



**NEVADA SYSTEM OF HIGHER EDUCATION  
STATE-SUPPORTED OPERATING BUDGET  
FISCAL YEAR 2006-2007**

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# NEVADA SYSTEM OF HIGHER EDUCATION STATE-SUPPORTED OPERATING BUDGET FISCAL YEAR 2006-2007

## OVERVIEW

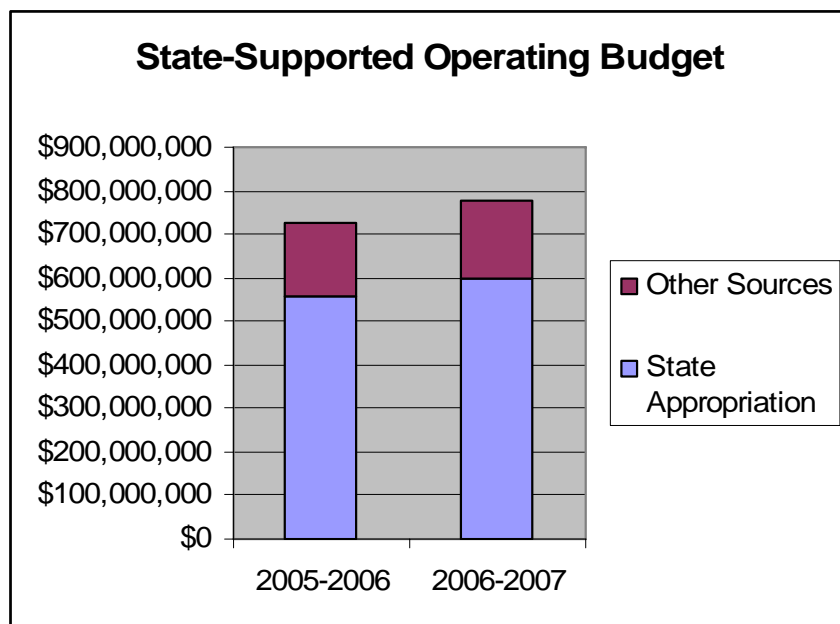
The Nevada System of Higher Education (NSHE) budget comprises 25 appropriation areas within the State of Nevada budget. As with other state agencies, NSHE receives legislative authorization for its operating budget on a biennial cycle. Fiscal year 2006-2007 is the second year of the biennial cycle.

The NSHE 2006-2007 total operating budget for State Appropriations and Authorized Expenditures (State-Supported Operating Budget) totals \$779.3 million. This compares to \$727.7 million in FY 2005-2006 and represents a 7% increase.

Appropriations of state funds for FY 2006-2007 increased 6.8% to \$597.9 million, representing 76.7% of the State-Supported Operating Budget. This compares to \$559.6 million and 76.9% of the budget in FY 2005-2006.

Other revenue sources budgeted in the State-Supported Operating Budget (including registration fees, non-resident tuition, and investment income) total \$181.4 million in FY 2006-2007 and account for approximately 23.3% of the total. This is an increase in total dollars of 7.9% over the FY 2005-2006 amount of \$168.1 million.

Student fees (including registration fees, non-resident tuition, and miscellaneous student fees), which make up the majority of the “other” revenue sources, increased from \$152.2 million in 2005-2006 to \$165.0 million in 2006-2007. As a percentage of the total State Supported Operating Budget, student fees remained constant at approximately 21%.



Formula Funding:

The universities, state college, and community colleges of the NSHE continue to be funded based on a formula mechanism. The Legislature funds the instructional institution's budgets based on the 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, which are summarized below, are published in detail in the Legislative Council Bureau's Bulletin No. 01-4 titled *Committee to Study the Funding of Higher Education*. The primary focus of the Committee was to address the equitable distribution of funds within the higher education system with the understanding that it would be unlikely that the State could fully fund the amount recommend in the formulas at 100%. As such, the Committee recommended expenditure flexibility when the formulas are not fully funded.

In FY 2006 and 2007, NSHE saw a slight increase in its overall formula percentage.

|                                 | 2003-2004 | 2004-2005 | 2005-2006 | 2006-2007 |
|---------------------------------|-----------|-----------|-----------|-----------|
| Funding as a Percent of Formula | 84.45 %   | 84.09 %   | 84.40%    | 84.50%    |

The approved formula has several components:

Instructional:

Instructional formula funding is based on Legislatively-approved student/faculty ratios and projected student full time equivalent (FTE) enrollments. Student/faculty ratios are adjusted by relative discipline cost (low, medium, high, and clinical) and by levels of instruction (lower, upper, masters, doctoral). Projected student FTE counts are made for each discipline cost and level of instruction combination. For all institutions except Nevada State College, the projected FTE enrollments used in the formulas are based on a weighted three year rolling average. Due to its status as a rapidly growing new institution, Nevada State College submitted, and the Legislature approved, projections based on a thorough analysis of all relevant enrollment factors. It is anticipated that NSC will be included in the standard student enrollment projection methodology in future biennia.

Academic Support:

Academic Support formula funding for the universities and state college are driven by three components: the number and size of colleges/ schools at each university, the size of the libraries and the number of volumes held by each, and the size of the respective instruction budgets.

Community college academic support formulas are calculated based on a fixed percentage of the instruction budget.

### Student Services:

Student Services formula funding for the universities, state college, and community colleges is based on the combined student headcount and student FTE enrollment.

### Institutional Support:

Institutional Support formula funding for the universities, state college, and community colleges is based on a percentage of the institution's total formula funded budget.

### Operation and Maintenance of Plant:

Operation and Maintenance of Plant formula funding for the universities, state college, community colleges, and Desert Research Institute is based on a calculation of maintained building square footage (adjusted for age) and improved land acreage. The formula provides for custodial, building maintenance/ supervision positions, and for general operating and equipment. Utilities, insurance and rent/lease costs are budgeted separately and adjustments are based upon consumption, rate changes, contractual agreements and the addition of any new or modified facilities.

### Graduate Assistants:

Graduate Assistant formula funding for the universities is based on the number of graduate student FTE's.

### Library Acquisitions:

Library Acquisition formula funding for the universities and state college is driven by the number of faculty, the number of students, and the number of masters and doctoral programs offered.

The Library Acquisition formula for the community colleges is based on the number of FTE students.

### Hold Harmless:

When the original formula was adopted, it included a 'hold harmless' provision when funding was below 100%. The hold harmless provision allowed individual institutions to retain their base funding levels when the formula calculations fell below that amount. This provision originally expired with the 2003-2005 biennium; however the Legislature extended it one additional biennium for Great Basin College.

## **BASE BUDGET ADJUSTMENTS**

One of the most significant base budget adjustments was the Legislature's approval of NSHE's retention of the full amount of indirect cost recovery (ICR) on grants. The State had traditionally retained portions of the ICR revenues, with retentions gradually decreasing from 75% in FY 1984 to 25% in FY 2005. Beginning this biennium NSHE will retain its entire ICR amount, less an offset of \$913,954 in FY 06 and \$1,260,000 in FY 07 for amounts not included in the approved budget. The Legislature also issued a Letter of Intent advising NSHE of its ability to retain 100% without offsets in future biennia.

Adjustments to the NSHE base budget also include funding for professional merit at 2.5%, classified merit-based step increases and classifications upgrades, including a 2 grade increase for the University Police Officer series. Additionally, the adjusted base incorporates known increases to existing contractual obligations such as leases or service agreements and decreases in property insurance premiums.

The adjusted base budget included a direct appropriation to the intercollegiate athletics accounts of both universities for continuation of athletic fee waivers. This appropriation is capped at the FY 2005-2006 level for both years of the biennium, and the program does not extend to the community colleges.

Also included in base budget adjustments are incremental changes in the amount of mandated vacancy savings. The Legislature approved reductions in personnel funding for anticipated savings due to normal employee turnover. These mandated vacancy savings are included in budgets with over 10 FTE only, which excludes University Press. Vacancy savings calculations totaling 1% of professional salaries/ fringe and 3% of classified salaries/ fringe are applied to formula budgets. Vacancy savings calculations totaling 2% of professional salaries/ fringe and 3% classified salaries/ fringe are applied to non-formula budgets.

## MAINTENANCE BUDGET ADJUSTMENTS

### Inflation and Per Unit Adjustments

The approved budget provided for a number of changes including increases in natural gas, electricity, and allied health student malpractice premiums and decreases in employee bond insurance and tort claims assessments.

| Appropriation Area                   | 2005-2006        | 2006-2007          |
|--------------------------------------|------------------|--------------------|
| NSHE Special Projects                | (3,404)          | (2,787)            |
| University of Nevada, Reno           | 241,146          | 563,060            |
| School of Medicine                   | (5,629)          | (4,602)            |
| Intercollegiate Athletics – UNR      | (1,120)          | (923)              |
| Statewide Programs – UNR             | (2,504)          | (2,053)            |
| System Administration                | 23               | 1,304              |
| University of Nevada, Las Vegas      | 209,180          | 519,587            |
| Intercollegiate Athletics – UNLV     | (1,208)          | (989)              |
| Agricultural Experiment Station      | (2,948)          | (2,411)            |
| Cooperative Extension Service        | (3,688)          | (3,015)            |
| System Computing Services            | (4,176)          | (3,416)            |
| Boyd School of Law                   | (2,986)          | (2,441)            |
| Great Basin College                  | 16,776           | 40,933             |
| University Press                     | (293)            | (239)              |
| Statewide Programs – UNLV            | (475)            | (389)              |
| Dental School                        | (3,352)          | (2,742)            |
| Business Center, North               | (1,160)          | (946)              |
| Business Center, South               | (940)            | (771)              |
| Nevada State College                 | 5,515            | 9,765              |
| Desert Research Institute            | 35,411           | 74,873             |
| Community College of Southern Nevada | 104,194          | 264,850            |
| Western Nevada Community College     | 25,654           | 64,286             |
| Truckee Meadows Community College    | 32,434           | 83,360             |
| State Health Lab                     | (917)            | (750)              |
| <b>NSHE Total</b>                    | <b>\$635,533</b> | <b>\$1,593,544</b> |



### **UNLV Recharge Mechanism**

The 72<sup>nd</sup> Legislature (2003 Session) issued a Letter of Intent instructing UNLV to analyze a recharge mechanism for the Dental and Law Schools. A recharge mechanism was found to be feasible and was approved to begin in FY 2006.

| <b>Appropriation Area</b> | <b>2005-2006</b>   | <b>2006-2007</b>   |
|---------------------------|--------------------|--------------------|
| Boyd School of Law        | 1,096,518          | 1,093,983          |
| Dental School             | 834,446            | 832,516            |
| <b>NSHE Total</b>         | <b>\$1,930,964</b> | <b>\$1,926,499</b> |

### **Paper Costs – Book Publications**

Additional funding was approved by the Legislature to address the increased cost of raw materials used by the University Press.

| <b>Appropriation Area</b> | <b>2005-2006</b> | <b>2006-2007</b> |
|---------------------------|------------------|------------------|
| University Press          | 8,462            | 13,078           |

### **Formula Funding**

The formula funding changes in the approved budget include the impacts of updated enrollment projections, a slight increase in formula percentage, and the distribution of non-formula special projects funds. It also includes a hold-harmless provision for GBC totaling \$674,187 in FY 2006 and \$631,612 in FY 2007

Also reflected in the summary table below are two modifications to UNR's budget addressing OM funding for the Jot Travis Student Union and the parking garages.

| <b>Appropriation Area</b>                     | <b>2005-2006</b>    | <b>2006-2007</b>    |
|---|---------------------|---------------------|
| NSHE Special Projects (Non-form budget equip) | 824,323             | 825,193             |
| University of Nevada, Reno                    | (257,551)           | 2,814,553           |
| University of Nevada, Las Vegas               | 15,718,431          | 24,105,415          |
| Great Basin College                           | 0                   | 0                   |
| Nevada State College                          | 4,420,611           | 5,592,018           |
| Desert Research Institute                     | (52,210)            | (92,025)            |
| Community College of Southern Nevada          | 996,878             | 3,318,410           |
| Western Nevada Community College              | 221,717             | 203,029             |
| Truckee Meadows Community College             | 3,629,698           | 4,465,014           |
| <b>NSHE Total</b>                             | <b>\$25,501,898</b> | <b>\$41,231,607</b> |

### **New Space Operating**

The approved budget provides for formula-driven operating and position costs for new space added or anticipated to be added during the 2005-07 biennium.

| <b>Appropriation Area</b>            | <b>2005-2006</b>   | <b>2006-2007</b>   |
|--------------------------------------|--------------------|--------------------|
| University of Nevada, Reno           | 2,719,325          | 3,110,952          |
| Intercollegiate Athletics - UNR      | 268,009            | 281,126            |
| University of Nevada, Las Vegas      | 2,005,020          | 2,018,646          |
| Agricultural Experiment Station      | 361,075            | 332,621            |
| Cooperative Extension Service        | 420,273            | 485,185            |
| Great Basin College                  | 266,093            | 256,039            |
| Nevada State College                 | 308,079            | 431,516            |
| Desert Research Institute            | 92,276             | 165,594            |
| Community College of Southern Nevada | 861,798            | 830,494            |
| Western Nevada Community College     | 389,907            | 348,539            |
| <b>NSHE Total</b>                    | <b>\$7,691,855</b> | <b>\$8,260,712</b> |

### **Academic Leases**

The approved budget included additional funding for UNLV College of Fine Arts leased facilities.

| <b>Appropriation Area</b>       | <b>2005-2006</b> | <b>2006-2007</b> |
|---------------------------------|------------------|------------------|
| University of Nevada, Las Vegas | 202,632          | 208,113          |

### **Applications/ Network**

The Legislature approved additional funding to GBC in support of the Winnemucca Mining Educational facility.

| <b>Appropriation Area</b> | <b>2005-2006</b> | <b>2006-2007</b> |
|---------------------------|------------------|------------------|
| Great Basin College       | 15,600           | 15,600           |

### **Professional School Enrollments**

The approved budget contained increased funding for the 4<sup>th</sup> year class at the Dental School and for enrollment growth at the Law School.

| <b>Appropriation Area</b> | <b>2005-2006</b>   | <b>2006-2007</b>   |
|---------------------------|--------------------|--------------------|
| Boyd School of Law        | 685,078            | 685,078            |
| Dental School             | 2,884,130          | 2,884,130          |
| <b>NSHE Total</b>         | <b>\$3,569,208</b> | <b>\$3,569,208</b> |

### **Fringe Benefit/ Assessment Changes**

The approved budget includes funding necessary to provide for changes in fringe benefit costs for state-funded employees. Totals presented in this table are the net increase of all changes in benefit rates. Specific rate changes are presented below.

| <b>Appropriation Area</b>            | <b>2005-2006</b>   | <b>2006-2007</b>   |
|--------------------------------------|--------------------|--------------------|
| NSHE Special Projects                | 20,426             | 51,273             |
| University of Nevada, Reno           | 268,851            | 735,481            |
| School of Medicine                   | 33,099             | 90,807             |
| Intercollegiate Athletics – UNR      | 4,650              | 14,337             |
| Statewide Programs – UNR             | 11,610             | 34,324             |
| System Administration                | 3,690              | 13,452             |
| University of Nevada, Las Vegas      | 457,361            | 1,109,786          |
| Intercollegiate Athletics – UNLV     | 6,624              | 17,044             |
| Agricultural Experiment Station      | 15,083             | 41,765             |
| Cooperative Extension Service        | 16,881             | 49,985             |
| System Computing Services            | 15,827             | 52,723             |
| Boyd School of Law                   | 17,713             | 45,087             |
| Great Basin College                  | 30,234             | 85,738             |
| University Press                     | 1,359              | 3,894              |
| Statewide Programs – UNLV            | 2,638              | 6,733              |
| Dental School                        | 19,599             | 49,539             |
| Business Center, North               | 2,703              | 12,090             |
| Business Center, South               | 5,457              | 13,536             |
| Nevada State College                 | 7,896              | 21,559             |
| Desert Research Institute            | 8,260              | 24,097             |
| Community College of Southern Nevada | 190,903            | 544,533            |
| Western Nevada Community College     | 31,589             | 100,906            |
| Truckee Meadows Community College    | 72,008             | 202,110            |
| State Health Lab                     | 4,932              | 12,475             |
| <b>NSHE Total</b>                    | <b>\$1,249,393</b> | <b>\$3,333,274</b> |

Health Insurance Rate:

The employer contribution to the Public Employee's Benefit Program for employee health insurance was reduced from FY 05 levels for both years of the new biennium.

|                           | FY 05     | FY 06     | FY 07     |
|---------------------------|-----------|-----------|-----------|
| Health Insurance (annual) | \$6696.84 | \$5774.28 | \$6002.40 |

Retirement Rate:

The retirement rate for employees that participate in the PERS Employer Paid Reduced Salary Program was decreased from FY 05 levels for both years of the biennium. Retirement rates for employees that participate in the Employee/ Employer contribution match program were unchanged.

|                              | FY 05  | FY 06  | FY 07  |
|------------------------------|--------|--------|--------|
| Employer Paid Reduced Rate   | 20.25% | 19.75% | 19.75% |
| Employee/ Employer Paid Rate | 10.50% | 10.50% | 10.50% |

Personnel Assessment:

The personnel assessment rate is charged to classified salaries to fund the State Personnel Department's administration of the classified personnel program. The rate increased slightly from FY 05 totals. It is appropriated as a separate line item and remitted semi-annually.

|                      | FY 05 | FY 06 | FY 07 |
|----------------------|-------|-------|-------|
| Personnel Assessment | .97%  | 1.03% | 1.00% |

Retired Employee Group Insurance:

The Retired Employee Group Insurance Assessment (REGIA) is assessed on gross salaries to fund future group health insurance liabilities for future state retirees. The rate increased from FY 05 amount.

|       | FY 05 | FY 06 | FY 07 |
|-------|-------|-------|-------|
| REGIA | 1.88% | 2.12% | 2.03% |

REGIA is also assessed on salaries in non-appropriated, self supporting (non-grant) NSHE budgets and as such, the NSHE total remittance for REGIA will be higher than the appropriated amounts.

Workers Compensation:

The rate for workers compensation remained unchanged from FY 05 at 1.50% of salaries up to \$36,000, which limits an individual contribution to a maximum of \$540/ calendar year.

Unemployment Compensation:

The unemployment compensation rate, as a percentage of total gross salaries, was increased for both years of the new biennium.

|                           | FY 05 | FY 06 | FY 07 |
|---------------------------|-------|-------|-------|
| Unemployment Compensation | .11%  | .20%  | .20%  |

**Classified 2% YR 1 and 4% YR 2 COLA & Addition of 10<sup>th</sup> Step**

The total of this decision unit includes the approved amounts for a classified 2% COLA in FY 06 and 4% COLA in FY 07 as well as the addition of a 10<sup>th</sup> step to the classified pay scale.

Consistent with other State Agencies, funding for this decision unit was appropriated directly to the Board of Examiners at 80% of the full COLA/ 10<sup>th</sup> step cost. The Board of Examiners will release the funding to NSHE, up to 100% of the budgeted amount, subject to actual need net of any additional salary savings beyond the mandated vacancy amounts.

| Appropriation Area                   | 2005-2006          | 2006-2007          |
|--------------------------------------|--------------------|--------------------|
| NSHE Special Projects                | 16,434             | 51,243             |
| University of Nevada, Reno           | 1,094,886          | 2,293,068          |
| School of Medicine                   | 85,017             | 186,661            |
| Intercollegiate Athletics - UNR      | 10,907             | 21,285             |
| Statewide Programs - UNR             | 68,474             | 127,553            |
| System Administration                | 21,367             | 42,306             |
| University of Nevada, Las Vegas      | 1,434,351          | 2,947,339          |
| Intercollegiate Athletics - UNLV     | 11,566             | 20,873             |
| Agricultural Experiment Station      | 58,452             | 126,120            |
| Cooperative Extension Service        | 52,245             | 107,133            |
| System Computing Services            | 98,418             | 191,278            |
| Boyd School of Law                   | 31,226             | 80,244             |
| Great Basin College                  | 107,134            | 251,761            |
| University Press                     | 2,435              | 4,075              |
| Statewide Programs - UNLV            | 5,136              | 11,053             |
| Dental School                        | 36,119             | 104,085            |
| Business Center, North               | 56,897             | 113,473            |
| Business Center, South               | 28,920             | 60,661             |
| Nevada State College                 | 5,677              | 18,901             |
| Desert Research Institute            | -                  | 47,486             |
| Community College of Southern Nevada | 615,974            | 1,444,981          |
| Western Nevada Community College     | 158,003            | 338,374            |
| Truckee Meadows Community College    | 332,136            | 669,599            |
| State Health Lab                     | 43,756             | 98,564             |
| <b>NSHE Total</b>                    | <b>\$4,375,530</b> | <b>\$9,358,116</b> |

### **Professional 2% YR 1 and 4% YR 2 COLA**

The total of this decision unit includes the approved amounts for a professional 2% COLA in FY 06 and a 4% COLA in FY 07.

Consistent with other State Agencies, funding for this decision unit was appropriated directly to the Board of Examiners at 80% of the full COLA cost. The Board of Examiners will release the funding to NSHE, up to 100% of the budgeted amount, subject to actual need net of any additional salary savings beyond the mandated vacancy amounts.

| <b>Appropriation Area</b>            | <b>2005-2006</b>   | <b>2006-2007</b>    |
|--------------------------------------|--------------------|---------------------|
| NSHE Special Projects                | 100,557            | 313,055             |
| University of Nevada, Reno           | 1,570,381          | 4,874,181           |
| School of Medicine                   | 324,511            | 1,006,893           |
| Intercollegiate Athletics - UNR      | 36,474             | 113,088             |
| Statewide Programs - UNR             | 79,702             | 247,392             |
| System Administration                | 48,656             | 149,877             |
| University of Nevada, Las Vegas      | 2,273,260          | 7,063,730           |
| Intercollegiate Athletics - UNLV     | 41,251             | 128,352             |
| Agricultural Experiment Station      | 113,517            | 352,889             |
| Cooperative Extension Service        | 137,507            | 427,505             |
| System Computing Services            | 139,264            | 432,954             |
| Boyd School of Law                   | 121,778            | 377,865             |
| Great Basin College                  | 146,437            | 455,010             |
| University Press                     | 9,861              | 30,590              |
| Statewide Programs - UNLV            | 15,242             | 47,441              |
| Dental School                        | 113,647            | 351,821             |
| Business Center, North               | 11,807             | 36,605              |
| Business Center, South               | 20,317             | 62,925              |
| Nevada State College                 | 55,363             | 171,428             |
| Desert Research Institute            | 81,271             | 213,873             |
| Community College of Southern Nevada | 959,927            | 2,985,110           |
| Western Nevada Community College     | 200,017            | 620,933             |
| Truckee Meadows Community College    | 369,560            | 1,147,380           |
| State Health Lab                     | 7,544              | 23,457              |
| <b>NSHE Total</b>                    | <b>\$6,977,851</b> | <b>\$21,634,354</b> |

**ENHANCEMENTS**

**Program Expansion and Funding Revisions**

The Legislature approved the expansion of the number of physician trainees by 17 per year (34 total) in the School of Medicine’s residency and fellowship training programs.

