

Nevada System Of Higher Education



2012-2013 Operating Budget

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

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Document Prepared by the Finance Department
Office of the Chancellor

**NEVADA SYSTEM OF HIGHER EDUCATION
STATE-SUPPORTED OPERATING BUDGET
FISCAL YEAR 2012-2013**

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**NEVADA SYSTEM OF HIGHER EDUCATION
STATE-SUPPORTED OPERATING BUDGET
Fiscal year 2012-13**

OVERVIEW

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

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

Through FY 2010-11, a total of 25 separate budget accounts/ appropriation areas comprised the State supported operating budgets of these entities. By action of the 2011 Legislature, several budget accounts were consolidated within their respective institution accounts. This change impacted budget accounts associated with the University of Nevada Reno, the University of Nevada, Las Vegas, the University of Nevada School of Medicine, and System Administration. Specifically, the budget account consolidations were:

University of Nevada, Reno – now includes:

- Intercollegiate Athletics, UNR,
- Statewide Programs, UNR,
- Cooperative Extension Service,
- Agricultural Experiment Station, and
- Business Center North.

University of Nevada, Las Vegas – now includes:

- Intercollegiate Athletics, UNLV,
- Statewide Programs, UNLV, and
- Business Center South.

University of Nevada School of Medicine – now includes:

- State Health Lab.

System Administration – now includes:

- University Press.

The remaining budgets will continue as separate accounts. For the purpose of presentation in this book, the newly combined budget accounts are shown as consolidated revenues at the beginning of each section with the expenditures associated with each budget area displayed separately.

Biennial Budget

As with state agencies, NSHE receives legislative appropriations and authorization for its operating budget on a biennial cycle. Fiscal years 2011-2012 (FY 12) and 2012-2013 (FY 13) comprise this biennium.

The NSHE Legislatively approved operating budget for state appropriations and authorized expenditures (State Supported Operating Budget), plus registration fee surcharges approved by the Board of Regents and Nevada State Legislature total \$724.5 million in FY 12 and \$734.1 million in FY 13 (net of WICHE). This compares to a Legislative approved amount, after budget reductions, of \$797.1 million in FY 11 (net of WICHE) and represents a 9.1% and 7.9% decrease from the FY 11 levels, respectively.

General fund only allocations for NSHE (net of WICHE), after budget cuts, were \$557.9 million in FY 11 and are \$472.4 million in FY 12 and FY 13. This equals a reduction in general funds support of 15.3%. In FY11, general fund appropriations accounted for approximately 70.0% of the total State Supported Operating Budget and in FY 12 and FY 13 general fund appropriations account for approximately 65.2% and 64.3%, respectively.

The remaining revenue sources budgeted in the state supported operating budget, including all non-appropriated sources, total \$252.1 million in FY 12 (34.8% of the total) and \$262.6 million in FY 13 (35.7% of the total). This is an increase in dollars over FY 11 of \$13.0 million in FY 12 and \$23.5 million in FY 13 and an increase in percentage of budget supported by non-general fund sources of approximately 4.8% and 9.8%, respectively, over FY 11 budget.

Student fees (including registration fees, surcharges, non-resident tuition and miscellaneous student fees), which make up the majority of the non-general fund revenue sources, increased from \$220.4 million in FY 11 to \$246.6 million in FY 12 and \$257.1 million in FY 13. As a percentage of the total NSHE State Supported Operating Budget, student fees increased from 27.6% in FY 11 to 33.8% in FY12 35.6% in FY 13.

The Board of Regents and the Legislature's Interim Finance Committee approved an 8% undergraduate registration fee increase and student surcharge revenue in FY 13 for the universities and colleges.

Per Credit Hour	FY 12	FY 12	FY 13	FY 13
	Reg Fee	Surcharge	Reg Fee	Surcharge*
Univ - Undergraduate	\$156.75	\$20.50	\$171.00	\$20.50
Univ - Graduate	\$239.50	\$12.00	\$239.50	\$24.50
State College - Undergraduate	\$ 113.25	\$14.75	\$ 123.50	\$14.75
Community College - Upper Division	\$113.25	\$14.75	\$123.50	\$14.75
Community College - Lower Division	\$69.25	\$9.00	\$75.5	\$9.00

* 15% of the undergraduate and UNR graduate student surcharge and 25% of the UNLV graduate student surcharge will be allocated to student financial aid outside of the State supported budget.

Operating capital investment revenues, which comprised \$3.0 million in the FY 09 State Supported Operating Budget but were omitted from the FY 10 and FY 11 budgets as a revenue source due to market performance were reinstated in FY 12. The budgeted amount in FY 12 and FY 13 is \$1.7 million.

Formula Funding and Allocation:

In prior biennia, funds for the universities, state college, and community colleges were allocated based on a mechanism using formulas developed by the Committee to Study the Funding of Higher Education in Nevada as established by Senate Bill 443 (2001 Legislative Session). The Committee’s formulas are published in detail in the Legislative Council Bureau’s Bulletin No. 01-4 titled *Committee to Study the Funding of Higher Education*.

For the previous 09-11 biennium, the Board of Regents recommended, and the Legislature approved, a significant modification to the traditional formula calculation. Historically, a 3-year weighted average had been used to project budgeted FTE for the purpose of the formula calculation. In light of the financial condition of the State and the unknown impact of budget cuts on NSHE enrollments, the formula was calculated using FY 09 projected enrollments as the budgeted enrollments for FY 10 and FY 11. Additionally, the Board of Regents recommended and the Legislature approved, a redirection of non-formula budget equipment funds to the Nevada State College at Henderson in order to mitigate the institution’s budget cuts.

For the 11-13 biennium, the Board of Regents again recommended a deviation from the traditional formula. Due to the continued difficulty of forecasting the impact on enrollments in what remained a volatile economic climate, NSHE recommended proportional budget reductions rather than formula adjustments. The final budget approved by the Legislature included reductions to each appropriation area for pay and benefit reductions as well as a non-enrollment driven funding decrease.

Appropriations Area Transfer:

The 2011 Legislature granted NSHE the ability to request approval from the Interim Finance Committee (IFC) to transfer fund between appropriation areas. In June 2011 the Board of Regents granted authority to the University of Nevada, Reno to request IFC approval to move \$4,539,082 from the consolidated UNR budget account to the consolidated School of Medicine budget account to reflect strategic realignment of resources due to budget cuts. This transfer is displayed in this book pending IFC approval.

Pay Reductions:

The 2011 Legislature approved, in SB 505, a 2.5% reduction in base pay for all employees of the State and State entities, including the employees of NSHE. This action included all classified and professional employees, however some classifications, such as graduate assistants, part-time instructors, resident physicians, and student workers, were not included. Salaries shown in this budget reflect the 2.5% reduction.

Budgeted Reserves/ Employee Furloughs:

The 2011 Legislature also approved, in SB 505, furloughs for state employees including NSHE classified and professional employees, in the amount of 6 days per year for both years of the biennium. Furloughs will generate an approximate 2.3% reduction to employee pay; however, employer contributions to retirement will be made on the pre furlough-reduced base salary. Salaries in this budget do not reflect the furlough savings; the savings from the furloughs are shown as an offset in the Reserves function.

Budgeted Reserves/ Pay Date Shift:

In FY 12, NSHE will be making a policy change regarding its professional and classified payrolls:

Professional Payroll – Traditionally NSHE professional staff have been paid once each month – on the last working day of the month for pay earned that month. In FY 12, NSHE will shift the June professional payroll pay date from the last business day of June 2012 to the first business day of July 2012. Therefore, professional employees will receive their paycheck for work done in June 2012 on the first working day of July 2012 instead of the last working day of June 2012. This change in pay dates from the last day of the month to the first day of the

month will begin in June/July 2012 and continue indefinitely. For financial statement purposes, the June payroll will be accrued in the month it was earned. It will however be paid in July with the following fiscal year's (FY 13) funds. The net effect is in FY 12 the state operating budget will fund 11 professional payrolls instead of 12.

Classified Payroll – NSHE classified are paid twice each month – on or about the 25th for pay earned from the 1st to the 15th of that month, and on or about the 10th for pay earned from the 16th to the end of the previous month. On or about July 10th, classified employees receive their last check for the prior fiscal year (June 16th to 30th). That last payroll is accrued for financial statement purposes to the prior fiscal year and paid during the 13th account period using the prior fiscal year funds. In FY 12, NSHE will fund the payment of that final payroll in the following fiscal year, starting in July 2012 and continuing indefinitely. No change will be made to the classified pay dates, and no change will be made to the prior year accrual for financial statement purposes. The net effect is in FY 12 the state operating budget will fund 23 classified payrolls instead of 24. This will also be a permanent change in accounting for the 24th payroll.

The 2011 Legislature approved enabling legislation for this policy change in AB 580. Salaries in this budget do not reflect the savings from this policy change and are shown at 12 month rates for professional staff and 24 pay periods for classified staff; the savings from the change is shown as an offset in the Reserves function.

Fringe Benefit Rates:

Health Insurance Rates:

The employer contribution to the Public Employee's Benefit Program for employee health insurance was increased from FY 12 levels.

	FY 12	FY 13
Health Insurance (annual)	\$7,737.72	\$8,803.68

Retirement Rate:

The retirement rate for employees that participate in the PERS Employer Paid Reduced Salary Program was increased from FY 11 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 12	FY 13
Employer Paid Adjusted Rate	23.75%	23.75%
Employee/ Employer Paid Rate	12.25%	12.25%

Retirement contributions will be calculated on the adjusted base salary rate (net of the 2.5% base reduction) only. The reduction from furloughs is not included. As such, the effective rate when compared to actual salaries will be higher than the above rates.

Personnel Assessment:

The personnel assessment rate is charged to classified salaries to fund the State Personnel Department’s administration of the classified personnel program. The rate decreased slightly from FY 12 amounts.

	FY 12	FY 13
Personnel Assessment	0.70%	0.66%

The personnel assessment is also assessed on classified salaries in self supporting NSHE budgets and as such, the NSHE total remittance for the personnel assessment will be higher than the appropriated amounts.

Retired Employee Group Insurance:

The Retired Employee Group Insurance Assessment (REGIA) is assessed on salaries to fund future group health insurance liabilities for future state retirees. The FY 13 rate is increased slightly from the FY 12 rate.

	FY 12	FY 13
REGIA	2.134%	2.69%

Employees hired after January 1, 2012 will not be eligible for the retired employee group insurance subsidy, however salaries for all employees, regardless of program participation, will be included in the assessment.

REGIA is also assessed on salaries in self supporting NSHE budgets and as such, the NSHE total remittance for REGIA will be higher than the appropriated amounts. The REGIA rate will be assessed on actual salaries as adjusted for furloughs.

Workers Compensation:

The rate for the NSHE self-funded workers compensation program remained unchanged from FY 11 at 1.50% of salaries up to \$36,000, which limits an individual contribution to

a maximum of \$540/calendar year. It will be charged against actual gross salaries, adjusted for furloughs.

Unemployment Compensation:

The unemployment compensation rate, as a percentage of total actual gross salaries adjusted for furloughs, was adjusted in FY 12 due to increased expenditures from layoffs.

	FY 12	FY 13
Unemployment Compensation	.80%	.80%

Western Interstate Commission for Higher Education:

In 1959, the Nevada Legislature approved Nevada’s participation as a member of the Western Interstate Commission for Higher Education (WICHE) in order that assistance could be provided to students seeking education in various professional fields of study not offered by higher education institutions in Nevada. WICHE facilitates four academic exchange programs: The Western Undergraduate Exchange (WUE), the Professional Student Exchange Program (PSEP), the Western Regional Graduate Program (WRGP), and the Health Care Access Program (HCAP). No state funding is directly provided in support of residents attending college out-of-state through the WUE or the WRGP programs. The two state-supported educational programs of WICHE are the PSEP for professional students and the HCAP. The HCAP was approved by the 1997 Legislature and expanded the mission of WICHE. This program provides funds and educational opportunities to students in exchange for a two-year practice obligation to serve the medically-underserved population of the state; in-state programs as well as out-of-state programs are authorized under HCAP.

The 2009 Legislature approved the transfer of the fiscal responsibilities of the WICHE program to the Nevada System of Higher Education. The WICHE program had previously been a stand-alone state entity under the WICHE Commission. The Nevada WICHE Commission, which is established in Chapter 397 of the Nevada Revised Statutes and is composed of three Commissioners appointed by the Governor, will continue to fulfill its statutory responsibilities and the funds will be administered by the Board of Regents in support of the WICHE Commission.

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76th Regular Session of the Nevada State Legislature *Overview of Enacted Legislation Impacting the Nevada System of Higher Education*

Measure	Topic	Description	Statutes of Nevada 2011
Assembly Bills			
AB29	Medical and Dental Schools	Requires that certain staff of a public hospital have an affiliation with the University of Nevada School of Medicine or the University of Nevada, Las Vegas, School of Dental Medicine, under certain circumstances	Chapter 205
AB55	Dental Licenses and Permits	Revises requirements under which a person may be issued a limited license to practice dentistry or dental hygiene in Nevada	Chapter 25
AB59	Open Meeting Law	Revises provisions of the Open Meeting Law	Chapter 383
AB80	Employee Health Benefits	Revises provisions related to the Public Employees Benefits Program	Chapter 453
AB138	College Readiness Standards	Authorizes the Nevada Department of Education to work with the Nevada System of Higher Education in establishing college and career readiness standards	Chapter 132
AB179	Disciplinary Actions for Public Employees	Revises provisions related to disciplinary actions against public employees	Chapter 272
AB193	Public Works Projects	Revises provisions governing the cancellation or delay of a public works project	Chapter 17
AB211	Employment Practices	Prohibits discriminatory employment practices based upon the gender identity or expression of a person	Chapter 112
AB220	Higher Education Reforms	Encourages the Board of Regents of the University of Nevada to implement measures to ensure the educational needs of students and prospective students will be met	Chapter 44
AB222	Teachers and Leaders Council of Nevada	Creates the Teachers and Leaders Council of Nevada	Chapter 487
AB240	Service Contracts	Revises provisions governing contracts for services entered into by certain public employers	Chapter 489
AB248	State Financial Administration	Revises certain requirements for the proposed budget of the Executive Department of the State Government	Chapter 137

Measure	Topic	Description	<i>Statutes of Nevada 2011</i>
AB257	Open Meeting Law	Revises provisions related to the Open Meeting Law	Chapter 459
AB330	Privatization Contracts	Declares privatization contracts to be public records	Chapter 452
AB332	Economic Forum	Requires the Nevada System of Higher Education to provide information to the Economic Forum when requested	Chapter 491
AB362	Out-of-School-Time Programs	Creates the Interim Task Force on Out-of-School-Time Programs	Chapter 353
AB449	The Knowledge Fund	Establishes a fund to provide financial assistance to certain institutions within the Nevada System of Higher Education for the development and commercialization of new technologies	Chapter 507
AB476	Trust Fund for the Education of Dependent Children	Authorizes the Board of Regents to request an allocation from the Contingency Fund to cover any projected shortfall in the Trust Fund for the Education of Dependent Children	Chapter 463
AB478	NSHE Revenue Bond Capacity	Increases the total principal amount of bonds that may be issued by the Board of Regents to finance certain projects at the University of Nevada, Reno	Chapter 179
AB493	University School for Profoundly Gifted Pupils	Provides a temporary waiver from certain minimum expenditure requirements for school districts, charter schools and university schools for profoundly gifted pupils.	Chapter 417
AB515	Nevada Junior Livestock Show Board	Clarifies membership on the Nevada Junior Livestock Show Board	Chapter 420
AB553	Retiree Health Benefits	Revises provisions governing subsidies for the coverage of certain persons under the Public Employees' Benefits Program	Chapter 503
AB563	PEBP Premiums	Establishes for the 2011-2013 biennium the amount to be paid to the Public Employees' Benefits Program for health insurance for certain active and retired public officers and employees	Chapter 421
AB570	Redistricting	Revises the districts from which the members of the Board of Regents of the University of Nevada are elected	Chapter 276

Measure	Topic	Description	Statutes of Nevada 2011
AB580	Appropriations Act	Appropriates funds for the support of the civil government of the State, including the Nevada System of Higher Education	Chapter 371
Assembly Concurrent Resolutions			
ACR4	NSHE Economic Development	Expresses support for economic development and the development of a highly skilled workforce in the sectors of logistics, supply chain management and renewable energy technology in Nevada	File No. 11
Senate Bills			
SB38	University Schools for Profoundly Gifted Pupils	Authorizes the Superintendent of Public Instruction to deduct, withhold or otherwise make adjustments to the quarterly apportionments paid to a school district, charter school or university school for profoundly gifted pupils under certain circumstances	Chapter 167
SB75	Private Equity Funding	Establishes a program to provide private equity funding to businesses engaged in certain industries in this State	Chapter 423
SB96	Millennium Scholarship	Encourages a student who receives a Governor Guinn Millennium Scholarship to volunteer for at least 20 hours of community service per year	Chapter 227
SB117	Licensing Postgraduate Residents	Revised provisions governing licensure of certain physicians	Chapter 199
SB131	State Public Health Laboratory	Requires the State Health Division to give priority to the State Public Health Laboratory under certain circumstances	Chapter 103
SB197	State Board of Education	Restructures the State Board of Education, including a non-voting representative from the Nevada System of Higher Education	Chapter 380
SB211	Common Core Standards	Requires the Legislative Committee on Education to conduct a study concerning the implementation of the Common Core State Standards in the public schools in this State	Chapter 428
SB220	Memorial Millennium Scholarship	Establishes the account, criteria, and application process for the Kenny C. Guinn Memorial Millennium Scholarship fund	Chapter 19

Measure	Topic	Description	<i>Statutes of Nevada 2011</i>
SB374	NSHE Formula Interim Study	Creates the Committee to Study the Funding of Higher Education	Chapter 375
SB400	Economic Development and Population Research	Establishes a process by which a state agency, including the Nevada System of Higher Education, may obtain certain county records at no charge for the purpose of economic development and population estimate research	Chapter 508
SB449	Differential Program Fees	Revises provisions governing tuition and fee charges and report certain information on graduates	Chapter 397
SB486	Millennium Scholarship	Appropriates funds for the Millennium Scholarship Program	Chapter 447
SB493	Bureau of Mines and Geology	Creates the Mining Oversight and Accountability Commission	Chapter 449
SB503	Authorizations Act	Authorizes expenditures for state agencies	Chapter 372
SB504	Capital Improvement Program	Authorizes funding for certain capital improvement projects	Chapter 373
SB505	Pay Bill	Establishes maximum salaries for certain public employees and mandates unpaid furlough days	Chapter 374

Following are summary reviews of the measures enacted during the 76th regular Session of the Nevada Legislature that in some manner impact the Nevada System of Higher Education (NSHE). The provisions of a bill impacting the System or higher education are discussed in general. These summaries do not constitute a legal analysis and are not intended to be used in place of Nevada Revised Statutes. For additional information on any of the measures summarized herein, please contact the NSHE System Administration Office.

Assembly Bills

Assembly Bill 29 (Chapter 205, *Statutes of Nevada 2011*) provides that the staff of physicians, podiatric physicians and dentists of a public hospital may be required to be affiliated with the University of Nevada School of Medicine or the University of Nevada, Las Vegas, School of Dental Medicine. However, the bill limits the number of physicians who may be required to be so affiliated to not more than 60 percent of the staff of physicians on or before January 1, 2013, and not more than 85 percent after that date but before January 1, 2018, and in such a percentage as the board of hospital trustees deems appropriate thereafter. If so required, the physician, podiatric physician or dentist who requests staff membership must meet the standards in the regulations of the board of hospital trustees and hold and maintain a faculty or clinical appointment with one of the two Universities. An exception applies, however, if the board of hospital trustees enters into a contract with a physician or group of physicians to be the exclusive provider of certain services. Assembly Bill 29 further provides that if a physician loses privileges at a hospital because the physician no longer holds a faculty or clinical appointment with one of the Universities, that action will not be deemed to be an adverse action against the physician.

This measure is effective on July 1, 2011.

Assembly Bill 55 (Chapter 25, *Statutes of Nevada 2011*) authorizes an applicant for a limited license to practice dentistry or dental hygiene to satisfy one of the requirements for such licensure by successfully passing a clinical examination. In addition, the bill authorizes the Board of Dental Examiners of Nevada to issue a permit to the

holder of a limited license that allows the holder of the limited license to engage in the private practice of dentistry and to accept compensation for dental services from entities other than that with which the license holder has contracted, such as the Nevada System of Higher Education or an accredited program of dentistry or dental hygiene, and requires the Board to prescribe, by regulation, the standards, conditions and other requirements for the issuance of such permits.

This measure is effective on May 10, 2011.

Assembly Bill 59 (Chapter 383, *Statutes of Nevada 2011*) concerns the Open Meeting Law. The bill provides if a public body has taken an action which violates the Open Meeting Law, the public body must include an item on the next agenda of the public body acknowledging the finding of the Attorney General regarding the violation. The bill authorizes the Attorney General to issue subpoenas for the production of documents, records or materials in the course of his or her investigation of any violation of the Open Meeting Law and makes failure or refusal to comply with such a subpoena a misdemeanor. In addition, the bill adds certain notifications that must be included on an agenda for a meeting of a public body. Existing law makes each member of a public body who attends a meeting where action is taken in violation of the Open Meeting Law with knowledge of the fact that the meeting is in violation guilty of a misdemeanor. The bill further makes each such member who attends such a meeting subject to a civil penalty in an amount not to exceed \$500.

The provisions of the bill concerning Open Meeting Law violations are effective July 1, 2011.

Assembly Bill 80 (Chapter 453, *Statutes of Nevada 2011*), among its provisions, clarifies that employees who are initially hired by the State on or after January 1, 2010, are not entitled to the subsidy for health coverage under the Public Employees Benefits Program if they retire with less than 15 years of service, which must include state service and may include local governmental service, with the exception of disabled retirees, or if they fail to maintain continuous coverage under the Program during retirement. Assembly Bill 553 also addresses the matter of health insurance for certain retirees and is also summarized in this document.

The provisions of the measure concerning the subsidy are effective July 1, 2011.

Assembly Bill 138 (Chapter 132, *Statutes of Nevada 2011*) includes various provisions related to K-12 education, among which the bill authorizes the Department of Education to work in consultation with the Nevada System of Higher Education to establish clearly defined goals and benchmarks for pupils enrolled in public high schools to ensure that those pupils are adequately prepared for the educational requirements of postsecondary education and for success in the workplace. In May 2010 the State Board of Education approved for regulation, college readiness standards for Nevada that were developed jointly by the Department of Education and NSHE.

The provision of the bill concerning college and career readiness standards is effective July 1, 2011, and expires by limitation on June 30, 2014.

Assembly Bill 179 (Chapter 272, *Statutes of Nevada 2011*) concerns disciplinary actions for public employees. The bill requires an appointing authority to consult with the Attorney General or, if the appointing authority is part of the Nevada System of Higher Education, its general counsel, regarding any proposed disciplinary action before imposing the disciplinary action. In addition, the bill requires certain investigations relating to disciplinary action against a public employee to be completed within 90 days after the employee is given notice of the allegations or investigation and provides for an extension of that time period.

This measure is effective July 1, 2011.

Assembly Bill 193 (Chapter 17, *Statutes of Nevada 2011*) requires the State Public Works Board to obtain the prior approval of the Nevada Legislature or, if the Legislature is not in session, the Interim Finance Committee before cancelling a project authorized by the Legislature or delaying the commencement or completion of such a project beyond the period for which money for the project was authorized. In determining whether to approve such a cancellation or delay or a change in the scope of the design or construction of a project, this bill requires the Interim Finance Committee to consider certain specified criteria.

This measure is effective April 13, 2011.

Assembly Bill 211 (Chapter 112, *Statutes of Nevada 2011*) prohibits discriminatory employment practices based upon the gender identity or expression of a person; authorizing the Nevada Equal Rights Commission to investigate certain acts of prejudice against a person with regard to employment based on gender identity or expression and sexual orientation

This measure is effective October 1, 2011.

Assembly Bill 220 (Chapter 44, *Statutes of Nevada 2011*) encourages the Board of Regents to examine and audit the function, strengths and most efficient use of the facilities, resources and staff of each institution within the System. In addition, the bill encourages the Board to examine and audit the educational opportunities, programs and services offered by those institutions. Finally, AB220 encourages the Board to implement measures such that the educational needs of students will be met in the most economical and efficient manner possible.

This measure is effective July 1, 2011.

Assembly Bill 222 (Chapter 487, *Statutes of Nevada 2011*) among its provisions, creates the Teachers and Leaders Council of Nevada and prescribe the membership and duties of the Council. The bill includes the Chancellor of the Nevada System of Higher Education or his or her designee as an ex officio member of the Council. The bill requires the Council to make

recommendations to the State Board of Education for the establishment of a statewide performance evaluation system for teachers and administrators employed by school districts.

The provisions of the bill concerning the Council are effective July 1, 2011.

Assembly Bill 240 (Chapter 489, *Statutes of Nevada 2011*) concerns the employment of consultants by state agencies, including the Nevada System of Higher Education. Existing law restricts the employment of consultants by public agencies and requires the approval of certain contracts with consultants by the Interim Finance Committee. The bill expands those restrictions to apply to all contracts to provide services to state agencies, revises the exceptions to the restrictions and requires approval of the State Board of Examiners rather than the Interim Finance Committee of contracts subject to the restrictions. In addition, the bill prohibits a state agency from entering into a contract with a person for services without ensuring that the person is in active and good standing with the Secretary of State. The bill requires state agencies to report all contracts for services as part of the budget process instead of only reporting contracts with consultants and temporary employment services. Finally, the bill requires each department, division or other agency, including the Nevada System of Higher Education, to submit to the Director of the Legislative Counsel Bureau for transmittal to the 77th Session of the Legislature a report that: (1) lists each contract the department, division or agency has entered into with persons to provide services which has a term of more than 2 years and which is in the amount of less than \$1 million; and (2) sets forth a description of the necessity of entering into each contract, including, without limitation, the necessity of the contract having a term of more than 2 years.

This measure is effective July 1, 2011.

Assembly Bill 248 (Chapter 137, *Statutes of Nevada 2011*) concerns state financial administration. Existing law specifies the contents of the proposed Executive Budget. The bill requires each proposed budget to include certain information regarding long-term performance goals and intermediate objectives of

the Executive Department and clarifies the provisions governing certain contents of the proposed budget. In addition, the bill requires the posting of certain information on various Internet websites maintained by the State, including a summary of the long-term performance goals of the Executive Department, an explanation of how the proposed budget will provide adequate funding to meet those long-term goals, and an outline of important features of the financial plan of the Executive Department. Further, the bill clarifies the provisions governing the information that state agencies are required to submit to the Budget Division of the Department of Administration to assist the Budget Division in preparing proposed executive budgets.

This measure is effective October 1, 2011.

Assembly Bill 257 (Chapter 459, *Statutes of Nevada 2011*) requires the public body, at a minimum, to provide periods devoted to public comment and discussion of any public comments as follows: (1) one period at the beginning of the meeting before any items on which action may be taken are heard by the public body and one period before the adjournment of the meeting; or (2) a period after each item on the agenda on which action may be taken is discussed by the public body, but before the public body takes action on the item.

The measure is effective July 1, 2011.

Assembly Bill 330 (Chapter 452, *Statutes of Nevada 2011*) provides that any privatization contract executed by or on behalf of a governmental entity is a public record and must be open to public inspection during the regular business hours of the governmental entity. The bill defines privatization contracts as a contract executed by or on behalf of a governmental entity which authorizes a private entity to provide public services that are substantially similar to the services provided by the public employees of the governmental entity; and are in lieu of the services otherwise authorized or required to be provided by the governmental entity.

This measure is effective July 1, 2011.

Assembly Bill 332 (Chapter 491, *Statutes of Nevada 2011*) makes a number of changes to the operations of the Economic Forum, including authorizing the Economic Forum to request testimony and information from any state agency, including the Nevada System of Higher Education, which then must provide the testimony or information.

This measure is effective July 1, 2011.

Assembly Bill 362 (Chapter 353, *Statutes of Nevada 2011*) establishes the Interim Task Force on Out-of-School-Time Programs and requires the Task Force to prescribe standards for out-of-school-time programs and make certain other recommendations concerning out-of-school-time programs. The Task Force is composed of 12 members, including a representative of the Nevada System of Higher Education appointed by the Board of Regents. The bill also requires the Task Force to submit a report of its recommendations to the Governor and to the Director of the Legislative Counsel Bureau for transmittal to the 77th Session of the Nevada Legislature.

This measure is effective on July 1, 2011, and the provisions of the measure establishing the interim task force expire by limitation on June 30, 2013.

Assembly Bill 449 (Chapter 507, *Statutes of Nevada 2011*) establishes a structure for the economic development programs of this State. Among its numerous provisions, the bill creates an Advisory Council on Economic Development and the Board of Economic Development, which among its members includes the Chancellor of the Nevada System of Higher Education. In addition, the measure creates the Office of Economic Development within the Office of the Governor and the position of Executive Director of the Office. The duties of the Office and its Executive Director, include, the development of a State Plan for Economic Development and the designation of regional development authorities for the regions of this State. On July 1, 2012, the existing powers and duties of the Commission on Economic Development will be transferred to the Office of Economic Development.

Further, AB449 establishes a program for the development and commercialization of research and technology at the University of Nevada, Las Vegas, the University of Nevada, Reno, and the Desert Research Institute, and creates the Knowledge Fund. Money in the Knowledge Fund may be used by the universities and the Desert Research Institute to provide funding for: (1) the recruitment, hiring and retention of faculty and teams to conduct research in science and technology; (2) research laboratories and related equipment; (3) the construction of research clinics, institutes and facilities and related buildings; and (4) matching funds for federal and private grants that further economic development. In addition, money in the Knowledge Fund will be used to establish a technology outreach program at strategic locations throughout Nevada. Further, the bill authorizes the University of Nevada, Las Vegas, the University of Nevada, Reno and the Desert Research Institute to enter into agreements for the allocation of commercialization revenue generated from programs receiving money from the Knowledge Fund. The measure did not appropriate dollars to start-up the Knowledge Fund.

The provisions of the bill concerning the Knowledge Fund are effective July 1, 2011.

Assembly Bill 476 (Chapter 463, *Statutes of Nevada 2011*) authorizes the Board of Regents to request an allocation from the Contingency Fund to cover a projected shortfall in the Trust Fund for the Education of Dependent Children. In addition, the bill appropriates \$25,000 in support of the fund. Under existing state law, the Trust Fund for the Education of Dependent Children is established to pay certain fees and expenses for the dependent children of a police officer, firefighter, officer of the Nevada Highway Patrol, or a volunteer ambulance driver or attendant killed in the line of duty.

This measure is effective on July 1, 2011.

Assembly Bill 478 (Chapter 179, *Statutes of Nevada 2011*) extends the authority of the Board of Regents to issue revenue bonds for certain capital construction projects at the University of Nevada, Reno by \$35.7 million.

This measure is effective on July 1, 2011.

Assembly Bill 493 (Chapter 417, *Statutes of Nevada 2011*) extends the prospective expiration of the temporary waiver from certain requirements governing expenditures of money for textbooks, instructional supplies, instructional software and instructional hardware by school districts, charter schools and university schools for profoundly gifted pupils.

This measure is effective June 15, 2011.

Assembly Bill 515 (Chapter 420, *Statutes of Nevada 2011*) amends the provisions of state law concerning membership of the Nevada Junior Livestock Show Board. The current law provides that one member is from the teaching staff of the UNR College of Agriculture. The bill updates the name of the college to the College of Agriculture, Biotechnology and Natural Resources. In addition, the bill changes the one member of the Board from the Agricultural Extension Department of the NSHE Public Service Division to a member from the University of Nevada Cooperative Extension.

The measure is effective July 1, 2011.

Assembly Bill 553 (Chapter 503, *Statutes of Nevada 2011*) concerns health insurance under the Public Employees' Benefits Program for certain retirees. Existing law provides for the payment of a subsidy to cover a portion of the cost of coverage under the Public Employees' Benefits Program for certain retired officers and employees with state service. The bill provides that officers and employees initially hired on or after January 1, 2012, by the State are not eligible for a subsidy upon retirement. Such persons may participate in the Program, paying the entire cost of that coverage, until they are eligible for coverage under an individual medical plan offered by Medicare.

This measure is effective July 1, 2011.

Assembly Bill 563 (Chapter 421, *Statutes of Nevada 2011*) establishes the amount of the State's share of the costs of premiums or contributions for group health insurance for active state officers and employees who participate in the Public Employees' Benefits Program. In

addition, the bill establishes the base amount that is used to calculate the share of the costs of premiums or contributions for group insurance under the Program that is required to be paid by the State and local governments for retired public officers and employees.

This measure is effective July 1, 2011.

Assembly Bill 570 (Chapter 276, *Statutes of Nevada 2011*) revises the boundaries of the 13 Districts from which the members of the Board of Regents are elected by designating the blocks, block groups and census tracts that comprise each of those Districts based upon the data from the 2010 United States Census. In addition, the bill provides that the members of the Board of Regents who were elected on November 4, 2008, and on November 2, 2010, respectively, shall serve out the term of office for which they were elected by representing the District to which they were elected through January 8, 2013, and representing the corresponding new Districts established by AB570 from January 8, 2013, until the expiration of their current term of office.

The provisions of this measure have varying effective dates, but for the purpose of filing for office and for nominating and electing members of the Board of Regents it is effective January 1, 2012.

Assembly Bill 580 (Chapter 371, *Statutes of Nevada 2011*), referred to as the Appropriations Act, delineates the amount of the General Fund support approved by the Legislature for the operation of Nevada state government, including the Nevada System of Higher Education, for the 2011-13 biennium. In closing the budgets of the Nevada System of Higher Education, \$944.8 million in General Fund appropriations were approved. In addition, the bill authorized the transfer of appropriated funds between various NSHE budget accounts with the approval of the Interim Finance Committee upon the recommendation of the Governor. Further, the act authorizes NSHE to pay the salaries of professional employees on the first day of the month immediately following the month in which the salary was earned and to pay salaries for professional and classified employees from money

appropriated for the fiscal year in which the payments are made.

The provisions of the measure concerning authorized funding for higher education are effective July 1, 2011.

Assembly Concurrent Resolutions

Assembly Concurrent Resolution 4 (File No. 11, *Statutes of Nevada 2011*) resolves that it is the intent of the Nevada State Legislature to promote Nevada as a distribution and transportation center, and as a state that is at the forefront of renewable energy technology. The resolution urges the Governor to prioritize and promote economic development in the sectors of logistics, supply chain management and renewable energy technology. In addition, the resolution recognizes the need to prioritize the training and education of a highly skilled workforce in the sectors of logistics, supply chain management and renewable energy technology to promote the investment of private capital in logistics-related and renewable energy-related businesses in Nevada.

This resolution is effective upon passage.

Senate Bills

Senate Bill 38 (Chapter 167, *Statutes of Nevada 2011*) authorizes the Superintendent of Public Instruction to deduct or withhold from a quarterly apportionment if a school district, charter school or university school for profoundly gifted pupils, such as the Davidson Academy of Nevada which is located at the University of Nevada, Reno, fails to repay certain amounts due the Department of Education or pays a claim determined to be unearned, illegal or unreasonably excessive or fails to submit a report or other information that is required to be submitted to the Superintendent, State Board of Education or Department pursuant to a statute. The amount deducted must correspond to the amount due or the amount of the claim. If the required report or information is subsequently provided, the amount withheld must be immediately paid.

This measure is effective July 1, 2011.

Senate Bill 75 (Chapter 423, *Statutes of Nevada 2011*) includes several resolving statements regarding the availability of private equity funding for investment in various areas such as health care and life sciences, cyber security, homeland security and defense, alternative energy, advanced materials and manufacturing, information technology and other industries critical to economic development in this State would create greater exposure for institutions of the Nevada System of Higher Education and would encourage innovation and cooperation among NSHE institution through expanded projects designed around those industries critical to economic development in this State.

In addition, the measure resolves that availability of private equity funding in these areas would increase the ability of institutions of the Nevada System of Higher Education, businesses in the State of Nevada and nonprofit corporations and organizations in the State of Nevada to compete more successfully for federal and private research and development funding. Senate Bill 75 requires the State Treasurer to form an independent corporation for public benefit, the purpose of which is to act as a limited partner of limited partnerships or a shareholder or member of limited-liability companies that provide private equity funding to businesses that engage in certain industries. The bill further enacts provisions governing the composition and duties and responsibilities of the board of directors of the corporation for public benefit. Among its members, the board of directors includes the Chancellor of the Nevada System of Higher Education.

This measure is effective October 1, 2011.

Senate Bill 96 (Chapter 227, *Statutes of Nevada 2011*) encourages a student who receives the Millennium Scholarship to volunteer at least 20 hours of community service during each year that the student receives the Millennium Scholarship.

This measure is effective July 1, 2011.

Senate Bill 117 (Chapter 199, *Statutes of Nevada 2011*) revises the requirements that must be met before applying for a license to practice medicine in Nevada to allow a resident who is enrolled in a

progressive postgraduate training program in the United States or Canada and who has completed certain other existing requirements to be considered for a license after completing 24 months of the program and committing in writing to complete the program.

This measure is effective October 1, 2011.

Senate Bill 131 (Chapter 103, *Statutes of Nevada 2011*) requires the Health Division, when contracting for services concerning the examination and testing of infants to discover preventable or inheritable disorders, to give first priority to the State Public Health Laboratory, second priority to any other qualified laboratory in this State and third priority to any qualified laboratory outside of this State that is capable of performing the tests. The State Public Health Laboratory is under the University of Nevada School of Medicine.

This measure is effective May 24, 2011.

Senate Bill 197 (Chapter 380, *Statutes of Nevada 2011*) provides for the election and appointment of members to the State Board of Education. The bill removes the provisions creating the 10-member elected State Board of Education and provides for the election and appointment of members whose terms will commence on January 8, 2013. The restructured Board will include four non-voting members, including one member who is appointed by the Governing representing the Nevada System of Higher Education, who is nominated by the Board of Regents. In addition, the measure revises the qualifications and duties of the Superintendent of Public Instruction and provides for his or her appointment by the Governor from a list of candidates provided by the State Board of Education.

The provisions of the bill concerning the restructuring of the State Board of Education become effective on January 1, 2012, for the purpose of filing for office and for nominating and electing members and on January 8, 2013, for all other purposes. The provisions concerning the Superintendent for public instruction are effective July 1, 2011.

Senate Bill 211 (Chapter 428, *Statutes of Nevada 2011*) requires the Legislative Committee on Education to conduct a study concerning the implementation of the Common Core State Standards in the public schools in this State. The study conducted must be in consultation with the Nevada STEM Education Coalition. The National Governors Association Center for Best Practices and the Council of Chief State School Officers released a set of national education standards for English language arts and mathematics, commonly referred to as the "Common Core State Standards." Forty-eight states, including Nevada, have signed on to participate in the Common Core State Standards. On June 18, 2010, the State Board of Education adopted the draft of the Common Core State Standards, and on December 10, 2010, the State Board adopted a temporary regulation relating to the Common Core State Standards.

This measure is effective on July 1, 2011.

Senate Bill 220 (Chapter 19, *Statutes of Nevada 2011*) establishes the Kenny C. Guinn Memorial Millennium Scholarship. Following the tragic death of Governor Guinn on July 22, 2010, a special memorial fund known as the Kenny C. Guinn Memorial Millennium Scholarship Fund was established to accept donations in memory of Governor Guinn. The money received from such donations is currently being kept in a special account in the Millennium Scholarship Trust Fund. Senate Bill 220 provides for the new account and authorizes the use of the money in the account to provide a Kenny C. Guinn Memorial Millennium Scholarship to one college senior each year who is receiving a Millennium Scholarship, is majoring in elementary education or secondary education and meets certain other criteria. The recipient of the Memorial Scholarship each year will be selected by the Board of Trustees of the College Savings Plans of Nevada. To the extent of available money in the account, the amount of the annual Memorial Scholarship must not exceed \$4,500 to pay the authorized educational expenses of the recipient for the school year that are not otherwise paid for by the Millennium Scholarship awarded to the recipient. A Memorial Scholarship must be used only for the payment of registration fees and laboratory fees and expenses, to purchase required textbooks and course materials and for

other costs related to the attendance of the recipient at an eligible institution.

This measure is effective July 1, 2011.

Senate Bill 374 (Chapter 375, *Statutes of Nevada 2011*) creates the Committee to Study the Funding of Higher Education and provides for the composition and the powers and duties of the Committee. The bill defines the Committee membership to include twelve voting members: three members from the Senate, Assembly and Board of Regents (appointed by the Chair of the Board) and three members appointed by the Governor. The Committee will also include four non-voting members appointed by the Governor: one employed by the Budget Division and three employed by the Nevada System of Higher Education. This bill further makes appropriations for the purposes of conducting a study of the funding of higher education, and paying for the cost of the participation of the members of the Committee who are Legislators.

This measure is effective on July 1, 2011.

Senate Bill 400 (Chapter 508, *Statutes of Nevada 2011*) establishes a process by which a state agency, including faculty of the Nevada System of Higher Education or any branch or facility of the System, engaged in activities related to economic development and population research may obtain at no charge information on each parcel in a county, known as the parcel dataset, and the digital parcel base map of a county.

This measure is effective July 1, 2011.

Senate Bill 449 (Chapter 397, *Statutes of Nevada 2011*) authorizes the Board of Regents to establish tuition charges and assess registration fees and other fees based on the demand for or the costs of providing the academic program or major for which the tuition charges are fixed or the registration fees are assessed, commonly referred to as differential program fees. In addition, the measure requires the Board of Regents to make certain reports to the Legislature, including the number and percent of students who complete an academic program and the rate of those students who secure employment in this state. The bill requires the Director of the Department of

Employment, Training and Rehabilitation to provide certain information on employment and wages to the Board of Regents for purposes of the report.

This measure is effective July 1, 2011.

Senate Bill 486 (Chapter 447, *Statutes of Nevada 2011*) appropriates \$10 million from the General Fund in support of the Governor Guinn Millennium Scholarship.

This measure is effective June 16, 2011.

Senate Bill 493 (Chapter 449, *Statutes of Nevada 2011*) creates the Mining Oversight and Accountability Commission, consisting of seven members appointed by the Governor. The bill identifies particular state entities that are subject to the supervision of the Commission with respect to their activities related to mines and mining, including but not limited to the Bureau of Mines and Geology in the Public Service Division of the Nevada System of Higher Education.

The provisions of the bill concerning the Commission and its duties are effective June 16, 2011.

Senate Bill 503 (Chapter 372, *Statutes of Nevada 2011*), referred to as the Authorizations Act, represents authority for agencies, including the Nevada System of Higher Education, to collect and expend monies other than State General Funds and includes federal funds, gifts, grants, interagency transfers, service fees and other funds. In closing the budgets of the Nevada System of Higher Education, \$944.8 million in General Fund appropriations were approved, non-General Fund revenue sources included \$456.6 million and includes student registration fees, non-resident tuition, student application fees, federal revenues and operating capital investment income.

The provisions of the measure concerning the Nevada System of Higher Education are effective July 1, 2011.

Senate Bill 504 (Chapter 373, *Statutes of Nevada 2011*) provides for the implementation of the 2011 Capital Improvement Program as approved by the money committees. The measure includes \$15 million for maintenance (HECC/SHECC) for the Nevada System of Higher Education.

This measure is effective June 14, 2011.

Senate Bill 505 (Chapter 374, *Statutes of Nevada 2011*) establishes the maximum allowable salaries for employees in the unclassified and classified-medical service. The bill requires that the salary of each employee in all departments of State Government be reduced by 2.5 percent. The bill provides for 48 hours of unpaid furlough leave each year for full-time employees of all branches of state government. The bill holds employees subject to furloughs harmless in the accumulation of retirement service credit for time taken as furlough leave. The bill also provides an exception to the requirement of furlough leave for employees identified by their employing agency as critical in the protection of public health, safety, and welfare, with approval of the appropriate governing body. In lieu of furlough leave, these exempt employees are required to participate in the 2.3 percent reduction in pay.

This measure is effective July 1, 2011.

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NEVADA SYSTEM OF HIGHER EDUCATION
 APPROPRIATION SUMMARY, 76th Legislative Session

Legislation	Appropriation Area	Description	FY2012	FY2013	Total Appropriation
AB580	NSHE	State Appropriated Operating Funds	472,379,729	472,379,729	944,759,458
SB503	NSHE	Authorization of Non-appropriated Revenues	227,776,271	228,781,709	456,557,980
AB580	WICHE GF	WICHE Administration and Loan	876,119	878,241	1,754,360
AB503	WICHE Non-GF	Wiche Loand and Stipend Fund	488,315	487,375	975,690

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**NEVADA SYSTEM OF HIGHER EDUCATION
2011 CIP
Campus Improvement Projects ("U" Projects)**

Institution	Approved Regent's Recommendation April 16, 2010		
	\$10M HECC Distribution [1]	\$5M SHECC Distribution [2]	\$15M Total Distribution
UNLV	\$3,393,670	\$1,867,399	\$5,261,069
UNR	\$3,615,010	\$2,013,490	\$5,628,500
CSN	\$1,178,380	\$411,620	\$1,590,000
TMCC	\$599,657	\$425,343	\$1,025,000
WNC	\$366,036	\$204,895	\$570,931
GBC	\$321,439	\$30,061	\$351,500
DRI	\$325,808	\$47,192	\$373,000
NSC	\$100,000	\$0	\$100,000
System Admin	\$100,000	\$0	\$100,000
Total	\$10,000,000	\$5,000,000	\$15,000,000

	SB 504 (2011 CIP) June 7, 2011		
	\$10M HECC Distribution [1]	\$5M SHECC Distribution [2]	\$15M Total Distribution
	\$3,393,670	\$1,867,399	\$5,261,069
	\$3,615,010	\$2,013,490	\$5,628,500
	\$1,178,380	\$411,620	\$1,590,000
	\$599,657	\$425,343	\$1,025,000
	\$366,036	\$204,895	\$570,931
	\$321,439	\$30,061	\$351,500
	\$325,808	\$47,192	\$373,000
	\$100,000	\$0	\$100,000
	\$100,000	\$0	\$100,000
	\$10,000,000	\$5,000,000	\$15,000,000

[1] Source of funding from the Capital Construction Fund for Higher Education (HECC).

[2] Source of funding from the Special Construction Fund for Higher Education (SHECC).

