



NEVADA
SYSTEM
OF
HIGHER
EDUCATION

2023-2024
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 University

NEVADA SYSTEM OF HIGHER EDUCATION

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**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 2023-2024

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 University – 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 2023-2024 (FY 24) and 2024-2025 (FY 25) comprise this biennium.

The Legislatively approved System operating budget includes state appropriations, authorized expenditures (State Supported Operating Budget). The Operating Budget totals \$1,233.5 billion for FY 24. This compares to the FY 23 Operating Budget of \$1,065.7 billion and represents a 15.7% increase. General Fund revenues of \$848.2 million in FY 24 increased when compared to the General Fund revenues of \$648.3 million in FY 23 by \$200 million or by 30.1% due mainly to legislative actions that implemented a 12% cost of living adjustment for employees as well as \$65.9 million in funding for multiple one-time expenditures including \$10 million for a grant program to expand undergraduate and graduate nursing programs and \$14.7 million for enrollment recovery at five institutions.

Other authorized revenue sources, consisting mainly of student fee revenues, total \$375.3 million in FY 24, approximately \$42 million less than in FY 23. The main reason for the reduction in other authorized revenue is due to the elimination of the American Reduction Plan Act (ARPA) funds which accounted for \$57.7 million in FY 23. Student

fees remain stable at approximately 30% of the State Supported Operating Budget and are expected to do so for the foreseeable future.

Student Registration Fees

The Board of Regents approved the following per credit hour student registration fees for the NSHE institutions for FY 24 and FY 25:

The University undergraduate and Community College upper and lower division registration fees increased by 2.8% in FY 23 over FY 22 and by 2.5% in FY 24 over FY 23. The State College undergraduate fee increased by 2.8% in FY 23 over FY 22 and by 2.6% in FY 24 over FY 23. The University graduate fee increased by 2.8% in FY 23 over FY 22 and by 2.5% in FY 24 over FY 23.

Per Credit Hour Registration Fee	FY 22	FY 23	FY 24
	Reg Fee	Reg Fee	Reg Fee
University Undergraduate	\$249.00	\$256.00	\$262.50
University Graduate	\$305.50	\$314.00	\$321.75
State College Undergraduate	\$180.00	\$185.00	\$189.75
State College Graduate	\$242.50	\$249.25	\$255.50
Community College Upper Division	\$180.00	\$185.00	\$189.75
Community College Lower Division	\$109.75	\$112.75	\$115.50

Formula Funding and Allocation:

The 2023 Legislature approved suspending the funding formula distribution component and allocated General Fund appropriations using the traditional base, maintenance, and enhancement decision unit model. This resulted in no net change to the General Fund appropriations allocated to the institutions. For the FY 2023-25 biennium, the Legislature instructed NSHE work with the Governor’s Finance Office and the Fiscal Analysis Division to apply a consistent methodology using the current formula to calculate a value for the weighted student credit hours if caseload decision units using WSCHs are included in the 2025-27 biennium budget.

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 (FY24)

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

Appropriations Area Transfer:

The 2023 Appropriations Act (SB 511) 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 (COLA):

Per Assembly Bill 522, Section 7, the 2023 Legislature approved a 12% (FY24) increase in salaries for both classified and professional employees. The total amount needed to implement the 12% COLA is \$89,750,888 of which \$59,678,602 was appropriated (65.9%). As is consistent with previous COLAs, the appropriation was given to the State Board of Examiners and the Nevada System of Higher Education can request the funds with justification as needed.

Retention Incentives:

Per Assembly Bill 522, Section 26, the 2023 Legislature approved quarterly retention incentives for classified employees in the amount of \$250 per quarter. The state general fund classified employee retention incentive payments will be reimbursed through the Office of the Governor.

Per Assembly Bill 522, Section 29, the 2023 Legislature appropriated \$3.5 million for payment of retention incentives for professional employees of the Nevada System of Higher Education.

Continuous Service:

Per Assembly Bill 522, Section 32, the 2023 Legislature authorized semiannual continuous service payments to encourage continuity of service. Nevada System of Higher Education was appropriated \$2,618,574 to fund these payments.

Note: Classified Step and Professional Merit (FY24 & FY25)

NSHE Classified employee step increases were funded for FY 24 and FY 25. Merit funding for the professional employees of the NSHE was not funded in FY 24 and FY 25.

Fringe Benefit Rates:

Health Insurance Rates:

The employer contribution to the Public Employee’s Benefit Program for employee health insurance was increased from FY23 levels.

	FY 24	FY 25
Health Insurance (annual)	\$8,760	\$9,108

Retirement Rate:

The retirement rate for employees that participate in the PERS Employer Paid Reduced Salary Program has increased from the FY 23 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 24	FY 25
Employer Paid Adjusted Rate	33.5%	33.5%
Employee/ Employer Paid Rate	17.50%	17.50%

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 24	FY 25
Personnel Assessment	\$196.15	\$197.05

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 24 rate increased from the FY 23 rate.

	FY 24	FY 25
REGIA	3.11%	3.18%

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 24 and FY 25 of .10%.

	FY 24	FY 25
Unemployment Compensation	.10%	.10%

NEVADA SYSTEM OF HIGHER EDUCATION
Appropriation Summary, 82nd Legislative Session

Bill Number	Agency	Appropriation Description	2024	2025	Total Appropriation
SB511	NSHE	State Appropriated Operating Funds	730,704,710	736,795,220	1,467,499,930
SB504	NSHE	State Authorization Funds	375,953,267	384,820,884	760,774,151
AB 522	NSHE	COLA - Professionals and Classified	59,678,602	121,263,952	180,942,554
AB 522	NSHE	Classified Retention Incentives			-
AB 522	NSHE	Professional Retention Incentives	3,500,000	3,500,000	7,000,000
AB 522	NSHE	Continuous Service payment	2,618,574	2,903,595	5,522,169
AB494	NSHE	UNR at Lake Tahoe Transition	1,649,534		1,649,534
AB492	NSHE	NV Net Dark Fiber lease	3,000,000		3,000,000
AB492	NSHE	NV Net Equip	5,000,000		5,000,000
SB457	NSHE	UNLV Kirk Kerkorian Schl Med	9,200,000		9,200,000
AB493	NSHE	Funding Formula Study	2,000,000		2,000,000
SB99	NSHE	DRI Cloud Seeding	600,000	600,000	1,200,000
AB37	NSHE	Behavioral Health WorkFrc Dev	684,926	1,369,321	2,054,247
SB375	NSHE	Exp of Nursing Programs	10,000,000	10,000,000	20,000,000
SB126	NSHE	NV Grow - CSN	950,000	950,000	1,900,000
AB328	NSHE	Thomas & Mack Legal Clinic	500,000	500,000	1,000,000
SB341	NSHE	Greenspun Colleg of Urban Affairs	1,000,000		1,000,000
SB341	NSHE	International Gaming Inst of UNLV	500,000		500,000
AB525	NSHE	International Gaming Inst of UNLV - Exp of Leaderverse Initiative	500,000		500,000
AB525	NSHE	NV Small Business Dev Center	1,000,000		1,000,000
AB525	NSHE	CSN - Cntr for Exc in Public Safety	4,500,000		4,500,000
AB150	NSHE	Waivers for reg fees for Native American students	457,449	457,449	914,898
AB491	NSHE	Enrollment Recovery - GBC	419,555		419,555
AB491	NSHE	Enrollment Recovery - CSN	12,139,324		12,139,324
AB491	NSHE	Enrollment Recovery - TMCC	1,012,772		1,012,772
AB491	NSHE	Enrollment growth - WNC	297,917		297,917
AB491	NSHE	Enrollment growth - NSC	855,490		855,490
SB 368	NSHE	Locating and mapping real property - UNLV	75,000	75,000	150,000
SB 368	NSHE	Locating and mapping real property - UNR	75,000	75,000	150,000

NEVADA SYSTEM OF HIGHER EDUCATION

2023-2025 Capital Improvement Program Legislatively Approved Expenditures

Institutions	Project Title	Project Number	State	Other	Total
Capital Improvement Program Projects					
DRI	Chilled Water Central Plan Renovation	23-M37	5,382,593	-	5,382,593
			5,382,593	-	5,382,593
Statewide Deferred Maintenance					
HECC/SHECC	Deferred Maintenance	23-M01	12,000,000	3,000,000	15,000,000
HECC/SHECC	Additional Deferred Maintenance	23-M51	50,000,000	-	50,000,000
			62,000,000	3,000,000	65,000,000
HECC/SHECC	Deferred Maintenance	21-M06	10,000,000	5,000,000	15,000,000

HECC/SHECC Allocation 2023-2025 Biennium - \$15,000,000

Institution	Reported Maintained Square Footage*	% of Total	\$15M Total Distribution
CSN	1,724,726	13.74%	2,046,938
DRI	325,193	2.59%	361,827
GBC	304,871	2.43%	385,946
NSU	235,519	1.88%	279,519
TMCC	689,412	5.49%	818,208
UNLV	4,128,160	32.88%	4,798,311
UNR	4,791,027	38.16%	5,585,016
WNC	354,743	2.83%	421,016
System Administration			101,071
Contingency Pool			202,147
Total	12,553,651	100%	15,000,000

* Building > 5 years old

HECC/SHECC Allocation 2023-2025 Biennium - \$50,000,000

Institution	Reported Maintained Square Footage*	% of Total	\$50M Total Distribution
CSN	1,724,726	13.74%	6,950,104
DRI	325,193	2.59%	1,638,173
GBC	304,871	2.43%	1,614,054
NSU	235,519	1.88%	1,720,481
TMCC	689,412	5.49%	2,760,076
UNLV	4,128,160	32.88%	15,392,788
UNR	4,791,027	38.16%	17,648,559
WNC	354,743	2.83%	1,578,984
System Administration			898,929
Contingency Pool			-202,147
Total	12,553,651	100%	50,000,000

Minimum per institution: \$1,500,000

Total HECC/SHECC Allocation 2023-2025 Biennium - \$65,000,000

Institution	Reported Maintained Square Footage*	% of Total	\$50M Total Distribution
CSN	1,724,726	13.74%	8,997,042
DRI	325,193	2.59%	2,000,000
GBC	304,871	2.43%	2,000,000
NSU	235,519	1.88%	2,000,000
TMCC	689,412	5.49%	3,578,284
UNLV	4,128,160	32.88%	20,191,100
UNR	4,791,027	38.16%	23,233,574
WNC	354,743	2.83%	2,000,000
System Administration			1,000,000
Contingency Pool			0
Total	12,553,651	100%	65,000,000

NEVADA SYSTEM OF HIGHER EDUCATION
 Official Enrollment Report 2022-23

Annual Average FTE

	2021-22	2022-23	% Change
UNR			
Undergraduate	14,212.43	14,122.13	-0.6%
Lower Division	7,899.90	8,047.74	1.9%
Upper Division	6,312.53	6,074.40	-3.8%
Graduate	1,851.92	1,912.29	3.3%
Master's	1,006.92	1,044.46	3.7%
Doctorate	845.00	867.84	2.7%
Total	16,064.35	16,034.42	-0.2%
UNLV			
Undergraduate	19,852.60	19,650.73	-1.0%
Lower Division	11,559.70	11,474.17	-0.7%
Upper Division	8,292.90	8,176.57	-1.4%
Graduate	2,848.48	3,000.15	5.3%
Master's	1,743.09	1,874.71	7.6%
Doctorate	1,105.39	1,125.45	1.8%
Total	22,701.08	22,650.88	-0.2%
NSC			
Undergraduate	3,901.90	3,833.23	-1.8%
Lower Division	2,213.53	2,226.00	0.6%
Upper Division	1,688.37	1,607.23	-4.8%
Graduate			
Master's	45.04	40.96	-9.1%
Total	3,946.94	3,874.19	-1.8%
CSN			
Undergraduate			
Lower Division	15,735.13	15,683.80	-0.3%
Upper Division	224.63	238.87	6.3%
Total	15,959.76	15,922.67	-0.2%
GBC			
Undergraduate			
Lower Division	1,740.12	1,630.25	-6.3%
Upper Division	276.80	280.90	1.5%
Total	2,016.92	1,911.15	-5.2%
TMCC			
Undergraduate			
Lower Division	5,101.85	5,139.07	0.7%
Upper Division	71.84	91.20	27.0%
Total	5,173.69	5,230.27	1.1%
WNC			
Undergraduate			
Lower Division	1,970.20	2,008.03	1.9%
Upper Division	40.97	37.00	-9.7%
Total	2,011.17	2,045.03	1.7%
SYSTEM TOTAL	67,873.88	67,668.60	-0.3%

Note: FTE generated from all student credit hours in state-supported courses.
 Official Student FTE: represents end-of-semester, state supported FTE. Summer enrollments are added to Fall figures before annualized
 Figures may not total due to rounding.