The National Direct Student Loan enhancement reflects an increase in the State funds required for match to the Federal Student Loan Allocation.

| <b>Appropriation Area</b>    | <b>2005-2006</b>   | <b>2006-2007</b>   |
|------------------------------|--------------------|--------------------|
| School of Medicine           | 1,275,000          | 2,550,000          |
| National Direct Student Loan | 1,400              | 1,400              |
| <b>NSHE Total</b>            | <b>\$1,276,400</b> | <b>\$2,551,400</b> |

**Lou Ruvo Center for Alzheimer’s Disease and Brain Aging**

Beginning in FY 07, the approved budget contained funding for 8 professional and 2 classified staff for the Medical School in support of it operation of the Lou Ruvo Center for Alzheimer’s Disease and Brain Aging in Las Vegas.

| <b>Appropriation Area</b> | <b>2005-2006</b> | <b>2006-2007</b> |
|---------------------------|------------------|------------------|
| School of Medicine        | -                | 823,380          |

**CCSN Faculty Salary Adjustment**

The Legislature’s approved budget provided the initial funding necessary to bring CCSN instructional faculty salaries to the weighted average of the other Nevada community colleges. Funds below represent the first 2 years of a 6 year phase-in adjustment process.

| <b>Appropriation Area</b>            | <b>2005-2006</b> | <b>2006-2007</b> |
|--------------------------------------|------------------|------------------|
| Community College of Southern Nevada | 617,081          | 1,234,162        |



### **Remedial Enrollment Shift**

The Legislature approved a funding shift for remedial course FTE enrollments from the universities to the state and community colleges, beginning in FY 07.

| <b>Appropriation Area</b>            | <b>2005-2006</b> | <b>2006-2007</b>  |
|--------------------------------------|------------------|-------------------|
| University of Nevada, Reno           | -                | (591,934)         |
| University of Nevada, Las Vegas      | -                | (3,108,486)       |
| Great Basin College                  | -                | 83,242            |
| Nevada State College                 | -                | 334,307           |
| Community College of Southern Nevada | -                | 2,200,232         |
| Western Nevada Community College     | -                | 124,443           |
| Truckee Meadows Community College    | -                | 286,492           |
| <b>NSHE Total</b>                    | <b>\$0</b>       | <b>-\$671,704</b> |

### **Merit Exclusion – Non Instruction**

The final budget includes an exclusion from merit funding for all non-instructional salaries at or above the maximum point of the salary scale. This is in addition to the two previously approved categorical exclusions already included in the base figures. Those exclusions are positions that are at the Dean's level or higher and the portion of academic salaries above the range maximum.

| <b>Appropriation Area</b>            | <b>2005-2006</b>  | <b>2006-2007</b>  |
|--------------------------------------|-------------------|-------------------|
| NSHE Special Projects                | 101               | 204               |
| University of Nevada, Reno           | (28,604)          | (57,923)          |
| School of Medicine                   | (20,555)          | (41,627)          |
| Intercollegiate Athletics - UNR      | (1,961)           | (3,969)           |
| Statewide Programs - UNR             | (14,801)          | (29,970)          |
| University of Nevada, Las Vegas      | (36,197)          | (73,303)          |
| Intercollegiate Athletics - UNLV     | (5,685)           | (11,511)          |
| Agricultural Experiment Station      | (29,543)          | (59,827)          |
| Cooperative Extension Service        | (11,714)          | (23,721)          |
| System Computing Services            | (4,597)           | (9,309)           |
| Boyd School of Law                   | (4,329)           | (8,768)           |
| Statewide Programs - UNLV            | (5,812)           | (11,770)          |
| Dental School                        | (2,165)           | (4,384)           |
| Business Center, North               | (454)             | (920)             |
| Community College of Southern Nevada | (5,200)           | (10,530)          |
| Truckee Meadows Community College    | (7,662)           | (15,516)          |
| State Health Lab                     | (3,390)           | (6,864)           |
| <b>NSHE Total</b>                    | <b>-\$182,568</b> | <b>-\$369,708</b> |

**Salary Adjustments – Dispatchers**

This budget enhancement reflects the results of a two-grade salary adjustment for UNLV dispatchers.

| <b>Appropriation Area</b>       | <b>2005-2006</b> | <b>2006-2007</b> |
|---------------------------------|------------------|------------------|
| University of Nevada, Las Vegas | 34,676           | 35,401           |
| <b>NSHE Total</b>               | <b>\$34,676</b>  | <b>\$35,401</b>  |

**Law School Transfer Paradise School Lease/ Spec Projects**

Due to a reassignment of space, the approved budget reflects the transfer of the cost for the lease of the Paradise School facility from the Law School to UNLV.

The Special Projects reduction shown below reflects the transfer of the Student Incentive Grant program to the State of Nevada Department of Education budget.

| <b>Appropriation Area</b>       | <b>2005-2006</b>  | <b>2006-2007</b>  |
|---------------------------------|-------------------|-------------------|
| NSHE Special Projects           | (376,195)         | (376,195)         |
| University of Nevada, Las Vegas | 154,150           | 154,150           |
| Boyd School of Law              | (154,150)         | (154,150)         |
| <b>NSHE Total</b>               | <b>-\$376,195</b> | <b>-\$376,195</b> |

### **Special Projects Transfers**

The approved budget included a transfer of campus related costs from the special projects account to the individual campus accounts. EPSCOR research funding remains in the special projects account.

| <b>Appropriation Area</b>            | <b>2005-2006</b> | <b>2006-2007</b> |
|--------------------------------------|------------------|------------------|
| NSHE Special Projects                | (16,133,416)     | (16,398,022)     |
| University of Nevada, Reno           | 3,528,155        | 3,591,176        |
| School of Medicine                   | 656,263          | 670,261          |
| Intercollegiate Athletics - UNR      | 290,667          | 301,092          |
| Statewide Programs – UNR             | 295,198          | 295,759          |
| System Administration                | 736,888          | 758,979          |
| University of Nevada, Las Vegas      | 3,911,158        | 3,978,644        |
| Intercollegiate Athletics - UNLV     | 250,000          | 250,000          |
| Agricultural Experiment Station      | 251,413          | 254,337          |
| System Computing Services            | 621,066          | 630,355          |
| Great Basin College                  | 359,371          | 367,061          |
| Statewide Programs - UNLV            | 214,319          | 216,614          |
| Nevada State College                 | 25,443           | 25,443           |
| Desert Research Institute            | 1,790,777        | 1,802,702        |
| Community College of Southern Nevada | 1,806,272        | 1,829,746        |
| Western Nevada Community College     | 492,119          | 501,535          |
| Truckee Meadows Community College    | 865,722          | 885,733          |
| State Health Lab                     | 38,585           | 38,585           |
| <b>NSHE Total</b>                    | <b>\$0</b>       | <b>\$0</b>       |

### Workstation Replacements

This budget reflects the transfer of approximately \$.734 million dollars each year of workstation replacement funding for non-formula budgets from special projects to the individual appropriation areas.

| <b>Appropriation Area</b>        | <b>2005-2006</b> | <b>2006-2007</b> |
|----------------------------------|------------------|------------------|
| NSHE Special Projects            | (734,334)        | (734,334)        |
| School of Medicine               | 120,299          | 120,299          |
| Intercollegiate Athletics – UNR  | 26,252           | 26,252           |
| Statewide Programs – UNR         | 58,970           | 58,970           |
| System Administration            | 24,622           | 24,622           |
| Intercollegiate Athletics – UNLV | 29,387           | 29,387           |
| Agricultural Experiment Station  | 65,328           | 65,328           |
| Cooperative Extension Service    | 86,469           | 86,469           |
| System Computing Services        | 101,518          | 101,518          |
| Boyd School of Law               | 69,460           | 69,460           |
| University Press                 | 7,124            | 7,124            |
| Statewide Programs – UNLV        | 9,885            | 9,885            |
| Dental School                    | 37,847           | 37,847           |
| Business Center, North           | 28,087           | 28,087           |
| Business Center, South           | 22,895           | 22,895           |
| Desert Research Institute        | 23,002           | 23,002           |
| State Health Lab                 | 23,189           | 23,189           |
| <b>NSHE Total</b>                | <b>\$0</b>       | <b>\$0</b>       |

### Nursing Initiatives

The budget provided funding for a variety of enhancements to the NSHE nursing programs including reducing the faculty/student ratio at the community colleges, creating a Bachelor of Science program in nursing at GBC, funding a Ph. D. in nursing program for UNLV, and providing summer session support.

| <b>Appropriation Area</b>            | <b>2005-2006</b>   | <b>2006-2007</b>   |
|--------------------------------------|--------------------|--------------------|
| University of Nevada, Reno           | 69,120             | -                  |
| University of Nevada, Las Vegas      | 358,560            | 397,440            |
| Great Basin College                  | 226,800            | 207,920            |
| Nevada State College                 | 36,720             | -                  |
| Community College of Southern Nevada | 935,280            | 831,680            |
| Western Nevada Community College     | 157,680            | 115,920            |
| Truckee Meadows Community College    | 375,840            | 287,040            |
| <b>NSHE Total</b>                    | <b>\$2,160,000</b> | <b>\$1,840,000</b> |

**University of Nevada School of Medicine Enhancements**

This enhancement provided for ongoing costs related to several medical education expansions. These include increased funds for resident physician education and faculty research as well as expansion of key basic science programs.

| <b>Appropriation Area</b> | <b>2005-2006</b> | <b>2006-2007</b> |
|---------------------------|------------------|------------------|
| School of Medicine        | 1,513,600        | 2,786,400        |

**Technology Enhancement**

The approved budget provided ongoing funding for System Computing Services for expanded services in light of increasing demands from enrollment growth and technological changes.

| <b>Appropriation Area</b> | <b>2005-2006</b> | <b>2006-2007</b> |
|---------------------------|------------------|------------------|
| System Computing Services | 789,547          | 1,410,453        |



# Nevada Legislature

September 15, 2005

Jim Rogers, Chancellor  
Nevada System of Higher Education  
2601 Enterprise Road  
Reno, Nevada 89512-1666

Dear Chancellor Rogers:

As discussed on a number of occasions by the legislative money committees, the total shares of student registration fee revenues dedicated to the Nevada System of Higher Education (NSHE) state-supported operating budgets have steadily declined since FY 2000-01. At all campus levels, the fee distributions approved by the Regents for the 2005-07 biennium allocate less than 50 percent of fee increase revenues to the state-supported budget. Further, in one instance, only \$0.25 of the \$1.75 (14 percent) in approved increases were allocated to the state-supported budget. If similar allocations continue into the future, overall percentages of student fee revenues allocated to the state-supported budgets would eventually dip below 50 percent.

The Legislature recognizes that allocating fee revenues to student access relieves the state of the burden of meeting access demands. Further the Legislature recognizes and respects the Board of Regents' authority to establish NSHE fee policy. However, decreasing percentages of student fee allocations to the state-supported budget results in higher General Fund operating appropriations than would otherwise occur. As a result, the money committees wish to communicate that any future Regent-approved fee allocations to the state-supported budget that are below current cumulative percentages may not be supported by the Legislature in corresponding General Fund appropriations.

In a related fee issue, the money committees wish to communicate to the NSHE that the disparate treatment of student fee increases for new and continuing students at the

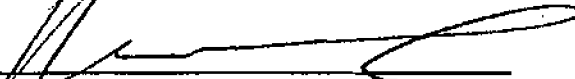
Jim Rogers  
September 15, 2005  
Page 2

UNLV Law School was not precedent setting. Similar differences in the future may not be supported by the Legislature in corresponding General Fund appropriations.

Sincerely,



William J. Raggio, Chairman  
Senate Committee on Finance



Morse Arberry Jr., Chairman  
Assembly Committee on Ways and Means

cc: John P. Comeaux, Director, Department of Administration  
Andrew Clinger, Budget Division, Department of Administration  
Jim Manning, Budget Division, Department of Administration  
Daniel Klaich, Vice Chancellor for Legal Affairs and Administration, NSHE  
Buster Neel, Vice Chancellor for Finance and Facilities Planning, NSHE  
Larry Eardley, Assistant Vice Chancellor for Budget Finance and Banking and Investments, NSHE  
Ginny Wiswell, Assistant to Vice Chancellor for Finance and Facilities Planning, NSHE



# Nevada Legislature

September 15, 2005

Jim Rogers, Chancellor  
Nevada System of Higher Education  
2601 Enterprise Road  
Reno, Nevada 89512-1666

Dear Chancellor Rogers:

To supplement competitive research activities, the Governor recommended in the 2005-07 Executive Budget to allow the Nevada System of Higher Education (NSHE) to retain 100 percent of Indirect Cost Recoveries (ICR) charged to grantor or contracting agencies. The state had traditionally retained portions of the ICR revenues, but the retentions had decreased gradually over time from 75 percent (prior to 1985) to the 25 percent rate used during the 2003-05 biennium. The retention had been viewed as partial reimbursement for state funding provided to create and maintain the infrastructure necessary to generate NSHE contracts and grants.

To replace the ICR revenues, the Governor recommended General Fund appropriations of \$5.09 million per year - the full amount requested by the NSHE under items for special consideration. However, the recommended amounts did not fully remove ICR revenues from the NSHE state-supported budgets. After replacing the \$5.09 million per year, ICR revenues remaining in the legislatively-approved budgets total \$913,954 in FY 2005-06 and \$1.26 million in FY 2006-07.

The Legislature concurred with the Governor's recommendation to allow the NSHE to retain 100 percent of Indirect Cost Recoveries. The Legislature did not add General Fund appropriations to enable the NSHE to reach the 100 percent retention level during the 2005-07 biennium. However, it is the intent of the money committees that the state-supported budgets for the 2007-09 biennium should fully exclude Indirect Cost Recoveries. Correspondingly, the NSHE should retain all ICR revenues during the 2007-09 biennium.



Jim Rogers  
September 15, 2005  
Page 2

Sincerely,



William J. Raggio, Chairman  
Senate Committee on Finance



Morse Arberry Jr., Chairman  
Assembly Committee on Ways and Means

cc: John P. Comeaux, Director, Department of Administration  
Andrew Clinger, Budget Division, Department of Administration  
Jim Manning, Budget Division, Department of Administration  
Daniel Klaich, Vice Chancellor for Legal Affairs and Administration, NSHE  
Buster Neel, Vice Chancellor for Finance and Facilities Planning, NSHE  
Larry Eardley, Assistant Vice Chancellor for Budget, Finance and Banking and Investments, NSHE  
Ginny Wiswell, Assistant to Vice Chancellor for Finance and Facilities Planning, NSHE



# Nevada Legislature

September 15, 2005

Jim Rogers, Chancellor  
Nevada System of Higher Education  
2601 Enterprise Road  
Reno, Nevada 89512-1666

Dear Chancellor Rogers:

As you will recall, on October 4, 2004, the Assistant Chancellor wrote to the Board of Regents indicating that effective January 1, 2005, the Nevada System of Higher Education (NSHE) will join the State of Nevada FICA alternative plan administered by the state's Deferred Compensation Committee. At that time, the Assistant Chancellor indicated that the plan would allow the NSHE's part-time, seasonal and temporary employees to contribute 7.5 percent of their pre-tax earnings to their own personal investment accounts rather than Social Security. Participation in the FICA alternative plan would allow the NSHE to eliminate the matching employer contribution for those employees participating in the plan, resulting in savings.

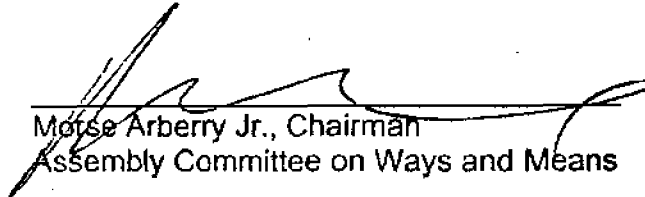
To resolve legal issues, the NSHE deferred implementation of the FICA alternative plan to July 1, 2005. The money committees asked the NSHE to provide savings estimates associated with the system's potential participation in the FICA alternative plan. The NSHE responded that the system was not able to accurately determine the savings for the upcoming biennium. Because no savings estimates were available when the NSHE's budgets were being considered, the Legislature was unable to make necessary adjustments to General Fund appropriations. Accordingly, through this letter, the money committees wish to advise the NSHE that it is the intent of the Senate Committee on Finance and the Assembly Committee on Ways and Means that the NSHE reserve for reversion, any savings that accrue from implementation of the FICA alternative plan during the 2005-07 biennium.

Jim Rogers  
September 15, 2005  
Page 2

Sincerely,



William J. Raggio, Chairman  
Senate Committee on Finance



Morse Arberry Jr., Chairman  
Assembly Committee on Ways and Means

cc: John P. Comeaux, Director, Department of Administration  
Andrew Clinger, Budget Division, Department of Administration  
Jim Manning, Budget Division, Department of Administration  
Daniel Klaich, Vice Chancellor for Legal Affairs and Administration, NSHE  
Buster Neel, Vice Chancellor for Finance and Facilities Planning, NSHE  
Larry Eardley, Assistant Vice Chancellor for Budget, Finance and Banking and Investments, NSHE  
Ginny Wiswell, Assistant to Vice Chancellor for Finance and Facilities Planning, NSHE

# SUMMARY OF LEGISLATION

*Following are summary reviews of the bills and resolutions enacted during the 73<sup>rd</sup> Regular Session of the Nevada Legislature and the 22<sup>nd</sup> Special Session that in some manner impact the Nevada System of Higher Education. The provisions of a bill impacting the System or higher education in general only are discussed. These summaries do not constitute a legal analysis and are not intended to be used in place of Nevada Revised Statutes.*

## 73<sup>RD</sup> REGULAR SESSION

### Assembly Joint Resolutions

**Assembly Joint Resolution No. 11** (File No. 85, *Statutes of Nevada 2003*) proposes to amend the *Nevada Constitution* to provide for the election of certain members of the Board of Regents and the gubernatorial appointment of certain members of the Board of Regents. The Board shall consist of nine members, one elected from each congressional district, and the remaining members will be appointed by the Governor. Expiration of the four year terms will be staggered every two years for elected and appointed members.

The Nevada Legislature approved AJR 11 in two consecutive legislative Sessions (2003 and 2005); as such the measure will go to a vote of the citizens of Nevada. If the public supports the measure the resolution becomes effective on January 1, 2008, for purposes of nominating and electing members to the Board of Regents from each congressional district, and on January 5, 2009, for all other purposes.

### Assembly Bills

**Assembly Bill 104** (Chapter 153, *Statutes of Nevada 2005*) appropriates \$67,900 from the State General Fund to the Western Interstate Commission for Higher Education for information technology upgrades to its accounting system.

This measure is effective upon passage and approval.

**Assembly Bill 107** (Chapter 19, *Statutes of Nevada 2005*) appropriates \$1,400 from the State General Fund to the Nevada System of Higher Education to supplement and balance the National Direct Student Loan Program account for Fiscal Year 2004-2005.

This measure is effective upon passage and approval.

**Assembly Bill 234** (Chapter 88, *Statutes of Nevada 2005*) transfers from the Bureau of Consumer Protection of the Office of the Attorney General to the University of Nevada School of Medicine duties related to the administration of organ donation. Specifically, those duties include administering educational programs related to anatomical gifts, carrying out programs to publicly acknowledge donor families; preparing and distributing information on organ donation, and managing the State's Anatomical Gift Account.

This measure is effective January 1, 2006.

**Assembly Bill 280** (Chapter 319, *Statutes of Nevada 2005*) encourages the Board of Regents to periodically review its mission for higher education and the core curriculum at each institution. In addition, the Board, in cooperation with the State Board and the Council to Establish Academic Standards for Public Schools, must ensure that students in a NSHE teacher education program are provided instruction in the standards for high school pupils. Further, the bill specifies the manner in which a student is determined to have completed a full course of study for the issuance of a diploma from the System dependent on the student's choice of catalog for graduation requirements. The bill also requires that all courses earned toward the completion of an Associate's degree at a community college automatically transfer to a university or state college within the System.

This provision of the bill concerning issuance of a diploma is effective on July 1, 2005, all other provisions of the bill are effective upon passage and approval.

**Assembly Bill 334** (Chapter 486, *Statutes of Nevada 2005*) requires that governmental agencies ensure that social security numbers in its books and records are maintained in a confidential manner. The Student Information System maintained by the Nevada System of Higher Education and utilized by each of its institutions uses social security numbers as a primary identifier, in addition to a unique student identifier that is assigned by each institution.

This measure is effective on January 1, 2007.

**Assembly Bill 395** (Chapter 194, *Statutes of Nevada 2005*) makes it unlawful for a person to knowingly use or attempt to use false or misleading educational credentials in connection with admission to any postsecondary institution or in connection with any business, employment, occupation, profession, trade or public office. The measure provides that such an offense shall be considered a misdemeanor punishable by a fine of up to \$5,000 or by imprisonment in a county jail for up to six months, or by both fine and imprisonment. In addition, a civil penalty up to \$5,000 may also be imposed under certain circumstances.

This measure is effective in July 1, 2005.

**Assembly Bill 527** (Chapter 119, *Statutes of Nevada 2005*) renames the University and Community College System of Nevada (UCCSN) as the Nevada System of Higher Education (NSHE) as requested by the Board of Regents.

This measure is effective upon passage and approval.

**Assembly Bill 534** (Chapter 297, *Statutes of Nevada 2005*) authorizes the Board of Regents to issue revenue bonds in a total principal amount not to exceed \$20 million to finance the construction of parking facilities at the Community College of Southern Nevada and an amount not to exceed principal of \$10 million to finance construction of a residence hall at Western Nevada Community College. Further, the measure increases the maximum amount of revenue bonds that may be used for construction of certain facilities at the University of Nevada, Reno by \$100.8 million and by \$140 million for the University of Nevada, Las Vegas.

This measure is effective upon passage and approval.

**Assembly Bill 571** (Chapter 295, *Statutes of Nevada 2005*) establishes for the 2005-2007 biennium the amount to be paid to the Public Employees' Benefits Program for group medical insurance for active and retired public officers and employees. The monthly premium for active employees is \$481.19 during FY 2006, and increases to \$500.20 per month in FY 2007. For retirees, the monthly premium is \$321.27 in FY 2006 and \$336.97 in FY 2007.

The measure is effective on July 1, 2005.

**Assembly Bill 576** (Chapter 434, *Statutes of Nevada 2005*) contains the Legislatively-approved budget appropriation for all state agencies for the 2005-2007 biennium. For the NSHE institutions, the measure provides \$548.2 million in FY 2006 and \$566.8 million in FY 2007 to support personnel and operating costs. The measure further allows NSHE institutions to balance forward to a maximum of two fiscal years the state funds associated with documented research grants.

The primary provisions of the act are effective on July 1, 2005.

**Assembly Bill 577** (Chapter 435, *Statutes of Nevada 2005*) establishes the salary limits for employees working in unclassified service of the state. The measure also appropriates a pool of funds to the State Board of Examiners designated to be justified by state agencies to fund a cost of living salary adjustment for all state workers at 2 percent in FY 2006 and 4 percent in FY 2007, and pay for an additional step increase for classified employees who are at the top of their compensation scale. For the NSHE, the measure provides the cost of living adjustments and the additional step increase for classified employees in the amount of \$3.5 million in FY 2006 and \$7.4 million in FY 2007. Further, the measure provides for the cost of living salary adjustment for the NSHE's professional employees in the amount of \$5.6 million in FY 2006 and \$17.5 million in FY 2007.

The measure is effective July 1, 2005.

**Assembly Bill 580** (Chapter 482, *Statutes of Nevada 2005*) modifies funding for public administration. The measure provides that appropriations are not intended to finance the ongoing expenditures of state agencies, and may not be included as base budget expenditures in the proposed budget for the Executive Branch of state government for the 2007-2009 biennium.

For the NSHE, the measure appropriates \$150,000 in each year of the biennium to support personnel and operational costs for UNLV's Women's Research Institute of Nevada, effective July 1, 2005.

In addition, the measure appropriates to the Interim Finance Committee a total of \$4.0 million for allocation to UNR's School of Medicine to provide for expenses related to the design, engineering, and construction of an academic medical center with an organ transplant center located in Clark County, effective July 1, 2005.

#### **Senate Concurrent Resolutions**

**Senate Concurrent Resolution 9** (File No. 18, *Statutes of Nevada 2005*) congratulates Dr. Donald K. Grayson as recipient of the 2005 Nevada Medal awarded by the Desert Research Institute for his many contributions to archaeology, paleoecology, and biogeography sciences. In particular, Dr. Grayson is well-known for his continued investigation of how the mammalian fossil record from archaeological and late Quaternary paleontological sites can contribute to effective study of climate changes over time.

**Senate Concurrent Resolution 19** (File No. 37, *Statutes of Nevada 2005*) commends Dean Richard Morgan for his hard work, dedication, and commitment to the creation and development of the William S. Boyd School of Law at the University of Nevada, Las Vegas. The Legislature noted that under Dean Morgan's leadership the law school has become an outstanding center for legal education enhancing the practice of law in Nevada, and serving the citizens of the state.

**Senate Concurrent Resolution 38** (File No. 69, *Statutes of Nevada 2005*) expresses support for international education and foreign exchange student programs as a critical component of higher education in Nevada. The resolution acknowledges that international education programs contribute to the economy of the state and to a diverse college environment, enhancing both academic and co-curricular programs. The Legislature encourages Nevada's colleges and universities to develop courses of study designed to increase students' understanding of global issues and cultural differences. Further, the measure encourages the continued development of foreign language courses. Study abroad programs and opportunities for domestic and international students to interact are also encouraged. Finally, the Legislature recommends developing innovative

public educational forums and venues to explore global issues and showcase world cultures.

### Senate Bills

**Senate Bill 22** (Chapter 377, *Statutes of Nevada 2005*) creates the Interagency Advisory Board on Transition Services within the Office of Disability Services to study and report on services for persons with disabilities who are transitioning from secondary school to adult living. The fifteen member board includes a representative of the NSHE or an entity that provides postsecondary education, vocational training, supported employment services, integrated employment services or continuing adult education, appointed by the Governor.

The provisions of the measure concerning the creation of the Advisory Board and its membership are effective upon passage and approval and expire by limitation on June 30, 2013.