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Summary Tables

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Nevada System of Higher Education

State Supported Operating Budget Revenues by Source

2011-12 Operating Budget, 2012-13 Operating Budget

Revenue by Source	<i>2011-12</i>		<i>2012-13</i>		<i>Difference</i>	
	<i>Operating Budget</i>	<i>% of Total</i>	<i>Operating Budget</i>	<i>% of Total</i>	<i>2012-13 Over 2011-12 \$</i>	<i>%</i>
<u>STATE APPROPRIATION</u>						
General Fund	473,255,848	65.20%	472,368,017	64.23%	-887,831	-0.19%
Total State Appropriation	473,255,848	65.20%	472,368,017	64.23%	-887,831	-0.19%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	171,721,749	23.66%	182,029,810	24.75%	10,308,061	6.00%
Non-Resident Tuition	47,829,431	6.59%	48,909,384	6.65%	1,079,953	2.26%
Miscellaneous Student Fees	2,731,243	0.38%	2,737,509	0.37%	6,266	0.23%
Discretionary Funds	165,560	0.02%	165,560	0.02%	0	0.00%
County Funds	581,632	0.08%	581,632	0.08%	0	0.00%
Federal Funds	2,854,072	0.39%	2,856,142	0.39%	2,070	0.07%
Surcharge	24,349,416	3.35%	23,389,723	3.18%	-959,693	-3.94%
Operating Capital Investment	1,731,198	0.24%	1,731,198	0.24%	0	0.00%
Miscellaneous	161,386	0.02%	161,386	0.02%	0	0.00%
WICHE Loan Payments	176,208	0.02%	176,208	0.02%	0	0.00%
WICHE Stipend Repayments	148,936	0.02%	147,996	0.02%	-940	-0.63%
WICHE Interest on Loans	132,121	0.02%	132,121	0.02%	0	0.00%
WICHE Fines & Penalties	1,050	0.00%	1,050	0.00%	0	0.00%
WICHE Early Loan Repayments	30,000	0.00%	30,000	0.00%	0	0.00%
Total Other Revenue Sources	252,614,002	34.80%	263,049,719	35.77%	10,435,717	4.13%
TOTAL REVENUE	725,869,850	100.00%	735,417,736	100.00%	9,547,886	1.32%

Nevada System of Higher Education
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2011-12 Operating Budget, 2012-13 Operating Budget

Appropriation Area	2011-12	% of Total	2012-13	% of Total	Difference	
	Operating Budget		Operating Budget		2012-13 Over 2011-1012	
					\$	%
System Administration	4,618,275	0.64%	4,679,740	0.64%	61,465	1.33%
University Press	473,285	0.07%	411,820	0.06%	-61,465	-12.99%
System Computing Services	16,669,848	2.30%	16,669,848	2.27%	0	0.00%
NSHE Special Projects	1,946,486	0.27%	1,946,486	0.26%	0	0.00%
WICHE	1,364,434	0.19%	1,365,616	0.19%	1,182	0.09%
University of Nevada, Reno	153,754,751	21.18%	157,125,233	21.37%	3,370,482	2.19%
Intercollegiate Athletics - UNR	3,662,849	0.50%	4,935,594	0.67%	1,272,745	34.75%
Statewide Programs - UNR	2,642,428	0.36%	3,021,370	0.41%	378,942	14.34%
Cooperative Extension Service	8,635,426	1.19%	4,768,019	0.65%	-3,867,407	-44.79%
Agricultural Experiment Station	6,142,696	0.85%	6,396,621	0.87%	253,925	4.13%
Business Center North	1,828,181	0.25%	1,867,170	0.25%	38,989	2.13%
University of Nevada Medical School	33,530,043	4.62%	34,349,939	4.67%	819,896	2.45%
State Health Laboratory	1,518,317	0.21%	1,518,320	0.21%	3	0.00%
University of Nevada, Las Vegas	226,573,541	31.21%	228,251,909	31.04%	1,678,368	0.74%
Intercollegiate Athletics - UNLV	6,492,671	0.89%	7,010,609	0.95%	517,938	7.98%
Statewide Programs - UNLV	819,694	0.11%	2,761,490	0.38%	1,941,796	236.89%
Business Center South	1,583,585	0.22%	1,609,871	0.22%	26,286	1.66%
Law School	12,057,501	1.66%	11,913,635	1.62%	-143,866	-1.19%
Dental School	13,278,700	1.83%	14,435,395	1.96%	1,156,695	8.71%
College of Southern Nevada	123,873,125	17.07%	125,030,093	17.00%	1,156,968	0.93%
Great Basin College	17,807,116	2.45%	17,911,338	2.44%	104,222	0.59%
Truckee Meadows Community College	44,234,343	6.09%	44,521,677	6.05%	287,334	0.65%
Western Nevada College	20,560,223	2.83%	20,808,394	2.83%	248,171	1.21%
State Funded Perkins Loans	35,793	0.00%	35,793	0.00%	0	0.00%
Desert Research Institute	7,570,058	1.04%	7,570,058	1.03%	0	0.00%
Nevada State College	14,196,481	1.96%	14,501,698	1.97%	305,217	2.15%
SYSTEMWIDE TOTAL	725,869,850	100.00%	735,417,736	100.00%	9,547,886	1.32%

Nevada System of Higher Education

State Supported Operating Budget

Allocation of Resources by Budget Function

2011-12 Operating Budget, 2012-13 Operating Budget

Budget Function	2011-12	% of Total	2012-13	% of Total	Difference	
	Operating Budget		Operating Budget		2012-13 Over 2011-1012	
					\$	%
INSTR & DEPT RESEARCH	369,498,475	50.90%	359,398,313	48.87%	-10,100,162	-2.73%
RESEARCH	16,916,511	2.33%	16,185,059	2.20%	-731,452	-4.32%
PUBLIC SERVICE	11,839,007	1.63%	8,890,108	1.21%	-2,948,899	-24.91%
ACADEMIC SUPPORT	88,704,019	12.22%	80,770,787	10.98%	-7,933,232	-8.94%
STUDENT SERVICES	53,031,991	7.31%	54,048,131	7.35%	1,016,140	1.92%
INSTIT'L SUPPORT	107,001,157	14.74%	104,352,064	14.19%	-2,649,093	-2.48%
O & M OF PLANT	111,065,410	15.30%	105,534,317	14.35%	-5,531,093	-4.98%
SCHOLARSHIPS	20,574,617	2.83%	20,707,787	2.82%	133,170	0.65%
RESERVES	-52,761,337	-7.27%	-14,468,830	-1.97%	38,292,507	-72.58%
SYSTEMWIDE TOTAL	725,869,850	100.00%	735,417,736	100.00%	9,547,886	1.32%

Nevada System of Higher Education

State Supported Operating Budget Allocation of Resources by Expenditure Object 2011-12 Operating Budget, 2012-13 Operating Budget

Expenditure Object	2011-12		2012-13		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2012-13 Over 2011-12 \$	%
Professional	317,130,015	43.69%	343,213,004	46.67%	26,082,989	8.22%
Graduate Assistant	14,471,416	1.99%	14,922,323	2.03%	450,907	3.12%
Resident Physicians	722,893	0.10%	733,328	0.10%	10,435	1.44%
Teaching Assistant	355,171	0.05%	355,171	0.05%	0	0.00%
Classified	81,292,612	11.20%	82,783,514	11.26%	1,490,902	1.83%
Wages	6,816,588	0.94%	6,494,485	0.88%	-322,103	-4.73%
Fringe	120,769,020	16.64%	130,826,905	17.79%	10,057,885	8.33%
Operating	184,233,910	25.38%	156,080,076	21.22%	-28,153,834	-15.28%
O-S Travel	78,225	0.01%	8,930	0.00%	-69,295	-88.58%
SYSTEMWIDE TOTAL	725,869,850	100.00%	735,417,736	100.00%	9,547,886	1.32%

Employee Classification	2011-12		2012-13		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2012-13 Over 2011-12 #	%
Professional	4,549.30	67.02%	4,476.13	67.42%	-73.17	-1.61%
Resident Physicians	14.23	0.21%	15.05	0.23%	0.82	5.80%
Classified	2,224.45	32.77%	2,147.80	32.35%	-76.66	-3.45%
SYSTEMWIDE TOTAL	6,787.98	100.00%	6,638.98	100.00%	-149.00	-2.20%

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

Campus	2010-2011 Net Annual	2011-2012 Net Annual	Percent Change
University of Nevada, Reno			
Degree Seeking			
Undergraduate	13,211	13,951	5.60%
Graduate	3,133	2,938	-6.21%
First Professional	242	248	2.27%
Non-degree Seeking	415	443	6.76%
Campus Total	17,000	17,579	3.41%
University of Nevada, Las Vegas			
Degree Seeking			
Undergraduate	20,566	20,090	-2.32%
Graduate	4,995	4,284	-14.24%
First Professional	795	782	-1.70%
Non-degree Seeking	507	389	-23.30%
Campus Total	26,863	25,543	-4.91%
Nevada State College	3,041	3,106	2.15%
College of Southern Nevada	42,953	39,456	-8.14%
Great Basin College	3,616	3,361	-7.04%
Truckee Meadows Community College	13,178	11,800	-10.46%
Western Nevada College	5,609	4,246	-24.31%
System Total	112,258	105,090	-6.38%

*Totals are rounded to nearest whole number

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

Campus	2010-2011 Net Annual	2011-2012 Net Annual	Percent Change	2012-2013 Legislative Approved	Percent Change
University of Nevada, Reno					
Undergraduate	11,472	11,962	4.28%	11,304	-5.50%
Graduate- Masters	1,224	1,058	-13.56%	1,285	21.45%
Graduate- Doctorate	593	562	-5.16%	630	12.02%
Campus Total	13,289	13,583	2.21%	13,219	-2.68%
University of Nevada, Las Vegas					
Undergraduate	16,785	16,085	-4.17%	16,597	3.18%
Graduate- Masters	2,192	1,775	-19.03%	2,329	31.25%
Graduate- Doctorate	743	720	-3.10%	710	-1.34%
Campus Total	19,719	18,580	-5.78%	19,636	5.69%
Nevada State College					
Lower Division	1,206	1,257	4.20%	1,152	-8.33%
Upper Division	808	805	-0.34%	772	-4.13%
Campus Total	2,014	2,062	2.38%	1,924	-6.69%
College of Southern Nevada					
Lower Division	22,116	20,335	-8.05%	22,159	8.97%
Upper Division	36	27	-25.07%	31	13.85%
Campus Total	22,153	20,363	-8.08%	22,190	8.97%
Great Basin College					
Lower Division	1,748	1,576	-9.83%	1,771	12.36%
Upper Division	191	166	-12.95%	181	8.86%
Campus Total	1,939	1,742	-10.14%	1,952	12.03%
Truckee Meadows Community College					
	7,125	6,351	-10.86%	7,176	12.99%
Western Nevada College					
Lower Division	2,917	2,344	-19.64%	2,912	24.22%
Upper Division	13.0	13.7	5.38%	14	2.19%
Campus Total	2,930	2,358	-19.53%	2,926	24.09%
System Total	69,169	65,039	-5.97%	69,023	6.13%
Totals are rounded to nearest whole number					

NEVADA SYSTEM OF HIGHER EDUCATION STUDENT/FACULTY RATIOS

Universities	Lower Division	Upper Division	Masters	Doctoral
Clinical	8:1	8:1	8:1	8:1
High Cost	18:1	13:1	10:1	8:1
Medium Cost	21:1	16:1	13:1	8:1
Low Cost	26:1	22:1	16:1	8:1

Nevada State College	Lower Division	Upper Division	Masters	Doctoral
Clinical	8:1	8:1	8:1	--
High Cost	18:1	15:1	12:1	--
Medium Cost	21:1	18:1	15:1	--
Low Cost	26:1	24:1	18:1	--

Community Colleges	TMCC & CSN	WNC	GBC Lower	GBC Upper
Nursing*	8:1	8:1	8:1	8:1
High Cost	14:1	12:1	12:1	12:1
Medium Cost	21:1	21:1	21:1	16:1
Low Cost	26:1	26:1	23:1	22:1

Nursing ratios are not funded at 100%

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Operating Budget Detail

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System Administration

State Supported Operating Budget FY 2011-12 Operating Budget, FY 2012-13 Operating Budget System Administration

	FY 2011-12 Operating Budget	% of Total	FY 2012-13 Operating Budget	% of Total	Difference 2012-13 over 2011-12	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,980,100	98%	4,980,100	98%	-	-
Total State Appropriation	4,980,100	98%	4,980,100	98%	-	-
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	111,460	2%	111,460	2%	-	-
Total Other Revenue Sources	111,460	2%	111,460	2%	-	-
TOTAL REVENUE	5,091,560	100%	5,091,560	100%	-	-

System Administration

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
MANAGEMENT ASSISTANCE PARTNERSHIP						
Professional	3.60	290,212	1.98	210,845	-1.62	-79,367
Classified	1.00	40,860	1.00	36,519	0.00	-4,341
Fringe	0.00	101,498	0.00	73,743	0.00	-27,755
Total	4.60	432,570	2.98	321,107	-1.62	-111,463
TOTAL PUBLIC SERVICE						
Professional	3.60	290,212	1.98	210,845	-1.62	-79,367
Classified	1.00	40,860	1.00	36,519	0.00	-4,341
Fringe	0.00	101,498	0.00	73,743	0.00	-27,755
Total	4.60	432,570	2.98	321,107	-1.62	-111,463
<u>INSTIT'L SUPPORT</u>						
BOARD OF REGENTS						
Operating	0.00	43,285	0.00	43,285	0.00	0
Total	0.00	43,285	0.00	43,285	0.00	0
CHANCELLORS OFFICE						
Professional	18.70	2,398,562	21.23	2,328,103	2.53	-70,459
Classified	6.00	326,621	4.00	216,192	-2.00	-110,429
Fringe	0.00	726,886	0.00	745,475	0.00	18,589
Operating	0.00	91,654	0.00	91,654	0.00	0
Total	24.70	3,543,723	25.23	3,381,424	0.53	-162,299
INST MEMBERSHIPS						
Operating	0.00	2,733	0.00	2,733	0.00	0
Total	0.00	2,733	0.00	2,733	0.00	0
INSURANCE						
Operating	0.00	30,066	0.00	30,067	0.00	1
Total	0.00	30,066	0.00	30,067	0.00	1

System Administration

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INDEP AUDIT FEE						
Operating	0.00	630,025	0.00	615,000	0.00	-15,025
Total	0.00	630,025	0.00	615,000	0.00	-15,025
STATE ASSESSMENTS						
Operating	0.00	3,483	0.00	3,483	0.00	0
Total	0.00	3,483	0.00	3,483	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	18.70	2,398,562	21.23	2,328,103	2.53	-70,459
Classified	6.00	326,621	4.00	216,192	-2.00	-110,429
Fringe	0.00	726,886	0.00	745,475	0.00	18,589
Operating	0.00	801,246	0.00	786,222	0.00	-15,024
Total	24.70	4,253,315	25.23	4,075,992	0.53	-177,323
<u>O & M OF PLANT</u>						
NO NEV OFFICE OPERATING - SYSTEM						
Operating	0.00	25,641	0.00	25,641	0.00	0
Total	0.00	25,641	0.00	25,641	0.00	0
SERVICES						
Operating	0.00	46,175	0.00	46,175	0.00	0
Total	0.00	46,175	0.00	46,175	0.00	0
SO NEV OFFICE OPERATING - SYSTEM						
Operating	0.00	234,408	0.00	234,408	0.00	0
Total	0.00	234,408	0.00	234,408	0.00	0
PRORATION OF O & M - SYSTEM						
Operating	0.00	120,163	0.00	120,163	0.00	0
Total	0.00	120,163	0.00	120,163	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	426,387	0.00	426,387	0.00	0
Total	0.00	426,387	0.00	426,387	0.00	0

System Administration

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>SCHOLARSHIPS</u>						
FACULTY GIA - SYSTEM						
Operating	0.00	2,050	0.00	2,050	0.00	0
Total	0.00	2,050	0.00	2,050	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	2,050	0.00	2,050	0.00	0
Total	0.00	2,050	0.00	2,050	0.00	0
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-62,919	0.00	-63,712	0.00	-793
Classified	0.00	-14,755	0.00	-14,991	0.00	-236
Total	0.00	-77,674	0.00	-78,703	0.00	-1,029
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-70,063	0.00	-58,395	0.00	11,668
Classified	0.00	-8,452	0.00	-5,812	0.00	2,640
Fringe	0.00	-3,514	0.00	-2,886	0.00	628
Total	0.00	-82,029	0.00	-67,093	0.00	14,936
RESERVES - PAYDAY SHIFT						
Professional	0.00	-248,012	0.00	0	0.00	248,012
Classified	0.00	-14,960	0.00	0	0.00	14,960
Fringe	0.00	-73,372	0.00	0	0.00	73,372
Total	0.00	-336,344	0.00	0	0.00	336,344
TOTAL RESERVES						
Professional	0.00	-380,994	0.00	-122,107	0.00	258,887
Classified	0.00	-38,167	0.00	-20,803	0.00	17,364
Fringe	0.00	-76,886	0.00	-2,886	0.00	74,000
Total	0.00	-496,047	0.00	-145,796	0.00	350,251

System Administration

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL CHANCELLORS OFFICE						
Professional	22.30	2,307,780	23.21	2,416,841	0.91	109,061
Classified	7.00	329,314	5.00	231,908	-2.00	-97,406
Fringe	0.00	751,498	0.00	816,332	0.00	64,834
Operating	0.00	1,229,683	0.00	1,214,659	0.00	-15,024
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Total	29.30	4,618,275	28.21	4,679,740	-1.09	61,465

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University Press

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
UNIVERSITY PRESS						
Professional	5.00	349,536	4.00	290,536	-1.00	-59,000
Fringe	0.00	102,130	0.00	89,517	0.00	-12,613
Operating	0.00	10,107	0.00	13,855	0.00	3,748
Total	5.00	461,773	4.00	393,908	-1.00	-67,865
TOTAL PUBLIC SERVICE						
Professional	5.00	349,536	4.00	290,536	-1.00	-59,000
Fringe	0.00	102,130	0.00	89,517	0.00	-12,613
Operating	0.00	10,107	0.00	13,855	0.00	3,748
Total	5.00	461,773	4.00	393,908	-1.00	-67,865
<u>INSTIT'L SUPPORT</u>						
INSURANCE						
Operating	0.00	892	0.00	892	0.00	0
Total	0.00	892	0.00	892	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	892	0.00	892	0.00	0
Total	0.00	892	0.00	892	0.00	0
<u>O & M OF PLANT</u>						
PRORATION OF O & M - UNIV PRESS						
Operating	0.00	30,205	0.00	25,641	0.00	-4,564
Total	0.00	30,205	0.00	25,641	0.00	-4,564
TOTAL O & M OF PLANT						
Operating	0.00	30,205	0.00	25,641	0.00	-4,564
Total	0.00	30,205	0.00	25,641	0.00	-4,564

University Press

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - PAYDAY SHIFT						
Professional	0.00	-8,738	0.00	0	0.00	8,738
Fringe	0.00	-1,586	0.00	0	0.00	1,586
Total	0.00	-10,324	0.00	0	0.00	10,324
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-7,838	0.00	-7,263	0.00	575
Fringe	0.00	-1,423	0.00	-1,358	0.00	65
Total	0.00	-9,261	0.00	-8,621	0.00	640
TOTAL RESERVES						
Professional	0.00	-16,576	0.00	-7,263	0.00	9,313
Fringe	0.00	-3,009	0.00	-1,358	0.00	1,651
Total	0.00	-19,585	0.00	-8,621	0.00	10,964
TOTAL UNIVERSITY PRESS						
Professional	5.00	332,960	4.00	283,273	-1.00	-49,687
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	99,121	0.00	88,159	0.00	-10,962
Operating	0.00	41,204	0.00	40,388	0.00	-816
Total	5.00	473,285	4.00	411,820	-1.00	-61,465

Nevada System of Higher Education

State Supported Operating Budget FY 2011-12 & FY 2012-13 Appropriation Expenditure Totals System Administration

	FY 2011-12		FY 2012-13		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL SYSTEM ADMINISTRATION						
Professional	27.30	2,640,740	27.21	2,700,114	(0.09)	59,374
Classified	7.00	329,314	5.00	231,908	(2.00)	(97,406)
Fringe	-	850,619	-	904,491	-	53,872
Operating	-	1,270,887	-	1,255,047	-	(15,840)
TOTAL	34.30	5,091,560	32.21	5,091,560	(2.09)	-

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NSHE Special Projects

State Supported Operating Budget Revenues by Source

2011-2012 Operating Budget, 2012-13 Operating Budget

Revenue by Source	2011-12		2012-13		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,946,486	100.00%	1,946,486	100.00%	0	0.00%
Total State Appropriation	1,946,486	100.00%	1,946,486	100.00%	0	0.00%
TOTAL REVENUE	1,946,486	100.00%	1,946,486	100.00%	0	0.00%

NSHE Special Projects

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
EPSCOR MATCHING FUNDS						
Professional	4.68	380,773	4.68	380,773	0.00	0
Classified	3.00	136,565	3.00	136,565	0.00	0
Fringe	0.00	158,774	0.00	161,079	0.00	2,305
Operating	0.00	1,330,600	0.00	1,279,181	0.00	-51,419
Total	7.68	2,006,712	7.68	1,957,598	0.00	-49,114
INSURANCE ASSESSMENTS						
Operating	0.00	402	0.00	394	0.00	-8
Total	0.00	402	0.00	394	0.00	-8
STATE ASSESSMENTS						
Operating	0.00	757	0.00	956	0.00	199
Total	0.00	757	0.00	956	0.00	199
TOTAL RESEARCH						
Professional	4.68	380,773	4.68	380,773	0.00	0
Classified	3.00	136,565	3.00	136,565	0.00	0
Fringe	0.00	158,774	0.00	161,079	0.00	2,305
Operating	0.00	1,331,759	0.00	1,280,531	0.00	-51,228
Total	7.68	2,007,871	7.68	1,958,948	0.00	-48,923
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	-31,731	0.00	0	0.00	31,731
Classified	0.00	-5,690	0.00	0	0.00	5,690
Fringe	0.00	-11,506	0.00	0	0.00	11,506
Total	0.00	-48,927	0.00	0	0.00	48,927

NSHE Special Projects

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-8,758	0.00	-8,758	0.00	0
Classified	0.00	-3,141	0.00	-3,141	0.00	0
Fringe	0.00	-559	0.00	-563	0.00	-4
Total	0.00	-12,458	0.00	-12,462	0.00	-4
TOTAL RESERVES						
Professional	0.00	-40,489	0.00	-8,758	0.00	31,731
Classified	0.00	-8,831	0.00	-3,141	0.00	5,690
Fringe	0.00	-12,065	0.00	-563	0.00	11,502
Total	0.00	-61,385	0.00	-12,462	0.00	48,923
TOTAL SPECIAL PROJECTS						
Professional	4.68	340,284	4.68	372,015	0.00	31,731
Classified	3.00	127,734	3.00	133,424	0.00	5,690
Fringe	0.00	146,709	0.00	160,516	0.00	13,807
Operating	0.00	1,331,759	0.00	1,280,531	0.00	-51,228
Total	7.68	1,946,486	7.68	1,946,486	0.00	0

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System Computing Services

State Supported Operating Budget Revenues by Source

2011-2012 Operating Budget, 2012-13 Operating Budget

Revenue by Source	2011-12		2012-13		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	16,669,848	100.00%	16,669,848	100.00%	0	0.00%
Total State Appropriation	16,669,848	100.00%	16,669,848	100.00%	0	0.00%
TOTAL REVENUE	16,669,848	100.00%	16,669,848	100.00%	0	0.00%

System Computing Services

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
SYSTEM SUPPORT SERVICES						
Operating	0.00	1,704,335	0.00	1,783,496	0.00	79,161
Total	0.00	1,704,335	0.00	1,783,496	0.00	79,161
VICE CHANCELLOR FOR TECHNOLOGY						
Professional	76.00	6,604,690	68.00	6,172,819	-8.00	-431,871
Classified	30.00	1,668,466	30.00	1,633,063	0.00	-35,403
Fringe	0.00	2,434,623	0.00	2,407,782	0.00	-26,841
Operating	0.00	1,112,592	0.00	749,275	0.00	-363,317
Total	106.00	11,820,371	98.00	10,962,939	-8.00	-857,432
CLIENT SERVICES						
Operating	0.00	166,904	0.00	109,411	0.00	-57,493
Total	0.00	166,904	0.00	109,411	0.00	-57,493
INFORMATION AND APPLICATION SERVICES						
Operating	0.00	1,544,850	0.00	1,449,757	0.00	-95,093
Total	0.00	1,544,850	0.00	1,449,757	0.00	-95,093
VICE CHANCELLOR OF TECHNOLOGY OFFICE						
Wages	0.00	30,000	0.00	50,000	0.00	20,000
Fringe	0.00	700	0.00	750	0.00	50
Operating	0.00	17,000	0.00	17,000	0.00	0
Total	0.00	47,700	0.00	67,750	0.00	20,050
NETWORK SERVICES DIRECTOR						
Operating	0.00	559,865	0.00	584,514	0.00	24,649
Total	0.00	559,865	0.00	584,514	0.00	24,649
NETWORK SVCS, CONNECTION SVCS						
Operating	0.00	1,177,665	0.00	1,104,841	0.00	-72,824
Total	0.00	1,177,665	0.00	1,104,841	0.00	-72,824

System Computing Services

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DATA CENTER OPERATION						
Operating	0.00	249,217	0.00	234,398	0.00	-14,819
Total	0.00	249,217	0.00	234,398	0.00	-14,819
INSURANCE						
Operating	0.00	15,003	0.00	16,730	0.00	1,727
Total	0.00	15,003	0.00	16,730	0.00	1,727
ST PERS DIV ASSESS & REGIA						
Operating	0.00	11,410	0.00	17,351	0.00	5,941
Total	0.00	11,410	0.00	17,351	0.00	5,941
TOTAL INSTIT'L SUPPORT						
Professional	76.00	6,604,690	68.00	6,172,819	-8.00	-431,871
Classified	30.00	1,668,466	30.00	1,633,063	0.00	-35,403
Wages	0.00	30,000	0.00	50,000	0.00	20,000
Fringe	0.00	2,435,323	0.00	2,408,532	0.00	-26,791
Operating	0.00	6,558,841	0.00	6,066,773	0.00	-492,068
Total	106.00	17,297,320	98.00	16,331,187	-8.00	-966,133
O & M OF PLANT						
PRORATION OF O&M - SCS						
Operating	0.00	164,892	0.00	164,892	0.00	0
Total	0.00	164,892	0.00	164,892	0.00	0
SO NEV OFFICE OPERATING - SCS						
Operating	0.00	325,000	0.00	310,000	0.00	-15,000
Total	0.00	325,000	0.00	310,000	0.00	-15,000
TOTAL O & M OF PLANT						
Operating	0.00	489,892	0.00	474,892	0.00	-15,000
Total	0.00	489,892	0.00	474,892	0.00	-15,000

System Computing Services

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>SCHOLARSHIPS</u>						
GRANT IN AID - SCS						
Operating	0.00	40,000	0.00	50,000	0.00	10,000
Total	0.00	40,000	0.00	50,000	0.00	10,000
TOTAL SCHOLARSHIPS						
Operating	0.00	40,000	0.00	50,000	0.00	10,000
Total	0.00	40,000	0.00	50,000	0.00	10,000
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	-476,397	0.00	0	0.00	476,397
Classified	0.00	-64,523	0.00	0	0.00	64,523
Fringe	0.00	-175,445	0.00	0	0.00	175,445
Total	0.00	-716,365	0.00	0	0.00	716,365
RESERVES - VACANCY SAVINGS						
Professional	0.00	-166,245	0.00	0	0.00	166,245
Classified	0.00	-81,533	0.00	0	0.00	81,533
Total	0.00	-247,778	0.00	0	0.00	247,778
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-151,908	0.00	-141,975	0.00	9,933
Classified	0.00	-38,376	0.00	-37,212	0.00	1,164
Fringe	0.00	-2,937	0.00	-7,044	0.00	-4,107
Total	0.00	-193,221	0.00	-186,231	0.00	6,990
TOTAL RESERVES						
Professional	0.00	-794,550	0.00	-141,975	0.00	652,575
Classified	0.00	-184,432	0.00	-37,212	0.00	147,220
Fringe	0.00	-178,382	0.00	-7,044	0.00	171,338
Total	0.00	-1,157,364	0.00	-186,231	0.00	971,133

System Computing Services

Resource Allocation Comparison

2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL SYSTEM COMPUTING SERVICES						
Professional	76.00	5,810,140	68.00	6,030,844	-8.00	220,704
Classified	30.00	1,484,034	30.00	1,595,851	0.00	111,817
Wages	0.00	30,000	0.00	50,000	0.00	20,000
Fringe	0.00	2,256,941	0.00	2,401,488	0.00	144,547
Operating	0.00	7,088,733	0.00	6,591,665	0.00	-497,068
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Total	106.00	16,669,848	98.00	16,669,848	-8.00	0

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WICHE

State Supported Operating Budget Revenues by Source

2011-2012 Operating Budget, 2012-13 Operating Budget

Revenue by Source	2011-12		2012-13		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	876,119	64.21%	878,241	64.31%	2,122	0.24%
Total State Appropriation	876,119	64.21%	878,241	64.31%	2,122	0.24%
<u>OTHER REVENUE SOURCES</u>						
WICHE Loan Payments	176,208	12.91%	176,208	12.90%	0	0.00%
WICHE Stipend Repayments	148,936	10.92%	147,996	10.84%	-940	-0.63%
WICHE Interest on Loans	132,121	9.68%	132,121	9.67%	0	0.00%
WICHE Fines & Penalties	1,050	0.08%	1,050	0.08%	0	0.00%
WICHE Early Loan Repayments	30,000	2.20%	30,000	2.20%	0	0.00%
Total Other Revenue Sources	488,315	35.79%	487,375	35.69%	-940	-0.19%
TOTAL REVENUE	1,364,434	100.00%	1,365,616	100.00%	1,182	0.09%

WICHE

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
W.I.C.H.E. LOAN FUND						
Operating	0.00	1,046,869	0.00	1,045,500	0.00	-1,369
Total	0.00	1,046,869	0.00	1,045,500	0.00	-1,369
TOTAL STUDENT SERVICES						
Operating	0.00	1,046,869	0.00	1,045,500	0.00	-1,369
Total	0.00	1,046,869	0.00	1,045,500	0.00	-1,369
<u>INSTIT'L SUPPORT</u>						
W.I.C.H.E. ADMINISTRATION						
Professional	0.20	14,062	1.20	80,456	1.00	66,394
Classified	2.00	116,567	1.00	50,870	-1.00	-65,697
Fringe	0.00	39,855	0.00	43,195	0.00	3,340
Operating	0.00	158,034	0.00	148,572	0.00	-9,462
Total	2.20	328,518	2.20	323,093	0.00	-5,425
STATE ASSESSMENTS						
Operating	0.00	857	0.00	1,036	0.00	179
Total	0.00	857	0.00	1,036	0.00	179
TOTAL INSTIT'L SUPPORT						
Professional	0.20	14,062	1.20	80,456	1.00	66,394
Classified	2.00	116,567	1.00	50,870	-1.00	-65,697
Fringe	0.00	39,855	0.00	43,195	0.00	3,340
Operating	0.00	158,891	0.00	149,608	0.00	-9,283
Total	2.20	329,375	2.20	324,129	0.00	-5,246
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	-1,172	0.00	0	0.00	1,172
Classified	0.00	-4,857	0.00	0	0.00	4,857
Fringe	0.00	-1,854	0.00	0	0.00	1,854
Total	0.00	-7,883	0.00	0	0.00	7,883

WICHE

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-323	0.00	-1,850	0.00	-1,527
Classified	0.00	-2,681	0.00	-1,170	0.00	1,511
Fringe	0.00	-923	0.00	-993	0.00	-70
Total	0.00	-3,927	0.00	-4,013	0.00	-86
TOTAL RESERVES						
Professional	0.00	-1,495	0.00	-1,850	0.00	-355
Classified	0.00	-7,538	0.00	-1,170	0.00	6,368
Fringe	0.00	-2,777	0.00	-993	0.00	1,784
Total	0.00	-11,810	0.00	-4,013	0.00	7,797
TOTAL WICHE						
Professional	0.20	12,567	1.20	78,606	1.00	66,039
Classified	2.00	109,029	1.00	49,700	-1.00	-59,329
Fringe	0.00	37,078	0.00	42,202	0.00	5,124
Operating	0.00	1,205,760	0.00	1,195,108	0.00	-10,652
Total	2.20	1,364,434	2.20	1,365,616	0.00	1,182

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Nevada System of Higher Education

**State Supported Operating Budget
 FY 2011-12 Operating Budget, FY 2012-13 Operating Budget
 University of Nevada, Reno**

	FY 2011-12 Operating Budget	% of Total	FY 2012-13 Operating Budget	% of Total	Difference 2012-13 over 2011-12	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	119,188,549	67.47%	118,298,596	66.42%	(889,953)	(0.01)
Board Approved Transfers	(4,539,082)	-2.57%	(4,539,082)			
Total State Appropriation	114,649,467	64.90%	113,759,514	63.87%	(889,953)	(0.01)
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	41,121,261	23.28%	43,080,634	24.19%	1,959,373	0.01
Non-Resident Tuition	10,424,920	5.90%	10,141,510	5.69%	(283,410)	(0.00)
Miscellaneous Student Fees	450,000	0.25%	450,000	0.25%	-	(0.00)
County Fees	581,632	0.33%	581,632	0.33%	-	(0.00)
Federal Funds	2,854,072	1.62%	2,856,142	1.60%	2,070	(0.00)
Surcharge	6,017,936	3.41%	6,677,532	3.75%	659,596	0.00
Operating Capital Investments	500,043	0.28%	500,043	0.28%	-	(0.00)
Miscellaneous	67,000	0.04%	67,000	0.04%	-	(0.00)
Total Other Revenue Sources	62,016,864	35.10%	64,354,493	36.13%	2,337,629	0.01
TOTAL REVENUE	176,666,331	100.00%	178,114,007	100.00%	1,447,676	-

University of Nevada, Reno

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
COLLEGE OF AG, BIOTECHNOLOGY & NATURAL RESOURCES						
Professional	15.99	1,793,471	16.87	1,913,386	0.88	119,915
Graduate Assistant	0.00	196,000	0.00	211,643	0.00	15,643
Classified	1.25	52,821	1.25	52,805	0.00	-16
Wages	0.00	9,329	0.00	9,329	0.00	0
Fringe	0.00	476,889	0.00	537,505	0.00	60,616
Operating	0.00	151,635	0.00	145,630	0.00	-6,005
Total	17.24	2,680,145	18.12	2,870,298	0.88	190,153
COLLEGE OF LIBERAL ARTS						
Professional	194.19	15,993,961	198.63	16,072,665	4.44	78,704
Graduate Assistant	0.00	1,428,000	0.00	1,498,000	0.00	70,000
Classified	22.87	949,105	21.65	884,392	-1.22	-64,713
Wages	0.00	36,568	0.00	36,568	0.00	0
Fringe	0.00	4,770,166	0.00	5,162,415	0.00	392,249
Operating	0.00	664,242	0.00	639,526	0.00	-24,716
Total	217.06	23,842,042	220.28	24,293,566	3.22	451,524
COLLEGE OF SCIENCE						
Professional	110.07	10,355,891	113.11	10,333,373	3.04	-22,518
Graduate Assistant	0.00	2,083,000	0.00	2,189,000	0.00	106,000
Classified	19.59	903,098	20.12	870,435	0.53	-32,663
Wages	0.00	45,127	0.00	45,127	0.00	0
Fringe	0.00	3,212,787	0.00	3,482,701	0.00	269,914
Operating	0.00	481,304	0.00	481,304	0.00	0
Total	129.66	17,081,207	133.23	17,401,940	3.57	320,733

University of Nevada, Reno

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COLLEGE OF BUS-ADM						
Professional	52.22	5,758,465	51.90	5,704,664	-0.32	-53,801
Graduate Assistant	0.00	119,000	0.00	147,000	0.00	28,000
Classified	7.00	319,104	6.00	263,862	-1.00	-55,242
Wages	0.00	16,104	0.00	16,104	0.00	0
Fringe	0.00	1,496,498	0.00	1,598,551	0.00	102,053
Operating	0.00	149,627	0.00	157,208	0.00	7,581
Total	59.22	7,858,798	57.90	7,887,389	-1.32	28,591
COLL OF EDUCATION						
Professional	39.06	3,490,829	39.06	3,446,769	0.00	-44,060
Graduate Assistant	0.00	294,000	0.00	294,000	0.00	0
Classified	5.00	210,998	5.00	210,971	0.00	-27
Wages	0.00	17,000	0.00	17,000	0.00	0
Fringe	0.00	1,072,769	0.00	1,124,053	0.00	51,284
Operating	0.00	213,494	0.00	231,486	0.00	17,992
Total	44.06	5,299,090	44.06	5,324,279	0.00	25,189
COLL OF ENGINEERING						
Professional	60.69	6,453,494	61.05	6,431,895	0.36	-21,599
Graduate Assistant	0.00	475,300	0.00	503,300	0.00	28,000
Classified	10.03	445,842	10.03	455,005	0.00	9,163
Wages	0.00	74,800	0.00	74,800	0.00	0
Fringe	0.00	1,793,493	0.00	1,911,933	0.00	118,440
Operating	0.00	607,466	0.00	633,537	0.00	26,071
Total	70.72	9,850,395	71.08	10,010,470	0.36	160,075
DIVISION OF HEALTH SCIENCES						
Professional	58.05	5,294,408	57.71	5,160,222	-0.34	-134,186
Graduate Assistant	0.00	205,800	0.00	219,800	0.00	14,000
Classified	10.03	361,100	10.70	392,261	0.67	31,161
Wages	0.00	16,550	0.00	16,550	0.00	0
Fringe	0.00	1,552,591	0.00	1,641,312	0.00	88,721
Operating	0.00	192,084	0.00	198,679	0.00	6,595
Total	68.08	7,622,533	68.41	7,628,824	0.33	6,291

University of Nevada, Reno

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REYNOLDS SCHOOL OF JOURNALISM						
Professional	11.35	944,903	11.70	944,403	0.35	-500
Graduate Assistant	0.00	45,000	0.00	58,964	0.00	13,964
Classified	3.00	134,342	3.00	134,342	0.00	0
Wages	0.00	5,375	0.00	5,375	0.00	0
Fringe	0.00	301,950	0.00	329,929	0.00	27,979
Operating	0.00	61,604	0.00	61,604	0.00	0
Total	14.35	1,493,174	14.70	1,534,617	0.35	41,443
INTER-DISCIPLINARY STUDY						
Professional	0.60	65,685	0.61	65,684	0.01	-1
Graduate Assistant	0.00	177,000	0.00	63,000	0.00	-114,000
Classified	0.75	37,120	0.75	37,114	0.00	-6
Fringe	0.00	46,041	0.00	36,478	0.00	-9,563
Operating	0.00	322,998	0.00	146,113	0.00	-176,885
Total	1.35	648,844	1.36	348,389	0.01	-300,455
INSTRUCTION SUPPORT						
Professional	16.05	2,480,351	20.47	2,688,335	4.42	207,984
Graduate Assistant	0.00	77,000	0.00	77,000	0.00	0
Classified	7.06	346,798	3.95	178,818	-3.11	-167,980
Fringe	0.00	612,167	0.00	641,002	0.00	28,835
Operating	0.00	554,071	0.00	966,726	0.00	412,655
Total	23.11	4,070,387	24.42	4,551,881	1.31	481,494
RESERVES						
Operating	0.00	1,087,027	0.00	0	0.00	-1,087,027
Total	0.00	1,087,027	0.00	0	0.00	-1,087,027

University of Nevada, Reno

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	558.27	52,631,458	571.11	52,761,396	12.84	129,938
Graduate Assistant	0.00	5,100,100	0.00	5,261,707	0.00	161,607
Classified	86.58	3,760,328	82.45	3,480,005	-4.13	-280,323
Wages	0.00	220,853	0.00	220,853	0.00	0
Fringe	0.00	15,335,351	0.00	16,465,879	0.00	1,130,528
Operating	0.00	4,485,552	0.00	3,661,813	0.00	-823,739
Total	644.85	81,533,642	653.56	81,851,653	8.71	318,011
<u>RESEARCH</u>						
GEORGE WHITTELL FOREST						
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Wages	0.00	3,333	0.00	3,333	0.00	0
Fringe	0.00	1,551	0.00	1,742	0.00	191
Operating	0.00	4,993	0.00	4,993	0.00	0
Total	0.00	23,877	0.00	24,068	0.00	191
LAB ANIMAL MEDICINE						
Professional	0.71	75,855	0.71	75,855	0.00	0
Classified	2.00	63,595	2.00	64,770	0.00	1,175
Fringe	0.00	45,500	0.00	49,362	0.00	3,862
Total	2.71	184,950	2.71	189,987	0.00	5,037
BASIC RESEARCH CHEMISTRY						
Professional	2.00	125,592	2.00	125,592	0.00	0
Graduate Assistant	0.00	50,000	0.00	50,000	0.00	0
Classified	2.00	97,725	2.00	97,698	0.00	-27
Fringe	0.00	89,433	0.00	95,179	0.00	5,746
Operating	0.00	94,614	0.00	94,614	0.00	0
Total	4.00	457,364	4.00	463,083	0.00	5,719
RESERVES - VACANCY SAVINGS						
Operating	0.00	144,021	0.00	0	0.00	-144,021
Total	0.00	144,021	0.00	0	0.00	-144,021

University of Nevada, Reno

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESEARCH						
Professional	2.71	201,447	2.71	201,447	0.00	0
Graduate Assistant	0.00	64,000	0.00	64,000	0.00	0
Classified	4.00	161,320	4.00	162,468	0.00	1,148
Wages	0.00	3,333	0.00	3,333	0.00	0
Fringe	0.00	136,484	0.00	146,283	0.00	9,799
Operating	0.00	243,628	0.00	99,607	0.00	-144,021
Total	6.71	810,212	6.71	677,138	0.00	-133,074
<u>PUBLIC SERVICE</u>						
KUNR						
Professional	1.00	60,757	0.00	0	-1.00	-60,757
Classified	2.00	67,004	0.00	0	-2.00	-67,004
Fringe	0.00	46,006	0.00	0	0.00	-46,006
Operating	0.00	0	0.00	150,646	0.00	150,646
Total	3.00	173,767	0.00	150,646	-3.00	-23,121
LATINO RESEARCH CENTER						
Professional	0.01	4,500	0.01	4,500	0.00	0
Fringe	0.00	770	0.00	794	0.00	24
Operating	0.00	6,175	0.00	6,175	0.00	0
Total	0.01	11,445	0.01	11,469	0.00	24
RESERVES - VACANCY SAVINGS						
Operating	0.00	116,822	0.00	0	0.00	-116,822
Total	0.00	116,822	0.00	0	0.00	-116,822
TOTAL PUBLIC SERVICE						
Professional	1.01	65,257	0.01	4,500	-1.00	-60,757
Classified	2.00	67,004	0.00	0	-2.00	-67,004
Fringe	0.00	46,776	0.00	794	0.00	-45,982
Operating	0.00	122,997	0.00	156,821	0.00	33,824
Total	3.01	302,034	0.01	162,115	-3.00	-139,919

University of Nevada, Reno

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>ACADEMIC SUPPORT</u>						
EXECUTIVE VICE PRESIDENT & PROVOST						
Professional	4.00	704,999	4.00	668,017	0.00	-36,982
Classified	4.00	159,350	3.00	117,784	-1.00	-41,566
Fringe	0.00	225,697	0.00	213,773	0.00	-11,924
Operating	0.00	75,261	0.00	75,261	0.00	0
Total	8.00	1,165,307	7.00	1,074,835	-1.00	-90,472
DEAN AG, BIOTECHNOLOGY & NATURAL RESOURCES						
Professional	1.14	131,509	2.14	191,959	1.00	60,450
Wages	0.00	3,225	0.00	3,225	0.00	0
Fringe	0.00	32,530	0.00	54,199	0.00	21,669
Operating	0.00	88,000	0.00	28,335	0.00	-59,665
Total	1.14	255,264	2.14	277,718	1.00	22,454
DEAN COLLEGE OF LIBERAL ARTS						
Professional	4.00	463,346	4.00	430,709	0.00	-32,637
Classified	3.50	154,778	3.50	153,552	0.00	-1,226
Fringe	0.00	176,500	0.00	181,864	0.00	5,364
Operating	0.00	28,217	0.00	62,080	0.00	33,863
Total	7.50	822,841	7.50	828,205	0.00	5,364
DEAN COLLEGE OF BUSINESS						
Professional	5.00	587,123	6.00	635,857	1.00	48,734
Wages	0.00	2,808	0.00	2,808	0.00	0
Fringe	0.00	145,532	0.00	171,761	0.00	26,229
Operating	0.00	249	0.00	249	0.00	0
Total	5.00	735,712	6.00	810,675	1.00	74,963
VICE PROVOST EXTENDED STUDIES						
Professional	0.10	15,676	0.10	15,676	0.00	0
Fringe	0.00	3,438	0.00	3,629	0.00	191
Total	0.10	19,114	0.10	19,305	0.00	191

University of Nevada, Reno

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN COLLEGE OF EDUCATION						
Professional	4.00	499,109	4.00	499,109	0.00	0
Graduate Assistant	0.00	84,000	0.00	84,000	0.00	0
Classified	3.00	150,731	3.00	150,691	0.00	-40
Wages	0.00	6,431	0.00	10,000	0.00	3,569
Fringe	0.00	183,968	0.00	196,101	0.00	12,133
Operating	0.00	8,911	0.00	3,065	0.00	-5,846
Total	7.00	933,150	7.00	942,966	0.00	9,816
DEAN COLLEGE OF ENGINEERING						
Professional	5.00	567,756	5.00	576,541	0.00	8,785
Classified	4.00	183,552	4.00	183,514	0.00	-38
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	212,030	0.00	227,915	0.00	15,885
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	9.00	1,000,338	9.00	1,024,970	0.00	24,632
VICE PRESIDENT FOR HEALTH SCIENCES						
Professional	4.25	400,610	5.87	504,951	1.62	104,341
Classified	1.50	57,438	1.50	56,209	0.00	-1,229
Wages	0.00	5,235	0.00	5,235	0.00	0
Fringe	0.00	126,880	0.00	168,324	0.00	41,444
Operating	0.00	32,890	0.00	32,890	0.00	0
Total	5.75	623,053	7.37	767,609	1.62	144,556
DEAN JOURNALISM						
Professional	1.50	215,075	1.50	212,515	0.00	-2,560
Wages	0.00	1,403	0.00	1,403	0.00	0
Fringe	0.00	48,248	0.00	50,572	0.00	2,324
Operating	0.00	5,902	0.00	7,811	0.00	1,909
Total	1.50	270,628	1.50	272,301	0.00	1,673

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Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN COLLEGE OF SCIENCE						
Professional	6.05	773,745	6.06	773,958	0.01	213
Graduate Assistant	0.00	14,000	0.00	28,000	0.00	14,000
Classified	6.00	250,968	6.00	277,203	0.00	26,235
Fringe	0.00	285,207	0.00	309,892	0.00	24,685
Operating	0.00	98,110	0.00	97,167	0.00	-943
Total	12.05	1,422,030	12.06	1,486,220	0.01	64,190
LIBRARY						
Professional	20.00	1,561,781	19.10	1,570,711	-0.90	8,930
Classified	34.76	1,388,045	33.55	1,372,816	-1.21	-15,229
Wages	0.00	271,066	0.00	250,000	0.00	-21,066
Fringe	0.00	998,297	0.00	1,050,220	0.00	51,923
Operating	0.00	352,303	0.00	255,780	0.00	-96,523
Total	54.76	4,571,492	52.65	4,499,527	-2.11	-71,965
LIBRARY BOOKS & JOURNALS						
Operating	0.00	3,908,077	0.00	2,053,077	0.00	-1,855,000
Total	0.00	3,908,077	0.00	2,053,077	0.00	-1,855,000
TEACHING & LEARNING TECHNOLOGIES						
Professional	6.68	412,805	6.70	466,976	0.02	54,171
Classified	2.00	82,429	2.00	83,874	0.00	1,445
Wages	0.00	47,712	0.00	75,000	0.00	27,288
Fringe	0.00	164,712	0.00	181,634	0.00	16,922
Operating	0.00	180,000	0.00	290,000	0.00	110,000
Total	8.68	887,658	8.70	1,097,484	0.02	209,826
PSYCHOLOGICAL SERVICE CENTER						
Professional	1.50	144,432	1.50	144,432	0.00	0
Graduate Assistant	0.00	56,000	0.00	56,000	0.00	0
Classified	1.28	47,515	1.28	47,519	0.00	4
Fringe	0.00	66,568	0.00	72,064	0.00	5,496
Operating	0.00	3,546	0.00	3,542	0.00	-4
Total	2.78	318,061	2.78	323,557	0.00	5,496

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCHOOL OF THE ARTS						
Professional	0.93	40,007	0.93	40,007	0.00	0
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Fringe	0.00	18,862	0.00	20,616	0.00	1,754
Operating	0.00	23,750	0.00	23,750	0.00	0
Total	0.93	124,619	0.93	126,373	0.00	1,754
LEARNING RESOURCE CTR., COLLEGE OF ED.						
Wages	0.00	7,320	0.00	7,320	0.00	0
Fringe	0.00	110	0.00	129	0.00	19
Operating	0.00	4,383	0.00	4,383	0.00	0
Total	0.00	11,813	0.00	11,832	0.00	19
MACKAY MINERALS MUSEUM						
Graduate Assistant	0.00	14,000	0.00	0	0.00	-14,000
Fringe	0.00	1,603	0.00	0	0.00	-1,603
Operating	0.00	3,082	0.00	3,082	0.00	0
Total	0.00	18,685	0.00	3,082	0.00	-15,603
ACADEMIC ADVISING CENTER						
Professional	4.35	320,034	4.85	300,339	0.50	-19,695
Wages	0.00	9,345	0.00	9,345	0.00	0
Fringe	0.00	102,200	0.00	115,033	0.00	12,833
Operating	0.00	67,541	0.00	32,410	0.00	-35,131
Total	4.35	499,120	4.85	457,127	0.50	-41,993
LIVING LEARNING DEBT SERVICE						
Operating	0.00	192,300	0.00	0	0.00	-192,300
Total	0.00	192,300	0.00	0	0.00	-192,300
ACADEMY FOR THE ENVIRONMENT						
Professional	0.82	168,534	0.82	168,427	0.00	-107
Classified	1.00	40,859	1.00	40,862	0.00	3
Fringe	0.00	49,933	0.00	52,982	0.00	3,049
Total	1.82	259,326	1.82	262,271	0.00	2,945

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN GRADUATE SCHOOL						
Professional	1.00	73,746	1.00	73,746	0.00	0
Classified	4.50	183,421	5.00	208,675	0.50	25,254
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	98,040	0.00	114,329	0.00	16,289
Operating	0.00	11,175	0.00	11,175	0.00	0
Total	5.50	376,382	6.00	417,925	0.50	41,543
PROVOSTS ACADEMIC SUPPORT BRIDGE						
Professional	3.50	264,684	0.00	0	-3.50	-264,684
Graduate Assistant	0.00	35,000	0.00	0	0.00	-35,000
Classified	0.53	18,332	0.00	0	-0.53	-18,332
Fringe	0.00	96,473	0.00	0	0.00	-96,473
Operating	0.00	69,254	0.00	0	0.00	-69,254
Total	4.03	483,743	0.00	0	-4.03	-483,743
RESERVES - VACANCY SAVINGS						
Operating	0.00	253,524	0.00	0	0.00	-253,524
Total	0.00	253,524	0.00	0	0.00	-253,524
TOTAL ACADEMIC SUPPORT						
Professional	73.82	7,344,971	73.57	7,273,930	-0.25	-71,041
Graduate Assistant	0.00	245,000	0.00	210,000	0.00	-35,000
Classified	66.07	2,717,418	63.83	2,692,699	-2.24	-24,719
Wages	0.00	376,545	0.00	386,336	0.00	9,791
Fringe	0.00	3,036,828	0.00	3,185,037	0.00	148,209
Operating	0.00	5,431,475	0.00	3,009,057	0.00	-2,422,418
Total	139.89	19,152,237	137.40	16,757,059	-2.49	-2,395,178

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
V.P. STUDENT SERVICES						
Professional	2.00	264,129	2.15	273,623	0.15	9,494
Wages	0.00	80,000	0.00	80,000	0.00	0
Fringe	0.00	61,733	0.00	74,671	0.00	12,938
Operating	0.00	450,626	0.00	607,286	0.00	156,660
Total	2.00	856,488	2.15	1,035,580	0.15	179,092
STUDENT LIFE SERVICES						
Professional	0.55	79,567	0.55	79,567	0.00	0
Graduate Assistant	0.00	15,000	0.00	0	0.00	-15,000
Classified	1.00	31,860	1.00	31,863	0.00	3
Wages	0.00	1,000	0.00	1,000	0.00	0
Fringe	0.00	33,054	0.00	33,593	0.00	539
Operating	0.00	57,452	0.00	38,469	0.00	-18,983
Total	1.55	217,933	1.55	184,492	0.00	-33,441
STUDENT CONDUCT OFFICE						
Professional	2.00	142,815	3.00	180,352	1.00	37,537
Classified	0.53	22,551	1.00	37,563	0.47	15,012
Wages	0.00	3,200	0.00	3,200	0.00	0
Fringe	0.00	52,212	0.00	74,891	0.00	22,679
Operating	0.00	8,769	0.00	70,769	0.00	62,000
Total	2.53	229,547	4.00	366,775	1.47	137,228
STUDENT CULTURAL DIVERSITY CENTER						
Professional	4.60	289,779	4.85	278,021	0.25	-11,758
Classified	1.00	32,179	1.00	32,176	0.00	-3
Wages	0.00	10,127	0.00	10,127	0.00	0
Fringe	0.00	103,586	0.00	115,349	0.00	11,763
Operating	0.00	10,014	0.00	10,014	0.00	0
Total	5.60	445,685	5.85	445,687	0.25	2

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Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEBATE TEAM						
Professional	0.50	19,013	0.50	19,013	0.00	0
Fringe	0.00	11,189	0.00	12,357	0.00	1,168
Operating	0.00	19,665	0.00	19,665	0.00	0
Total	0.50	49,867	0.50	51,035	0.00	1,168
TUTORING CENTER						
Professional	0.55	32,643	0.55	32,643	0.00	0
Fringe	0.00	9,951	0.00	10,708	0.00	757
Total	0.55	42,594	0.55	43,351	0.00	757
DISABILITY RESOURCE CENTER						
Professional	4.10	306,448	4.10	306,448	0.00	0
Classified	2.00	101,627	2.00	101,623	0.00	-4
Wages	0.00	76,037	0.00	76,037	0.00	0
Fringe	0.00	113,193	0.00	122,149	0.00	8,956
Operating	0.00	111,171	0.00	111,171	0.00	0
Total	6.10	708,476	6.10	717,428	0.00	8,952
ADMISSIONS & RECORDS						
Professional	4.60	447,658	9.00	601,721	4.40	154,063
Classified	13.13	544,564	14.00	551,587	0.87	7,023
Fringe	0.00	321,257	0.00	422,247	0.00	100,990
Operating	0.00	149,145	0.00	207,145	0.00	58,000
Total	17.73	1,462,624	23.00	1,782,700	5.27	320,076
STUDENT FINANCIAL AID & SCHOLARSHIPS						
Professional	9.00	570,887	11.00	697,762	2.00	126,875
Classified	4.00	192,608	4.00	192,576	0.00	-32
Wages	0.00	50,000	0.00	50,000	0.00	0
Fringe	0.00	269,354	0.00	327,955	0.00	58,601
Operating	0.00	35,735	0.00	35,735	0.00	0
Total	13.00	1,118,584	15.00	1,304,028	2.00	185,444