Summary Tables

Nevada System of Higher Education
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget

Revenue by Source	2022-23		2023-24		Difference		Over
	State Operating Budget	% of Total	State Operating Budget	% of Total	\$	(Under)	%
STATE APPROPRIATION							
General Fund	639,974,266	58.84%	729,974,783	59.40%	90,000,517		14.06%
COLA	4,406,855	0.41%	59,556,334	4.85%	55,149,479		1251.45%
AB 491 Enrollment Recovery	-	0.00%	14,725,058	1.20%	14,725,058		0.00%
AB 355 IGI Leaderverse	425,000	0.04%	-	0.00%	(425,000)		-100.00%
AB 328 Immigration Law Clinic	-	0.00%	500,000	0.04%	500,000		0.00%
SB 99 Cloud Seeding	-	0.00%	600,000	0.05%	600,000		0.00%
SB 501 IGI-Leaderverse	-	0.00%	-	0.00%	-		0.00%
SB 341 IGI Leaderverse Initiative	-	0.00%	500,000	0.04%	500,000		0.00%
SB 341 Tourist Safety Initiatives	-	0.00%	1,000,000	0.08%	1,000,000		0.00%
SB 375 Nursing Program Expansion	-	0.00%	20,000,000	1.63%	20,000,000		0.00%
SB 368 Race and Reno Research Proj	-	0.00%	150,000	0.01%	150,000		0.00%
SB 457 Medical Enhancement	-	0.00%	3,800,000	0.31%	3,800,000		0.00%
AB 37 Behavioral Health Workforce Developmnet Center	-	0.00%	684,926	0.06%	684,926		0.00%
AB150 Native American Fee Waiver	-	0.00%	457,449	0.04%	457,449		0.00%
AB492 Dark Fiber Lease	-	0.00%	3,000,000	0.24%	3,000,000		0.00%
AB492 NevadaNet Eq. Rep.	-	0.00%	5,000,000	0.41%	5,000,000		0.00%
AB493 Formula Funding Study	-	0.00%	2,000,000	0.16%	2,000,000		0.00%
AB 494 - UNR at Lake Tahoe Transition	-	0.00%	1,649,534	0.13%	1,649,534		0.00%
AB 495 SSOG	600,000	0.06%	-	0.00%	(600,000)		-100.00%
AB 376 Immigration Clinic	350,000	0.03%	-	0.00%	(350,000)		-100.00%
AB 525 NV Small Business Dev Center	-	0.00%	5,500,000	0.45%	5,500,000		0.00%
SB 460 Cooperative Extension	213,771	0.02%	-	0.00%	(213,771)		-100.00%
SB 310 NV Grow	206,238	0.02%	-	0.00%	(206,238)		-100.00%
SB 126 NV Grow	-	0.00%	950,000	0.08%	950,000		0.00%
Total State Appropriation	646,176,130	59.41%	850,048,084	69.18%	203,871,954		31.55%
OTHER REVENUE SOURCES							
Registration Fees	310,596,209	28.56%	300,883,547	24.49%	(9,712,662)		-3.13%
Non-Resident Tuition	73,234,709	6.73%	66,113,449	5.38%	(7,121,260)		-9.72%
Miscellaneous Student Fees	2,413,508	0.22%	2,747,406	0.22%	333,898		13.83%
Operating Capital Investment	541,276	0.05%	1,178,243	0.10%	636,967		117.68%
Miscellaneous	379,910	0.03%	321,410	0.03%	(58,500)		-15.40%
ARP Funds	46,492,349	4.27%	-	0.00%	(46,492,349)		-100.00%
Transfer of University Funds	611,162	0.06%	-	0.00%	(611,162)		-100.00%
Discretionary Funds	111,460	0.01%	111,460	0.01%	-		0.00%
County Funds	641,727	0.06%	641,727	0.05%	-		0.00%
Federal Funds	3,369,751	0.31%	3,469,751	0.28%	100,000		2.97%
Treasurer's Interest	382	0.00%	1,310	0.00%	928		242.93%
Balance Forward Prior Year	3,129,140	0.29%	3,319,323	0.27%	190,183		6.08%
Total Other Revenue Sources	441,521,583	40.59%	378,787,626	30.82%	(62,733,957)		-14.21%
TOTAL REVENUE	1,087,697,713	100.00%	1,228,835,710	100.00%	141,137,997		12.98%

Nevada System of Higher Education
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget

Revenue by Source	2022-23		2023-24		Difference	
	State Operating Budget	% of Total	State Operating Budget	% of Total	\$	%
System Administration	5,247,050	0.48%	8,951,878	0.73%	3,704,828	0.30%
System Computing Services	18,139,988	1.67%	28,618,180	2.33%	10,478,192	0.85%
NSHE Special Projects	5,111,015	0.47%	25,583,196	2.08%	20,472,181	1.67%
Silver State Opportunity Grant	5,000,000	0.46%	5,000,000	0.41%	-	0.00%
Education for Dependent Children	45,260	0.00%	69,167	0.01%	23,907	0.00%
University of Nevada, Reno	254,395,698	23.39%	274,361,122	22.33%	19,965,424	1.62%
Intercollegiate Athletics - UNR	4,882,715	0.45%	5,580,806	0.45%	698,091	0.06%
Statewide Programs - UNR	8,191,840	0.75%	10,304,639	0.84%	2,112,799	0.17%
Cooperative Extension Service	5,967,581	0.55%	6,764,263	0.55%	796,682	0.06%
Agricultural Experiment Station	7,132,489	0.66%	8,145,798	0.66%	1,013,309	0.08%
University Press	462,375	0.04%	488,637	0.04%	26,262	0.00%
UNR School of Medicine	42,549,648	3.91%	48,019,769	3.91%	5,470,121	0.45%
State Health Laboratory	1,652,242	0.15%	1,929,391	0.16%	277,149	0.02%
Business Center North	2,184,926	0.20%	2,367,523	0.19%	182,597	0.01%
University of Nevada, Las Vegas	331,245,035	30.45%	372,541,233	30.32%	41,296,198	3.36%
Intercollegiate Athletics - UNLV	6,962,867	0.64%	8,100,453	0.66%	1,137,586	0.09%
Law School	15,959,876	1.47%	18,547,358	1.51%	2,587,482	0.21%
Statewide Programs - UNLV	3,380,018	0.31%	4,017,590	0.33%	637,572	0.05%
Dental School	19,141,589	1.76%	21,216,613	1.73%	2,075,024	0.17%
UNLV School of Medicine	43,290,159	3.98%	53,623,343	4.36%	10,333,184	0.84%
Business Center South	1,983,280	0.18%	2,151,195	0.18%	167,915	0.01%
Desert Research Institute	7,107,441	0.65%	10,247,643	0.83%	3,140,202	0.26%
Truckee Meadows Community College	51,566,031	4.74%	52,236,294	4.25%	670,263	0.05%
College of Southern Nevada	155,695,090	14.31%	168,338,714	13.70%	12,643,624	1.03%
Western Nevada College	19,068,254	1.75%	22,232,812	1.81%	3,164,558	0.26%
Great Basin College	19,719,016	1.81%	21,906,057	1.78%	2,187,041	0.18%
Nevada State University	39,088,752	3.59%	46,952,365	3.82%	7,863,613	0.64%
Capacity	12,074,901	1.11%	-	0.00%	(12,074,901)	-0.98%
Prison Education Program	452,577	0.04%	539,671	0.04%	87,094	0.01%
NSHE TOTAL	1,087,697,713	100.00%	1,228,835,710	100.00%	141,137,997	12.98%

NEVADA SYSTEM OF HIGHER EDUCATION
2023-24 State Supported Operating Budget
Allocation of Resources by Function
2022-23 Operating Budget, 2023-24 Operating Budget

Expenditure Object	2022-23	% of Total	2023-24	% of Total	Difference Over (Under)	
	State Operating Budget		State Operating Budget		\$	%
Instruction	517,008,285	47.53%	565,471,286	46.02%	48,463,001	9.37%
Research	24,833,920	2.28%	28,271,867	2.30%	3,437,947	13.84%
Public Service	13,290,915	1.22%	17,927,921	1.46%	4,637,006	34.89%
Academic Support	141,559,528	13.01%	164,829,994	13.41%	23,270,466	16.44%
Student Services	84,234,123	7.74%	84,551,439	6.88%	317,316	0.38%
Institutional Support	146,777,992	13.49%	193,846,059	15.77%	47,068,067	32.07%
O & M of Plant	122,025,925	11.22%	139,575,003	11.36%	17,549,078	14.38%
Scholarships	35,058,083	3.22%	39,071,490	3.18%	4,013,407	11.45%
Reserves	2,908,942	0.27%	-4,709,349	-0.38%	-7,618,291	-261.89%
Systemwide Total	1,087,697,713	100.00%	1,228,835,710	100.00%	141,137,997	12.98%

NEVADA SYSTEM OF HIGHER EDUCATION
2023-24 State Supported Operating Budget
Allocation of Resources by Expenditure Object
2022-23 Operating Budget, 2023-24 Operating Budget

Expenditure Object	2022-23	% of Total	2023-24	% of Total	Difference Over (Under)	
	State Operating Budget		State Operating Budget		\$	%
Professional	551,030,881	50.66%	603,636,252	49.12%	52,605,371	9.55%
Graduate Assistant	23,666,554	2.18%	26,268,207	2.14%	2,601,653	10.99%
Resident Physicians	173,719	0.02%	5,000	0.00%	(168,719)	0.00%
Technologists	1,359,003	0.12%	1,549,292	0.13%	190,289	14.00%
Classified	98,067,164	9.02%	108,209,589	8.81%	10,142,425	10.34%
Wages	7,145,764	0.66%	6,640,843	0.54%	(504,921)	-7.07%
Fringe	204,804,880	18.83%	243,029,952	19.78%	38,225,072	18.66%
Operating	201,449,748	18.52%	247,941,312	20.18%	46,491,563	23.08%
Reserve for Carry Forwad	0	0.00%	1,480,551	0.00%	1,480,551	0.00%
Reserve for Budget Cut	0	0.00%	-9,925,287	0.00%	(9,925,287)	0.00%
TOTAL EXPENSE	1,087,697,713	100.00%	1,228,835,710	100.69%	\$ 141,137,997	12.98%



Operating Budget Detail

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**System Administration
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget**

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,389,197	83.65%	5,098,743	56.96%	709,546	16.17%
AB 37 Behavioral Health Workforce Dev Cntr	-	0.00%	684,926	7.65%	684,926	0.00%
AB150 Native American Fee Waiver	-	0.00%	457,449	5.11%	457,449	0.00%
AB493 Formula Funding Study	-	0.00%	2,000,000	22.34%	2,000,000	0.00%
COLA	20,347	0.39%	484,416	5.41%	464,069	2280.77%
Total State Appropriation	4,409,544	84.04%	8,725,534	97.47%	4,315,990	97.88%
<u>OTHER REVENUE SOURCES</u>						
Miscellaneous	114,884	2.19%	114,884	1.28%	-	0.00%
Discretionary Funds	111,460	2.12%	111,460	1.25%	-	0.00%
Transfer from University Funds	611,162	11.65%	-	0.00%	(611,162)	-100.00%
Total Other Revenue Sources	837,506	15.96%	226,344	2.53%	(611,162)	-72.97%
TOTAL REVENUE	5,247,050	100.00%	8,951,878	100.00%	3,704,828	70.61%

**System Administration
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget**

	2022-2023 Operating Budget		2023-2024 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
PUBLIC SERVICE						
Professional	1.00	86,085	1.00	97,542	-	11,457
Fringe	-	27,513	-	30,901	-	3,388
Operating	-	1,286	-	910	-	(376)
Total	1.00	114,884	-	129,353	-	14,469
INSTITUTIONAL SUPPORT						
Professional	24.85	2,920,256	24.85	3,762,484	-	842,228
Classified	1.00	38,186	1.00	42,310	-	4,124
Fringe	-	1,017,423	-	1,109,656	-	92,233
Operating	-	899,708	-	3,660,075	-	2,760,367
Total	25.85	4,875,573	25.85	8,574,525	-	3,698,952
O & M OF PLANT						
Operating	-	254,543	-	213,000	-	(41,543)
Total	-	254,543	-	213,000	-	(41,543)
SCHOLARSHIPS						
Operating	-	2,050	-	35,000	-	32,950.00
Total	-	2,050	-	35,000	-	32,950.00
TOTAL						
Professional	25.85	3,006,341	25.85	3,860,026	-	853,685
Classified	1.00	38,186	1.00	42,310	-	4,124
Fringe	-	1,044,936	-	1,140,557	-	95,621
Operating	-	1,157,587	-	3,908,985	-	2,751,398
Total	26.85	5,247,050	26.85	8,951,878	-	3,704,828

**System Computing Services
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget**

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	16,622,502	91.63%	19,239,579	67.23%	2,617,077	15.74%
AB492 Dark Fiber Lease	-	0.00%	3,000,000	10.48%	3,000,000	0.00%
AB492 NevadaNet Eq. Rep.	-	0.00%	5,000,000	17.47%	5,000,000	0.00%
COLA	59,392	0.33%	1,378,601	4.82%	1,319,209	2221.19%
Total State Appropriation	16,681,894	91.96%	28,618,180	100.00%	11,936,286	71.55%
<u>OTHER REVENUE SOURCES</u>						
ARP Funds	1,458,094	8.04%	-	0.00%	(1,458,094)	0.00%
Total Other Revenue Sources	1,458,094	8.04%	-	0.00%	(1,458,094)	-100.00%
TOTAL REVENUE	18,139,988	100.00%	28,618,180	100.00%	10,478,192	57.76%

**System Computing Services
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget**

	2022-2023		2023-2024		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTITUTIONAL SUPPORT						
Professional	95.10	9,079,147	96.10	10,369,816	1.00	1,290,669
Classified	3.00	159,807	2.00	96,113	(1.00)	(63,694)
Wages	-	74,490	-	155,506	-	81,016
Fringe	-	2,961,050	-	3,296,199	-	335,149
Operating	-	5,164,275	-	13,914,921	-	8,750,646
Total	98.10	17,438,769	98.10	27,832,555	-	10,393,786
O & M OF PLANT						
Operating	-	692,514	-	784,714	-	92,200
Total	-	692,514	-	784,714	-	92,200
SCHOLARSHIPS						
Fringe	-	71,468	-	76,125	-	4,657
Total	-	71,468	-	76,125	-	4,657
RESERVES						
Professional	-	(57,534)	-	(74,523)	-	(16,989)
Classified	-	(5,229)	-	(691)	-	4,538
Total	-	(62,763)	-	(75,214)	-	(12,451)
TOTAL						
Professional	95.10	9,021,613	96.10	10,295,293	1.00	1,273,680
Classified	3.00	154,578	2.00	95,422	(1.00)	(59,156)
Wages	-	74,490	-	155,506	-	81,016
Fringe	-	3,032,518	-	3,372,324	-	339,806
Operating	-	5,856,789	-	14,699,635	-	8,842,846
Total	98.10	18,139,988	98.10	28,618,180	-	10,478,192