**Senate Bill 32** (Chapter 374, *Statutes of Nevada 2005*), requested by the Board of Regents, requires the family of a student to reside in Nevada for at least 12 months prior to matriculation at a NSHE institution in order to qualify for in-state tuition. In addition, [financially] independent students whose family are not Nevada residents must reside in the state for at least 12 months prior to matriculation to qualify for in-state tuition.

This measure is effective on July 1, 2005.

**Senate Bill 56** (Chapter 480, *Statutes of Nevada 2005*) makes numerous changes concerning charter schools and distance education. Pertinent to the NSHE, the bill allows a teacher, instructor or professor at a community college or university to teach core academic subjects in distance education programs at a system of public instruction.

The aforementioned provision of the act is effective on July 1, 2005.

**Senate Bill 78** (Chapter 181, *Statutes of Nevada 2005*) eliminates the expiration provision established during the 2003 Session of the Nevada Legislature pertinent to fee waivers for active members of the Nevada National Guard, effectively authorizing the Board of Regents to continue the fee waiver program.

This measure is effective upon passage and approval.

**Senate Bill 83** (Chapter 467, *Statutes of Nevada 2005*) requires a public body to allow a person whose character, alleged misconduct, professional competence, or physical or mental health is being considered in a closed meeting of a public body to attend the closed meeting, have an attorney or other representative present, and present testimony and written evidence during the meeting. Further, the public body must notify such



person in writing of the closed meeting, including notification of the general topics to be discussed, and of his aforementioned right to have counsel present at the meeting.

This measure is effective on October 1, 2005.

**Senate Bill 105** (Chapter 392, *Statutes of Nevada 2005*) appropriates \$10 million from the State General Fund to the University of Nevada School of Medicine for construction of a building where research, treatment, education, and teaching opportunities in Nevada will be expanded in partnership with the Nevada Cancer Institute and the Center of Excellence.

This measure is effective upon passage and approval.

**Senate Bill 107** (Chapter 372, *Statutes of Nevada 2005*) requires the Board of Regents to prepare a report concerning any capital improvements owned, leased or operated by the Board for each fiscal year. The report must be prepared in accordance to generally accepted accounting principles and be submitted by February 1 of each year to the Director of the Legislative Counsel Bureau.

This measure is effective on October 1, 2005.

**Senate Bill 149** (Chapter 317, *Statutes of Nevada 2005*) provides that each member of the Board of Regents is entitled to receive \$80 for each meeting of the Board that he or she attends. Under existing state law Board members serve without compensation, but do receive a travel per diem. Further, the measure provides that expenditures from a host account provided for a Board member must not exceed \$2,500 annually. Monthly reports must be submitted to the Chancellor accounting for host expenditures. In addition, SB 149 specifies that host accounts may only be used for activities that are directly related to duties of the Board member, including reasonable expenses for meals, beverages, and small gifts. A host account may not be used for expenses related to attending sporting events or a political fundraising event.

This measure is effective on July 1, 2005.

**Senate Bill 156** (Chapter 303, *Statutes of Nevada 2005*) encourages the Board of Regents to establish within the College of Agriculture of the University of Nevada, Reno a program of agronomy, horticulture, landscape ecology, and design and plant sciences; and to further offer a Bachelor of Science degree in those areas. The Board must submit to the 74<sup>th</sup> Session of the Nevada Legislature a report regarding the System's status towards establishing such a program.

This measure is effective on July 1, 2005.

**Senate Bill 175** (Chapter 216, *Statutes of Nevada 2005*) requires the NSHE police department to provide within seven days of receipt of a written request a copy of the vehicle accident report to the person who claims to have sustained damages from the

accident or his insurer. Current law provides that such reports must be provided; SB 175 mandates the aforementioned time restraint on providing such information.

This measure is effective upon passage and approval.

**Senate Bill 193** (Chapter 192, *Statutes of Nevada 2005*) revises provisions governing membership and certain duties of the Committee on Anatomical Dissection. The bill requires that the member appointed by the President of the University of Nevada, Reno or the University of Nevada, Las Vegas, be elected as chairman of the committee, and shall hold office for a term of one year. The committee must meet at least twice a year at a time and place specified by the chairman. Current law provides that a report of the committee's activities must be provided biennially to the NSHE Presidents and the State Board of Health. The bill amends the reporting requirement to provide that the Governor and the Director of the Legislative Counsel Bureau must also receive the biennial report.

In addition, SB 193 requires the committee to charge and collect certain fees from institutions within the NSHE and any other entity which receives dead bodies for medical science purposes. Finally, the measure prohibits any entity from receiving a dead body unless it is determined by the committee that it is eligible to do so. Any entity that receives a dead body without the committee determining first that it is eligible to do so is guilty of a gross misdemeanor.

This measure is effective on October 1, 2005.

**Senate Bill 233** (Chapter 345, *Statutes of Nevada 2005*) authorizes the operation of an "instructional wine-making facility." The measure specifically defines "instructional wine-making facility" to exclude any university, college, or community college that is part of the Nevada System of Higher Education.

This measure is effective upon passage and approval.

**Senate Bill 267** (Chapter 466, *Statutes of Nevada 2005*) concerns the Open Meeting Law and provides that any statement which is made by a member of a public body during a public meeting is absolutely privileged and does not impose liability for defamation or constitute a ground for recovery in any civil action. Further, a witness who is testifying before a public body is absolutely privileged to publish defamatory matter as part of a public meeting; however, it is unlawful to misrepresent any fact knowingly when testifying before a public body. Supporting materials provided to members of the public body must be made available to a person requesting such materials at the same time the materials are provided to the public body.

In addition, SB 267 provides that in posting notice for a public meeting if the meeting will be closed to consider the character, alleged misconduct or professional competence of a person, or to take administrative action against a person, his or her name must be noted as such on the agenda. A person who is being considered by a public body during a closed meeting may waive the closure of the meeting and request that the meeting be

held in public. Further, such a person must be allowed to attend the closed meeting, have an attorney present during the closed meeting, and present written evidence and provide testimony.

The measure provides that a closed hearing shall not be held to consider the character, alleged misconduct, or professional competence of a person who is appointed public officer or who serves at the pleasure of a public body as chief executive or administrative officer, including a President of a university or college within the NSHE, a superintendent of a county school district, a county manager, or city manager.

This measure is effective on October 1, 2005.

**Senate Bill 303** (Chapter 360, *Statutes of Nevada 2005*) revises the provisions governing the appointment of Commissioners on Uniform State Laws to include two members of the faculty of the William S. Boyd School of Law of the University of Nevada, Las Vegas. In addition, the Legislative Commission must appoint two additional members of the faculty of the William S. Boyd School of Law from a list submitted by the Dean of the Law School, who will serve 4 year terms.

This measure is effective on July 1, 2005.

**Senate Bill 338** (Chapter 459, *Statutes of Nevada 2005*) provides, in part, that if the NSHE sells, leases, transfers or conveys land to, or exchanges land with, a domestic or foreign limited-liability company, the Board of Regents must require the company to submit a disclosure to the Board setting forth the name of any person who holds ownership interest of one percent or more in the company. Upon request, the disclosure must be made available to the public for inspection.

This measure is effective on October 1, 2005.

**Senate Bill 410** (Chapter 204, *Statutes of Nevada 2005*), a measure requested by the Board of Regents, exempts the Nevada System of Higher Education from the requirement to purchase prescription drugs, pharmaceutical services, or medical supplies and related services through the Purchasing Division of the Department of Administration.

This measure is effective upon passage and approval.

**Senate Bill 421** (Chapter 373, *Statutes of Nevada 2005*) mandates that all meetings of public bodies, public or closed, must be recorded, the tapes of which must be retained for at least one year. Failures to record proceedings of a public body due to factors beyond its control (e.g. a power failure) will not constitute a violation of the law.

This measure is effective on July 1, 2005.

**Senate Bill 426** (Chapter 509, *Statutes of Nevada 2005*) provides that the general provisions and wage provisions of state law concerning public works projects apply to

any contract for construction work of the NSHE for which the estimated cost exceeds \$100,000 even if the construction work does not qualify as a public work. Further, the measure authorizes the NSHE for a temporary period to enter into installment-purchase and lease-purchase agreements under certain circumstances.

This measure is effective on July 1, 2005.

**Senate Bill 461** (Chapter 481, *Statutes of Nevada 2005*) provides for the enrollment of certain pupils in a university school for profoundly gifted pupils in lieu of enrolling in the schools that such pupils are otherwise scheduled to attend. The measure defines “university school for profoundly gifted pupils” to mean a school that is located on the campus of a university within the NSHE, is operated through a written agreement with the university, is operated by or is itself a non-profit corporation, demonstrates at least 5 years of successful experience providing educational services to profoundly gifted students, provides a full-time alternative program for education, and does not charge tuition to enrolled pupils.

This measure is effective on July 1, 2005.

**Senate Bill 522** (Chapter 510, *Statutes of Nevada 2005*) authorizes all non-appropriated expenditures for State agencies. For the NSHE, authorized funds are comprised primarily of Student Fee revenues and discretionary income used to support budgeted personnel and operational costs. The measure also includes the General Fund salary adjustment revenue transfers which must be justified by the NSHE in order to obtain full funding for the Legislatively-approved professional and classified salary adjustments. Further, the bill maintains language established during the 2003 Legislative Session that allows the NSHE to expend excess student fee revenues on salaries and benefits for additional faculty hired to provide additional class sections without the approval of the Interim Finance Committee. In total, the act provides the NSHE institutions with \$177.3 million in FY 2006 and \$200.4 million in FY 2007.

The primary provisions of the act are effective July 1, 2005.

**Senate Bill 524** (Chapter 398, *Statutes of Nevada 2005*) provides funding for capital improvement projects through a combination of state funds and the issuance of general obligation bonds. The measure also authorizes state agencies, including the NSHE, to expend other funds, such as private donations and estate tax, to supplement the state funds approved for capital projects. For the NSHE, the bill authorizes a total of \$256.6 million for capital projects (\$20.5 million in General Fund, \$144.4 million in general obligation bonds, and \$91.7 million in other funds). Specific projects include FF&E for CCSN’s Health Sciences Building, NSC’s first building, UNLV’s Science/Engineering/Technology Building, TMCC’s Red Mountain Project, UNLV’s College of Urban Affairs Building, UNR’s Science and Math Education Building, the CAVE facility at DRI, the Automotive Technology Building and an expanded classroom addition at CCSN, UNLV’s Student Services Addition, planning for UNR’s Academic Medical Center and the Biotechnology/Genomics Teaching/Research Facility, and

several health and safety code projects at WNCC. Also included is authorization to expend \$15.0 million for NSHE's campus maintenance projects financed through a combination of HECC (general obligation bonds) and SHECC funds. In addition, the measure maintains debt service within the current tax code of 15.85 cents in order to finance the capital improvement projects.

The majority of the measure is effective upon passage and approval.

## 22<sup>ND</sup> SPECIAL SESSION

**Assembly Bill 3** (Chapter 2, *Statutes of Nevada 22<sup>nd</sup> Special Session*) concerns energy, conservation, construction and renovation, and creates incentives and standards for green building. Among its provisions, AB 3 provides that any committee or task force on sustainable energy created by a governing body must consider factors including standards for efficient use of water and energy, performance guidelines for new and remodeled buildings and retrofit projects. In addition, each occupied public building whose construction is sponsored or financed by the State must meet the requirements to be certified with the Leadership in Energy and Environmental Design Green Building Rating System or an equivalent standard, as adopted by the Office of Energy. The Commission on Economic Development shall grant partial abatement of property tax (for not more than 10 years and not exceeding 50 percent of the property tax payable) on a property whose building meets the equivalent of the silver level or higher of the aforementioned rating system. In addition, the NSHE must be given the essentials of green building construction and design to assist students in preparing for the Leadership in Energy and Environmental Design Professional Accreditation Exam or its equivalent.

This measure is effective upon passage and approval for the purposes of preparatory administrative tasks, and on October 1, 2005, or July 1, 2006, for other purposes depending on the provision of the bill.

**Senate Bill 1** (Chapter 7, *Statutes of Nevada 22<sup>nd</sup> Special Session*) relates to the financial administration of the state, and provides specific appropriations to several state entities. The measure specifies that the bill's appropriations are not intended to finance the ongoing expenditures of state agencies, and may not be included as base budget expenditures in the proposed budget for the Executive Branch of state government for the 2007-2009 biennium.

For the NSHE, the measure provides \$50,000 to replenish the Trust Fund for the Education of Dependent Children created by *Nevada Revised Statutes* 396.545. The fund provides for the financing of higher education for children of slain law enforcement and emergency medical personnel. This provision of the act is effective July 1, 2005.

In addition, the measure appropriates to the Chancellor's Office the sum of \$300,000 for expenses relating to the continuation of the Pediatric Dental Residency Program, effective upon passage and approval. Effective July 1, 2005, the bill appropriates

\$250,000 to the Center for Basque Studies at UNR to establish a Basque Genealogy Center. Further, the measure appropriates \$1.0 million to DRI for the purchase of equipment and services necessary to analyze ground water yields in arid basins, effective upon passage and approval.

**Senate Bill 4** (Chapter 10, *Statutes of Nevada 22<sup>nd</sup> Special Session*) concerns the Millennium Scholarship program. The measure revises the statutory definition of “Millennium Scholarship” to be named the Governor Guinn Millennium Scholarship. In addition, SB 4 mandates that the Board of Regents establish criteria for exempting certain students with disabilities from the eligibility provisions whereby a student must apply for the scholarship within 6 years of graduation from a Nevada high school and enroll in at least 6 credit hours at a community college or 12 credit hours at a university or state college.

Further, the measure specifies that an eligible scholar may receive Millennium Scholarship monies for enrollment in a summer school term. The bill provides that an eligible student may not receive a Millennium Scholarship for more than the cost of 12 credit hours per semester. In addition, the Millennium Scholarship may not be awarded to pay for remedial coursework.

In order to maintain eligibility, a Millennium Scholar must maintain at least a 2.60 grade point average during the first year of enrollment, and at least a 2.75 grade point average during the second year of enrollment and thereafter. Senate Bill 4 also enacts a “two strikes you’re out” provision, where by a student who fails to maintain eligibility in two subsequent semesters of enrollment, will no longer be eligible for a Millennium Scholarship.

The Board of Regents must establish procedures to ensure that any Millennium dollars refunded are refunded to the Trust Fund and not the student. The bill provides that each year the first \$7.6 million from the Abandoned Property Trust Fund must be transferred to the Millennium Scholarship Trust Fund. In addition, the Legislature appropriated \$35 million from the State General Fund to the Millennium Scholarship Fund.

The provisions of Senate Bill 4 regarding the limitation on the number of semester credits to which a student is eligible and the grade point average required in the second year of enrollment are effective on January 1, 2006. The provision concerning transfer of dollars from the Abandoned Property Trust Fund to the Millennium Scholarship Trust Fund are effective on July 1, 2005, and the remaining provisions of the bill are effective upon passage and approval.

**NEVADA SYSTEM OF HIGHER EDUCATION  
APPROPRIATION SUMMARY, 73rd Session and 22nd Special Session**

| Legislation                | Appropriation Area      | Description   | FY 2005*         | FY 2006           | FY 2007           | Total Appropriation |
|----------------------------|-------------------------|---|------------------|-------------------|-------------------|---------------------|
| <b><u>73rd Session</u></b> |                         |   |                  |                   |                   |                     |
| AB 576 (1)                 | NSHE                    | State Appropriated Operating Funds                      | \$ -             | \$ 548,228,482.00 | \$ 566,824,976.00 | \$ 1,115,053,458.00 |
| AB 577 (1)(2)              | Board of Examiners      | Prof/ Classified COLA and Classified Employee 10th step | \$ -             | \$ 9,118,441.00   | \$ 24,959,771.00  | \$ 34,078,212.00    |
| SB 522 (1)                 | NSHE                    | Authorization of Non-appropriated Revenues              | \$ -             | \$ 177,312,701.00 | \$ 200,362,758.00 | \$ 377,675,459.00   |
| AB 580                     | UNLV                    | Women's Research Institute of Nevada                    | \$ -             | \$ 150,000.00     | \$ 150,000.00     | \$ 300,000.00       |
| AB 580                     | Interim Finance         | Academic Medical Center/ Organ Transplant               | \$ -             | \$ 4,000,000.00   | \$ -              | \$ 4,000,000.00     |
| AB 107                     | NDSL                    | Supplemental Match Appropriation                        | \$ 1,400.00      | \$ -              | \$ -              | \$ 1,400.00         |
| SB 105                     | NSHE School of Medicine | Fund UNSOM partnership with the Nevada Cancer Institute | \$ 10,000,000.00 | \$ -              | \$ -              | \$ 10,000,000.00    |

(1) These three bills comprise what is commonly referred to as the "State Operating Budget", and contain the revenues displayed in this bound document.

(2) Funding in this bill was appropriated directly to the Board of Examiners at 80% of the full COLA/ 10<sup>th</sup> step cost. The Board of Examiners will release the funding to NSHE, up to 100% of the budgeted amount, subject to actual need net of any additional salary savings beyond the mandated vacancy amounts.

**22nd Special Session**

|              |   |  |                 |               |               |                 |
|--------------|---|--|-----------------|---------------|---------------|-----------------|
| SB 1, sec 17 | Chancellor's Office   | Support for Pediatric Dental Residency Program   | \$ 300,000.00   | \$ -          | \$ -          | \$ 300,000.00   |
| SB 1, sec 26 | UNR   | Establishment of Basque Genealogy Center   | \$ -            | \$ 135,500.00 | \$ 114,500.00 | \$ 250,000.00   |
| SB 1, sec 29 | DRI   | Groundwater Research Equipment Purchase  | \$ 1,000,000.00 | \$ -          | \$ -          | \$ 1,000,000.00 |
| SB 1, sec 13 | Trust Fund for Education of<br>Dependant Children (program<br>administered by NSHE) | Funding for trust fund for education of dependant children<br>of police or highway patrol officer, fireman or volunteer<br>ambulance driver or attendant killed in line of duty or service | \$ -            | \$ 50,000.00  | \$ -          | \$ 50,000.00    |

\* Four appropriations were made that were 'effective upon passage and approval', and consequently were in FY 2005

**NEVADA SYSTEM OF HIGHER EDUCATION  
CIP SUMMARY, 73rd Session  
SB 524**

| Agency  | Location | Project      | General Fund  | Bonds                 | Other Funds **       | SHECC               | Total Amount          |               |
|---|----------|--------------|---|-----------------------|----------------------|---------------------|-----------------------|---------------|
| <b>Construction</b>                                   |          |              |   |                       |                      |                     |                       |               |
| 05-C04  | CCSN     | Las Vegas    | Health Sciences Building - FF & E   | \$ 5,200,000          | \$ -                 | \$ -                | \$ -                  | \$ 5,200,000  |
| 05-C05  | UNR      | Reno         | Knowledge Center - Deferred Construction                                  | \$ -                  | \$ 15,800,000        | \$ -                | \$ -                  | \$ 15,800,000 |
| 05-C06  | UNLV     | Las Vegas    | Science & Engineering Building - Add'l Construction Funding               | \$ -                  | \$ 15,822,050        | \$ -                | \$ -                  | \$ 15,822,050 |
| 05-C10  | NSC      | Henderson    | Academic and Students Services (Liberal Arts) Bldg - FF&E and master plan | \$ -                  | \$ 1,079,820         | \$ -                | \$ -                  | \$ 1,079,820  |
| 05-C16  | UNLV     | Las Vegas    | Greenspun College of Urban Affairs  | \$ 600,000            | \$ 33,366,389        | \$ 23,255,551       | \$ -                  | \$ 57,221,940 |
| 05-C18  | GBC      | Elko         | Electrical and Industrial Technology Building                             | \$ 350,000            | \$ 14,281,069        | \$ 500,000          | \$ -                  | \$ 15,131,069 |
| 05-C20c   | CCSN     | Las Vegas    | Classroom Building - W. Charleston  | \$ 100,000            | \$ 14,900,000        | \$ 10,000,000       | \$ -                  | \$ 25,000,000 |
| 05-C64L   | NSC      | Henderson    | Academic and Students Services (Liberal Arts) Bldg - Add'l Funding        | \$ -                  | \$ -                 | \$ 9,000,000        | \$ -                  | \$ 9,000,000  |
| 05-C65L   | DRI      | Reno         | Computer Automated Virtual Environment                                    | \$ -                  | \$ -                 | \$ 17,870,000       | \$ -                  | \$ 17,870,000 |
| 05-C66L   | CCSN     | N. Las Vegas | Automotive Technology Building Phase 1                                    | \$ -                  | \$ 9,400,000         | \$ 1,600,000        | \$ -                  | \$ 11,000,000 |
| 05-C67L   | UNLV     | Las Vegas    | Student Services Building Addition and Renovation of Fraizer Hall         | \$ 600,000            | \$ 8,400,000         | \$ 1,000,000        | \$ -                  | \$ 10,000,000 |
| 05-C68L   | UNR      | Reno         | Science and Math Education Center   | \$ 600,000            | \$ 31,400,000        | \$ 18,000,000       | \$ -                  | \$ 50,000,000 |
| <b>Total Construction Projects</b>                    |          |              | <b>\$ 7,450,000</b>   | <b>\$ 144,449,328</b> | <b>\$ 81,225,551</b> | <b>\$ -</b>         | <b>\$ 233,124,879</b> |               |
| <b>Maintenance</b>                                    |          |              |   |                       |                      |                     |                       |               |
| 05-M03  | TMCC     | Reno         | Red Mountain Building Fire Code Renovations                               | \$ 1,000,000          | \$ -                 | \$ -                | \$ -                  | \$ 1,000,000  |
| 05-M09  | WNCC     | Carson City  | Bristlecone Building Life Safety  | \$ 89,398             | \$ -                 | \$ -                | \$ -                  | \$ 89,398     |
| 05-M10  | WNCC     | Fallon       | Pinion Hall Building New Fire Sprinkler System                            | \$ 199,950            | \$ -                 | \$ -                | \$ -                  | \$ 199,950    |
| <b>Total Maintenance Projects</b>                     |          |              | <b>\$ 1,289,348</b>   | <b>\$ -</b>           | <b>\$ -</b>          | <b>\$ -</b>         | <b>\$ 1,289,348</b>   |               |
| <b>Advance Planning</b>                               |          |              |   |                       |                      |                     |                       |               |
| 05-P04  | WNCC     | Carson City  | ADA Advance Planning  | \$ 275,775            | \$ -                 | \$ -                | \$ -                  | \$ 275,775    |
| 05-P20  | UNR      | Reno         | Biotechnology and Genomics Research Facility                              | \$ -                  | \$ -                 | \$ 5,446,333        | \$ -                  | \$ 5,446,333  |
| 05-P29L   | UNR      | Las Vegas    | Academic Medical Center - Advance Planning                                | \$ 1,500,000          | \$ -                 | \$ -                | \$ -                  | \$ 1,500,000  |
| <b>Total Advance Planning Projects</b>                |          |              | <b>\$ 1,775,775</b>   | <b>\$ -</b>           | <b>\$ 5,446,333</b>  | <b>\$ -</b>         | <b>\$ 7,222,108</b>   |               |
| <b>Campus Improvement/ Maintenance Projects*</b>      |          |              |   |                       |                      |                     |                       |               |
|   | NSHE     | Statewide    | Campus Improvement Programs   | \$ 10,000,000         | \$ -                 | \$ -                | \$ 5,000,000          | \$ 15,000,000 |
| <b>Total Campus Improvement/ Maintenance Projects</b> |          |              | <b>\$ 10,000,000</b>  | <b>\$ -</b>           | <b>\$ -</b>          | <b>\$ 5,000,000</b> | <b>\$ 15,000,000</b>  |               |
| <b>Total All CIP Projects</b>                         |          |              | <b>\$ 20,515,123</b>  | <b>\$ 144,449,328</b> | <b>\$ 86,671,884</b> | <b>\$ 5,000,000</b> | <b>\$ 256,636,335</b> |               |

\* Campus Improvement/ Maintenance Projects Breakdown:

|        |      |                      |  |
|--------|------|----------------------|--|
| 05-U4L | CCSN | \$ 1,663,623         |  |
| 05-U5L | DRI  | \$ 322,258           |  |
| 05-U6L | GBC  | \$ 273,196           |  |
| 05-U9L | NSCH | \$ 104,000           |  |
| 05-U7L | TMCC | \$ 909,562           |  |
| 05-U1L | NSHE | \$ 400,000           | Includes \$300,000 for systemwide facilities condition audit |
| 05-U2L | UNLV | \$ 5,055,190         |  |
| 05-U3L | UNR  | \$ 5,831,542         |  |
| 05-U8L | WNCC | \$ 440,629           |  |
|        |      | <u>\$ 15,000,000</u> |  |