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Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OFFICE OF PROSPECTIVE STUDENTS						
Professional	7.10	480,648	7.10	480,648	0.00	0
Classified	3.00	126,404	3.00	125,197	0.00	-1,207
Wages	0.00	53,283	0.00	53,283	0.00	0
Fringe	0.00	189,240	0.00	203,113	0.00	13,873
Operating	0.00	92,193	0.00	92,193	0.00	0
Total	10.10	941,768	10.10	954,434	0.00	12,666
OFF. OF PROSPECTIVE STUDENTS-SOUTH						
Professional	4.00	257,761	4.00	257,761	0.00	0
Classified	2.00	70,945	2.00	61,304	0.00	-9,641
Fringe	0.00	109,070	0.00	110,749	0.00	1,679
Operating	0.00	24,307	0.00	24,307	0.00	0
Total	6.00	462,083	6.00	454,121	0.00	-7,962
PROVOSTS STUDENT SERVICES BRIDGE						
Professional	2.00	181,060	0.00	0	-2.00	-181,060
Classified	1.00	37,561	0.00	0	-1.00	-37,561
Fringe	0.00	67,398	0.00	0	0.00	-67,398
Total	3.00	286,019	0.00	0	-3.00	-286,019
ATHLETIC ACADEMICS & COMPLIANCE PGM.						
Professional	0.30	51,604	0.30	51,604	0.00	0
Classified	1.20	29,291	1.03	29,283	-0.17	-8
Fringe	0.00	26,618	0.00	27,158	0.00	540
Operating	0.00	14,735	0.00	14,735	0.00	0
Total	1.50	122,248	1.33	122,780	-0.17	532
RESERVES - VACANCY SAVINGS						
Operating	0.00	130,660	0.00	0	0.00	-130,660
Total	0.00	130,660	0.00	0	0.00	-130,660

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	41.30	3,124,012	47.10	3,259,163	5.80	135,151
Graduate Assistant	0.00	15,000	0.00	0	0.00	-15,000
Classified	28.86	1,189,590	29.03	1,163,172	0.17	-26,418
Wages	0.00	273,647	0.00	273,647	0.00	0
Fringe	0.00	1,367,855	0.00	1,534,940	0.00	167,085
Operating	0.00	1,104,472	0.00	1,231,489	0.00	127,017
Total	70.16	7,074,576	76.13	7,462,411	5.97	387,835
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	4.00	451,082	4.00	451,085	0.00	3
Wages	0.00	0	0.00	10,000	0.00	10,000
Fringe	0.00	128,629	0.00	128,971	0.00	342
Operating	0.00	64,000	0.00	34,000	0.00	-30,000
Total	4.00	643,711	4.00	624,056	0.00	-19,655
VP ADMINISTRATION & FINANCE						
Professional	0.90	184,495	0.90	184,495	0.00	0
Classified	1.00	33,204	1.00	33,200	0.00	-4
Wages	0.00	0	0.00	5,000	0.00	5,000
Fringe	0.00	52,088	0.00	55,221	0.00	3,133
Operating	0.00	142,788	0.00	26,400	0.00	-116,388
Total	1.90	412,575	1.90	304,316	0.00	-108,259
VP DEVELOPMENT & ALUMNI RELATIONS						
Professional	32.39	2,508,505	26.23	2,144,999	-6.16	-363,506
Fringe	0.00	746,863	0.00	675,610	0.00	-71,253
Operating	0.00	10,382	0.00	53,244	0.00	42,862
Total	32.39	3,265,750	26.23	2,873,853	-6.16	-391,897

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP RESEARCH						
Professional	1.00	209,957	1.00	211,037	0.00	1,080
Classified	3.00	114,546	3.00	124,633	0.00	10,087
Fringe	0.00	87,219	0.00	95,390	0.00	8,171
Operating	0.00	106,301	0.00	34,259	0.00	-72,042
Total	4.00	518,023	4.00	465,319	0.00	-52,704
PLANNING, BUDGET & ANALYSIS						
Professional	5.94	536,785	8.95	794,353	3.01	257,568
Classified	1.00	41,508	3.00	114,841	2.00	73,333
Wages	0.00	6,158	0.00	7,000	0.00	842
Fringe	0.00	163,694	0.00	281,634	0.00	117,940
Operating	0.00	13,990	0.00	72,272	0.00	58,282
Total	6.94	762,135	11.95	1,270,100	5.01	507,965
BUSINESS AND FINANCE						
Professional	0.64	127,845	0.64	127,845	0.00	0
Classified	3.75	169,064	3.75	172,247	0.00	3,183
Fringe	0.00	99,472	0.00	106,670	0.00	7,198
Operating	0.00	81,955	0.00	36,209	0.00	-45,746
Total	4.39	478,336	4.39	442,971	0.00	-35,365
FACILITIES PLANNING/ANALYSIS & SCHEDULING SVCS						
Professional	2.00	115,499	0.00	0	-2.00	-115,499
Classified	2.00	79,069	0.00	0	-2.00	-79,069
Wages	0.00	10,000	0.00	0	0.00	-10,000
Fringe	0.00	70,429	0.00	0	0.00	-70,429
Operating	0.00	5,765	0.00	0	0.00	-5,765
Total	4.00	280,762	0.00	0	-4.00	-280,762

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	3.09	298,030	3.39	323,219	0.30	25,189
Classified	9.03	375,549	9.03	370,969	0.00	-4,580
Wages	0.00	231	0.00	1,245	0.00	1,014
Fringe	0.00	234,885	0.00	258,051	0.00	23,166
Operating	0.00	55,377	0.00	80,377	0.00	25,000
Total	12.12	964,072	12.42	1,033,861	0.30	69,789
AFFIRMATIVE ACTION						
Professional	1.00	68,946	1.00	87,750	0.00	18,804
Classified	1.00	29,441	1.00	29,441	0.00	0
Fringe	0.00	32,838	0.00	38,734	0.00	5,896
Operating	0.00	19,615	0.00	14,057	0.00	-5,558
Total	2.00	150,840	2.00	169,982	0.00	19,142
FACULTY SENATE						
Professional	1.01	72,758	1.01	72,758	0.00	0
Classified	1.00	42,549	1.00	42,554	0.00	5
Fringe	0.00	42,511	0.00	45,244	0.00	2,733
Operating	0.00	13,305	0.00	13,305	0.00	0
Total	2.01	171,123	2.01	173,861	0.00	2,738
INTERGRATED MARKETING						
Professional	7.10	448,047	7.10	476,384	0.00	28,337
Classified	1.00	59,475	1.00	59,475	0.00	0
Wages	0.00	35,000	0.00	2,000	0.00	-33,000
Fringe	0.00	157,326	0.00	172,074	0.00	14,748
Operating	0.00	78,070	0.00	78,070	0.00	0
Total	8.10	777,918	8.10	788,003	0.00	10,085
MAIL SERVICES						
Classified	6.75	233,842	6.75	233,789	0.00	-53
Fringe	0.00	110,301	0.00	118,739	0.00	8,438
Operating	0.00	30,060	0.00	32,060	0.00	2,000
Total	6.75	374,203	6.75	384,588	0.00	10,385

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNIVERSITY POLICE						
Professional	3.92	350,958	3.92	350,958	0.00	0
Classified	22.00	1,205,084	22.00	1,172,753	0.00	-32,331
Wages	0.00	105,000	0.00	115,000	0.00	10,000
Fringe	0.00	715,525	0.00	749,781	0.00	34,256
Operating	0.00	388,520	0.00	414,508	0.00	25,988
Total	25.92	2,765,087	25.92	2,803,000	0.00	37,913
CONTROLLER'S OFFICE						
Professional	4.75	376,591	5.75	445,349	1.00	68,758
Classified	11.75	469,634	12.75	500,004	1.00	30,370
Wages	0.00	20,900	0.00	31,364	0.00	10,464
Fringe	0.00	328,923	0.00	382,504	0.00	53,581
Operating	0.00	127,191	0.00	117,191	0.00	-10,000
Total	16.50	1,323,239	18.50	1,476,412	2.00	153,173
INFORMATION TECHNOLOGY						
Professional	41.60	2,920,850	39.10	2,753,677	-2.50	-167,173
Classified	9.00	430,455	10.50	496,074	1.50	65,619
Wages	0.00	175,869	0.00	125,000	0.00	-50,869
Fringe	0.00	1,040,163	0.00	1,083,638	0.00	43,475
Operating	0.00	723,000	0.00	2,020,593	0.00	1,297,593
Total	50.60	5,290,337	49.60	6,478,982	-1.00	1,188,645
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	188,197	0.00	174,000	0.00	-14,197
Total	0.00	188,197	0.00	174,000	0.00	-14,197
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	75,750	0.00	67,750	0.00	-8,000
Total	0.00	75,750	0.00	67,750	0.00	-8,000

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Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CAMPUS CARD PROGRAM						
Professional	1.50	117,536	1.50	117,536	0.00	0
Classified	0.50	22,211	0.50	22,206	0.00	-5
Fringe	0.00	39,825	0.00	42,709	0.00	2,884
Operating	0.00	126,578	0.00	126,578	0.00	0
Total	2.00	306,150	2.00	309,029	0.00	2,879
LIBRARY & INFORMATION TECHNOLOGY ADMIN						
Professional	1.00	59,130	1.00	59,131	0.00	1
Classified	2.50	94,153	1.88	68,487	-0.63	-25,666
Wages	0.00	0	0.00	2,000	0.00	2,000
Fringe	0.00	56,496	0.00	53,283	0.00	-3,213
Operating	0.00	1,187,676	0.00	13,000	0.00	-1,174,676
Total	3.50	1,397,455	2.88	195,901	-0.63	-1,201,554
UNIVERSITY MEDIA RELATIONS						
Professional	4.00	281,820	4.00	285,330	0.00	3,510
Wages	0.00	10,245	0.00	10,245	0.00	0
Fringe	0.00	86,903	0.00	93,318	0.00	6,415
Operating	0.00	75,076	0.00	70,900	0.00	-4,176
Total	4.00	454,044	4.00	459,793	0.00	5,749
DIVERSITY INITIATIVES						
Professional	0.00	0	0.35	53,625	0.35	53,625
Fringe	0.00	0	0.00	16,419	0.00	16,419
Operating	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	0.35	80,044	0.35	80,044
UNR BENEFITS						
Professional	0.05	3,757	0.03	2,572	-0.02	-1,185
Classified	0.73	32,538	0.73	32,523	0.00	-15
Fringe	0.00	15,743	0.00	16,190	0.00	447
Operating	0.00	8,455	0.00	8,455	0.00	0
Total	0.78	60,493	0.76	59,740	-0.02	-753

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIVING LEARNING DEBT SERVICE						
Operating	0.00	0	0.00	192,300	0.00	192,300
Total	0.00	0	0.00	192,300	0.00	192,300
REAL ESTATE AND RENTALS						
Professional	0.00	0	0.84	90,176	0.84	90,176
Classified	0.00	0	0.49	24,780	0.49	24,780
Fringe	0.00	0	0.00	33,333	0.00	33,333
Operating	0.00	0	0.00	5,011	0.00	5,011
Total	0.00	0	1.33	153,300	1.33	153,300
GENERAL COUNSEL						
Professional	3.00	364,011	3.00	390,860	0.00	26,849
Classified	2.00	69,187	2.00	69,197	0.00	10
Fringe	0.00	155,334	0.00	157,029	0.00	1,695
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	5.00	618,532	5.00	647,086	0.00	28,554
AUTO INSURANCE - COMPREHENSIVE						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0
MISCELLANEOUS INSURANCE (<\$10k)						
Operating	0.00	7,500	0.00	6,000	0.00	-1,500
Total	0.00	7,500	0.00	6,000	0.00	-1,500
AUTO INSURANCE - LIABILITY						
Operating	0.00	120,000	0.00	120,000	0.00	0
Total	0.00	120,000	0.00	120,000	0.00	0
AG TORT INSURANCE						
Operating	0.00	202,369	0.00	171,000	0.00	-31,369
Total	0.00	202,369	0.00	171,000	0.00	-31,369

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE BOND PREMIUM						
Operating	0.00	14,669	0.00	5,000	0.00	-9,669
Total	0.00	14,669	0.00	5,000	0.00	-9,669
PROVOSTS INSTITUTIONAL SUPPORT BRIDGE						
Professional	1.60	186,823	0.00	0	-1.60	-186,823
Fringe	0.00	52,841	0.00	0	0.00	-52,841
Total	1.60	239,664	0.00	0	-1.60	-239,664
RESERVES - VACANCY SAVINGS						
Operating	0.00	328,519	0.00	0	0.00	-328,519
Total	0.00	328,519	0.00	0	0.00	-328,519
TOTAL INSTIT'L SUPPORT						
Professional	120.49	9,683,425	113.71	9,423,139	-6.78	-260,286
Classified	78.01	3,501,509	80.38	3,567,173	2.37	65,664
Wages	0.00	363,403	0.00	308,854	0.00	-54,549
Fringe	0.00	4,418,008	0.00	4,604,542	0.00	186,534
Operating	0.00	4,245,108	0.00	4,046,539	0.00	-198,569
Total	198.50	22,211,453	194.09	21,950,247	-4.41	-261,206
<u>O & M OF PLANT</u>						
FACILITIES SERVICES						
Professional	11.84	1,306,275	12.00	1,350,442	0.16	44,167
Classified	26.49	1,336,101	28.00	1,445,606	1.51	109,505
Wages	0.00	120,364	0.00	153,364	0.00	33,000
Fringe	0.00	884,198	0.00	971,847	0.00	87,649
Operating	0.00	211,427	0.00	885,788	0.00	674,361
Total	38.33	3,858,365	40.00	4,807,047	1.67	948,682
CUSTODIAL SERVICES						
Classified	66.30	2,258,680	63.00	2,144,650	-3.30	-114,030
Fringe	0.00	1,004,747	0.00	1,031,789	0.00	27,042
Operating	0.00	1,088,000	0.00	1,208,000	0.00	120,000
Total	66.30	4,351,427	63.00	4,384,439	-3.30	33,012

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GROUNDS MAINTENANCE						
Classified	38.00	1,282,858	35.00	1,176,213	-3.00	-106,645
Fringe	0.00	567,284	0.00	562,920	0.00	-4,364
Operating	0.00	129,950	0.00	186,200	0.00	56,250
Total	38.00	1,980,092	35.00	1,925,333	-3.00	-54,759
LAS VEGAS MEDICAL FACILITIES						
Classified	2.00	98,861	2.00	98,826	0.00	-35
Fringe	0.00	44,384	0.00	47,040	0.00	2,656
Operating	0.00	70,350	0.00	70,350	0.00	0
Total	2.00	213,595	2.00	216,216	0.00	2,621
FACILITIES MAINTENANCE						
Classified	34.00	1,616,580	30.70	1,445,469	-3.30	-171,111
Fringe	0.00	657,482	0.00	626,757	0.00	-30,725
Operating	0.00	198,807	0.00	953,380	0.00	754,573
Total	34.00	2,472,869	30.70	3,025,606	-3.30	552,737
PLUMBING SERVICES						
Classified	8.00	404,522	8.00	382,668	0.00	-21,854
Fringe	0.00	167,468	0.00	175,110	0.00	7,642
Operating	0.00	70,000	0.00	70,000	0.00	0
Total	8.00	641,990	8.00	627,778	0.00	-14,212
ELECTRICAL SERVICES						
Classified	9.00	464,675	9.00	457,022	0.00	-7,653
Fringe	0.00	168,058	0.00	183,784	0.00	15,726
Operating	0.00	123,500	0.00	123,500	0.00	0
Total	9.00	756,233	9.00	764,306	0.00	8,073
HVAC SERVICES						
Classified	34.68	1,900,873	31.68	1,667,137	-3.00	-233,736
Fringe	0.00	743,514	0.00	698,308	0.00	-45,206
Operating	0.00	425,344	0.00	425,344	0.00	0
Total	34.68	3,069,731	31.68	2,790,789	-3.00	-278,942

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ENVIRONMENTAL HEALTH & SAFETY						
Professional	4.00	324,652	5.00	391,311	1.00	66,659
Graduate Assistant	0.00	20,000	0.00	20,000	0.00	0
Classified	7.75	333,153	6.75	294,887	-1.00	-38,266
Wages	0.00	40,000	0.00	40,000	0.00	0
Fringe	0.00	229,324	0.00	250,949	0.00	21,625
Operating	0.00	98,970	0.00	91,292	0.00	-7,678
Total	11.75	1,046,099	11.75	1,088,439	0.00	42,340
EMERGENCY GENERATOR MAINTENANCE						
Classified	2.00	112,926	2.00	112,920	0.00	-6
Fringe	0.00	35,359	0.00	38,098	0.00	2,739
Operating	0.00	30,450	0.00	30,450	0.00	0
Total	2.00	178,735	2.00	181,468	0.00	2,733
UTILITIES - ELECTRICITY						
Operating	0.00	6,600,000	0.00	6,800,000	0.00	200,000
Total	0.00	6,600,000	0.00	6,800,000	0.00	200,000
UTILITIES - NATURAL GAS						
Operating	0.00	1,900,000	0.00	1,500,000	0.00	-400,000
Total	0.00	1,900,000	0.00	1,500,000	0.00	-400,000
UTILITIES - HEATING FUEL						
Operating	0.00	50,000	0.00	55,000	0.00	5,000
Total	0.00	50,000	0.00	55,000	0.00	5,000
UTILITIES - WATER						
Operating	0.00	400,000	0.00	450,000	0.00	50,000
Total	0.00	400,000	0.00	450,000	0.00	50,000
UTILITIES - SEWER						
Operating	0.00	350,000	0.00	350,000	0.00	0
Total	0.00	350,000	0.00	350,000	0.00	0

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
UTILITIES - TRASH						
Operating	0.00	250,000	0.00	245,000	0.00	-5,000
Total	0.00	250,000	0.00	245,000	0.00	-5,000
O&M APPROPRIATED RECHARGE						
Operating	0.00	-3,750,000	0.00	-6,334,000	0.00	-2,584,000
Total	0.00	-3,750,000	0.00	-6,334,000	0.00	-2,584,000
O&M NON-APPROPRIATED RECHARGE						
Operating	0.00	-576,561	0.00	-588,000	0.00	-11,439
Total	0.00	-576,561	0.00	-588,000	0.00	-11,439
PROPERTY INSURANCE						
Operating	0.00	629,000	0.00	629,000	0.00	0
Total	0.00	629,000	0.00	629,000	0.00	0
LAS VEGAS COOPERATIVE EXTENSION BLDG						
Classified	1.90	87,020	1.80	81,946	-0.10	-5,074
Fringe	0.00	35,818	0.00	37,545	0.00	1,727
Operating	0.00	69,350	0.00	69,350	0.00	0
Total	1.90	192,188	1.80	188,841	-0.10	-3,347
COOPERATIVE EXTENSION REMOTE SITES						
Operating	0.00	101,396	0.00	101,396	0.00	0
Total	0.00	101,396	0.00	101,396	0.00	0
LEASE PAYMENTS						
Operating	0.00	156,000	0.00	74,000	0.00	-82,000
Total	0.00	156,000	0.00	74,000	0.00	-82,000
FIELD TURF REPAYMENT						
Operating	0.00	60,000	0.00	60,000	0.00	0
Total	0.00	60,000	0.00	60,000	0.00	0

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CROWLEY STUDENT UNION CUSTODIAL						
Classified	4.00	125,397	4.00	124,453	0.00	-944
Fringe	0.00	57,570	0.00	62,336	0.00	4,766
Total	4.00	182,967	4.00	186,789	0.00	3,822
LAWLOR EVENTS CENTER						
Operating	0.00	87,071	0.00	50,000	0.00	-37,071
Total	0.00	87,071	0.00	50,000	0.00	-37,071
MAINTENANCE CONTRACTS						
Operating	0.00	107,000	0.00	358,000	0.00	251,000
Total	0.00	107,000	0.00	358,000	0.00	251,000
FIRE SCIENCE ACADEMY O & M						
Professional	0.35	26,423	0.00	0	-0.35	-26,423
Classified	8.40	356,205	0.00	0	-8.40	-356,205
Fringe	0.00	161,059	0.00	0	0.00	-161,059
Operating	0.00	347,313	0.00	0	0.00	-347,313
Total	8.75	891,000	0.00	0	-8.75	-891,000
OTHER FACILITIES OPERATING						
Operating	0.00	1,001,043	0.00	491,043	0.00	-510,000
Total	0.00	1,001,043	0.00	491,043	0.00	-510,000
VEHICLE MAINTENANCE , FACILITIES SERVICES						
Classified	4.00	190,656	5.00	244,067	1.00	53,411
Fringe	0.00	76,469	0.00	100,557	0.00	24,088
Operating	0.00	165,372	0.00	215,372	0.00	50,000
Total	4.00	432,497	5.00	559,996	1.00	127,499
ENERGY CONSERVATION PROGRAM DEBT SERVICES						
Operating	0.00	711,387	0.00	0	0.00	-711,387
Total	0.00	711,387	0.00	0	0.00	-711,387

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROVOSTS O&M BRIDGE						
Operating	0.00	1,031,792	0.00	0	0.00	-1,031,792
Total	0.00	1,031,792	0.00	0	0.00	-1,031,792
RESERVES - VACANCY SAVINGS						
Operating	0.00	315,575	0.00	0	0.00	-315,575
Total	0.00	315,575	0.00	0	0.00	-315,575
TOTAL O & M OF PLANT						
Professional	16.19	1,657,350	17.00	1,741,753	0.81	84,403
Graduate Assistant	0.00	20,000	0.00	20,000	0.00	0
Classified	246.52	10,568,507	226.93	9,675,864	-19.59	-892,643
Wages	0.00	160,364	0.00	193,364	0.00	33,000
Fringe	0.00	4,832,734	0.00	4,787,040	0.00	-45,694
Operating	0.00	12,452,536	0.00	8,570,465	0.00	-3,882,071
Total	262.71	29,691,491	243.93	24,988,486	-18.78	-4,703,005
<u>SCHOLARSHIPS</u>						
FACULTY GRANT IN AID						
Operating	0.00	717,062	0.00	717,062	0.00	0
Total	0.00	717,062	0.00	717,062	0.00	0
CLASSIFIED GRANT IN AID						
Operating	0.00	209,586	0.00	209,586	0.00	0
Total	0.00	209,586	0.00	209,586	0.00	0
REGENTS GRANT IN AID						
Operating	0.00	1,389,547	0.00	1,389,547	0.00	0
Total	0.00	1,389,547	0.00	1,389,547	0.00	0
REGENTS SERVICE PROGRAM - ADMIN ALLOWANCE						
Professional	0.10	13,289	0.10	13,289	0.00	0
Fringe	0.00	399	0.00	910	0.00	511
Operating	0.00	8,954	0.00	8,443	0.00	-511
Total	0.10	22,642	0.10	22,642	0.00	0

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REGENTS SERVICE PROGRAM						
Graduate Assistant	0.00	84,000	0.00	84,000	0.00	0
Wages	0.00	94,275	0.00	88,408	0.00	-5,867
Fringe	0.00	10,420	0.00	16,287	0.00	5,867
Operating	0.00	40,000	0.00	40,000	0.00	0
Total	0.00	228,695	0.00	228,695	0.00	0
GRAD ASST GRANT IN AID						
Operating	0.00	1,023,517	0.00	1,093,229	0.00	69,712
Total	0.00	1,023,517	0.00	1,093,229	0.00	69,712
SUPPLEMENTAL ED OPPORTUNITY MATCHING GRANT						
Operating	0.00	89,804	0.00	89,804	0.00	0
Total	0.00	89,804	0.00	89,804	0.00	0
UNDERGRADUATE STATE GRANT PROGRAM						
Operating	0.00	2,676,728	0.00	2,676,728	0.00	0
Total	0.00	2,676,728	0.00	2,676,728	0.00	0
GRAD STUDENT GRANT PROGRAM						
Operating	0.00	344,495	0.00	344,495	0.00	0
Total	0.00	344,495	0.00	344,495	0.00	0
MARCHING BAND SCHOLASHIPS						
Operating	0.00	0	0.00	25,000	0.00	25,000
Total	0.00	0	0.00	25,000	0.00	25,000
SUPPLEMENTAL STUDENT-ATHLETE SCHOLARSHIP						
Operating	0.00	284,239	0.00	284,239	0.00	0
Total	0.00	284,239	0.00	284,239	0.00	0
UNIVERSITY MERIT SCHOLARSHIP						
Operating	0.00	672,247	0.00	672,247	0.00	0
Total	0.00	672,247	0.00	672,247	0.00	0

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNIVERSITY INT'L GRAD ASST. SCHOLARSHIP						
Operating	0.00	90,000	0.00	0	0.00	-90,000
Total	0.00	90,000	0.00	0	0.00	-90,000
RESERVES - VACANCY SAVINGS						
Operating	0.00	224	0.00	0	0.00	-224
Total	0.00	224	0.00	0	0.00	-224
TOTAL SCHOLARSHIPS						
Professional	0.10	13,289	0.10	13,289	0.00	0
Graduate Assistant	0.00	84,000	0.00	84,000	0.00	0
Wages	0.00	94,275	0.00	88,408	0.00	-5,867
Fringe	0.00	10,819	0.00	17,197	0.00	6,378
Operating	0.00	7,546,403	0.00	7,550,380	0.00	3,977
Total	0.10	7,748,786	0.10	7,753,274	0.00	4,488
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-1,672,202	0.00	-1,653,015	0.00	19,187
Classified	0.00	-514,722	0.00	-479,166	0.00	35,556
Fringe	0.00	-86,384	0.00	-2,344,969	0.00	-2,258,585
Total	0.00	-2,273,308	0.00	-4,477,150	0.00	-2,203,842
RESERVES - VACANCY SAVINGS						
Professional	0.00	-1,020,123	0.00	0	0.00	1,020,123
Classified	0.00	-991,536	0.00	0	0.00	991,536
Fringe	0.00	-364,713	0.00	0	0.00	364,713
Total	0.00	-2,376,372	0.00	0	0.00	2,376,372
RESERVES - PAYDAY SHIFT						
Professional	0.00	-6,978,607	0.00	0	0.00	6,978,607
Classified	0.00	-1,006,000	0.00	0	0.00	1,006,000
Fringe	0.00	-2,135,393	0.00	0	0.00	2,135,393
Total	0.00	-10,120,000	0.00	0	0.00	10,120,000

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-9,670,932	0.00	-1,653,015	0.00	8,017,917
Classified	0.00	-2,512,258	0.00	-479,166	0.00	2,033,092
Fringe	0.00	-2,586,490	0.00	-2,344,969	0.00	241,521
Total	0.00	-14,769,680	0.00	-4,477,150	0.00	10,292,530
TOTAL UNR						
Professional	813.89	65,050,277	825.31	73,025,602	11.42	7,975,325
Graduate Assistant	0.00	5,528,100	0.00	5,639,707	0.00	111,607
Classified	512.04	19,453,418	486.62	20,262,215	-25.42	808,797
Wages	0.00	1,492,420	0.00	1,474,795	0.00	-17,625
Fringe	0.00	26,598,365	0.00	28,396,743	0.00	1,798,378
Operating	0.00	35,632,171	0.00	28,326,171	0.00	-7,306,000
Total	1,325.93	153,754,751	1,311.93	157,125,233	-14.00	3,370,482

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Intercollegiate Athletics, UNR

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
ICA ADMINISTRATION						
Professional	0.17	8,856	0.17	8,856	0.00	0
Classified	5.00	212,282	6.00	227,928	1.00	15,646
Fringe	0.00	89,238	0.00	110,160	0.00	20,922
Operating	0.00	30,757	0.00	51,761	0.00	21,004
Total	5.17	341,133	6.17	398,705	1.00	57,572
SPORTS INFORMATION						
Professional	1.00	67,851	1.00	67,851	0.00	0
Fringe	0.00	19,437	0.00	20,864	0.00	1,427
Total	1.00	87,288	1.00	88,715	0.00	1,427
FOOTBALL						
Professional	0.39	165,503	0.30	133,651	-0.09	-31,852
Fringe	0.00	37,580	0.00	31,165	0.00	-6,415
Total	0.39	203,083	0.30	164,816	-0.09	-38,267
WOMEN'S ADMINISTRATION						
Professional	2.00	111,408	1.00	37,538	-1.00	-73,870
Fringe	0.00	34,967	0.00	15,796	0.00	-19,171
Total	2.00	146,375	1.00	53,334	-1.00	-93,041
SOCCER						
Professional	3.00	131,100	3.00	131,100	0.00	0
Fringe	0.00	46,229	0.00	50,122	0.00	3,893
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	3.00	192,329	3.00	196,222	0.00	3,893
SOFTBALL						
Professional	2.00	115,473	3.00	154,193	1.00	38,720
Fringe	0.00	35,540	0.00	54,178	0.00	18,638
Operating	0.00	75,276	0.00	75,279	0.00	3
Total	2.00	226,289	3.00	283,650	1.00	57,361

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SPORTS MEDICINE/STRENGTH						
Professional	2.00	64,022	2.00	64,501	0.00	479
Fringe	0.00	27,095	0.00	29,584	0.00	2,489
Total	2.00	91,117	2.00	94,085	0.00	2,968
WOMEN'S GOLF						
Professional	1.00	46,785	1.00	46,785	0.00	0
Fringe	0.00	15,929	0.00	17,243	0.00	1,314
Total	1.00	62,714	1.00	64,028	0.00	1,314
TOTAL STUDENT SERVICES						
Professional	11.56	710,998	11.47	644,475	-0.09	-66,523
Classified	5.00	212,282	6.00	227,928	1.00	15,646
Fringe	0.00	306,015	0.00	329,112	0.00	23,097
Operating	0.00	121,033	0.00	142,040	0.00	21,007
Total	16.56	1,350,328	17.47	1,343,555	0.91	-6,773
<u>INSTIT'L SUPPORT</u>						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	0	0.00	1,369	0.00	1,369
Total	0.00	0	0.00	1,369	0.00	1,369
AG TORT INSURANCE						
Operating	0.00	0	0.00	2,150	0.00	2,150
Total	0.00	0	0.00	2,150	0.00	2,150
EMPLOYEE BOND PREMIUM						
Operating	0.00	0	0.00	47	0.00	47
Total	0.00	0	0.00	47	0.00	47
TOTAL INSTIT'L SUPPORT						
Operating	0.00	0	0.00	3,566	0.00	3,566
Total	0.00	0	0.00	3,566	0.00	3,566

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
O&M APPROPRIATED RECHARGE						
Operating	0.00	0	0.00	1,246,508	0.00	1,246,508
Total	0.00	0	0.00	1,246,508	0.00	1,246,508
TOTAL O & M OF PLANT						
Operating	0.00	0	0.00	1,246,508	0.00	1,246,508
Total	0.00	0	0.00	1,246,508	0.00	1,246,508
<u>SCHOLARSHIPS</u>						
SCHOLARSHIP DIRECT APPROP						
Operating	0.00	2,335,009	0.00	2,364,453	0.00	29,444
Total	0.00	2,335,009	0.00	2,364,453	0.00	29,444
TOTAL SCHOLARSHIPS						
Operating	0.00	2,335,009	0.00	2,364,453	0.00	29,444
Total	0.00	2,335,009	0.00	2,364,453	0.00	29,444
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-16,353	0.00	-16,353	0.00	0
Classified	0.00	-4,882	0.00	-4,882	0.00	0
Fringe	0.00	-1,253	0.00	-1,253	0.00	0
Total	0.00	-22,488	0.00	-22,488	0.00	0
TOTAL RESERVES						
Professional	0.00	-16,353	0.00	-16,353	0.00	0
Classified	0.00	-4,882	0.00	-4,882	0.00	0
Fringe	0.00	-1,253	0.00	-1,253	0.00	0
Total	0.00	-22,488	0.00	-22,488	0.00	0

Intercollegiate Athletics, UNR

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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TOTAL INTERCOLL ATHL						
Professional	11.56	694,645	11.47	628,122	-0.09	-66,523
Classified	5.00	207,400	6.00	223,046	1.00	15,646
Fringe	0.00	304,762	0.00	327,859	0.00	23,097
Operating	0.00	2,456,042	0.00	3,756,567	0.00	1,300,525
Total	16.56	3,662,849	17.47	4,935,594	0.91	1,272,745

Statewide Programs, UNR

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
SEISMOLOGY LAB						
Professional	2.53	310,038	2.38	307,638	-0.15	-2,400
Classified	1.00	45,225	1.00	45,205	0.00	-20
Fringe	0.00	93,584	0.00	97,446	0.00	3,862
Operating	0.00	40,000	0.00	48,861	0.00	8,861
Total	3.53	488,847	3.38	499,150	-0.15	10,303
BASQUE STUDIES						
Professional	4.00	316,851	4.00	323,307	0.00	6,456
Classified	1.00	50,875	1.00	50,886	0.00	11
Wages	0.00	1,989	0.00	1,989	0.00	0
Fringe	0.00	102,647	0.00	111,077	0.00	8,430
Operating	0.00	32,410	0.00	32,413	0.00	3
Total	5.00	504,772	5.00	519,672	0.00	14,900
NEVADA BUREAU OF MINES & GEOLOGY						
Professional	6.50	644,648	6.50	685,357	0.00	40,709
Classified	3.06	141,202	1.89	82,726	-1.17	-58,476
Fringe	0.00	217,289	0.00	218,445	0.00	1,156
Operating	0.00	23,000	0.00	54,145	0.00	31,145
Total	9.56	1,026,139	8.39	1,040,673	-1.17	14,534
STATE CLIMATE OFFICE						
Professional	1.00	37,917	1.00	37,917	0.00	0
Fringe	0.00	14,591	0.00	15,862	0.00	1,271
Operating	0.00	9,507	0.00	9,507	0.00	0
Total	1.00	62,015	1.00	63,286	0.00	1,271

Statewide Programs, UNR

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESEARCH						
Professional	14.03	1,309,454	13.88	1,354,219	-0.15	44,765
Classified	5.06	237,302	3.89	178,817	-1.17	-58,485
Wages	0.00	1,989	0.00	1,989	0.00	0
Fringe	0.00	428,111	0.00	442,830	0.00	14,719
Operating	0.00	104,917	0.00	144,926	0.00	40,009
Total	19.09	2,081,773	17.77	2,122,781	-1.32	41,008
<u>PUBLIC SERVICE</u>						
NEVADA SMALL BUSINESS DEVELOPMENT CTR						
Professional	4.45	386,966	4.17	372,784	-0.28	-14,182
Graduate Assistant	0.00	15,000	0.00	15,000	0.00	0
Fringe	0.00	103,262	0.00	110,470	0.00	7,208
Operating	0.00	13,323	0.00	21,545	0.00	8,222
Total	4.45	518,551	4.17	519,799	-0.28	1,248
TOTAL PUBLIC SERVICE						
Professional	4.45	386,966	4.17	372,784	-0.28	-14,182
Graduate Assistant	0.00	15,000	0.00	15,000	0.00	0
Fringe	0.00	103,262	0.00	110,470	0.00	7,208
Operating	0.00	13,323	0.00	21,545	0.00	8,222
Total	4.45	518,551	4.17	519,799	-0.28	1,248
<u>ACADEMIC SUPPORT</u>						
PROVOST-STATEWIDE						
Operating	0.00	88,337	0.00	0	0.00	-88,337
Total	0.00	88,337	0.00	0	0.00	-88,337
TOTAL ACADEMIC SUPPORT						
Operating	0.00	88,337	0.00	0	0.00	-88,337
Total	0.00	88,337	0.00	0	0.00	-88,337

Statewide Programs, UNR

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	0	0.00	1,530	0.00	1,530
Total	0.00	0	0.00	1,530	0.00	1,530
AG TORT INSURANCE						
Operating	0.00	0	0.00	8,800	0.00	8,800
Total	0.00	0	0.00	8,800	0.00	8,800
EMPLOYEE BOND PREMIUM						
Operating	0.00	0	0.00	66	0.00	66
Total	0.00	0	0.00	66	0.00	66
TOTAL INSTIT'L SUPPORT						
Operating	0.00	0	0.00	10,396	0.00	10,396
Total	0.00	0	0.00	10,396	0.00	10,396
<u>O & M OF PLANT</u>						
O&M APPROPRIATED RECHARGE						
Operating	0.00	0	0.00	413,985	0.00	413,985
Total	0.00	0	0.00	413,985	0.00	413,985
TOTAL O & M OF PLANT						
Operating	0.00	0	0.00	413,985	0.00	413,985
Total	0.00	0	0.00	413,985	0.00	413,985
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-39,018	0.00	-39,721	0.00	-703
Classified	0.00	-5,458	0.00	-4,113	0.00	1,345
Fringe	0.00	-1,757	0.00	-1,757	0.00	0
Total	0.00	-46,233	0.00	-45,591	0.00	642

Statewide Programs, UNR

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-39,018	0.00	-39,721	0.00	-703
Classified	0.00	-5,458	0.00	-4,113	0.00	1,345
Fringe	0.00	-1,757	0.00	-1,757	0.00	0
Total	0.00	-46,233	0.00	-45,591	0.00	642
TOTAL STATEWIDE PROGRAMS						
Professional	18.48	1,657,402	18.05	1,687,282	-0.43	29,880
Graduate Assistant	0.00	15,000	0.00	15,000	0.00	0
Classified	5.06	231,844	3.89	174,704	-1.17	-57,140
Wages	0.00	1,989	0.00	1,989	0.00	0
Fringe	0.00	529,616	0.00	551,543	0.00	21,927
Operating	0.00	206,577	0.00	590,852	0.00	384,275
Total	23.54	2,642,428	21.94	3,021,370	-1.60	378,942

Cooperative Extension Service

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
WESTERN AREA						
Professional	10.50	1,024,274	8.06	797,138	-2.44	-227,136
Classified	3.06	141,457	0.90	43,105	-2.16	-98,352
Fringe	0.00	353,371	0.00	258,745	0.00	-94,626
Operating	0.00	33,551	0.00	33,551	0.00	0
Total	13.56	1,552,653	8.96	1,132,539	-4.60	-420,114
SOUTHERN AREA						
Professional	15.53	1,385,164	4.96	475,492	-10.57	-909,672
Classified	5.50	249,678	3.92	192,133	-1.58	-57,545
Fringe	0.00	459,674	0.00	207,446	0.00	-252,228
Operating	0.00	63,904	0.00	116,688	0.00	52,784
Total	21.03	2,158,420	8.88	991,759	-12.15	-1,166,661
NORTHEAST/CENTRAL AREA						
Professional	13.82	1,223,060	8.58	988,261	-5.24	-234,799
Classified	6.51	243,795	2.91	96,776	-3.60	-147,019
Fringe	0.00	395,155	0.00	270,122	0.00	-125,033
Operating	0.00	66,542	0.00	66,545	0.00	3
Total	20.33	1,928,552	11.49	1,421,704	-8.84	-506,848
STATE SPECIALISTS						
Professional	6.40	613,385	0.82	144,067	-5.58	-469,318
Classified	0.40	16,602	0.00	0	-0.40	-16,602
Fringe	0.00	151,334	0.00	24,124	0.00	-127,210
Operating	0.00	29,315	0.00	18,910	0.00	-10,405
Total	6.80	810,636	0.82	187,101	-5.98	-623,535

Cooperative Extension Service

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	46.25	4,245,883	22.42	2,404,958	-23.83	-1,840,925
Classified	15.47	651,532	7.73	332,014	-7.74	-319,518
Fringe	0.00	1,359,534	0.00	760,437	0.00	-599,097
Operating	0.00	193,312	0.00	235,694	0.00	42,382
Total	61.72	6,450,261	30.15	3,733,103	-31.57	-2,717,158
<u>INSTIT'L SUPPORT</u>						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	0	0.00	6,338	0.00	6,338
Total	0.00	0	0.00	6,338	0.00	6,338
AG TORT INSURANCE						
Operating	0.00	0	0.00	9,018	0.00	9,018
Total	0.00	0	0.00	9,018	0.00	9,018
EMPLOYEE BOND PREMIUM						
Operating	0.00	0	0.00	219	0.00	219
Total	0.00	0	0.00	219	0.00	219
COOPERATIVE EXTENSION ADMIN						
Professional	5.50	607,327	1.64	213,698	-3.86	-393,629
Classified	7.50	331,373	1.00	42,553	-6.50	-288,820
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	301,867	0.00	66,096	0.00	-235,771
Operating	0.00	1,069,287	0.00	109,351	0.00	-959,936
Total	13.00	2,321,546	2.64	443,390	-10.36	-1,878,156
TOTAL INSTIT'L SUPPORT						
Professional	5.50	607,327	1.64	213,698	-3.86	-393,629
Classified	7.50	331,373	1.00	42,553	-6.50	-288,820
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	301,867	0.00	66,096	0.00	-235,771
Operating	0.00	1,069,287	0.00	124,926	0.00	-944,361
Total	13.00	2,321,546	2.64	458,965	-10.36	-1,862,581

Cooperative Extension Service

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
O&M APPROPRIATED RECHARGE						
Operating	0.00	0	0.00	638,325	0.00	638,325
Total	0.00	0	0.00	638,325	0.00	638,325
TOTAL O & M OF PLANT						
Operating	0.00	0	0.00	638,325	0.00	638,325
Total	0.00	0	0.00	638,325	0.00	638,325
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-108,592	0.00	-52,038	0.00	56,554
Classified	0.00	-22,607	0.00	-8,240	0.00	14,367
Fringe	0.00	-5,182	0.00	-2,096	0.00	3,086
Total	0.00	-136,381	0.00	-62,374	0.00	74,007
TOTAL RESERVES						
Professional	0.00	-108,592	0.00	-52,038	0.00	56,554
Classified	0.00	-22,607	0.00	-8,240	0.00	14,367
Fringe	0.00	-5,182	0.00	-2,096	0.00	3,086
Total	0.00	-136,381	0.00	-62,374	0.00	74,007
TOTAL COOPERATIVE EXTENSION						
Professional	51.75	4,744,618	24.06	2,566,618	-27.70	-2,178,000
Classified	22.97	960,298	8.73	366,327	-14.24	-593,971
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	1,656,219	0.00	824,437	0.00	-831,782
Operating	0.00	1,262,599	0.00	998,945	0.00	-263,654
Total	74.72	8,635,426	32.79	4,768,019	-41.94	-3,867,407

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Agricultural Experiment Station

Resource Allocation Comparison

2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
EXPERIMENT STATION RESEARCH						
Professional	27.31	3,192,516	27.28	3,166,056	-0.03	-26,460
Graduate Assistant	0.00	450,000	0.00	696,978	0.00	246,978
Classified	8.78	389,942	8.83	389,052	0.05	-890
Wages	0.00	80,000	0.00	156,967	0.00	76,967
Fringe	0.00	994,342	0.00	1,057,216	0.00	62,874
Operating	0.00	1,073,263	0.00	648,165	0.00	-425,098
Total	36.09	6,180,063	36.11	6,114,434	0.02	-65,629
TOTAL RESEARCH						
Professional	27.31	3,192,516	27.28	3,166,056	-0.03	-26,460
Graduate Assistant	0.00	450,000	0.00	696,978	0.00	246,978
Classified	8.78	389,942	8.83	389,052	0.05	-890
Wages	0.00	80,000	0.00	156,967	0.00	76,967
Fringe	0.00	994,342	0.00	1,057,216	0.00	62,874
Operating	0.00	1,073,263	0.00	648,165	0.00	-425,098
Total	36.09	6,180,063	36.11	6,114,434	0.02	-65,629
<u>INSTIT'L SUPPORT</u>						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	0	0.00	2,514	0.00	2,514
Total	0.00	0	0.00	2,514	0.00	2,514
EXTERNAL RELATIONS - AG EXP						
Professional	0.50	35,039	0.50	36,563	0.00	1,524
Fringe	0.00	14,084	0.00	10,957	0.00	-3,127
Total	0.50	49,123	0.50	47,520	0.00	-1,603
AG TORT INSURANCE						
Operating	0.00	0	0.00	9,027	0.00	9,027
Total	0.00	0	0.00	9,027	0.00	9,027

Agricultural Experiment Station

Resource Allocation Comparison

2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE BOND PREMIUM						
Operating	0.00	0	0.00	103	0.00	103
Total	0.00	0	0.00	103	0.00	103
TOTAL INSTIT'L SUPPORT						
Professional	0.50	35,039	0.50	36,563	0.00	1,524
Fringe	0.00	14,084	0.00	10,957	0.00	-3,127
Operating	0.00	0	0.00	11,644	0.00	11,644
Total	0.50	49,123	0.50	59,164	0.00	10,041
<u>O & M OF PLANT</u>						
O&M APPROPRIATED RECHARGE						
Operating	0.00	0	0.00	308,895	0.00	308,895
Total	0.00	0	0.00	308,895	0.00	308,895
TOTAL O & M OF PLANT						
Operating	0.00	0	0.00	308,895	0.00	308,895
Total	0.00	0	0.00	308,895	0.00	308,895
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-74,234	0.00	-73,660	0.00	574
Classified	0.00	-8,969	0.00	-8,948	0.00	21
Fringe	0.00	-3,287	0.00	-3,264	0.00	23
Total	0.00	-86,490	0.00	-85,872	0.00	618
TOTAL RESERVES						
Professional	0.00	-74,234	0.00	-73,660	0.00	574
Classified	0.00	-8,969	0.00	-8,948	0.00	21
Fringe	0.00	-3,287	0.00	-3,264	0.00	23
Total	0.00	-86,490	0.00	-85,872	0.00	618

Agricultural Experiment Station

Resource Allocation Comparison

2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget FTE	\$	Operating Budget FTE	\$	FTE	\$
TOTAL EXPERIMENT STATION						
Professional	27.81	3,153,321	27.78	3,128,959	-0.03	-24,362
Graduate Assistant	0.00	450,000	0.00	696,978	0.00	246,978
Classified	8.78	380,973	8.83	380,104	0.05	-869
Wages	0.00	80,000	0.00	156,967	0.00	76,967
Fringe	0.00	1,005,139	0.00	1,064,909	0.00	59,770
Operating	0.00	1,073,263	0.00	968,704	0.00	-104,559
Total	36.59	6,142,696	36.61	6,396,621	0.02	253,925

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Business Center North

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
BUSINESS & FINANCE						
Professional	0.52	89,090	0.52	89,089	0.00	-1
Fringe	0.00	18,095	0.00	19,131	0.00	1,036
Operating	0.00	9,500	0.00	9,500	0.00	0
Total	0.52	116,685	0.52	117,720	0.00	1,035
PAYROLL						
Professional	1.00	84,558	1.00	84,558	0.00	0
Classified	5.00	215,346	5.00	215,273	0.00	-73
Fringe	0.00	120,623	0.00	128,617	0.00	7,994
Operating	0.00	35,510	0.00	36,300	0.00	790
Total	6.00	456,037	6.00	464,748	0.00	8,711
PURCHASING						
Professional	1.00	81,900	1.00	92,625	0.00	10,725
Classified	6.66	349,479	6.66	333,293	0.00	-16,186
Wages	0.00	0	0.00	10,000	0.00	10,000
Fringe	0.00	150,759	0.00	160,883	0.00	10,124
Operating	0.00	50,498	0.00	41,000	0.00	-9,498
Total	7.66	632,636	7.66	637,801	0.00	5,165
ADMINISTRATION & FINANCE						
Professional	0.10	20,500	0.10	20,500	0.00	0
Fringe	0.00	4,241	0.00	4,458	0.00	217
Total	0.10	24,741	0.10	24,958	0.00	217
EMPLOYEE BOND PREMIUM						
Operating	0.00	0	0.00	60	0.00	60
Total	0.00	0	0.00	60	0.00	60
AG TORT INSURANCE						
Operating	0.00	0	0.00	3,938	0.00	3,938
Total	0.00	0	0.00	3,938	0.00	3,938

Business Center North

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	2.11	159,765	2.08	158,817	-0.03	-948
Classified	4.93	267,997	4.93	262,995	0.01	-5,002
Wages	0.00	0	0.00	6,000	0.00	6,000
Fringe	0.00	152,152	0.00	171,959	0.00	19,807
Operating	0.00	48,500	0.00	43,000	0.00	-5,500
Total	7.04	628,414	7.01	642,771	-0.03	14,357
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	0	0.00	5,370	0.00	5,370
Total	0.00	0	0.00	5,370	0.00	5,370
TOTAL INSTIT'L SUPPORT						
Professional	4.73	435,813	4.70	445,589	-0.03	9,776
Classified	16.59	832,822	16.59	811,561	0.01	-21,261
Wages	0.00	0	0.00	16,000	0.00	16,000
Fringe	0.00	445,870	0.00	485,048	0.00	39,178
Operating	0.00	144,008	0.00	139,168	0.00	-4,840
Total	21.32	1,858,513	21.29	1,897,366	-0.03	38,853
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-10,024	0.00	-10,249	0.00	-225
Classified	0.00	-19,155	0.00	-18,666	0.00	489
Fringe	0.00	-1,153	0.00	-1,281	0.00	-128
Total	0.00	-30,332	0.00	-30,196	0.00	136
TOTAL RESERVES						
Professional	0.00	-10,024	0.00	-10,249	0.00	-225
Classified	0.00	-19,155	0.00	-18,666	0.00	489
Fringe	0.00	-1,153	0.00	-1,281	0.00	-128
Total	0.00	-30,332	0.00	-30,196	0.00	136

Business Center North

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL BCN						
Professional	4.73	425,789	4.70	435,340	-0.03	9,551
Classified	16.59	813,667	16.59	792,895	0.01	-20,772
Wages	0.00	0	0.00	16,000	0.00	16,000
Fringe	0.00	444,717	0.00	483,767	0.00	39,050
Operating	0.00	144,008	0.00	139,168	0.00	-4,840
Total	21.32	1,828,181	21.29	1,867,170	-0.03	38,989

Nevada System of Higher Education

**State Supported Operating Budget
FY 2012 & FY 2013 Appropriation Expenditure Totals
University of Nevada, Reno**

	FY 2011-12		FY 2012-13		Difference	
	FTE	\$	FTE	\$	FTE	\$
University of Nevada, Reno						
Professional	928.22	75,726,050	911.37	81,471,923	(16.85)	5,745,873
Graduate Assistant	-	5,993,100	-	6,351,685	-	358,585
Classified	570.44	22,047,598	530.66	22,199,291	(39.78)	151,693
Wages	-	1,586,101	-	1,661,443	-	75,342
Fringe	-	30,538,816	-	31,649,258	-	1,110,442
Operating	-	40,774,666	-	34,780,407	-	(5,994,259)
Total	1,498.66	176,666,331	1,442.03	178,114,007	(56.63)	1,447,676.00

Nevada System of Higher Education

**State Supported Operating Budget
 FY 2011-12 Operating Budget, FY 2012-13 Operating Budget
 Medical School**

	FY 2011-12 Operating Budget	% of Total	FY 2012-13 Operating Budget	% of Total	Difference 2012-13 over 2011-12	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	26,886,018	76.71%	26,886,018	74.96%	-	0.00%
Board Approved Transfers	4,539,082	12.95%	4,539,082	12.65%	-	0.00%
Total State Appropriation	31,425,100	89.66%	31,425,100	87.61%	-	0.00%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	3,369,240	9.61%	3,988,731	11.12%	619,491	18.39%
Non-Resident Tuition	129,100	0.37%	444,258	1.24%	315,158	244.12%
Miscellaneous Student Fees	10,170	0.03%	10,170	0.03%	-	0.00%
Surcharge	114,750	0.33%	-	0.00%	(114,750)	-100.00%
Total Other Revenue Sources	3,623,260	10.34%	4,443,159	12.39%	819,899	22.63%
TOTAL REVENUE	35,048,360	100.00%	35,868,259	100.00%	819,899	2.34%