Silver State Opportunity Grant
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget

Revenue by Source	2022-2023 State Operating Budget		2023-2024 State Operating Budget		Difference Over (Under)	
	\$	%	\$	%	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,400,000	88.00%	5,000,000	100.00%	600,000	13.64%
AB 495 SSOG	600,000	12.00%	-	0.00%	(600,000)	-100.00%
Total State Appropriation	5,000,000	100.00%	5,000,000	100.00%	-	0.00%
TOTAL REVENUE	5,000,000	100.00%	5,000,000	100.00%	-	0.00%

**Silver State Opportunity Grant
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget**

		2022-2023 Operating Budget		2023-2024 Operating Budget		Difference	
		FTE	\$\$	FTE	\$\$	FTE	\$\$
SCHOLARSHIPS							
Operating		-	5,000,000	-	5,000,000	-	-
	Total	-	5,000,000	-	5,000,000	-	-
TOTAL							
Operating		-	5,000,000	-	5,000,000	-	-
	Total	-	5,000,000	-	5,000,000	-	-

Special Projects
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,008,484	39.30%	2,306,730	9.02%	298,246	14.85%
SB 375 Nursing Expansion	-	0.00%	20,000,000	78.18%	20,000,000	0.00%
COLA	5,655	0.11%	-	0.00%	(5,655)	-100.00%
Total State Appropriation	2,014,139	39.41%	22,306,730	87.19%	20,292,591	1007.51%
<u>OTHER REVENUE SOURCES</u>						
Miscellaneous	3,096,876	60.59%	3,276,466	12.81%	179,590	5.80%
Total Other Revenue Sources	3,096,876	60.59%	3,276,466	12.81%	179,590	5.80%
TOTAL REVENUE	5,111,015	100.00%	25,583,196	100.00%	20,472,181	400.55%

**Special Projects
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget**

	2022-2023 Operating Budget		2023-2024 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
RESEARCH						
Professional	5.50	427,148	5.50	453,552	-	26,404
Fringe	-	129,704	-	152,611	-	22,907
Operating	-	869,702	-	1,162,291	-	292,589
Total	5.50	1,426,554	5.50	1,768,454	-	341,900
PUBLIC SERVICE						
Professional	2.00	138,353	2.00	129,902	-	(8,451)
Fringe	-	46,737	-	48,111	-	1,374
Operating	-	402,496	-	360,263	-	(42,233)
Total	2.00	587,586	-	538,276	-	(49,310)
INSTITUTIONAL SUPPORT						
Operating	-	-	-	20,000,000	-	20,000,000
Total	-	-	-	20,000,000	-	20,000,000
RESERVES						
Operating	-	3,096,875	-	3,276,466	-	179,591
Total	-	3,096,875	-	3,276,466	-	179,591
TOTAL						
Professional	7.50	565,501	7.50	583,454	-	17,953
Fringe	-	176,441	-	200,722	-	24,281
Operating	-	4,369,073	-	24,799,020	-	20,429,947
Total	7.50	5,111,015	7.50	25,583,196	-	20,472,181

University of Nevada, Reno
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	120,106,867	47.21%	140,960,821	51.38%	20,853,954	17.36%
AB 494 - UNR at Lake Tahoe Trans	-	0.00%	1,649,534	0.60%	1,649,534	0
COLA *	1,065,675	0.42%	13,362,082	4.87%	12,296,407	1153.86%
Total State Appropriation	121,172,542	47.63%	155,972,437	56.85%	34,799,895	28.72%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees **	87,920,492	34.56%	87,415,364	31.86%	(505,128)	-0.57%
Non-Resident Tuition **	35,941,989	14.13%	30,348,157	11.06%	(5,593,832)	-15.56%
Miscellaneous Student Fees **	361,058	0.14%	341,926	0.12%	(19,132)	-5.30%
Operating Capital Investment **	225,198	0.09%	225,198	0.08%	-	0.00%
Miscellaneous	58,040	0.02%	58,040	0.02%	-	0.00%
ARP Funds	8,716,379	3.43%	-	0.00%	(8,716,379)	-100.00%
Total Other Revenue Sources	133,223,156	52.37%	118,388,685	43.15%	(14,834,471)	-11.14%
TOTAL REVENUE	254,395,698	100.00%	274,361,122	100.00%	19,965,424	7.85%

Note:

*FY24 COLA is funded at 60.54% only

**UNR FY24 is projected to be nearly \$9 million short. Plan to work with IFC to do modification.

University of Nevada, Reno
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget

	2022-2023 Operating Budget		2023-2024 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	791.07	80,477,770	813.50	91,268,593	22.43	10,790,823
Graduate Assistant	-	8,605,337	-	9,119,214	-	513,877
Classified	95.96	5,014,772	92.34	5,450,823	(3.62)	436,051
Wages	-	402,100	-	436,442	-	34,342
Fringe	-	28,717,501	-	33,935,193	-	5,217,692
Operating	-	3,161,401	-	5,973,965	-	2,812,564
Total	887.03	126,378,881	905.84	146,184,230	18.81	19,805,349
RESEARCH						
Professional	16.68	1,514,077	12.64	1,324,708	(4.04)	(189,369)
Graduate Assistance	-	63,000	-	87,000	-	24,000
Classified	5.98	329,789	4.35	294,328	(1.63)	(35,461)
Wages	-	205,522	-	173,879	-	(31,643)
Fringe	-	639,334	-	591,873	-	(47,461)
Operating	-	234,363	-	228,975	-	(5,388)
Total	22.66	2,986,085	16.99	2,700,763	(5.67)	(285,322)
PUBLIC SERVICE						
Professional	-	-	1.00	107,090	1.00	107,090
Classified	-	-	2.00	106,683	2.00	106,683
Wages	-	5,572	-	5,572	-	-
Fringe	-	134	-	82,205	-	82,071
Operating	-	11,940	-	11,940	-	-
Total	-	17,646	-	313,490	3.00	295,844
ACADEMIC SUPPORT						
Professional	113.75	11,484,412	144.83	15,579,403	31.08	4,094,991
Graduate Assistant	-	1,543,975	-	1,786,954	-	242,979
Classified	78.79	4,025,869	68.26	3,965,549	(10.53)	(60,320)
Wages	-	436,433	-	480,745	-	44,312
Fringe	-	5,586,306	-	7,232,756	-	1,646,450
Operating	-	4,335,061	-	4,409,275	-	74,214
Total	192.54	27,412,056	213.09	33,454,682	20.55	6,042,626
STUDENT SERVICES						
Professional	94.99	6,631,308	75.96	6,759,248	(19.03)	127,940
Graduate Assistant	-	56,000	-	41,000	-	(15,000)
Classified	19.78	1,070,851	19.81	1,194,686	0.03	123,835
Wages	-	383,038	-	329,955	-	(53,083)
Fringe	-	2,559,415	-	2,731,885	-	172,470
Operating	-	1,828,048	-	1,672,404	-	(155,644)
Total	114.77	12,528,660	95.77	12,729,178	(19.00)	200,518
INSTITUTIONAL SUPPORT						
Professional	182.64	18,984,706	180.22	20,422,609	(2.42)	1,437,903
Graduate Assistant	-	38,000	-	125,026	-	87,026
Classified	63.22	3,562,950	62.43	4,069,292	(0.79)	506,342
Wages	-	373,614	-	481,779	-	108,165
Fringe	-	7,597,457	-	8,652,600	-	1,055,143
Operating	-	6,699,548	-	5,426,321	-	(1,273,227)
Total	245.86	37,256,275	242.65	39,177,627	(3.21)	1,921,352
O & M OF PLANT						
Professional	43.85	4,600,697	43.97	5,092,951	0.12	492,254
Classified	161.24	8,860,209	173.99	10,956,509	12.75	2,096,300
Wages	-	61,960	-	61,960	-	-
Fringe	-	5,064,519	-	6,348,767	-	1,284,248
Operating	-	11,857,340	-	8,958,182	-	(2,899,158)
Total	205.09	30,444,725	217.96	31,418,369	12.87	973,644

University of Nevada, Reno
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget

	2022-2023		2023-2024		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
SCHOLARSHIPS						
Professional	0.33	24,646	0.33	27,966	-	3,320
Graduate Assistant	-	131,158	-	112,600	-	(18,558)
Wages	-	59,000	-	48,400	-	(10,600)
Fringe	-	31,281	-	30,433	-	(848)
Operating	-	10,561,354	-	10,578,885	-	17,531
Total	0.33	10,807,439	0.33	10,798,284	-	(9,155)
RESERVES						
Professional	68.35	5,959,800	41.59	4,361,757	(26.76)	(1,598,043)
Classified	22.73	1,049,934	10.73	569,107	(12.00)	(480,827)
Fringe	-	2,358,640	-	1,718,991	-	(639,649)
Operating	-	(2,804,443)	-	-	-	(2,804,443)
Reserve for Carry Forward	-	-	-	824,767	-	824,767
*Reserve for Budget Cut	-	-	-	(9,890,123)	-	(9,890,123)
Total	91.08	6,563,931	52.32	(2,415,501)	(38.76)	(14,588,318)
TOTAL						
Professional	1,311.66	129,677,416	1,314.04	144,944,325	2.38	15,266,909
Graduate Assistant	-	10,437,470	-	11,271,794	-	834,324
Classified	447.70	23,914,374	433.91	26,606,977	(13.79)	2,692,603
Wages	-	1,927,239	-	2,018,732	-	91,493
Fringe	-	52,554,587	-	61,324,703	-	8,770,116
Operating	-	35,884,612	-	37,259,947	-	(4,233,551)
Reserve for Carry Forward	-	-	-	824,767	-	824,767
*Reserve for Budget Cut	-	-	-	(9,890,123)	-	(18,865,405)
Total	1,759.36	254,395,698	1,747.95	274,361,122	(11.41)	5,381,256

Note:

*Due to budget shortfall we are temporarily holding a 10% budget cut. Once decision is finalized we will revise the budget. Budget reduction is held on the hosting line temporarily in Workday. UNR FY24 is projected to be nearly \$9 million short. Plan to work with IFC to do modification.

Intercollegiate Athletics, UNR
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,826,339	98.85%	5,522,681	98.96%	696,342	14.43%
COLA *	6,953	0.14%	58,125	1.04%	51,172	735.97%
Total State Appropriation	4,833,292	98.99%	5,580,806	100.00%	747,514	15.47%
<u>OTHER REVENUE SOURCES</u>						
ARP Funds	49,423	1.01%	-	0.00%	(49,423)	-100.00%
Total Other Revenue Sources	49,423	1.01%	-	0.00%	(49,423)	-100.00%
TOTAL REVENUE	4,882,715	100.00%	5,580,806	100.00%	698,091	14.30%

*FY24 COLA is funded at 60.54% only

Intercollegiate Athletics, UNR
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget

	2022-2023		2023-2024		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
STUDENT SERVICES						
Professional	6.86	502,889	9.33	844,805	2.47	341,916
Classified	3.00	142,277	5.00	276,007	2.00	133,730
Fringe	-	220,447	-	388,916	-	168,469
Operating	-	-	-	1	-	1
Total	9.86	865,613	14.33	1,509,729	4.47	644,116
INSTITUTIONAL SUPPORT						
Operating	-	3,892	-	-	-	(3,892)
Total	-	3,892	-	-	-	(3,892)
O & M OF PLANT						
Operating	-	1,687,079	-	1,744,946	-	57,867
Total	-	1,687,079	-	1,744,946	-	57,867
SCHOLARSHIPS						
Operating	-	2,326,131	-	2,326,131	-	-
Total	-	2,326,131	-	2,326,131	-	-
TOTAL						
Professional	6.86	502,889	9.33	844,805	2.47	341,916
Classified	3.00	142,277	5.00	276,007	2.00	133,730
Fringe	-	220,447	-	388,916	-	168,469
Operating	-	4,017,102	-	4,071,078	-	53,976
Total	9.86	4,882,715	14.33	5,580,806	4.47	698,091

Statewide Programs - UNR
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,629,749	93.14%	8,825,654	85.65%	1,195,905	15.67%
SB 368 - Real Property	-	0.00%	75,000	0.73%	75,000	0.00%
AB 525 NV Small Business Dev Cntr	-	0.00%	1,000,000	9.70%	1,000,000	0.00%
COLA *	31,010	0.38%	403,985	3.92%	372,975	1202.76%
Total State Appropriation	7,660,759	93.52%	10,304,639	100.00%	2,643,880	34.51%
<u>OTHER REVENUE SOURCES</u>						
ARP Funds	531,081	6.48%	-	0.00%	(531,081)	0.00%
Total Other Revenue Sources	531,081	6.48%	-	0.00%	(531,081)	-100.00%
TOTAL REVENUE	8,191,840	100.00%	10,304,639	100.00%	2,112,799	25.79%

*FY24 COLA is funded at 60.54% only
Original budget does not include SB 368 - Real Property and AB 525 NV
Small Business Dev Center but we are reporting to reconcile with DAWN.