\*\* Other funds includes estate tax revenue, donations, and Federal funds



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## Summary Tables

# NEVADA SYSTEM OF HIGHER EDUCATION

## State Supported Operating Budget Revenues by Source

### 2005-06 Operating Budget, 2006-07 Operating Budget

| <b>Revenue by Source</b>            | <i>2005-06</i>              |                       | <i>2006-07</i>              |                       | <i>Difference</i>                  |              |
|-------------------------------------|-----------------------------|-----------------------|-----------------------------|-----------------------|------------------------------------|--------------|
|                                     | <i>Operating<br/>Budget</i> | <i>% of<br/>Total</i> | <i>Operating<br/>Budget</i> | <i>% of<br/>Total</i> | <i>2003-04 Over 2002-03<br/>\$</i> | <i>%</i>     |
| <b><u>STATE APPROPRIATION</u></b>   |                             |                       |                             |                       |                                    |              |
| General Fund                        | 548,228,482                 | 75.33%                | 566,824,976                 | 72.74%                | 18,596,494                         | 3.39%        |
| Professional COLA                   | 6,977,851                   | 0.96%                 | 21,634,354                  | 2.78%                 | 14,656,503                         | 210.04%      |
| Classified COLA                     | 4,410,206                   | 0.61%                 | 9,393,517                   | 1.21%                 | 4,983,311                          | 112.99%      |
| <b>Total State Appropriation</b>    | <b>559,616,539</b>          | <b>76.90%</b>         | <b>597,852,847</b>          | <b>76.72%</b>         | <b>38,236,308</b>                  | <b>6.83%</b> |
| <b><u>OTHER REVENUE SOURCES</u></b> |                             |                       |                             |                       |                                    |              |
| Registration Fees                   | 106,129,869                 | 14.58%                | 115,041,696                 | 14.76%                | 8,911,827                          | 8.40%        |
| Non-Resident Tuition                | 44,713,350                  | 6.14%                 | 48,598,019                  | 6.24%                 | 3,884,669                          | 8.69%        |
| Miscellaneous Student Fees          | 1,358,261                   | 0.19%                 | 1,369,507                   | 0.18%                 | 11,246                             | 0.83%        |
| Federal Funds                       | 2,495,369                   | 0.34%                 | 2,497,454                   | 0.32%                 | 2,085                              | 0.08%        |
| Indirect Cost Recovery              | 913,954                     | 0.13%                 | 1,260,317                   | 0.16%                 | 346,363                            | 37.90%       |
| Operating Capital Investment        | 2,542,836                   | 0.35%                 | 2,621,105                   | 0.34%                 | 78,269                             | 3.08%        |
| Discretionary Funds                 | 225,560                     | 0.03%                 | 230,560                     | 0.03%                 | 5,000                              | 2.22%        |
| Miscellaneous                       | 9,132,074                   | 1.25%                 | 9,177,185                   | 1.18%                 | 45,111                             | 0.49%        |
| County Funds                        | 612,001                     | 0.08%                 | 627,608                     | 0.08%                 | 15,607                             | 2.55%        |
| <b>Total Other Revenue Sources</b>  | <b>168,123,274</b>          | <b>23.10%</b>         | <b>181,423,451</b>          | <b>23.28%</b>         | <b>13,300,177</b>                  | <b>7.91%</b> |
| <b>TOTAL REVENUE</b>                | <b>727,739,813</b>          | <b>100.00%</b>        | <b>779,276,298</b>          | <b>100.00%</b>        | <b>51,536,485</b>                  | <b>7.08%</b> |

# NEVADA SYSTEM OF HIGHER EDUCATION

## State Supported Operating Budget

### Allocation of Resources by Appropriation Area 2005-06 Operating Budget, 2006-07 Operating Budget

| Appropriation Area                   | 2005-06            | % of Total     | 2006-07            | % of Total     | Difference        |              |
|--------------------------------------|--------------------|----------------|--------------------|----------------|-------------------|--------------|
|                                      | Operating Budget   |                | Operating Budget   |                | \$                | %            |
| System Administration                | 4,646,772          | 0.64%          | 4,859,225          | 0.62%          | 212,453           | 4.57%        |
| NSHE Special Projects                | 2,584,088          | 0.36%          | 2,730,841          | 0.35%          | 146,753           | 5.68%        |
| System Computing Services            | 20,921,891         | 2.87%          | 22,283,493         | 2.86%          | 1,361,602         | 6.51%        |
| University Press                     | 781,464            | 0.11%          | 819,767            | 0.11%          | 38,303            | 4.90%        |
| University of Nevada, Reno           | 165,789,884        | 22.78%         | 176,003,212        | 22.59%         | 10,213,328        | 6.16%        |
| School of Medicine                   | 29,415,005         | 4.04%          | 33,993,892         | 4.36%          | 4,578,887         | 15.57%       |
| Intercollegiate Athletics - UNR      | 5,436,630          | 0.75%          | 5,592,321          | 0.72%          | 155,691           | 2.86%        |
| Statewide Programs - UNR             | 7,526,881          | 1.03%          | 7,848,337          | 1.01%          | 321,456           | 4.27%        |
| Cooperative Extension Service        | 9,732,703          | 1.34%          | 10,335,832         | 1.33%          | 603,129           | 6.20%        |
| Agricultural Experiment Station      | 9,395,423          | 1.29%          | 9,819,554          | 1.26%          | 424,131           | 4.51%        |
| State Health Laboratory              | 1,843,948          | 0.25%          | 1,928,771          | 0.25%          | 84,823            | 4.60%        |
| University of Nevada, Las Vegas      | 225,191,095        | 30.94%         | 240,698,805        | 30.89%         | 15,507,710        | 6.89%        |
| Intercollegiate Athletics - UNLV     | 4,779,089          | 0.66%          | 4,926,752          | 0.63%          | 147,663           | 3.09%        |
| Law School                           | 11,305,160         | 1.55%          | 11,776,346         | 1.51%          | 471,186           | 4.17%        |
| Statewide Programs - UNLV            | 1,305,859          | 0.18%          | 1,364,603          | 0.18%          | 58,744            | 4.50%        |
| Dental School                        | 11,814,247         | 1.62%          | 12,299,929         | 1.58%          | 485,682           | 4.11%        |
| Community College of Southern Nevada | 111,200,998        | 15.28%         | 120,955,663        | 15.52%         | 9,754,665         | 8.77%        |
| Great Basin College                  | 15,743,486         | 2.16%          | 16,554,751         | 2.12%          | 811,265           | 5.15%        |
| Truckee Meadows Community College    | 44,439,230         | 6.11%          | 47,255,944         | 6.06%          | 2,816,714         | 6.34%        |
| Western Nevada Community College     | 21,586,412         | 2.97%          | 22,586,407         | 2.90%          | 999,995           | 4.63%        |
| Business Center North                | 2,258,372          | 0.31%          | 2,375,102          | 0.30%          | 116,730           | 5.17%        |
| Business Center South                | 1,915,235          | 0.26%          | 2,020,414          | 0.26%          | 105,179           | 5.49%        |
| National Direct Student Loans        | 50,904             | 0.01%          | 50,904             | 0.01%          | 0                 | 0.00%        |
| Desert Research Institute            | 8,025,468          | 1.10%          | 8,350,070          | 1.07%          | 324,602           | 4.04%        |
| Nevada State College                 | 10,049,569         | 1.38%          | 11,845,363         | 1.52%          | 1,795,794         | 17.87%       |
| <b>SYSTEMWIDE TOTAL</b>              | <b>727,739,813</b> | <b>100.00%</b> | <b>779,276,298</b> | <b>100.00%</b> | <b>51,536,485</b> | <b>7.08%</b> |

# NEVADA SYSTEM OF HIGHER EDUCATION

## State Supported Operating Budget Allocation of Resources by Budget Function 2005-06 Operating Budget, 2006-07 Operating Budget

| Budget Function         | 2005-06             | % of<br>Total  | 2006-07             | % of<br>Total  | Difference           |              |
|-------------------------|---------------------|----------------|---------------------|----------------|----------------------|--------------|
|                         | Operating<br>Budget |                | Operating<br>Budget |                | 2006-07 Over 2005-06 |              |
|                         |                     |                |                     |                | \$                   | %            |
| INSTR & DEPT RESEARCH   | 325,856,935         | 44.78%         | 348,629,575         | 44.74%         | 22,772,640           | 6.99%        |
| RESEARCH                | 24,715,377          | 3.40%          | 26,446,079          | 3.39%          | 1,730,702            | 7.00%        |
| PUBLIC SERVICE          | 16,567,853          | 2.28%          | 17,258,492          | 2.21%          | 690,639              | 4.17%        |
| ACADEMIC SUPPORT        | 83,565,452          | 11.48%         | 89,869,160          | 11.53%         | 6,303,708            | 7.54%        |
| STUDENT SERVICES        | 49,459,705          | 6.80%          | 54,957,796          | 7.05%          | 5,498,091            | 11.12%       |
| INSTIT'L SUPPORT        | 109,461,210         | 15.04%         | 116,057,327         | 14.89%         | 6,596,117            | 6.03%        |
| O & M OF PLANT          | 105,180,826         | 14.45%         | 110,125,872         | 14.13%         | 4,945,046            | 4.70%        |
| SCHOLARSHIPS            | 15,017,428          | 2.06%          | 15,078,609          | 1.93%          | 61,181               | 0.41%        |
| RESERVES                | -2,084,973          | -0.29%         | 853,388             | 0.11%          | 2,938,361            | -140.93%     |
| <b>SYSTEMWIDE TOTAL</b> | <b>727,739,813</b>  | <b>100.00%</b> | <b>779,276,298</b>  | <b>100.00%</b> | <b>51,536,485</b>    | <b>7.08%</b> |

# NEVADA SYSTEM OF HIGHER EDUCATION

## State Supported Operating Budget Allocation of Resources by Expenditure Object 2005-06 Operating Budget, 2006-07 Operating Budget

| Expenditure Object      | 2005-06            |                | 2006-07            |                | Difference              |              |
|-------------------------|--------------------|----------------|--------------------|----------------|-------------------------|--------------|
|                         | Operating Budget   | % of Total     | Operating Budget   | % of Total     | 2006-07 Over 2005-06 \$ | %            |
| Professional            | 331,305,667        | 45.53%         | 357,198,943        | 45.84%         | 25,893,276              | 7.82%        |
| Graduate Assistant      | 14,121,929         | 1.94%          | 13,921,946         | 1.79%          | -199,983                | -1.42%       |
| Resident Physicians     | 1,516,427          | 0.21%          | 1,048,167          | 0.13%          | -468,260                | -30.88%      |
| Teaching Assistant      | 1,619,774          | 0.22%          | 1,365,831          | 0.18%          | -253,943                | -15.68%      |
| Classified              | 97,781,136         | 13.44%         | 101,186,351        | 12.98%         | 3,405,215               | 3.48%        |
| Wages                   | 6,847,533          | 0.94%          | 7,042,112          | 0.90%          | 194,579                 | 2.84%        |
| Fringe                  | 100,506,404        | 13.81%         | 105,141,269        | 13.49%         | 4,634,865               | 4.61%        |
| Operating               | 173,717,078        | 23.87%         | 192,063,738        | 24.65%         | 18,346,660              | 10.56%       |
| O-S Travel              | 323,865            | 0.04%          | 307,941            | 0.04%          | -15,924                 | -4.92%       |
| <b>SYSTEMWIDE TOTAL</b> | <b>727,739,813</b> | <b>100.00%</b> | <b>779,276,298</b> | <b>100.00%</b> | <b>51,536,485</b>       | <b>7.08%</b> |

| <b>Employee Classification</b> | <b>2005-06</b>          |                   | <b>2006-07</b>          |                   | <b>Difference</b>             |          |
|--------------------------------|-------------------------|-------------------|-------------------------|-------------------|-------------------------------|----------|
|                                | <b>Operating Budget</b> | <b>% of Total</b> | <b>Operating Budget</b> | <b>% of Total</b> | <b>2006-07 Over 2005-06 #</b> | <b>%</b> |
| Professional                   | 4,743.16                | 63.94%            | 4,826.88                | 64.55%            | 83.72                         | 1.77%    |
| Resident Physicians            | 32.35                   | 0.44%             | 22.24                   | 0.30%             | -10.11                        | -31.25%  |
| Classified                     | 2,642.60                | 35.62%            | 2,629.12                | 35.16%            | -13.48                        | -0.51%   |
| <b>SYSTEMWIDE TOTAL</b>        | 7,418.11                | 100.00%           | 7,478.24                | 100.00%           | 60.13                         | 0.81%    |

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

| <b>Campus</b>                               | <b>2004-2005 Net Annual</b> | <b>2005-2006 Net Annual</b><br><i>(preliminary)</i> | <b>Percent Change</b> |
|---|-----------------------------|---|-----------------------|
| <b>University of Nevada, Reno</b>           |                             |   |                       |
| Degree Seeking                              |                             |   |                       |
| Undergraduate                               | 11,635                      | 11,956  | 2.68%                 |
| Graduate                                    | 3,328                       | 3,366   | 1.14%                 |
| First Professional                          | 215                         | 214   | -0.70%                |
| Non-degree Seeking                          | 547                         | 524   | -4.49%                |
| <b>Campus Total</b>                         | <b>15,724</b>               | <b>16,059</b>                                       | <b>2.08%</b>          |
| <b>University of Nevada, Las Vegas</b>      |                             |   |                       |
| Degree Seeking                              |                             |   |                       |
| Undergraduate                               | 20,085                      | 20,552  | 2.27%                 |
| Graduate                                    | 5,008                       | 5,154   | 2.84%                 |
| First Professional                          | 691                         | 775   | 10.85%                |
| Non-degree Seeking                          | 1,182                       | 1,023   | -15.60%               |
| <b>Campus Total</b>                         | <b>26,965</b>               | <b>27,503</b>                                       | <b>1.96%</b>          |
| <b>Nevada State College</b>                 | <b>1,359</b>                | <b>1,567</b>  | <b>13.27%</b>         |
| <b>Community College of Southern Nevada</b> | <b>35,660</b>               | <b>35,509</b>                                       | <b>-0.43%</b>         |
| <b>Great Basin College</b>                  | <b>2,642</b>                | <b>2,765</b>  | <b>4.43%</b>          |
| <b>Truckee Meadows Community College</b>    | <b>11,608</b>               | <b>11,859</b>                                       | <b>2.12%</b>          |
| <b>Western Nevada Community College</b>     | <b>5,284</b>                | <b>5,414</b>  | <b>2.39%</b>          |
| <b>System Total</b>                         | <b>99,242</b>               | <b>100,675</b>                                      | <b>1.42%</b>          |

\*Totals are rounded to nearest whole number



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

| <b>Campus</b>                               | <b>2004-2005 Net Annual*</b> | <b>2005-2006 Net Annual**</b><br><i>(preliminary)</i> | <b>Percent Change</b> | <b>2006-2007 Projected</b> | <b>Percent Change</b> |
|---|------------------------------|---|-----------------------|----------------------------|-----------------------|
| <b>University of Nevada, Reno</b>           |                              |   |                       |                            |                       |
| Undergraduate                               | 10,190                       | 10,308  | 1.14%                 | 11,304                     | 8.81%                 |
| Graduate- Masters                           | 1,253                        | 1,119   | -11.98%               | 1,383                      | 19.13%                |
| Graduate- Doctorate                         | 594                          | 590   | -0.68%                | 670                        | 11.94%                |
| <b>Campus Total</b>                         | <b>12,037</b>                | <b>12,017</b>   | <b>-0.17%</b>         | <b>13,357</b>              | <b>10.04%</b>         |
| <b>University of Nevada, Las Vegas</b>      |                              |   |                       |                            |                       |
| Undergraduate                               | 17,278                       | 17,557  | 1.59%                 | 19,733                     | 11.03%                |
| Graduate- Masters                           | 2,072                        | 2,012   | -2.98%                | 2,319                      | 13.24%                |
| Graduate- Doctorate                         | 429                          | 575   | 25.33%                | 717                        | 19.87%                |
| <b>Campus Total</b>                         | <b>19,779</b>                | <b>20,144</b>   | <b>1.81%</b>          | <b>22,769</b>              | <b>11.53%</b>         |
| <b>Nevada State College</b>                 |                              |   |                       |                            |                       |
| Lower Division                              | 602                          | 700   | 14.07%                | 850                        | 17.65%                |
| Upper Division                              | 358                          | 419   | 14.68%                | 497                        | 15.69%                |
| Graduate- Masters                           | 9                            | 9   | 0.00%                 | 0                          | -                     |
| <b>Campus Total</b>                         | <b>968</b>                   | <b>1,128</b>  | <b>14.18%</b>         | <b>1,347</b>               | <b>16.26%</b>         |
| <b>Community College of Southern Nevada</b> |                              |   |                       |                            |                       |
| Lower Division                              | 17,704                       | 17,873  | 0.95%                 | 19,143                     | 6.63%                 |
| Upper Division                              | 0                            | 15  | -                     | 0                          | -                     |
| <b>Campus Total</b>                         | <b>17,704</b>                | <b>17,888</b>   | <b>1.03%</b>          | <b>19,143</b>              | <b>6.56%</b>          |
| <b>Great Basin College</b>                  |                              |   |                       |                            |                       |
| Lower Division                              | 1,165                        | 1,151   | -1.22%                | 1,248                      | 7.81%                 |
| Upper Division                              | 182                          | 175   | -4.01%                | 164                        | -6.40%                |
| <b>Campus Total</b>                         | <b>1,346</b>                 | <b>1,325</b>  | <b>-1.58%</b>         | <b>1,412</b>               | <b>6.16%</b>          |
| <b>Truckee Meadows Community College</b>    |                              |   |                       |                            |                       |
|   | 5,856                        | 6,038   | 3.01%                 | 6,588                      | 8.36%                 |
| <b>Western Nevada Community College</b>     |                              |   |                       |                            |                       |
|   | 2,258                        | 2,337   | 3.38%                 | 2,345                      | 0.34%                 |
| <b>System Total</b>                         | <b>59,947</b>                | <b>60,876</b>   | <b>1.53%</b>          | <b>66,961</b>              | <b>9.09%</b>          |

Totals are rounded to nearest whole number

\*Includes Summer 2004 nursing enrollments

\*\*Includes Summer 2005 nursing enrollments

**NEVADA SYSTEM OF HIGHER EDUCATION  
STUDENT/FACULTY RATIOS**

| <b>Universities</b> | <b>Lower Division</b> | <b>Upper Division</b> | <b>Masters</b> | <b>Doctoral</b> |
|---------------------|-----------------------|-----------------------|----------------|-----------------|
| 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             |

| <b>Nevada State College</b> | <b>Lower Division</b> | <b>Upper Division</b> | <b>Masters</b> | <b>Doctoral</b> |
|-----------------------------|-----------------------|-----------------------|----------------|-----------------|
| 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           | --              |

| <b>Community Colleges</b> | <b>TMCC &amp; CCSN</b> | <b>WNCC</b> | <b>GBC Lower</b> | <b>GBC Upper</b> |
|---------------------------|------------------------|-------------|------------------|------------------|
| 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             |

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## **Operating Budget Detail**

## System Administration

### State Supported Operating Budget Revenues by Source

#### 2005-2006 Operating Budget, 2006-07 Operating Budget

| Revenue by Source                  | 2005-06          |                | 2006-07          |                | Difference                 |              |
|------------------------------------|------------------|----------------|------------------|----------------|----------------------------|--------------|
|                                    | Operating Budget | % of Total     | Operating Budget | % of Total     | 2006-07 Over 2005-06<br>\$ | %            |
| <u>STATE APPROPRIATION</u>         |                  |                |                  |                |                            |              |
| General Fund                       | 4,465,289        | 96.09%         | 4,555,582        | 93.75%         | 90,293                     | 2.02%        |
| Professional COLA                  | 48,656           | 1.05%          | 149,877          | 3.08%          | 101,221                    | 208.03%      |
| Classified COLA                    | 21,367           | 0.46%          | 42,306           | 0.87%          | 20,939                     | 98.00%       |
| AB544 - Professional REGIA         | 0                | 0.00%          | 0                | 0.00%          | 0                          | -            |
| AB544 - Classified REGIA           | 0                | 0.00%          | 0                | 0.00%          | 0                          | -            |
| <b>Total State Appropriation</b>   | <b>4,535,312</b> | <b>97.60%</b>  | <b>4,747,765</b> | <b>97.71%</b>  | <b>212,453</b>             | <b>4.68%</b> |
| <u>OTHER REVENUE SOURCES</u>       |                  |                |                  |                |                            |              |
| Discretionary Funds                | 111,460          | 2.40%          | 111,460          | 2.29%          | 0                          | 0.00%        |
| Estate Tax Credit                  | 0                | 0.00%          | 0                | 0.00%          | 0                          | -            |
| <b>Total Other Revenue Sources</b> | <b>111,460</b>   | <b>2.40%</b>   | <b>111,460</b>   | <b>2.29%</b>   | <b>0</b>                   | <b>0.00%</b> |
| <b>TOTAL REVENUE</b>               | <b>4,646,772</b> | <b>100.00%</b> | <b>4,859,225</b> | <b>100.00%</b> | <b>212,453</b>             | <b>4.57%</b> |

## System Administration

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                   | 2005-06          |           | 2006-07          |           | Difference |         |
|-----------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                   | Operating Budget |           | Operating Budget |           |            |         |
|                                   | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <u>PUBLIC SERVICE</u>             |                  |           |                  |           |            |         |
| MANAGEMENT ASSISTANCE PARTNERSHIP |                  |           |                  |           |            |         |
| Professional                      | 5.50             | 327,734   | 5.50             | 397,834   | 0.00       | 70,100  |
| Fringe                            | 0.00             | 76,422    | 0.00             | 87,595    | 0.00       | 11,173  |
| Operating                         | 0.00             | 131,560   | 0.00             | 74,862    | 0.00       | -56,698 |
| Total                             | 5.50             | 535,716   | 5.50             | 560,291   | 0.00       | 24,575  |
| TOTAL PUBLIC SERVICE              |                  |           |                  |           |            |         |
| Professional                      | 5.50             | 327,734   | 5.50             | 397,834   | 0.00       | 70,100  |
| Fringe                            | 0.00             | 76,422    | 0.00             | 87,595    | 0.00       | 11,173  |
| Operating                         | 0.00             | 131,560   | 0.00             | 74,862    | 0.00       | -56,698 |
| Total                             | 5.50             | 535,716   | 5.50             | 560,291   | 0.00       | 24,575  |
| <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                      | 20.33            | 2,347,432 | 20.33            | 2,538,721 | 0.00       | 191,289 |
| Classified                        | 9.00             | 420,621   | 9.00             | 451,452   | 0.00       | 30,831  |
| Fringe                            | 0.00             | 578,021   | 0.00             | 563,102   | 0.00       | -14,919 |
| Operating                         | 0.00             | 91,654    | 0.00             | 91,654    | 0.00       | 0       |
| Total                             | 29.33            | 3,437,728 | 29.33            | 3,644,929 | 0.00       | 207,201 |
| 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             | 38,377    | 0.00             | 39,920    | 0.00       | 1,543   |
| Total                             | 0.00             | 38,377    | 0.00             | 39,920    | 0.00       | 1,543   |