Medical School

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
SCHOOL OF MEDICINE						
Professional	73.37	11,713,783	67.08	11,306,957	-6.29	-406,826
Graduate Assistant	0.00	44,000	0.00	44,000	0.00	0
Resident Physicians	14.23	722,893	15.05	733,328	0.82	10,435
Classified	22.10	909,285	23.86	970,218	1.76	60,933
Wages	0.00	14,288	0.00	31,982	0.00	17,694
Fringe	0.00	3,062,602	0.00	3,179,947	0.00	117,345
Operating	0.00	2,638,663	0.00	2,532,288	0.00	-106,375
Total	109.70	19,105,514	105.99	18,798,720	-3.71	-306,794
RESERVES						
Operating	0.00	347,571	0.00	0	0.00	-347,571
Total	0.00	347,571	0.00	0	0.00	-347,571
TOTAL INSTR & DEPT RESEARCH						
Professional	73.37	11,713,783	67.08	11,306,957	-6.29	-406,826
Graduate Assistant	0.00	44,000	0.00	44,000	0.00	0
Resident Physicians	14.23	722,893	15.05	733,328	0.82	10,435
Classified	22.10	909,285	23.86	970,218	1.76	60,933
Wages	0.00	14,288	0.00	31,982	0.00	17,694
Fringe	0.00	3,062,602	0.00	3,179,947	0.00	117,345
Operating	0.00	2,986,234	0.00	2,532,288	0.00	-453,946
Total	109.70	19,453,085	105.99	18,798,720	-3.71	-654,365
<u>PUBLIC SERVICE</u>						
PEDIATRICS DIABETES CENTER - RENO						
Professional	0.45	54,895	0.42	51,348	-0.03	-3,547
Fringe	0.00	16,100	0.00	14,365	0.00	-1,735
Operating	0.00	195,237	0.00	195,237	0.00	0
Total	0.45	266,232	0.42	260,950	-0.03	-5,282

Medical School

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AREA HEALTH EDUCATION CTR - ELKO						
Professional	1.95	173,992	1.85	162,380	-0.10	-11,612
Classified	1.47	59,794	1.40	57,016	-0.07	-2,778
Fringe	0.00	67,270	0.00	68,081	0.00	811
Operating	0.00	35,000	0.00	41,763	0.00	6,763
Total	3.42	336,056	3.25	329,240	-0.17	-6,816
AREA HEALTH EDUCATION CTR - LV						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0
NEVADA HEALTH SERVICES CORP						
Professional	0.21	15,650	0.19	14,645	-0.02	-1,005
Fringe	0.00	4,287	0.00	4,293	0.00	6
Operating	0.00	15,000	0.00	25,030	0.00	10,030
Total	0.21	34,937	0.19	43,968	-0.02	9,031
GENETICS						
Professional	2.01	142,716	1.23	141,268	-0.78	-1,448
Fringe	0.00	50,843	0.00	46,276	0.00	-4,567
Operating	0.00	76,411	0.00	55,000	0.00	-21,411
Total	2.01	269,970	1.23	242,544	-0.78	-27,426
PEDIATRICS DIABETES CT - LV						
Professional	0.23	36,040	0.37	30,634	0.14	-5,406
Fringe	0.00	12,144	0.00	12,191	0.00	47
Operating	0.00	249,618	0.00	249,618	0.00	0
Total	0.23	297,802	0.37	292,443	0.14	-5,359
CHRONIC FATIGUE SYNDROME						
Operating	0.00	510,000	0.00	510,000	0.00	0
Total	0.00	510,000	0.00	510,000	0.00	0

Medical School

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - VACANCY SAVINGS						
Operating	0.00	41,596	0.00	0	0.00	-41,596
Total	0.00	41,596	0.00	0	0.00	-41,596
TOTAL PUBLIC SERVICE						
Professional	4.85	423,293	4.06	400,275	-0.79	-23,018
Classified	1.47	59,794	1.40	57,016	-0.07	-2,778
Fringe	0.00	150,644	0.00	145,206	0.00	-5,438
Operating	0.00	1,142,862	0.00	1,096,648	0.00	-46,214
Total	6.32	1,776,593	5.46	1,699,145	-0.86	-77,448
<u>ACADEMIC SUPPORT</u>						
OFFICE OF ACADEMIC AFFAIRS						
Professional	0.00	0	1.80	265,617	1.80	265,617
Graduate Assistant	0.00	0	0.00	12,600	0.00	12,600
Classified	0.00	0	0.90	36,776	0.90	36,776
Fringe	0.00	0	0.00	74,562	0.00	74,562
Operating	0.00	0	0.00	37,975	0.00	37,975
Total	0.00	0	2.70	427,530	2.70	427,530
LIBRARY BOOKS & JOURNALS						
Operating	0.00	225,000	0.00	225,000	0.00	0
Total	0.00	225,000	0.00	225,000	0.00	0
OME CURRICULAR RESTRUCTURE						
Professional	1.60	141,835	0.35	41,708	-1.25	-100,127
Graduate Assistant	0.00	16,800	0.00	16,800	0.00	0
Fringe	0.00	39,727	0.00	13,345	0.00	-26,382
Operating	0.00	21,000	0.00	59,053	0.00	38,053
Total	1.60	219,362	0.35	130,906	-1.25	-88,456

Medical School

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN'S OFFICE						
Professional	0.75	375,810	0.76	385,203	0.01	9,393
Classified	0.80	37,134	0.80	37,134	0.00	0
Fringe	0.00	59,697	0.00	67,680	0.00	7,983
Operating	0.00	1,721,250	0.00	544,172	0.00	-1,177,078
Total	1.55	2,193,891	1.56	1,034,189	0.01	-1,159,702
OFFICE OF ACADEMIC AFFAIRS-LV						
Professional	0.00	0	0.20	72,151	0.20	72,151
Classified	0.00	0	1.10	36,632	1.10	36,632
Fringe	0.00	0	0.00	30,401	0.00	30,401
Operating	0.00	0	0.00	48,887	0.00	48,887
Total	0.00	0	1.30	188,071	1.30	188,071
OME CURRICULAR BLOCK						
Professional	0.00	0	1.05	276,040	1.05	276,040
Fringe	0.00	0	0.00	50,640	0.00	50,640
Operating	0.00	0	0.00	137,395	0.00	137,395
Total	0.00	0	1.05	464,075	1.05	464,075
OFFICE OF MEDICAL EDUCATION (OME)						
Professional	5.70	614,909	6.07	748,493	0.37	133,584
Classified	8.30	309,682	7.90	296,384	-0.40	-13,298
Wages	0.00	20,000	0.00	0	0.00	-20,000
Fringe	0.00	269,781	0.00	309,780	0.00	39,999
Operating	0.00	138,500	0.00	146,192	0.00	7,692
Total	14.00	1,352,872	13.97	1,500,849	-0.03	147,977
UNSON RESIDENTS CELL PHONE						
Operating	0.00	24,075	0.00	22,000	0.00	-2,075
Total	0.00	24,075	0.00	22,000	0.00	-2,075

Medical School

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RURAL HEALTH INITIATIVES						
Professional	0.21	36,676	0.20	32,299	-0.01	-4,377
Fringe	0.00	9,156	0.00	10,483	0.00	1,327
Operating	0.00	1,000	0.00	1,000	0.00	0
Total	0.21	46,832	0.20	43,782	-0.01	-3,050
LIBRARY						
Professional	1.00	102,923	3.00	221,771	2.00	118,848
Classified	6.00	265,749	4.00	177,731	-2.00	-88,018
Wages	0.00	20,000	0.00	20,000	0.00	0
Fringe	0.00	144,548	0.00	155,348	0.00	10,800
Operating	0.00	20,000	0.00	9,840	0.00	-10,160
Total	7.00	553,220	7.00	584,690	0.00	31,470
FACULTY DEVELOPMENT						
Professional	0.51	102,011	0.50	85,313	-0.01	-16,698
Graduate Assistant	0.00	16,800	0.00	0	0.00	-16,800
Classified	0.90	33,805	1.00	31,863	0.10	-1,942
Fringe	0.00	37,719	0.00	35,159	0.00	-2,560
Operating	0.00	37,000	0.00	39,475	0.00	2,475
Total	1.41	227,335	1.50	191,810	0.09	-35,525
GRADUATE MEDICAL EDUCATION						
Professional	2.00	254,979	2.50	283,212	0.50	28,233
Classified	1.00	30,441	1.00	34,599	0.00	4,158
Fringe	0.00	75,774	0.00	100,633	0.00	24,859
Operating	0.00	120,876	0.00	120,876	0.00	0
Total	3.00	482,070	3.50	539,320	0.50	57,250

Medical School

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LEGAL COUNSEL						
Professional	2.00	257,486	0.00	0	-2.00	-257,486
Classified	1.00	45,202	0.00	0	-1.00	-45,202
Wages	0.00	0	0.00	10,400	0.00	10,400
Fringe	0.00	104,434	0.00	183	0.00	-104,251
Operating	0.00	18,250	0.00	16,500	0.00	-1,750
Total	3.00	425,372	0.00	27,083	-3.00	-398,289
BUDGET & FINANCE						
Professional	2.60	371,619	5.60	672,227	3.00	300,608
Graduate Assistant	0.00	25,834	0.00	4,129	0.00	-21,705
Classified	5.00	176,616	5.00	175,580	0.00	-1,036
Fringe	0.00	164,787	0.00	255,913	0.00	91,126
Operating	0.00	45,000	0.00	45,000	0.00	0
Total	7.60	783,856	10.60	1,152,849	3.00	368,993
HUMAN RESOURCES						
Professional	2.00	178,102	1.00	119,264	-1.00	-58,838
Classified	7.00	311,910	5.00	228,908	-2.00	-83,002
Fringe	0.00	181,439	0.00	138,341	0.00	-43,098
Operating	0.00	25,000	0.00	27,500	0.00	2,500
Total	9.00	696,451	6.00	514,013	-3.00	-182,438
ADMIN - BASIC SCIENCE & RESEARCH						
Professional	0.75	141,322	0.75	141,322	0.00	0
Classified	1.65	89,317	1.65	91,286	0.00	1,969
Fringe	0.00	56,221	0.00	60,361	0.00	4,140
Total	2.40	286,860	2.40	292,969	0.00	6,109
MALPRACTICE INSURANCE						
Professional	0.80	91,337	0.51	63,375	-0.29	-27,962
Fringe	0.00	21,830	0.00	15,686	0.00	-6,144
Operating	0.00	890,136	0.00	890,136	0.00	0
Total	0.80	1,003,303	0.51	969,197	-0.29	-34,106

Medical School

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MARKETING & COMMUNICATIONS						
Professional	0.00	0	0.70	70,298	0.70	70,298
Fringe	0.00	0	0.00	18,625	0.00	18,625
Total	0.00	0	0.70	88,923	0.70	88,923
INTERGOVERNMENTAL TRANSFER						
Operating	0.00	1,400,000	0.00	1,000,000	0.00	-400,000
Total	0.00	1,400,000	0.00	1,000,000	0.00	-400,000
RESERVES - VACANCY SAVINGS						
Operating	0.00	98,479	0.00	0	0.00	-98,479
Total	0.00	98,479	0.00	0	0.00	-98,479
TOTAL ACADEMIC SUPPORT						
Professional	19.92	2,669,009	24.99	3,478,293	5.07	809,284
Graduate Assistant	0.00	59,434	0.00	33,529	0.00	-25,905
Classified	31.65	1,299,856	28.35	1,146,893	-3.30	-152,963
Wages	0.00	40,000	0.00	30,400	0.00	-9,600
Fringe	0.00	1,165,113	0.00	1,337,140	0.00	172,027
Operating	0.00	4,785,566	0.00	3,371,001	0.00	-1,414,565
Total	51.57	10,018,978	53.34	9,397,256	1.77	-621,722
<u>STUDENT SERVICES</u>						
STUDENT SERVICES						
Professional	4.00	354,265	5.00	432,724	1.00	78,459
Classified	8.50	304,984	8.50	306,101	0.00	1,117
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	222,033	0.00	266,439	0.00	44,406
Operating	0.00	115,000	0.00	75,000	0.00	-40,000
Total	12.50	1,002,282	13.50	1,086,264	1.00	83,982
RECRUITMENT						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0

Medical School

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - VACANCY SAVINGS						
Operating	0.00	16,953	0.00	0	0.00	-16,953
Total	0.00	16,953	0.00	0	0.00	-16,953
TOTAL STUDENT SERVICES						
Professional	4.00	354,265	5.00	432,724	1.00	78,459
Classified	8.50	304,984	8.50	306,101	0.00	1,117
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	222,033	0.00	266,439	0.00	44,406
Operating	0.00	151,953	0.00	95,000	0.00	-56,953
Total	12.50	1,039,235	13.50	1,106,264	1.00	67,029
<u>INSTIT'L SUPPORT</u>						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	16,564	0.00	16,564	0.00	0
Total	0.00	16,564	0.00	16,564	0.00	0
LAB ANIMAL CARE SERVICES						
Professional	0.50	58,500	0.50	58,500	0.00	0
Classified	1.70	74,020	1.70	74,018	0.00	-2
Fringe	0.00	40,276	0.00	43,336	0.00	3,060
Operating	0.00	4,500	0.00	4,500	0.00	0
Total	2.20	177,296	2.20	180,354	0.00	3,058
AG TORT INSURANCE						
Operating	0.00	20,544	0.00	20,544	0.00	0
Total	0.00	20,544	0.00	20,544	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	318	0.00	318	0.00	0
Total	0.00	318	0.00	318	0.00	0
RESERVES - VACANCY SAVINGS						
Operating	0.00	3,773	0.00	0	0.00	-3,773
Total	0.00	3,773	0.00	0	0.00	-3,773

Medical School

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	0.50	58,500	0.50	58,500	0.00	0
Classified	1.70	74,020	1.70	74,018	0.00	-2
Fringe	0.00	40,276	0.00	43,336	0.00	3,060
Operating	0.00	45,699	0.00	41,926	0.00	-3,773
Total	2.20	218,495	2.20	217,780	0.00	-715
<u>O & M OF PLANT</u>						
OPERATION & MAINTENANCE OF PLANT						
Operating	0.00	272,518	0.00	272,518	0.00	0
Total	0.00	272,518	0.00	272,518	0.00	0
O&M APPROPRIATED RECHARGE						
Operating	0.00	3,159,144	0.00	3,174,130	0.00	14,986
Total	0.00	3,159,144	0.00	3,174,130	0.00	14,986
TOTAL O & M OF PLANT						
Operating	0.00	3,431,662	0.00	3,446,648	0.00	14,986
Total	0.00	3,431,662	0.00	3,446,648	0.00	14,986
<u>SCHOLARSHIPS</u>						
FACULTY GRANT IN AID						
Operating	0.00	125,000	0.00	110,000	0.00	-15,000
Total	0.00	125,000	0.00	110,000	0.00	-15,000
SCHOLARSHIPS						
Operating	0.00	0	0.00	15,000	0.00	15,000
Total	0.00	0	0.00	15,000	0.00	15,000
TOTAL SCHOLARSHIPS						
Operating	0.00	125,000	0.00	125,000	0.00	0
Total	0.00	125,000	0.00	125,000	0.00	0

Medical School

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-329,113	0.00	-366,191	0.00	-37,078
Classified	0.00	-58,365	0.00	-58,748	0.00	-383
Fringe	0.00	-15,305	0.00	-15,935	0.00	-630
Total	0.00	-402,783	0.00	-440,874	0.00	-38,091
RESERVES - PAYDAY SHIFT						
Professional	0.00	-1,347,902	0.00	0	0.00	1,347,902
Classified	0.00	-137,921	0.00	0	0.00	137,921
Fringe	0.00	-136,026	0.00	0	0.00	136,026
Total	0.00	-1,621,849	0.00	0	0.00	1,621,849
RESERVES - VACANCY SAVINGS						
Professional	0.00	-115,132	0.00	0	0.00	115,132
Classified	0.00	-315,219	0.00	0	0.00	315,219
Fringe	0.00	-78,022	0.00	0	0.00	78,022
Total	0.00	-508,373	0.00	0	0.00	508,373
TOTAL RESERVES						
Professional	0.00	-1,792,147	0.00	-366,191	0.00	1,425,956
Classified	0.00	-511,505	0.00	-58,748	0.00	452,757
Fringe	0.00	-229,353	0.00	-15,935	0.00	213,418
Total	0.00	-2,533,005	0.00	-440,874	0.00	2,092,131
TOTAL SCHOOL OF MEDICINE						
Professional	102.63	13,426,703	101.63	15,310,558	-1.01	1,883,855
Graduate Assistant	0.00	103,434	0.00	77,529	0.00	-25,905
Resident Physicians	14.23	722,893	15.05	733,328	0.82	10,435
Classified	65.42	2,136,434	63.81	2,495,498	-1.61	359,064
Wages	0.00	60,288	0.00	68,382	0.00	8,094
Fringe	0.00	4,411,315	0.00	4,956,133	0.00	544,818
Operating	0.00	12,668,976	0.00	10,708,511	0.00	-1,960,465
Total	182.28	33,530,043	180.49	34,349,939	-1.79	819,896

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State Health Laboratory

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
NEVADA STATE PUBLIC HEALTH LABORATORY						
Professional	1.81	260,256	1.81	259,676	0.00	-580
Classified	15.19	707,223	15.29	712,726	0.10	5,503
Fringe	0.00	327,731	0.00	358,980	0.00	31,249
Operating	0.00	155,442	0.00	70,575	0.00	-84,867
Total	17.00	1,450,652	17.10	1,401,957	0.10	-48,695
STATE ASSESSMENTS						
Operating	0.00	7,732	0.00	0	0.00	-7,732
Total	0.00	7,732	0.00	0	0.00	-7,732
TOTAL PUBLIC SERVICE						
Professional	1.81	260,256	1.81	259,676	0.00	-580
Classified	15.19	707,223	15.29	712,726	0.10	5,503
Fringe	0.00	327,731	0.00	358,980	0.00	31,249
Operating	0.00	163,174	0.00	70,575	0.00	-92,599
Total	17.00	1,458,384	17.10	1,401,957	0.10	-56,427
<u>INSTIT'L SUPPORT</u>						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	0	0.00	5,381	0.00	5,381
Total	0.00	0	0.00	5,381	0.00	5,381
AG TORT INSURANCE						
Operating	0.00	0	0.00	2,301	0.00	2,301
Total	0.00	0	0.00	2,301	0.00	2,301
EMPLOYEE BOND PREMIUM						
Operating	0.00	0	0.00	50	0.00	50
Total	0.00	0	0.00	50	0.00	50

State Health Laboratory

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Operating	0.00	0	0.00	7,732	0.00	7,732
Total	0.00	0	0.00	7,732	0.00	7,732
<u>O & M OF PLANT</u>						
O&M APPROPRIATED RECHARGE						
Operating	0.00	148,017	0.00	131,835	0.00	-16,182
Total	0.00	148,017	0.00	131,835	0.00	-16,182
TOTAL O & M OF PLANT						
Operating	0.00	148,017	0.00	131,835	0.00	-16,182
Total	0.00	148,017	0.00	131,835	0.00	-16,182
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-27,175	0.00	-5,972	0.00	21,203
Classified	0.00	-45,056	0.00	-16,393	0.00	28,663
Fringe	0.00	-15,853	0.00	-839	0.00	15,014
Total	0.00	-88,084	0.00	-23,204	0.00	64,880
TOTAL RESERVES						
Professional	0.00	-27,175	0.00	-5,972	0.00	21,203
Classified	0.00	-45,056	0.00	-16,393	0.00	28,663
Fringe	0.00	-15,853	0.00	-839	0.00	15,014
Total	0.00	-88,084	0.00	-23,204	0.00	64,880
TOTAL STATE HEALTH LAB						
Professional	1.81	233,081	1.81	253,704	0.00	20,623
Classified	15.19	662,167	15.29	696,333	0.10	34,166
Fringe	0.00	311,878	0.00	358,141	0.00	46,263
Operating	0.00	311,191	0.00	210,142	0.00	-101,049
Total	17.00	1,518,317	17.10	1,518,320	0.10	3

Nevada System of Higher Education

State Supported Operating Budget FY 2011-12 & FY 2012-13 Appropriation Expenditure Totals Medical School

	FY 2011-12		FY 2012-13		Difference	
	Operating Budget FTE	\$	Operating Budget FTE	\$	FTE	\$
MEDICAL SCHOOL						
Professional	104.44	13,774,916	103.44	15,564,262	(1.00)	1,789,346
Graduate Assistant	-	103,434	-	77,529	-	(25,905)
Resident Physician	14.23	722,893	15.05	733,328	0.82	10,435
Classified	80.61	3,113,820	79.00	3,191,831	(1.61)	78,011
Wages	-	60,288	-	68,382	-	8,094
Fringe	-	4,801,215	-	5,314,274	-	513,059
Operating	-	12,471,794	-	10,918,653	-	(1,553,141)
Total	199.28	35,048,360	197.49	35,868,259	(1.79)	1,859,981

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Nevada System of Higher Education

**State Supported Operating Budget
 FY 2011-12 Operating Budget, FY 2012-13 Operating Budget
 University of Nevada, Las Vegas**

	FY 2011-12 Operating Budget	% of Total	FY 2012-13 Operating Budget	% of Total	Difference 2012-13 over 2011-12	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	135,911,945	57.72%	135,911,945	56.72%	-	-
Total State Appropriation	135,911,945	57.72%	135,911,945	56.72%	-	-
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	61,377,734	26.07%	64,068,602	26.74%	2,690,868	0.04
Non-Resident Tuition	27,929,261	11.86%	28,492,835	11.89%	563,574	2.02%
Miscellaneous Student Fees	1,270,007	0.54%	1,274,557	0.53%	4,550	0.36%
Surcharge	8,283,199	3.52%	9,188,595	3.83%	905,396	10.93%
Operating Capital Investments	697,345	0.30%	697,345	0.29%	-	-
Total Other Revenue Sources	99,557,546	42.28%	103,721,934	43.28%	4,164,388	4.18%
TOTAL REVENUE	235,469,491	100.00%	239,633,879	100.00%	4,164,388	1.77%

University of Nevada, Las Vegas

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
HEALTH SCIENCES						
Professional	86.30	8,515,611	84.75	8,300,166	-1.55	-215,445
Classified	15.00	656,637	12.00	512,241	-3.00	-144,396
Wages	0.00	25,616	0.00	25,616	0.00	0
Fringe	0.00	2,419,856	0.00	2,470,393	0.00	50,537
Operating	0.00	296,705	0.00	286,705	0.00	-10,000
Total	101.30	11,914,425	96.75	11,595,121	-4.55	-319,304
LIBERAL ARTS						
Professional	171.83	14,836,162	149.50	13,122,219	-22.33	-1,713,943
Classified	24.53	1,066,270	25.53	1,097,713	1.00	31,443
Wages	0.00	41,706	0.00	46,706	0.00	5,000
Fringe	0.00	4,254,634	0.00	4,075,302	0.00	-179,332
Operating	0.00	455,446	0.00	430,811	0.00	-24,635
Total	196.36	20,654,218	175.03	18,772,751	-21.33	-1,881,467
FINE ARTS						
Professional	107.00	8,430,776	94.00	7,867,372	-13.00	-563,404
Classified	19.06	788,693	17.06	699,774	-2.00	-88,919
Wages	0.00	32,879	0.00	32,879	0.00	0
Fringe	0.00	2,596,990	0.00	2,487,160	0.00	-109,830
Operating	0.00	565,708	0.00	532,081	0.00	-33,627
Total	126.06	12,415,046	111.06	11,619,266	-15.00	-795,780
BUSINESS & ECON						
Professional	88.15	9,929,467	81.15	9,366,860	-7.00	-562,607
Classified	11.50	479,925	6.00	240,291	-5.50	-239,634
Wages	0.00	7,000	0.00	6,000	0.00	-1,000
Fringe	0.00	2,575,655	0.00	2,475,874	0.00	-99,781
Operating	0.00	210,783	0.00	226,169	0.00	15,386
Total	99.65	13,202,830	87.15	12,315,194	-12.50	-887,636

University of Nevada, Las Vegas

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
URBAN AFFAIRS						
Professional	72.00	6,380,849	64.00	5,595,589	-8.00	-785,260
Classified	8.00	317,547	7.00	291,695	-1.00	-25,852
Wages	0.00	24,889	0.00	24,889	0.00	0
Fringe	0.00	1,775,342	0.00	1,672,509	0.00	-102,833
Operating	0.00	184,974	0.00	184,974	0.00	0
Total	80.00	8,683,601	71.00	7,769,656	-9.00	-913,945
EDUCATION						
Professional	87.00	7,800,809	72.00	6,538,288	-15.00	-1,262,521
Classified	12.00	479,116	9.00	352,210	-3.00	-126,906
Wages	0.00	20,023	0.00	33,023	0.00	13,000
Fringe	0.00	2,212,010	0.00	1,961,952	0.00	-250,058
Operating	0.00	260,474	0.00	214,815	0.00	-45,659
Total	99.00	10,772,432	81.00	9,100,288	-18.00	-1,672,144
HOTEL ADMIN						
Professional	52.82	5,427,527	47.15	4,926,443	-5.67	-501,084
Classified	9.00	378,315	9.00	378,315	0.00	0
Fringe	0.00	1,484,059	0.00	1,434,497	0.00	-49,562
Operating	0.00	122,999	0.00	122,999	0.00	0
Total	61.82	7,412,900	56.15	6,862,254	-5.67	-550,646
ENGINEERING						
Professional	65.00	7,219,822	68.00	7,587,219	3.00	367,397
Classified	9.00	395,401	7.00	289,619	-2.00	-105,782
Wages	0.00	63,000	0.00	68,000	0.00	5,000
Fringe	0.00	1,872,545	0.00	2,046,819	0.00	174,274
Operating	0.00	256,641	0.00	252,920	0.00	-3,721
Total	74.00	9,807,409	75.00	10,244,577	1.00	437,168

University of Nevada, Las Vegas

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCIENCE & MATH						
Professional	120.95	10,841,171	123.97	11,236,743	3.02	395,572
Classified	21.03	933,413	20.03	887,672	-1.00	-45,741
Wages	0.00	71,264	0.00	71,264	0.00	0
Fringe	0.00	3,144,340	0.00	3,431,453	0.00	287,113
Operating	0.00	676,563	0.00	676,563	0.00	0
Total	141.98	15,666,751	144.00	16,303,695	2.02	636,944
INSTRUCTIONAL SUPP						
Professional	8.00	4,001,021	12.00	10,113,934	4.00	6,112,913
Classified	6.00	274,122	8.00	352,692	2.00	78,570
Wages	0.00	103,660	0.00	103,660	0.00	0
Fringe	0.00	431,667	0.00	784,839	0.00	353,172
Operating	0.00	7,781,935	0.00	1,340,210	0.00	-6,441,725
Total	14.00	12,592,405	20.00	12,695,335	6.00	102,930
HONORS PROGRAM						
Professional	2.00	209,937	2.00	209,937	0.00	0
Classified	2.00	100,521	2.00	100,521	0.00	0
Wages	0.00	3,606	0.00	3,606	0.00	0
Fringe	0.00	82,482	0.00	88,423	0.00	5,941
Operating	0.00	22,760	0.00	22,760	0.00	0
Total	4.00	419,306	4.00	425,247	0.00	5,941
GRADUATE COLLEGE						
Graduate Assistant	0.00	8,374,882	0.00	8,493,109	0.00	118,227
Fringe	0.00	125,623	0.00	127,397	0.00	1,774
Total	0.00	8,500,505	0.00	8,620,506	0.00	120,001

University of Nevada, Las Vegas

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	861.05	83,593,152	798.52	84,864,770	-62.53	1,271,618
Graduate Assistant	0.00	8,374,882	0.00	8,493,109	0.00	118,227
Classified	137.12	5,869,960	122.62	5,202,743	-14.50	-667,217
Wages	0.00	393,643	0.00	415,643	0.00	22,000
Fringe	0.00	22,975,203	0.00	23,056,618	0.00	81,415
Operating	0.00	10,834,988	0.00	4,291,007	0.00	-6,543,981
Total	998.17	132,041,828	921.14	126,323,890	-77.03	-5,717,938
RESEARCH						
VP RESEARCH PROGRAMS						
Professional	11.00	1,282,465	14.50	1,539,741	3.50	257,276
Classified	3.63	140,853	2.63	104,106	-1.00	-36,747
Fringe	0.00	354,650	0.00	435,420	0.00	80,770
Operating	0.00	24,551	0.00	24,551	0.00	0
Total	14.63	1,802,519	17.13	2,103,818	2.50	301,299
SUPERCOMPUTER						
Professional	2.00	233,167	2.00	242,023	0.00	8,856
Classified	1.00	46,417	1.00	37,561	0.00	-8,856
Wages	0.00	8,845	0.00	8,845	0.00	0
Fringe	0.00	71,517	0.00	76,225	0.00	4,708
Total	3.00	359,946	3.00	364,654	0.00	4,708
RESEARCH - INST PRIORITIES						
Operating	0.00	400,000	0.00	0	0.00	-400,000
Total	0.00	400,000	0.00	0	0.00	-400,000
LAB ANIMAL CARE						
Professional	1.00	63,375	1.00	63,375	0.00	0
Classified	1.00	55,211	1.00	55,211	0.00	0
Fringe	0.00	36,301	0.00	39,073	0.00	2,772
Operating	0.00	8,551	0.00	8,551	0.00	0
Total	2.00	163,438	2.00	166,210	0.00	2,772

University of Nevada, Las Vegas

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NV INSTITUTE FOR CHILDREN						
Professional	1.00	83,599	1.00	83,599	0.00	0
Fringe	0.00	22,197	0.00	23,715	0.00	1,518
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	1.00	108,796	1.00	110,314	0.00	1,518
SPONSORED PROJECTS						
Professional	4.00	360,338	4.00	358,875	0.00	-1,463
Classified	1.00	45,201	1.00	45,202	0.00	1
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	114,200	0.00	121,469	0.00	7,269
Total	5.00	525,739	5.00	531,546	0.00	5,807
SCIENCE AND ENGR CENTER						
Professional	1.00	87,750	1.00	87,750	0.00	0
Fringe	0.00	22,888	0.00	24,428	0.00	1,540
Total	1.00	110,638	1.00	112,178	0.00	1,540
TOTAL RESEARCH						
Professional	20.00	2,110,694	23.50	2,375,363	3.50	264,669
Classified	6.63	287,682	5.63	242,080	-1.00	-45,602
Wages	0.00	14,845	0.00	14,845	0.00	0
Fringe	0.00	621,753	0.00	720,330	0.00	98,577
Operating	0.00	436,102	0.00	36,102	0.00	-400,000
Total	26.63	3,471,076	29.13	3,388,720	2.50	-82,356
<u>PUBLIC SERVICE</u>						
JEAN NIDETCH WOMEN'S CENTER						
Professional	1.00	40,560	1.00	40,560	0.00	0
Classified	1.00	27,199	1.00	27,199	0.00	0
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	27,841	0.00	30,338	0.00	2,497
Operating	0.00	2,256	0.00	2,256	0.00	0
Total	2.00	106,856	2.00	109,353	0.00	2,497

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Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	1.00	40,560	1.00	40,560	0.00	0
Classified	1.00	27,199	1.00	27,199	0.00	0
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	27,841	0.00	30,338	0.00	2,497
Operating	0.00	2,256	0.00	2,256	0.00	0
Total	2.00	106,856	2.00	109,353	0.00	2,497
<u>ACADEMIC SUPPORT</u>						
PROVOST						
Professional	5.00	661,097	5.00	661,098	0.00	1
Classified	4.00	172,253	3.00	143,252	-1.00	-29,001
Wages	0.00	16,959	0.00	1,255	0.00	-15,704
Fringe	0.00	217,514	0.00	223,435	0.00	5,921
Operating	0.00	44,038	0.00	38,536	0.00	-5,502
Total	9.00	1,111,861	8.00	1,067,576	-1.00	-44,285
V PROVOST EDUC OUTREACH						
Professional	5.00	478,490	4.00	382,197	-1.00	-96,293
Classified	3.00	152,197	3.00	152,197	0.00	0
Fringe	0.00	173,078	0.00	159,115	0.00	-13,963
Operating	0.00	60,902	0.00	60,902	0.00	0
Total	8.00	864,667	7.00	754,411	-1.00	-110,256
SHADOW LANE ADMINISTRATION						
Professional	2.00	230,516	2.00	230,516	0.00	0
Classified	1.00	47,240	1.00	47,240	0.00	0
Fringe	0.00	76,513	0.00	81,211	0.00	4,698
Operating	0.00	19,093	0.00	19,093	0.00	0
Total	3.00	373,362	3.00	378,060	0.00	4,698

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Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OIT CENTRAL SUPPORT						
Professional	36.00	2,813,279	37.00	2,907,470	1.00	94,191
Classified	14.00	682,931	14.00	615,722	0.00	-67,209
Wages	0.00	300,000	0.00	300,000	0.00	0
Fringe	0.00	1,024,646	0.00	1,123,148	0.00	98,502
Operating	0.00	867,779	0.00	867,780	0.00	1
Total	50.00	5,688,635	51.00	5,814,120	1.00	125,485
V PROVOST ACADEMIC AFFAIRS-ACAD SUP						
Professional	3.00	280,300	3.00	280,301	0.00	1
Classified	1.00	37,561	0.00	0	-1.00	-37,561
Wages	0.00	3,500	0.00	3,500	0.00	0
Fringe	0.00	86,089	0.00	76,269	0.00	-9,820
Operating	0.00	6,445	0.00	6,445	0.00	0
Total	4.00	413,895	3.00	366,515	-1.00	-47,380
SLC - INFORMATION TECHNOLOGY						
Professional	1.00	65,896	1.00	65,896	0.00	0
Fringe	0.00	19,250	0.00	20,672	0.00	1,422
Operating	0.00	9,200	0.00	0	0.00	-9,200
Total	1.00	94,346	1.00	86,568	0.00	-7,778
OIT INFRASTRUCTURE						
Operating	0.00	60,000	0.00	79,200	0.00	19,200
Total	0.00	60,000	0.00	79,200	0.00	19,200
ACADEMIC COMPUTER REPLACEMENT						
Operating	0.00	300,000	0.00	300,000	0.00	0
Total	0.00	300,000	0.00	300,000	0.00	0

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Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - LIBERAL ARTS						
Professional	2.00	237,822	2.50	273,166	0.50	35,344
Classified	2.00	97,272	2.00	97,272	0.00	0
Wages	0.00	6,529	0.00	6,529	0.00	0
Fringe	0.00	93,625	0.00	110,446	0.00	16,821
Operating	0.00	29,228	0.00	29,228	0.00	0
Total	4.00	464,476	4.50	516,641	0.50	52,165
DEAN - FINE ARTS						
Professional	3.00	321,586	3.50	357,173	0.50	35,587
Classified	1.00	46,417	1.00	46,417	0.00	0
Wages	0.00	13,802	0.00	13,802	0.00	0
Fringe	0.00	94,591	0.00	111,632	0.00	17,041
Operating	0.00	4,698	0.00	4,698	0.00	0
Total	4.00	481,094	4.50	533,722	0.50	52,628
DEAN - LEE BUSINESS SCHOOL						
Professional	1.00	275,449	1.00	275,449	0.00	0
Classified	3.00	125,263	3.00	133,548	0.00	8,285
Wages	0.00	3,851	0.00	3,851	0.00	0
Fringe	0.00	104,617	0.00	117,283	0.00	12,666
Operating	0.00	12,294	0.00	12,294	0.00	0
Total	4.00	521,474	4.00	542,425	0.00	20,951
DIVERSITY						
Professional	3.00	345,613	3.50	408,639	0.50	63,026
Classified	1.00	46,417	1.00	46,417	0.00	0
Wages	0.00	0	0.00	2,000	0.00	2,000
Fringe	0.00	98,385	0.00	120,301	0.00	21,916
Operating	0.00	22,300	0.00	20,270	0.00	-2,030
Total	4.00	512,715	4.50	597,627	0.50	84,912

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Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - EDUCATION						
Professional	2.50	277,288	2.50	277,287	0.00	-1
Classified	1.00	50,569	1.00	50,569	0.00	0
Wages	0.00	15,259	0.00	15,259	0.00	0
Fringe	0.00	90,004	0.00	95,506	0.00	5,502
Operating	0.00	9,783	0.00	9,783	0.00	0
Total	3.50	442,903	3.50	448,404	0.00	5,501
INSTL ANALYSIS AND PLANNING						
Professional	5.00	500,150	5.00	500,150	0.00	0
Classified	1.00	35,993	1.00	35,993	0.00	0
Wages	0.00	2,364	0.00	2,364	0.00	0
Fringe	0.00	146,384	0.00	155,675	0.00	9,291
Operating	0.00	42,377	0.00	42,377	0.00	0
Total	6.00	727,268	6.00	736,559	0.00	9,291
DEAN-SCH COMMUN HEALTH SCI						
Professional	2.00	254,614	2.00	254,614	0.00	0
Wages	0.00	4,241	0.00	4,241	0.00	0
Fringe	0.00	59,013	0.00	62,520	0.00	3,507
Operating	0.00	10,700	0.00	10,700	0.00	0
Total	2.00	328,568	2.00	332,075	0.00	3,507
DEAN, ACADEMIC SUCCESS CENTER						
Professional	1.00	163,800	1.00	163,800	0.00	0
Classified	1.00	37,561	1.00	37,561	0.00	0
Fringe	0.00	50,083	0.00	53,302	0.00	3,219
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	256,444	2.00	259,663	0.00	3,219
DEAN - HOTEL ADMIN						
Professional	2.00	292,660	2.00	292,660	0.00	0
Fringe	0.00	65,284	0.00	68,996	0.00	3,712
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	2.00	365,444	2.00	369,156	0.00	3,712

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Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - NURSING						
Professional	2.00	293,374	2.00	293,373	0.00	-1
Fringe	0.00	71,202	0.00	74,918	0.00	3,716
Operating	0.00	10,000	0.00	20,000	0.00	10,000
Total	2.00	374,576	2.00	388,291	0.00	13,715
DEAN - SCIENCES						
Professional	1.00	201,146	1.25	223,084	0.25	21,938
Classified	2.00	89,372	2.00	92,557	0.00	3,185
Wages	0.00	2,802	0.00	2,802	0.00	0
Fringe	0.00	77,447	0.00	89,234	0.00	11,787
Operating	0.00	18,698	0.00	18,698	0.00	0
Total	3.00	389,465	3.25	426,375	0.25	36,910
DEAN - ENGINEERING						
Professional	3.00	364,256	3.50	408,131	0.50	43,875
Classified	2.00	73,860	3.00	112,967	1.00	39,107
Wages	0.00	6,146	0.00	6,146	0.00	0
Fringe	0.00	114,330	0.00	150,308	0.00	35,978
Operating	0.00	3,840	0.00	3,840	0.00	0
Total	5.00	562,432	6.50	681,392	1.50	118,960
DEAN - GRAD COLLEGE						
Professional	4.00	299,354	4.00	299,354	0.00	0
Classified	2.00	87,561	2.00	87,561	0.00	0
Wages	0.00	19,212	0.00	19,212	0.00	0
Fringe	0.00	119,836	0.00	128,321	0.00	8,485
Total	6.00	525,963	6.00	534,448	0.00	8,485
OIT OPERATIONS						
Operating	0.00	175,000	0.00	165,000	0.00	-10,000
Total	0.00	175,000	0.00	165,000	0.00	-10,000

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FACULTY SENATE						
Classified	2.00	85,344	2.00	85,344	0.00	0
Wages	0.00	3,930	0.00	3,930	0.00	0
Fringe	0.00	36,500	0.00	39,093	0.00	2,593
Operating	0.00	19,011	0.00	23,011	0.00	4,000
Total	2.00	144,785	2.00	151,378	0.00	6,593
LIBRARY OPERATIONS						
Professional	57.00	4,573,673	57.00	4,587,378	0.00	13,705
Classified	54.53	2,387,938	47.00	2,035,479	-7.53	-352,459
Wages	0.00	224,701	0.00	224,701	0.00	0
Fringe	0.00	2,164,528	0.00	2,175,595	0.00	11,067
Operating	0.00	657,575	0.00	657,575	0.00	0
Total	111.53	10,008,415	104.00	9,680,728	-7.53	-327,687
LIBRARY ACQUISITION						
Operating	0.00	6,007,966	0.00	2,507,966	0.00	-3,500,000
Total	0.00	6,007,966	0.00	2,507,966	0.00	-3,500,000
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	263,815	0.00	263,815	0.00	0
Total	0.00	263,815	0.00	263,815	0.00	0
DEAN-URBAN AFFAIRS						
Professional	2.00	230,321	2.00	230,321	0.00	0
Classified	1.00	46,417	1.00	39,108	0.00	-7,309
Wages	0.00	4,663	0.00	4,663	0.00	0
Fringe	0.00	70,981	0.00	74,417	0.00	3,436
Operating	0.00	14,740	0.00	14,740	0.00	0
Total	3.00	367,122	3.00	363,249	0.00	-3,873
ACAD SUPPORT - INST PRIORITIES						
Operating	0.00	1,000,000	0.00	804,327	0.00	-195,673
Total	0.00	1,000,000	0.00	804,327	0.00	-195,673

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Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OIT INSTRUC TECHNOLOGY SUPPT						
Operating	0.00	150,000	0.00	150,000	0.00	0
Total	0.00	150,000	0.00	150,000	0.00	0
FI - WRITING CENTER						
Professional	1.00	67,240	1.00	67,240	0.00	0
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	19,713	0.00	21,142	0.00	1,429
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	1.00	112,953	1.00	114,382	0.00	1,429
FI - LANGUAGE RSOURCR CENTER						
Professional	1.00	75,045	1.00	75,045	0.00	0
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	21,103	0.00	22,574	0.00	1,471
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	1.00	128,148	1.00	129,619	0.00	1,471
TOTAL ACADEMIC SUPPORT						
Professional	144.50	13,302,969	146.75	13,514,342	2.25	211,373
Classified	96.53	4,302,166	88.00	3,859,204	-8.53	-442,962
Wages	0.00	665,959	0.00	652,255	0.00	-13,704
Fringe	0.00	5,094,716	0.00	5,355,113	0.00	260,397
Operating	0.00	9,851,982	0.00	6,162,778	0.00	-3,689,204
Total	241.03	33,217,792	234.75	29,543,692	-6.28	-3,674,100
<u>STUDENT SERVICES</u>						
VP STUDENT SERVICES						
Professional	5.00	593,139	5.00	587,464	0.00	-5,675
Classified	2.00	72,150	2.00	77,891	0.00	5,741
Fringe	0.00	168,696	0.00	179,684	0.00	10,988
Total	7.00	833,985	7.00	845,039	0.00	11,054

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Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADMISSIONS						
Professional	16.00	827,147	16.00	803,973	0.00	-23,174
Classified	8.00	310,833	7.00	271,726	-1.00	-39,107
Wages	0.00	80,000	0.00	80,000	0.00	0
Fringe	0.00	389,143	0.00	400,822	0.00	11,679
Operating	0.00	70,042	0.00	70,042	0.00	0
Total	24.00	1,677,165	23.00	1,626,563	-1.00	-50,602
STUDENT ENROLLMENT SERVICES						
Professional	20.00	1,328,382	21.00	1,469,390	1.00	141,008
Classified	9.00	367,106	10.00	431,683	1.00	64,577
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	533,355	0.00	621,700	0.00	88,345
Operating	0.00	126,843	0.00	126,843	0.00	0
Total	29.00	2,369,686	31.00	2,663,616	2.00	293,930
STUDENT PSYCHOLOGICAL SERVICES						
Professional	1.00	99,231	1.00	99,231	0.00	0
Wages	0.00	15,103	0.00	15,103	0.00	0
Fringe	0.00	25,026	0.00	26,628	0.00	1,602
Total	1.00	139,360	1.00	140,962	0.00	1,602
STUDENT SVCS-INST PRIORITIES						
Operating	0.00	1,500,000	0.00	1,500,000	0.00	0
Total	0.00	1,500,000	0.00	1,500,000	0.00	0
COLLEGE OF EDUC ADVISING CTR						
Professional	2.00	138,134	2.00	138,134	0.00	0
Classified	0.00	0	1.00	29,438	1.00	29,438
Fringe	0.00	39,555	0.00	56,739	0.00	17,184
Operating	0.00	12,214	0.00	20,000	0.00	7,786
Total	2.00	189,903	3.00	244,311	1.00	54,408

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Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PLACEMENT SERVICES						
Professional	3.00	169,907	1.00	58,769	-2.00	-111,138
Wages	0.00	5,171	0.00	5,171	0.00	0
Fringe	0.00	53,201	0.00	19,524	0.00	-33,677
Operating	0.00	29,762	0.00	29,762	0.00	0
Total	3.00	258,041	1.00	113,226	-2.00	-144,815
STUDENT JUDICIAL AFFAIRS						
Professional	2.00	115,271	2.00	115,272	0.00	1
Classified	1.00	42,549	1.00	42,549	0.00	0
Fringe	0.00	51,111	0.00	55,161	0.00	4,050
Operating	0.00	14,000	0.00	14,000	0.00	0
Total	3.00	222,931	3.00	226,982	0.00	4,051
FI-ADVISEMENT CENTER						
Professional	4.00	265,317	4.00	265,316	0.00	-1
Classified	2.00	70,766	2.00	67,794	0.00	-2,972
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	105,914	0.00	113,593	0.00	7,679
Operating	0.00	18,877	0.00	18,877	0.00	0
Total	6.00	482,874	6.00	487,580	0.00	4,706
DIV OF HLTH SCI ADVISING CTR						
Professional	3.00	180,412	3.00	180,412	0.00	0
Classified	1.00	50,569	1.00	50,569	0.00	0
Wages	0.00	10,104	0.00	10,104	0.00	0
Fringe	0.00	71,722	0.00	77,234	0.00	5,512
Operating	0.00	9,771	0.00	9,771	0.00	0
Total	4.00	322,578	4.00	328,090	0.00	5,512

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Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINANCIAL AID						
Professional	13.50	733,642	18.00	927,466	4.50	193,824
Classified	7.40	334,108	7.40	332,764	0.00	-1,344
Wages	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	349,244	0.00	452,404	0.00	103,160
Operating	0.00	51,828	0.00	51,828	0.00	0
Total	20.90	1,482,822	25.40	1,778,462	4.50	295,640
COLL OF SCIENCES ADVISING CTR						
Professional	1.00	72,898	1.00	72,898	0.00	0
Classified	0.00	0	1.00	29,438	1.00	29,438
Fringe	0.00	20,415	0.00	36,181	0.00	15,766
Total	1.00	93,313	2.00	138,517	1.00	45,204
ENGINEERING COLL ADVISING CTR						
Professional	2.00	133,236	2.00	133,236	0.00	0
Classified	1.00	44,422	1.00	44,422	0.00	0
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	54,474	0.00	58,631	0.00	4,157
Operating	0.00	6,000	0.00	6,000	0.00	0
Total	3.00	242,132	3.00	246,289	0.00	4,157
INTERNATIONAL STUDENT SERVICES						
Professional	2.00	112,233	2.00	96,972	0.00	-15,261
Classified	1.00	46,417	0.00	0	-1.00	-46,417
Fringe	0.00	51,249	0.00	35,357	0.00	-15,892
Operating	0.00	32,083	0.00	32,083	0.00	0
Total	3.00	241,982	2.00	164,412	-1.00	-77,570
LEE BUSINESS SCH ADVISING CTR						
Professional	3.00	173,375	5.00	306,623	2.00	133,248
Wages	0.00	1,970	0.00	1,970	0.00	0
Fringe	0.00	53,731	0.00	99,459	0.00	45,728
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	3.00	234,076	5.00	413,052	2.00	178,976

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DISABILITY RESOURCE CENTER						
Professional	3.00	175,766	3.00	186,049	0.00	10,283
Classified	1.00	41,490	1.00	41,490	0.00	0
Wages	0.00	111,319	0.00	111,319	0.00	0
Fringe	0.00	75,726	0.00	89,361	0.00	13,635
Operating	0.00	81,725	0.00	63,300	0.00	-18,425
Total	4.00	486,026	4.00	491,519	0.00	5,493
MULTICULTURAL STUDENT AFFAIRS						
Professional	1.00	57,329	1.00	38,724	0.00	-18,605
Fringe	0.00	17,823	0.00	16,001	0.00	-1,822
Operating	0.00	3,288	0.00	3,288	0.00	0
Total	1.00	78,440	1.00	58,013	0.00	-20,427
TMC/ATH BUSINESS OFFICE						
Professional	6.00	414,554	6.00	411,833	0.00	-2,721
Classified	5.00	190,146	5.00	197,901	0.00	7,755
Wages	0.00	40,500	0.00	40,500	0.00	0
Fringe	0.00	202,014	0.00	212,001	0.00	9,987
Operating	0.00	66,373	0.00	66,373	0.00	0
Total	11.00	913,587	11.00	928,608	0.00	15,021
HOTEL COLLEGE ADVISING CENTER						
Professional	2.00	113,902	2.00	113,902	0.00	0
Classified	2.00	61,912	2.00	61,912	0.00	0
Wages	0.00	4,926	0.00	4,926	0.00	0
Fringe	0.00	73,495	0.00	78,708	0.00	5,213
Operating	0.00	23,442	0.00	23,442	0.00	0
Total	4.00	277,677	4.00	282,890	0.00	5,213

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINE ARTS ADVISING CENTER						
Professional	1.00	42,034	1.00	42,034	0.00	0
Classified	1.00	35,993	1.00	35,993	0.00	0
Wages	0.00	3,050	0.00	3,050	0.00	0
Fringe	0.00	29,593	0.00	32,147	0.00	2,554
Operating	0.00	6,904	0.00	6,904	0.00	0
Total	2.00	117,574	2.00	120,128	0.00	2,554
ACADEMIC SUCCESS CTR ADVIS						
Professional	12.06	734,091	12.06	733,532	0.00	-559
Classified	1.00	31,861	1.00	40,859	0.00	8,998
Wages	0.00	11,476	0.00	11,476	0.00	0
Fringe	0.00	244,416	0.00	254,081	0.00	9,665
Operating	0.00	49,216	0.00	49,216	0.00	0
Total	13.06	1,071,060	13.06	1,089,164	0.00	18,104
FI - UA STUDENT ADVISING CENTER						
Professional	2.00	115,906	2.00	119,806	0.00	3,900
Classified	1.00	41,490	1.00	41,490	0.00	0
Wages	0.00	4,500	0.00	4,500	0.00	0
Fringe	0.00	55,879	0.00	60,597	0.00	4,718
Operating	0.00	8,755	0.00	8,755	0.00	0
Total	3.00	226,530	3.00	235,148	0.00	8,618
CASHIERING & STUDENT ACCOUNTS						
Professional	0.00	0	3.00	224,526	3.00	224,526
Classified	0.00	0	9.00	312,833	9.00	312,833
Wages	0.00	0	0.00	5,000	0.00	5,000
Fringe	0.00	0	0.00	217,063	0.00	217,063
Operating	0.00	0	0.00	99,109	0.00	99,109
Total	0.00	0	12.00	858,531	12.00	858,531