Statewide Programs - UNR
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget

	2022-2023		2023-2024		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
RESEARCH						
Professional	32.19	3,449,337	30.21	3,627,244	(1.98)	177,907
Graduate Assistance	-	15,000	-	76,000	-	61,000
Classified	4.70	249,609	4.52	267,301	(0.18)	17,692
Wages	-	39,100	-	5,000	-	(34,100)
Fringe	-	1,219,609	-	1,353,600	-	133,991
Operating	-	128,382	-	219,699	-	91,317
Total	36.89	5,101,037	34.73	5,548,844	(2.16)	447,807
PUBLIC SERVICE						
Professional	6.61	629,118	5.96	963,123	(0.65)	334,005
Graduate Assistant	-	17,000	-	78,800	-	61,800
Classified	2.44	122,636	3.89	216,230	1.45	93,594
Wages	-	5,000	-	8,085	-	3,085
Fringe	-	256,816	-	486,674	-	229,858
Operating	-	3,805	-	5,241	-	1,436
Total	9.05	1,034,375	-	1,758,153	0.80	723,778
ACADEMIC SUPPORT						
Classified	0.53	17,349	0.53	20,031	-	2,682
Wages	-	10,000	-	10,000	-	-
Fringe	-	7,406	-	8,854	-	1,448
Operating	-	115,245	-	115,245	-	-
Total	0.53	150,000	0.53	154,130	-	4,130
INSTITUTIONAL SUPPORT						
Operating	-	1,072,884	-	663,029	-	(409,855)
Total	-	1,072,884	-	663,029	-	(409,855)
O & M OF PLANT						
Classified	1.61	80,627	1.00	60,948	(0.61)	(19,679)
Fringe	-	33,206	-	26,160	-	(7,046)
Operating	-	745,228	-	1,334,713	-	589,485
Total	1.61	859,061	1.00	1,421,821	(0.61)	562,760
RESERVES						
Professional	-	-	1.87	191,019	1.87	191,019
Classified	-	-	0.61	26,745	0.61	26,745
Fringe	-	-	-	76,064	-	76,064
Operating	-	(25,517)	-	-	-	25,517
Reserve for AB525 Carry Forward	-	-	-	500,000	-	500,000
*Reserve for Budget Cut	-	-	-	(35,166)	-	(35,166)
Total	-	(25,517)	2.48	758,662	2.48	784,179
TOTAL						
Professional	38.80	4,078,455	38.04	4,781,386	(0.76)	702,931
Graduate Assistant	-	32,000	-	154,800	-	122,800
Classified	9.28	470,221	10.55	591,255	1.27	121,034
Wages	-	54,100	-	23,085	-	(31,015)
Fringe	-	1,517,037	-	1,951,352	-	434,315
Operating	-	2,040,027	-	2,337,927	-	297,900
Reserve for AB525 Carry Forward	-	-	-	500,000	-	500,000
*Reserve for Budget Cut	-	-	-	(35,166)	-	(35,166)
Total	48.08	8,191,840	48.59	10,304,639	0.51	2,112,799.00

**Cooperative Extension Service
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget**

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	3,460,666	57.99%	4,311,998	63.75%	851,332	24.60%
AB460	213,771	3.58%	-	0.00%	(213,771)	-100.00%
COLA *	26,191	0.44%	355,622	5.26%	329,431	1257.80%
Total State Appropriation	3,700,628	62.01%	4,667,620	69.00%	966,992	26.13%
<u>OTHER REVENUE SOURCES</u>						
County Funds	641,727	10.75%	641,727	9.49%	-	0.00%
Federal Funds	1,354,916	22.70%	1,454,916	21.51%	100,000	7.38%
ARP Funds	270,310	4.53%	-	0.00%	(270,310)	-100.00%
Total Other Revenue Sources	2,266,953	37.99%	2,096,643	31.00%	(170,310)	-7.51%
TOTAL REVENUE	5,967,581	100.00%	6,764,263	100.00%	796,682	13.35%

*FY24 COLA is funded at 60.54% only

**Cooperative Extension Service
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget**

	2022-2023		2023-2024		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
PUBLIC SERVICE						
Professional	32.68	3,234,239	32.72	3,626,436	0.04	392,197
Classified	13.24	708,362	13.30	784,143	0.06	75,781
Fringe	-	1,337,232	-	1,562,933	-	225,701
Operating	-	299,274	-	329,901	-	30,627
Total	45.92	5,579,107	-	6,303,413	0.10	724,306
INSTITUTIONAL SUPPORT						
Operating	-	7,552	-	89,649	-	82,097
Total	-	7,552	-	89,649	-	82,097
O & M OF PLANT						
Operating	-	409,859	-	577,488	-	167,629
Total	-	409,859	-	577,488	-	167,629
RESERVES						
Operating	-	(28,937)	-	7,008	-	35,945
*Reserve for Budget Cut	-	-	-	(213,295)	-	(213,295)
Total	-	(28,937)	-	(206,287)	-	(177,350)
TOTAL						
Professional	32.68	3,234,239	32.72	3,626,436	0.04	392,197
Classified	13.24	708,362	13.30	784,143	0.06	75,781
Fringe	-	1,337,232	-	1,562,933	-	225,701
Operating	-	687,748	-	1,004,046	-	316,298
*Reserve for Budget Cut	-	-	-	(213,295)	-	(213,295)
Total	45.92	5,967,581	46.02	6,764,263	0.10	796,682

**Agricultural Experiment Station
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget**

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,951,427	69.42%	5,776,519	70.91%	825,092	16.66%
COLA *	27,033	0.38%	354,444	4.35%	327,411	1211.15%
Total State Appropriation	4,978,460	69.80%	6,130,963	75.27%	1,152,503	23.15%
<u>OTHER REVENUE SOURCES</u>						
Federal Funds	2,014,835	28.25%	2,014,835	24.73%	-	0.00%
ARP Funds	139,194	1.95%	-	0.00%	(139,194)	-100.00%
Total Other Revenue Sources	2,154,029	30.20%	2,014,835	24.73%	(139,194)	-6.46%
TOTAL REVENUE	7,132,489	100.00%	8,145,798	100.00%	1,013,309	14.21%

*FY24 COLA is funded at 60.54% only

**Agricultural Experiment Station
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget**

	2022-2023		2023-2024		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
RESEARCH						
Professional	34.61	3,582,078	37.97	4,261,074	3.36	678,996
Graduate Assistance	-	215,071	-	-	-	(215,071)
Classified	8.96	443,518	11.41	585,283	2.45	141,765
Wages	-	56,132	-	19,814	-	(36,318)
Fringe	-	1,360,370	-	1,685,750	-	325,380
Operating	-	959,302	-	1,037,157	-	77,855
Total	43.57	6,616,471	49.38	7,589,078	5.81	972,607
INSTITUTIONAL SUPPORT						
Operating	-	6,948	-	(239,913)	-	(246,861)
Total	-	6,948	-	(239,913)	-	(246,861)
O & M OF PLANT						
Operating	-	536,664	-	746,240	-	209,576
Total	-	536,664	-	746,240	-	209,576
RESERVES						
Operating	-	(27,594)	-	50,393	-	77,987
Total	-	(27,594)	-	50,393	-	77,987
TOTAL						
Professional	34.61	3,582,078	37.97	4,261,074	3.36	678,996
Graduate Assistant	-	215,071	-	-	-	(215,071)
Classified	8.96	443,518	11.41	585,283	2.45	141,765
Wages	-	56,132	-	19,814	-	(36,318)
Fringe	-	1,360,370	-	1,685,750	-	325,380
Operating	-	1,475,320	-	1,593,877	-	118,557
Total	43.57	7,132,489	49.38	8,145,798	5.81	1,013,309

**University of Nevada, Reno School of Medicine
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget**

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	33,351,286	78.38%	38,642,430	80.47%	5,291,144	15.86%
COLA *	152,295	0.36%	1,615,245	3.36%	1,462,950	960.60%
Total State Appropriation	33,503,581	78.74%	40,257,675	83.84%	6,754,094	20.16%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	6,803,379	15.99%	7,016,186	14.61%	212,807	3.13%
Non-Resident Tuition	562,705	1.32%	687,259	1.43%	124,554	22.13%
Miscellaneous	58,500	0.14%	-	0.00%	(58,500)	-100.00%
ARP Funds	1,621,483	3.81%	-	0.00%	(1,621,483)	0.00%
Total Other Revenue Sources	9,046,067	21.26%	7,762,094	16.16%	(1,283,973)	-14.19%
TOTAL REVENUE	42,549,648	100.00%	48,019,769	100.00%	5,470,121	12.86%

*FY24 COLA is funded at 60.54% only

University of Nevada, Reno School of Medicine
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget

	2022-2023		2023-2024		Difference	
	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$	FTE	\$\$
INSTRUCTION						
Professional	39.04	8,489,976	40.47	8,808,177	1.43	318,201
Classified	14.54	720,882	12.80	679,493	(1.74)	(41,389)
Wages	-	76,245	-	18,720	-	(57,525)
Fringe	-	2,905,740	-	3,040,743	-	135,003
Operating	-	1,590,400	-	1,540,701	-	(49,699)
Total	53.58	13,783,243	53.27	14,087,834	(0.31)	304,591
RESEARCH						
Professional	4.73	597,038	5.10	624,940	0.37	27,902
Graduate Assistance	-	37,000	-	-	-	(37,000)
Classified	0.73	47,407	0.75	53,930	0.02	6,523
Wages	-	5,000	-	-	-	(5,000)
Fringe	-	217,528	-	234,219	-	16,691
Operating	-	436,797	-	287,482	-	(149,315)
Total	5.46	1,340,770	5.85	1,200,571	0.39	(140,199)
PUBLIC SERVICE						
Professional	3.03	367,177	4.28	493,519	1.25	126,342
Classified	1.01	42,137	1.00	53,462	(0.01)	11,325
Wages	-	-	-	20,800	-	20,800
Fringe	-	124,887	-	179,112	-	54,225
Operating	-	650,179	-	605,516	-	(44,663)
Total	4.04	1,184,380	-	1,352,409	1.24	168,029
ACADEMIC SUPPORT						
Professional	55.56	7,152,698	57.10	8,356,799	1.54	1,204,101
Graduate Assistant	-	136,719	-	149,164	-	12,445
Classified	46.55	2,251,513	50.35	2,773,465	3.80	521,952
Wages	-	192,719	-	275,724	-	83,005
Resident Physicians	-	-	-	5,000	-	5,000
Fringe	-	3,235,899	-	3,952,557	-	716,658
Operating	-	7,579,029	-	9,378,121	-	1,799,092
Total	102.11	20,548,577	107.45	24,890,830	5.34	4,342,253
STUDENT SERVICES						
Professional	9.50	824,580	10.55	1,113,657	1.05	289,077
Graduate Assistant	-	39,322	-	-	-	(39,322)
Classified	6.95	360,040	8.90	478,070	1.95	118,030
Wages	-	16,008	-	12,000	-	(4,008)
Fringe	-	400,219	-	560,302	-	160,083
Operating	-	230,297	-	435,337	-	205,040
Total	16.45	1,870,466	19.45	2,599,366	3.00	728,900
INSTITUTIONAL SUPPORT						
Operating	-	41,182	-	41,182	-	-
Total	-	41,182	-	41,182	-	-
O & M OF PLANT						
Operating	-	3,803,688	-	3,803,688	-	-
Total	-	3,803,688	-	3,803,688	-	-
SCHOLARSHIPS						
Operating	-	265,000	-	265,000	-	-
Total	-	265,000	-	265,000	-	-

**University of Nevada, Reno School of Medicine
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget**

		2022-2023 Operating Budget		2023-2024 Operating Budget		Difference	
		FTE	\$\$	FTE	\$\$	FTE	\$\$
RESERVES							
Operating		-	(287,658)	-	(221,111)	-	66,547
	Total	-	(287,658)	-	(221,111)	-	66,547
TOTAL							
Professional		111.86	17,431,469	117.50	19,397,092	5.64	1,965,623
Graduate Assistant		-	213,041	-	149,164	-	(63,877)
Classified		69.78	3,421,979	73.80	4,038,420	4.02	616,441
Resident Physicians		-	-	-	5,000	-	5,000
Wages		-	289,972	-	327,244	-	37,272
Fringe		-	6,884,273	-	7,966,933	-	1,082,660
Operating		-	14,308,914	-	16,135,916	-	1,827,002
	Total	181.64	42,549,648	191.30	48,019,769	9.66	5,470,121

University Press
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	403,752	87.32%	468,283	95.83%	64,531	15.98%
COLA *	2,213	0.48%	20,354	4.17%	18,141	819.75%
Total State Appropriation	405,965	87.80%	488,637	100.00%	82,672	20.36%
<u>OTHER REVENUE SOURCES</u>						
ARP Funds	56,410	12.20%	-	0.00%	(56,410)	-100.00%
Total Other Revenue Sources	56,410	12.20%	-	0.00%	(56,410)	-100.00%
TOTAL REVENUE	462,375	100.00%	488,637	100.00%	26,262	5.68%

*FY24 COLA is funded at 60.54% only

University Press
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget

	2022-2023		2023-2024		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
PUBLIC SERVICE						
Professional	5.53	320,011	4.40	267,935	(1.13)	(52,076)
Classified	-	-	1.00	66,041	1.00	66,041
Fringe	-	103,365	-	118,961	-	15,596
Operating	-	13,822	-	(5,967)	-	(19,789)
Total	5.53	437,198	-	446,970	(0.13)	9,772
INSTITUTIONAL SUPPORT						
Operating	-	425	-	411	-	(14)
Total	-	425	-	411	-	(14)
O & M OF PLANT						
Operating	-	24,752	-	41,256	-	16,504
Total	-	24,752	-	41,256	-	16,504
TOTAL						
Professional	5.53	320,011	4.40	267,935	(1.13)	(52,076)
Classified	-	-	1.00	66,041	1.00	66,041
Fringe	-	103,365	-	118,961	-	15,596
Operating	-	38,999	-	35,700	-	(3,299)
Total	5.53	462,375	5.40	488,637	(0.13)	26,262