## System Administration

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                       | 2005-06          |           | 2006-07          |           | Difference |         |
|---------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                       | Operating Budget |           | Operating Budget |           |            |         |
|                                       | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>INDEP AUDIT FEE</b>                |                  |           |                  |           |            |         |
| Operating                             | 0.00             | 332,500   | 0.00             | 345,800   | 0.00       | 13,300  |
| Total                                 | 0.00             | 332,500   | 0.00             | 345,800   | 0.00       | 13,300  |
| <b>ST PERS DIV ASSESS &amp; REGIA</b> |                  |           |                  |           |            |         |
| Operating                             | 0.00             | 66,015    | 0.00             | 64,800    | 0.00       | -1,215  |
| Total                                 | 0.00             | 66,015    | 0.00             | 64,800    | 0.00       | -1,215  |
| <b>WORKSTATIONS</b>                   |                  |           |                  |           |            |         |
| Operating                             | 0.00             | 24,622    | 0.00             | 24,622    | 0.00       | 0       |
| Total                                 | 0.00             | 24,622    | 0.00             | 24,622    | 0.00       | 0       |
| <b>WORKSTATION REPLACEMENT - MAP</b>  |                  |           |                  |           |            |         |
| Operating                             | 0.00             | 5,071     | 0.00             | 5,071     | 0.00       | 0       |
| Total                                 | 0.00             | 5,071     | 0.00             | 5,071     | 0.00       | 0       |
| <b>TOTAL INSTIT'L SUPPORT</b>         |                  |           |                  |           |            |         |
| Professional                          | 20.33            | 2,347,432 | 20.33            | 2,538,721 | 0.00       | 191,289 |
| Classified                            | 9.00             | 420,621   | 9.00             | 451,452   | 0.00       | 30,831  |
| Fringe                                | 0.00             | 578,021   | 0.00             | 563,102   | 0.00       | -14,919 |
| Operating                             | 0.00             | 604,257   | 0.00             | 617,885   | 0.00       | 13,628  |
| Total                                 | 29.33            | 3,950,331 | 29.33            | 4,171,160 | 0.00       | 220,829 |
| <b><u>O &amp; M OF PLANT</u></b>      |                  |           |                  |           |            |         |
| <b>JANITORIAL SVCS</b>                |                  |           |                  |           |            |         |
| Operating                             | 0.00             | 37,110    | 0.00             | 37,110    | 0.00       | 0       |
| Total                                 | 0.00             | 37,110    | 0.00             | 37,110    | 0.00       | 0       |
| <b>SERVICES</b>                       |                  |           |                  |           |            |         |
| Operating                             | 0.00             | 46,578    | 0.00             | 47,675    | 0.00       | 1,097   |
| Total                                 | 0.00             | 46,578    | 0.00             | 47,675    | 0.00       | 1,097   |

## System Administration

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |          | 2006-07          |          | Difference |         |
|---|------------------|----------|------------------|----------|------------|---------|
|   | Operating Budget |          | Operating Budget |          |            |         |
|   | FTE              | \$       | FTE              | \$       | FTE        | \$      |
| <b>SO NEV OFFICE OPERATING - SYSTEM</b> |                  |          |                  |          |            |         |
| Operating                               | 0.00             | 216,792  | 0.00             | 223,296  | 0.00       | 6,504   |
| Total                                   | 0.00             | 216,792  | 0.00             | 223,296  | 0.00       | 6,504   |
| <b>TOTAL O &amp; M OF PLANT</b>         |                  |          |                  |          |            |         |
| Operating                               | 0.00             | 300,480  | 0.00             | 308,081  | 0.00       | 7,601   |
| Total                                   | 0.00             | 300,480  | 0.00             | 308,081  | 0.00       | 7,601   |
| <b><u>SCHOLARSHIPS</u></b>              |                  |          |                  |          |            |         |
| <b>FACULTY GIA - SYSTEM</b>             |                  |          |                  |          |            |         |
| Operating                               | 0.00             | 2,050    | 0.00             | 2,050    | 0.00       | 0       |
| Total                                   | 0.00             | 2,050    | 0.00             | 2,050    | 0.00       | 0       |
| <b>TOTAL SCHOLARSHIPS</b>               |                  |          |                  |          |            |         |
| Operating                               | 0.00             | 2,050    | 0.00             | 2,050    | 0.00       | 0       |
| Total                                   | 0.00             | 2,050    | 0.00             | 2,050    | 0.00       | 0       |
| <b><u>RESERVES</u></b>                  |                  |          |                  |          |            |         |
| <b>RESERVES - CHANCELLORS</b>           |                  |          |                  |          |            |         |
| Professional                            | 0.00             | -116,518 | 0.00             | -156,531 | 0.00       | -40,013 |
| Classified                              | 0.00             | -11,913  | 0.00             | -12,227  | 0.00       | -314    |
| Fringe                                  | 0.00             | -13,374  | 0.00             | -13,599  | 0.00       | -225    |
| Total                                   | 0.00             | -141,805 | 0.00             | -182,357 | 0.00       | -40,552 |
| <b>TOTAL RESERVES</b>                   |                  |          |                  |          |            |         |
| Professional                            | 0.00             | -116,518 | 0.00             | -156,531 | 0.00       | -40,013 |
| Classified                              | 0.00             | -11,913  | 0.00             | -12,227  | 0.00       | -314    |
| Fringe                                  | 0.00             | -13,374  | 0.00             | -13,599  | 0.00       | -225    |
| Total                                   | 0.00             | -141,805 | 0.00             | -182,357 | 0.00       | -40,552 |



## System Administration

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                          | 2005-06          |           | 2006-07          |           | Difference |         |
|--------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                          | Operating Budget |           | Operating Budget |           |            |         |
|                          | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <hr/>                    |                  |           |                  |           |            |         |
| TOTAL CHANCELLORS OFFICE |                  |           |                  |           |            |         |
| Professional             | 25.83            | 2,558,648 | 25.83            | 2,780,024 | 0.00       | 221,376 |
| Classified               | 9.00             | 408,708   | 9.00             | 439,225   | 0.00       | 30,517  |
| Fringe                   | 0.00             | 641,069   | 0.00             | 637,098   | 0.00       | -3,971  |
| Operating                | 0.00             | 1,038,347 | 0.00             | 1,002,878 | 0.00       | -35,469 |
|                          | <hr/>            |           |                  |           |            |         |
| Total                    | 34.83            | 4,646,772 | 34.83            | 4,859,225 | 0.00       | 212,453 |

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## NSHE Special Projects

### State Supported Operating Budget Revenues by Source

#### 2005-2006 Operating Budget, 2006-07 Operating Budget

| Revenue by Source                  | 2005-06          |                | 2006-07          |                | Difference                 |              |
|------------------------------------|------------------|----------------|------------------|----------------|----------------------------|--------------|
|                                    | Operating Budget | % of Total     | Operating Budget | % of Total     | 2006-07 Over 2005-06<br>\$ | %            |
| <u>STATE APPROPRIATION</u>         |                  |                |                  |                |                            |              |
| General Fund                       | 2,467,097        | 95.47%         | 2,366,543        | 86.66%         | -100,554                   | -4.08%       |
| Professional COLA                  | 100,557          | 3.89%          | 313,055          | 11.46%         | 212,498                    | 211.32%      |
| Classified COLA                    | 16,434           | 0.64%          | 51,243           | 1.88%          | 34,809                     | 211.81%      |
| AB544 - Professional REGIA         | 0                | 0.00%          | 0                | 0.00%          | 0                          | -            |
| AB544 - Classified REGIA           | 0                | 0.00%          | 0                | 0.00%          | 0                          | -            |
| <b>Total State Appropriation</b>   | <b>2,584,088</b> | <b>100.00%</b> | <b>2,730,841</b> | <b>100.00%</b> | <b>146,753</b>             | <b>5.68%</b> |
| <u>OTHER REVENUE SOURCES</u>       |                  |                |                  |                |                            |              |
| Estate Tax Credit                  | 0                | 0.00%          | 0                | 0.00%          | 0                          | -            |
| <b>Total Other Revenue Sources</b> | <b>0</b>         | <b>0.00%</b>   | <b>0</b>         | <b>0.00%</b>   | <b>0</b>                   | <b>-</b>     |
| <b>TOTAL REVENUE</b>               | <b>2,584,088</b> | <b>100.00%</b> | <b>2,730,841</b> | <b>100.00%</b> | <b>146,753</b>             | <b>5.68%</b> |

## NSHE Special Projects

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                | 2005-06          |           | 2006-07          |           | Difference |         |
|--------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                | Operating Budget |           | Operating Budget |           |            |         |
|                                | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b><u>RESEARCH</u></b>         |                  |           |                  |           |            |         |
| RESERVES EPSCOR                |                  |           |                  |           |            |         |
| Professional                   | 1.00             | 94,927    | 1.00             | 101,097   | 0.00       | 6,170   |
| Classified                     | 2.00             | 74,772    | 2.00             | 81,671    | 0.00       | 6,899   |
| Fringe                         | 0.00             | 34,858    | 0.00             | 41,836    | 0.00       | 6,978   |
| Operating                      | 0.00             | 2,366,918 | 0.00             | 2,493,252 | 0.00       | 126,334 |
| Total                          | 3.00             | 2,571,475 | 3.00             | 2,717,856 | 0.00       | 146,381 |
| TOTAL RESEARCH                 |                  |           |                  |           |            |         |
| Professional                   | 1.00             | 94,927    | 1.00             | 101,097   | 0.00       | 6,170   |
| Classified                     | 2.00             | 74,772    | 2.00             | 81,671    | 0.00       | 6,899   |
| Fringe                         | 0.00             | 34,858    | 0.00             | 41,836    | 0.00       | 6,978   |
| Operating                      | 0.00             | 2,366,918 | 0.00             | 2,493,252 | 0.00       | 126,334 |
| Total                          | 3.00             | 2,571,475 | 3.00             | 2,717,856 | 0.00       | 146,381 |
| <b><u>INSTIT'L SUPPORT</u></b> |                  |           |                  |           |            |         |
| INSURANCE ASSESSMENTS          |                  |           |                  |           |            |         |
| Operating                      | 0.00             | 573       | 0.00             | 604       | 0.00       | 31      |
| Total                          | 0.00             | 573       | 0.00             | 604       | 0.00       | 31      |
| PERSONNEL/REGIA ASSESSMENT     |                  |           |                  |           |            |         |
| Operating                      | 0.00             | 6,099     | 0.00             | 6,400     | 0.00       | 301     |
| Total                          | 0.00             | 6,099     | 0.00             | 6,400     | 0.00       | 301     |
| EPSC ADDITIONAL WORKSTATIONS   |                  |           |                  |           |            |         |
| Operating                      | 0.00             | 5,941     | 0.00             | 5,981     | 0.00       | 40      |
| Total                          | 0.00             | 5,941     | 0.00             | 5,981     | 0.00       | 40      |
| TOTAL INSTIT'L SUPPORT         |                  |           |                  |           |            |         |
| Operating                      | 0.00             | 12,613    | 0.00             | 12,985    | 0.00       | 372     |
| Total                          | 0.00             | 12,613    | 0.00             | 12,985    | 0.00       | 372     |

## NSHE Special Projects

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                             | 2005-06          |           | 2006-07          |           | Difference |         |
|-----------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                             | Operating Budget |           | Operating Budget |           |            |         |
|                             | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <hr/>                       |                  |           |                  |           |            |         |
| TOTAL NSHE SPECIAL PROJECTS |                  |           |                  |           |            |         |
| Professional                | 1.00             | 94,927    | 1.00             | 101,097   | 0.00       | 6,170   |
| Graduate Assistant          | 0.00             | 0         | 0.00             | 0         | 0.00       | 0       |
| Classified                  | 2.00             | 74,772    | 2.00             | 81,671    | 0.00       | 6,899   |
| Wages                       | 0.00             | 0         | 0.00             | 0         | 0.00       | 0       |
| Fringe                      | 0.00             | 34,858    | 0.00             | 41,836    | 0.00       | 6,978   |
| Operating                   | 0.00             | 2,379,531 | 0.00             | 2,506,237 | 0.00       | 126,706 |
|                             |                  |           |                  |           |            |         |
| Total                       | 3.00             | 2,584,088 | 3.00             | 2,730,841 | 0.00       | 146,753 |

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## System Computing Services

### State Supported Operating Budget Revenues by Source

#### 2005-2006 Operating Budget, 2006-07 Operating Budget

| Revenue by Source                  | 2005-06           |                | 2006-07           |                | Difference                 |              |
|------------------------------------|-------------------|----------------|-------------------|----------------|----------------------------|--------------|
|                                    | Operating Budget  | % of Total     | Operating Budget  | % of Total     | 2006-07 Over 2005-06<br>\$ | %            |
| <u>STATE APPROPRIATION</u>         |                   |                |                   |                |                            |              |
| General Fund                       | 20,684,209        | 98.86%         | 21,659,261        | 97.20%         | 975,052                    | 4.71%        |
| Professional COLA                  | 139,264           | 0.67%          | 432,954           | 1.94%          | 293,690                    | 210.89%      |
| Classified COLA                    | 98,418            | 0.47%          | 191,278           | 0.86%          | 92,860                     | 94.35%       |
| AB544 - Professional REGIA         | 0                 | 0.00%          | 0                 | 0.00%          | 0                          | -            |
| AB544 - Classified REGIA           | 0                 | 0.00%          | 0                 | 0.00%          | 0                          | -            |
| <b>Total State Appropriation</b>   | <b>20,921,891</b> | <b>100.00%</b> | <b>22,283,493</b> | <b>100.00%</b> | <b>1,361,602</b>           | <b>6.51%</b> |
| <u>OTHER REVENUE SOURCES</u>       |                   |                |                   |                |                            |              |
| Estate Tax Credit                  | 0                 | 0.00%          | 0                 | 0.00%          | 0                          | -            |
| <b>Total Other Revenue Sources</b> | <b>0</b>          | <b>0.00%</b>   | <b>0</b>          | <b>0.00%</b>   | <b>0</b>                   | <b>-</b>     |
| <b>TOTAL REVENUE</b>               | <b>20,921,891</b> | <b>100.00%</b> | <b>22,283,493</b> | <b>100.00%</b> | <b>1,361,602</b>           | <b>6.51%</b> |

## System Computing Services

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                | 2005-06          |            | 2006-07          |            | Difference |           |
|--------------------------------|------------------|------------|------------------|------------|------------|-----------|
|                                | Operating Budget |            | Operating Budget |            |            |           |
|                                | FTE              | \$         | FTE              | \$         | FTE        | \$        |
| <u>INSTIT'L SUPPORT</u>        |                  |            |                  |            |            |           |
| APPS AND SYSTEMS NETWORK       |                  |            |                  |            |            |           |
| Wages                          | 0.00             | 45,000     | 0.00             | 45,000     | 0.00       | 0         |
| Fringe                         | 0.00             | 504        | 0.00             | 540        | 0.00       | 36        |
| Operating                      | 0.00             | 138,909    | 0.00             | 142,441    | 0.00       | 3,532     |
| Total                          | 0.00             | 184,413    | 0.00             | 187,981    | 0.00       | 3,568     |
| VICE CHANCELLOR FOR TECHNOLOGY |                  |            |                  |            |            |           |
| Professional                   | 86.00            | 6,491,620  | 86.00            | 6,973,758  | 0.00       | 482,138   |
| Classified                     | 39.00            | 2,025,389  | 39.00            | 2,115,612  | 0.00       | 90,223    |
| Wages                          | 0.00             | 40,816     | 0.00             | 10,816     | 0.00       | -30,000   |
| Fringe                         | 0.00             | 2,070,793  | 0.00             | 2,067,133  | 0.00       | -3,660    |
| Operating                      | 0.00             | 723,647    | 0.00             | 1,366,565  | 0.00       | 642,918   |
| Total                          | 125.00           | 11,352,265 | 125.00           | 12,533,884 | 0.00       | 1,181,619 |
| APPS AND SYSTEMS OPERATIONS    |                  |            |                  |            |            |           |
| Wages                          | 0.00             | 15,748     | 0.00             | 15,748     | 0.00       | 0         |
| Fringe                         | 0.00             | 276        | 0.00             | 276        | 0.00       | 0         |
| Operating                      | 0.00             | 111,827    | 0.00             | 111,979    | 0.00       | 152       |
| Total                          | 0.00             | 127,851    | 0.00             | 128,003    | 0.00       | 152       |
| APPS AND SYSTEMS, APPLICATIONS |                  |            |                  |            |            |           |
| Operating                      | 0.00             | 1,335,539  | 0.00             | 1,512,948  | 0.00       | 177,409   |
| Total                          | 0.00             | 1,335,539  | 0.00             | 1,512,948  | 0.00       | 177,409   |
| APPS AND SYSTEMS, TECHNICAL    |                  |            |                  |            |            |           |
| Operating                      | 0.00             | 3,792,538  | 0.00             | 3,761,811  | 0.00       | -30,727   |
| Total                          | 0.00             | 3,792,538  | 0.00             | 3,761,811  | 0.00       | -30,727   |



## System Computing Services

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |           | 2006-07          |           | Difference |          |
|---|------------------|-----------|------------------|-----------|------------|----------|
|   | Operating Budget |           | Operating Budget |           |            |          |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>VICE CHANCELLOR OF TECHNOLOGY OFFICE</b> |                  |           |                  |           |            |          |
| Wages                                       | 0.00             | 38,791    | 0.00             | 68,791    | 0.00       | 30,000   |
| Fringe                                      | 0.00             | 669       | 0.00             | 2,291     | 0.00       | 1,622    |
| Operating                                   | 0.00             | 31,068    | 0.00             | 31,068    | 0.00       | 0        |
| Total                                       | 0.00             | 70,528    | 0.00             | 102,150   | 0.00       | 31,622   |
| <b>NETWORK SVCS, OPERATIONS</b>             |                  |           |                  |           |            |          |
| Wages                                       | 0.00             | 20,550    | 0.00             | 20,550    | 0.00       | 0        |
| Fringe                                      | 0.00             | 360       | 0.00             | 360       | 0.00       | 0        |
| Operating                                   | 0.00             | 516,325   | 0.00             | 366,325   | 0.00       | -150,000 |
| Total                                       | 0.00             | 537,235   | 0.00             | 387,235   | 0.00       | -150,000 |
| <b>NETWORK SVCS, ENGINEERING</b>            |                  |           |                  |           |            |          |
| Operating                                   | 0.00             | 280,000   | 0.00             | 180,000   | 0.00       | -100,000 |
| Total                                       | 0.00             | 280,000   | 0.00             | 180,000   | 0.00       | -100,000 |
| <b>NETWORK SERVICES DIRECTOR</b>            |                  |           |                  |           |            |          |
| Operating                                   | 0.00             | 705,251   | 0.00             | 955,251   | 0.00       | 250,000  |
| Total                                       | 0.00             | 705,251   | 0.00             | 955,251   | 0.00       | 250,000  |
| <b>NETWORK SVCS, CONNECTION SVCS</b>        |                  |           |                  |           |            |          |
| Operating                                   | 0.00             | 1,962,516 | 0.00             | 1,962,516 | 0.00       | 0        |
| Total                                       | 0.00             | 1,962,516 | 0.00             | 1,962,516 | 0.00       | 0        |
| <b>SCS WORKSTATIONS</b>                     |                  |           |                  |           |            |          |
| Operating                                   | 0.00             | 101,518   | 0.00             | 101,518   | 0.00       | 0        |
| Total                                       | 0.00             | 101,518   | 0.00             | 101,518   | 0.00       | 0        |
| <b>VICE CHANCELLOR TECH, FACILITIES</b>     |                  |           |                  |           |            |          |
| Operating                                   | 0.00             | 53,000    | 0.00             | 53,000    | 0.00       | 0        |
| Total                                       | 0.00             | 53,000    | 0.00             | 53,000    | 0.00       | 0        |

## System Computing Services

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                       | 2005-06          |            | 2006-07          |            | Difference |           |
|---------------------------------------|------------------|------------|------------------|------------|------------|-----------|
|                                       | Operating Budget |            | Operating Budget |            |            |           |
|                                       | FTE              | \$         | FTE              | \$         | FTE        | \$        |
| <b>INSURANCE</b>                      |                  |            |                  |            |            |           |
| Operating                             | 0.00             | 17,240     | 0.00             | 14,188     | 0.00       | -3,052    |
| Total                                 | 0.00             | 17,240     | 0.00             | 14,188     | 0.00       | -3,052    |
| <b>ST PERS DIV ASSESS &amp; REGIA</b> |                  |            |                  |            |            |           |
| Operating                             | 0.00             | 187,617    | 0.00             | 192,164    | 0.00       | 4,547     |
| Total                                 | 0.00             | 187,617    | 0.00             | 192,164    | 0.00       | 4,547     |
| <b>TOTAL INSTIT'L SUPPORT</b>         |                  |            |                  |            |            |           |
| Professional                          | 86.00            | 6,491,620  | 86.00            | 6,973,758  | 0.00       | 482,138   |
| Classified                            | 39.00            | 2,025,389  | 39.00            | 2,115,612  | 0.00       | 90,223    |
| Wages                                 | 0.00             | 160,905    | 0.00             | 160,905    | 0.00       | 0         |
| Fringe                                | 0.00             | 2,072,602  | 0.00             | 2,070,600  | 0.00       | -2,002    |
| Operating                             | 0.00             | 9,956,995  | 0.00             | 10,751,774 | 0.00       | 794,779   |
| Total                                 | 125.00           | 20,707,511 | 125.00           | 22,072,649 | 0.00       | 1,365,138 |
| <b><u>O &amp; M OF PLANT</u></b>      |                  |            |                  |            |            |           |
| <b>PRORATION OF O&amp;M - SCS</b>     |                  |            |                  |            |            |           |
| Operating                             | 0.00             | 152,542    | 0.00             | 153,642    | 0.00       | 1,100     |
| Total                                 | 0.00             | 152,542    | 0.00             | 153,642    | 0.00       | 1,100     |
| <b>SO NEV OFFICE OPERATING - SCS</b>  |                  |            |                  |            |            |           |
| Operating                             | 0.00             | 256,306    | 0.00             | 256,306    | 0.00       | 0         |
| Total                                 | 0.00             | 256,306    | 0.00             | 256,306    | 0.00       | 0         |
| <b>TOTAL O &amp; M OF PLANT</b>       |                  |            |                  |            |            |           |
| Operating                             | 0.00             | 408,848    | 0.00             | 409,948    | 0.00       | 1,100     |
| Total                                 | 0.00             | 408,848    | 0.00             | 409,948    | 0.00       | 1,100     |
| <b><u>SCHOLARSHIPS</u></b>            |                  |            |                  |            |            |           |
| <b>GRANT IN AID - SCS</b>             |                  |            |                  |            |            |           |
| Operating                             | 0.00             | 26,257     | 0.00             | 26,257     | 0.00       | 0         |
| Total                                 | 0.00             | 26,257     | 0.00             | 26,257     | 0.00       | 0         |

## System Computing Services

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |            | 2006-07          |            | Difference |           |
|--|------------------|------------|------------------|------------|------------|-----------|
|  | Operating Budget |            | Operating Budget |            |            |           |
|  | FTE              | \$         | FTE              | \$         | FTE        | \$        |
| <b>TOTAL SCHOLARSHIPS</b>              |                  |            |                  |            |            |           |
| Operating                              | 0.00             | 26,257     | 0.00             | 26,257     | 0.00       | 0         |
| Total                                  | 0.00             | 26,257     | 0.00             | 26,257     | 0.00       | 0         |
| <b><u>RESERVES</u></b>                 |                  |            |                  |            |            |           |
| <b>RESERVES - SCS</b>                  |                  |            |                  |            |            |           |
| Professional                           | 0.00             | -119,215   | 0.00             | -121,315   | 0.00       | -2,100    |
| Classified                             | 0.00             | -53,876    | 0.00             | -55,479    | 0.00       | -1,603    |
| Fringe                                 | 0.00             | -47,634    | 0.00             | -48,567    | 0.00       | -933      |
| Total                                  | 0.00             | -220,725   | 0.00             | -225,361   | 0.00       | -4,636    |
| <b>TOTAL RESERVES</b>                  |                  |            |                  |            |            |           |
| Professional                           | 0.00             | -119,215   | 0.00             | -121,315   | 0.00       | -2,100    |
| Classified                             | 0.00             | -53,876    | 0.00             | -55,479    | 0.00       | -1,603    |
| Fringe                                 | 0.00             | -47,634    | 0.00             | -48,567    | 0.00       | -933      |
| Total                                  | 0.00             | -220,725   | 0.00             | -225,361   | 0.00       | -4,636    |
| <b>TOTAL SYSTEM COMPUTING SERVICES</b> |                  |            |                  |            |            |           |
| Professional                           | 86.00            | 6,372,405  | 86.00            | 6,852,443  | 0.00       | 480,038   |
| Classified                             | 39.00            | 1,971,513  | 39.00            | 2,060,133  | 0.00       | 88,620    |
| Wages                                  | 0.00             | 160,905    | 0.00             | 160,905    | 0.00       | 0         |
| Fringe                                 | 0.00             | 2,024,968  | 0.00             | 2,022,033  | 0.00       | -2,935    |
| Operating                              | 0.00             | 10,392,100 | 0.00             | 11,187,979 | 0.00       | 795,879   |
| Total                                  | 125.00           | 20,921,891 | 125.00           | 22,283,493 | 0.00       | 1,361,602 |