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	104.56	6,595,906	113.06	7,125,562	8.50	529,656
Classified	43.40	1,741,812	53.40	2,110,752	10.00	368,940
Wages	0.00	342,119	0.00	347,119	0.00	5,000
Fringe	0.00	2,665,782	0.00	3,193,076	0.00	527,294
Operating	0.00	2,116,123	0.00	2,204,593	0.00	88,470
Total	147.96	13,461,742	166.46	14,981,102	18.50	1,519,360
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	6.00	753,438	6.00	935,977	0.00	182,539
Classified	3.00	136,222	3.00	136,222	0.00	0
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	227,988	0.00	255,783	0.00	27,795
Operating	0.00	47,270	0.00	47,270	0.00	0
Total	9.00	1,180,918	9.00	1,391,252	0.00	210,334
MEDIA AFFAIRS OFFICE						
Professional	3.75	249,237	0.00	0	-3.75	-249,237
Wages	0.00	19,200	0.00	0	0.00	-19,200
Fringe	0.00	72,828	0.00	0	0.00	-72,828
Operating	0.00	53,960	0.00	0	0.00	-53,960
Total	3.75	395,225	0.00	0	-3.75	-395,225
VP FOR FINANCE - BCS						
Professional	3.00	468,623	3.00	468,623	0.00	0
Classified	1.00	45,201	1.00	45,201	0.00	0
Fringe	0.00	123,862	0.00	130,901	0.00	7,039
Operating	0.00	123,182	0.00	123,182	0.00	0
Total	4.00	760,868	4.00	767,907	0.00	7,039
CLASSIFIED STAFF COUNCIL						
Operating	0.00	1,379	0.00	1,379	0.00	0
Total	0.00	1,379	0.00	1,379	0.00	0

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEVELOPMENT OFFICE						
Professional	6.70	662,845	6.70	664,885	0.00	2,040
Classified	2.45	84,756	2.45	79,969	0.00	-4,787
Fringe	0.00	200,158	0.00	216,679	0.00	16,521
Operating	0.00	62,186	0.00	62,186	0.00	0
Total	9.15	1,009,945	9.15	1,023,719	0.00	13,774
UNIV & COMMUNITY RELATIONS						
Professional	5.00	376,915	5.00	376,914	0.00	-1
Classified	0.50	24,226	0.50	24,226	0.00	0
Wages	0.00	1,086	0.00	14,794	0.00	13,708
Fringe	0.00	112,335	0.00	120,571	0.00	8,236
Operating	0.00	112,444	0.00	98,531	0.00	-13,913
Total	5.50	627,006	5.50	635,036	0.00	8,030
MARKETING & COMMUNITY RELATION						
Professional	11.00	694,307	16.75	1,115,734	5.75	421,427
Classified	1.00	46,417	1.00	46,417	0.00	0
Wages	0.00	16,965	0.00	36,165	0.00	19,200
Fringe	0.00	229,764	0.00	373,015	0.00	143,251
Operating	0.00	245,050	0.00	299,010	0.00	53,960
Total	12.00	1,232,503	17.75	1,870,341	5.75	637,838
PUBLICATIONS						
Professional	4.00	284,402	3.00	200,092	-1.00	-84,310
Classified	5.00	220,737	5.00	218,845	0.00	-1,892
Wages	0.00	7,651	0.00	7,651	0.00	0
Fringe	0.00	168,860	0.00	156,802	0.00	-12,058
Operating	0.00	41,513	0.00	41,513	0.00	0
Total	9.00	723,163	8.00	624,903	-1.00	-98,260

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET OFFICE						
Professional	5.00	412,608	5.00	406,747	0.00	-5,861
Fringe	0.00	110,089	0.00	123,477	0.00	13,388
Operating	0.00	23,987	0.00	53,987	0.00	30,000
Total	5.00	546,684	5.00	584,211	0.00	37,527
CONTROLLERS OFFICE						
Professional	11.00	908,248	10.00	847,288	-1.00	-60,960
Classified	20.50	728,377	9.50	343,291	-11.00	-385,086
Wages	0.00	48,320	0.00	43,320	0.00	-5,000
Fringe	0.00	559,062	0.00	403,378	0.00	-155,684
Operating	0.00	219,693	0.00	105,840	0.00	-113,853
Total	31.50	2,463,700	19.50	1,743,117	-12.00	-720,583
DELIVERY & TELECOM SERVICES						
Professional	1.00	76,050	1.00	119,297	0.00	43,247
Classified	0.00	0	12.00	453,701	12.00	453,701
Fringe	0.00	20,940	0.00	231,596	0.00	210,656
Operating	0.00	110,198	0.00	172,573	0.00	62,375
Total	1.00	207,188	13.00	977,167	12.00	769,979
PUBLIC SAFETY						
Professional	6.00	552,752	5.00	504,585	-1.00	-48,167
Classified	38.00	2,176,530	37.00	2,114,527	-1.00	-62,003
Wages	0.00	17,895	0.00	17,895	0.00	0
Fringe	0.00	1,099,163	0.00	1,113,972	0.00	14,809
Operating	0.00	230,143	0.00	201,098	0.00	-29,045
Total	44.00	4,076,483	42.00	3,952,077	-2.00	-124,406
STATE PERSONNEL DIV ASSESSMENT						
Operating	0.00	199,807	0.00	187,801	0.00	-12,006
Total	0.00	199,807	0.00	187,801	0.00	-12,006

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PURCHASING SUPPORT SERVICES						
Professional	6.00	388,103	7.00	466,103	1.00	78,000
Classified	2.53	111,681	2.53	111,681	0.00	0
Wages	0.00	14,330	0.00	14,330	0.00	0
Fringe	0.00	163,563	0.00	198,107	0.00	34,544
Operating	0.00	75,362	0.00	75,362	0.00	0
Total	8.53	753,039	9.53	865,583	1.00	112,544
HUMAN RESOURCES SUP SRVCS						
Professional	6.00	472,948	7.00	521,400	1.00	48,452
Classified	3.00	127,464	2.00	79,011	-1.00	-48,453
Wages	0.00	1,281	0.00	1,281	0.00	0
Fringe	0.00	174,469	0.00	187,305	0.00	12,836
Operating	0.00	94,113	0.00	94,113	0.00	0
Total	9.00	870,275	9.00	883,110	0.00	12,835
VP ADVANCEMENT						
Professional	4.00	451,480	4.00	451,480	0.00	0
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	108,373	0.00	115,075	0.00	6,702
Operating	0.00	25,700	0.00	25,700	0.00	0
Total	4.00	591,553	4.00	598,255	0.00	6,702
DELIVERY SERVICES						
Professional	1.00	93,716	0.00	0	-1.00	-93,716
Classified	10.00	404,783	0.00	0	-10.00	-404,783
Fringe	0.00	190,275	0.00	0	0.00	-190,275
Operating	0.00	19,254	0.00	0	0.00	-19,254
Total	11.00	708,028	0.00	0	-11.00	-708,028
UNLV GENERAL COUNSEL						
Professional	5.00	504,532	5.00	504,532	0.00	0
Fringe	0.00	125,395	0.00	133,449	0.00	8,054
Operating	0.00	6,284	0.00	6,284	0.00	0
Total	5.00	636,211	5.00	644,265	0.00	8,054

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
ACCOUNTABILITY						
Operating	0.00	152,605	0.00	152,605	0.00	0
Total	0.00	152,605	0.00	152,605	0.00	0
ALLIED HEALTH MALPRACTICE INS						
Operating	0.00	19,800	0.00	10,242	0.00	-9,558
Total	0.00	19,800	0.00	10,242	0.00	-9,558
AUTO DAMAGE INSURANCE						
Operating	0.00	44,116	0.00	41,505	0.00	-2,611
Total	0.00	44,116	0.00	41,505	0.00	-2,611
AG VEHICLE LIABILITY INSURANCE						
Operating	0.00	33,005	0.00	38,624	0.00	5,619
Total	0.00	33,005	0.00	38,624	0.00	5,619
EMPLOYEE BOND INSURANCE						
Operating	0.00	9,102	0.00	14,061	0.00	4,959
Total	0.00	9,102	0.00	14,061	0.00	4,959
AG TORT INSURANCE						
Operating	0.00	284,803	0.00	260,643	0.00	-24,160
Total	0.00	284,803	0.00	260,643	0.00	-24,160
SLC - MAIL ROOM SERVICES						
Classified	2.00	72,150	2.00	72,150	0.00	0
Fringe	0.00	28,548	0.00	31,069	0.00	2,521
Operating	0.00	10,572	0.00	10,572	0.00	0
Total	2.00	111,270	2.00	113,791	0.00	2,521
SLC - PUBLIC SAFETY						
Classified	2.00	88,416	2.00	88,416	0.00	0
Fringe	0.00	35,652	0.00	38,262	0.00	2,610
Operating	0.00	26,636	0.00	26,636	0.00	0
Total	2.00	150,704	2.00	153,314	0.00	2,610

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SLC - PURCHASING SUPPORT						
Classified	1.00	39,707	1.00	39,707	0.00	0
Fringe	0.00	19,455	0.00	20,735	0.00	1,280
Operating	0.00	6,922	0.00	6,922	0.00	0
Total	1.00	66,084	1.00	67,364	0.00	1,280
TOTAL INSTIT'L SUPPORT						
Professional	84.45	7,350,204	84.45	7,583,657	0.00	233,453
Classified	91.98	4,306,667	80.98	3,853,364	-11.00	-453,303
Wages	0.00	148,728	0.00	157,436	0.00	8,708
Fringe	0.00	3,770,779	0.00	3,850,176	0.00	79,397
Operating	0.00	2,279,086	0.00	2,157,639	0.00	-121,447
Total	176.43	17,855,464	165.43	17,602,272	-11.00	-253,192
O & M OF PLANT						
SBS/COX FACILITY SUPPORT						
Professional	1.00	96,345	1.00	96,678	0.00	333
Classified	11.21	489,575	11.21	491,404	0.00	1,829
Fringe	0.00	208,706	0.00	225,815	0.00	17,109
Operating	0.00	331,164	0.00	328,085	0.00	-3,079
Total	12.21	1,125,790	12.21	1,141,982	0.00	16,192
TELEPHONE SERVICES						
Operating	0.00	45,000	0.00	0	0.00	-45,000
Total	0.00	45,000	0.00	0	0.00	-45,000
SLC - MAINTENANCE						
Professional	1.00	83,883	1.00	83,883	0.00	0
Classified	8.00	356,629	8.00	356,629	0.00	0
Fringe	0.00	154,056	0.00	166,029	0.00	11,973
Operating	0.00	1,167,866	0.00	1,167,866	0.00	0
Total	9.00	1,762,434	9.00	1,774,407	0.00	11,973

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SLC - ENVIRON HEALTH & SAFETY						
Operating	0.00	29,842	0.00	29,842	0.00	0
Total	0.00	29,842	0.00	29,842	0.00	0
CUSTODIAL SERVICES						
Classified	116.40	3,756,765	116.40	3,759,610	0.00	2,845
Fringe	0.00	1,633,285	0.00	1,772,386	0.00	139,101
Operating	0.00	543,767	0.00	518,602	0.00	-25,165
Total	116.40	5,933,817	116.40	6,050,598	0.00	116,781
LANDSCAPE AND GROUNDS SERVICES						
Classified	41.60	1,396,153	41.60	1,405,123	0.00	8,970
Wages	0.00	58,030	0.00	58,030	0.00	0
Fringe	0.00	621,332	0.00	666,601	0.00	45,269
Operating	0.00	318,405	0.00	313,524	0.00	-4,881
Total	41.60	2,393,920	41.60	2,443,278	0.00	49,358
FACILITIES MAINTENANCE SRVCS						
Classified	53.00	2,390,681	53.00	2,392,791	0.00	2,110
Fringe	0.00	923,188	0.00	993,203	0.00	70,015
Operating	0.00	1,984,051	0.00	1,975,291	0.00	-8,760
Total	53.00	5,297,920	53.00	5,361,285	0.00	63,365
SERVICES						
Classified	18.00	922,793	18.00	926,824	0.00	4,031
Fringe	0.00	349,704	0.00	374,567	0.00	24,863
Total	18.00	1,272,497	18.00	1,301,391	0.00	28,894
P & C ADMINISTRATION						
Professional	8.00	761,744	8.00	761,743	0.00	-1
Classified	1.00	50,569	1.00	50,569	0.00	0
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	219,243	0.00	233,224	0.00	13,981
Operating	0.00	46,385	0.00	46,385	0.00	0
Total	9.00	1,087,941	9.00	1,101,921	0.00	13,980

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
ELECTRICAL SERVICE						
Operating	0.00	7,020,894	0.00	7,020,894	0.00	0
Total	0.00	7,020,894	0.00	7,020,894	0.00	0
NATURAL GAS						
Operating	0.00	925,328	0.00	925,328	0.00	0
Total	0.00	925,328	0.00	925,328	0.00	0
WATER						
Operating	0.00	648,256	0.00	648,256	0.00	0
Total	0.00	648,256	0.00	648,256	0.00	0
TRASH REMOVAL						
Operating	0.00	250,992	0.00	250,992	0.00	0
Total	0.00	250,992	0.00	250,992	0.00	0
SEWER						
Operating	0.00	169,492	0.00	169,492	0.00	0
Total	0.00	169,492	0.00	169,492	0.00	0
ADMINISTRATIVE SERVICES						
Professional	11.00	946,300	11.00	973,329	0.00	27,029
Classified	8.00	347,110	8.00	352,506	0.00	5,396
Wages	0.00	13,870	0.00	13,870	0.00	0
Fringe	0.00	385,725	0.00	418,538	0.00	32,813
Operating	0.00	100,198	0.00	93,903	0.00	-6,295
Total	19.00	1,793,203	19.00	1,852,146	0.00	58,943
RECYCLING						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ENVIRONMENTAL HEALTH & SAFETY						
Professional	2.00	168,965	2.00	168,965	0.00	0
Fringe	0.00	44,689	0.00	47,733	0.00	3,044
Operating	0.00	108,799	0.00	108,799	0.00	0
Total	2.00	322,453	2.00	325,497	0.00	3,044
PROPERTY INSURANCE						
Operating	0.00	740,442	0.00	529,266	0.00	-211,176
Total	0.00	740,442	0.00	529,266	0.00	-211,176
PROPERTY LEASE						
Operating	0.00	231,164	0.00	231,164	0.00	0
Total	0.00	231,164	0.00	231,164	0.00	0
FACILITIES R&M INFRASTRUCTURE						
Operating	0.00	4,323,467	0.00	4,099,164	0.00	-224,303
Total	0.00	4,323,467	0.00	4,099,164	0.00	-224,303
ATHLETICS GROUNDS & FACILITIES						
Classified	8.00	321,837	8.00	321,837	0.00	0
Wages	0.00	25,000	0.00	25,000	0.00	0
Fringe	0.00	120,008	0.00	130,276	0.00	10,268
Operating	0.00	554,219	0.00	554,217	0.00	-2
Total	8.00	1,021,064	8.00	1,031,330	0.00	10,266
WELLNESS / REC CTR MAINT						
Classified	7.00	210,376	7.00	210,376	0.00	0
Fringe	0.00	95,503	0.00	104,101	0.00	8,598
Operating	0.00	700,964	0.00	700,964	0.00	0
Total	7.00	1,006,843	7.00	1,015,441	0.00	8,598
STUDENT UNION FACILITIES MAINT						
Operating	0.00	621,028	0.00	621,028	0.00	0
Total	0.00	621,028	0.00	621,028	0.00	0

University of Nevada, Las Vegas

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REAL ESTATE MANAGEMENT						
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	0.00	5,000	0.00	5,000	0.00	0
O&M-INST PRIORITIES						
Operating	0.00	1,500,889	0.00	936,569	0.00	-564,320
Total	0.00	1,500,889	0.00	936,569	0.00	-564,320
UNLV MAINT RECHARGE						
Operating	0.00	-4,686,728	0.00	-6,865,398	0.00	-2,178,670
Total	0.00	-4,686,728	0.00	-6,865,398	0.00	-2,178,670
TOTAL O & M OF PLANT						
Professional	23.00	2,057,237	23.00	2,084,598	0.00	27,361
Classified	272.21	10,242,488	272.21	10,267,669	0.00	25,181
Wages	0.00	106,900	0.00	106,900	0.00	0
Fringe	0.00	4,755,439	0.00	5,132,473	0.00	377,034
Operating	0.00	17,700,884	0.00	14,429,233	0.00	-3,271,651
Total	295.21	34,862,948	295.21	32,020,873	0.00	-2,842,075
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Operating	0.00	6,931,343	0.00	6,931,343	0.00	0
Total	0.00	6,931,343	0.00	6,931,343	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	6,931,343	0.00	6,931,343	0.00	0
Total	0.00	6,931,343	0.00	6,931,343	0.00	0
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	-9,180,200	0.00	0	0.00	9,180,200
Classified	0.00	-1,050,597	0.00	0	0.00	1,050,597
Fringe	0.00	-2,459,203	0.00	0	0.00	2,459,203
Total	0.00	-12,690,000	0.00	0	0.00	12,690,000

University of Nevada, Las Vegas

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - VACANCY SAVINGS						
Professional	0.00	-1,421,840	0.00	-1,442,120	0.00	-20,280
Classified	0.00	-1,191,513	0.00	-1,238,755	0.00	-47,242
Total	0.00	-2,613,353	0.00	-2,680,875	0.00	-67,522
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-2,576,355	0.00	-2,488,246	0.00	88,109
Classified	0.00	-603,313	0.00	-576,201	0.00	27,112
Fringe	0.00	-142,487	0.00	-154,014	0.00	-11,527
Total	0.00	-3,322,155	0.00	-3,218,461	0.00	103,694
REVENUE SHORTFALL						
Operating	0.00	3,250,000	0.00	3,250,000	0.00	0
Total	0.00	3,250,000	0.00	3,250,000	0.00	0
TOTAL RESERVES						
Professional	0.00	-13,178,395	0.00	-3,930,366	0.00	9,248,029
Classified	0.00	-2,845,423	0.00	-1,814,956	0.00	1,030,467
Fringe	0.00	-2,601,690	0.00	-154,014	0.00	2,447,676
Operating	0.00	3,250,000	0.00	3,250,000	0.00	0
Total	0.00	-15,375,508	0.00	-2,649,336	0.00	12,726,172
TOTAL UNLV						
Professional	1,238.56	101,872,327	1,190.28	113,658,486	-48.28	11,786,159
Graduate Assistant	0.00	8,374,882	0.00	8,493,109	0.00	118,227
Classified	648.87	23,932,551	623.84	23,748,055	-25.03	-184,496
Wages	0.00	1,681,194	0.00	1,703,198	0.00	22,004
Fringe	0.00	37,309,823	0.00	41,184,110	0.00	3,874,287
Operating	0.00	53,402,764	0.00	39,464,951	0.00	-13,937,813
Total	1,887.43	226,573,541	1,814.12	228,251,909	-73.31	1,678,368

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Intercollegiate Athletics, UNLV

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
DIRECTORS OFFICE-ATHLETICS						
Professional	14.00	1,056,667	14.00	1,031,369	0.00	-25,298
Classified	1.00	41,490	1.00	41,490	0.00	0
Fringe	0.00	306,496	0.00	324,066	0.00	17,570
Operating	0.00	142,704	0.00	63,357	0.00	-79,347
Total	15.00	1,547,357	15.00	1,460,282	0.00	-87,075
ATHLETIC FEE WAIVERS						
Operating	0.00	2,375,436	0.00	2,375,436	0.00	0
Total	0.00	2,375,436	0.00	2,375,436	0.00	0
TOTAL STUDENT SERVICES						
Professional	14.00	1,056,667	14.00	1,031,369	0.00	-25,298
Classified	1.00	41,490	1.00	41,490	0.00	0
Fringe	0.00	306,496	0.00	324,066	0.00	17,570
Operating	0.00	2,518,140	0.00	2,438,793	0.00	-79,347
Total	15.00	3,922,793	15.00	3,835,718	0.00	-87,075
<u>O & M OF PLANT</u>						
ATHLETICS MAINT RECHARGE						
Operating	0.00	2,735,505	0.00	3,231,660	0.00	496,155
Total	0.00	2,735,505	0.00	3,231,660	0.00	496,155
TOTAL O & M OF PLANT						
Operating	0.00	2,735,505	0.00	3,231,660	0.00	496,155
Total	0.00	2,735,505	0.00	3,231,660	0.00	496,155
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	-84,244	0.00	0	0.00	84,244
Classified	0.00	-1,615	0.00	0	0.00	1,615
Fringe	0.00	-23,141	0.00	0	0.00	23,141
Total	0.00	-109,000	0.00	0	0.00	109,000

Intercollegiate Athletics, UNLV

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - VACANCY SAVINGS						
Professional	0.00	-26,626	0.00	-27,072	0.00	-446
Classified	0.00	-3,641	0.00	-3,707	0.00	-66
Total	0.00	-30,267	0.00	-30,779	0.00	-512
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-24,392	0.00	-23,809	0.00	583
Classified	0.00	-856	0.00	-958	0.00	-102
Fringe	0.00	-1,112	0.00	-1,223	0.00	-111
Total	0.00	-26,360	0.00	-25,990	0.00	370
TOTAL RESERVES						
Professional	0.00	-135,262	0.00	-50,881	0.00	84,381
Classified	0.00	-6,112	0.00	-4,665	0.00	1,447
Fringe	0.00	-24,253	0.00	-1,223	0.00	23,030
Total	0.00	-165,627	0.00	-56,769	0.00	108,858
TOTAL INTER-COLLEGIATE ATHLETICS						
Professional	14.00	921,405	14.00	980,488	0.00	59,083
Classified	1.00	35,378	1.00	36,825	0.00	1,447
Fringe	0.00	282,243	0.00	322,843	0.00	40,600
Operating	0.00	5,253,645	0.00	5,670,453	0.00	416,808
Total	15.00	6,492,671	15.00	7,010,609	0.00	517,938

Statewide Programs, UNLV

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
CENTER FOR BUS & ECON RESEARCH						
Professional	2.85	293,034	2.85	281,937	0.00	-11,097
Fringe	0.00	72,383	0.00	75,096	0.00	2,713
Total	2.85	365,417	2.85	357,033	0.00	-8,384
NSCEE NETWORK MAINTENANCE						
Professional	1.00	105,398	1.00	115,807	0.00	10,409
Fringe	0.00	25,827	0.00	29,251	0.00	3,424
Operating	0.00	109,081	0.00	122,546	0.00	13,465
Total	1.00	240,306	1.00	267,604	0.00	27,298
TOTAL RESEARCH						
Professional	3.85	398,432	3.85	397,744	0.00	-688
Fringe	0.00	98,210	0.00	104,347	0.00	6,137
Operating	0.00	109,081	0.00	122,546	0.00	13,465
Total	3.85	605,723	3.85	624,637	0.00	18,914
<u>PUBLIC SERVICE</u>						
NV SMALL BUSINESS DEV CTR						
Professional	1.20	94,914	1.00	82,716	-0.20	-12,198
Wages	0.00	0	0.00	12,000	0.00	12,000
Fringe	0.00	25,737	0.00	23,743	0.00	-1,994
Operating	0.00	0	0.00	3,705	0.00	3,705
Total	1.20	120,651	1.00	122,164	-0.20	1,513
KUNV RADIO STATION						
Professional	1.00	56,235	1.00	45,826	0.00	-10,409
Classified	1.00	40,859	1.00	40,859	0.00	0
Fringe	0.00	32,722	0.00	33,589	0.00	867
Total	2.00	129,816	2.00	120,274	0.00	-9,542

Statewide Programs, UNLV

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CONTINUING EDUCATION						
Professional	0.00	0	1.00	96,293	1.00	96,293
Fringe	0.00	0	0.00	25,897	0.00	25,897
Total	0.00	0	1.00	122,190	1.00	122,190
MUSEUM & ART GALLERIES						
Professional	0.00	0	1.00	71,990	1.00	71,990
Fringe	0.00	0	0.00	29,998	0.00	29,998
Total	0.00	0	1.00	101,988	1.00	101,988
SO NV WRITING PROJECT						
Operating	0.00	0	0.00	24,679	0.00	24,679
Total	0.00	0	0.00	24,679	0.00	24,679
TOTAL PUBLIC SERVICE						
Professional	2.20	151,149	4.00	296,825	1.80	145,676
Classified	1.00	40,859	1.00	40,859	0.00	0
Wages	0.00	0	0.00	12,000	0.00	12,000
Fringe	0.00	58,459	0.00	113,227	0.00	54,768
Operating	0.00	0	0.00	28,384	0.00	28,384
Total	3.20	250,467	5.00	491,295	1.80	240,828
<u>O & M OF PLANT</u>						
STATEWIDE PRGMS MAINT RECHARGE						
Operating	0.00	0	0.00	1,682,515	0.00	1,682,515
Total	0.00	0	0.00	1,682,515	0.00	1,682,515
TOTAL O & M OF PLANT						
Operating	0.00	0	0.00	1,682,515	0.00	1,682,515
Total	0.00	0	0.00	1,682,515	0.00	1,682,515

Statewide Programs, UNLV

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-19,531	0.00	-19,815	0.00	-284
Classified	0.00	-3,114	0.00	-3,291	0.00	-177
Total	0.00	-22,645	0.00	-23,106	0.00	-461
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-12,404	0.00	-12,404	0.00	0
Classified	0.00	-943	0.00	-943	0.00	0
Fringe	0.00	-504	0.00	-504	0.00	0
Total	0.00	-13,851	0.00	-13,851	0.00	0
TOTAL RESERVES						
Professional	0.00	-31,935	0.00	-32,219	0.00	-284
Classified	0.00	-4,057	0.00	-4,234	0.00	-177
Fringe	0.00	-504	0.00	-504	0.00	0
Total	0.00	-36,496	0.00	-36,957	0.00	-461
TOTAL STATEWIDE PROGRAMS						
Professional	6.05	517,646	7.85	662,350	1.80	144,704
Classified	1.00	36,802	1.00	36,625	0.00	-177
Wages	0.00	0	0.00	12,000	0.00	12,000
Fringe	0.00	156,165	0.00	217,070	0.00	60,905
Operating	0.00	109,081	0.00	1,833,445	0.00	1,724,364
O-S Travel	0.00	0	0.00	0	0.00	0
Total	7.05	819,694	8.85	2,761,490	1.80	1,941,796

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Business Center South

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
VP FOR FINANCE						
Operating	0.00	120,349	0.00	120,349	0.00	0
Total	0.00	120,349	0.00	120,349	0.00	0
CONTROLLER'S OFC						
Professional	3.00	184,701	3.00	184,701	0.00	0
Classified	2.00	75,631	2.00	75,630	0.00	-1
Fringe	0.00	88,935	0.00	95,671	0.00	6,736
Total	5.00	349,267	5.00	356,002	0.00	6,735
HUMAN RESOURCES						
Professional	4.00	305,756	4.00	286,259	0.00	-19,497
Classified	5.00	215,098	5.00	221,999	0.00	6,901
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	164,718	0.00	179,752	0.00	15,034
Operating	0.00	21,578	0.00	31,478	0.00	9,900
Total	9.00	709,543	9.00	721,881	0.00	12,338
PURCHASING						
Professional	1.00	88,667	1.00	88,667	0.00	0
Classified	1.00	29,680	1.00	29,680	0.00	0
Fringe	0.00	39,579	0.00	42,351	0.00	2,772
Operating	0.00	24,628	0.00	24,628	0.00	0
Total	2.00	182,554	2.00	185,326	0.00	2,772
TOTAL INSTIT'L SUPPORT						
Professional	8.00	579,124	8.00	559,627	0.00	-19,497
Classified	8.00	320,409	8.00	327,309	0.00	6,900
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	293,232	0.00	317,774	0.00	24,542
Operating	0.00	166,555	0.00	176,455	0.00	9,900
Total	16.00	1,361,713	16.00	1,383,558	0.00	21,845

Business Center South

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
Professional	2.00	109,173	2.00	109,173	0.00	0
Classified	2.00	110,971	2.00	110,971	0.00	0
Fringe	0.00	68,890	0.00	74,343	0.00	5,453
Total	4.00	289,034	4.00	294,487	0.00	5,453
TOTAL O & M OF PLANT						
Professional	2.00	109,173	2.00	109,173	0.00	0
Classified	2.00	110,971	2.00	110,971	0.00	0
Fringe	0.00	68,890	0.00	74,343	0.00	5,453
Total	4.00	289,034	4.00	294,487	0.00	5,453
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-20,486	0.00	-20,838	0.00	-352
Classified	0.00	-19,908	0.00	-20,854	0.00	-946
Total	0.00	-40,394	0.00	-41,692	0.00	-1,298
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-15,891	0.00	-15,440	0.00	451
Classified	0.00	-9,720	0.00	-9,777	0.00	-57
Fringe	0.00	-1,157	0.00	-1,265	0.00	-108
Total	0.00	-26,768	0.00	-26,482	0.00	286
TOTAL RESERVES						
Professional	0.00	-36,377	0.00	-36,278	0.00	99
Classified	0.00	-29,628	0.00	-30,631	0.00	-1,003
Fringe	0.00	-1,157	0.00	-1,265	0.00	-108
Total	0.00	-67,162	0.00	-68,174	0.00	-1,012

Business Center South

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL B C S						
Professional	10.00	651,920	10.00	632,522	0.00	-19,398
Classified	10.00	401,752	10.00	407,649	0.00	5,897
Wages	0.00	2,393	0.00	2,393	0.00	0
Fringe	0.00	360,965	0.00	390,852	0.00	29,887
Operating	0.00	166,555	0.00	176,455	0.00	9,900
Total	20.00	1,583,585	20.00	1,609,871	0.00	26,286

Nevada System of Higher Education

**State Supported Operating Budget
FY 2013 Appropriation Expenditure Totals
University of Nevada, Las Vegas**

Expenditure Object	FY 2011-12		FY 2012-13		Difference	
	Operating Budget FTE	\$	Operating Budget FTE	\$	FTE	\$
UNIVERSITY OF NEVADA, LAS VEGAS						
Professional	1,268.61	103,963,298	1,222.13	115,933,846	(46.48)	11,970,548
Graduate Assistant	-	8,374,882	-	8,493,109	-	118,227
Classified	660.87	24,406,483	635.84	24,229,154	(25.03)	(177,329)
Wages	-	1,683,587	-	1,717,591	-	34,004
Fringe	-	38,109,196	-	42,114,875	-	4,005,679
Operating	-	58,932,045	-	47,145,304	-	(11,786,741)
Total	1,929.48	235,469,491	1,857.97	239,633,879	(71.51)	4,164,388

Law School

State Supported Operating Budget Revenues by Source

2011-2012 Operating Budget, 2012-13 Operating Budget

Revenue by Source	2011-12		2012-13		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	6,570,754	54.50%	6,570,754	55.15%	0	0.00%
Total State Appropriation	6,570,754	54.50%	6,570,754	55.15%	0	0.00%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	3,695,289	30.65%	4,657,729	39.10%	962,440	26.05%
Non-Resident Tuition	581,804	4.83%	599,292	5.03%	17,488	3.01%
Miscellaneous Student Fees	85,860	0.71%	85,860	0.72%	0	0.00%
Surcharge	1,123,794	9.32%	0	0.00%	-1,123,794	-100.00%
Total Other Revenue Sources	5,486,747	45.50%	5,342,881	44.85%	-143,866	-2.62%
TOTAL REVENUE	12,057,501	100.00%	11,913,635	100.00%	-143,866	-1.19%

Law School

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
LAW SCHOOL						
Professional	38.00	5,327,464	39.00	5,131,335	1.00	-196,129
Classified	7.00	257,506	7.00	257,506	0.00	0
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	1,337,103	0.00	1,351,641	0.00	14,538
Operating	0.00	122,000	0.00	108,000	0.00	-14,000
Total	45.00	7,060,073	46.00	6,864,482	1.00	-195,591
TOTAL INSTR & DEPT RESEARCH						
Professional	38.00	5,327,464	39.00	5,131,335	1.00	-196,129
Classified	7.00	257,506	7.00	257,506	0.00	0
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	1,337,103	0.00	1,351,641	0.00	14,538
Operating	0.00	122,000	0.00	108,000	0.00	-14,000
Total	45.00	7,060,073	46.00	6,864,482	1.00	-195,591
<u>ACADEMIC SUPPORT</u>						
BOYD SCHOOL OF LAW						
Professional	5.00	707,800	4.00	642,056	-1.00	-65,744
Classified	3.00	99,919	3.00	99,919	0.00	0
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	201,415	0.00	193,659	0.00	-7,756
Operating	0.00	603,467	0.00	172,692	0.00	-430,775
Total	8.00	1,672,601	7.00	1,168,326	-1.00	-504,275
LAW SCHOOL LIBRARY						
Professional	9.00	698,334	9.00	705,342	0.00	7,008
Classified	6.00	235,059	6.00	239,211	0.00	4,152
Wages	0.00	60,000	0.00	60,000	0.00	0
Fringe	0.00	288,493	0.00	311,443	0.00	22,950
Operating	0.00	1,134,487	0.00	1,134,487	0.00	0
Total	15.00	2,416,373	15.00	2,450,483	0.00	34,110

Law School

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	14.00	1,406,134	13.00	1,347,398	-1.00	-58,736
Classified	9.00	334,978	9.00	339,130	0.00	4,152
Wages	0.00	120,000	0.00	120,000	0.00	0
Fringe	0.00	489,908	0.00	505,102	0.00	15,194
Operating	0.00	1,737,954	0.00	1,307,179	0.00	-430,775
Total	23.00	4,088,974	22.00	3,618,809	-1.00	-470,165
<u>STUDENT SERVICES</u>						
LAW SCHOOL-STUDENT SERVICES						
Professional	3.00	247,198	2.00	185,773	-1.00	-61,425
Classified	4.00	145,214	4.00	145,214	0.00	0
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	126,643	0.00	116,321	0.00	-10,322
Operating	0.00	92,000	0.00	92,000	0.00	0
Total	7.00	627,055	6.00	555,308	-1.00	-71,747
TOTAL STUDENT SERVICES						
Professional	3.00	247,198	2.00	185,773	-1.00	-61,425
Classified	4.00	145,214	4.00	145,214	0.00	0
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	126,643	0.00	116,321	0.00	-10,322
Operating	0.00	92,000	0.00	92,000	0.00	0
Total	7.00	627,055	6.00	555,308	-1.00	-71,747
<u>INSTIT'L SUPPORT</u>						
LAW SCHOOL - INST SUPT						
Professional	1.00	71,663	0.00	0	-1.00	-71,663
Classified	1.00	52,850	1.00	52,850	0.00	0
Fringe	0.00	37,287	0.00	18,429	0.00	-18,858
Total	2.00	161,800	1.00	71,279	-1.00	-90,521
ST PERS DIV ASSESSMENT - LAW						
Operating	0.00	5,394	0.00	5,072	0.00	-322
Total	0.00	5,394	0.00	5,072	0.00	-322

Law School

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIABILITY INSURANCE-LAW SCHOOL						
Operating	0.00	21,430	0.00	18,634	0.00	-2,796
Total	0.00	21,430	0.00	18,634	0.00	-2,796
TOTAL INSTIT'L SUPPORT						
Professional	1.00	71,663	0.00	0	-1.00	-71,663
Classified	1.00	52,850	1.00	52,850	0.00	0
Fringe	0.00	37,287	0.00	18,429	0.00	-18,858
Operating	0.00	26,824	0.00	23,706	0.00	-3,118
Total	2.00	188,624	1.00	94,985	-1.00	-93,639
<u>O & M OF PLANT</u>						
LAW SCHOOL MAINT RECHARGE						
Operating	0.00	1,153,695	0.00	1,153,695	0.00	0
Total	0.00	1,153,695	0.00	1,153,695	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	1,153,695	0.00	1,153,695	0.00	0
Total	0.00	1,153,695	0.00	1,153,695	0.00	0
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	-531,136	0.00	0	0.00	531,136
Classified	0.00	-32,179	0.00	0	0.00	32,179
Fringe	0.00	-130,685	0.00	0	0.00	130,685
Total	0.00	-694,000	0.00	0	0.00	694,000
RESERVES - VACANCY SAVINGS						
Professional	0.00	-157,267	0.00	-159,191	0.00	-1,924
Classified	0.00	-33,393	0.00	-35,130	0.00	-1,737
Total	0.00	-190,660	0.00	-194,321	0.00	-3,661

Law School

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-150,577	0.00	-152,532	0.00	-1,955
Classified	0.00	-18,255	0.00	-18,350	0.00	-95
Fringe	0.00	-7,428	0.00	-8,441	0.00	-1,013
Total	0.00	-176,260	0.00	-179,323	0.00	-3,063
TOTAL RESERVES						
Professional	0.00	-838,980	0.00	-311,723	0.00	527,257
Classified	0.00	-83,827	0.00	-53,480	0.00	30,347
Fringe	0.00	-138,113	0.00	-8,441	0.00	129,672
Total	0.00	-1,060,920	0.00	-373,644	0.00	687,276
TOTAL LAW SCHOOL						
Professional	56.00	6,213,479	54.00	6,352,783	-2.00	139,304
Classified	21.00	706,721	21.00	741,220	0.00	34,499
Wages	0.00	152,000	0.00	152,000	0.00	0
Fringe	0.00	1,852,828	0.00	1,983,052	0.00	130,224
Operating	0.00	3,132,473	0.00	2,684,580	0.00	-447,893
Total	77.00	12,057,501	75.00	11,913,635	-2.00	-143,866

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Dental School

State Supported Operating Budget Revenues by Source

2011-2012 Operating Budget, 2012-13 Operating Budget

Revenue by Source	2011-12		2012-13		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	6,404,551	48.23%	6,404,551	44.37%	0	0.00%
Total State Appropriation	6,404,551	48.23%	6,404,551	44.37%	0	0.00%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	5,620,629	42.33%	6,845,004	47.42%	1,224,375	21.78%
Non-Resident Tuition	593,600	4.47%	1,082,840	7.50%	489,240	82.42%
Miscellaneous Student Fees	103,000	0.78%	103,000	0.71%	0	0.00%
Surcharge	556,920	4.19%	0	0.00%	-556,920	-100.00%
Total Other Revenue Sources	6,874,149	51.77%	8,030,844	55.63%	1,156,695	16.83%
TOTAL REVENUE	13,278,700	100.00%	14,435,395	100.00%	1,156,695	8.71%

Dental School

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
INSTRUCTION						
Professional	48.50	6,432,816	48.70	6,418,427	0.20	-14,389
Classified	55.30	2,057,714	55.30	2,025,507	0.00	-32,207
Fringe	0.00	2,267,852	0.00	2,420,298	0.00	152,446
Operating	0.00	614,798	0.00	775,084	0.00	160,286
Total	103.80	11,373,180	104.00	11,639,316	0.20	266,136
TOTAL INSTR & DEPT RESEARCH						
Professional	48.50	6,432,816	48.70	6,418,427	0.20	-14,389
Classified	55.30	2,057,714	55.30	2,025,507	0.00	-32,207
Fringe	0.00	2,267,852	0.00	2,420,298	0.00	152,446
Operating	0.00	614,798	0.00	775,084	0.00	160,286
Total	103.80	11,373,180	104.00	11,639,316	0.20	266,136
<u>ACADEMIC SUPPORT</u>						
DENTAL SCHOOL DEAN'S OFFICE						
Professional	2.50	402,178	2.50	397,976	0.00	-4,202
Classified	5.00	238,760	5.00	241,875	0.00	3,115
Fringe	0.00	168,801	0.00	180,070	0.00	11,269
Operating	0.00	0	0.00	30,000	0.00	30,000
Total	7.50	809,739	7.50	849,921	0.00	40,182
TOTAL ACADEMIC SUPPORT						
Professional	2.50	402,178	2.50	397,976	0.00	-4,202
Classified	5.00	238,760	5.00	241,875	0.00	3,115
Fringe	0.00	168,801	0.00	180,070	0.00	11,269
Operating	0.00	0	0.00	30,000	0.00	30,000
Total	7.50	809,739	7.50	849,921	0.00	40,182

Dental School

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
DENTAL SCHOOL -STUDNT SERVICES						
Professional	3.00	401,223	3.00	330,321	0.00	-70,902
Classified	2.00	60,057	2.00	60,057	0.00	0
Fringe	0.00	118,014	0.00	113,647	0.00	-4,367
Operating	0.00	0	0.00	20,000	0.00	20,000
Total	5.00	579,294	5.00	524,025	0.00	-55,269
TOTAL STUDENT SERVICES						
Professional	3.00	401,223	3.00	330,321	0.00	-70,902
Classified	2.00	60,057	2.00	60,057	0.00	0
Fringe	0.00	118,014	0.00	113,647	0.00	-4,367
Operating	0.00	0	0.00	20,000	0.00	20,000
Total	5.00	579,294	5.00	524,025	0.00	-55,269
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - DENTAL						
Operating	0.00	17,441	0.00	17,443	0.00	2
Total	0.00	17,441	0.00	17,443	0.00	2
STATE PERSONNEL DIV ASSESSMENT						
Operating	0.00	20,236	0.00	19,024	0.00	-1,212
Total	0.00	20,236	0.00	19,024	0.00	-1,212
DENTAL SCHOOL - INST SUPT						
Professional	4.00	318,402	4.00	334,889	0.00	16,487
Classified	1.42	64,142	1.42	64,142	0.00	0
Fringe	0.00	108,652	0.00	119,330	0.00	10,678
Operating	0.00	0	0.00	20,000	0.00	20,000
Total	5.42	491,196	5.42	538,361	0.00	47,165

Dental School

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DENTAL - SLC PUBLIC SAFETY						
Classified	7.00	403,546	7.00	402,986	0.00	-560
Fringe	0.00	177,445	0.00	187,478	0.00	10,033
Operating	0.00	19,009	0.00	9,536	0.00	-9,473
Total	7.00	600,000	7.00	600,000	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	4.00	318,402	4.00	334,889	0.00	16,487
Classified	8.42	467,688	8.42	467,128	0.00	-560
Fringe	0.00	286,097	0.00	306,808	0.00	20,711
Operating	0.00	56,686	0.00	66,003	0.00	9,317
Total	12.42	1,128,873	12.42	1,174,828	0.00	45,955
<u>O & M OF PLANT</u>						
DENTAL SCHOOL MAINT RECHARGE						
Operating	0.00	797,528	0.00	797,528	0.00	0
Total	0.00	797,528	0.00	797,528	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	797,528	0.00	797,528	0.00	0
Total	0.00	797,528	0.00	797,528	0.00	0
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	-587,438	0.00	0	0.00	587,438
Classified	0.00	-115,897	0.00	0	0.00	115,897
Fringe	0.00	-163,665	0.00	0	0.00	163,665
Total	0.00	-867,000	0.00	0	0.00	867,000
RESERVES - VACANCY SAVINGS						
Professional	0.00	-175,875	0.00	-177,945	0.00	-2,070
Classified	0.00	-124,625	0.00	-130,940	0.00	-6,315
Total	0.00	-300,500	0.00	-308,885	0.00	-8,385

Dental School

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-166,986	0.00	-165,447	0.00	1,539
Classified	0.00	-65,211	0.00	-64,530	0.00	681
Fringe	0.00	-10,217	0.00	-11,361	0.00	-1,144
Total	0.00	-242,414	0.00	-241,338	0.00	1,076
TOTAL RESERVES						
Professional	0.00	-930,299	0.00	-343,392	0.00	586,907
Classified	0.00	-305,733	0.00	-195,470	0.00	110,263
Fringe	0.00	-173,882	0.00	-11,361	0.00	162,521
Total	0.00	-1,409,914	0.00	-550,223	0.00	859,691
TOTAL DENTAL SCHOOL						
Professional	58.00	6,624,320	58.20	7,138,221	0.20	513,901
Classified	70.72	2,518,486	70.72	2,599,097	0.00	80,611
Fringe	0.00	2,666,882	0.00	3,009,462	0.00	342,580
Operating	0.00	1,469,012	0.00	1,688,615	0.00	219,603
Total	128.72	13,278,700	128.92	14,435,395	0.20	1,156,695

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College of Southern Nevada

**State Supported Operating Budget
Revenues by Source**

2011-2012 Operating Budget, 2012-13 Operating Budget

Revenue by Source	2011-12		2012-13		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	77,587,864	62.63%	77,587,864	62.06%	0	0.00%
Total State Appropriation	77,587,864	62.63%	77,587,864	62.06%	0	0.00%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	34,408,786	27.78%	36,131,365	28.90%	1,722,579	5.01%
Non-Resident Tuition	6,174,092	4.98%	6,095,306	4.88%	-78,786	-1.28%
Miscellaneous Student Fees	469,896	0.38%	469,896	0.38%	0	0.00%
Surcharge	4,933,015	3.98%	4,446,190	3.56%	-486,825	-9.87%
Operating Capital Investment	299,472	0.24%	299,472	0.24%	0	0.00%
Total Other Revenue Sources	46,285,261	37.37%	47,442,229	37.94%	1,156,968	2.50%
TOTAL REVENUE	123,873,125	100.00%	125,030,093	100.00%	1,156,968	0.93%

College of Southern Nevada

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUP PROG						
Professional	417.14	19,426,318	402.57	18,519,161	-14.57	-907,157
Classified	61.75	2,440,395	56.75	2,185,282	-5.00	-255,113
Wages	0.00	99,000	0.00	90,000	0.00	-9,000
Fringe	0.00	5,789,645	0.00	5,610,018	0.00	-179,627
Operating	0.00	7,639,355	0.00	5,191,225	0.00	-2,448,130
Total	478.89	35,394,713	459.32	31,595,686	-19.57	-3,799,027
GENERAL EDUCATION						
Professional	488.40	23,196,196	514.74	24,145,258	26.34	949,062
Classified	40.80	1,633,965	41.80	1,667,196	1.00	33,231
Wages	0.00	12,000	0.00	11,500	0.00	-500
Fringe	0.00	6,457,372	0.00	6,880,989	0.00	423,617
Operating	0.00	2,915,186	0.00	2,786,192	0.00	-128,994
Total	529.20	34,214,719	556.54	35,491,135	27.34	1,276,416
DEVELOPMENTAL						
Professional	15.37	415,000	14.81	400,000	-0.56	-15,000
Fringe	0.00	39,633	0.00	15,000	0.00	-24,633
Total	15.37	454,633	14.81	415,000	-0.56	-39,633
TEACHER ASSISTANT						
Professional	9.14	411,231	8.76	405,130	-0.38	-6,101
Fringe	0.00	121,391	0.00	130,685	0.00	9,294
Total	9.14	532,622	8.76	535,815	-0.38	3,193
TOTAL INSTR & DEPT RESEARCH						
Professional	930.05	43,448,745	940.88	43,469,549	10.83	20,804
Classified	102.55	4,074,360	98.55	3,852,478	-4.00	-221,882
Wages	0.00	111,000	0.00	101,500	0.00	-9,500
Fringe	0.00	12,408,041	0.00	12,636,692	0.00	228,651
Operating	0.00	10,554,541	0.00	7,977,417	0.00	-2,577,124
Total	1,032.60	70,596,687	1,039.43	68,037,636	6.83	-2,559,051

College of Southern Nevada

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
EXTENDED PRG SAFETY & OUTREACH						
Professional	1.00	58,500	0.75	37,317	-0.25	-21,183
Fringe	0.00	18,018	0.00	15,759	0.00	-2,259
Operating	0.00	5,000	0.00	5,250	0.00	250
Total	1.00	81,518	0.75	58,326	-0.25	-23,192
TOTAL PUBLIC SERVICE						
Professional	1.00	58,500	0.75	37,317	-0.25	-21,183
Fringe	0.00	18,018	0.00	15,759	0.00	-2,259
Operating	0.00	5,000	0.00	5,250	0.00	250
Total	1.00	81,518	0.75	58,326	-0.25	-23,192
<u>ACADEMIC SUPPORT</u>						
VICE PRES ACADEMIC AFFAIRS						
Professional	3.00	358,863	2.00	234,003	-1.00	-124,860
Classified	0.00	0	1.00	27,207	1.00	27,207
Fringe	0.00	89,835	0.00	76,783	0.00	-13,052
Operating	0.00	53,498	0.00	54,297	0.00	799
Total	3.00	502,196	3.00	392,290	0.00	-109,906
ACCREDITATION - DEPARTMENTAL						
Professional	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	382	0.00	150	0.00	-232
Operating	0.00	17,985	0.00	21,000	0.00	3,015
Total	0.00	22,367	0.00	25,150	0.00	2,783
ACCREDITATION - INSTITUTIONAL						
Operating	0.00	2,998	0.00	20,000	0.00	17,002
Total	0.00	2,998	0.00	20,000	0.00	17,002

College of Southern Nevada

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CHIEF CAMPUS ADMIN - HENDERSON						
Professional	0.00	0	1.00	87,750	1.00	87,750
Fringe	0.00	0	0.00	24,428	0.00	24,428
Operating	0.00	0	0.00	6,500	0.00	6,500
Total	0.00	0	1.00	118,678	1.00	118,678
AVP - STUDENT SUCCESS						
Professional	0.00	0	1.00	99,450	1.00	99,450
Fringe	0.00	0	0.00	26,439	0.00	26,439
Operating	0.00	0	0.00	6,500	0.00	6,500
Total	0.00	0	1.00	132,389	1.00	132,389
SITE ADMIN - MESQUITE						
Professional	1.00	55,253	1.00	55,253	0.00	0
Classified	1.00	30,618	2.00	59,348	1.00	28,730
Fringe	0.00	30,986	0.00	47,542	0.00	16,556
Operating	0.00	5,746	0.00	5,500	0.00	-246
Total	2.00	122,603	3.00	167,643	1.00	45,040
CLINICAL SERVICES						
Professional	1.00	67,862	1.00	67,862	0.00	0
Classified	0.25	8,647	0.25	8,650	0.00	3
Fringe	0.00	29,961	0.00	31,648	0.00	1,687
Total	1.25	106,470	1.25	108,160	0.00	1,690
DEAN - HEALTH SCIENCES						
Professional	5.00	366,379	5.00	368,275	0.00	1,896
Classified	1.00	45,201	2.00	86,692	1.00	41,491
Fringe	0.00	123,709	0.00	152,110	0.00	28,401
Operating	0.00	6,245	0.00	4,500	0.00	-1,745
Total	6.00	541,534	7.00	611,577	1.00	70,043

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
COMPUTER OPERATIONS						
Wages	0.00	40,000	0.00	35,000	0.00	-5,000
Fringe	0.00	450	0.00	1,313	0.00	863
Operating	0.00	213,839	0.00	67,500	0.00	-146,339
Total	0.00	254,289	0.00	103,813	0.00	-150,476
DEAN - MATH & SCIENCE						
Professional	1.50	165,177	1.50	172,177	0.00	7,000
Classified	1.00	48,452	1.00	48,462	0.00	10
Fringe	0.00	55,910	0.00	58,775	0.00	2,865
Operating	0.00	6,745	0.00	4,500	0.00	-2,245
Total	2.50	276,284	2.50	283,914	0.00	7,630
DEAN - EDU, BEHAVIOR & SOC SCI						
Professional	1.00	116,118	1.00	116,118	0.00	0
Classified	1.00	46,642	1.00	46,632	0.00	-10
Fringe	0.00	43,981	0.00	46,665	0.00	2,684
Operating	0.00	5,995	0.00	4,000	0.00	-1,995
Total	2.00	212,736	2.00	213,415	0.00	679
DEAN - ADVANCED & APPLIED TECH						
Professional	1.00	108,599	1.00	111,150	0.00	2,551
Classified	1.00	36,521	1.00	36,519	0.00	-2
Fringe	0.00	45,174	0.00	48,272	0.00	3,098
Operating	0.00	8,495	0.00	6,500	0.00	-1,995
Total	2.00	198,789	2.00	202,441	0.00	3,652
WRITING CTR - ACADEMIC SUPPORT						
Professional	2.40	144,691	1.00	48,524	-1.40	-96,167
Classified	1.00	35,993	1.00	35,997	0.00	4
Fringe	0.00	64,060	0.00	38,797	0.00	-25,263
Total	3.40	244,744	2.00	123,318	-1.40	-121,426