Business Center North
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,910,919	87.46%	2,225,537	94.00%	314,618	16.46%
COLA	10,906	0.50%	141,986	6.00%	131,080	1201.91%
Total State Appropriation	1,921,825	87.96%	2,367,523	100.00%	445,698	23.19%
<u>OTHER REVENUE SOURCES</u>						
ARP Funds	263,101	12.04%	-	0.00%	(263,101)	-100.00%
Total Other Revenue Sources	263,101	12.04%	-	0.00%	(263,101)	-100.00%
TOTAL REVENUE	2,184,926	100.00%	2,367,523	100.00%	182,597	8.36%

Business Center North
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget

	2022-2023		2023-2024		Difference	
	Operating Budget		Operating Budget			
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTITUTIONAL SUPPORT						
Professional	9.23	834,497	9.66	882,762	0.43	48,265
Classified	12.00	732,414	12.75	842,009	0.75	109,595
Fringe	-	571,497	-	659,876	-	88,379
Operating	-	46,518	-	(17,124)	-	(63,642)
Total	21.23	2,184,926	22.41	2,367,523	1.18	182,597
TOTAL						
Professional	9.23	834,497	9.66	882,762	0.43	48,265
Graduate Assistant	-	-	-	-	-	-
Classified	12.00	732,414	12.75	842,009	0.75	109,595
Wages	-	-	-	-	-	-
Fringe	-	571,497	-	659,876	-	88,379
Operating	-	46,518	-	(17,124)	-	(63,642)
Total	21.23	2,184,926	22.41	2,367,523	1.18	182,597

State Health Laboratory
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,583,057	95.81%	1,837,995	95.26%	254,938	16.10%
COLA *	11,070	0.67%	91,396	4.74%	80,326	725.62%
Total State Appropriation	1,594,127	96.48%	1,929,391	100.00%	335,264	21.03%
<u>OTHER REVENUE SOURCES</u>						
ARP Funds	58,115	3.52%	-	0.00%	(58,115)	-100.00%
Total Other Revenue Sources	58,115	3.52%	-	0.00%	(58,115)	-100.00%
TOTAL REVENUE	1,652,242	100.00%	1,929,391	100.00%	277,149	16.77%

*FY24 COLA is funded at 60.54% only

**State Health Laboratory
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget**

	2022-2023 Operating Budget		2023-2024 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
PUBLIC SERVICE						
Professional	3.57	418,429.00	3.61	480,523.00	0.04	62,094.00
Classified	9.82	579,781.00	8.50	574,010.00	(1.32)	(5,771.00)
Fringe	-	374,603.00	-	409,242.00	-	34,639.00
Operating	-	149,582.00	-	230,652.00	-	81,070.00
Total	13.39	1,522,395.00	-	1,694,427.00	(1.28)	172,032.00
INSTITUTIONAL SUPPORT						
Operating	-	4,581.00	-	51,075.00	-	46,494.00
Total	-	4,581.00	-	51,075.00	-	46,494.00
O & M OF PLANT						
Operating	-	125,266.00	-	183,889.00	-	58,623.00
Total	-	125,266.00	-	183,889.00	-	58,623.00
TOTAL						
Professional	3.57	418,429.00	3.61	480,523.00	0.04	62,094.00
Classified	9.82	579,781.00	8.50	574,010.00	(1.32)	(5,771.00)
Fringe	-	374,603.00	-	409,242.00	-	34,639.00
Operating	-	279,429.00	-	465,616.00	-	186,187.00
Total	13.39	1,652,242.00	12.11	1,929,391.00	(1.28)	277,149.00

University of Nevada, Las Vegas
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	168,111,749	50.75%	209,401,790	56.21%	41,290,041	24.56%
AB 355	425,000	0.13%	-	0.00%	(425,000)	-100.00%
SB 341	-	0.00%	1,500,000	0.40%	1,500,000	0.00%
SB 368	-	0.00%	75,000	0.02%	75,000	0.00%
COLA	1,441,416	0.44%	19,564,046	5.25%	18,122,630	1257.28%
Total State Appropriation	169,978,165	51.31%	230,540,836	61.88%	60,562,671	35.63%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	114,835,113	34.67%	112,907,709	30.31%	(1,927,404)	-1.68%
Non-Resident Tuition	26,995,409	8.15%	26,803,361	7.19%	(192,048)	-0.71%
Miscellaneous Student Fees	1,075,944	0.32%	1,395,000	0.37%	319,056	29.65%
Operating Capital Investment	199,959	0.06%	894,327	0.24%	694,368	347.26%
ARP Funds	18,160,445	5.48%	-	0.00%	(18,160,445)	-100.00%
Total Other Revenue Sources	161,266,870	48.69%	142,000,397	38.12%	(19,266,473)	-11.95%
TOTAL REVENUE	331,245,035	100.00%	372,541,233	100.00%	41,296,198	12.47%

University of Nevada, Las Vegas
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget

	2022-2023		2023-2024		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	1,067.81	114,903,936	1,075.06	128,907,419	7.25	14,003,483
Graduate Assistant	-	12,782,790	-	14,471,548	-	1,688,758
Classified	119.03	5,662,424	119.03	6,193,260	-	530,836
Wages	-	576,489	-	581,317	-	4,828
Fringe	-	35,196,395	-	44,487,580	-	9,291,185
Operating	-	5,090,601	-	4,645,718	-	(444,883)
Total	1,186.84	174,212,635	1,194.09	199,286,842	7.25	25,074,207
RESEARCH						
Professional	40.00	4,120,604	41.00	4,761,405	1.00	640,801
Classified	2.00	123,359	2.00	150,691	-	27,332
Fringe	-	1,159,810	-	1,519,226	-	359,416
Operating	-	46,870	-	1,500	-	(45,370)
Total	42.00	5,450,643	43.00	6,432,822	1.00	982,179
PUBLIC SERVICE						
Professional	6.00	634,524	5.00	780,851	(1.00)	146,327
Classified	1.00	37,166	1.00	43,463	-	6,297
Wages	-	6,111	-	6,111	-	-
Fringe	-	180,576	-	255,889	-	75,313
Operating	-	147,923	-	1,104,888	-	956,965
Total	7.00	1,006,300	-	2,191,202	(1.00)	1,184,902
ACADEMIC SUPPORT						
Professional	292.20	28,845,627	284.70	31,526,176	(7.50)	2,680,549
Classified	69.50	3,435,213	69.50	3,832,743	-	397,530
Wages	-	240,113	-	253,113	-	13,000
Fringe	-	9,106,571	-	11,159,158	-	2,052,587
Operating	-	12,625,390	-	10,262,646	-	(2,362,744)
Total	361.70	54,252,914	354.20	57,033,836	(7.50)	2,780,922
STUDENT SERVICES						
Professional	210.40	13,009,195	210.40	14,643,369	-	1,634,174
Classified	43.00	2,011,825	43.00	2,249,325	-	237,500
Wages	-	588,963	-	588,963	-	-
Fringe	-	4,330,835	-	5,435,690	-	1,104,855
Operating	-	2,921,030	-	1,131,157	-	(1,789,873)
Total	253.40	22,861,848	253.40	24,048,504	-	1,186,656
INSTITUTIONAL SUPPORT						
Professional	129.93	13,017,595	129.93	15,298,149	-	2,280,554
Classified	94.00	5,133,582	94.00	6,089,941	-	956,359
Wages	-	236,753	-	188,486	-	(48,267)
Fringe	-	5,452,738	-	7,110,009	-	1,657,271
Operating	-	5,678,149	-	2,885,085	-	(2,793,064)
Total	223.93	29,518,817	223.93	31,571,670	-	2,052,853
O & M OF PLANT						
Professional	23.75	2,575,139	24.00	3,028,145	0.25	453,006
Classified	287.60	13,326,560	287.60	14,954,029	-	1,627,469
Wages	-	163,874	-	163,874	-	-
Fringe	-	5,785,232	-	7,110,160	-	1,324,928
Operating	-	13,854,885	-	14,578,490	-	723,605
Total	311.35	35,705,690	311.60	39,834,698	0.25	4,129,008

University of Nevada, Las Vegas
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget

	2022-2023		2023-2024		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
SCHOLARSHIPS						
Graduate Assistant	-	159,901	-	205,901	-	46,000
Wages	-	176,559	-	176,559	-	-
Fringe	-	4,309,483	-	8,335,058	-	4,025,575
Operating	-	6,796,825	-	6,828,377	-	31,552
Total	-	11,442,768	-	15,545,895	-	4,103,127
RESERVES						
Professional	-	(1,573,898)	-	(1,669,341)	-	(95,443)
Classified	-	(815,869)	-	(866,295)	-	(50,426)
Fringe	-	(816,813)	-	(868,600)	-	(51,787)
Total	-	(3,206,580)	-	(3,404,236)	-	(197,656)
TOTAL						
Professional	1,770.09	175,532,722.00	1,770.09	197,276,173	-	21,743,451
Graduate Assistant	-	12,942,691	-	14,677,449	-	1,734,758
Classified	616.13	28,914,260	616.13	32,647,157	-	3,732,897
Wages	-	1,988,862	-	1,958,423	-	(30,439)
Fringe	-	64,704,827	-	84,544,170	-	19,839,343
Operating	-	47,161,673	-	41,437,861	-	(5,723,812)
Total	2,386.22	331,245,035	2,386.22	372,541,233	-	41,296,198

Intercollegiate Athletics - UNLV
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	6,954,090	99.87%	7,966,752	98.35%	1,012,662	14.56%
COLA	8,777	0.13%	133,701	1.65%	124,924	1423.31%
Total State Appropriation	6,962,867	100.00%	8,100,453	100.00%	1,137,586	16.34%
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
TOTAL REVENUE	6,962,867	100.00%	8,100,453	100.00%	1,137,586	16.34%

Intercollegiate Athletics - UNLV
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget

	2022-2023		2023-2024		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
STUDENT SERVICES						
Professional	19.00	1,329,725	19.00	1,520,857	-	191,132
Classified	1.00	47,131	1.00	52,784	-	5,653
Fringe	-	379,642	-	487,182	-	107,540
Operating	-	2,415,500	-	1,735,417	-	(680,083)
Total	20.00	4,171,998	20.00	3,796,240	-	(375,758)
INSTITUTIONAL SUPPORT						
Operating	-	1,766	-	2,381	-	615
Total	-	1,766	-	2,381	-	615
O & M OF PLANT						
Operating	-	2,789,103	-	4,301,832	-	1,512,729
Total	-	2,789,103	-	4,301,832	-	1,512,729
TOTAL						
Professional	19.00	1,329,725	19.00	1,520,857	-	191,132
Classified	1.00	47,131	1.00	52,784	-	5,653
Fringe	-	379,642	-	487,182	-	107,540
Operating	-	5,206,369	-	6,039,630	-	833,261
Total	20.00	6,962,867	20.00	8,100,453	-	1,137,586

Law School
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	9,310,653	58.34%	10,938,806	58.98%	1,628,153	17.49%
AB 376	350,000	2.19%	-	0.00%	(350,000)	-100.00%
AB 328	-	0.00%	500,000	2.70%	500,000	0.00%
COLA	62,323	0.39%	941,539	5.08%	879,216	1410.74%
Total State Appropriation	9,722,976	60.92%	12,380,345	66.75%	2,657,369	27.33%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	5,151,628	32.28%	5,771,282	31.12%	619,654	12.03%
Non-Resident Tuition	626,520	3.93%	362,881	1.96%	(263,639)	-42.08%
Miscellaneous Student Fees	30,000	0.19%	32,850	0.18%	2,850	9.50%
ARP Funds	428,752	2.69%	-	0.00%	(428,752)	-100.00%
Total Other Revenue Sources	6,236,900	39.08%	6,167,013	33.25%	(69,887)	-1.12%
TOTAL REVENUE	15,959,876	100.00%	18,547,358	100.00%	2,587,482	16.21%