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**University Press**

**State Supported Operating Budget  
Revenues by Source**

**2005-2006 Operating Budget, 2006-07 Operating Budget**

| Revenue by Source          | 2005-06          |            | 2006-07          |            | Difference                 |         |
|----------------------------|------------------|------------|------------------|------------|----------------------------|---------|
|                            | Operating Budget | % of Total | Operating Budget | % of Total | 2006-07 Over 2005-06<br>\$ | %       |
| <u>STATE APPROPRIATION</u> |                  |            |                  |            |                            |         |
| General Fund               | 769,168          | 98.43%     | 785,102          | 95.77%     | 15,934                     | 2.07%   |
| Professional COLA          | 9,861            | 1.26%      | 30,590           | 3.73%      | 20,729                     | 210.21% |
| Classified COLA            | 2,435            | 0.31%      | 4,075            | 0.50%      | 1,640                      | 67.35%  |
| AB544 - Professional REGIA | 0                | 0.00%      | 0                | 0.00%      | 0                          | -       |
| AB544 - Classified REGIA   | 0                | 0.00%      | 0                | 0.00%      | 0                          | -       |
| Total State Appropriation  | 781,464          | 100.00%    | 819,767          | 100.00%    | 38,303                     | 4.90%   |
| <b>TOTAL REVENUE</b>       | 781,464          | 100.00%    | 819,767          | 100.00%    | 38,303                     | 4.90%   |

## University Press

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                            | 2005-06          |         | 2006-07          |         | Difference |        |
|----------------------------|------------------|---------|------------------|---------|------------|--------|
|                            | Operating Budget |         | Operating Budget |         |            |        |
|                            | FTE              | \$      | FTE              | \$      | FTE        | \$     |
| <u>PUBLIC SERVICE</u>      |                  |         |                  |         |            |        |
| UNIVERSITY PRESS           |                  |         |                  |         |            |        |
| Professional               | 6.00             | 361,434 | 6.00             | 385,071 | 0.00       | 23,637 |
| Classified                 | 2.00             | 78,755  | 2.00             | 83,778  | 0.00       | 5,023  |
| Fringe                     | 0.00             | 120,635 | 0.00             | 124,516 | 0.00       | 3,881  |
| Operating                  | 0.00             | 164,758 | 0.00             | 169,752 | 0.00       | 4,994  |
| Total                      | 8.00             | 725,582 | 8.00             | 763,117 | 0.00       | 37,535 |
| TOTAL PUBLIC SERVICE       |                  |         |                  |         |            |        |
| Professional               | 6.00             | 361,434 | 6.00             | 385,071 | 0.00       | 23,637 |
| Classified                 | 2.00             | 78,755  | 2.00             | 83,778  | 0.00       | 5,023  |
| Fringe                     | 0.00             | 120,635 | 0.00             | 124,516 | 0.00       | 3,881  |
| Operating                  | 0.00             | 164,758 | 0.00             | 169,752 | 0.00       | 4,994  |
| Total                      | 8.00             | 725,582 | 8.00             | 763,117 | 0.00       | 37,535 |
| <u>INSTIT'L SUPPORT</u>    |                  |         |                  |         |            |        |
| WORKSTATIONS               |                  |         |                  |         |            |        |
| Operating                  | 0.00             | 7,124   | 0.00             | 7,124   | 0.00       | 0      |
| Total                      | 0.00             | 7,124   | 0.00             | 7,124   | 0.00       | 0      |
| INSURANCE                  |                  |         |                  |         |            |        |
| Operating                  | 0.00             | 0       | 0.00             | 1,210   | 0.00       | 1,210  |
| Total                      | 0.00             | 0       | 0.00             | 1,210   | 0.00       | 1,210  |
| ST PERS DIV ASSESS & REGIA |                  |         |                  |         |            |        |
| Operating                  | 0.00             | 10,211  | 0.00             | 9,919   | 0.00       | -292   |
| Total                      | 0.00             | 10,211  | 0.00             | 9,919   | 0.00       | -292   |
| TOTAL INSTIT'L SUPPORT     |                  |         |                  |         |            |        |
| Operating                  | 0.00             | 17,335  | 0.00             | 18,253  | 0.00       | 918    |
| Total                      | 0.00             | 17,335  | 0.00             | 18,253  | 0.00       | 918    |

## University Press

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                 | 2005-06          |         | 2006-07          |         | Difference |        |
|---------------------------------|------------------|---------|------------------|---------|------------|--------|
|                                 | Operating Budget |         | Operating Budget |         |            |        |
|                                 | FTE              | \$      | FTE              | \$      | FTE        | \$     |
| <u>O &amp; M OF PLANT</u>       |                  |         |                  |         |            |        |
| PRORATION OF O & M - UNIV PRESS |                  |         |                  |         |            |        |
| Operating                       | 0.00             | 38,397  | 0.00             | 38,397  | 0.00       | 0      |
| Total                           | 0.00             | 38,397  | 0.00             | 38,397  | 0.00       | 0      |
| TOTAL O & M OF PLANT            |                  |         |                  |         |            |        |
| Operating                       | 0.00             | 38,397  | 0.00             | 38,397  | 0.00       | 0      |
| Total                           | 0.00             | 38,397  | 0.00             | 38,397  | 0.00       | 0      |
| <u>RESERVES</u>                 |                  |         |                  |         |            |        |
| RESERVES - SCS                  |                  |         |                  |         |            |        |
| Operating                       | 0.00             | 150     | 0.00             | 0       | 0.00       | -150   |
| Total                           | 0.00             | 150     | 0.00             | 0       | 0.00       | -150   |
| TOTAL RESERVES                  |                  |         |                  |         |            |        |
| Operating                       | 0.00             | 150     | 0.00             | 0       | 0.00       | -150   |
| Total                           | 0.00             | 150     | 0.00             | 0       | 0.00       | -150   |
| TOTAL UNIVERSITY PRESS          |                  |         |                  |         |            |        |
| Professional                    | 6.00             | 361,434 | 6.00             | 385,071 | 0.00       | 23,637 |
| Classified                      | 2.00             | 78,755  | 2.00             | 83,778  | 0.00       | 5,023  |
| Fringe                          | 0.00             | 120,635 | 0.00             | 124,516 | 0.00       | 3,881  |
| Operating                       | 0.00             | 220,640 | 0.00             | 226,402 | 0.00       | 5,762  |
| Total                           | 8.00             | 781,464 | 8.00             | 819,767 | 0.00       | 38,303 |

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## University of Nevada, Reno

### State Supported Operating Budget Revenues by Source

#### 2005-2006 Operating Budget, 2006-07 Operating Budget

| Revenue by Source                  | 2005-06            |                | 2006-07            |                | Difference              |              |
|------------------------------------|--------------------|----------------|--------------------|----------------|-------------------------|--------------|
|                                    | Operating Budget   | % of Total     | Operating Budget   | % of Total     | 2006-07 Over 2005-06 \$ | %            |
| <u>STATE APPROPRIATION</u>         |                    |                |                    |                |                         |              |
| General Fund                       | 121,050,253        | 73.01%         | 123,939,366        | 70.42%         | 2,889,113               | 2.39%        |
| Professional COLA                  | 1,570,381          | 0.95%          | 4,874,181          | 2.77%          | 3,303,800               | 210.38%      |
| Classified COLA                    | 1,094,886          | 0.66%          | 2,293,068          | 1.30%          | 1,198,182               | 109.43%      |
| AB544 - Professional REGIA         | 0                  | 0.00%          | 0                  | 0.00%          | 0                       | -            |
| AB544 - Classified REGIA           | 0                  | 0.00%          | 0                  | 0.00%          | 0                       | -            |
| <b>Total State Appropriation</b>   | <b>123,715,520</b> | <b>74.62%</b>  | <b>131,106,615</b> | <b>74.49%</b>  | <b>7,391,095</b>        | <b>5.97%</b> |
| <u>OTHER REVENUE SOURCES</u>       |                    |                |                    |                |                         |              |
| Registration Fees                  | 24,202,885         | 14.60%         | 26,395,238         | 15.00%         | 2,192,353               | 9.06%        |
| Non-Resident Tuition               | 9,250,713          | 5.58%          | 9,714,776          | 5.52%          | 464,063                 | 5.02%        |
| Miscellaneous Student Fees         | 374,731            | 0.23%          | 385,973            | 0.22%          | 11,242                  | 3.00%        |
| Indirect Cost Recovery             | 400,000            | 0.24%          | 500,000            | 0.28%          | 100,000                 | 25.00%       |
| Operating Capital Investment       | 750,000            | 0.45%          | 750,000            | 0.43%          | 0                       | 0.00%        |
| Discretionary Funds                | 60,000             | 0.04%          | 65,000             | 0.04%          | 5,000                   | 8.33%        |
| Miscellaneous                      | 7,036,035          | 4.24%          | 7,085,610          | 4.03%          | 49,575                  | 0.70%        |
| Training Grant-Indirect            | 0                  | 0.00%          | 0                  | 0.00%          | 0                       | -            |
| Estate Tax Credit                  | 0                  | 0.00%          | 0                  | 0.00%          | 0                       | -            |
| <b>Total Other Revenue Sources</b> | <b>42,074,364</b>  | <b>25.38%</b>  | <b>44,896,597</b>  | <b>25.51%</b>  | <b>2,822,233</b>        | <b>6.71%</b> |
| <b>TOTAL REVENUE</b>               | <b>165,789,884</b> | <b>100.00%</b> | <b>176,003,212</b> | <b>100.00%</b> | <b>10,213,328</b>       | <b>6.16%</b> |

# University of Nevada, Reno

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                  | 2005-06          |            | 2006-07          |            | Difference |           |
|----------------------------------|------------------|------------|------------------|------------|------------|-----------|
|                                  | Operating Budget |            | Operating Budget |            |            |           |
|                                  | FTE              | \$         | FTE              | \$         | FTE        | \$        |
| <u>INSTR &amp; DEPT RESEARCH</u> |                  |            |                  |            |            |           |
| COLL OF AG                       |                  |            |                  |            |            |           |
| Professional                     | 21.31            | 2,123,310  | 21.40            | 2,273,042  | 0.09       | 149,732   |
| Graduate Assistant               | 0.00             | 210,000    | 0.00             | 196,000    | 0.00       | -14,000   |
| Classified                       | 4.61             | 174,251    | 4.61             | 185,306    | 0.00       | 11,055    |
| Wages                            | 0.00             | 11,291     | 0.00             | 11,291     | 0.00       | 0         |
| Fringe                           | 0.00             | 466,424    | 0.00             | 496,220    | 0.00       | 29,796    |
| Operating                        | 0.00             | 123,140    | 0.00             | 123,134    | 0.00       | -6        |
| Total                            | 25.92            | 3,108,416  | 26.01            | 3,284,993  | 0.09       | 176,577   |
| COLLEGE OF LIBERAL ARTS          |                  |            |                  |            |            |           |
| Professional                     | 172.81           | 12,935,579 | 174.14           | 13,857,302 | 1.33       | 921,723   |
| Graduate Assistant               | 0.00             | 1,561,000  | 0.00             | 1,547,000  | 0.00       | -14,000   |
| Classified                       | 26.48            | 1,014,372  | 27.48            | 1,055,548  | 1.00       | 41,176    |
| Wages                            | 0.00             | 92,664     | 0.00             | 92,664     | 0.00       | 0         |
| Fringe                           | 0.00             | 3,161,889  | 0.00             | 3,337,069  | 0.00       | 175,180   |
| Operating                        | 0.00             | 664,282    | 0.00             | 664,282    | 0.00       | 0         |
| Total                            | 199.29           | 19,429,786 | 201.62           | 20,553,865 | 2.33       | 1,124,079 |
| COLLEGE OF SCIENCE               |                  |            |                  |            |            |           |
| Professional                     | 110.19           | 9,515,050  | 110.90           | 10,188,914 | 0.71       | 673,864   |
| Graduate Assistant               | 0.00             | 1,405,000  | 0.00             | 1,391,000  | 0.00       | -14,000   |
| Classified                       | 20.53            | 929,708    | 20.03            | 954,235    | -0.50      | 24,527    |
| Wages                            | 0.00             | 103,248    | 0.00             | 95,263     | 0.00       | -7,985    |
| Fringe                           | 0.00             | 2,254,250  | 0.00             | 2,394,123  | 0.00       | 139,873   |
| Operating                        | 0.00             | 482,919    | 0.00             | 467,365    | 0.00       | -15,554   |
| Total                            | 130.72           | 14,690,175 | 130.93           | 15,490,900 | 0.21       | 800,725   |

# University of Nevada, Reno

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                           | 2005-06          |           | 2006-07          |           | Difference |         |
|---------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                           | Operating Budget |           | Operating Budget |           |            |         |
|                           | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>COLLEGE OF BUS-ADM</b> |                  |           |                  |           |            |         |
| Professional              | 55.92            | 5,327,275 | 55.67            | 5,704,376 | -0.25      | 377,101 |
| Graduate Assistant        | 0.00             | 252,000   | 0.00             | 238,000   | 0.00       | -14,000 |
| Classified                | 8.90             | 339,850   | 9.00             | 349,826   | 0.10       | 9,976   |
| Wages                     | 0.00             | 16,104    | 0.00             | 16,104    | 0.00       | 0       |
| Fringe                    | 0.00             | 1,119,191 | 0.00             | 1,181,351 | 0.00       | 62,160  |
| Operating                 | 0.00             | 121,349   | 0.00             | 121,349   | 0.00       | 0       |
| Total                     | 64.82            | 7,175,769 | 64.67            | 7,611,006 | -0.15      | 435,237 |
| <b>COLL OF EDUC</b>       |                  |           |                  |           |            |         |
| Professional              | 54.00            | 4,519,509 | 52.75            | 4,704,396 | -1.25      | 184,887 |
| Graduate Assistant        | 0.00             | 494,200   | 0.00             | 480,200   | 0.00       | -14,000 |
| Classified                | 7.50             | 268,365   | 7.50             | 285,179   | 0.00       | 16,814  |
| Wages                     | 0.00             | 6,696     | 0.00             | 6,696     | 0.00       | 0       |
| Fringe                    | 0.00             | 1,032,576 | 0.00             | 1,083,890 | 0.00       | 51,314  |
| Operating                 | 0.00             | 113,763   | 0.00             | 113,763   | 0.00       | 0       |
| Total                     | 61.50            | 6,435,109 | 60.25            | 6,674,124 | -1.25      | 239,015 |
| <b>COLL OF ENGIN</b>      |                  |           |                  |           |            |         |
| Professional              | 58.34            | 5,569,549 | 59.00            | 6,042,285 | 0.66       | 472,736 |
| Graduate Assistant        | 0.00             | 444,500   | 0.00             | 451,500   | 0.00       | 7,000   |
| Classified                | 12.50            | 571,407   | 12.50            | 603,337   | 0.00       | 31,930  |
| Wages                     | 0.00             | 15,199    | 0.00             | 15,199    | 0.00       | 0       |
| Fringe                    | 0.00             | 1,261,555 | 0.00             | 1,338,737 | 0.00       | 77,182  |
| Operating                 | 0.00             | 415,291   | 0.00             | 415,291   | 0.00       | 0       |
| Total                     | 70.84            | 8,277,501 | 71.50            | 8,866,349 | 0.66       | 588,848 |

# University of Nevada, Reno

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                           | 2005-06          |           | 2006-07          |           | Difference |         |
|---------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                           | Operating Budget |           | Operating Budget |           |            |         |
|                           | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>COLL OF HUMAN/COMM</b> |                  |           |                  |           |            |         |
| Professional              | 70.00            | 4,765,736 | 70.00            | 5,235,888 | 0.00       | 470,152 |
| Graduate Assistant        | 0.00             | 189,000   | 0.00             | 175,000   | 0.00       | -14,000 |
| Classified                | 11.00            | 374,196   | 12.00            | 456,731   | 1.00       | 82,535  |
| Wages                     | 0.00             | 6,734     | 0.00             | 6,734     | 0.00       | 0       |
| Fringe                    | 0.00             | 1,178,247 | 0.00             | 1,289,648 | 0.00       | 111,401 |
| Operating                 | 0.00             | 223,439   | 0.00             | 223,439   | 0.00       | 0       |
| Total                     | 81.00            | 6,737,352 | 82.00            | 7,387,440 | 1.00       | 650,088 |
| <b>SCHL OF JOURNALISM</b> |                  |           |                  |           |            |         |
| Professional              | 11.50            | 820,400   | 12.22            | 985,805   | 0.72       | 165,405 |
| Graduate Assistant        | 0.00             | 91,000    | 0.00             | 77,000    | 0.00       | -14,000 |
| Classified                | 2.00             | 68,973    | 3.00             | 119,434   | 1.00       | 50,461  |
| Wages                     | 0.00             | 5,375     | 0.00             | 5,375     | 0.00       | 0       |
| Fringe                    | 0.00             | 205,137   | 0.00             | 245,873   | 0.00       | 40,736  |
| Operating                 | 0.00             | 33,051    | 0.00             | 33,051    | 0.00       | 0       |
| Total                     | 13.50            | 1,223,936 | 15.22            | 1,466,538 | 1.72       | 242,602 |
| <b>ALLIED HEALTH SCI</b>  |                  |           |                  |           |            |         |
| Professional              | 9.00             | 955,948   | 9.00             | 918,282   | 0.00       | -37,666 |
| Graduate Assistant        | 0.00             | 42,000    | 0.00             | 42,000    | 0.00       | 0       |
| Classified                | 2.00             | 70,994    | 2.00             | 75,285    | 0.00       | 4,291   |
| Fringe                    | 0.00             | 217,482   | 0.00             | 201,293   | 0.00       | -16,189 |
| Operating                 | 0.00             | 23,802    | 0.00             | 23,802    | 0.00       | 0       |
| Total                     | 11.00            | 1,310,226 | 11.00            | 1,260,662 | 0.00       | -49,564 |

# University of Nevada, Reno

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |            | 2006-07          |            | Difference |           |
|--|------------------|------------|------------------|------------|------------|-----------|
|  | Operating Budget |            | Operating Budget |            |            |           |
|  | FTE              | \$         | FTE              | \$         | FTE        | \$        |
| <b>INTER-DISCIPLINARY STUDY</b>                    |                  |            |                  |            |            |           |
| Professional                                       | 3.21             | 210,841    | 1.86             | 188,957    | -1.35      | -21,884   |
| Graduate Assistant                                 | 0.00             | 169,000    | 0.00             | 169,000    | 0.00       | 0         |
| Classified   | 2.52             | 113,290    | 2.00             | 103,181    | -0.52      | -10,109   |
| Wages  | 0.00             | 4,000      | 0.00             | 4,000      | 0.00       | 0         |
| Fringe   | 0.00             | 92,304     | 0.00             | 80,772     | 0.00       | -11,532   |
| Operating  | 0.00             | 71,854     | 0.00             | 140,303    | 0.00       | 68,449    |
| Total  | 5.73             | 661,289    | 3.86             | 686,213    | -1.87      | 24,924    |
| <b>INSTRUCTION SUPPORT</b>                         |                  |            |                  |            |            |           |
| Professional                                       | 21.68            | 1,635,669  | 13.82            | 1,209,882  | -7.86      | -425,787  |
| Graduate Assistant                                 | 0.00             | 208,659    | 0.00             | 119,000    | 0.00       | -89,659   |
| Classified   | 7.35             | 257,027    | 8.15             | 324,643    | 0.80       | 67,616    |
| Wages  | 0.00             | 10,750     | 0.00             | 10,750     | 0.00       | 0         |
| Fringe   | 0.00             | 441,333    | 0.00             | 355,270    | 0.00       | -86,063   |
| Operating  | 0.00             | 1,422,773  | 0.00             | 1,447,247  | 0.00       | 24,474    |
| Total  | 29.03            | 3,976,211  | 21.97            | 3,466,792  | -7.06      | -509,419  |
| <b>TOTAL INSTRUCTION &amp; DEPARTMENT RESEARCH</b> |                  |            |                  |            |            |           |
| Professional                                       | 587.96           | 48,378,866 | 580.76           | 51,309,129 | -7.20      | 2,930,263 |
| Graduate Assistant                                 | 0.00             | 5,066,359  | 0.00             | 4,885,700  | 0.00       | -180,659  |
| Classified   | 105.39           | 4,182,433  | 108.27           | 4,512,705  | 2.88       | 330,272   |
| Wages  | 0.00             | 272,061    | 0.00             | 264,076    | 0.00       | -7,985    |
| Fringe   | 0.00             | 11,430,388 | 0.00             | 12,004,246 | 0.00       | 573,858   |
| Operating  | 0.00             | 3,695,663  | 0.00             | 3,773,026  | 0.00       | 77,363    |
| Total  | 693.35           | 73,025,770 | 689.03           | 76,748,882 | -4.32      | 3,723,112 |

# University of Nevada, Reno

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                 | 2005-06          |         | 2006-07          |         | Difference |         |
|---------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                 | Operating Budget |         | Operating Budget |         |            |         |
|                                 | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b><u>RESEARCH</u></b>          |                  |         |                  |         |            |         |
| <b>WHITTELL FOREST</b>          |                  |         |                  |         |            |         |
| 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             | 1,444   | 0.00             | 1,710   | 0.00       | 266     |
| Operating                       | 0.00             | 5,256   | 0.00             | 5,256   | 0.00       | 0       |
| Total                           | 0.00             | 24,033  | 0.00             | 24,299  | 0.00       | 266     |
| <b>LAB ANIMAL MEDICINE</b>      |                  |         |                  |         |            |         |
| Professional                    | 1.49             | 150,492 | 1.49             | 160,515 | 0.00       | 10,023  |
| Fringe                          | 0.00             | 28,078  | 0.00             | 29,311  | 0.00       | 1,233   |
| Total                           | 1.49             | 178,570 | 1.49             | 189,826 | 0.00       | 11,256  |
| <b>BASIC RESEARCH CHEMISTRY</b> |                  |         |                  |         |            |         |
| Professional                    | 2.00             | 139,917 | 3.00             | 197,413 | 1.00       | 57,496  |
| Graduate Assistant              | 0.00             | 50,000  | 0.00             | 50,000  | 0.00       | 0       |
| Classified                      | 3.53             | 192,323 | 3.00             | 166,751 | -0.53      | -25,572 |
| Fringe                          | 0.00             | 92,195  | 0.00             | 99,355  | 0.00       | 7,160   |
| Operating                       | 0.00             | 60,162  | 0.00             | 60,162  | 0.00       | 0       |
| Total                           | 5.53             | 534,597 | 6.00             | 573,681 | 0.47       | 39,084  |
| <b>APPLIED RESEARCH</b>         |                  |         |                  |         |            |         |
| Operating                       | 0.00             | 675,000 | 0.00             | 675,000 | 0.00       | 0       |
| Total                           | 0.00             | 675,000 | 0.00             | 675,000 | 0.00       | 0       |
| <b>RESEARCH SUPPORT</b>         |                  |         |                  |         |            |         |
| Classified                      | 1.00             | 39,818  | 1.00             | 47,134  | 0.00       | 7,316   |
| Fringe                          | 0.00             | 11,152  | 0.00             | 12,269  | 0.00       | 1,117   |
| Total                           | 1.00             | 50,970  | 1.00             | 59,403  | 0.00       | 8,433   |

# University of Nevada, Reno

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                | 2005-06          |           | 2006-07          |           | Difference |         |
|--------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                | Operating Budget |           | Operating Budget |           |            |         |
|                                | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>TOTAL RESEARCH</b>          |                  |           |                  |           |            |         |
| Professional                   | 3.49             | 290,409   | 4.49             | 357,928   | 1.00       | 67,519  |
| Graduate Assistant             | 0.00             | 64,000    | 0.00             | 64,000    | 0.00       | 0       |
| Classified                     | 4.53             | 232,141   | 4.00             | 213,885   | -0.53      | -18,256 |
| Wages                          | 0.00             | 3,333     | 0.00             | 3,333     | 0.00       | 0       |
| Fringe                         | 0.00             | 132,869   | 0.00             | 142,645   | 0.00       | 9,776   |
| Operating                      | 0.00             | 740,418   | 0.00             | 740,418   | 0.00       | 0       |
| Total                          | 8.02             | 1,463,170 | 8.49             | 1,522,209 | 0.47       | 59,039  |
| <b><u>PUBLIC SERVICE</u></b>   |                  |           |                  |           |            |         |
| <b>KUNR</b>                    |                  |           |                  |           |            |         |
| Professional                   | 0.35             | 17,663    | 0.35             | 19,320    | 0.00       | 1,657   |
| Classified                     | 2.00             | 67,568    | 2.00             | 59,141    | 0.00       | -8,427  |
| Fringe                         | 0.00             | 27,407    | 0.00             | 27,278    | 0.00       | -129    |
| Total                          | 2.35             | 112,638   | 2.35             | 105,739   | 0.00       | -6,899  |
| <b>TOTAL PUBLIC SERVICE</b>    |                  |           |                  |           |            |         |
| Professional                   | 0.35             | 17,663    | 0.35             | 19,320    | 0.00       | 1,657   |
| Classified                     | 2.00             | 67,568    | 2.00             | 59,141    | 0.00       | -8,427  |
| Fringe                         | 0.00             | 27,407    | 0.00             | 27,278    | 0.00       | -129    |
| Total                          | 2.35             | 112,638   | 2.35             | 105,739   | 0.00       | -6,899  |
| <b><u>ACADEMIC SUPPORT</u></b> |                  |           |                  |           |            |         |
| <b>UNR ACCREDITATION</b>       |                  |           |                  |           |            |         |
| Professional                   | 0.00             | 0         | 0.17             | 23,664    | 0.17       | 23,664  |
| Fringe                         | 0.00             | 0         | 0.00             | 3,987     | 0.00       | 3,987   |
| Total                          | 0.00             | 0         | 0.17             | 27,651    | 0.17       | 27,651  |