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
TELEMEDIA SERVICES						
Wages	0.00	220,000	0.00	220,000	0.00	0
Fringe	0.00	2,250	0.00	8,250	0.00	6,000
Operating	0.00	98,742	0.00	55,000	0.00	-43,742
Total	0.00	320,992	0.00	283,250	0.00	-37,742
INTERACTIVE LEARNING CENTERS						
Operating	0.00	56,425	0.00	35,000	0.00	-21,425
Total	0.00	56,425	0.00	35,000	0.00	-21,425
LIBRARY - ADMINISTRATION						
Professional	11.00	725,182	12.00	769,859	1.00	44,677
Classified	17.00	570,377	17.00	564,644	0.00	-5,733
Fringe	0.00	476,173	0.00	522,054	0.00	45,881
Operating	0.00	24,080	0.00	17,100	0.00	-6,980
Total	28.00	1,795,812	29.00	1,873,657	1.00	77,845
LIBRARY-INTERLIBRARY LOAN						
Operating	0.00	14,388	0.00	10,200	0.00	-4,188
Total	0.00	14,388	0.00	10,200	0.00	-4,188
LIBRARY - CHEYENNE						
Wages	0.00	13,500	0.00	16,000	0.00	2,500
Fringe	0.00	202	0.00	600	0.00	398
Operating	0.00	18,085	0.00	12,850	0.00	-5,235
Total	0.00	31,787	0.00	29,450	0.00	-2,337
LIBRARY - HENDERSON						
Wages	0.00	18,500	0.00	17,500	0.00	-1,000
Fringe	0.00	165	0.00	656	0.00	491
Operating	0.00	12,090	0.00	8,600	0.00	-3,490
Total	0.00	30,755	0.00	26,756	0.00	-3,999

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY - W. CHARLESTON						
Wages	0.00	30,000	0.00	35,000	0.00	5,000
Fringe	0.00	382	0.00	1,313	0.00	931
Operating	0.00	20,383	0.00	14,450	0.00	-5,933
Total	0.00	50,765	0.00	50,763	0.00	-2
LIBRARY ACQUISITIONS						
Operating	0.00	1,250,000	0.00	1,000,000	0.00	-250,000
Total	0.00	1,250,000	0.00	1,000,000	0.00	-250,000
LIBRARY SUPPORT						
Operating	0.00	211,589	0.00	161,750	0.00	-49,839
Total	0.00	211,589	0.00	161,750	0.00	-49,839
INFORMATION TECH -ACADEMIC SPT						
Operating	0.00	2,500,000	0.00	1,941,098	0.00	-558,902
Total	0.00	2,500,000	0.00	1,941,098	0.00	-558,902
DISTANCE EDUCATION						
Professional	4.00	260,971	6.00	402,537	2.00	141,566
Fringe	0.00	76,562	0.00	125,260	0.00	48,698
Operating	0.00	21,485	0.00	12,500	0.00	-8,985
Total	4.00	359,018	6.00	540,297	2.00	181,279
PROFESSIONAL DEVELOPMENT CTR						
Professional	4.00	317,103	0.00	0	-4.00	-317,103
Fringe	0.00	85,916	0.00	0	0.00	-85,916
Operating	0.00	24,330	0.00	0	0.00	-24,330
Total	4.00	427,349	0.00	0	-4.00	-427,349

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SITE ADMIN - NELLIS AF CENTER						
Professional	1.00	83,981	1.00	55,253	0.00	-28,728
Classified	1.00	30,618	1.00	30,610	0.00	-8
Fringe	0.00	35,769	0.00	33,367	0.00	-2,402
Operating	0.00	2,398	0.00	1,700	0.00	-698
Total	2.00	152,766	2.00	120,930	0.00	-31,836
DEAN - BUS, HOSP & PUBLIC SVCE						
Professional	0.00	0	1.00	95,165	1.00	95,165
Classified	1.00	47,461	1.00	47,463	0.00	2
Fringe	0.00	21,970	0.00	48,664	0.00	26,694
Operating	0.00	5,995	0.00	4,500	0.00	-1,495
Total	1.00	75,426	2.00	195,792	1.00	120,366
SITE ADMIN - GREEN VALLEY						
Professional	1.00	72,253	1.00	68,753	0.00	-3,500
Classified	1.00	41,063	1.00	41,064	0.00	1
Fringe	0.00	34,503	0.00	35,751	0.00	1,248
Operating	0.00	1,199	0.00	1,700	0.00	501
Total	2.00	149,018	2.00	147,268	0.00	-1,750
SITE ADMIN - SUMMERLIN						
Professional	1.00	67,253	1.00	67,753	0.00	500
Classified	1.00	41,063	1.00	41,064	0.00	1
Fringe	0.00	34,025	0.00	35,714	0.00	1,689
Operating	0.00	1,449	0.00	1,950	0.00	501
Total	2.00	143,790	2.00	146,481	0.00	2,691
SITE ADMIN - WESTERN						
Professional	1.00	69,167	1.00	67,753	0.00	-1,414
Classified	1.00	39,108	1.00	34,598	0.00	-4,510
Fringe	0.00	33,014	0.00	33,781	0.00	767
Operating	0.00	1,199	0.00	1,700	0.00	501
Total	2.00	142,488	2.00	137,832	0.00	-4,656

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SITE ADMIN - WEST SAHARA						
Professional	0.00	14,000	0.00	12,500	0.00	-1,500
Fringe	0.00	1,337	0.00	469	0.00	-868
Operating	0.00	1,199	0.00	1,700	0.00	501
Total	0.00	16,536	0.00	14,669	0.00	-1,867
WORKSTATION & FURNISHINGS						
Operating	0.00	0	0.00	25,000	0.00	25,000
Total	0.00	0	0.00	25,000	0.00	25,000
CURRICULUM AND SCHEDULING						
Professional	1.00	111,175	1.00	111,175	0.00	0
Fringe	0.00	26,788	0.00	28,455	0.00	1,667
Operating	0.00	1,199	0.00	500	0.00	-699
Total	1.00	139,162	1.00	140,130	0.00	968
DEAN - ARTS AND LETTERS						
Professional	1.00	111,150	1.00	111,150	0.00	0
Classified	1.00	45,201	1.00	45,205	0.00	4
Fringe	0.00	48,102	0.00	50,765	0.00	2,663
Operating	0.00	5,995	0.00	4,000	0.00	-1,995
Total	2.00	210,448	2.00	211,120	0.00	672
CATALOG & SCHEDULE PRODUCTION						
Professional	1.00	56,999	1.00	56,999	0.00	0
Classified	1.00	42,548	1.00	42,553	0.00	5
Fringe	0.00	39,983	0.00	42,356	0.00	2,373
Operating	0.00	3,597	0.00	2,550	0.00	-1,047
Total	2.00	143,127	2.00	144,458	0.00	1,331
PRISONS COORDINATION						
Professional	0.35	19,339	0.35	19,339	0.00	0
Fringe	0.00	3,409	0.00	6,695	0.00	3,286
Operating	0.00	5,347	0.00	5,050	0.00	-297
Total	0.35	28,095	0.35	31,084	0.00	2,989

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROGRAM REVIEW						
Operating	0.00	3,597	0.00	2,550	0.00	-1,047
Total	0.00	3,597	0.00	2,550	0.00	-1,047
ACADEMIC PARTNERSHIPS						
Professional	2.00	163,955	1.00	100,164	-1.00	-63,791
Fringe	0.00	51,190	0.00	26,562	0.00	-24,628
Operating	0.00	1,449	0.00	850	0.00	-599
Total	2.00	216,594	1.00	127,576	-1.00	-89,018
WORKFORCE DEVELOPMENT						
Professional	4.00	348,554	5.00	394,201	1.00	45,647
Classified	4.00	133,859	4.00	133,868	0.00	9
Fringe	0.00	147,282	0.00	178,219	0.00	30,937
Operating	0.00	7,295	0.00	11,000	0.00	3,705
Total	8.00	636,990	9.00	717,288	1.00	80,298
A/S - APPRENTICESHIP						
Professional	0.50	51,082	0.50	52,082	0.00	1,000
Classified	1.00	46,416	1.00	46,416	0.00	0
Fringe	0.00	25,036	0.00	31,083	0.00	6,047
Operating	0.00	3,398	0.00	5,000	0.00	1,602
Total	1.50	125,932	1.50	134,581	0.00	8,649
ACADEMIC OPERATIONS						
Professional	1.00	122,121	1.00	122,121	0.00	0
Classified	1.00	39,108	1.00	39,108	0.00	0
Fringe	0.00	43,674	0.00	46,404	0.00	2,730
Operating	0.00	8,500	0.00	8,500	0.00	0
Total	2.00	213,403	2.00	216,133	0.00	2,730

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PERFORMING ARTS						
Professional	2.00	155,927	1.00	81,105	-1.00	-74,822
Classified	4.00	212,721	4.00	212,725	0.00	4
Fringe	0.00	117,719	0.00	102,415	0.00	-15,304
Total	6.00	486,367	5.00	396,245	-1.00	-90,122
TOTAL ACADEMIC SUPPORT						
Professional	51.75	4,137,154	50.35	3,952,471	-1.40	-184,683
Classified	40.25	1,541,617	43.25	1,628,825	3.00	87,208
Wages	0.00	322,000	0.00	323,500	0.00	1,500
Fringe	0.00	1,789,899	0.00	1,911,755	0.00	121,856
Operating	0.00	4,626,959	0.00	3,547,595	0.00	-1,079,364
Total	92.00	12,417,629	93.60	11,364,146	1.60	-1,053,483
STUDENT SERVICES						
COUNSELING & PSYCHOLOGICAL SVS						
Professional	2.00	187,483	2.00	158,481	0.00	-29,002
Classified	2.00	71,769	2.00	71,994	0.00	225
Fringe	0.00	74,572	0.00	76,763	0.00	2,191
Operating	0.00	6,586	0.00	3,000	0.00	-3,586
Total	4.00	340,410	4.00	310,238	0.00	-30,172
VICE PRES - STUDENT SERVICES						
Professional	4.00	345,400	2.00	210,340	-2.00	-135,060
Fringe	0.00	112,056	0.00	60,321	0.00	-51,735
Operating	0.00	132,759	0.00	65,388	0.00	-67,371
Total	4.00	590,215	2.00	336,049	-2.00	-254,166
TUTORIAL SERVICES						
Wages	0.00	315,000	0.00	0	0.00	-315,000
Fringe	0.00	4,725	0.00	0	0.00	-4,725
Total	0.00	319,725	0.00	0	0.00	-319,725

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TESTING SERVICES						
Professional	3.00	233,125	3.00	233,125	0.00	0
Classified	7.00	236,970	7.00	235,568	0.00	-1,402
Wages	0.00	10,500	0.00	10,500	0.00	0
Fringe	0.00	172,036	0.00	183,597	0.00	11,561
Operating	0.00	49,308	0.00	1,100	0.00	-48,208
Total	10.00	701,939	10.00	663,890	0.00	-38,049
RECRUITMENT/RETENTION						
Professional	13.00	665,432	13.00	627,270	0.00	-38,162
Classified	4.00	143,779	4.00	130,690	0.00	-13,089
Fringe	0.00	280,895	0.00	293,476	0.00	12,581
Operating	0.00	47,106	0.00	22,000	0.00	-25,106
Total	17.00	1,137,212	17.00	1,073,436	0.00	-63,776
REGISTRAR						
Professional	4.00	314,479	4.00	294,276	0.00	-20,203
Classified	20.00	732,861	20.00	689,733	0.00	-43,128
Wages	0.00	50,000	0.00	50,000	0.00	0
Fringe	0.00	382,257	0.00	398,492	0.00	16,235
Operating	0.00	71,296	0.00	41,250	0.00	-30,046
Total	24.00	1,550,893	24.00	1,473,751	0.00	-77,142
DEAN - CHEYENNE CAMPUS						
Professional	1.00	109,200	1.00	109,200	0.00	0
Classified	1.00	48,737	1.00	48,737	0.00	0
Fringe	0.00	43,205	0.00	45,837	0.00	2,632
Operating	0.00	4,218	0.00	4,500	0.00	282
Total	2.00	205,360	2.00	208,274	0.00	2,914

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - CHARLESTON CAMPUS						
Professional	1.00	109,200	1.00	109,200	0.00	0
Classified	1.00	50,569	1.00	50,571	0.00	2
Fringe	0.00	43,511	0.00	46,152	0.00	2,641
Operating	0.00	4,718	0.00	4,500	0.00	-218
Total	2.00	207,998	2.00	210,423	0.00	2,425
COUNSELING						
Professional	27.00	1,825,642	18.00	1,242,627	-9.00	-583,015
Classified	4.00	139,016	5.00	185,460	1.00	46,444
Wages	0.00	10,000	0.00	3,000	0.00	-7,000
Fringe	0.00	607,851	0.00	474,197	0.00	-133,654
Operating	0.00	22,089	0.00	11,000	0.00	-11,089
Total	31.00	2,604,598	23.00	1,916,284	-8.00	-688,314
DEAN - HENDERSON CAMPUS						
Professional	0.00	0	1.00	83,133	1.00	83,133
Classified	1.00	46,416	1.00	37,563	0.00	-8,853
Fringe	0.00	16,331	0.00	39,436	0.00	23,105
Operating	0.00	4,718	0.00	5,500	0.00	782
Total	1.00	67,465	2.00	165,632	1.00	98,167
LEARN AND EARN PROGRAM						
Professional	1.00	54,933	1.00	54,933	0.00	0
Wages	0.00	15,000	0.00	0	0.00	-15,000
Fringe	0.00	17,480	0.00	18,787	0.00	1,307
Total	1.00	87,413	1.00	73,720	0.00	-13,693
DISABILITY RESOURCES CENTER						
Professional	4.00	257,736	4.00	189,896	0.00	-67,840
Classified	3.00	88,793	3.00	90,040	0.00	1,247
Wages	0.00	100,000	0.00	100,000	0.00	0
Fringe	0.00	119,855	0.00	123,858	0.00	4,003
Operating	0.00	16,737	0.00	8,000	0.00	-8,737
Total	7.00	583,121	7.00	511,794	0.00	-71,327

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAF & HARD OF HEARING						
Professional	4.00	181,994	6.00	283,403	2.00	101,409
Classified	1.00	29,438	1.00	29,441	0.00	3
Wages	0.00	375,000	0.00	375,000	0.00	0
Fringe	0.00	78,639	0.00	142,488	0.00	63,849
Operating	0.00	492,636	0.00	190,862	0.00	-301,774
Total	5.00	1,157,707	7.00	1,021,194	2.00	-136,513
FINANCIAL AID						
Professional	5.00	327,610	7.00	464,752	2.00	137,142
Classified	14.00	572,020	18.00	706,836	4.00	134,816
Wages	0.00	20,000	0.00	0	0.00	-20,000
Fringe	0.00	344,741	0.00	468,231	0.00	123,490
Operating	0.00	87,326	0.00	18,000	0.00	-69,326
Total	19.00	1,351,697	25.00	1,657,819	6.00	306,122
STUDENT SUPPORT SERVICES						
Classified	1.00	29,438	1.00	29,441	0.00	3
Wages	0.00	20,000	0.00	10,000	0.00	-10,000
Fringe	0.00	13,475	0.00	14,682	0.00	1,207
Total	1.00	62,913	1.00	54,123	0.00	-8,790
STUDENT ACTIVITIES						
Professional	1.50	112,318	1.50	108,328	0.00	-3,990
Classified	2.00	74,408	2.00	74,416	0.00	8
Fringe	0.00	56,652	0.00	64,194	0.00	7,542
Operating	0.00	4,810	0.00	2,125	0.00	-2,685
Total	3.50	248,188	3.50	249,063	0.00	875

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INTERNATIONAL STUDENT PROGRAM						
Professional	6.00	341,104	6.00	351,508	0.00	10,404
Classified	1.00	31,860	1.00	31,863	0.00	3
Wages	0.00	12,500	0.00	12,500	0.00	0
Fringe	0.00	120,281	0.00	130,776	0.00	10,495
Operating	0.00	112,004	0.00	86,500	0.00	-25,504
Total	7.00	617,749	7.00	613,147	0.00	-4,602
MILLENNIUM PROGRAM						
Wages	0.00	10,000	0.00	7,500	0.00	-2,500
Fringe	0.00	56	0.00	281	0.00	225
Operating	0.00	1,833	0.00	1,500	0.00	-333
Total	0.00	11,889	0.00	9,281	0.00	-2,608
CAREER SERVICES / RE-ENTRY						
Professional	7.00	381,139	7.00	377,459	0.00	-3,680
Classified	3.00	112,722	3.00	112,731	0.00	9
Fringe	0.00	176,473	0.00	193,873	0.00	17,400
Operating	0.00	13,792	0.00	6,000	0.00	-7,792
Total	10.00	684,126	10.00	690,063	0.00	5,937
WORKSTATION & FURNISHINGS						
Operating	0.00	0	0.00	25,000	0.00	25,000
Total	0.00	0	0.00	25,000	0.00	25,000
DEAN - STUDENT AFFAIRS						
Classified	1.00	37,561	0.00	0	-1.00	-37,561
Fringe	0.00	14,794	0.00	0	0.00	-14,794
Operating	0.00	20,802	0.00	30,000	0.00	9,198
Total	1.00	73,157	0.00	30,000	-1.00	-43,157

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Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC ADVISING						
Professional	0.00	0	9.00	438,388	9.00	438,388
Fringe	0.00	0	0.00	159,455	0.00	159,455
Operating	0.00	0	0.00	11,500	0.00	11,500
Total	0.00	0	9.00	609,343	9.00	609,343
CSN - CACG-NV CTE PATHWAYS						
Wages	0.00	1,800	0.00	1,800	0.00	0
Fringe	0.00	27	0.00	68	0.00	41
Operating	0.00	12,800	0.00	10,000	0.00	-2,800
Total	0.00	14,627	0.00	11,868	0.00	-2,759
INFORMATION TECH - STDT SVCS						
Operating	0.00	1,250,000	0.00	1,294,066	0.00	44,066
Total	0.00	1,250,000	0.00	1,294,066	0.00	44,066
TOTAL STUDENT SERVICES						
Professional	83.50	5,446,795	86.50	5,336,319	3.00	-110,476
Classified	66.00	2,446,357	70.00	2,525,084	4.00	78,727
Wages	0.00	939,800	0.00	570,300	0.00	-369,500
Fringe	0.00	2,679,912	0.00	2,934,964	0.00	255,052
Operating	0.00	2,355,538	0.00	1,841,791	0.00	-513,747
Total	149.50	13,868,402	156.50	13,208,458	7.00	-659,944
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	2.00	276,650	2.30	305,900	0.30	29,250
Classified	0.50	23,208	0.50	23,208	0.00	0
Fringe	0.00	70,783	0.00	83,014	0.00	12,231
Operating	0.00	61,643	0.00	56,000	0.00	-5,643
Total	2.50	432,284	2.80	468,122	0.30	35,838

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Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
A/P AND TRAVEL						
Classified	3.00	103,540	3.00	103,544	0.00	4
Fringe	0.00	42,574	0.00	45,609	0.00	3,035
Operating	0.00	13,886	0.00	12,950	0.00	-936
Total	3.00	160,000	3.00	162,103	0.00	2,103
FINANCIAL ACCOUNTING						
Classified	2.00	77,857	3.00	120,394	1.00	42,537
Fringe	0.00	35,415	0.00	54,078	0.00	18,663
Operating	0.00	4,695	0.00	4,350	0.00	-345
Total	2.00	117,967	3.00	178,822	1.00	60,855
FACULTY SENATE						
Professional	0.00	8,500	0.00	8,500	0.00	0
Classified	1.00	33,204	1.00	33,199	0.00	-5
Fringe	0.00	14,809	0.00	15,328	0.00	519
Operating	0.00	5,717	0.00	6,000	0.00	283
Total	1.00	62,230	1.00	63,027	0.00	797
HUMAN RESOURCES						
Professional	5.00	398,397	8.50	634,396	3.50	235,999
Classified	9.00	408,830	9.00	401,619	0.00	-7,211
Fringe	0.00	271,031	0.00	358,228	0.00	87,197
Operating	0.00	102,967	0.00	125,700	0.00	22,733
Total	14.00	1,181,225	17.50	1,519,943	3.50	338,718
INSTITUTIONAL RESEARCH						
Professional	4.00	280,455	5.00	307,831	1.00	27,376
Classified	1.00	42,548	0.00	0	-1.00	-42,548
Wages	0.00	5,000	0.00	6,500	0.00	1,500
Fringe	0.00	95,497	0.00	99,880	0.00	4,383
Operating	0.00	10,812	0.00	5,000	0.00	-5,812
Total	5.00	434,312	5.00	419,211	0.00	-15,101

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Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CSN COMMUNITY & PUB RELATIONS						
Professional	3.00	199,983	3.00	199,983	0.00	0
Classified	1.00	44,421	1.00	44,412	0.00	-9
Fringe	0.00	74,115	0.00	79,388	0.00	5,273
Operating	0.00	18,781	0.00	15,550	0.00	-3,231
Total	4.00	337,300	4.00	339,333	0.00	2,033
PRINTING SERVICES						
Classified	7.00	302,901	7.00	302,948	0.00	47
Fringe	0.00	132,468	0.00	139,461	0.00	6,993
Operating	0.00	4,695	0.00	4,350	0.00	-345
Total	7.00	440,064	7.00	446,759	0.00	6,695
CLASSIFIED COUNCIL						
Operating	0.00	238	0.00	225	0.00	-13
Total	0.00	238	0.00	225	0.00	-13
FOUNDATION AND DEVELOPMENT						
Professional	1.75	167,916	3.00	255,439	1.25	87,523
Classified	1.00	37,561	1.00	37,563	0.00	2
Fringe	0.00	51,435	0.00	87,743	0.00	36,308
Operating	0.00	7,143	0.00	4,500	0.00	-2,643
Total	2.75	264,055	4.00	385,245	1.25	121,190
MAIL ROOM SERVICES						
Classified	5.00	164,496	5.00	164,499	0.00	3
Wages	0.00	1,000	0.00	0	0.00	-1,000
Fringe	0.00	72,320	0.00	86,339	0.00	14,019
Operating	0.00	35,881	0.00	42,500	0.00	6,619
Total	5.00	273,697	5.00	293,338	0.00	19,641

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RECEIVING & DELIVERY						
Classified	4.00	147,757	4.00	147,768	0.00	11
Fringe	0.00	63,393	0.00	67,425	0.00	4,032
Operating	0.00	11,690	0.00	13,000	0.00	1,310
Total	4.00	222,840	4.00	228,193	0.00	5,353
POLICE SERVICES						
Professional	2.00	167,532	2.00	167,532	0.00	0
Classified	14.00	782,704	14.00	790,204	0.00	7,500
Fringe	0.00	309,464	0.00	345,306	0.00	35,842
Operating	0.00	2,011,253	0.00	1,910,000	0.00	-101,253
Total	16.00	3,270,953	16.00	3,213,042	0.00	-57,911
FIDELITY & LIABILITY INSURANCE						
Operating	0.00	237,798	0.00	211,820	0.00	-25,978
Total	0.00	237,798	0.00	211,820	0.00	-25,978
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	101,095	0.00	93,500	0.00	-7,595
Total	0.00	101,095	0.00	93,500	0.00	-7,595
BUSINESS OPERATIONS						
Professional	2.00	182,875	2.00	181,431	0.00	-1,444
Fringe	0.00	53,648	0.00	56,354	0.00	2,706
Operating	0.00	7,343	0.00	7,125	0.00	-218
Total	2.00	243,866	2.00	244,910	0.00	1,044
POSTAGE						
Operating	0.00	128,667	0.00	100,000	0.00	-28,667
Total	0.00	128,667	0.00	100,000	0.00	-28,667
ST PERS DIV ASSESSMENT						
Operating	0.00	121,130	0.00	109,146	0.00	-11,984
Total	0.00	121,130	0.00	109,146	0.00	-11,984

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OFFICE OF DIVERSITY						
Professional	3.00	237,770	1.70	136,041	-1.30	-101,729
Classified	0.00	0	1.00	42,553	1.00	42,553
Fringe	0.00	64,422	0.00	62,890	0.00	-1,532
Operating	0.00	8,393	0.00	9,000	0.00	607
Total	3.00	310,585	2.70	250,484	-0.30	-60,101
CAMPUS ADMIN - CHEYENNE						
Professional	1.00	190,464	0.50	102,732	-0.50	-87,732
Classified	6.00	219,647	6.00	221,828	0.00	2,181
Fringe	0.00	133,824	0.00	123,167	0.00	-10,657
Operating	0.00	10,110	0.00	9,000	0.00	-1,110
Total	7.00	554,045	6.50	456,727	-0.50	-97,318
CAMPUS ADMIN - CHARLESTON						
Professional	1.00	117,164	1.00	116,664	0.00	-500
Classified	4.00	138,238	4.00	133,945	0.00	-4,293
Fringe	0.00	92,620	0.00	96,465	0.00	3,845
Operating	0.00	8,143	0.00	9,000	0.00	857
Total	5.00	356,165	5.00	356,074	0.00	-91
INTEGRATE PROJECT						
Professional	1.00	70,200	0.00	0	-1.00	-70,200
Fringe	0.00	19,966	0.00	0	0.00	-19,966
Operating	0.00	6,893	0.00	6,500	0.00	-393
Total	1.00	97,059	0.00	6,500	-1.00	-90,559
CAMPUS ADMIN - HENDERSON						
Professional	1.00	99,935	1.00	83,279	0.00	-16,656
Classified	5.00	178,750	4.00	141,190	-1.00	-37,560
Fringe	0.00	95,403	0.00	82,142	0.00	-13,261
Operating	0.00	7,643	0.00	9,000	0.00	1,357
Total	6.00	381,731	5.00	315,611	-1.00	-66,120

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Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINANCE AND BUDGET						
Professional	2.00	252,159	2.00	252,159	0.00	0
Classified	0.50	23,208	0.50	23,208	0.00	0
Fringe	0.00	66,705	0.00	70,696	0.00	3,991
Operating	0.00	43,647	0.00	65,182	0.00	21,535
Total	2.50	385,719	2.50	411,245	0.00	25,526
ASSESSMENT						
Professional	1.00	61,162	1.00	88,725	0.00	27,563
Classified	0.00	0	1.00	46,416	1.00	46,416
Fringe	0.00	18,461	0.00	41,919	0.00	23,458
Operating	0.00	9,190	0.00	9,250	0.00	60
Total	1.00	88,813	2.00	186,310	1.00	97,497
BUDGET OFFICE						
Professional	4.00	253,923	4.00	260,390	0.00	6,467
Wages	0.00	1,500	0.00	0	0.00	-1,500
Fringe	0.00	75,389	0.00	82,137	0.00	6,748
Operating	0.00	9,390	0.00	9,500	0.00	110
Total	4.00	340,202	4.00	352,027	0.00	11,825
BURSAR'S OFFICE						
Professional	1.00	63,791	1.00	63,791	0.00	0
Classified	15.00	508,185	15.00	499,800	0.00	-8,385
Fringe	0.00	243,183	0.00	258,203	0.00	15,020
Operating	0.00	162,385	0.00	150,600	0.00	-11,785
Total	16.00	977,544	16.00	972,394	0.00	-5,150
PURCHASING DEPARTMENT						
Classified	5.00	220,782	5.00	220,806	0.00	24
Fringe	0.00	90,377	0.00	94,219	0.00	3,842
Operating	0.00	9,290	0.00	8,650	0.00	-640
Total	5.00	320,449	5.00	323,675	0.00	3,226

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Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CSN PAYROLL PROCESSING						
Operating	0.00	3,007	0.00	2,800	0.00	-207
Total	0.00	3,007	0.00	2,800	0.00	-207
COLLEGE RELATIONS						
Professional	2.00	144,414	2.00	144,414	0.00	0
Wages	0.00	0	0.00	4,000	0.00	4,000
Fringe	0.00	40,601	0.00	43,663	0.00	3,062
Operating	0.00	11,029	0.00	10,200	0.00	-829
Total	2.00	196,044	2.00	202,277	0.00	6,233
WORKSTATION & FURNISHINGS						
Operating	0.00	0	0.00	25,000	0.00	25,000
Total	0.00	0	0.00	25,000	0.00	25,000
OFFICE OF INFORMATION TECH						
Operating	0.00	5,975	0.00	6,000	0.00	25
Total	0.00	5,975	0.00	6,000	0.00	25
OFFICE OF GENERAL COUNSEL						
Professional	2.00	247,722	2.00	235,107	0.00	-12,615
Classified	1.00	60,402	1.00	60,406	0.00	4
Fringe	0.00	91,878	0.00	102,982	0.00	11,104
Operating	0.00	11,350	0.00	10,625	0.00	-725
Total	3.00	411,352	3.00	409,120	0.00	-2,232
VP - ADMINISTRATION						
Professional	1.00	134,550	1.00	117,000	0.00	-17,550
Fringe	0.00	30,680	0.00	29,456	0.00	-1,224
Operating	0.00	19,881	0.00	17,500	0.00	-2,381
Total	1.00	185,111	1.00	163,956	0.00	-21,155
EXTERNAL RELATIONS						
Operating	0.00	4,595	0.00	0	0.00	-4,595
Total	0.00	4,595	0.00	0	0.00	-4,595

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Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINANCIAL SERVICES						
Professional	9.51	711,306	9.51	694,616	0.00	-16,690
Wages	0.00	1,500	0.00	0	0.00	-1,500
Fringe	0.00	219,555	0.00	227,541	0.00	7,986
Operating	0.00	14,955	0.00	18,150	0.00	3,195
Total	9.51	947,316	9.51	940,307	0.00	-7,009
INTERNAL AUDIT						
Professional	2.00	125,369	0.00	0	-2.00	-125,369
Fringe	0.00	37,429	0.00	0	0.00	-37,429
Operating	0.00	4,595	0.00	0	0.00	-4,595
Total	2.00	167,393	0.00	0	-2.00	-167,393
GRANTS MANAGEMENT						
Operating	0.00	2,298	0.00	2,275	0.00	-23
Total	0.00	2,298	0.00	2,275	0.00	-23
ADMINISTRATIVE RECRUITMENT						
Operating	0.00	32,437	0.00	35,000	0.00	2,563
Total	0.00	32,437	0.00	35,000	0.00	2,563
ADMINISTRATIVE SUPPORT SERVICES						
Professional	2.00	124,425	2.00	124,425	0.00	0
Fringe	0.00	42,254	0.00	45,058	0.00	2,804
Operating	0.00	1,938	0.00	1,800	0.00	-138
Total	2.00	168,617	2.00	171,283	0.00	2,666
INFORMATION TECH - INSTIT SUPT						
Operating	0.00	2,500,000	0.00	2,264,615	0.00	-235,385
Total	0.00	2,500,000	0.00	2,264,615	0.00	-235,385
MERCHANT FEES						
Operating	0.00	405,463	0.00	325,000	0.00	-80,463
Total	0.00	405,463	0.00	325,000	0.00	-80,463

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESOURCE DEVELOPMENT						
Professional	1.40	100,965	0.40	36,255	-1.00	-64,710
Classified	2.00	96,985	1.00	34,598	-1.00	-62,387
Fringe	0.00	66,748	0.00	28,737	0.00	-38,011
Operating	0.00	9,390	0.00	8,700	0.00	-690
Total	3.40	274,088	1.40	108,290	-2.00	-165,798
EMPLOYEE ADA						
Operating	0.00	4,595	0.00	4,250	0.00	-345
Total	0.00	4,595	0.00	4,250	0.00	-345
ADMINISTRATIVE FACULTY ASSEMBL						
Operating	0.00	322	0.00	298	0.00	-24
Total	0.00	322	0.00	298	0.00	-24
MEDIA AND WEB SERVICES						
Professional	3.00	175,369	3.00	175,369	0.00	0
Fringe	0.00	54,032	0.00	58,178	0.00	4,146
Operating	0.00	2,748	0.00	10,550	0.00	7,802
Total	3.00	232,149	3.00	244,097	0.00	11,948
TOTAL INSTIT'L SUPPORT						
Professional	57.66	4,792,996	57.91	4,691,979	0.25	-101,017
Classified	87.00	3,615,224	87.00	3,594,108	0.00	-21,116
Wages	0.00	9,000	0.00	10,500	0.00	1,500
Fringe	0.00	2,770,479	0.00	2,965,606	0.00	195,127
Operating	0.00	6,195,096	0.00	5,750,161	0.00	-444,935
Total	144.66	17,382,795	144.91	17,012,354	0.25	-370,441

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
PLANNING SERVICES						
Professional	6.00	428,655	6.00	428,654	0.00	-1
Classified	5.00	194,706	6.00	221,913	1.00	27,207
Fringe	0.00	206,971	0.00	234,142	0.00	27,171
Operating	0.00	61,500	0.00	56,500	0.00	-5,000
Total	11.00	891,832	12.00	941,209	1.00	49,377
FACILITY SUPPORT						
Operating	0.00	400,000	0.00	375,000	0.00	-25,000
Total	0.00	400,000	0.00	375,000	0.00	-25,000
O & M PLANT						
Classified	18.00	835,224	18.00	797,386	0.00	-37,838
Wages	0.00	7,500	0.00	3,500	0.00	-4,000
Fringe	0.00	322,207	0.00	334,079	0.00	11,872
Operating	0.00	1,135,000	0.00	937,500	0.00	-197,500
Total	18.00	2,299,931	18.00	2,072,465	0.00	-227,466
JANITORIAL SERVICES						
Professional	1.00	93,451	1.00	81,105	0.00	-12,346
Classified	89.33	2,660,788	89.53	2,600,523	0.20	-60,265
Fringe	0.00	1,314,127	0.00	1,378,947	0.00	64,820
Operating	0.00	362,000	0.00	762,500	0.00	400,500
Total	90.33	4,430,366	90.53	4,823,075	0.20	392,709
GROUNDS MAINTENANCE						
Classified	14.00	443,183	14.00	433,886	0.00	-9,297
Fringe	0.00	216,455	0.00	228,937	0.00	12,482
Operating	0.00	112,000	0.00	265,000	0.00	153,000
Total	14.00	771,638	14.00	927,823	0.00	156,185

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	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MAINTENANCE						
Professional	1.00	80,925	1.00	81,120	0.00	195
Classified	18.00	665,805	17.00	620,574	-1.00	-45,231
Fringe	0.00	308,781	0.00	311,144	0.00	2,363
Operating	0.00	442,500	0.00	467,500	0.00	25,000
Total	19.00	1,498,011	18.00	1,480,338	-1.00	-17,673
CONSTRUCTION SERVICES						
Professional	2.00	190,125	3.00	248,625	1.00	58,500
Classified	3.00	158,538	3.00	164,134	0.00	5,596
Fringe	0.00	111,800	0.00	138,267	0.00	26,467
Operating	0.00	66,602	0.00	31,500	0.00	-35,102
Total	5.00	527,065	6.00	582,526	1.00	55,461
ADMINISTRATIVE SERVICES						
Professional	3.00	249,283	4.00	344,196	1.00	94,913
Classified	2.00	62,825	2.00	58,840	0.00	-3,985
Fringe	0.00	93,633	0.00	129,010	0.00	35,377
Operating	0.00	71,500	0.00	51,500	0.00	-20,000
Total	5.00	477,241	6.00	583,546	1.00	106,305
O & M PLANT						
Operating	0.00	25,000	0.00	0	0.00	-25,000
Total	0.00	25,000	0.00	0	0.00	-25,000
PROPERTY RENTAL						
Operating	0.00	125,000	0.00	108,000	0.00	-17,000
Total	0.00	125,000	0.00	108,000	0.00	-17,000
PROPERTY INSURANCE						
Operating	0.00	108,108	0.00	126,507	0.00	18,399
Total	0.00	108,108	0.00	126,507	0.00	18,399

College of Southern Nevada

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
UTILITIES - ELECTRIC						
Operating	0.00	3,053,131	0.00	2,884,204	0.00	-168,927
Total	0.00	3,053,131	0.00	2,884,204	0.00	-168,927
UTILITIES - GAS						
Operating	0.00	257,750	0.00	257,750	0.00	0
Total	0.00	257,750	0.00	257,750	0.00	0
UTILITIES - SEWER/DISPOSAL						
Operating	0.00	524,380	0.00	493,494	0.00	-30,886
Total	0.00	524,380	0.00	493,494	0.00	-30,886
UTILITIES - WATER						
Operating	0.00	261,500	0.00	240,972	0.00	-20,528
Total	0.00	261,500	0.00	240,972	0.00	-20,528
UTILITIES - TELEPHONES						
Operating	0.00	333,380	0.00	149,144	0.00	-184,236
Total	0.00	333,380	0.00	149,144	0.00	-184,236
UTILITIES - WIRELESS TELEPHONE						
Operating	0.00	132,000	0.00	90,357	0.00	-41,643
Total	0.00	132,000	0.00	90,357	0.00	-41,643
COMMUNITY WORK SITE PROGRAM						
Operating	0.00	70,000	0.00	50,000	0.00	-20,000
Total	0.00	70,000	0.00	50,000	0.00	-20,000
TOTAL O & M OF PLANT						
Professional	13.00	1,042,439	15.00	1,183,700	2.00	141,261
Classified	149.33	5,021,069	149.53	4,897,256	0.20	-123,813
Wages	0.00	7,500	0.00	3,500	0.00	-4,000
Fringe	0.00	2,573,974	0.00	2,754,526	0.00	180,552
Operating	0.00	7,541,351	0.00	7,347,428	0.00	-193,923
Total	162.33	16,186,333	164.53	16,186,410	2.20	77

College of Southern Nevada

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Wages	0.00	585,000	0.00	585,000	0.00	0
Fringe	0.00	8,775	0.00	9,068	0.00	293
Operating	0.00	1,515,908	0.00	1,515,615	0.00	-293
Total	0.00	2,109,683	0.00	2,109,683	0.00	0
TOTAL SCHOLARSHIPS						
Wages	0.00	585,000	0.00	585,000	0.00	0
Fringe	0.00	8,775	0.00	9,068	0.00	293
Operating	0.00	1,515,908	0.00	1,515,615	0.00	-293
Total	0.00	2,109,683	0.00	2,109,683	0.00	0
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-1,086,981	0.00	-1,081,916	0.00	5,065
Classified	0.00	-384,528	0.00	-380,359	0.00	4,169
Fringe	0.00	-68,697	0.00	-72,391	0.00	-3,694
Total	0.00	-1,540,206	0.00	-1,534,666	0.00	5,540
RESERVES - PAYDAY SHIFT						
Professional	0.00	-3,729,919	0.00	0	0.00	3,729,919
Classified	0.00	-705,985	0.00	0	0.00	705,985
Fringe	0.00	-1,424,238	0.00	0	0.00	1,424,238
Total	0.00	-5,860,142	0.00	0	0.00	5,860,142
RESERVES - VACANCY SAVINGS						
Professional	0.00	-619,722	0.00	-1,045,952	0.00	-426,230
Classified	0.00	-749,852	0.00	-366,302	0.00	383,550
Total	0.00	-1,369,574	0.00	-1,412,254	0.00	-42,680

College of Southern Nevada

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-5,436,622	0.00	-2,127,868	0.00	3,308,754
Classified	0.00	-1,840,365	0.00	-746,661	0.00	1,093,704
Fringe	0.00	-1,492,935	0.00	-72,391	0.00	1,420,544
Total	0.00	-8,769,922	0.00	-2,946,920	0.00	5,823,002
TOTAL C S N						
Professional	1,136.96	53,490,007	1,151.39	56,543,467	14.43	3,053,460
Classified	445.13	14,858,262	448.33	15,751,090	3.20	892,828
Wages	0.00	1,974,300	0.00	1,594,300	0.00	-380,000
Fringe	0.00	20,756,163	0.00	23,155,979	0.00	2,399,816
Operating	0.00	32,794,393	0.00	27,985,257	0.00	-4,809,136
Total	1,582.09	123,873,125	1,599.72	125,030,093	17.63	1,156,968

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Great Basin College

State Supported Operating Budget Revenues by Source

2011-2012 Operating Budget, 2012-13 Operating Budget

Revenue by Source	2011-12		2012-13		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	14,031,554	78.80%	14,031,554	78.34%	0	0.00%
Total State Appropriation	14,031,554	78.80%	14,031,554	78.34%	0	0.00%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	3,093,916	17.37%	3,244,574	18.11%	150,658	4.87%
Non-Resident Tuition	111,694	0.63%	116,541	0.65%	4,847	4.34%
Miscellaneous Student Fees	98,800	0.55%	97,098	0.54%	-1,702	-1.72%
Surcharge	450,455	2.53%	400,874	2.24%	-49,581	-11.01%
Operating Capital Investment	20,697	0.12%	20,697	0.12%	0	0.00%
Total Other Revenue Sources	3,775,562	21.20%	3,879,784	21.66%	104,222	2.76%
TOTAL REVENUE	17,807,116	100.00%	17,911,338	100.00%	104,222	0.59%

Great Basin College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	25.30	1,500,984	27.60	1,658,584	2.30	157,600
Classified	8.50	292,880	8.50	297,272	0.00	4,392
Wages	0.00	16,000	0.00	16,000	0.00	0
Fringe	0.00	606,567	0.00	720,647	0.00	114,080
Operating	0.00	75,701	0.00	69,701	0.00	-6,000
Total	33.80	2,492,132	36.10	2,762,204	2.30	270,072
GENERAL EDUCATION						
Professional	28.05	1,872,751	27.90	1,805,907	-0.15	-66,844
Classified	2.00	77,625	2.00	76,281	0.00	-1,344
Wages	0.00	17,827	0.00	17,827	0.00	0
Fringe	0.00	629,607	0.00	679,839	0.00	50,232
Operating	0.00	146,850	0.00	146,850	0.00	0
Total	30.05	2,744,660	29.90	2,726,704	-0.15	-17,956
BACCALAUREATE						
Classified	2.00	76,852	2.00	72,719	0.00	-4,133
Fringe	0.00	29,813	0.00	31,606	0.00	1,793
Operating	0.00	9,000	0.00	9,000	0.00	0
Total	2.00	115,665	2.00	113,325	0.00	-2,340
DEVELOPMENTAL						
Professional	3.00	187,779	3.00	187,779	0.00	0
Fringe	0.00	56,100	0.00	61,551	0.00	5,451
Operating	0.00	750	0.00	750	0.00	0
Total	3.00	244,629	3.00	250,080	0.00	5,451

Great Basin College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RURAL TEACHING						
Classified	0.98	26,147	0.98	26,147	0.00	0
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	4,978	0.00	5,134	0.00	156
Operating	0.00	10,500	0.00	10,500	0.00	0
Total	0.98	46,625	0.98	46,781	0.00	156
COORDINATORS						
Professional	8.00	497,116	8.00	501,958	0.00	4,842
Classified	6.49	248,676	6.49	231,491	0.00	-17,185
Fringe	0.00	255,269	0.00	271,505	0.00	16,236
Operating	0.00	20,100	0.00	20,100	0.00	0
Total	14.49	1,021,161	14.49	1,025,054	0.00	3,893
PART TIME INSTRUCTION						
Professional	37.61	1,434,378	36.75	1,253,578	-0.86	-180,800
Fringe	0.00	141,231	0.00	122,452	0.00	-18,779
Total	37.61	1,575,609	36.75	1,376,030	-0.86	-199,579
TOTAL INSTR & DEPT RESEARCH						
Professional	101.96	5,493,008	103.25	5,407,806	1.29	-85,202
Classified	19.97	722,180	19.97	703,910	0.00	-18,270
Wages	0.00	38,827	0.00	38,827	0.00	0
Fringe	0.00	1,723,565	0.00	1,892,734	0.00	169,169
Operating	0.00	262,901	0.00	256,901	0.00	-6,000
Total	121.93	8,240,481	123.22	8,300,178	1.29	59,697
ACADEMIC SUPPORT						
V.P. ACADEMIC AFFAIRS						
Professional	9.75	739,550	9.75	740,835	0.00	1,285
Classified	2.49	90,108	2.49	89,442	0.00	-666
Wages	0.00	3,000	0.00	3,000	0.00	0
Fringe	0.00	248,159	0.00	272,650	0.00	24,491
Operating	0.00	22,196	0.00	22,195	0.00	-1
Total	12.24	1,103,013	12.24	1,128,122	0.00	25,109

Great Basin College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CURRICULUM DEVELOPMENT						
Professional	1.00	73,413	1.00	72,346	0.00	-1,067
Classified	1.00	50,569	1.00	50,569	0.00	0
Fringe	0.00	46,212	0.00	50,424	0.00	4,212
Operating	0.00	5,250	0.00	5,250	0.00	0
Total	2.00	175,444	2.00	178,589	0.00	3,145
PROFESSIONAL DEVELOPMENT						
Operating	0.00	18,750	0.00	18,750	0.00	0
Total	0.00	18,750	0.00	18,750	0.00	0
COMPUTING SERVICES						
Professional	3.00	158,476	3.00	162,367	0.00	3,891
Fringe	0.00	51,493	0.00	57,015	0.00	5,522
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	3.00	224,969	3.00	234,382	0.00	9,413
LIBRARY OPERATING						
Professional	4.00	213,699	5.00	258,566	1.00	44,867
Classified	3.00	105,910	2.00	65,960	-1.00	-39,950
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	119,970	0.00	132,099	0.00	12,129
Operating	0.00	15,530	0.00	15,530	0.00	0
Total	7.00	460,109	7.00	477,155	0.00	17,046
LIBRARY BOOK ACQUISITIONS						
Operating	0.00	116,250	0.00	116,250	0.00	0
Total	0.00	116,250	0.00	116,250	0.00	0
INTERACTIVE VIDEO						
Professional	1.00	64,641	1.00	64,641	0.00	0
Fringe	0.00	19,040	0.00	20,882	0.00	1,842
Operating	0.00	1,125	0.00	1,125	0.00	0
Total	1.00	84,806	1.00	86,648	0.00	1,842

Great Basin College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GRANT MANAGEMENT						
Professional	1.00	58,811	1.00	58,811	0.00	0
Fringe	0.00	18,070	0.00	19,842	0.00	1,772
Operating	0.00	1,125	0.00	1,125	0.00	0
Total	1.00	78,006	1.00	79,778	0.00	1,772
DISTANCE ED						
Operating	0.00	1,500	0.00	1,500	0.00	0
Total	0.00	1,500	0.00	1,500	0.00	0
TOTAL ACADEMIC SUPPORT						
Professional	19.75	1,308,590	20.75	1,357,566	1.00	48,976
Classified	6.49	246,587	5.49	205,971	-1.00	-40,616
Wages	0.00	8,000	0.00	8,000	0.00	0
Fringe	0.00	502,944	0.00	552,912	0.00	49,968
Operating	0.00	196,726	0.00	196,725	0.00	-1
Total	26.24	2,262,847	26.24	2,321,174	0.00	58,327
<u>STUDENT SERVICES</u>						
V. P. STUDENT SVCS						
Professional	3.50	303,808	3.50	303,808	0.00	0
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	80,180	0.00	87,202	0.00	7,022
Operating	0.00	36,217	0.00	36,217	0.00	0
Total	3.50	432,205	3.50	439,227	0.00	7,022
SUPPORT SERVICES						
Professional	1.50	112,151	2.51	161,017	1.01	48,866
Classified	1.00	50,569	1.00	50,569	0.00	0
Fringe	0.00	57,610	0.00	80,869	0.00	23,259
Total	2.50	220,330	3.51	292,455	1.01	72,125

Great Basin College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADMISSIONS AND RECORDS						
Professional	2.00	121,080	2.00	126,930	0.00	5,850
Classified	2.75	92,824	2.75	94,504	0.00	1,680
Fringe	0.00	75,616	0.00	83,819	0.00	8,203
Total	4.75	289,520	4.75	305,253	0.00	15,733
COMPUTER OPERATIONS						
Professional	2.00	133,307	3.00	159,389	1.00	26,082
Classified	2.00	89,187	1.00	49,351	-1.00	-39,836
Fringe	0.00	77,136	0.00	94,040	0.00	16,904
Total	4.00	299,630	4.00	302,780	0.00	3,150
FINANCIAL AID						
Professional	2.00	139,605	2.00	139,605	0.00	0
Classified	3.00	107,510	3.00	107,510	0.00	0
Fringe	0.00	82,556	0.00	90,173	0.00	7,617
Total	5.00	329,671	5.00	337,288	0.00	7,617
RECRUITMENT						
Professional	2.00	90,197	2.00	89,222	0.00	-975
Fringe	0.00	31,567	0.00	34,608	0.00	3,041
Operating	0.00	15,150	0.00	15,150	0.00	0
Total	2.00	136,914	2.00	138,980	0.00	2,066
TOTAL STUDENT SERVICES						
Professional	13.00	900,148	15.01	979,971	2.01	79,823
Classified	8.75	340,090	7.75	301,934	-1.00	-38,156
Wages	0.00	12,000	0.00	12,000	0.00	0
Fringe	0.00	404,665	0.00	470,711	0.00	66,046
Operating	0.00	51,367	0.00	51,367	0.00	0
Total	21.75	1,708,270	22.76	1,815,983	1.01	107,713

Great Basin College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
EQUIPMENT ALLOCATION						
Operating	0.00	3,000	0.00	0	0.00	-3,000
Total	0.00	3,000	0.00	0	0.00	-3,000
PRESIDENTS OFFICE						
Professional	2.00	216,590	2.00	230,405	0.00	13,815
Fringe	0.00	58,108	0.00	66,128	0.00	8,020
Operating	0.00	18,000	0.00	18,000	0.00	0
Total	2.00	292,698	2.00	314,533	0.00	21,835
HUMAN RESOURCES						
Professional	1.00	68,250	1.00	68,250	0.00	0
Classified	2.75	103,420	3.00	112,672	0.25	9,252
Fringe	0.00	70,025	0.00	82,193	0.00	12,168
Operating	0.00	18,250	0.00	18,250	0.00	0
Total	3.75	259,945	4.00	281,365	0.25	21,420
CONTROLLER'S OFC						
Professional	2.00	127,238	4.00	198,258	2.00	71,020
Classified	5.00	178,866	3.00	105,474	-2.00	-73,392
Wages	0.00	6,800	0.00	6,800	0.00	0
Fringe	0.00	109,830	0.00	130,254	0.00	20,424
Operating	0.00	25,744	0.00	25,744	0.00	0
Total	7.00	448,478	7.00	466,530	0.00	18,052
VP ADMINISTRATIVE SERVICES						
Professional	2.50	258,033	3.00	279,304	0.50	21,271
Wages	0.00	3,300	0.00	20,300	0.00	17,000
Fringe	0.00	86,386	0.00	97,422	0.00	11,036
Operating	0.00	18,000	0.00	18,000	0.00	0
Total	2.50	365,719	3.00	415,026	0.50	49,307