Law School
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget

	2022-2023		2023-2024		Difference	
	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$	FTE	\$\$
INSTRUCTION						
Professional	37.00	6,284,047.00	37.00	7,248,315.00	-	964,268.00
Classified	7.00	323,929.00	7.00	312,650.00	-	(11,279.00)
Wages	-	41,400.00	-	41,400.00	-	-
Fringe	-	1,827,980.00	-	2,336,826.00	-	508,846.00
Operating	-	88,299.00	-	131,342.00	-	43,043.00
Total	44.00	8,565,655.00	44.00	10,070,533.00	-	1,504,878.00
PUBLIC SERVICE						
Professional	1.50	133,825.00	3.00	257,051.00	1.50	123,226.00
Fringe	-	36,400.00	-	78,658.00	-	42,258.00
Operating	-	179,775.00	-	164,291.00	-	(15,484.00)
Total	1.50	350,000.00	-	500,000.00	1.50	150,000.00
ACADEMIC SUPPORT						
Professional	14.00	1,684,142.00	14.00	1,920,863.00	-	236,721.00
Classified	8.00	400,562.00	8.00	384,502.00	-	(16,060.00)
Wages	-	80,000.00	-	80,000.00	-	-
Fringe	-	593,731.00	-	726,911.00	-	133,180.00
Operating	-	984,479.00	-	964,174.00	-	(20,305.00)
Total	22.00	3,742,914.00	22.00	4,076,450.00	-	333,536.00
STUDENT SERVICES						
Professional	8.00	771,969.00	8.00	863,847.00	-	91,878.00
Classified	3.00	133,130.00	3.00	137,812.00	-	4,682.00
Wages	-	36,000.00	-	36,000.00	-	-
Fringe	-	262,318.00	-	322,909.00	-	60,591.00
Operating	-	100,000.00	-	114,423.00	-	14,423.00
Total	11.00	1,303,417.00	11.00	1,474,991.00	-	171,574.00
INSTITUTIONAL SUPPORT						
Professional	3.00	266,301.00	3.00	327,591.00	-	61,290.00
Fringe	-	72,434.00	-	100,243.00	-	27,809.00
Operating	-	22,905.00	-	25,545.00	-	2,640.00
Total	3.00	361,640.00	3.00	453,379.00	-	91,739.00
O & M OF PLANT						
Operating	-	1,647,205.00	-	1,618,239.00	-	(28,966.00)
Total	-	1,647,205.00	-	1,618,239.00	-	(28,966.00)
SCHOLARSHIPS						
Operating	-	400,000.00	-	400,000.00	-	-
Total	-	400,000.00	-	400,000.00	-	-
RESERVES						
Professional	-	(25,505.00)	-	(31,259.00)	-	(5,754.00)
Classified	-	(3,823.00)	-	(3,829.00)	-	(6.00)
Fringe	-	(381,627.00)	-	(11,146.00)	-	370,481.00
Total	-	(410,955.00)	-	(46,234.00)	-	364,721.00
TOTAL						
Professional	63.50	9,114,779.00	65.00	10,586,408.00	1.50	1,471,629.00
Classified	18.00	853,798.00	18.00	831,135.00	-	(22,663.00)
Wages	-	157,400.00	-	157,400.00	-	-
Fringe	-	2,411,236.00	-	3,554,401.00	-	1,143,165.00
Operating	-	3,422,663.00	-	3,418,014.00	-	(4,649.00)
Total	81.50	15,959,876.00	83.00	18,547,358.00	1.50	2,587,482.00

Statewide Programs - UNLV
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	3,371,330	99.74%	3,885,251	96.71%	513,921	15.24%
COLA	8,688	0.26%	132,339	3.29%	123,651	1423.24%
Total State Appropriation	3,380,018	100.00%	4,017,590	100.00%	637,572	18.86%
<u>OTHER REVENUE SOURCES</u>						
Total Other Revenue Sources	-	0.00%	-	0.00%	-	0.00%
TOTAL REVENUE	3,380,018	100.00%	4,017,590	100.00%	637,572	18.86%

**Statewide Programs - UNLV
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget**

	2022-2023 Operating Budget		2023-2024 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
RESEARCH						
Professional	3.73	447,872	3.73	506,739	-	58,867
Fringe	-	121,821	-	155,062	-	33,241
Operating	-	143,602	-	319,796	-	176,194
Total	3.73	713,295	3.73	981,597	-	268,302
PUBLIC SERVICE						
Professional	8.65	897,909	8.65	992,772	-	94,863
Classified	1.00	54,142	1.00	60,636	-	6,494
Wages	-	8,000	-	1,500	-	(6,500)
Fringe	-	263,507	-	325,719	-	62,212
Operating	-	24,748	-	369,601	-	344,853
Total	9.65	1,248,306	-	1,750,228	-	501,922
INSTITUTIONAL SUPPORT						
Operating	-	1,057	-	1,593	-	536
Total	-	1,057	-	1,593	-	536
O & M OF PLANT						
Operating	-	1,417,360	-	1,284,172	-	(133,188)
Total	-	1,417,360	-	1,284,172	-	(133,188)
TOTAL						
Professional	12.38	1,345,781	12.38	1,499,511	-	153,730
Classified	1.00	54,142	1.00	60,636	-	6,494
Wages	-	8,000	-	1,500	-	(6,500)
Fringe	-	385,328	-	480,781	-	95,453
Operating	-	1,586,767	-	1,975,162	-	388,395
Total	13.38	3,380,018	13.38	4,017,590	-	637,572

Dental School
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	8,787,852	45.91%	10,590,796	49.92%	1,802,944	20.52%
COLA	114,478	0.60%	1,350,540	6.37%	1,236,062	1079.74%
Total State Appropriation	8,902,330	46.51%	11,941,336	56.28%	3,039,006	34.14%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	8,076,024	42.19%	8,310,997	39.17%	234,973	2.91%
Non-Resident Tuition	900,660	4.71%	864,230	4.07%	(36,430)	-4.04%
Miscellaneous Student Fees	100,050	0.52%	100,050	0.47%	-	0.00%
ARP Funds	1,162,525	6.07%	-	0.00%	(1,162,525)	-100.00%
Total Other Revenue Sources	10,239,259	53.49%	9,275,277	43.72%	(963,982)	-9.41%
TOTAL REVENUE	19,141,589	100.00%	21,216,613	100.00%	2,075,024	10.84%

Dental School
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget

	2022-2023		2023-2024		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	50.62	7,777,379	51.62	8,191,345	1.00	413,966
Classified	55.90	2,764,878	55.90	3,205,071	-	440,193
Fringe	-	2,887,295	-	3,456,051	-	568,756
Operating	-	284,772	-	216,786	-	(67,986)
Total	106.52	13,714,324	107.52	15,069,253	1.00	1,354,929
ACADEMIC SUPPORT						
Professional	4.47	951,063	4.47	1,058,831	-	107,768
Classified	3.00	182,234	2.00	166,351	(1.00)	(15,883)
Fringe	-	311,151	-	367,824	-	56,673
Operating	-	30,000	-	16,582	-	(13,418)
Total	7.47	1,474,448	6.47	1,609,588	(1.00)	135,140
STUDENT SERVICES						
Professional	2.00	294,016	2.00	301,354	-	7,338
Classified	2.00	96,131	2.00	126,679	-	30,548
Fringe	-	116,598	-	144,532	-	27,934
Operating	-	20,000	-	20,000	-	-
Total	4.00	526,745	4.00	592,565	-	65,820
INSTITUTIONAL SUPPORT						
Professional	7.50	758,575	6.50	741,188	(1.00)	(17,387)
Classified	17.00	938,274	15.00	1,075,136	(2.00)	136,862
Fringe	-	563,815	-	670,834	-	107,019
Operating	-	123,205	-	132,955	-	9,750
Total	24.50	2,383,869	21.50	2,620,113	(3.00)	236,244
O & M OF PLANT						
Operating	-	1,540,024	-	1,509,304	-	(30,720)
Total	-	1,540,024	-	1,509,304	-	(30,720)
RESERVES						
Professional	-	(65,686)	-	(83,713)	-	(18,027)
Classified	-	(40,208)	-	(52,994)	-	(12,786)
Fringe	-	(391,927)	-	(47,503)	-	344,424
Total	-	(497,821)	-	(184,210)	-	313,611
TOTAL						
Professional	64.59	9,715,347	64.59	10,209,005	-	493,658
Classified	77.90	3,941,309	74.90	4,520,243	(3.00)	578,934
Fringe	-	3,486,932	-	4,591,738	-	1,104,806
Operating	-	1,998,001	-	1,895,627	-	(102,374)
Total	142.49	19,141,589	139.49	21,216,613	(3.00)	2,075,024

UNLV School of Medicine
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	36,639,495	84.64%	42,626,775	79.49%	5,987,280	16.34%
SB 457	-	0.00%	3,800,000	7.09%	3,800,000	0.00%
COLA	169,141	0.39%	2,088,470	3.89%	1,919,329	1134.75%
Total State Appropriation	36,808,636	85.03%	48,515,245	90.47%	11,706,609	31.80%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,812,480	11.12%	5,037,706	9.39%	225,226	4.68%
Non-Resident Tuition	123,064	0.28%	30,867	0.06%	(92,197)	-74.92%
Miscellaneous Student Fees	38,625	0.09%	39,525	0.07%	900	2.33%
ARP Funds	1,507,354	3.48%	-	0.00%	(1,507,354)	-100.00%
Total Other Revenue Sources	6,481,523	14.97%	5,108,098	9.53%	(1,373,425)	-21.19%
TOTAL REVENUE	43,290,159	100.00%	53,623,343	100.00%	10,333,184	23.87%

UNLV School of Medicine
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget

	2022-2023		2023-2024		Difference	
	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$	FTE	\$\$
INSTRUCTION						
Professional	67.42	16,229,652	81.27	17,691,613	13.85	1,461,961
Classified	30.50	1,405,596	29.50	1,628,237	(1.00)	222,641
Wages	-	95,056	-	385,000	-	289,944
Fringe	-	4,052,341	-	5,112,949	-	1,060,608
Operating	-	1,298,051	-	1,312,457	-	14,406
Total	97.92	23,080,696	110.77	26,130,256	12.85	3,049,560
RESEARCH						
Professional	5.91	881,858	6.89	1,002,545	0.98	120,687
Classified	1.00	48,330	1.00	45,184	-	(3,146)
Wages	-	-	-	27,300	-	27,300
Fringe	-	241,877	-	297,657	-	55,780
Operating	-	27,000	-	77,052	-	50,052
Total	6.91	1,199,065	7.89	1,449,738	0.98	250,673
ACADEMIC SUPPORT						
Professional	33.56	4,578,840	38.46	5,598,580	4.90	1,019,740
Classified	16.60	785,843	16.70	945,794	0.10	159,951
Wages	-	156,980	-	234,000	-	77,020
Fringe	-	1,410,814	-	1,903,148	-	492,334
Operating	-	4,313,228	-	5,142,227	-	828,999
Total	50.16	11,245,705	55.16	13,823,749	5.00	2,578,044
STUDENT SERVICES						
Professional	5.00	732,214	7.00	973,766	2.00	241,552
Classified	4.70	214,149	5.00	252,223	0.30	38,074
Wages	-	30,000	-	30,000	-	-
Fringe	-	282,103	-	403,520	-	121,417
Operating	-	208,910	-	318,139	-	109,229
Total	9.70	1,467,376	12.00	1,977,648	2.30	510,272
INSTITUTIONAL SUPPORT						
Professional	17.25	1,621,454	23.40	2,636,903	6.15	1,015,449
Graduate Assistant	-	-	-	15,000	-	15,000
Classified	5.50	287,507	5.50	329,528	-	42,021
Wages	-	35,000	-	14,560	-	(20,440)
Fringe	-	552,151	-	950,542	-	398,391
Operating	-	1,054,303	-	1,153,727	-	99,424
Total	22.75	3,550,415	28.90	5,100,260	6.15	1,549,845
O & M OF PLANT						
Professional	7.50	576,620	5.50	465,345	(2.00)	(111,275)
Classified	2.00	77,360	7.33	383,671	5.33	306,311
Fringe	-	186,026	-	305,290	-	119,264
Operating	-	2,087,993	-	4,242,081	-	2,154,088
Total	9.50	2,927,999	12.83	5,396,387	3.33	2,468,388
RESERVES						
Professional	-	(118,965)	-	(162,283)	-	(43,318)
Classified	-	(18,938)	-	(30,257)	-	(11,319)
Fringe	-	(43,194)	-	(62,155)	-	(18,961)
Total	-	(181,097)	-	(254,695)	-	(73,598)

**UNLV School of Medicine
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget**

	2022-2023 Operating Budget		2023-2024 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
TOTAL						
Professional	136.64	24,501,673	162.52	28,206,469	25.88	3,704,796
Graduate Assistant	-	-	-	15,000	-	15,000
Classified	60.30	2,799,847	65.03	3,554,380	4.73	754,533
Wages	-	317,036	-	690,860	-	373,824
Fringe	-	6,682,118	-	8,910,951	-	2,228,833
Operating	-	8,989,485	-	12,245,683	-	3,256,198
Total	196.94	43,290,159	227.55	53,623,343	30.61	10,333,184

Business Center South
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,735,444	87.50%	2,019,355	93.87%	283,911	16.36%
COLA	9,332	0.47%	131,840	6.13%	122,508	1312.77%
Total State Appropriation	1,744,776	87.97%	2,151,195	100.00%	406,419	23.29%
<u>OTHER REVENUE SOURCES</u>						
ARP Funds	238,504	12.03%	-	0.00%	(238,504)	-100.00%
Total Other Revenue Sources	238,504	12.03%	-	0.00%	(238,504)	-100.00%
TOTAL REVENUE	1,983,280	100.00%	2,151,195	100.00%	167,915	8.47%

Business Center South
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget

	2022-2023		2023-2024		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTITUTIONAL SUPPORT						
Professional	8.00	599,435	8.00	803,736	-	204,301
Classified	10.00	523,136	10.00	494,988	-	(28,148)
Wages	-	2,393	-	-	-	(2,393)
Fringe	-	362,469	-	450,373	-	87,904
Operating	-	198,427	-	54,293	-	(144,134)
Total	18.00	1,685,860	18.00	1,803,390	-	117,530
O & M OF PLANT						
Professional	1.00	54,641	1.00	67,200	-	12,559
Classified	3.00	135,946	3.00	161,256	-	25,310
Fringe	-	66,658	-	87,162	-	20,504
Operating	-	40,175	-	32,187	-	(7,988)
Total	4.00	297,420	4.00	347,805	-	50,385
TOTAL						
Professional	9.00	654,076	9.00	870,936	-	216,860
Classified	13.00	659,082	13.00	656,244	-	(2,838)
Wages	-	2,393	-	-	-	(2,393)
Fringe	-	429,127	-	537,535	-	108,408
Operating	-	238,602	-	86,480	-	(152,122)
Total	22.00	1,983,280	22.00	2,151,195	-	167,915