## University of Nevada, Reno

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                 | 2005-06          |           | 2006-07          |         | Difference |          |
|---------------------------------|------------------|-----------|------------------|---------|------------|----------|
|                                 | Operating Budget |           | Operating Budget |         |            |          |
|                                 | FTE              | \$        | FTE              | \$      | FTE        | \$       |
| <b>VP F/ACAD AFFAIRS</b>        |                  |           |                  |         |            |          |
| Professional                    | 5.00             | 738,945   | 4.00             | 617,484 | -1.00      | -121,461 |
| Classified                      | 4.00             | 141,108   | 4.00             | 150,888 | 0.00       | 9,780    |
| Wages                           | 0.00             | 2,645     | 0.00             | 0       | 0.00       | -2,645   |
| Fringe                          | 0.00             | 163,877   | 0.00             | 150,913 | 0.00       | -12,964  |
| Operating                       | 0.00             | 62,398    | 0.00             | 52,398  | 0.00       | -10,000  |
| Total                           | 9.00             | 1,108,973 | 8.00             | 971,683 | -1.00      | -137,290 |
| <b>DEANS OFC-AG</b>             |                  |           |                  |         |            |          |
| Professional                    | 0.91             | 222,204   | 1.91             | 256,614 | 1.00       | 34,410   |
| Classified                      | 1.00             | 40,557    | 1.00             | 43,329  | 0.00       | 2,772    |
| Wages                           | 0.00             | 3,225     | 0.00             | 3,225   | 0.00       | 0        |
| Fringe                          | 0.00             | 42,251    | 0.00             | 56,998  | 0.00       | 14,747   |
| Operating                       | 0.00             | 14,791    | 0.00             | 14,791  | 0.00       | 0        |
| Total                           | 1.91             | 323,028   | 2.91             | 374,957 | 1.00       | 51,929   |
| <b>DEANS OFC-ARTS &amp; SCI</b> |                  |           |                  |         |            |          |
| Professional                    | 4.00             | 390,419   | 4.00             | 414,946 | 0.00       | 24,527   |
| Classified                      | 3.00             | 112,419   | 3.00             | 118,714 | 0.00       | 6,295    |
| Wages                           | 0.00             | 9,116     | 0.00             | 9,116   | 0.00       | 0        |
| Fringe                          | 0.00             | 112,164   | 0.00             | 116,745 | 0.00       | 4,581    |
| Operating                       | 0.00             | 31,381    | 0.00             | 31,381  | 0.00       | 0        |
| Total                           | 7.00             | 655,499   | 7.00             | 690,902 | 0.00       | 35,403   |
| <b>DEANS OFC-BUS-ADMN</b>       |                  |           |                  |         |            |          |
| Professional                    | 3.80             | 349,131   | 4.05             | 396,486 | 0.25       | 47,355   |
| Classified                      | 1.00             | 51,344    | 1.00             | 48,434  | 0.00       | -2,910   |
| Wages                           | 0.00             | 2,808     | 0.00             | 2,808   | 0.00       | 0        |
| Fringe                          | 0.00             | 94,692    | 0.00             | 98,056  | 0.00       | 3,364    |
| Operating                       | 0.00             | 3,355     | 0.00             | 3,355   | 0.00       | 0        |
| Total                           | 4.80             | 501,330   | 5.05             | 549,139 | 0.25       | 47,809   |



## University of Nevada, Reno

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                       | 2005-06          |         | 2006-07          |         | Difference |          |
|---------------------------------------|------------------|---------|------------------|---------|------------|----------|
|                                       | Operating Budget |         | Operating Budget |         |            |          |
|                                       | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>DEAN CONTINUING EDUCATION</b>      |                  |         |                  |         |            |          |
| Professional                          | 0.10             | 13,804  | 0.10             | 14,627  | 0.00       | 823      |
| Fringe                                | 0.00             | 2,309   | 0.00             | 2,431   | 0.00       | 122      |
| Total                                 | 0.10             | 16,113  | 0.10             | 17,058  | 0.00       | 945      |
| <b>DEANS OFC-EDUC</b>                 |                  |         |                  |         |            |          |
| Professional                          | 1.00             | 155,692 | 1.25             | 197,735 | 0.25       | 42,043   |
| Classified                            | 1.50             | 65,944  | 1.50             | 71,641  | 0.00       | 5,697    |
| Wages                                 | 0.00             | 2,808   | 0.00             | 2,808   | 0.00       | 0        |
| Fringe                                | 0.00             | 42,745  | 0.00             | 50,762  | 0.00       | 8,017    |
| Operating                             | 0.00             | 14,101  | 0.00             | 14,101  | 0.00       | 0        |
| Total                                 | 2.50             | 281,290 | 2.75             | 337,047 | 0.25       | 55,757   |
| <b>DEANS OFC-ENGIN</b>                |                  |         |                  |         |            |          |
| Professional                          | 3.71             | 460,168 | 3.80             | 427,126 | 0.09       | -33,042  |
| Classified                            | 1.00             | 40,145  | 1.00             | 43,590  | 0.00       | 3,445    |
| Wages                                 | 0.00             | 2,808   | 0.00             | 2,808   | 0.00       | 0        |
| Fringe                                | 0.00             | 95,194  | 0.00             | 95,132  | 0.00       | -62      |
| Operating                             | 0.00             | 7,885   | 0.00             | 7,885   | 0.00       | 0        |
| Total                                 | 4.71             | 606,200 | 4.80             | 576,541 | 0.09       | -29,659  |
| <b>DEANS OFC-HUMAN &amp; COMM SCI</b> |                  |         |                  |         |            |          |
| Professional                          | 3.75             | 335,198 | 3.00             | 301,622 | -0.75      | -33,576  |
| Classified                            | 3.00             | 125,544 | 1.50             | 70,239  | -1.50      | -55,305  |
| Wages                                 | 0.00             | 2,806   | 0.00             | 2,806   | 0.00       | 0        |
| Fringe                                | 0.00             | 105,889 | 0.00             | 77,084  | 0.00       | -28,805  |
| Operating                             | 0.00             | 12,125  | 0.00             | 12,125  | 0.00       | 0        |
| Total                                 | 6.75             | 581,562 | 4.50             | 463,876 | -2.25      | -117,686 |

# University of Nevada, Reno

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                             | 2005-06          |                  | 2006-07          |                  | Difference   |                  |
|-----------------------------|------------------|------------------|------------------|------------------|--------------|------------------|
|                             | Operating Budget |                  | Operating Budget |                  |              |                  |
|                             | FTE              | \$               | FTE              | \$               | FTE          | \$               |
| <b>DEANS OFC-JOURNALISM</b> |                  |                  |                  |                  |              |                  |
| Professional                | 1.50             | 171,961          | 1.50             | 180,649          | 0.00         | 8,688            |
| Wages                       | 0.00             | 1,403            | 0.00             | 1,403            | 0.00         | 0                |
| Fringe                      | 0.00             | 30,385           | 0.00             | 31,784           | 0.00         | 1,399            |
| Operating                   | 0.00             | 5,902            | 0.00             | 5,902            | 0.00         | 0                |
| <b>Total</b>                | <b>1.50</b>      | <b>209,651</b>   | <b>1.50</b>      | <b>219,738</b>   | <b>0.00</b>  | <b>10,087</b>    |
| <b>DEAN MEDICAL SCHOOL</b>  |                  |                  |                  |                  |              |                  |
| Professional                | 1.10             | 157,442          | 1.10             | 164,097          | 0.00         | 6,655            |
| Fringe                      | 0.00             | 22,044           | 0.00             | 22,855           | 0.00         | 811              |
| <b>Total</b>                | <b>1.10</b>      | <b>179,486</b>   | <b>1.10</b>      | <b>186,952</b>   | <b>0.00</b>  | <b>7,466</b>     |
| <b>DEANS OFC-MINES</b>      |                  |                  |                  |                  |              |                  |
| Professional                | 0.00             | 0                | 5.00             | 633,444          | 5.00         | 633,444          |
| Classified                  | 0.00             | 0                | 5.00             | 204,334          | 5.00         | 204,334          |
| Wages                       | 0.00             | 0                | 0.00             | 9,242            | 0.00         | 9,242            |
| Fringe                      | 0.00             | 0                | 0.00             | 185,038          | 0.00         | 185,038          |
| Operating                   | 0.00             | 0                | 0.00             | 46,258           | 0.00         | 46,258           |
| <b>Total</b>                | <b>0.00</b>      | <b>0</b>         | <b>10.00</b>     | <b>1,078,316</b> | <b>10.00</b> | <b>1,078,316</b> |
| <b>LIBRARY OPERATING</b>    |                  |                  |                  |                  |              |                  |
| Professional                | 25.29            | 1,873,341        | 26.04            | 2,040,665        | 0.75         | 167,324          |
| Graduate Assistant          | 0.00             | 28,000           | 0.00             | 28,000           | 0.00         | 0                |
| Classified                  | 43.67            | 1,589,080        | 44.19            | 1,695,453        | 0.52         | 106,373          |
| Wages                       | 0.00             | 280,000          | 0.00             | 280,000          | 0.00         | 0                |
| Fringe                      | 0.00             | 935,988          | 0.00             | 979,521          | 0.00         | 43,533           |
| Operating                   | 0.00             | 300,115          | 0.00             | 380,115          | 0.00         | 80,000           |
| <b>Total</b>                | <b>68.96</b>     | <b>5,006,524</b> | <b>70.23</b>     | <b>5,403,754</b> | <b>1.27</b>  | <b>397,230</b>   |

## University of Nevada, Reno

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |           | 2006-07          |           | Difference |          |
|---|------------------|-----------|------------------|-----------|------------|----------|
|   | Operating Budget |           | Operating Budget |           |            |          |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>BOOK ACQUISITIONS</b>                  |                  |           |                  |           |            |          |
| Operating                                 | 0.00             | 4,263,231 | 0.00             | 4,583,231 | 0.00       | 320,000  |
| Total                                     | 0.00             | 4,263,231 | 0.00             | 4,583,231 | 0.00       | 320,000  |
| <b>TEACHING &amp; LEARNING TECH</b>       |                  |           |                  |           |            |          |
| Professional                              | 12.00            | 679,283   | 12.00            | 736,826   | 0.00       | 57,543   |
| Graduate Assistant                        | 0.00             | 0         | 0.00             | 16,800    | 0.00       | 16,800   |
| Classified                                | 3.10             | 105,381   | 3.10             | 111,458   | 0.00       | 6,077    |
| Wages                                     | 0.00             | 10,000    | 0.00             | 35,000    | 0.00       | 25,000   |
| Fringe                                    | 0.00             | 207,590   | 0.00             | 219,649   | 0.00       | 12,059   |
| Operating                                 | 0.00             | 235,000   | 0.00             | 240,000   | 0.00       | 5,000    |
| Total                                     | 15.10            | 1,237,254 | 15.10            | 1,359,733 | 0.00       | 122,479  |
| <b>COMPUTING &amp; TELECOMMUNICATIONS</b> |                  |           |                  |           |            |          |
| Professional                              | 20.00            | 1,169,095 | 20.00            | 1,315,899 | 0.00       | 146,804  |
| Classified                                | 8.30             | 341,657   | 8.30             | 393,370   | 0.00       | 51,713   |
| Wages                                     | 0.00             | 55,000    | 0.00             | 130,000   | 0.00       | 75,000   |
| Fringe                                    | 0.00             | 388,066   | 0.00             | 426,797   | 0.00       | 38,731   |
| Operating                                 | 0.00             | 294,473   | 0.00             | 3,000     | 0.00       | -291,473 |
| Total                                     | 28.30            | 2,248,291 | 28.30            | 2,269,066 | 0.00       | 20,775   |
| <b>DESKTOP REPLACEMENT</b>                |                  |           |                  |           |            |          |
| Classified                                | 1.00             | 31,130    | 1.00             | 33,733    | 0.00       | 2,603    |
| Fringe                                    | 0.00             | 10,024    | 0.00             | 10,607    | 0.00       | 583      |
| Operating                                 | 0.00             | 460,052   | 0.00             | 0         | 0.00       | -460,052 |
| Total                                     | 1.00             | 501,206   | 1.00             | 44,340    | 0.00       | -456,866 |

## University of Nevada, Reno

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                           | 2005-06          |         | 2006-07          |         | Difference |        |
|---------------------------|------------------|---------|------------------|---------|------------|--------|
|                           | Operating Budget |         | Operating Budget |         |            |        |
|                           | FTE              | \$      | FTE              | \$      | FTE        | \$     |
| <b>PSYCH SVCS CTR</b>     |                  |         |                  |         |            |        |
| Professional              | 1.50             | 116,294 | 1.50             | 124,444 | 0.00       | 8,150  |
| Graduate Assistant        | 0.00             | 56,000  | 0.00             | 56,000  | 0.00       | 0      |
| Classified                | 1.06             | 36,653  | 1.28             | 47,312  | 0.22       | 10,659 |
| Fringe                    | 0.00             | 47,137  | 0.00             | 47,160  | 0.00       | 23     |
| Operating                 | 0.00             | 3,733   | 0.00             | 3,733   | 0.00       | 0      |
| Total                     | 2.56             | 259,817 | 2.78             | 278,649 | 0.22       | 18,832 |
| <b>SCHOOL OF ARTS</b>     |                  |         |                  |         |            |        |
| Professional              | 2.69             | 239,729 | 2.69             | 257,639 | 0.00       | 17,910 |
| Graduate Assistant        | 0.00             | 42,000  | 0.00             | 42,000  | 0.00       | 0      |
| Fringe                    | 0.00             | 53,568  | 0.00             | 57,520  | 0.00       | 3,952  |
| Operating                 | 0.00             | 25,000  | 0.00             | 25,000  | 0.00       | 0      |
| Total                     | 2.69             | 360,297 | 2.69             | 382,159 | 0.00       | 21,862 |
| <b>LEARN-RES CTR-EDUC</b> |                  |         |                  |         |            |        |
| Professional              | 1.00             | 94,795  | 1.00             | 101,057 | 0.00       | 6,262  |
| Classified                | 2.90             | 115,685 | 2.90             | 131,492 | 0.00       | 15,807 |
| Wages                     | 0.00             | 7,320   | 0.00             | 7,320   | 0.00       | 0      |
| Fringe                    | 0.00             | 63,807  | 0.00             | 67,647  | 0.00       | 3,840  |
| Operating                 | 0.00             | 4,614   | 0.00             | 4,614   | 0.00       | 0      |
| Total                     | 3.90             | 286,221 | 3.90             | 312,130 | 0.00       | 25,909 |
| <b>MUSEUM</b>             |                  |         |                  |         |            |        |
| Graduate Assistant        | 0.00             | 14,000  | 0.00             | 14,000  | 0.00       | 0      |
| Fringe                    | 0.00             | 1,394   | 0.00             | 1,660   | 0.00       | 266    |
| Operating                 | 0.00             | 3,887   | 0.00             | 3,887   | 0.00       | 0      |
| Total                     | 0.00             | 19,281  | 0.00             | 19,547  | 0.00       | 266    |

# University of Nevada, Reno

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                       | 2005-06          |           | 2006-07          |           | Difference |           |
|---------------------------------------|------------------|-----------|------------------|-----------|------------|-----------|
|                                       | Operating Budget |           | Operating Budget |           |            |           |
|                                       | FTE              | \$        | FTE              | \$        | FTE        | \$        |
| <b>ASSESSMENT</b>                     |                  |           |                  |           |            |           |
| Professional                          | 3.50             | 253,878   | 3.50             | 271,064   | 0.00       | 17,186    |
| Graduate Assistant                    | 0.00             | 35,000    | 0.00             | 35,000    | 0.00       | 0         |
| Classified                            | 1.00             | 31,472    | 1.00             | 32,862    | 0.00       | 1,390     |
| Fringe                                | 0.00             | 75,322    | 0.00             | 79,884    | 0.00       | 4,562     |
| Operating                             | 0.00             | 72,375    | 0.00             | 72,375    | 0.00       | 0         |
| Total                                 | 4.50             | 468,047   | 4.50             | 491,185   | 0.00       | 23,138    |
| <b>ACADEMIC ADVISING CENTER</b>       |                  |           |                  |           |            |           |
| Professional                          | 6.00             | 357,419   | 6.00             | 380,620   | 0.00       | 23,201    |
| Classified                            | 1.00             | 35,457    | 1.00             | 38,454    | 0.00       | 2,997     |
| Fringe                                | 0.00             | 91,927    | 0.00             | 96,713    | 0.00       | 4,786     |
| Operating                             | 0.00             | 20,000    | 0.00             | 20,000    | 0.00       | 0         |
| Total                                 | 7.00             | 504,803   | 7.00             | 535,787   | 0.00       | 30,984    |
| <b>ACADEMIC EQUIPMENT</b>             |                  |           |                  |           |            |           |
| Operating                             | 0.00             | 1,000,000 | 0.00             | 3,151,605 | 0.00       | 2,151,605 |
| Total                                 | 0.00             | 1,000,000 | 0.00             | 3,151,605 | 0.00       | 2,151,605 |
| <b>ACADEMIC MEMBERSHIPS</b>           |                  |           |                  |           |            |           |
| Operating                             | 0.00             | 23,837    | 0.00             | 23,838    | 0.00       | 1         |
| Total                                 | 0.00             | 23,837    | 0.00             | 23,838    | 0.00       | 1         |
| <b>COLLEGE OF SCIENCE - ACAD SUPP</b> |                  |           |                  |           |            |           |
| Professional                          | 2.77             | 416,847   | 0.00             | 0         | -2.77      | -416,847  |
| Classified                            | 4.50             | 171,842   | 0.00             | 0         | -4.50      | -171,842  |
| Wages                                 | 0.00             | 1,257     | 0.00             | 0         | 0.00       | -1,257    |
| Fringe                                | 0.00             | 135,320   | 0.00             | 0         | 0.00       | -135,320  |
| Operating                             | 0.00             | 30,704    | 0.00             | 0         | 0.00       | -30,704   |
| Total                                 | 7.27             | 755,970   | 0.00             | 0         | -7.27      | -755,970  |

## University of Nevada, Reno

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |         | 2006-07          |         | Difference |          |
|--|------------------|---------|------------------|---------|------------|----------|
|  | Operating Budget |         | Operating Budget |         |            |          |
|  | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>INSTITUTE FOR THE ENVIRONMENT</b>   |                  |         |                  |         |            |          |
| Professional                           | 0.45             | 80,455  | 1.00             | 192,400 | 0.55       | 111,945  |
| Classified                             | 1.00             | 32,524  | 1.00             | 35,228  | 0.00       | 2,704    |
| Fringe                                 | 0.00             | 22,831  | 0.00             | 37,528  | 0.00       | 14,697   |
| Operating                              | 0.00             | 48,483  | 0.00             | 48,483  | 0.00       | 0        |
| Total                                  | 1.45             | 184,293 | 2.00             | 313,639 | 0.55       | 129,346  |
| <b>RESEARCH AND GRAD SCH</b>           |                  |         |                  |         |            |          |
| Professional                           | 2.00             | 225,278 | 2.00             | 221,982 | 0.00       | -3,296   |
| Classified                             | 7.00             | 238,500 | 7.00             | 252,404 | 0.00       | 13,904   |
| Wages                                  | 0.00             | 21,687  | 0.00             | 21,687  | 0.00       | 0        |
| Fringe                                 | 0.00             | 115,408 | 0.00             | 116,942 | 0.00       | 1,534    |
| Operating                              | 0.00             | 9,729   | 0.00             | 9,729   | 0.00       | 0        |
| Total                                  | 9.00             | 610,602 | 9.00             | 622,744 | 0.00       | 12,142   |
| <b>INTL STUDENTS &amp; SCHOLARS</b>    |                  |         |                  |         |            |          |
| Professional                           | 2.80             | 160,609 | 2.80             | 173,548 | 0.00       | 12,939   |
| Graduate Assistant                     | 0.00             | 14,000  | 0.00             | 14,000  | 0.00       | 0        |
| Fringe                                 | 0.00             | 38,587  | 0.00             | 41,065  | 0.00       | 2,478    |
| Total                                  | 2.80             | 213,196 | 2.80             | 228,613 | 0.00       | 15,417   |
| <b>INSTITUTE FOR MOLECULAR BIOL-AS</b> |                  |         |                  |         |            |          |
| Professional                           | 1.00             | 89,120  | 0.00             | 0       | -1.00      | -89,120  |
| Fringe                                 | 0.00             | 17,142  | 0.00             | 0       | 0.00       | -17,142  |
| Total                                  | 1.00             | 106,262 | 0.00             | 0       | -1.00      | -106,262 |

## University of Nevada, Reno

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |            | 2006-07          |            | Difference |           |
|---|------------------|------------|------------------|------------|------------|-----------|
|   | Operating Budget |            | Operating Budget |            |            |           |
|   | FTE              | \$         | FTE              | \$         | FTE        | \$        |
| <b>INSTITUTE FOR INFO SCI &amp; TECH - AS</b> |                  |            |                  |            |            |           |
| Professional                                  | 0.00             | 0          | 1.00             | 176,800    | 1.00       | 176,800   |
| Classified                                    | 1.00             | 32,155     | 1.00             | 45,852     | 0.00       | 13,697    |
| Fringe  | 0.00             | 10,163     | 0.00             | 38,573     | 0.00       | 28,410    |
| Total   | 1.00             | 42,318     | 2.00             | 261,225    | 1.00       | 218,907   |
| <b>TOTAL ACADEMIC SUPPORT</b>                 |                  |            |                  |            |            |           |
| Professional                                  | 105.87           | 8,751,107  | 109.41           | 9,621,438  | 3.54       | 870,331   |
| Graduate Assistant                            | 0.00             | 189,000    | 0.00             | 205,800    | 0.00       | 16,800    |
| Classified                                    | 90.03            | 3,338,597  | 89.77            | 3,568,787  | -0.26      | 230,190   |
| Wages   | 0.00             | 402,883    | 0.00             | 508,223    | 0.00       | 105,340   |
| Fringe  | 0.00             | 2,925,824  | 0.00             | 3,113,051  | 0.00       | 187,227   |
| Operating                                     | 0.00             | 6,947,171  | 0.00             | 8,757,806  | 0.00       | 1,810,635 |
| Total   | 195.90           | 22,554,582 | 199.18           | 25,775,105 | 3.28       | 3,220,523 |
| <b><u>STUDENT SERVICES</u></b>                |                  |            |                  |            |            |           |
| <b>ALCHOL AND DRUG PREVENTION</b>             |                  |            |                  |            |            |           |
| Professional                                  | 0.00             | 0          | 0.63             | 27,152     | 0.63       | 27,152    |
| Fringe  | 0.00             | 0          | 0.00             | 7,421      | 0.00       | 7,421     |
| Operating                                     | 0.00             | 0          | 0.00             | 1,000      | 0.00       | 1,000     |
| Total   | 0.00             | 0          | 0.63             | 35,573     | 0.63       | 35,573    |
| <b>STUDENT SERVICES</b>                       |                  |            |                  |            |            |           |
| Operating                                     | 0.00             | 2,875      | 0.00             | 3,703      | 0.00       | 828       |
| Total   | 0.00             | 2,875      | 0.00             | 3,703      | 0.00       | 828       |