Great Basin College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SECURITY SERVICES						
Professional	0.50	35,683	0.50	35,683	0.00	0
Classified	4.00	178,041	4.00	175,669	0.00	-2,372
Fringe	0.00	79,651	0.00	86,737	0.00	7,086
Operating	0.00	13,500	0.00	13,500	0.00	0
Total	4.50	306,875	4.50	311,589	0.00	4,714
INST MEMBERSHIPS						
Operating	0.00	15,120	0.00	15,120	0.00	0
Total	0.00	15,120	0.00	15,120	0.00	0
ST PERS DIV ASSESS						
Operating	0.00	25,257	0.00	25,257	0.00	0
Total	0.00	25,257	0.00	25,257	0.00	0
COMPUTER SERVICES						
Professional	3.00	197,968	3.00	197,968	0.00	0
Fringe	0.00	58,102	0.00	63,370	0.00	5,268
Operating	0.00	21,000	0.00	21,000	0.00	0
Total	3.00	277,070	3.00	282,338	0.00	5,268
POSTAGE						
Operating	0.00	63,750	0.00	63,750	0.00	0
Total	0.00	63,750	0.00	63,750	0.00	0
LEGAL COUNSEL						
Professional	0.25	31,252	0.25	30,797	0.00	-455
Fringe	0.00	10,443	0.00	11,255	0.00	812
Total	0.25	41,695	0.25	42,052	0.00	357
PUBLIC INFORMATION						
Professional	1.50	124,018	1.50	124,018	0.00	0
Fringe	0.00	33,780	0.00	36,424	0.00	2,644
Operating	0.00	78,000	0.00	78,000	0.00	0
Total	1.50	235,798	1.50	238,442	0.00	2,644

Great Basin College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
FOUNDTION & DEVELOPMENT						
Professional	3.05	167,534	0.50	50,127	-2.55	-117,407
Fringe	0.00	54,269	0.00	13,890	0.00	-40,379
Total	3.05	221,803	0.50	64,017	-2.55	-157,786
FID & LIAB INSURANCE						
Operating	0.00	39,454	0.00	39,162	0.00	-292
Total	0.00	39,454	0.00	39,162	0.00	-292
INSTITUTIONAL RESEARCH						
Professional	1.00	87,750	1.00	87,750	0.00	0
Fringe	0.00	22,889	0.00	25,008	0.00	2,119
Operating	0.00	3,750	0.00	3,750	0.00	0
Total	1.00	114,389	1.00	116,508	0.00	2,119
TOTAL INSTIT'L SUPPORT						
Professional	16.80	1,314,316	16.75	1,302,560	-0.05	-11,756
Classified	11.75	460,327	10.00	393,815	-1.75	-66,512
Wages	0.00	10,100	0.00	27,100	0.00	17,000
Fringe	0.00	583,483	0.00	612,681	0.00	29,198
Operating	0.00	342,825	0.00	339,533	0.00	-3,292
Total	28.55	2,711,051	26.75	2,675,689	-1.80	-35,362
O & M OF PLANT						
JANITORIAL SVCS						
Classified	23.00	872,588	23.00	854,760	0.00	-17,828
Wages	0.00	17,000	0.00	0	0.00	-17,000
Fringe	0.00	364,284	0.00	395,635	0.00	31,351
Operating	0.00	67,500	0.00	67,500	0.00	0
Total	23.00	1,321,372	23.00	1,317,895	0.00	-3,477

Great Basin College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GROUPS MAINT						
Professional	2.50	193,633	2.00	152,514	-0.50	-41,119
Classified	7.00	256,350	7.00	251,062	0.00	-5,288
Fringe	0.00	186,049	0.00	176,579	0.00	-9,470
Operating	0.00	42,750	0.00	42,750	0.00	0
Total	9.50	678,782	9.00	622,905	-0.50	-55,877
SERVICES						
Operating	0.00	26,250	0.00	26,250	0.00	0
Total	0.00	26,250	0.00	26,250	0.00	0
INSURANCE						
Operating	0.00	35,979	0.00	42,782	0.00	6,803
Total	0.00	35,979	0.00	42,782	0.00	6,803
EQUIPMENT ALLOCATION						
Operating	0.00	5,000	0.00	0	0.00	-5,000
Total	0.00	5,000	0.00	0	0.00	-5,000
MAINTENANCE AGREEMENTS						
Operating	0.00	37,176	0.00	37,176	0.00	0
Total	0.00	37,176	0.00	37,176	0.00	0
UTILITIES						
Operating	0.00	904,950	0.00	904,950	0.00	0
Total	0.00	904,950	0.00	904,950	0.00	0
REPAIRS AND IMPROVEMENTS						
Operating	0.00	82,500	0.00	82,500	0.00	0
Total	0.00	82,500	0.00	82,500	0.00	0
PROPERTY RENT						
Operating	0.00	46,053	0.00	46,053	0.00	0
Total	0.00	46,053	0.00	46,053	0.00	0

Great Basin College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
GAS AND OIL						
Operating	0.00	33,000	0.00	33,000	0.00	0
Total	0.00	33,000	0.00	33,000	0.00	0
O&M OPERATIONS						
Operating	0.00	917,616	0.00	0	0.00	-917,616
Total	0.00	917,616	0.00	0	0.00	-917,616
TOTAL O & M OF PLANT						
Professional	2.50	193,633	2.00	152,514	-0.50	-41,119
Classified	30.00	1,128,938	30.00	1,105,822	0.00	-23,116
Wages	0.00	17,000	0.00	0	0.00	-17,000
Fringe	0.00	550,333	0.00	572,214	0.00	21,881
Operating	0.00	2,198,774	0.00	1,282,961	0.00	-915,813
Total	32.50	4,088,678	32.00	3,113,511	-0.50	-975,167
<u>SCHOLARSHIPS</u>						
CLASSIFIED GIA						
Operating	0.00	13,710	0.00	13,710	0.00	0
Total	0.00	13,710	0.00	13,710	0.00	0
FAMILY GIA						
Operating	0.00	52,909	0.00	52,909	0.00	0
Total	0.00	52,909	0.00	52,909	0.00	0
NATIVE AMERICANS GIA						
Operating	0.00	4,264	0.00	4,264	0.00	0
Total	0.00	4,264	0.00	4,264	0.00	0
REGENTS GIA						
Operating	0.00	11,178	0.00	11,178	0.00	0
Total	0.00	11,178	0.00	11,178	0.00	0

Great Basin College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT ACCESS						
Wages	0.00	45,616	0.00	45,616	0.00	0
Fringe	0.00	844	0.00	844	0.00	0
Operating	0.00	42,550	0.00	42,550	0.00	0
Total	0.00	89,010	0.00	89,010	0.00	0
VETERANS GIA						
Operating	0.00	710	0.00	710	0.00	0
Total	0.00	710	0.00	710	0.00	0
TOTAL SCHOLARSHIPS						
Wages	0.00	45,616	0.00	45,616	0.00	0
Fringe	0.00	844	0.00	844	0.00	0
Operating	0.00	125,321	0.00	125,321	0.00	0
Total	0.00	171,781	0.00	171,781	0.00	0
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-176,959	0.00	-180,904	0.00	-3,945
Classified	0.00	-64,294	0.00	-60,000	0.00	4,294
Fringe	0.00	-3,732	0.00	-3,732	0.00	0
Total	0.00	-244,985	0.00	-244,636	0.00	349
RESERVES - VACANCY SAVINGS						
Professional	0.00	-107,149	0.00	-107,149	0.00	0
Classified	0.00	-135,193	0.00	-135,193	0.00	0
Total	0.00	-242,342	0.00	-242,342	0.00	0
RESERVES - PAYDAY SHIFT						
Professional	0.00	-619,670	0.00	0	0.00	619,670
Classified	0.00	-109,514	0.00	0	0.00	109,514
Wages	0.00	-5,481	0.00	0	0.00	5,481
Fringe	0.00	-154,000	0.00	0	0.00	154,000
Total	0.00	-888,665	0.00	0	0.00	888,665

Great Basin College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-903,778	0.00	-288,053	0.00	615,725
Classified	0.00	-309,001	0.00	-195,193	0.00	113,808
Wages	0.00	-5,481	0.00	0	0.00	5,481
Fringe	0.00	-157,732	0.00	-3,732	0.00	154,000
Total	0.00	-1,375,992	0.00	-486,978	0.00	889,014
TOTAL GBC						
Professional	154.01	8,305,917	157.76	8,912,364	3.75	606,447
Classified	76.96	2,589,121	73.21	2,516,259	-3.75	-72,862
Wages	0.00	126,062	0.00	131,543	0.00	5,481
Fringe	0.00	3,608,102	0.00	4,098,364	0.00	490,262
Operating	0.00	3,177,914	0.00	2,252,808	0.00	-925,106
Total	230.97	17,807,116	230.97	17,911,338	0.00	104,222

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Truckee Meadows Community College

State Supported Operating Budget Revenues by Source

2011-2012 Operating Budget, 2012-13 Operating Budget

Revenue by Source	2011-12		2012-13		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	30,603,292	69.18%	30,603,292	68.74%	0	0.00%
Total State Appropriation	30,603,292	69.18%	30,603,292	68.74%	0	0.00%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	10,743,443	24.29%	11,266,320	25.31%	522,877	4.87%
Non-Resident Tuition	1,146,068	2.59%	1,083,557	2.43%	-62,511	-5.45%
Miscellaneous Student Fees	112,179	0.25%	113,353	0.25%	1,174	1.05%
Surcharge	1,522,975	3.44%	1,348,769	3.03%	-174,206	-11.44%
Operating Capital Investment	106,386	0.24%	106,386	0.24%	0	0.00%
Total Other Revenue Sources	13,631,051	30.82%	13,918,385	31.26%	287,334	2.11%
TOTAL REVENUE	44,234,343	100.00%	44,521,677	100.00%	287,334	0.65%

Truckee Meadows Community College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	88.29	5,285,510	80.05	4,963,249	-8.24	-322,261
Classified	16.00	621,183	15.50	606,355	-0.50	-14,828
Wages	0.00	29,494	0.00	29,494	0.00	0
Fringe	0.00	1,740,009	0.00	1,844,382	0.00	104,373
Operating	0.00	384,174	0.00	384,174	0.00	0
Total	104.29	8,060,370	95.55	7,827,654	-8.74	-232,716
GENERAL EDUCATION						
Professional	207.73	10,752,699	201.65	10,055,589	-6.08	-697,110
Teaching Assistant	0.00	198,935	0.00	198,935	0.00	0
Classified	14.28	579,526	14.28	583,913	0.00	4,387
Wages	0.00	190,533	0.00	190,533	0.00	0
Fringe	0.00	2,885,058	0.00	2,427,592	0.00	-457,466
Operating	0.00	387,785	0.00	387,785	0.00	0
Total	222.01	14,994,536	215.93	13,844,347	-6.08	-1,150,189
DEVELOPMENTAL						
Professional	16.50	975,803	16.50	975,804	0.00	1
Fringe	0.00	301,957	0.00	324,256	0.00	22,299
Operating	0.00	18,424	0.00	18,424	0.00	0
Total	16.50	1,296,184	16.50	1,318,484	0.00	22,300
TOTAL INSTR & DEPT RESEARCH						
Professional	312.52	17,014,012	298.20	15,994,642	-14.32	-1,019,370
Teaching Assistant	0.00	198,935	0.00	198,935	0.00	0
Classified	30.28	1,200,709	29.78	1,190,268	-0.50	-10,441
Wages	0.00	220,027	0.00	220,027	0.00	0
Fringe	0.00	4,927,024	0.00	4,596,230	0.00	-330,794
Operating	0.00	790,383	0.00	790,383	0.00	0
Total	342.80	24,351,090	327.98	22,990,485	-14.82	-1,360,605

Truckee Meadows Community College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
VP, ACADEMIC AFFAIRS						
Professional	2.00	224,176	3.00	314,925	1.00	90,749
Classified	1.00	49,348	2.00	90,201	1.00	40,853
Fringe	0.00	76,396	0.00	122,157	0.00	45,761
Operating	0.00	14,328	0.00	14,328	0.00	0
Total	3.00	364,248	5.00	541,611	2.00	177,363
TEACHING TECHNOLOGIES						
Professional	3.50	230,599	5.00	337,310	1.50	106,711
Fringe	0.00	73,060	0.00	114,551	0.00	41,491
Operating	0.00	4,689	0.00	4,689	0.00	0
Total	3.50	308,348	5.00	456,550	1.50	148,202
LIBRARY OPERATIONS						
Professional	4.00	281,868	4.00	293,299	0.00	11,431
Classified	8.00	314,510	8.00	307,999	0.00	-6,511
Wages	0.00	58,942	0.00	58,942	0.00	0
Fringe	0.00	213,719	0.00	235,917	0.00	22,198
Operating	0.00	59,832	0.00	59,832	0.00	0
Total	12.00	928,871	12.00	955,989	0.00	27,118
LIB BK& EQUIP ACQ						
Operating	0.00	115,716	0.00	115,716	0.00	0
Total	0.00	115,716	0.00	115,716	0.00	0
ACADEMIC COMPUTING						
Professional	4.00	270,329	5.00	290,661	1.00	20,332
Classified	3.00	195,722	1.50	103,722	-1.50	-92,000
Fringe	0.00	156,695	0.00	144,990	0.00	-11,705
Operating	0.00	17,670	0.00	17,670	0.00	0
Total	7.00	640,416	6.50	557,043	-0.50	-83,373

Truckee Meadows Community College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SOFTWARE						
Operating	0.00	176,863	0.00	176,863	0.00	0
Total	0.00	176,863	0.00	176,863	0.00	0
INSTRUCTIONAL DEANS						
Professional	2.00	210,187	2.00	210,187	0.00	0
Fringe	0.00	51,552	0.00	54,580	0.00	3,028
Operating	0.00	1,600	0.00	1,600	0.00	0
Total	2.00	263,339	2.00	266,367	0.00	3,028
ACADEMIC ACCREDITATION						
Operating	0.00	6,587	0.00	6,587	0.00	0
Total	0.00	6,587	0.00	6,587	0.00	0
GENERAL ACCESS LAB						
Classified	0.80	30,048	0.80	30,050	0.00	2
Wages	0.00	8,800	0.00	8,800	0.00	0
Fringe	0.00	13,402	0.00	14,570	0.00	1,168
Operating	0.00	25,725	0.00	25,725	0.00	0
Total	0.80	77,975	0.80	79,145	0.00	1,170
WDCE ADMINISTRATION						
Professional	2.50	222,301	1.50	119,926	-1.00	-102,375
Classified	3.00	105,969	3.00	105,972	0.00	3
Fringe	0.00	114,628	0.00	94,978	0.00	-19,650
Operating	0.00	11,858	0.00	11,858	0.00	0
Total	5.50	454,756	4.50	332,734	-1.00	-122,022
MEDIA SERVICES						
Professional	4.00	216,697	4.00	216,697	0.00	0
Fringe	0.00	69,192	0.00	74,380	0.00	5,188
Operating	0.00	23,542	0.00	23,542	0.00	0
Total	4.00	309,431	4.00	314,619	0.00	5,188

Truckee Meadows Community College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REDFIELD MANAGER						
Professional	1.24	88,750	1.73	88,750	0.49	0
Wages	0.00	9,600	0.00	9,600	0.00	0
Fringe	0.00	26,039	0.00	27,374	0.00	1,335
Operating	0.00	2,700	0.00	2,700	0.00	0
Total	1.24	127,089	1.73	128,424	0.49	1,335
COMPUTER REPL-AS						
Operating	0.00	15,300	0.00	15,300	0.00	0
Total	0.00	15,300	0.00	15,300	0.00	0
INST MEMBERSHIPS-AS						
Operating	0.00	2,250	0.00	2,250	0.00	0
Total	0.00	2,250	0.00	2,250	0.00	0
REDFIELD MANAGER						
Classified	0.00	0	0.50	19,022	0.50	19,022
Fringe	0.00	0	0.00	10,230	0.00	10,230
Total	0.00	0	0.50	29,252	0.50	29,252
TOTAL ACADEMIC SUPPORT						
Professional	23.24	1,744,907	26.23	1,871,755	2.99	126,848
Classified	15.80	695,597	15.80	656,966	0.00	-38,631
Wages	0.00	77,342	0.00	77,342	0.00	0
Fringe	0.00	794,683	0.00	893,727	0.00	99,044
Operating	0.00	478,660	0.00	478,660	0.00	0
Total	39.04	3,791,189	42.03	3,978,450	2.99	187,261
<u>STUDENT SERVICES</u>						
DEAN STUDENT SERVICES						
Professional	0.00	0	1.00	103,988	1.00	103,988
Fringe	0.00	0	0.00	27,101	0.00	27,101
Operating	0.00	5,664	0.00	5,664	0.00	0
Total	0.00	5,664	1.00	136,753	1.00	131,089

Truckee Meadows Community College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADMISSIONS AND RECORDS						
Professional	1.00	83,133	1.00	83,133	0.00	0
Classified	11.00	493,536	11.00	478,647	0.00	-14,889
Wages	0.00	11,902	0.00	11,902	0.00	0
Fringe	0.00	224,351	0.00	253,177	0.00	28,826
Operating	0.00	50,452	0.00	50,452	0.00	0
Total	12.00	863,374	12.00	877,311	0.00	13,937
COUNSELING						
Professional	8.19	585,329	6.64	461,810	-1.55	-123,519
Classified	1.00	41,490	1.00	45,205	0.00	3,715
Wages	0.00	8,649	0.00	8,649	0.00	0
Fringe	0.00	180,551	0.00	154,603	0.00	-25,948
Operating	0.00	17,462	0.00	17,462	0.00	0
Total	9.19	833,481	7.64	687,729	-1.55	-145,752
FINANCIAL AID						
Professional	6.15	376,098	6.15	381,520	0.00	5,422
Classified	4.00	170,092	6.00	237,009	2.00	66,917
Wages	0.00	7,575	0.00	7,575	0.00	0
Fringe	0.00	205,691	0.00	249,293	0.00	43,602
Operating	0.00	27,309	0.00	27,309	0.00	0
Total	10.15	786,765	12.15	902,706	2.00	115,941
PROSPECTIVE STUDENT PROGRAMS						
Professional	2.00	107,906	2.00	115,335	0.00	7,429
Classified	1.00	46,416	0.00	0	-1.00	-46,416
Wages	0.00	19,097	0.00	19,097	0.00	0
Fringe	0.00	58,048	0.00	38,383	0.00	-19,665
Operating	0.00	26,879	0.00	26,879	0.00	0
Total	3.00	258,346	2.00	199,694	-1.00	-58,652

Truckee Meadows Community College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RE-ENTRY						
Professional	1.00	83,427	1.00	71,366	0.00	-12,061
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	22,169	0.00	21,531	0.00	-638
Operating	0.00	23,211	0.00	23,211	0.00	0
Total	1.00	133,807	1.00	121,108	0.00	-12,699
CAREER CENTER						
Professional	7.69	408,822	7.08	366,788	-0.61	-42,034
Wages	0.00	8,649	0.00	8,649	0.00	0
Fringe	0.00	136,422	0.00	130,933	0.00	-5,489
Operating	0.00	17,714	0.00	17,714	0.00	0
Total	7.69	571,607	7.08	524,084	-0.61	-47,523
DISABLED STUDENTS						
Professional	3.50	184,031	4.09	206,225	0.59	22,194
Classified	1.00	40,859	1.00	40,862	0.00	3
Fringe	0.00	55,698	0.00	63,309	0.00	7,611
Operating	0.00	23,344	0.00	23,344	0.00	0
Total	4.50	303,932	5.09	333,740	0.59	29,808
ACCUPLACER/ASSESSMENT						
Professional	0.10	9,725	0.28	9,725	0.18	0
Classified	1.00	31,860	0.50	14,720	-0.50	-17,140
Fringe	0.00	13,744	0.00	7,226	0.00	-6,518
Operating	0.00	34,340	0.00	34,340	0.00	0
Total	1.10	89,669	0.78	66,011	-0.32	-23,658
ED CENTER' STUDENT SERVICES						
Wages	0.00	10,491	0.00	10,491	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Operating	0.00	7,845	0.00	7,845	0.00	0
Total	0.00	18,336	0.00	18,336	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RETENTION						
Professional	1.00	83,655	1.00	83,655	0.00	0
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	0
Fringe	0.00	22,207	0.00	23,629	0.00	1,422
Operating	0.00	18,947	0.00	18,947	0.00	0
Total	1.00	133,845	1.00	135,267	0.00	1,422
VP STUDENT SERVICES						
Professional	1.00	61,090	0.00	0	-1.00	-61,090
Fringe	0.00	18,449	0.00	0	0.00	-18,449
Operating	0.00	18,597	0.00	18,597	0.00	0
Total	1.00	98,136	0.00	18,597	-1.00	-79,539
DEAN, STUDENT SUPPORT SERVICES						
Professional	1.00	86,432	1.00	86,775	0.00	343
Fringe	0.00	22,669	0.00	24,162	0.00	1,493
Operating	0.00	2,800	0.00	2,800	0.00	0
Total	1.00	111,901	1.00	113,737	0.00	1,836
STUDENT LEADERSHIP						
Professional	1.00	69,820	1.00	58,500	0.00	-11,320
Fringe	0.00	19,903	0.00	19,334	0.00	-569
Operating	0.00	300	0.00	300	0.00	0
Total	1.00	90,023	1.00	78,134	0.00	-11,889
INST MEMBERSHIPS-SS						
Operating	0.00	2,300	0.00	2,300	0.00	0
Total	0.00	2,300	0.00	2,300	0.00	0
COMPUTER REPL-SS						
Operating	0.00	18,900	0.00	18,900	0.00	0
Total	0.00	18,900	0.00	18,900	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
ASSOC DEAN, ENROLLMENT						
Operating	0.00	8,000	0.00	8,000	0.00	0
Total	0.00	8,000	0.00	8,000	0.00	0
TOTAL STUDENT SERVICES						
Professional	33.63	2,139,468	32.24	2,028,820	-1.39	-110,648
Teaching Assistant	0.00	9,036	0.00	9,036	0.00	0
Classified	19.00	824,253	19.50	816,443	0.50	-7,810
Wages	0.00	71,363	0.00	71,363	0.00	0
Fringe	0.00	979,902	0.00	1,012,681	0.00	32,779
Operating	0.00	304,064	0.00	304,064	0.00	0
Total	52.63	4,328,086	51.74	4,242,407	-0.89	-85,679
<u>INSTIT'L SUPPORT</u>						
PRESIDENTS OFFICE						
Professional	3.00	356,059	3.00	382,319	0.00	26,260
Fringe	0.00	82,745	0.00	91,711	0.00	8,966
Operating	0.00	26,451	0.00	26,451	0.00	0
Total	3.00	465,255	3.00	500,481	0.00	35,226
HUMAN RESOURCES						
Professional	2.00	161,661	2.00	188,961	0.00	27,300
Classified	5.00	208,833	5.00	220,055	0.00	11,222
Wages	0.00	3,150	0.00	3,150	0.00	0
Fringe	0.00	140,002	0.00	156,871	0.00	16,869
Operating	0.00	20,932	0.00	20,932	0.00	0
Total	7.00	534,578	7.00	589,969	0.00	55,391
EMPLOYEE DEVELOPMENT CENTER						
Professional	1.37	115,812	2.11	115,812	0.74	0
Classified	1.00	45,195	1.00	45,205	0.00	10
Fringe	0.00	42,393	0.00	45,024	0.00	2,631
Operating	0.00	24,025	0.00	24,025	0.00	0
Total	2.37	227,425	3.11	230,066	0.74	2,641

Truckee Meadows Community College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL ADVANCEMENT						
Professional	1.51	146,807	1.00	116,577	-0.51	-30,230
Classified	0.00	0	2.00	85,336	2.00	85,336
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	36,943	0.00	68,723	0.00	31,780
Operating	0.00	16,610	0.00	16,610	0.00	0
Total	1.51	202,360	3.00	289,246	1.49	86,886
PUBLICATION & PUBLIC INFO						
Professional	1.50	119,097	2.50	190,236	1.00	71,139
Classified	3.00	128,602	2.00	83,415	-1.00	-45,187
Fringe	0.00	84,591	0.00	89,315	0.00	4,724
Operating	0.00	74,968	0.00	74,968	0.00	0
Total	4.50	407,258	4.50	437,934	0.00	30,676
GRAPHIC DESIGN						
Operating	0.00	10,500	0.00	10,500	0.00	0
Total	0.00	10,500	0.00	10,500	0.00	0
CONTROLLER'S OFC						
Professional	4.00	333,253	5.00	380,328	1.00	47,075
Classified	6.00	242,505	6.00	244,498	0.00	1,993
Wages	0.00	20,414	0.00	20,414	0.00	0
Fringe	0.00	205,574	0.00	245,542	0.00	39,968
Operating	0.00	97,854	0.00	97,854	0.00	0
Total	10.00	899,600	11.00	988,636	1.00	89,036
INFORMATION TECHNOLOGY OPER						
Professional	5.00	315,595	5.00	345,962	0.00	30,367
Classified	0.00	0	1.00	58,986	1.00	58,986
Wages	0.00	21,771	0.00	21,771	0.00	0
Fringe	0.00	97,179	0.00	132,378	0.00	35,199
Operating	0.00	78,795	0.00	78,795	0.00	0
Total	5.00	513,340	6.00	637,892	1.00	124,552

Truckee Meadows Community College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
POLICE DEPARTMENT						
Professional	3.00	237,596	2.50	193,874	-0.50	-43,722
Classified	10.00	540,431	12.00	626,669	2.00	86,238
Fringe	0.00	368,092	0.00	419,083	0.00	50,991
Operating	0.00	117,762	0.00	117,762	0.00	0
Total	13.00	1,263,881	14.50	1,357,388	1.50	93,507
APPLICATIONS DEVELOPMENT						
Professional	2.50	188,791	2.50	188,791	0.00	0
Fringe	0.00	50,515	0.00	54,022	0.00	3,507
Operating	0.00	7,423	0.00	7,423	0.00	0
Total	2.50	246,729	2.50	250,236	0.00	3,507
INSTITUTIONAL RESEARCH						
Professional	3.00	213,059	3.00	223,318	0.00	10,259
Fringe	0.00	60,308	0.00	66,167	0.00	5,859
Operating	0.00	17,253	0.00	17,253	0.00	0
Total	3.00	290,620	3.00	306,738	0.00	16,118
INST MEMBERSHIPS						
Operating	0.00	37,725	0.00	37,725	0.00	0
Total	0.00	37,725	0.00	37,725	0.00	0
VP, FINANCE & ADMIN SERVICES						
Professional	2.00	217,363	2.00	221,676	0.00	4,313
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	59,178	0.00	62,974	0.00	3,796
Operating	0.00	49,595	0.00	49,595	0.00	0
Total	2.00	331,136	2.00	339,245	0.00	8,109
ST PERS DIV ASSESS & REGIA						
Operating	0.00	69,000	0.00	69,000	0.00	0
Total	0.00	69,000	0.00	69,000	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET						
Professional	2.00	179,401	2.00	179,401	0.00	0
Fringe	0.00	46,426	0.00	49,323	0.00	2,897
Operating	0.00	5,687	0.00	5,687	0.00	0
Total	2.00	231,514	2.00	234,411	0.00	2,897
FACULTY SENATE						
Classified	1.00	29,682	1.00	29,670	0.00	-12
Fringe	0.00	16,746	0.00	17,909	0.00	1,163
Operating	0.00	12,010	0.00	12,010	0.00	0
Total	1.00	58,438	1.00	59,589	0.00	1,151
DEV, ALUMNI RELATIONS						
Classified	1.00	35,993	0.00	0	-1.00	-35,993
Fringe	0.00	14,523	0.00	0	0.00	-14,523
Operating	0.00	6,587	0.00	6,587	0.00	0
Total	1.00	57,103	0.00	6,587	-1.00	-50,516
EMPLOYEE ADA						
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	0.00	15,000	0.00	15,000	0.00	0
PUBLICATIONS						
Operating	0.00	141,935	0.00	141,935	0.00	0
Total	0.00	141,935	0.00	141,935	0.00	0
CENTRAL SERVICES						
Classified	2.00	108,345	2.00	108,325	0.00	-20
Wages	0.00	4,150	0.00	4,150	0.00	0
Fringe	0.00	47,814	0.00	50,342	0.00	2,528
Operating	0.00	24,365	0.00	24,365	0.00	0
Total	2.00	184,674	2.00	187,182	0.00	2,508

Truckee Meadows Community College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SOFTWARE						
Operating	0.00	149,612	0.00	149,612	0.00	0
Total	0.00	149,612	0.00	149,612	0.00	0
EMPLOYEE ASSISTANCE PROGRAM						
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	10,000	0.00	10,000	0.00	0
CAMPUS ID CARD						
Operating	0.00	13,470	0.00	13,470	0.00	0
Total	0.00	13,470	0.00	13,470	0.00	0
ACCREDITATION LOGISTICS						
Operating	0.00	7,000	0.00	7,000	0.00	0
Total	0.00	7,000	0.00	7,000	0.00	0
COMPUTER REPL-IS						
Operating	0.00	30,500	0.00	30,500	0.00	0
Total	0.00	30,500	0.00	30,500	0.00	0
EQUITY & DIVERSITY						
Operating	0.00	2,283	0.00	2,283	0.00	0
Total	0.00	2,283	0.00	2,283	0.00	0
SYSTEM LAWYER						
Professional	0.38	46,196	0.38	46,196	0.00	0
Fringe	0.00	16,108	0.00	16,705	0.00	597
Operating	0.00	4,300	0.00	4,300	0.00	0
Total	0.38	66,604	0.38	67,201	0.00	597
INST MEMBERSHIPS-VPFA						
Operating	0.00	4,300	0.00	4,300	0.00	0
Total	0.00	4,300	0.00	4,300	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MAILROOM						
Classified	1.00	30,618	1.00	29,441	0.00	-1,177
Fringe	0.00	13,510	0.00	14,453	0.00	943
Operating	0.00	48,795	0.00	48,795	0.00	0
Total	1.00	92,923	1.00	92,689	0.00	-234
NCIC DISPATCH						
Operating	0.00	18,000	0.00	18,000	0.00	0
Total	0.00	18,000	0.00	18,000	0.00	0
APPLICATIONS DEV-PROG						
Professional	3.00	256,561	3.00	256,561	0.00	0
Wages	0.00	6,400	0.00	6,400	0.00	0
Fringe	0.00	67,552	0.00	71,844	0.00	4,292
Operating	0.00	18,074	0.00	18,074	0.00	0
Total	3.00	348,587	3.00	352,879	0.00	4,292
RECRUITING						
Operating	0.00	36,705	0.00	36,705	0.00	0
Total	0.00	36,705	0.00	36,705	0.00	0
STUDENT DEV MARKETING						
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	0.00	15,000	0.00	15,000	0.00	0
TRAFFIC CONTROL						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0
REPROGRAPHICS						
Classified	1.00	39,108	1.00	39,108	0.00	0
Fringe	0.00	15,063	0.00	16,274	0.00	1,211
Operating	0.00	90,000	0.00	90,000	0.00	0
Total	1.00	144,171	1.00	145,382	0.00	1,211

Truckee Meadows Community College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WEB SITE SUPPORT						
Professional	2.00	122,452	2.00	115,796	0.00	-6,656
Fringe	0.00	36,944	0.00	38,462	0.00	1,518
Operating	0.00	1,451	0.00	1,451	0.00	0
Total	2.00	160,847	2.00	155,709	0.00	-5,138
EXTERNAL FUNDING GRANTS						
Professional	1.00	130,532	1.00	130,533	0.00	1
Classified	1.00	55,211	1.00	55,207	0.00	-4
Fringe	0.00	47,869	0.00	50,761	0.00	2,892
Operating	0.00	14,500	0.00	14,500	0.00	0
Total	2.00	248,112	2.00	251,001	0.00	2,889
TOTAL INSTIT'L SUPPORT						
Professional	37.26	3,140,235	38.99	3,276,341	1.73	136,106
Classified	32.00	1,464,523	35.00	1,625,915	3.00	161,392
Wages	0.00	62,885	0.00	62,885	0.00	0
Fringe	0.00	1,550,075	0.00	1,757,883	0.00	207,808
Operating	0.00	1,353,467	0.00	1,353,467	0.00	0
Total	69.26	7,571,185	73.99	8,076,491	4.73	505,306
<u>O & M OF PLANT</u>						
O&M OF PLANT						
Operating	0.00	55,726	0.00	55,726	0.00	0
Total	0.00	55,726	0.00	55,726	0.00	0
O&M SUPERVISION						
Professional	2.00	176,162	2.00	176,162	0.00	0
Classified	3.00	135,116	3.00	135,114	0.00	-2
Wages	0.00	10,108	0.00	10,108	0.00	0
Fringe	0.00	109,626	0.00	116,197	0.00	6,571
Operating	0.00	157,698	0.00	157,698	0.00	0
Total	5.00	588,710	5.00	595,279	0.00	6,569

Truckee Meadows Community College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CUSTODIAL SERVICES						
Classified	23.00	735,396	23.00	739,339	0.00	3,943
Wages	0.00	6,632	0.00	6,632	0.00	0
Fringe	0.00	342,259	0.00	364,485	0.00	22,226
Operating	0.00	210,772	0.00	210,772	0.00	0
Total	23.00	1,295,059	23.00	1,321,228	0.00	26,169
REPAIRS-IMPROVEMENTS						
Classified	7.00	338,756	8.00	361,828	1.00	23,072
Fringe	0.00	127,375	0.00	153,380	0.00	26,005
Operating	0.00	103,168	0.00	103,168	0.00	0
Total	7.00	569,299	8.00	618,376	1.00	49,077
FURNITURE & COMPUTER REPLACEMENT						
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	0.00	5,000	0.00	5,000	0.00	0
UTILITIES						
Operating	0.00	1,347,000	0.00	1,347,000	0.00	0
Total	0.00	1,347,000	0.00	1,347,000	0.00	0
GROUNDS						
Classified	8.00	276,381	8.00	265,553	0.00	-10,828
Fringe	0.00	126,957	0.00	137,188	0.00	10,231
Operating	0.00	142,436	0.00	142,436	0.00	0
Total	8.00	545,774	8.00	545,177	0.00	-597
HI-TECH CENTER						
Operating	0.00	212,213	0.00	94,424	0.00	-117,789
Total	0.00	212,213	0.00	94,424	0.00	-117,789
OFF CAMPUS RENTAL						
Operating	0.00	575,669	0.00	575,669	0.00	0
Total	0.00	575,669	0.00	575,669	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MEADOWOOD CENTER						
Operating	0.00	685,000	0.00	0	0.00	-685,000
Total	0.00	685,000	0.00	0	0.00	-685,000
PROJECTS FACILITIES & OPER						
Operating	0.00	276,989	0.00	102,852	0.00	-174,137
Total	0.00	276,989	0.00	102,852	0.00	-174,137
PROPERTY & FIDELITY INS						
Operating	0.00	177,078	0.00	177,078	0.00	0
Total	0.00	177,078	0.00	177,078	0.00	0
HVACR						
Classified	3.00	162,721	3.00	162,738	0.00	17
Fringe	0.00	65,142	0.00	68,949	0.00	3,807
Operating	0.00	103,167	0.00	103,167	0.00	0
Total	3.00	331,030	3.00	334,854	0.00	3,824
TOTAL O & M OF PLANT						
Professional	2.00	176,162	2.00	176,162	0.00	0
Classified	44.00	1,648,370	45.00	1,664,572	1.00	16,202
Wages	0.00	16,740	0.00	16,740	0.00	0
Fringe	0.00	771,359	0.00	840,199	0.00	68,840
Operating	0.00	4,051,916	0.00	3,074,990	0.00	-976,926
Total	46.00	6,664,547	47.00	5,772,663	1.00	-891,884
<u>SCHOLARSHIPS</u>						
FACULTY GIA						
Operating	0.00	183,656	0.00	183,656	0.00	0
Total	0.00	183,656	0.00	183,656	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REGENTS AWARD WORK PROG						
Wages	0.00	111,000	0.00	111,000	0.00	0
Fringe	0.00	10,379	0.00	10,379	0.00	0
Operating	0.00	6,663	0.00	6,663	0.00	0
Total	0.00	128,042	0.00	128,042	0.00	0
STATE FUNDED STUDENT ACCESS						
Wages	0.00	180,000	0.00	180,000	0.00	0
Operating	0.00	205,005	0.00	205,005	0.00	0
Total	0.00	385,005	0.00	385,005	0.00	0
TOTAL SCHOLARSHIPS						
Wages	0.00	291,000	0.00	291,000	0.00	0
Fringe	0.00	10,379	0.00	10,379	0.00	0
Operating	0.00	395,324	0.00	395,324	0.00	0
Total	0.00	696,703	0.00	696,703	0.00	0
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-439,207	0.00	-465,200	0.00	-25,993
Classified	0.00	-138,573	0.00	-145,431	0.00	-6,858
Fringe	0.00	-26,588	0.00	-122,122	0.00	-95,534
Total	0.00	-604,368	0.00	-732,753	0.00	-128,385
RESERVES - PAYDAY SHIFT						
Professional	0.00	-1,415,605	0.00	0	0.00	1,415,605
Classified	0.00	-215,627	0.00	0	0.00	215,627
Fringe	0.00	-430,088	0.00	0	0.00	430,088
Total	0.00	-2,061,320	0.00	0	0.00	2,061,320
RESERVES - VACANCY SAVINGS						
Professional	0.00	-242,082	0.00	-242,082	0.00	0
Classified	0.00	-260,687	0.00	-260,687	0.00	0
Total	0.00	-502,769	0.00	-502,769	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-2,096,894	0.00	-707,282	0.00	1,389,612
Classified	0.00	-614,887	0.00	-406,118	0.00	208,769
Fringe	0.00	-456,676	0.00	-122,122	0.00	334,554
Total	0.00	-3,168,457	0.00	-1,235,522	0.00	1,932,935
TOTAL TMCC						
Professional	408.65	22,117,890	397.66	22,640,438	-10.99	522,548
Teaching Assistant	0.00	207,971	0.00	207,971	0.00	0
Classified	141.08	5,218,565	145.08	5,548,046	4.00	329,481
Wages	0.00	739,357	0.00	739,357	0.00	0
Fringe	0.00	8,576,746	0.00	8,988,977	0.00	412,231
Operating	0.00	7,373,814	0.00	6,396,888	0.00	-976,926
Total	549.73	44,234,343	542.74	44,521,677	-6.99	287,334

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Western Nevada College

State Supported Operating Budget Revenues by Source

2011-2012 Operating Budget, 2012-13 Operating Budget

Revenue by Source	2011-12		2012-13		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	15,029,964	73.10%	15,029,964	72.23%	0	0.00%
Total State Appropriation	15,029,964	73.10%	15,029,964	72.23%	0	0.00%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	4,371,596	21.26%	4,603,748	22.12%	232,152	5.31%
Non-Resident Tuition	423,239	2.06%	504,918	2.43%	81,679	19.30%
Miscellaneous Student Fees	19,142	0.09%	19,142	0.09%	0	0.00%
Surcharge	665,735	3.24%	600,075	2.88%	-65,660	-9.86%
Operating Capital Investment	50,547	0.25%	50,547	0.24%	0	0.00%
Total Other Revenue Sources	5,530,259	26.90%	5,778,430	27.77%	248,171	4.49%
TOTAL REVENUE	20,560,223	100.00%	20,808,394	100.00%	248,171	1.21%

Western Nevada College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE						
Professional	3.77	282,046	3.37	248,240	-0.40	-33,806
Fringe	0.00	78,865	0.00	74,166	0.00	-4,699
Operating	0.00	330	0.00	7,662	0.00	7,332
Total	3.77	361,241	3.37	330,068	-0.40	-31,173
SCIENCE, MATH & ENGINEERING						
Professional	21.99	1,319,613	21.46	1,289,904	-0.53	-29,709
Classified	0.00	0	1.00	48,462	1.00	48,462
Fringe	0.00	315,471	0.00	346,857	0.00	31,386
Operating	0.00	27,126	0.00	29,526	0.00	2,400
O-S Travel	0.00	2,400	0.00	0	0.00	-2,400
Total	21.99	1,664,610	22.46	1,714,749	0.47	50,139
SOC SCI, EDUC, HUMANITIES, PUBLIC S						
Professional	29.00	1,606,578	26.40	1,396,085	-2.60	-210,493
Classified	1.00	31,127	1.00	34,598	0.00	3,471
Fringe	0.00	365,387	0.00	316,162	0.00	-49,225
Operating	0.00	28,000	0.00	30,400	0.00	2,400
O-S Travel	0.00	2,400	0.00	0	0.00	-2,400
Total	30.00	2,033,492	27.40	1,777,245	-2.60	-256,247
COMMUNICATION & FINE ARTS						
Professional	28.93	1,227,426	26.16	1,143,021	-2.77	-84,405
Classified	2.28	78,582	1.00	37,563	-1.28	-41,019
Fringe	0.00	281,303	0.00	226,264	0.00	-55,039
Operating	0.00	27,780	0.00	30,180	0.00	2,400
O-S Travel	0.00	2,400	0.00	0	0.00	-2,400
Total	31.21	1,617,491	27.16	1,437,028	-4.05	-180,463

Western Nevada College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUSINESS, COMPUTER TECH, TRADE & IND.						
Professional	20.42	742,857	19.42	874,684	-1.00	131,827
Classified	2.00	91,500	1.00	45,205	-1.00	-46,295
Fringe	0.00	209,001	0.00	200,459	0.00	-8,542
Operating	0.00	32,035	0.00	34,435	0.00	2,400
O-S Travel	0.00	2,400	0.00	0	0.00	-2,400
Total	22.42	1,077,793	20.42	1,154,783	-2.00	76,990
CONTINUING EDUCATION						
Operating	0.00	5,682	0.00	0	0.00	-5,682
O-S Travel	0.00	350	0.00	0	0.00	-350
Total	0.00	6,032	0.00	0	0.00	-6,032
DOUGLAS CENTER FACILITY						
Professional	0.00	0	1.00	39,975	1.00	39,975
Classified	1.00	28,761	0.00	0	-1.00	-28,761
Fringe	0.00	13,159	0.00	16,275	0.00	3,116
Operating	0.00	4,514	0.00	4,514	0.00	0
Total	1.00	46,434	1.00	60,764	0.00	14,330
DEAN OF INSTRUCTION						
Professional	0.00	2,550	0.00	0	0.00	-2,550
Teaching Assistant	0.00	78,200	0.00	78,200	0.00	0
Fringe	0.00	4,129	0.00	4,038	0.00	-91
Operating	0.00	17,591	0.00	12,000	0.00	-5,591
Total	0.00	102,470	0.00	94,238	0.00	-8,232
NURSING AND ALLIED HEALTH						
Professional	16.87	802,024	15.87	741,942	-1.00	-60,082
Classified	1.00	38,208	1.00	39,108	0.00	900
Fringe	0.00	215,129	0.00	216,641	0.00	1,512
Operating	0.00	20,313	0.00	30,713	0.00	10,400
O-S Travel	0.00	2,400	0.00	0	0.00	-2,400
Total	17.87	1,078,074	16.87	1,028,404	-1.00	-49,670

Western Nevada College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	120.98	5,983,094	113.68	5,733,851	-7.30	-249,243
Teaching Assistant	0.00	78,200	0.00	78,200	0.00	0
Classified	7.28	268,178	5.00	204,936	-2.28	-63,242
Fringe	0.00	1,482,444	0.00	1,400,862	0.00	-81,582
Operating	0.00	163,371	0.00	179,430	0.00	16,059
O-S Travel	0.00	12,350	0.00	0	0.00	-12,350
Total	128.26	7,987,637	118.68	7,597,279	-9.58	-390,358
<u>ACADEMIC SUPPORT</u>						
COORDINATOR OF WEB INSTRUCTION						
Professional	1.00	71,758	1.00	97,598	0.00	25,840
Fringe	0.00	20,762	0.00	24,800	0.00	4,038
Operating	0.00	4,800	0.00	4,800	0.00	0
Total	1.00	97,320	1.00	127,198	0.00	29,878
VICE-PRES ACADEMIC AFFAIRS						
Professional	2.00	199,308	2.00	199,308	0.00	0
Classified	1.00	44,162	0.00	0	-1.00	-44,162
Fringe	0.00	72,791	0.00	54,859	0.00	-17,932
Operating	0.00	10,000	0.00	16,500	0.00	6,500
O-S Travel	0.00	6,500	0.00	0	0.00	-6,500
Total	3.00	332,761	2.00	270,667	-1.00	-62,094
DISTANCE EDUCATION						
Professional	0.65	17,978	0.65	17,978	0.00	0
Fringe	0.00	1,789	0.00	1,798	0.00	9
Total	0.65	19,767	0.65	19,776	0.00	9

Western Nevada College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY OPERATIONS						
Professional	10.00	642,615	10.00	642,615	0.00	0
Classified	3.00	116,090	3.00	118,828	0.00	2,738
Wages	0.00	21,200	0.00	21,200	0.00	0
Fringe	0.00	258,936	0.00	286,510	0.00	27,574
Operating	0.00	9,500	0.00	9,900	0.00	400
O-S Travel	0.00	400	0.00	0	0.00	-400
Total	13.00	1,048,741	13.00	1,079,053	0.00	30,312
LIB BK& EQUIP ACQ						
Operating	0.00	118,000	0.00	118,000	0.00	0
Total	0.00	118,000	0.00	118,000	0.00	0
VP ACAD & STU AFF CLASS O/T						
Classified	0.00	2,154	0.00	2,154	0.00	0
Wages	0.00	200	0.00	200	0.00	0
Fringe	0.00	1,456	0.00	431	0.00	-1,025
Total	0.00	3,810	0.00	2,785	0.00	-1,025
ASSESSMENT						
Operating	0.00	4,125	0.00	4,125	0.00	0
Total	0.00	4,125	0.00	4,125	0.00	0
T/A'S ASC TUTORS CARSON						
Teaching Assistant	0.00	51,000	0.00	51,000	0.00	0
Fringe	0.00	2,608	0.00	2,634	0.00	26
Operating	0.00	1,500	0.00	1,500	0.00	0
Total	0.00	55,108	0.00	55,134	0.00	26
T/A'S ASC TUTORS FALLON						
Teaching Assistant	0.00	18,000	0.00	18,000	0.00	0
Fringe	0.00	921	0.00	930	0.00	9
Operating	0.00	1,200	0.00	1,200	0.00	0
Total	0.00	20,121	0.00	20,130	0.00	9

Western Nevada College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SENATE FACULTY TRAVEL/WORKLOAD						
Operating	0.00	1,485	0.00	2,985	0.00	1,500
O-S Travel	0.00	1,500	0.00	0	0.00	-1,500
Total	0.00	2,985	0.00	2,985	0.00	0
TOTAL ACADEMIC SUPPORT						
Professional	13.65	931,659	13.65	957,499	0.00	25,840
Teaching Assistant	0.00	69,000	0.00	69,000	0.00	0
Classified	4.00	162,406	3.00	120,982	-1.00	-41,424
Wages	0.00	21,400	0.00	21,400	0.00	0
Fringe	0.00	359,263	0.00	371,962	0.00	12,699
Operating	0.00	150,610	0.00	159,010	0.00	8,400
O-S Travel	0.00	8,400	0.00	0	0.00	-8,400
Total	17.65	1,702,738	16.65	1,699,853	-1.00	-2,885
<u>STUDENT SERVICES</u>						
STUDENT SERVICES						
Professional	0.00	7,650	0.00	7,650	0.00	0
Fringe	0.00	761	0.00	764	0.00	3
Total	0.00	8,411	0.00	8,414	0.00	3
DEAN OF STUDENT SERVICES						
Professional	1.00	114,150	1.00	114,150	0.00	0
Classified	1.00	50,626	1.00	51,806	0.00	1,180
Wages	0.00	11,001	0.00	11,001	0.00	0
Fringe	0.00	58,689	0.00	68,789	0.00	10,100
Operating	0.00	9,714	0.00	13,914	0.00	4,200
O-S Travel	0.00	2,160	0.00	0	0.00	-2,160
Total	2.00	246,340	2.00	259,660	0.00	13,320
STUDENT ACT & OUTREACH SUPPORT						
Classified	1.00	31,127	1.00	31,863	0.00	736
Fringe	0.00	13,606	0.00	14,969	0.00	1,363
Operating	0.00	4,947	0.00	4,947	0.00	0
Total	1.00	49,680	1.00	51,779	0.00	2,099

Western Nevada College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OUTREACH COORDINATOR						
Wages	0.00	9,061	0.00	9,061	0.00	0
Fringe	0.00	607	0.00	607	0.00	0
Operating	0.00	13,773	0.00	14,293	0.00	520
O-S Travel	0.00	520	0.00	0	0.00	-520
Total	0.00	23,961	0.00	23,961	0.00	0
STUDENT ACTIVITIES						
Professional	1.00	66,110	1.00	66,110	0.00	0
Fringe	0.00	19,737	0.00	21,160	0.00	1,423
Operating	0.00	21,406	0.00	22,606	0.00	1,200
O-S Travel	0.00	1,200	0.00	0	0.00	-1,200
Total	1.00	108,453	1.00	109,876	0.00	1,423
ADMISSIONS& RECS						
Professional	2.00	171,588	1.00	104,031	-1.00	-67,557
Classified	4.00	157,965	3.00	119,141	-1.00	-38,824
Fringe	0.00	107,347	0.00	77,713	0.00	-29,634
Operating	0.00	8,960	0.00	9,200	0.00	240
O-S Travel	0.00	240	0.00	0	0.00	-240
Total	6.00	446,100	4.00	310,085	-2.00	-136,015
FIN-AID EST TAX RSP STUDENT EMP						
Professional	0.06	3,315	0.06	3,315	0.00	0
Wages	0.00	57,960	0.00	57,960	0.00	0
Fringe	0.00	4,969	0.00	5,031	0.00	62
Operating	0.00	3,300	0.00	3,300	0.00	0
Total	0.06	69,544	0.06	69,606	0.00	62
GENERAL STUDENT WAGES						
Wages	0.00	52,125	0.00	52,125	0.00	0
Fringe	0.00	3,492	0.00	3,492	0.00	0
Total	0.00	55,617	0.00	55,617	0.00	0

Western Nevada College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINANCIAL AID CWS MATCHING						
Wages	0.00	21,850	0.00	21,850	0.00	0
Fringe	0.00	1,464	0.00	1,464	0.00	0
Total	0.00	23,314	0.00	23,314	0.00	0
COUNSELING						
Professional	3.80	277,122	3.50	264,042	-0.30	-13,080
Classified	2.00	66,609	3.00	113,396	1.00	46,787
Fringe	0.00	112,979	0.00	144,887	0.00	31,908
Operating	0.00	3,578	0.00	4,978	0.00	1,400
O-S Travel	0.00	1,400	0.00	0	0.00	-1,400
Total	5.80	461,688	6.50	527,303	0.70	65,615
COUNSELING/FALLON						
Operating	0.00	4,221	0.00	4,221	0.00	0
Total	0.00	4,221	0.00	4,221	0.00	0
FINANCIAL AIDS						
Professional	3.90	253,594	2.90	198,341	-1.00	-55,253
Classified	1.00	34,152	1.00	38,043	0.00	3,891
Fringe	0.00	99,537	0.00	93,878	0.00	-5,659
Operating	0.00	5,386	0.00	6,186	0.00	800
O-S Travel	0.00	800	0.00	0	0.00	-800
Total	4.90	393,469	3.90	336,448	-1.00	-57,021
ADA LETTER OF APPOINTMENT & FRINGE						
Professional	3.73	161,955	3.73	161,955	0.00	0
Wages	0.00	2,500	0.00	2,500	0.00	0
Fringe	0.00	30,414	0.00	31,944	0.00	1,530
Operating	0.00	16,448	0.00	16,768	0.00	320
O-S Travel	0.00	320	0.00	0	0.00	-320
Total	3.73	211,637	3.73	213,167	0.00	1,530