Desert Research Institute
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	6,484,130	91.23%	8,824,979	86.12%	2,340,849	36.10%
SB 99 Cloud Seeding	-	0.00%	600,000	5.86%	600,000	0.00%
COLA	32,097	0.45%	674,178	6.58%	642,081	2000.44%
Total State Appropriation	6,516,227	91.68%	10,099,157	98.55%	3,582,930	54.98%
<u>OTHER REVENUE SOURCES</u>						
Miscellaneous Student Fees	148,486	2.09%	148,486	1.45%	-	0.00%
ARP Funds	442,728	6.23%	-	0.00%	(442,728)	-100.00%
Total Other Revenue Sources	591,214	8.32%	148,486	1.45%	(442,728)	-74.88%
TOTAL REVENUE	7,107,441	100.00%	10,247,643	100.00%	3,140,202	44.18%

Desert Research Institute
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget

	2022-2023		2023-2024		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
RESEARCH						
Operating	-	-	-	600,000	-	600,000
Total	-	-	-	600,000	-	600,000
INSTITUTIONAL SUPPORT						
Professional	19.84	2,443,039	22.29	3,022,491	2.45	579,452
Technologists	5.00	320,055	7.70	502,037	2.70	181,982
Wages	-	8,104	-	-	-	(8,104)
Fringe	-	1,346,209	-	1,866,893	-	520,684
Operating	-	22,440	-	22,440	-	-
Total	24.84	4,139,847	29.99	5,413,861	5.15	1,274,014
O & M OF PLANT						
Professional	3.00	326,169	3.57	408,309	0.57	82,140
Technologists	19.00	1,038,948	18.58	1,047,255	(0.42)	8,307
Fringe	-	798,872	-	828,106	-	29,234
Operating	-	803,605	-	1,950,112	-	1,146,507
Total	22.00	2,967,594	22.15	4,233,782	0.15	1,266,188
TOTAL						
Professional	22.84	2,769,208	25.86	3,430,800	3.02	661,592
Technologists	24.00	1,359,003	26.28	1,549,292	2.28	190,289
Wages	-	8,104	-	-	-	(8,104)
Fringe	-	2,145,081	-	2,694,999	-	549,918
Operating	-	826,045	-	2,572,552	-	1,746,507
Total	46.84	7,107,441	52.14	10,247,643	5.30	3,140,202

**Truckee Meadows Community College
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget**

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	33,500,729	64.97%	35,038,431	67.08%	1,537,702	4.59%
AB 491 Enrollment Recovery	-	0.00%	1,012,772	1.94%	1,012,772	0.00%
COLA	234,978	0.46%	3,201,992	6.13%	2,967,014	1262.68%
Total State Appropriation	33,735,707	65.42%	39,253,195	75.15%	5,517,488	16.36%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	13,967,189	27.09%	11,225,297	21.49%	(2,741,892)	-19.63%
Non-Resident Tuition	1,961,864	3.80%	1,649,603	3.16%	(312,261)	-15.92%
Miscellaneous Student Fees	52,210	0.10%	96,765	0.19%	44,555	85.34%
Operating Capital Investment	5,139	0.01%	11,434	0.02%	6,295	122.49%
ARP Funds	1,843,922	3.58%	-	0.00%	(1,843,922)	-100.00%
Total Other Revenue Sources	17,830,324	34.58%	12,983,099	24.85%	(4,847,225)	-27.19%
TOTAL REVENUE	51,566,031	100.00%	52,236,294	100.00%	670,263	1.30%

Truckee Meadows Community College
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget

	2022-2023		2023-2024		Difference	
	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$	Operating Budget FTE	Operating Budget \$\$
INSTRUCTION						
Professional	185.65	17,720,954	190.65	17,650,691	5.00	(70,263)
Classified	29.01	1,383,234	28.53	1,477,273	(0.48)	94,039
Wages	-	55,313	-	80,313	-	25,000
Fringe	-	4,852,154	-	5,117,624	-	265,470
Operating	-	1,204,768	-	835,215	-	(369,553)
Total	214.66	25,216,423	219.18	25,161,116	4.52	(55,307)
ACADEMIC SUPPORT						
Professional	23.85	1,953,834	21.13	2,109,284	(2.72)	155,450
Classified	18.10	794,590	17.10	864,398	(1.00)	69,808
Wages	-	52,457	-	52,457	-	-
Fringe	-	949,047	-	1,013,192	-	64,145
Operating	-	581,866	-	582,666	-	800
Total	41.95	4,331,794	38.23	4,621,997	(3.72)	290,203
STUDENT SERVICES						
Professional	45.30	3,195,523	51.40	3,701,791	6.10	506,268
Classified	18.00	898,115	14.50	787,326	(3.50)	(110,789)
Wages	-	234,436	-	131,000	-	(103,436)
Fringe	-	1,369,867	-	1,503,014	-	133,147
Operating	-	627,990	-	303,096	-	(324,894)
Total	63.30	6,325,931	65.90	6,426,227	2.60	100,296
INSTITUTIONAL SUPPORT						
Professional	51.38	4,337,066	50.70	4,249,680	(0.68)	(87,386)
Classified	22.00	1,152,410	24.00	1,467,208	2.00	314,798
Wages	-	62,885	-	57,885	-	(5,000)
Fringe	-	1,838,435	-	1,948,692	-	110,257
Operating	-	1,504,097	-	1,609,176	-	105,079
Total	73.38	8,894,893	74.70	9,332,641	1.32	437,748
O & M OF PLANT						
Professional	3.00	204,735	3.00	232,072	-	27,337
Classified	51.00	2,308,285	51.00	2,630,493	-	322,208
Wages	-	10,108	-	10,108	-	-
Fringe	-	1,076,667	-	1,142,204	-	65,537
Operating	-	2,251,656	-	2,248,793	-	(2,863)
Total	54.00	5,851,451	54.00	6,263,670	-	412,219
SCHOLARSHIPS						
Operating	0.00	1,362,526	-	958,414	-	(404,112)
Total	-	1,362,526	-	958,414	-	(404,112)

Truckee Meadows Community College
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget

		2022-2023		2023-2024		Difference	
		Operating Budget		Operating Budget			
		FTE	\$\$	FTE	\$\$	FTE	\$\$
RESERVES							
Operating		-	(416,987)	-	(527,771)	-	(110,784)
	Total	-	(416,987)	-	(527,771)	-	(110,784)
TOTAL							
Professional		309.18	27,412,112	316.88	27,943,518	7.70	531,406
Classified		138.11	6,536,634	135.13	7,226,698	(2.98)	690,064
Wages		-	415,199	-	331,763	-	(83,436)
Fringe		-	10,086,170	-	10,724,726	-	638,556
Operating		-	7,115,916	-	6,009,589	-	(1,106,327)
	Total	447.29	51,566,031	452.01	52,236,294	4.72	670,263

**College of Southern Nevada
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget**

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	98,554,195	63.30%	97,023,583	57.64%	(1,530,612)	-1.55%
COLA	592,986	0.38%	8,599,439	5.11%	8,006,453	1350.19%
SB 310 - NV Grow	206,238	0.13%	-	0.00%	(206,238)	-100.00%
SB 126 - NV Grow	-	0.00%	950,000	0.56%	950,000	0.00%
AB525	-	0.00%	4,500,000	2.67%	4,500,000	0.00%
AB491	-	0.00%	12,139,324	7.21%	12,139,324	0.00%
Sworn Personnel Increase	-	0.00%	133,824	0.08%	133,824	0.00%
Total State Appropriation	99,353,419	63.81%	123,346,170	73.27%	23,992,751	24.15%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	46,425,144	29.82%	40,403,703	24.00%	(6,021,441)	-12.97%
Non-Resident Tuition	5,026,823	3.23%	4,090,757	2.43%	(936,066)	-18.62%
Miscellaneous Student Fees	585,000	0.38%	496,584	0.29%	(88,416)	-15.11%
Operating Capital Investment	25,000	0.02%	1,500	0.00%	(23,500)	-94.00%
ARP Funds	4,279,704	2.75%	-	0.00%	(4,279,704)	-100.00%
Total Other Revenue Sources	56,341,671	36.19%	44,992,544	26.73%	(11,349,127)	-20.14%
TOTAL REVENUE	155,695,090	100.00%	168,338,714	100.00%	12,643,624	8.12%

**College of Southern Nevada
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget**

	2022-2023		2023-2024		Difference	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
Professional	553.00	56,199,672	552.00	57,191,111	(1.00)	991,439
Classified	99.00	4,724,747	99.00	4,646,671	-	(78,076)
Wages	-	674,194	-	15,436	-	(658,758)
Fringe	-	16,132,510	-	16,194,534	-	62,024
Operating	-	8,989,211	-	12,294,749	-	3,305,538
Total	652.00	86,720,334	651.00	90,342,501	(1.00)	3,622,167
PUBLIC SERVICE						
Professional	-	125,000	-	328,982	-	203,982
Fringe	-	2,375	-	60,214	-	57,839
Operating	-	81,363	-	560,804	-	479,441
Total	-	208,738	-	950,000	-	741,262
ACADEMIC SUPPORT						
Professional	54.50	4,613,403	57.50	6,664,986	3.00	2,051,583
Classified	41.10	1,897,007	38.10	2,230,511	(3.00)	333,504
Wages	-	226,591	-	161,583	-	(65,008)
Fringe	-	2,201,189	-	2,928,859	-	727,670
Operating	-	1,826,354	-	4,241,581	-	2,415,227
Total	95.60	10,764,544	95.60	16,227,520	-	5,462,976
STUDENT SERVICES						
Professional	137.00	8,938,365	137.00	7,031,806	-	(1,906,559)
Classified	67.25	3,015,647	67.25	2,476,776	-	(538,871)
Wages	-	596,917	-	278,918	-	(317,999)
Fringe	-	4,084,019	-	3,145,894	-	(938,125)
Operating	-	3,973,033	-	4,234,017	-	260,984
Total	204.25	20,607,981	204.25	17,167,411	-	(3,440,570)
INSTITUTIONAL SUPPORT						
Professional	93.94	7,953,848	95.94	7,342,810	2.00	(611,038)
Classified	60.50	3,159,002	58.50	2,665,266	(2.00)	(493,736)
Wages	-	8,073	-	14,517	-	6,444
Fringe	-	3,806,691	-	3,295,347	-	(511,344)
Operating	-	4,443,443	-	6,872,155	-	2,428,712
Total	154.44	19,371,057	154.44	20,190,095	-	819,038
O & M OF PLANT						
Professional	21.00	1,768,835	22.00	1,271,453	1.00	(497,382)
Classified	86.00	4,237,408	86.00	3,842,069	-	(395,339)
Fringe	-	2,260,293	-	1,862,791	-	(397,502)
Operating	-	8,836,609	-	15,735,536	-	6,898,927
Total	107.00	17,103,145	108.00	22,711,849	1.00	5,608,704
SCHOLARSHIPS						
Wages	-	65,000	-	65,000	-	-
Fringe	-	425,040	-	521,040	-	96,000
Operating	-	1,636,343	-	1,669,379	-	33,036
Total	-	2,126,383	-	2,255,419	-	129,036
RESERVES						
Professional	-	(720,556)	-	(1,506,081)	-	(785,525)
Classified	-	(181,928)	-	-	-	181,928
Fringe	-	(304,608)	-	-	-	304,608
Total	-	(1,207,092)	-	(1,506,081)	-	(298,989)

College of Southern Nevada
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget

	2022-2023		2023-2024		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
TOTAL						
Professional	859.44	78,878,567	864.44	78,325,067	5.00	(553,500)
Graduate Assistant	-	-	-	-	-	-
Classified	353.85	16,851,883	348.85	15,861,293	(5.00)	(990,590)
Wages	-	1,570,775	-	535,454	-	(1,035,321)
Fringe	-	28,607,509	-	28,008,679	-	(598,830)
Operating	-	29,786,356	-	45,608,221	-	15,821,865
Total	1,213.29	155,695,090	1,213.29	168,338,714	-	12,643,624

Western Nevada College
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	13,109,390	68.75%	15,637,477	70.34%	2,528,087	19.28%
AB 491 Enrollment growth	-	0.00%	297,917	0.00%	-	0.00%
COLA	82,132	0.43%	1,218,009	5.48%	1,135,877	1382.99%
Total State Appropriation	13,191,522	69.18%	17,153,403	77.15%	3,663,964	27.78%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,268,020	22.38%	4,762,751	21.42%	494,731	11.59%
Non-Resident Tuition	260,100	1.36%	261,817	1.18%	1,717	0.66%
Miscellaneous Student Fees	10,621	0.06%	9,057	0.04%	(1,564)	-14.73%
Operating Capital Investment	45,980	0.24%	45,784	0.21%	(196)	-0.43%
ARP Funds	1,292,011	6.78%	-	0.00%	(1,292,011)	-100.00%
Total Other Revenue Sources	5,876,732	30.82%	5,079,409	22.85%	(797,323)	-13.57%
TOTAL REVENUE	19,068,254	100.00%	22,232,812	100.00%	2,866,641	15.03%

Western Nevada College
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget

	2022-2023		2023-2024		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	63.00	5,822,701	63.00	6,948,408	-	1,125,707
Classified	5.00	227,340	4.49	209,195	(0.51)	(18,145)
Fringe	-	1,563,187	-	1,807,599	-	244,412
Operating	-	636,291	-	519,954	-	(116,337)
Total	68.00	8,249,519	67.49	9,485,156	(0.51)	1,235,637
ACADEMIC SUPPORT						
Professional	7.40	615,725	7.40	660,381	-	44,656
Classified	4.00	263,479	4.00	299,016	-	35,537
Wages	-	39,584	-	133,584	-	94,000
Fringe	-	267,448	-	327,025	-	59,577
Operating	-	111,248	-	102,545	-	(8,703)
Total	11.40	1,297,484	11.40	1,522,551	-	225,067
STUDENT SERVICES						
Professional	13.90	1,059,818	16.90	1,382,510	3.00	322,692
Classified	8.00	409,825	7.00	394,965	(1.00)	(14,860)
Wages	-	32,800	-	37,800	-	5,000
Fringe	-	481,707	-	587,370	-	105,663
Operating	-	92,122	-	84,915	-	(7,207)
Total	21.90	2,076,272	23.90	2,487,560	2.00	411,288
INSTITUTIONAL SUPPORT						
Professional	24.60	2,118,980	24.87	2,302,305	0.27	183,325
Classified	14.49	676,620	15.01	873,043	0.52	196,423
Wages	-	26,156	-	95,062	-	68,906
Fringe	-	925,938	-	1,091,241	-	165,303
Operating	-	1,125,602	-	1,126,305	-	703
Total	39.09	4,873,296	39.88	5,487,956	0.79	614,660
O & M OF PLANT						
Professional	1.13	94,723	1.13	116,856	-	22,133
Classified	15.00	659,840	16.00	790,485	1.00	130,645
Fringe	-	257,879	-	313,339	-	55,460
Operating	-	1,240,627	-	1,231,810	-	(8,817)
Total	16.13	2,253,069	17.13	2,452,490	1.00	199,421
SCHOLARSHIPS						
Professional	0.06	3,927	0.06	4,442	-	515
Wages	-	105,347	-	105,347	-	-
Fringe	-	6,370	-	6,542	-	172
Operating	-	202,970	-	202,970	-	-
Total	0.06	318,614	0.06	319,301	-	687
RESERVES						
Classified	-	-	-	71,600	-	71,600
Operating	-	-	-	250,414	-	250,414
Reserve for Carry forward	-	-	-	155,784	-	155,784
Total	-	-	-	477,798	-	477,798

**Western Nevada College
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget**

	2022-2023 Operating Budget		2023-2024 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
TOTAL						
Professional	110.09	9,715,874	113.36	11,414,902	3.27	1,699,028
Classified	46.49	2,237,104	46.50	2,638,304	0.01	401,200
Wages	-	203,887	-	371,793	-	167,906
Fringe	-	3,502,529	-	4,133,116	-	630,587
Operating	-	3,408,860	-	3,518,913	-	15,423
Reserve for Carry forward	-	-	-	155,784	-	155,784
Total	156.58	19,068,254	159.86	22,232,812	3.28	3,069,928

Great Basin College
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget

Revenue by Source	2022-2023		2023-2024		Difference	
	State		State		Over (Under)	
	Operating Budget		Operating Budget		Over (Under)	
	\$	%	\$	%	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	13,557,009	68.75%	14,649,803	66.88%	1,092,794	8.06%
AB 491 - Enrollment Recovery	-	0.00%	419,555	1.92%	419,555	0.00%
COLA	89,167	0.45%	1,332,454	6.08%	1,243,287	1394.34%
Total State Appropriation	13,646,176	69.20%	16,401,812	74.87%	2,523,278	18.49%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,451,628	22.58%	4,869,316	22.23%	417,688	9.38%
Non-Resident Tuition	325,000	1.65%	547,929	2.50%	222,929	68.59%
Miscellaneous Student Fees	70,000	0.35%	87,000	0.40%	17,000	24.29%
ARP Funds	1,226,212	6.22%	-	0.00%	(1,226,212)	-100.00%
Total Other Revenue Sources	6,072,840	30.80%	5,504,245	25.13%	(336,237)	-5.54%
TOTAL REVENUE	19,719,016	100.00%	21,906,057	100.00%	2,187,041	12.95%

Great Basin College
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget

	2022-2023 Operating Budget		2023-2024 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	75.55	7,014,065	74.75	6,573,186	(0.80)	(440,879)
Classified	11.47	540,985	11.25	633,959	(0.22)	92,974
Fringe	-	2,259,750	-	2,221,888	-	(37,862)
Operating	-	331,905	-	331,905	-	-
Total	87.02	10,146,705	86.00	9,760,938	(1.02)	(385,767)
ACADEMIC SUPPORT						
Professional	17.25	1,349,118	16.25	1,624,613	(1.00)	275,495
Classified	7.95	301,674	8.50	394,187	0.55	92,513
Fringe	-	636,449	-	709,205	-	72,756
Operating	-	153,881	-	153,881	-	-
Total	25.20	2,441,122	24.75	2,881,886	(0.45)	440,764
STUDENT SERVICES						
Professional	16.75	1,185,922	19.75	1,412,851	3.00	226,929
Classified	6.50	335,887	7.00	462,522	0.50	126,635
Fringe	-	570,435	-	570,435	-	-
Operating	-	41,094	-	41,094	-	-
Total	23.25	2,133,338	26.75	2,486,902	3.50	353,564
INSTITUTIONAL SUPPORT						
Professional	11.75	1,154,055	14.00	1,779,257	2.25	625,202
Classified	5.55	287,375	7.00	286,386	1.45	(989)
Fringe	-	528,885	-	623,644	-	94,759
Operating	-	396,655	-	585,606	-	188,951
Total	17.30	2,366,970	21.00	3,274,893	3.70	907,923
O & M OF PLANT						
Professional	1.00	65,214	1.00	161,120	-	95,906
Classified	26.00	1,093,368	24.00	1,305,970	(2.00)	212,602
Fringe	-	509,201	-	549,101	-	39,900
Operating	-	949,457	-	1,504,400	-	554,943
Total	27.00	2,617,240	25.00	3,520,591	(2.00)	903,351
SCHOLARSHIPS						
Wages	-	45,616	-	45,616	-	-
Fringe	-	24,937	-	24,937	-	-
Operating	-	58,702	-	58,702	-	-
Total	-	129,255	-	129,255	-	-
RESERVES						
Operating	-	(115,614)	-	(148,408)	-	(32,794)
Total	-	(115,614)	-	(148,408)	-	(32,794)
TOTAL						
Professional	122.30	10,768,374	125.75	11,551,027	3.45	782,653
Classified	57.47	2,559,289	57.75	3,083,024	0.28	523,735
Wages	-	45,616	-	45,616	-	-
Fringe	-	4,529,657	-	4,699,210	-	169,553
Operating	-	1,816,080	-	2,527,180	-	711,100
Total	179.77	19,719,016	183.50	21,906,057	3.73	2,187,041

Nevada State University
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
General Fund	23,700,782	60.63%	30,586,823	65.14%	6,886,041	29.05%
AB 491 - Enrollment Growth	-	0.00%	855,490	1.82%	855,490	0.00%
COLA	115,090	0.29%	1,921,531	4.09%	1,806,441	1569.59%
Total State Appropriation	23,815,872	60.93%	33,363,844	71.06%	9,547,972	40.09%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	12,632,305	32.32%	13,031,933	27.76%	399,628	3.16%
Non-Resident Tuition	510,575	1.31%	466,588	0.99%	(43,987)	-8.62%
Miscellaneous Student Fees	90,000	0.23%	90,000	0.19%	-	0.00%
Operating Capital Investment	40,000	0.10%	-	0.00%	(40,000)	-100.00%
ARP Funds	2,000,000	5.12%	-	0.00%	(2,000,000)	-100.00%
Total Other Revenue Sources	15,272,880	39.07%	13,588,521	28.94%	(1,684,359)	-11.03%
TOTAL REVENUE	39,088,752	100.00%	46,952,365	100.00%	7,863,613	20.12%

Nevada State University
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget

	2022-2023		2023-2024		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	108.60	12,222,523	127.60	14,228,304	19.00	2,005,781
Classified	13.00	570,937	15.00	868,061	2.00	297,124
Fringe	-	3,185,481	-	4,119,618	-	934,137
Operating	-	534,641	-	484,243	-	(50,398)
Total	121.60	16,513,582	142.60	19,700,226	21.00	3,186,644
ACADEMIC SUPPORT						
Professional	19.00	2,123,137	21.00	2,735,619	2.00	612,482
Classified	3.00	143,783	4.00	164,425	1.00	20,642
Fringe	-	750,486	-	955,778	-	205,292
Operating	-	695,523	-	676,953	-	(18,570)
Total	22.00	3,712,929	25.00	4,532,775	3.00	819,846
STUDENT SERVICES						
Professional	50.00	2,946,601	69.30	4,264,530	19.30	1,317,929
Classified	10.00	517,470	12.00	618,421	2.00	100,951
Fringe	-	1,154,595	-	1,636,303	-	481,708
Operating	-	597,782	-	598,368	-	586
Total	60.00	5,216,448	81.30	7,117,622	21.30	1,901,174
INSTITUTIONAL SUPPORT						
Professional	38.00	3,963,725	56.00	5,408,236	18.00	1,444,511
Classified	17.00	555,534	13.00	951,644	(4.00)	396,110
Fringe	-	1,500,789	-	2,138,672	-	637,883
Operating	-	2,316,779	-	1,537,612	-	(779,167)
Total	55.00	8,336,827	69.00	10,036,164	14.00	1,699,337
O & M OF PLANT						
Operating	-	5,028,490	-	5,164,773	-	136,283
Total	-	5,028,490	-	5,164,773	-	136,283
SCHOLARSHIPS						
Operating	-	563,725	-	683,726	-	120,001
Total	-	563,725	-	683,726	-	120,001
RESERVES						
Professional	-	(155,586)	-	(237,949)	-	(82,363)
Classified	-	(55,495)	-	(26,737)	-	28,758
Fringe	-	(72,168)	-	(18,235)	-	53,933
Total	-	(283,249)	-	(282,921)	-	328
TOTAL						
Professional	215.60	21,100,400	273.90	26,398,740	58.30	5,298,340
Classified	43.00	1,732,229	44.00	2,575,814	1.00	843,585
Fringe	-	6,519,183	-	8,832,136	-	2,312,953
Operating	-	9,736,940	-	9,145,675	-	(591,265)
Total	258.60	39,088,752	317.90	46,952,365	59.30	7,863,613

Education for Dependent Children
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget

Revenue by Source	2022-2023		2023-2024		Difference	
	State		State		Over (Under)	
	Operating Budget		Operating Budget			
	\$	%	\$	%	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	12,614	27.87%	25,000	36.14%	12,386	98.19%
Total State Appropriation	12,614	27.87%	25,000	36.14%	12,386	98.19%
<u>OTHER REVENUE SOURCES</u>						
Balance Forward Prior Year	32,264	71.29%	42,857	61.96%	10,593	32.83%
Treasurer's Interest	382	0.84%	1,310	1.89%	928	242.93%
Total Other Revenue Sources	32,646	72.13%	44,167	63.86%	11,521	35.29%
TOTAL REVENUE	45,260	100.00%	69,167	100.00%	23,907	52.82%

**Education for Dependent Children
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget**

		2022-2023		2023-2024		Difference	
		Operating Budget		Operating Budget			
		FTE	\$\$	FTE	\$\$	FTE	\$\$
SCHOLARSHIPS							
Operating/Financial Aid		-	45,260	-	69,167	-	23,907
	Total	-	45,260	-	69,167	-	23,907
TOTAL							
Operating		-	45,260	-	69,167	-	23,907
	Total	-	45,260	-	69,167	-	23,907

Prison Education
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2023-24 Operating Budget

Revenue by Source	2022-2023		2023-2024		Difference	
	State Operating Budget \$	%	State Operating Budget \$	%	Over (Under) \$	%
<u>STATE APPROPRIATION</u>						
CSN	131,041	28.95%	165,358	30.64%	34,317	26.2%
TMCC	92,710	20.48%	119,168	22.08%	26,458	28.5%
WNC	122,410	27.05%	123,841	22.95%	1,431	1.2%
COLA	992	0.22%	-	0.00%	(992)	-100.0%
Total State Appropriation	347,153	76.71%	408,367	75.67%	61,214	17.63%
<u>OTHER REVENUE SOURCES</u>						
CSN Registration Fees	19,236	4.25%	27,043	5.01%	7,807	40.59%
TMCC Registration Fees	8,528	1.88%	18,328	3.40%	9,800	114.92%
WNC Registration Fees	75,000	16.57%	85,932	15.92%	10,932	14.58%
ARP Funds	2,660	0.59%	-	0.00%	(2,660)	0.00%
Total Other Revenue Sources	105,424	23.29%	131,303	24.33%	25,879	24.55%
TOTAL REVENUE	452,577	100.00%	539,670	100.00%	87,093	19.24%

**Prison Education
Resource Allocation Comparison
2022-23 Operating Budget, 2023-24 Operating Budget**

	2022-2023 Operating Budget		2023-2024 Operating Budget		Difference	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	1.00	90,356	1.00	95,006	-	4,650
Fringe	-	22,368	-	21,032	-	(1,336)
Operating	-	37,991	-	76,363	-	38,372
Total	1.00	150,715	1.00	192,401	-	41,686
STUDENT SERVICES						
Professional	0.55	31,419	0.55	31,822	-	403
Fringe	-	9,061	-	10,326	-	1,265
Operating	-	63,918	-	95,348	-	31,430
Total	0.55	104,398	0.55	137,496	-	33,098
SCHOLARSHIPS						
Professional	0.50	46,131	0.50	50,900	-	4,769
Wages	-	14,159	-	3,653	-	(10,506)
Fringe	-	-	-	16,701	-	16,701
Operating	-	137,174	-	138,519	-	1,345
Total	0.50	197,464	0.50	209,773	-	12,309
TOTAL						
Professional	2.05	167,906	2.05	177,728	-	9,822
Wages	-	14,159	-	3,653	-	(10,506)
Fringe	-	31,429	-	48,059	-	16,630
Operating	-	239,083	-	310,230	-	71,147
Total	2.05	452,577	2.05	539,670	-	87,093