Western Nevada College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNITED STUDENTS ASSOC - CARSON						
Operating	0.00	6,906	0.00	6,906	0.00	0
Total	0.00	6,906	0.00	6,906	0.00	0
FINACIAL AID - GIA						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0
STUDENT SERVICES						
Wages	0.00	72,990	0.00	72,990	0.00	0
Fringe	0.00	4,890	0.00	4,890	0.00	0
Operating	0.00	4,655	0.00	4,655	0.00	0
Total	0.00	82,535	0.00	82,535	0.00	0
STUDENT SERVICES						
Operating	0.00	249,621	0.00	249,621	0.00	0
Total	0.00	249,621	0.00	249,621	0.00	0
STUDENT SERVICES						
Wages	0.00	8,199	0.00	8,199	0.00	0
Fringe	0.00	550	0.00	550	0.00	0
Operating	0.00	1,600	0.00	1,600	0.00	0
Total	0.00	10,349	0.00	10,349	0.00	0
TOTAL STUDENT SERVICES						
Professional	15.49	1,055,484	13.19	919,594	-2.30	-135,890
Classified	9.00	340,479	9.00	354,249	0.00	13,770
Wages	0.00	235,686	0.00	235,686	0.00	0
Fringe	0.00	459,042	0.00	470,138	0.00	11,096
Operating	0.00	389,515	0.00	398,195	0.00	8,680
O-S Travel	0.00	6,640	0.00	0	0.00	-6,640
Total	24.49	2,486,846	22.19	2,377,862	-2.30	-108,984

Western Nevada College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
STATE AG ASSESSMENT						
Operating	0.00	32,000	0.00	32,000	0.00	0
Total	0.00	32,000	0.00	32,000	0.00	0
PRESIDENTS OFFICE						
Professional	2.00	248,610	2.00	261,414	0.00	12,804
Fringe	0.00	60,599	0.00	66,466	0.00	5,867
Operating	0.00	3,220	0.00	8,720	0.00	5,500
O-S Travel	0.00	4,400	0.00	0	0.00	-4,400
Total	2.00	316,829	2.00	336,600	0.00	19,771
SAFETY/HAZARDOUS/EICON						
Professional	0.45	31,226	0.45	31,226	0.00	0
Fringe	0.00	9,150	0.00	9,798	0.00	648
Operating	0.00	10,512	0.00	11,052	0.00	540
O-S Travel	0.00	540	0.00	0	0.00	-540
Total	0.45	51,428	0.45	52,076	0.00	648
VP FINANCE-CONTROLLER'S OFFICE						
Professional	2.00	116,019	2.00	116,713	0.00	694
Classified	4.00	165,414	4.00	169,295	0.00	3,881
Wages	0.00	11,000	0.00	11,000	0.00	0
Fringe	0.00	110,255	0.00	119,238	0.00	8,983
Operating	0.00	13,640	0.00	14,040	0.00	400
O-S Travel	0.00	400	0.00	0	0.00	-400
Total	6.00	416,728	6.00	430,286	0.00	13,558
BUDGET OFFICE						
Professional	2.00	117,489	1.00	77,741	-1.00	-39,748
Fringe	0.00	36,800	0.00	28,997	0.00	-7,803
Operating	0.00	2,000	0.00	2,200	0.00	200
O-S Travel	0.00	200	0.00	0	0.00	-200
Total	2.00	156,489	1.00	108,938	-1.00	-47,551

Western Nevada College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP FINANCE & ADMINISTRATION						
Professional	2.00	199,308	2.00	199,308	0.00	0
Fringe	0.00	51,650	0.00	54,859	0.00	3,209
Operating	0.00	23,380	0.00	30,980	0.00	7,600
O-S Travel	0.00	1,800	0.00	0	0.00	-1,800
Total	2.00	276,138	2.00	285,147	0.00	9,009
DEVELOPMENT OFFICE						
Professional	2.00	106,105	2.00	106,105	0.00	0
Classified	1.00	37,638	1.00	37,563	0.00	-75
Fringe	0.00	39,780	0.00	42,535	0.00	2,755
Operating	0.00	10,000	0.00	11,800	0.00	1,800
O-S Travel	0.00	800	0.00	0	0.00	-800
Total	3.00	194,323	3.00	198,003	0.00	3,680
COLLEGE SAFETY						
Professional	1.00	52,156	1.00	52,156	0.00	0
Classified	4.87	161,014	5.36	180,743	0.49	19,729
Fringe	0.00	77,814	0.00	81,240	0.00	3,426
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	5.87	293,984	6.36	317,139	0.49	23,155
DEAN FALLON CAMPUS/RURAL CENTERS						
Wages	0.00	1,500	0.00	0	0.00	-1,500
Fringe	0.00	101	0.00	0	0.00	-101
Operating	0.00	5,906	0.00	5,906	0.00	0
Total	0.00	7,507	0.00	5,906	0.00	-1,601
COORDINATOR OF CONTINUING EDUCATIO						
Professional	1.00	104,031	1.00	104,031	0.00	0
Classified	1.00	45,349	1.00	46,416	0.00	1,067
Fringe	0.00	42,906	0.00	46,033	0.00	3,127
Operating	0.00	4,170	0.00	4,170	0.00	0
Total	2.00	196,456	2.00	200,650	0.00	4,194

Western Nevada College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INFORMATION SERVICES						
Professional	3.00	192,003	2.00	194,376	-1.00	2,373
Classified	2.00	80,844	2.00	82,767	0.00	1,923
Fringe	0.00	93,643	0.00	89,936	0.00	-3,707
Operating	0.00	68,800	0.00	28,800	0.00	-40,000
Total	5.00	435,290	4.00	395,879	-1.00	-39,411
INFORMATION SERVICES PUBLICATIONS						
Operating	0.00	100,896	0.00	110,896	0.00	10,000
Total	0.00	100,896	0.00	110,896	0.00	10,000
COMPUTER SUPPORT SERVICE						
Professional	4.00	260,115	6.98	437,073	2.98	176,958
Classified	2.00	111,821	2.00	114,464	0.00	2,643
Wages	0.00	19,250	0.00	19,250	0.00	0
Fringe	0.00	123,162	0.00	198,882	0.00	75,720
Operating	0.00	3,196	0.00	15,496	0.00	12,300
O-S Travel	0.00	800	0.00	0	0.00	-800
Total	6.00	518,344	8.98	785,165	2.98	266,821
COMPUTER SUPPORT SERVICE INSTITUTION						
Operating	0.00	40,196	0.00	40,196	0.00	0
Total	0.00	40,196	0.00	40,196	0.00	0
INST MEMBERSHIPS						
Operating	0.00	20,244	0.00	21,256	0.00	1,012
Total	0.00	20,244	0.00	21,256	0.00	1,012
INSTITUTIONAL RESEARCH SUPPORT						
Professional	1.00	49,458	2.00	104,711	1.00	55,253
Classified	1.00	42,313	0.00	0	-1.00	-42,313
Fringe	0.00	40,064	0.00	42,866	0.00	2,802
Operating	0.00	17,664	0.00	17,764	0.00	100
O-S Travel	0.00	100	0.00	0	0.00	-100
Total	2.00	149,599	2.00	165,341	0.00	15,742

Western Nevada College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STAFF DEVELOPMENT						
Operating	0.00	0	0.00	22,000	0.00	22,000
Total	0.00	0	0.00	22,000	0.00	22,000
ACCREDITATION EXPENSE						
Operating	0.00	5,000	0.00	10,000	0.00	5,000
Total	0.00	5,000	0.00	10,000	0.00	5,000
ART GALLERY						
Professional	0.00	170	0.00	170	0.00	0
Fringe	0.00	17	0.00	17	0.00	0
Operating	0.00	1,200	0.00	1,200	0.00	0
Total	0.00	1,387	0.00	1,387	0.00	0
INTERVIEW AND RECRUITING						
Operating	0.00	6,000	0.00	9,600	0.00	3,600
O-S Travel	0.00	3,600	0.00	0	0.00	-3,600
Total	0.00	9,600	0.00	9,600	0.00	0
OARC EMPLOYMENT CONTRACT						
Operating	0.00	22,150	0.00	22,150	0.00	0
Total	0.00	22,150	0.00	22,150	0.00	0
ST PERS DIV ASSESS & REGIA						
Operating	0.00	37,100	0.00	50,000	0.00	12,900
Total	0.00	37,100	0.00	50,000	0.00	12,900
POSTAGE						
Operating	0.00	79,380	0.00	79,380	0.00	0
Total	0.00	79,380	0.00	79,380	0.00	0
FID & LIAB INSNCES						
Operating	0.00	35,104	0.00	35,104	0.00	0
Total	0.00	35,104	0.00	35,104	0.00	0

Western Nevada College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MST CHG FEE						
Operating	0.00	46,675	0.00	46,675	0.00	0
Total	0.00	46,675	0.00	46,675	0.00	0
EMPLOYEE ASSISTANT PROGRAM						
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	0.00	5,000	0.00	5,000	0.00	0
COPIER CONTRACT						
Operating	0.00	88,000	0.00	88,000	0.00	0
Total	0.00	88,000	0.00	88,000	0.00	0
TELEPHONE SERVICE						
Operating	0.00	100,075	0.00	118,414	0.00	18,339
Total	0.00	100,075	0.00	118,414	0.00	18,339
VP-HR & GENERAL COUNSEL						
Professional	2.00	202,251	2.00	202,251	0.00	0
Classified	3.00	133,095	3.00	132,943	0.00	-152
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	123,291	0.00	141,588	0.00	18,297
Operating	0.00	11,123	0.00	14,123	0.00	3,000
O-S Travel	0.00	1,000	0.00	0	0.00	-1,000
Total	5.00	479,760	5.00	499,905	0.00	20,145
LOTUS NOTES						
Operating	0.00	55,000	0.00	55,000	0.00	0
Total	0.00	55,000	0.00	55,000	0.00	0
RECRUITMENT SOFTWARE						
Operating	0.00	18,088	0.00	18,088	0.00	0
Total	0.00	18,088	0.00	18,088	0.00	0

Western Nevada College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COPYRIGHT ROYALTIES						
Operating	0.00	2,489	0.00	2,489	0.00	0
Total	0.00	2,489	0.00	2,489	0.00	0
INSTITUTIONAL OPERATIONS SUPPORT						
Operating	0.00	449,354	0.00	436,047	0.00	-13,307
Total	0.00	449,354	0.00	436,047	0.00	-13,307
POSTAGE LEASE & SUPPLIES						
Operating	0.00	9,030	0.00	9,030	0.00	0
Total	0.00	9,030	0.00	9,030	0.00	0
SPSS SOFTWARE						
Operating	0.00	300	0.00	0	0.00	-300
Total	0.00	300	0.00	0	0.00	-300
LITIGATION						
Operating	0.00	29,280	0.00	30,080	0.00	800
O-S Travel	0.00	800	0.00	0	0.00	-800
Total	0.00	30,080	0.00	30,080	0.00	0
INSTITUTIONAL SOFTWARE						
Operating	0.00	109,909	0.00	232,404	0.00	122,495
Total	0.00	109,909	0.00	232,404	0.00	122,495
TOTAL INSTIT'L SUPPORT						
Professional	22.45	1,678,941	24.43	1,887,275	1.98	208,334
Classified	18.87	777,488	18.36	764,191	-0.51	-13,297
Wages	0.00	40,750	0.00	39,250	0.00	-1,500
Fringe	0.00	809,232	0.00	922,455	0.00	113,223
Operating	0.00	1,469,081	0.00	1,643,060	0.00	173,979
O-S Travel	0.00	14,440	0.00	0	0.00	-14,440
Total	41.32	4,789,932	42.79	5,256,231	1.47	466,299

Western Nevada College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
ADMINISTRATIVE						
Professional	2.00	157,052	2.00	157,052	0.00	0
Classified	3.50	114,084	2.50	115,653	-1.00	1,569
Wages	0.00	2,000	0.00	11,600	0.00	9,600
Fringe	0.00	105,924	0.00	115,095	0.00	9,171
Operating	0.00	5,268	0.00	6,468	0.00	1,200
O-S Travel	0.00	1,200	0.00	0	0.00	-1,200
Total	5.50	385,528	4.50	405,868	-1.00	20,340
MAINTENANCE						
Classified	4.00	146,211	0.00	0	-4.00	-146,211
Fringe	0.00	66,889	0.00	0	0.00	-66,889
Total	4.00	213,100	0.00	0	-4.00	-213,100
LANDSCAPING						
Classified	4.00	115,023	0.00	0	-4.00	-115,023
Fringe	0.00	53,279	0.00	0	0.00	-53,279
Total	4.00	168,302	0.00	0	-4.00	-168,302
CENTRAL RECEIVING						
Classified	1.00	37,157	0.00	0	-1.00	-37,157
Fringe	0.00	19,015	0.00	0	0.00	-19,015
Total	1.00	56,172	0.00	0	-1.00	-56,172
JANITORIAL SVCS						
Professional	0.00	3,375	0.00	3,375	0.00	0
Classified	8.00	234,349	8.00	248,941	0.00	14,592
Wages	0.00	11,933	0.00	11,933	0.00	0
Fringe	0.00	120,232	0.00	134,108	0.00	13,876
Operating	0.00	53,073	0.00	70,000	0.00	16,927
Total	8.00	422,962	8.00	468,357	0.00	45,395

Western Nevada College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O & M PLANT CUSTODIAN FALLON						
Operating	0.00	10,338	0.00	57,612	0.00	47,274
Total	0.00	10,338	0.00	57,612	0.00	47,274
AUTO R & M CARSON						
Classified	0.00	0	1.00	38,043	1.00	38,043
Fringe	0.00	0	0.00	20,540	0.00	20,540
Operating	0.00	35,700	0.00	37,000	0.00	1,300
Total	0.00	35,700	1.00	95,583	1.00	59,883
AUTO R & M FALLON						
Operating	0.00	21,204	0.00	22,100	0.00	896
Total	0.00	21,204	0.00	22,100	0.00	896
BUILDING R & M CARSON						
Classified	0.00	0	5.00	190,676	5.00	190,676
Fringe	0.00	0	0.00	89,887	0.00	89,887
Operating	0.00	170,200	0.00	175,960	0.00	5,760
Total	0.00	170,200	5.00	456,523	5.00	286,323
BUILDING R & M FALLON						
Operating	0.00	15,018	0.00	15,500	0.00	482
Total	0.00	15,018	0.00	15,500	0.00	482
BUILDING R & M RURAL CENTERS						
Operating	0.00	1,165	0.00	0	0.00	-1,165
Total	0.00	1,165	0.00	0	0.00	-1,165
GROUNDS MAINTENANCE FALLON						
Classified	0.00	0	1.00	34,953	1.00	34,953
Fringe	0.00	0	0.00	19,587	0.00	19,587
Operating	0.00	6,409	0.00	6,409	0.00	0
Total	0.00	6,409	1.00	60,949	1.00	54,540

Western Nevada College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GROUPS MAINTENANCE CARSON						
Classified	0.00	0	4.00	110,100	4.00	110,100
Fringe	0.00	0	0.00	56,520	0.00	56,520
Operating	0.00	39,905	0.00	39,905	0.00	0
Total	0.00	39,905	4.00	206,525	4.00	166,620
JANITORIAL SVC FALLON						
Classified	2.00	70,849	0.00	0	-2.00	-70,849
Fringe	0.00	32,759	0.00	0	0.00	-32,759
Total	2.00	103,608	0.00	0	-2.00	-103,608
JANITORIAL SVC OFF-CAMPUS						
Classified	1.00	34,152	0.00	0	-1.00	-34,152
Fringe	0.00	18,103	0.00	0	0.00	-18,103
Total	1.00	52,255	0.00	0	-1.00	-52,255
PROPERTY RENT						
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	0.00	3,000	0.00	3,000	0.00	0
PROPERTY INSURANCE						
Operating	0.00	31,900	0.00	36,000	0.00	4,100
Total	0.00	31,900	0.00	36,000	0.00	4,100
O & M PLANT OPERATIONS SUPPORT						
Operating	0.00	735,116	0.00	700,000	0.00	-35,116
Total	0.00	735,116	0.00	700,000	0.00	-35,116
UTILITY SERVICE - ELECTRICITY						
Operating	0.00	698,000	0.00	698,000	0.00	0
Total	0.00	698,000	0.00	698,000	0.00	0
O&M PLANT - PROPERTY LOSS						
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	0.00	7,500	0.00	7,500	0.00	0

Western Nevada College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UTILITY SERVICE - NATURAL GAS						
Operating	0.00	379,000	0.00	379,000	0.00	0
Total	0.00	379,000	0.00	379,000	0.00	0
UTILITY SERVICE - SANI						
Operating	0.00	34,500	0.00	34,500	0.00	0
Total	0.00	34,500	0.00	34,500	0.00	0
UTILITY SERVICE - SEWER						
Operating	0.00	20,715	0.00	20,715	0.00	0
Total	0.00	20,715	0.00	20,715	0.00	0
O&M OF PLANT						
Operating	0.00	34,500	0.00	34,500	0.00	0
Total	0.00	34,500	0.00	34,500	0.00	0
UTILITY SERVICE - WATER						
Operating	0.00	49,150	0.00	59,150	0.00	10,000
Total	0.00	49,150	0.00	59,150	0.00	10,000
MAJOR EMERGENCY OPERATIONS						
Operating	0.00	31,040	0.00	28,127	0.00	-2,913
Total	0.00	31,040	0.00	28,127	0.00	-2,913
TOTAL O & M OF PLANT						
Professional	2.00	160,427	2.00	160,427	0.00	0
Classified	23.50	751,825	21.50	738,366	-2.00	-13,459
Wages	0.00	13,933	0.00	23,533	0.00	9,600
Fringe	0.00	416,201	0.00	435,737	0.00	19,536
Operating	0.00	2,382,701	0.00	2,431,446	0.00	48,745
O-S Travel	0.00	1,200	0.00	0	0.00	-1,200
Total	25.50	3,726,287	23.50	3,789,509	-2.00	63,222

Western Nevada College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Operating	0.00	70,660	0.00	70,660	0.00	0
Total	0.00	70,660	0.00	70,660	0.00	0
SCHOLARSHIPS						
Operating	0.00	17,000	0.00	17,000	0.00	0
Total	0.00	17,000	0.00	17,000	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	87,660	0.00	87,660	0.00	0
Total	0.00	87,660	0.00	87,660	0.00	0
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-129,310	0.00	-133,063	0.00	-3,753
Classified	0.00	-149,762	0.00	-154,108	0.00	-4,346
Total	0.00	-279,072	0.00	-287,171	0.00	-8,099
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-183,916	0.00	-222,149	0.00	-38,233
Classified	0.00	-52,859	0.00	-50,203	0.00	2,656
Fringe	0.00	-56,477	0.00	-82,827	0.00	-26,350
Total	0.00	-293,252	0.00	-355,179	0.00	-61,927
INSTITUTIONAL SUPPORT RSRV						
Operating	0.00	1,245,752	0.00	642,350	0.00	-603,402
Total	0.00	1,245,752	0.00	642,350	0.00	-603,402
RESERVES - PAYDAY SHIFT						
Professional	0.00	-623,122	0.00	0	0.00	623,122
Classified	0.00	-87,317	0.00	0	0.00	87,317
Wages	0.00	-12,708	0.00	0	0.00	12,708
Fringe	0.00	-171,158	0.00	0	0.00	171,158
Total	0.00	-894,305	0.00	0	0.00	894,305

Western Nevada College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-936,348	0.00	-355,212	0.00	581,136
Classified	0.00	-289,938	0.00	-204,311	0.00	85,627
Wages	0.00	-12,708	0.00	0	0.00	12,708
Fringe	0.00	-227,635	0.00	-82,827	0.00	144,808
Operating	0.00	1,245,752	0.00	642,350	0.00	-603,402
Total	0.00	-220,877	0.00	0	0.00	220,877
TOTAL WNC						
Professional	174.57	8,873,257	166.95	9,303,434	-7.62	430,177
Teaching Assistant	0.00	147,200	0.00	147,200	0.00	0
Classified	62.65	2,010,438	56.86	1,978,413	-5.79	-32,025
Wages	0.00	299,061	0.00	319,869	0.00	20,808
Fringe	0.00	3,298,547	0.00	3,518,327	0.00	219,780
Operating	0.00	5,888,690	0.00	5,541,151	0.00	-347,539
O-S Travel	0.00	43,030	0.00	0	0.00	-43,030
Total	237.22	20,560,223	223.81	20,808,394	-13.41	248,171

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State Funded Perkins Loans

State Supported Operating Budget Revenues by Source

2011-2012 Operating Budget, 2012-13 Operating Budget

Revenue by Source	2011-12		2012-13		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	35,793	100.00%	35,793	100.00%	0	0.00%
Total State Appropriation	35,793	100.00%	35,793	100.00%	0	0.00%
TOTAL REVENUE	35,793	100.00%	35,793	100.00%	0	0.00%

State Funded Perkins Loans

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<hr/>						
<u>STUDENT SERVICES</u>						
STUDENT SERVICES						
Operating	0.00	35,793	0.00	35,793	0.00	0
Total	0.00	35,793	0.00	35,793	0.00	0
TOTAL STUDENT SERVICES						
Operating	0.00	35,793	0.00	35,793	0.00	0
Total	0.00	35,793	0.00	35,793	0.00	0
TOTAL STATE FUNDED PERKINS LOANS						
Operating	0.00	35,793	0.00	35,793	0.00	0
Total	0.00	35,793	0.00	35,793	0.00	0

Desert Research Institute

**State Supported Operating Budget
Revenues by Source**

2011-2012 Operating Budget, 2012-13 Operating Budget

Revenue by Source	2011-12		2012-13		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,421,572	98.04%	7,421,572	98.04%	0	0.00%
Total State Appropriation	7,421,572	98.04%	7,421,572	98.04%	0	0.00%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	54,100	0.71%	54,100	0.71%	0	0.00%
Miscellaneous	94,386	1.25%	94,386	1.25%	0	0.00%
Total Other Revenue Sources	148,486	1.96%	148,486	1.96%	0	0.00%
TOTAL REVENUE	7,570,058	100.00%	7,570,058	100.00%	0	0.00%

Desert Research Institute

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
CTREC RENEWABLE ENERGY CENTER						
Professional	0.50	66,005	0.50	90,263	0.00	24,258
Fringe	0.00	13,980	0.00	18,030	0.00	4,050
Total	0.50	79,985	0.50	108,293	0.00	28,308
CAVCAM CENTER AND CENTER SUPPORT						
Professional	1.00	140,712	1.00	144,320	0.00	3,608
Fringe	0.00	28,681	0.00	30,270	0.00	1,589
Total	1.00	169,393	1.00	174,590	0.00	5,197
CERM ENVIRON RESTORATION & MONITOR						
Professional	0.50	40,949	0.50	63,657	0.00	22,708
Fringe	0.00	10,346	0.00	14,172	0.00	3,826
Total	0.50	51,295	0.50	77,829	0.00	26,534
WES WATERSHED ENVRNMNTL SUSTMNT						
Professional	0.50	59,028	0.50	60,764	0.00	1,736
Fringe	0.00	12,968	0.00	13,753	0.00	785
Total	0.50	71,996	0.50	74,517	0.00	2,521
DHS DIVISION HYDROLOGICAL SCIENCES						
Professional	2.00	277,973	1.00	204,750	-1.00	-73,223
Classified	2.00	82,040	1.00	41,808	-1.00	-40,232
Fringe	0.00	94,856	0.00	54,439	0.00	-40,417
Total	4.00	454,869	2.00	300,997	-2.00	-153,872
DEES DIV EARTH ECOSYSTEM SCI						
Professional	2.00	206,980	1.00	190,125	-1.00	-16,855
Classified	2.00	91,938	1.00	37,867	-1.00	-54,071
Fringe	0.00	83,998	0.00	51,746	0.00	-32,252
Total	4.00	382,916	2.00	279,738	-2.00	-103,178

Desert Research Institute

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DAS DIVISION ATMOSPHERIC SCI						
Professional	2.00	281,420	1.00	180,384	-1.00	-101,036
Classified	3.00	156,895	1.00	49,965	-2.00	-106,930
Fringe	0.00	111,024	0.00	52,088	0.00	-58,936
Total	5.00	549,339	2.00	282,437	-3.00	-266,902
TOTAL RESEARCH						
Professional	8.50	1,073,067	5.50	934,263	-3.00	-138,804
Classified	7.00	330,873	3.00	129,640	-4.00	-201,233
Fringe	0.00	355,853	0.00	234,498	0.00	-121,355
Total	15.50	1,759,793	8.50	1,298,401	-7.00	-461,392
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	3.00	420,677	3.00	419,687	0.00	-990
Fringe	0.00	97,160	0.00	100,100	0.00	2,940
Total	3.00	517,837	3.00	519,787	0.00	1,950
SVPFA SR VP FINANCE & ADMIN						
Professional	2.00	293,307	2.00	267,327	0.00	-25,980
Fringe	0.00	59,085	0.00	78,009	0.00	18,924
Total	2.00	352,392	2.00	345,336	0.00	-7,056
EVPR EXEC VP RESEARCH						
Professional	2.00	286,116	2.00	286,116	0.00	0
Fringe	0.00	58,043	0.00	60,175	0.00	2,132
Total	2.00	344,159	2.00	346,291	0.00	2,132
FINANCIAL SERVICES OFFICE						
Professional	3.00	326,477	3.00	322,299	0.00	-4,178
Classified	4.00	207,630	5.00	269,083	1.00	61,453
Fringe	0.00	168,057	0.00	193,025	0.00	24,968
Total	7.00	702,164	8.00	784,407	1.00	82,243

Desert Research Institute

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	1.00	117,784	1.00	117,784	0.00	0
Classified	1.00	41,804	1.00	41,808	0.00	4
Fringe	0.00	39,696	0.00	41,829	0.00	2,133
Total	2.00	199,284	2.00	201,421	0.00	2,137
INFORMATION TECHNOLOGY SUPPORT						
Professional	4.00	437,646	5.00	528,680	1.00	91,034
Classified	2.00	101,194	3.00	185,673	1.00	84,479
Wages	0.00	0	0.00	30,000	0.00	30,000
Fringe	0.00	150,533	0.00	190,309	0.00	39,776
Total	6.00	689,373	8.00	934,662	2.00	245,289
RETIRED GROUP INSUR						
Operating	0.00	101,508	0.00	123,454	0.00	21,946
Total	0.00	101,508	0.00	123,454	0.00	21,946
INSURANCE						
Operating	0.00	18,395	0.00	19,658	0.00	1,263
Total	0.00	18,395	0.00	19,658	0.00	1,263
STATE ASSESSMENTS						
Operating	0.00	2,321	0.00	2,321	0.00	0
Total	0.00	2,321	0.00	2,321	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	15.00	1,882,007	16.00	1,941,893	1.00	59,886
Classified	7.00	350,628	9.00	496,564	2.00	145,936
Wages	0.00	0	0.00	30,000	0.00	30,000
Fringe	0.00	572,574	0.00	663,447	0.00	90,873
Operating	0.00	122,224	0.00	145,433	0.00	23,209
Total	22.00	2,927,433	25.00	3,277,337	3.00	349,904

Desert Research Institute

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
FACILITIES						
Professional	3.00	299,637	4.00	373,637	1.00	74,000
Classified	16.00	785,098	15.00	713,381	-1.00	-71,717
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	334,713	0.00	355,115	0.00	20,402
Operating	0.00	1,938,466	0.00	1,600,189	0.00	-338,277
Total	19.00	3,387,914	19.00	3,072,322	0.00	-315,592
PROPERTY INSURANCE						
Operating	0.00	62,751	0.00	63,969	0.00	1,218
Total	0.00	62,751	0.00	63,969	0.00	1,218
PRORATION OF O & M - DRI						
Operating	0.00	94,210	0.00	94,210	0.00	0
Total	0.00	94,210	0.00	94,210	0.00	0
TOTAL O & M OF PLANT						
Professional	3.00	299,637	4.00	373,637	1.00	74,000
Classified	16.00	785,098	15.00	713,381	-1.00	-71,717
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	334,713	0.00	355,115	0.00	20,402
Operating	0.00	2,095,427	0.00	1,758,368	0.00	-337,059
Total	19.00	3,544,875	19.00	3,230,501	0.00	-314,374
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-125,412	0.00	-125,412	0.00	0
Total	0.00	-125,412	0.00	-125,412	0.00	0
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-74,858	0.00	-74,745	0.00	113
Classified	0.00	-33,732	0.00	-30,810	0.00	2,922
Fringe	0.00	-4,778	0.00	-5,214	0.00	-436
Total	0.00	-113,368	0.00	-110,769	0.00	2,599

Desert Research Institute

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESERVES - PAYDAY SHIFT						
Professional	0.00	-271,226	0.00	0	0.00	271,226
Classified	0.00	-61,108	0.00	0	0.00	61,108
Wages	0.00	-1,297	0.00	0	0.00	1,297
Fringe	0.00	-89,632	0.00	0	0.00	89,632
Total	0.00	-423,263	0.00	0	0.00	423,263
TOTAL RESERVES						
Professional	0.00	-471,496	0.00	-200,157	0.00	271,339
Classified	0.00	-94,840	0.00	-30,810	0.00	64,030
Wages	0.00	-1,297	0.00	0	0.00	1,297
Fringe	0.00	-94,410	0.00	-5,214	0.00	89,196
Total	0.00	-662,043	0.00	-236,181	0.00	425,862
TOTAL DRI						
Professional	26.50	2,783,215	25.50	3,049,636	-1.00	266,421
Graduate Assistant	0.00	0	0.00	0	0.00	0
Classified	30.00	1,371,759	27.00	1,308,775	-3.00	-62,984
Wages	0.00	28,703	0.00	60,000	0.00	31,297
Fringe	0.00	1,168,730	0.00	1,247,846	0.00	79,116
Operating	0.00	2,217,651	0.00	1,903,801	0.00	-313,850
Total	56.50	7,570,058	52.50	7,570,058	-4.00	0

Nevada State College

**State Supported Operating Budget
Revenues by Source**

2011-2012 Operating Budget, 2012-13 Operating Budget

Revenue by Source	2011-12		2012-13		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2011-12 Over 2010-11 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	9,111,439	64.18%	9,111,439	62.83%	0	0.00%
Total State Appropriation	9,111,439	64.18%	9,111,439	62.83%	0	0.00%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	3,919,855	27.61%	4,143,103	28.57%	223,248	5.70%
Non-Resident Tuition	315,653	2.22%	348,327	2.40%	32,674	10.35%
Miscellaneous Student Fees	112,189	0.79%	114,433	0.79%	2,244	2.00%
Surcharge	680,637	4.79%	727,688	5.02%	47,051	6.91%
Operating Capital Investment	56,708	0.40%	56,708	0.39%	0	0.00%
Total Other Revenue Sources	5,085,042	35.82%	5,390,259	37.17%	305,217	6.00%
TOTAL REVENUE	14,196,481	100.00%	14,501,698	100.00%	305,217	2.15%

Nevada State College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
LIBERAL ARTS						
Professional	55.47	2,614,294	55.97	2,526,663	0.50	-87,631
Classified	5.00	163,264	5.00	164,464	0.00	-35,128
Wages	0.00	63,000	0.00	0	0.00	-63,000
Fringe	0.00	662,950	0.00	693,172	0.00	30,222
Operating	0.00	267,285	0.00	357,290	0.00	90,005
O-S Travel	0.00	9,000	0.00	0	0.00	-9,000
Total	60.47	3,779,793	60.97	3,741,589	0.50	-74,532
HEALTH SCIENCES						
Professional	23.24	1,353,827	23.24	1,332,044	0.00	-21,783
Classified	4.00	135,553	4.00	139,568	0.00	4,015
Fringe	0.00	395,575	0.00	406,708	0.00	11,133
Operating	0.00	48,948	0.00	48,948	0.00	0
Total	27.24	1,933,903	27.24	1,927,268	0.00	-6,635
TEACHER PREPARATION						
Professional	15.94	784,021	15.93	744,384	-0.01	-39,637
Classified	2.00	79,615	2.00	82,413	0.00	2,798
Wages	0.00	8,663	0.00	0	0.00	-8,663
Fringe	0.00	219,207	0.00	211,379	0.00	-7,828
Operating	0.00	53,980	0.00	55,570	0.00	1,590
O-S Travel	0.00	1,590	0.00	8,930	0.00	7,340
Total	17.94	1,147,076	17.93	1,102,676	-0.01	-44,400
HEALTH SCIENCES						
Operating	0.00	0	0.00	223,141	0.00	223,141
Total	0.00	0	0.00	223,141	0.00	223,141

Nevada State College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	94.65	4,752,142	95.14	4,603,091	0.49	-149,051
Classified	11.00	378,432	11.00	386,445	0.00	-28,315
Wages	0.00	71,663	0.00	0	0.00	-71,663
Fringe	0.00	1,277,732	0.00	1,311,259	0.00	33,527
Operating	0.00	370,213	0.00	684,949	0.00	314,736
O-S Travel	0.00	10,590	0.00	8,930	0.00	-1,660
Total	105.65	6,860,772	106.14	6,994,674	0.49	97,574
<u>ACADEMIC SUPPORT</u>						
VP ACADEMIC AFFAIRS						
Professional	2.00	270,172	1.50	218,138	-0.50	-52,034
Fringe	0.00	65,430	0.00	53,507	0.00	-11,923
Operating	0.00	12,000	0.00	15,300	0.00	3,300
O-S Travel	0.00	3,300	0.00	0	0.00	-3,300
Total	2.00	350,902	1.50	286,945	-0.50	-63,957
FACULTY SENATE						
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	0.00	15,000	0.00	15,000	0.00	0
DEAN - TEACHER PREP						
Professional	1.00	120,537	1.00	121,738	0.00	1,201
Fringe	0.00	25,064	0.00	30,814	0.00	5,750
Operating	0.00	4,500	0.00	5,140	0.00	640
O-S Travel	0.00	640	0.00	0	0.00	-640
Total	1.00	150,741	1.00	157,692	0.00	6,951
DEAN - LIBERAL ARTS						
Professional	1.00	117,389	2.00	234,678	1.00	117,289
Fringe	0.00	35,217	0.00	61,392	0.00	26,175
Total	1.00	152,606	2.00	296,070	1.00	143,464

Nevada State College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - NURSING						
Professional	1.00	132,356	1.00	133,555	0.00	1,199
Fringe	0.00	39,707	0.00	36,355	0.00	-3,352
Total	1.00	172,063	1.00	169,910	0.00	-2,153
LIBRARY						
Professional	1.00	63,375	1.00	64,575	0.00	1,200
Wages	0.00	20,004	0.00	0	0.00	-20,004
Fringe	0.00	20,553	0.00	20,376	0.00	-177
Operating	0.00	207,315	0.00	229,859	0.00	22,544
O-S Travel	0.00	1,000	0.00	0	0.00	-1,000
Total	1.00	312,247	1.00	314,810	0.00	2,563
TOTAL ACADEMIC SUPPORT						
Professional	6.00	703,829	6.50	772,684	0.50	68,855
Wages	0.00	20,004	0.00	0	0.00	-20,004
Fringe	0.00	185,971	0.00	202,444	0.00	16,473
Operating	0.00	238,815	0.00	265,299	0.00	26,484
O-S Travel	0.00	4,940	0.00	0	0.00	-4,940
Total	6.00	1,153,559	6.50	1,240,427	0.50	86,868
<u>STUDENT SERVICES</u>						
STUDENT SERVICES ACCOMOD / BURSAR						
Professional	0.50	48,760	0.50	48,760	0.00	0
Fringe	0.00	14,628	0.00	13,306	0.00	-1,322
Operating	0.00	0	0.00	74,232	0.00	74,232
Total	0.50	63,388	0.50	136,298	0.00	72,910
ADMISSIONS						
Professional	0.00	0	1.00	51,650	1.00	51,650
Classified	0.00	0	2.00	63,726	2.00	63,726
Total	0.00	0	3.00	115,376	3.00	115,376

Nevada State College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VICE PRESIDENT OF STUDENT SERVICES						
Professional	1.00	136,500	0.00	0	-1.00	-136,500
Classified	1.00	34,598	1.00	34,598	0.00	0
Wages	0.00	7,295	0.00	0	0.00	-7,295
Fringe	0.00	51,554	0.00	15,122	0.00	-36,432
Operating	0.00	84,600	0.00	95,120	0.00	10,520
O-S Travel	0.00	7,000	0.00	0	0.00	-7,000
Total	2.00	321,547	1.00	144,840	-1.00	-176,707
FINANCIAL AID						
Professional	4.00	221,949	4.00	238,313	0.00	16,364
Wages	0.00	5,335	0.00	0	0.00	-5,335
Fringe	0.00	71,245	0.00	78,513	0.00	7,268
Operating	0.00	15,000	0.00	22,500	0.00	7,500
O-S Travel	0.00	2,000	0.00	0	0.00	-2,000
Total	4.00	315,529	4.00	339,326	0.00	23,797
REGISTRAR						
Professional	3.00	180,256	3.00	181,456	0.00	1,200
Classified	4.00	130,963	2.00	70,505	-2.00	-60,458
Wages	0.00	8,924	0.00	0	0.00	-8,924
Fringe	0.00	93,642	0.00	89,809	0.00	-3,833
Operating	0.00	14,000	0.00	25,200	0.00	11,200
O-S Travel	0.00	2,000	0.00	0	0.00	-2,000
Total	7.00	429,785	5.00	366,970	-2.00	-62,815
STUDENT RECRUITMENT						
Professional	1.00	85,300	1.00	51,650	0.00	-33,650
Wages	0.00	1,795	0.00	0	0.00	-1,795
Fringe	0.00	25,645	0.00	20,682	0.00	-4,963
Operating	0.00	22,000	0.00	23,850	0.00	1,850
Total	1.00	134,740	1.00	96,182	0.00	-38,558

Nevada State College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADMISSIONS						
Professional	1.00	35,490	1.00	35,490	0.00	0
Classified	1.00	39,518	1.00	39,519	0.00	1
Wages	0.00	7,178	0.00	0	0.00	-7,178
Fringe	0.00	22,724	0.00	78,675	0.00	55,951
Operating	0.00	14,000	0.00	23,400	0.00	9,400
O-S Travel	0.00	2,000	0.00	0	0.00	-2,000
Total	2.00	120,910	2.00	177,084	0.00	56,174
ADVISING						
Professional	2.00	85,800	2.00	98,140	0.00	12,340
Fringe	0.00	31,003	0.00	35,529	0.00	4,526
Operating	0.00	0	0.00	4,000	0.00	4,000
Total	2.00	116,803	2.00	137,669	0.00	20,866
TOTAL STUDENT SERVICES						
Professional	12.50	794,055	12.50	705,459	0.00	-88,596
Classified	6.00	205,079	6.00	208,348	0.00	3,269
Wages	0.00	30,527	0.00	0	0.00	-30,527
Fringe	0.00	310,441	0.00	331,636	0.00	21,195
Operating	0.00	149,600	0.00	268,302	0.00	118,702
O-S Travel	0.00	13,000	0.00	0	0.00	-13,000
Total	18.50	1,502,702	18.50	1,513,745	0.00	11,043
<u>INSTIT'L SUPPORT</u>						
PRESIDENTS OFFICE						
Professional	2.00	326,491	2.00	324,150	0.00	-2,341
Classified	1.00	29,445	0.00	0	-1.00	-29,445
Wages	0.00	5,335	0.00	0	0.00	-5,335
Fringe	0.00	83,998	0.00	76,725	0.00	-7,273
Operating	0.00	60,000	0.00	71,500	0.00	11,500
O-S Travel	0.00	6,000	0.00	0	0.00	-6,000
Total	3.00	511,269	2.00	472,375	-1.00	-38,894

Nevada State College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget		FTE	
	FTE	\$	FTE	\$	FTE	\$
RECRUITMENT						
Operating	0.00	20,000	0.00	5,000	0.00	-15,000
Total	0.00	20,000	0.00	5,000	0.00	-15,000
ACCREDITATION						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0
VP FINANCE AND ADMINISTRATION						
Professional	1.00	187,036	1.00	188,236	0.00	1,200
Classified	1.00	50,571	1.00	50,571	0.00	0
Fringe	0.00	58,172	0.00	60,995	0.00	2,823
Operating	0.00	52,500	0.00	34,500	0.00	-18,000
Total	2.00	348,279	2.00	334,302	0.00	-13,977
CLASSIFIED EMPLOYEE COUNCIL						
Operating	0.00	400	0.00	400	0.00	0
Total	0.00	400	0.00	400	0.00	0
SYSTEM QUARTERLY ASSESSMENT						
Operating	0.00	0	0.00	18,000	0.00	18,000
Total	0.00	0	0.00	18,000	0.00	18,000
PERSONNEL ASSESSMENT AND REGIA						
Operating	0.00	9,925	0.00	9,925	0.00	0
Total	0.00	9,925	0.00	9,925	0.00	0
EMPLOYEE BOND						
Operating	0.00	500	0.00	500	0.00	0
Total	0.00	500	0.00	500	0.00	0
AG TORT						
Operating	0.00	20,811	0.00	20,811	0.00	0
Total	0.00	20,811	0.00	20,811	0.00	0

Nevada State College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ASSOCIATE VP FOR FINANCE & ADMINISTRATION						
Professional	1.00	91,015	1.00	92,215	0.00	1,200
Classified	1.00	55,206	1.00	55,207	0.00	1
Fringe	0.00	43,867	0.00	44,308	0.00	441
Operating	0.00	9,187	0.00	9,187	0.00	0
Total	2.00	199,275	2.00	200,917	0.00	1,642
HUMAN RESOURCES						
Professional	1.00	118,146	1.00	119,347	0.00	1,201
Classified	1.00	31,862	0.00	0	-1.00	-31,862
Fringe	0.00	45,001	0.00	30,378	0.00	-14,623
Operating	0.00	49,275	0.00	49,275	0.00	0
Total	2.00	244,284	1.00	199,000	-1.00	-45,284
COMMUNICATIONS SERVICES						
Wages	0.00	9,600	0.00	0	0.00	-9,600
Fringe	0.00	739	0.00	0	0.00	-739
Operating	0.00	17,396	0.00	36,005	0.00	18,609
Total	0.00	27,735	0.00	36,005	0.00	8,270
PUBLIC SAFETY						
Operating	0.00	140,000	0.00	140,000	0.00	0
Total	0.00	140,000	0.00	140,000	0.00	0
COLLEGE RELATIONS						
Professional	3.00	201,848	3.00	204,023	0.00	2,175
Classified	1.00	42,553	1.00	42,553	0.00	0
Fringe	0.00	77,374	0.00	94,879	0.00	17,505
Operating	0.00	13,135	0.00	13,800	0.00	665
O-S Travel	0.00	665	0.00	0	0.00	-665
Total	4.00	335,575	4.00	355,255	0.00	19,680

Nevada State College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEVELOPMENT						
Professional	1.00	35,100	1.00	35,100	0.00	0
Fringe	0.00	10,530	0.00	0	0.00	-10,530
Total	1.00	45,630	1.00	35,100	0.00	-10,530
BURSAR CREDIT CARD FEES						
Operating	0.00	0	0.00	54,000	0.00	54,000
Total	0.00	0	0.00	54,000	0.00	54,000
COLLECTION COSTS						
Operating	0.00	0	0.00	15,000	0.00	15,000
Total	0.00	0	0.00	15,000	0.00	15,000
STUDENT CASHIER OFFICE						
Professional	1.00	67,568	1.00	68,768	0.00	1,200
Fringe	0.00	20,270	0.00	21,142	0.00	872
Operating	0.00	84,950	0.00	15,950	0.00	-69,000
Total	1.00	172,788	1.00	105,860	0.00	-66,928
OFFICE OF INFORMATION TECHNOLOGY						
Professional	1.00	91,650	1.00	92,850	0.00	1,200
Fringe	0.00	27,495	0.00	25,759	0.00	-1,736
Operating	0.00	730	0.00	730	0.00	0
Total	1.00	119,875	1.00	119,339	0.00	-536
NETWORK SERVICES						
Operating	0.00	47,318	0.00	15,500	0.00	-31,818
Total	0.00	47,318	0.00	15,500	0.00	-31,818
SERVER SUPPORT						
Operating	0.00	88,526	0.00	59,129	0.00	-29,397
Total	0.00	88,526	0.00	59,129	0.00	-29,397

Nevada State College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TELCOM SUPPORT						
Operating	0.00	0	0.00	945	0.00	945
Total	0.00	0	0.00	945	0.00	945
PRINTING AND MARKETING						
Operating	0.00	191,865	0.00	191,865	0.00	0
Total	0.00	191,865	0.00	191,865	0.00	0
COLLEGE RELATIONS						
Professional	0.00	0	0.50	51,675	0.50	51,675
Total	0.00	0	0.50	51,675	0.50	51,675
TOTAL INSTIT'L SUPPORT						
Professional	11.00	1,118,854	11.50	1,176,364	0.50	57,510
Classified	5.00	209,637	3.00	148,331	-2.00	-61,306
Wages	0.00	14,935	0.00	0	0.00	-14,935
Fringe	0.00	367,446	0.00	354,186	0.00	-13,260
Operating	0.00	826,518	0.00	782,022	0.00	-44,496
O-S Travel	0.00	6,665	0.00	0	0.00	-6,665
Total	16.00	2,544,055	14.50	2,460,903	-1.50	-83,152
<u>O & M OF PLANT</u>						
ADMINISTRATION AND FACILITIES						
Professional	1.00	81,175	0.00	0	-1.00	-81,175
Fringe	0.00	22,095	0.00	0	0.00	-22,095
Operating	0.00	62,850	0.00	0	0.00	-62,850
Total	1.00	166,120	0.00	0	-1.00	-166,120
LEASE 1125 NEVADA ST DR						
Operating	0.00	2,101	0.00	2,101	0.00	0
Total	0.00	2,101	0.00	2,101	0.00	0
LEASE 303 S WATER ST						
Operating	0.00	483,365	0.00	483,365	0.00	0
Total	0.00	483,365	0.00	483,365	0.00	0

Nevada State College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LEASE - 311 WATER ST						
Operating	0.00	1,005,875	0.00	885,875	0.00	-120,000
Total	0.00	1,005,875	0.00	885,875	0.00	-120,000
SHADOW LANE						
Operating	0.00	223,141	0.00	0	0.00	-223,141
Total	0.00	223,141	0.00	0	0.00	-223,141
OPERATIONS AND MAINTENANCE						
Classified	1.00	31,862	1.00	31,863	0.00	1
Fringe	0.00	14,783	0.00	14,622	0.00	-161
Operating	0.00	294,579	0.00	220,590	0.00	-73,989
Total	1.00	341,224	1.00	267,075	0.00	-74,149
UTILITIES NEVADA POWER						
Operating	0.00	416,500	0.00	290,125	0.00	-126,375
Total	0.00	416,500	0.00	290,125	0.00	-126,375
UTILITIES SOUTHWEST GAS						
Operating	0.00	25,000	0.00	21,000	0.00	-4,000
Total	0.00	25,000	0.00	21,000	0.00	-4,000
UTILITIES CITY OF HENDERSON WATER						
Operating	0.00	20,000	0.00	15,000	0.00	-5,000
Total	0.00	20,000	0.00	15,000	0.00	-5,000
UTILITIES REPUBLIC SERVICES						
Operating	0.00	40,000	0.00	32,000	0.00	-8,000
Total	0.00	40,000	0.00	32,000	0.00	-8,000
UTILITIES EMBARQ						
Operating	0.00	75,000	0.00	58,000	0.00	-17,000
Total	0.00	75,000	0.00	58,000	0.00	-17,000

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Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
OPERATIONS AND MAINTENANCE						
Professional	0.00	0	1.00	81,175	1.00	81,175
Fringe	0.00	0	0.00	23,647	0.00	23,647
Total	0.00	0	1.00	104,822	1.00	104,822
TOTAL O & M OF PLANT						
Professional	1.00	81,175	1.00	81,175	0.00	0
Classified	1.00	31,862	1.00	31,863	0.00	1
Fringe	0.00	36,878	0.00	38,269	0.00	1,391
Operating	0.00	2,648,411	0.00	2,008,056	0.00	-640,355
Total	2.00	2,798,326	2.00	2,159,363	0.00	-638,963
<u>SCHOLARSHIPS</u>						
GRANTS-IN-AID						
Operating	0.00	93,018	0.00	93,018	0.00	0
Total	0.00	93,018	0.00	93,018	0.00	0
MERIT SCHOLARSHIPS						
Operating	0.00	38,627	0.00	38,627	0.00	0
Total	0.00	38,627	0.00	38,627	0.00	0
NSC GRANTS						
Operating	0.00	169,963	0.00	259,201	0.00	89,238
Total	0.00	169,963	0.00	259,201	0.00	89,238
REGENTS AWARD PROGRAM						
Operating	0.00	24,994	0.00	24,994	0.00	0
Total	0.00	24,994	0.00	24,994	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	326,602	0.00	415,840	0.00	89,238
Total	0.00	326,602	0.00	415,840	0.00	89,238

Nevada State College

Resource Allocation Comparison 2011-12 Operating Budget, 2012-13 Operating Budget

	2011-12		2012-13		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	-625,640	0.00	0	0.00	625,640
Total	0.00	-625,640	0.00	0	0.00	625,640
RESERVES - VACANCY SAVINGS						
Professional	0.00	-78,608	0.00	-81,055	0.00	-2,447
Classified	0.00	-45,738	0.00	-47,058	0.00	-1,320
Total	0.00	-124,346	0.00	-128,113	0.00	-3,767
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-176,742	0.00	-136,667	0.00	40,075
Classified	0.00	-22,675	0.00	-18,474	0.00	4,201
Total	0.00	-199,417	0.00	-155,141	0.00	44,276
RESERVES - PAYDAY SHIFT						
Classified	0.00	-40,132	0.00	0	0.00	40,132
Total	0.00	-40,132	0.00	0	0.00	40,132
TOTAL RESERVES						
Professional	0.00	-880,990	0.00	-217,722	0.00	663,268
Classified	0.00	-108,545	0.00	-65,532	0.00	43,013
Total	0.00	-989,535	0.00	-283,254	0.00	706,281
TOTAL N S C						
Professional	125.15	6,569,065	126.64	7,121,051	1.49	551,986
Classified	23.00	716,465	21.00	709,455	-2.00	-43,338
Wages	0.00	137,129	0.00	0	0.00	-137,129
Fringe	0.00	2,178,468	0.00	2,237,794	0.00	59,326
Operating	0.00	4,560,159	0.00	4,424,468	0.00	-135,691
O-S Travel	0.00	35,195	0.00	8,930	0.00	-26,265
Total	148.15	14,196,481	147.64	14,501,698	-0.51	268,889

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