## University of Nevada, Reno

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                       | 2005-06          |         | 2006-07          |         | Difference |         |
|---------------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                       | Operating Budget |         | Operating Budget |         |            |         |
|                                       | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>VICE PRESIDENT</b>                 |                  |         |                  |         |            |         |
| Professional                          | 2.00             | 234,551 | 2.00             | 249,118 | 0.00       | 14,567  |
| Fringe                                | 0.00             | 44,862  | 0.00             | 46,465  | 0.00       | 1,603   |
| Operating                             | 0.00             | 80,259  | 0.00             | 80,259  | 0.00       | 0       |
| Total                                 | 2.00             | 359,672 | 2.00             | 375,842 | 0.00       | 16,170  |
| <b>STUDENT LIFE PROGRAMS</b>          |                  |         |                  |         |            |         |
| Professional                          | 1.63             | 126,440 | 1.00             | 115,008 | -0.63      | -11,432 |
| Classified                            | 1.00             | 39,234  | 1.00             | 40,916  | 0.00       | 1,682   |
| Wages                                 | 0.00             | 7,770   | 0.00             | 1,270   | 0.00       | -6,500  |
| Fringe                                | 0.00             | 39,011  | 0.00             | 35,833  | 0.00       | -3,178  |
| Operating                             | 0.00             | 7,500   | 0.00             | 7,050   | 0.00       | -450    |
| Total                                 | 2.63             | 219,955 | 2.00             | 200,077 | -0.63      | -19,878 |
| <b>STUDENT JUDICIAL AFFAIRS</b>       |                  |         |                  |         |            |         |
| Professional                          | 2.00             | 119,038 | 2.00             | 128,324 | 0.00       | 9,286   |
| Classified                            | 1.00             | 34,569  | 1.00             | 37,607  | 0.00       | 3,038   |
| Wages                                 | 0.00             | 4,000   | 0.00             | 4,000   | 0.00       | 0       |
| Fringe                                | 0.00             | 37,644  | 0.00             | 39,848  | 0.00       | 2,204   |
| Operating                             | 0.00             | 2,635   | 0.00             | 3,477   | 0.00       | 842     |
| Total                                 | 3.00             | 197,886 | 3.00             | 213,256 | 0.00       | 15,370  |
| <b>ETHNIC STUDENT RESOURCE CENTER</b> |                  |         |                  |         |            |         |
| Professional                          | 2.00             | 99,362  | 2.00             | 104,240 | 0.00       | 4,878   |
| Classified                            | 1.00             | 27,826  | 1.00             | 26,353  | 0.00       | -1,473  |
| Wages                                 | 0.00             | 3,400   | 0.00             | 3,400   | 0.00       | 0       |
| Fringe                                | 0.00             | 34,325  | 0.00             | 37,838  | 0.00       | 3,513   |
| Operating                             | 0.00             | 7,481   | 0.00             | 8,709   | 0.00       | 1,228   |
| Total                                 | 3.00             | 172,394 | 3.00             | 180,540 | 0.00       | 8,146   |



# University of Nevada, Reno

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                     | 2005-06          |         | 2006-07          |         | Difference |         |
|-------------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                     | Operating Budget |         | Operating Budget |         |            |         |
|                                     | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>WOMEN'S RESOURCE CENTER</b>      |                  |         |                  |         |            |         |
| Professional                        | 1.00             | 85,662  | 1.80             | 121,067 | 0.80       | 35,405  |
| Graduate Assistant                  | 0.00             | 14,000  | 0.00             | 0       | 0.00       | -14,000 |
| Classified                          | 1.00             | 35,626  | 1.00             | 37,821  | 0.00       | 2,195   |
| Wages                               | 0.00             | 2,000   | 0.00             | 4,463   | 0.00       | 2,463   |
| Fringe                              | 0.00             | 27,541  | 0.00             | 37,560  | 0.00       | 10,019  |
| Operating                           | 0.00             | 3,043   | 0.00             | 2,860   | 0.00       | -183    |
| Total                               | 2.00             | 167,872 | 2.80             | 203,771 | 0.80       | 35,899  |
| <b>ACADEMIC AND CAREER SERVICES</b> |                  |         |                  |         |            |         |
| Professional                        | 2.25             | 178,595 | 2.25             | 196,661 | 0.00       | 18,066  |
| Classified                          | 1.00             | 30,443  | 1.00             | 32,997  | 0.00       | 2,554   |
| Wages                               | 0.00             | 2,890   | 0.00             | 2,890   | 0.00       | 0       |
| Fringe                              | 0.00             | 45,879  | 0.00             | 49,164  | 0.00       | 3,285   |
| Operating                           | 0.00             | 7,500   | 0.00             | 7,050   | 0.00       | -450    |
| Total                               | 3.25             | 265,307 | 3.25             | 288,762 | 0.00       | 23,455  |
| <b>COUNSELING CENTER</b>            |                  |         |                  |         |            |         |
| Professional                        | 3.50             | 299,986 | 3.50             | 313,459 | 0.00       | 13,473  |
| Graduate Assistant                  | 0.00             | 52,200  | 0.00             | 52,200  | 0.00       | 0       |
| Classified                          | 2.00             | 79,906  | 2.00             | 83,180  | 0.00       | 3,274   |
| Wages                               | 0.00             | 3,120   | 0.00             | 3,120   | 0.00       | 0       |
| Fringe                              | 0.00             | 89,005  | 0.00             | 95,407  | 0.00       | 6,402   |
| Operating                           | 0.00             | 25,051  | 0.00             | 21,048  | 0.00       | -4,003  |
| Total                               | 5.50             | 549,268 | 5.50             | 568,414 | 0.00       | 19,146  |

# University of Nevada, Reno

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                   | 2005-06          |         | 2006-07          |         | Difference |         |
|-----------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                   | Operating Budget |         | Operating Budget |         |            |         |
|                                   | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>STUDENT TRANSITION CENTER</b>  |                  |         |                  |         |            |         |
| Professional                      | 1.00             | 60,859  | 1.00             | 64,117  | 0.00       | 3,258   |
| Graduate Assistant                | 0.00             | 14,000  | 0.00             | 0       | 0.00       | -14,000 |
| Wages                             | 0.00             | 3,600   | 0.00             | 3,600   | 0.00       | 0       |
| Fringe                            | 0.00             | 19,904  | 0.00             | 19,388  | 0.00       | -516    |
| Operating                         | 0.00             | 3,500   | 0.00             | 3,290   | 0.00       | -210    |
| Total                             | 1.00             | 101,863 | 1.00             | 90,395  | 0.00       | -11,468 |
| <b>STUDENT DEVELOPMENT CENTER</b> |                  |         |                  |         |            |         |
| Professional                      | 0.50             | 94,414  | 0.30             | 42,936  | -0.20      | -51,478 |
| Classified                        | 0.50             | 20,102  | 0.00             | 0       | -0.50      | -20,102 |
| Fringe                            | 0.00             | 20,081  | 0.00             | 7,179   | 0.00       | -12,902 |
| Operating                         | 0.00             | 4,976   | 0.00             | 0       | 0.00       | -4,976  |
| Total                             | 1.00             | 139,573 | 0.30             | 50,115  | -0.70      | -89,458 |
| <b>CAREER DEVELOPMENT</b>         |                  |         |                  |         |            |         |
| Professional                      | 7.10             | 436,100 | 7.10             | 454,493 | 0.00       | 18,393  |
| Graduate Assistant                | 0.00             | 48,600  | 0.00             | 48,600  | 0.00       | 0       |
| Classified                        | 3.07             | 105,566 | 3.07             | 120,260 | 0.00       | 14,694  |
| Wages                             | 0.00             | 24,350  | 0.00             | 24,350  | 0.00       | 0       |
| Fringe                            | 0.00             | 149,431 | 0.00             | 157,620 | 0.00       | 8,189   |
| Operating                         | 0.00             | 23,618  | 0.00             | 21,729  | 0.00       | -1,889  |
| Total                             | 10.17            | 787,665 | 10.17            | 827,052 | 0.00       | 39,387  |
| <b>ACADEMIC SKILLS CENTER</b>     |                  |         |                  |         |            |         |
| Professional                      | 1.00             | 47,114  | 1.00             | 50,808  | 0.00       | 3,694   |
| Classified                        | 1.00             | 33,302  | 1.00             | 36,117  | 0.00       | 2,815   |
| Wages                             | 0.00             | 72,641  | 0.00             | 72,641  | 0.00       | 0       |
| Fringe                            | 0.00             | 23,449  | 0.00             | 24,737  | 0.00       | 1,288   |
| Operating                         | 0.00             | 8,830   | 0.00             | 8,304   | 0.00       | -526    |
| Total                             | 2.00             | 185,336 | 2.00             | 192,607 | 0.00       | 7,271   |

# University of Nevada, Reno

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                       | 2005-06          |           | 2006-07          |           | Difference |         |
|---------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                       | Operating Budget |           | Operating Budget |           |            |         |
|                                       | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>DISABILITY SUPPORT SERVICES</b>    |                  |           |                  |           |            |         |
| Professional                          | 4.00             | 215,387   | 4.00             | 222,302   | 0.00       | 6,915   |
| Classified                            | 3.00             | 113,318   | 3.00             | 119,309   | 0.00       | 5,991   |
| Wages                                 | 0.00             | 76,037    | 0.00             | 76,037    | 0.00       | 0       |
| Fringe                                | 0.00             | 85,228    | 0.00             | 88,419    | 0.00       | 3,191   |
| Operating                             | 0.00             | 163,272   | 0.00             | 153,476   | 0.00       | -9,796  |
| Total                                 | 7.00             | 653,242   | 7.00             | 659,543   | 0.00       | 6,301   |
| <b>ADMISSIONS &amp; RECS</b>          |                  |           |                  |           |            |         |
| Professional                          | 6.00             | 411,619   | 5.80             | 432,829   | -0.20      | 21,210  |
| Classified                            | 18.75            | 692,524   | 17.75            | 717,658   | -1.00      | 25,134  |
| Fringe                                | 0.00             | 319,730   | 0.00             | 324,348   | 0.00       | 4,618   |
| Operating                             | 0.00             | 335,908   | 0.00             | 287,554   | 0.00       | -48,354 |
| Total                                 | 24.75            | 1,759,781 | 23.55            | 1,762,389 | -1.20      | 2,608   |
| <b>STUDENT FINANCIAL SERVICES</b>     |                  |           |                  |           |            |         |
| Professional                          | 9.50             | 627,063   | 9.00             | 621,487   | -0.50      | -5,576  |
| Classified                            | 6.00             | 260,088   | 6.00             | 277,001   | 0.00       | 16,913  |
| Wages                                 | 0.00             | 5,200     | 0.00             | 5,200     | 0.00       | 0       |
| Fringe                                | 0.00             | 236,096   | 0.00             | 237,580   | 0.00       | 1,484   |
| Operating                             | 0.00             | 32,000    | 0.00             | 30,080    | 0.00       | -1,920  |
| Total                                 | 15.50            | 1,160,447 | 15.00            | 1,171,348 | -0.50      | 10,901  |
| <b>OFFICE OF PROSPECTIVE STUDENTS</b> |                  |           |                  |           |            |         |
| Professional                          | 5.00             | 306,483   | 5.50             | 333,493   | 0.50       | 27,010  |
| Classified                            | 1.00             | 46,896    | 2.00             | 87,197    | 1.00       | 40,301  |
| Wages                                 | 0.00             | 58,283    | 0.00             | 58,283    | 0.00       | 0       |
| Fringe                                | 0.00             | 86,033    | 0.00             | 112,123   | 0.00       | 26,090  |
| Operating                             | 0.00             | 139,818   | 0.00             | 159,629   | 0.00       | 19,811  |
| Total                                 | 6.00             | 637,513   | 7.50             | 750,725   | 1.50       | 113,212 |

## University of Nevada, Reno

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |         | 2006-07          |         | Difference |         |
|--|------------------|---------|------------------|---------|------------|---------|
|  | Operating Budget |         | Operating Budget |         |            |         |
|  | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>OFFC PROSPECTIVE STUDENTS-SOUTH</b> |                  |         |                  |         |            |         |
| Professional                           | 2.00             | 112,158 | 2.00             | 148,402 | 0.00       | 36,244  |
| Classified                             | 1.00             | 34,787  | 1.00             | 31,242  | 0.00       | -3,545  |
| Fringe                                 | 0.00             | 45,288  | 0.00             | 41,382  | 0.00       | -3,906  |
| Total                                  | 3.00             | 192,233 | 3.00             | 221,026 | 0.00       | 28,793  |
| <b>TRANSFER CENTER</b>                 |                  |         |                  |         |            |         |
| Professional                           | 1.00             | 52,708  | 1.00             | 55,721  | 0.00       | 3,013   |
| Classified                             | 1.00             | 47,529  | 1.00             | 49,488  | 0.00       | 1,959   |
| Fringe                                 | 0.00             | 29,203  | 0.00             | 30,445  | 0.00       | 1,242   |
| Total                                  | 2.00             | 129,440 | 2.00             | 135,654 | 0.00       | 6,214   |
| <b>SEXUAL ASSAULT PREVENTION</b>       |                  |         |                  |         |            |         |
| Professional                           | 1.00             | 43,768  | 1.00             | 39,000  | 0.00       | -4,768  |
| Wages                                  | 0.00             | 2,000   | 0.00             | 2,000   | 0.00       | 0       |
| Fringe                                 | 0.00             | 11,662  | 0.00             | 11,311  | 0.00       | -351    |
| Operating                              | 0.00             | 1,460   | 0.00             | 1,372   | 0.00       | -88     |
| Total                                  | 1.00             | 58,890  | 1.00             | 53,683  | 0.00       | -5,207  |
| <b>MACKAY ATHLETIC RESOURCE CENTER</b> |                  |         |                  |         |            |         |
| Professional                           | 0.00             | 0       | 1.00             | 161,439 | 1.00       | 161,439 |
| Graduate Assistant                     | 0.00             | 16,800  | 0.00             | 16,800  | 0.00       | 0       |
| Classified                             | 0.00             | 0       | 1.00             | 40,841  | 1.00       | 40,841  |
| Fringe                                 | 0.00             | 1,673   | 0.00             | 43,431  | 0.00       | 41,758  |
| Operating                              | 0.00             | 30,685  | 0.00             | 30,685  | 0.00       | 0       |
| Total                                  | 0.00             | 49,158  | 2.00             | 293,196 | 2.00       | 244,038 |

## University of Nevada, Reno

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                 | 2005-06          |         | 2006-07          |         | Difference |         |
|---------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                 | Operating Budget |         | Operating Budget |         |            |         |
|                                 | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>CAMPUS ESCORT SERVICE</b>    |                  |         |                  |         |            |         |
| Professional                    | 0.50             | 16,078  | 0.50             | 18,500  | 0.00       | 2,422   |
| Wages                           | 0.00             | 65,000  | 0.00             | 65,000  | 0.00       | 0       |
| Fringe                          | 0.00             | 6,059   | 0.00             | 9,495   | 0.00       | 3,436   |
| Operating                       | 0.00             | 14,773  | 0.00             | 13,887  | 0.00       | -886    |
| Total                           | 0.50             | 101,910 | 0.50             | 106,882 | 0.00       | 4,972   |
| <b>CAMPUS RECREATION</b>        |                  |         |                  |         |            |         |
| Professional                    | 1.00             | 81,165  | 1.00             | 87,706  | 0.00       | 6,541   |
| Classified                      | 2.00             | 80,201  | 2.00             | 87,510  | 0.00       | 7,309   |
| Fringe                          | 0.00             | 53,475  | 0.00             | 57,123  | 0.00       | 3,648   |
| Operating                       | 0.00             | 5,375   | 0.00             | 5,375   | 0.00       | 0       |
| Total                           | 3.00             | 220,216 | 3.00             | 237,714 | 0.00       | 17,498  |
| <b>CHILD CARE SERVICES</b>      |                  |         |                  |         |            |         |
| Professional                    | 1.50             | 76,168  | 2.25             | 149,724 | 0.75       | 73,556  |
| Classified                      | 3.00             | 102,289 | 4.50             | 160,067 | 1.50       | 57,778  |
| Fringe                          | 0.00             | 55,994  | 0.00             | 91,224  | 0.00       | 35,230  |
| Operating                       | 0.00             | 7,343   | 0.00             | 7,343   | 0.00       | 0       |
| Total                           | 4.50             | 241,794 | 6.75             | 408,358 | 2.25       | 166,564 |
| <b>STUDENT SERVICES RESERVE</b> |                  |         |                  |         |            |         |
| Operating                       | 0.00             | 0       | 0.00             | 56,179  | 0.00       | 56,179  |
| Total                           | 0.00             | 0       | 0.00             | 56,179  | 0.00       | 56,179  |

# University of Nevada, Reno

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |           | 2006-07          |           | Difference |         |
|---|------------------|-----------|------------------|-----------|------------|---------|
|   | Operating Budget |           | Operating Budget |           |            |         |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>TOTAL STUDENT SERVICES</b>                 |                  |           |                  |           |            |         |
| Professional                                  | 55.48            | 3,724,718 | 57.63            | 4,137,986 | 2.15       | 413,268 |
| Graduate Assistant                            | 0.00             | 145,600   | 0.00             | 117,600   | 0.00       | -28,000 |
| Classified                                    | 47.32            | 1,784,206 | 49.32            | 1,985,564 | 2.00       | 201,358 |
| Wages   | 0.00             | 330,291   | 0.00             | 326,254   | 0.00       | -4,037  |
| Fringe  | 0.00             | 1,461,573 | 0.00             | 1,605,341 | 0.00       | 143,768 |
| Operating                                     | 0.00             | 907,902   | 0.00             | 914,059   | 0.00       | 6,157   |
| Total   | 102.80           | 8,354,290 | 106.95           | 9,086,804 | 4.15       | 732,514 |
| <b><u>INSTIT'L SUPPORT</u></b>                |                  |           |                  |           |            |         |
| <b>PRESIDENTS OFFICE</b>                      |                  |           |                  |           |            |         |
| Professional                                  | 2.00             | 301,129   | 2.00             | 341,495   | 0.00       | 40,366  |
| Classified                                    | 2.00             | 62,575    | 2.00             | 76,782    | 0.00       | 14,207  |
| Fringe  | 0.00             | 62,641    | 0.00             | 69,737    | 0.00       | 7,096   |
| Operating                                     | 0.00             | 82,138    | 0.00             | 84,122    | 0.00       | 1,984   |
| Total   | 4.00             | 508,483   | 4.00             | 572,136   | 0.00       | 63,653  |
| <b>VICE PRESIDENT FOR ADMIN &amp; FINANCE</b> |                  |           |                  |           |            |         |
| Professional                                  | 1.90             | 237,145   | 1.90             | 254,810   | 0.00       | 17,665  |
| Classified                                    | 2.00             | 78,122    | 1.50             | 52,290    | -0.50      | -25,832 |
| Wages   | 0.00             | 10,300    | 0.00             | 10,300    | 0.00       | 0       |
| Fringe  | 0.00             | 68,800    | 0.00             | 65,945    | 0.00       | -2,855  |
| Operating                                     | 0.00             | 87,485    | 0.00             | 39,897    | 0.00       | -47,588 |
| Total   | 3.90             | 481,852   | 3.40             | 423,242   | -0.50      | -58,610 |
| <b>VP RESEARCH ADMIN</b>                      |                  |           |                  |           |            |         |
| Professional                                  | 1.00             | 181,143   | 1.00             | 213,200   | 0.00       | 32,057  |
| Classified                                    | 1.26             | 66,945    | 1.26             | 70,708    | 0.00       | 3,763   |
| Fringe  | 0.00             | 43,440    | 0.00             | 43,165    | 0.00       | -275    |
| Operating                                     | 0.00             | 13,368    | 0.00             | 13,368    | 0.00       | 0       |
| Total   | 2.26             | 304,896   | 2.26             | 340,441   | 0.00       | 35,545  |

# University of Nevada, Reno

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |           | 2006-07          |           | Difference |         |
|--|------------------|-----------|------------------|-----------|------------|---------|
|  | Operating Budget |           | Operating Budget |           |            |         |
|  | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>VP DEVELOPMENT &amp; ALUMNI RELATIONS</b> |                  |           |                  |           |            |         |
| Professional                                 | 28.35            | 2,034,574 | 28.50            | 2,145,396 | 0.15       | 110,822 |
| Classified                                   | 5.00             | 168,262   | 10.80            | 384,981   | 5.80       | 216,719 |
| Wages  | 0.00             | 0         | 0.00             | 9,202     | 0.00       | 9,202   |
| Fringe                                       | 0.00             | 510,376   | 0.00             | 598,006   | 0.00       | 87,630  |
| Operating                                    | 0.00             | 329,095   | 0.00             | 329,095   | 0.00       | 0       |
| Total  | 33.35            | 3,042,307 | 39.30            | 3,466,680 | 5.95       | 424,373 |
| <b>PLANNING, BUDGET &amp; ANALYSIS</b>       |                  |           |                  |           |            |         |
| Professional                                 | 8.00             | 611,563   | 7.60             | 664,797   | -0.40      | 53,234  |
| Classified                                   | 1.00             | 34,099    | 1.00             | 37,039    | 0.00       | 2,940   |
| Fringe                                       | 0.00             | 144,683   | 0.00             | 153,072   | 0.00       | 8,389   |
| Operating                                    | 0.00             | 19,700    | 0.00             | 18,518    | 0.00       | -1,182  |
| Total  | 9.00             | 810,045   | 8.60             | 873,426   | -0.40      | 63,381  |
| <b>BUSINESS &amp; FINANCE</b>                |                  |           |                  |           |            |         |
| Professional                                 | 2.64             | 219,304   | 2.64             | 248,813   | 0.00       | 29,509  |
| Classified                                   | 4.75             | 199,980   | 4.75             | 212,518   | 0.00       | 12,538  |
| Fringe                                       | 0.00             | 111,199   | 0.00             | 119,057   | 0.00       | 7,858   |
| Operating                                    | 0.00             | 156,949   | 0.00             | 156,949   | 0.00       | 0       |
| Total  | 7.39             | 687,432   | 7.39             | 737,337   | 0.00       | 49,905  |
| <b>FAC SCHED-SVCS</b>                        |                  |           |                  |           |            |         |
| Professional                                 | 4.00             | 266,542   | 4.00             | 286,862   | 0.00       | 20,320  |
| Classified                                   | 2.00             | 69,088    | 2.00             | 69,534    | 0.00       | 446     |
| Wages  | 0.00             | 3,750     | 0.00             | 3,750     | 0.00       | 0       |
| Fringe                                       | 0.00             | 91,721    | 0.00             | 93,234    | 0.00       | 1,513   |
| Operating                                    | 0.00             | 8,500     | 0.00             | 7,765     | 0.00       | -735    |
| Total  | 6.00             | 439,601   | 6.00             | 461,145   | 0.00       | 21,544  |

## University of Nevada, Reno

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |           | 2006-07          |           | Difference |         |
|---|------------------|-----------|------------------|-----------|------------|---------|
|   | Operating Budget |           | Operating Budget |           |            |         |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>HUMAN RESOURCES</b>                    |                  |           |                  |           |            |         |
| Professional                              | 3.00             | 195,096   | 3.70             | 273,445   | 0.70       | 78,349  |
| Classified                                | 7.50             | 300,782   | 6.22             | 255,993   | -1.28      | -44,789 |
| Wages                                     | 0.00             | 8,160     | 0.00             | 5,760     | 0.00       | -2,400  |
| Fringe                                    | 0.00             | 132,036   | 0.00             | 139,180   | 0.00       | 7,144   |
| Operating                                 | 0.00             | 33,800    | 0.00             | 59,000    | 0.00       | 25,200  |
| Total                                     | 10.50            | 669,874   | 9.92             | 733,378   | -0.58      | 63,504  |
| <b>PROCESS &amp; PERFORMANCE PLANNING</b> |                  |           |                  |           |            |         |
| Professional                              | 1.00             | 67,053    | 1.00             | 71,544    | 0.00       | 4,491   |
| Fringe                                    | 0.00             | 14,461    | 0.00             | 15,235    | 0.00       | 774     |
| Operating                                 | 0.00             | 35,000    | 0.00             | 30,700    | 0.00       | -4,300  |
| Total                                     | 1.00             | 116,514   | 1.00             | 117,479   | 0.00       | 965     |
| <b>AFFIRM ACTION</b>                      |                  |           |                  |           |            |         |
| Professional                              | 1.00             | 76,243    | 1.00             | 82,007    | 0.00       | 5,764   |
| Classified                                | 1.00             | 28,954    | 1.00             | 29,269    | 0.00       | 315     |
| Fringe                                    | 0.00             | 25,305    | 0.00             | 26,504    | 0.00       | 1,199   |
| Operating                                 | 0.00             | 16,000    | 0.00             | 15,000    | 0.00       | -1,000  |
| Total                                     | 2.00             | 146,502   | 2.00             | 152,780   | 0.00       | 6,278   |
| <b>VP UNIVERSITY RELATIONS</b>            |                  |           |                  |           |            |         |
| Professional                              | 11.00            | 800,989   | 13.00            | 929,075   | 2.00       | 128,086 |
| Classified                                | 3.80             | 149,783   | 4.00             | 155,808   | 0.20       | 6,025   |
| Wages                                     | 0.00             | 5,114     | 0.00             | 5,114     | 0.00       | 0       |
| Fringe                                    | 0.00             | 219,893   | 0.00             | 249,729   | 0.00       | 29,836  |
| Operating                                 | 0.00             | 221,917   | 0.00             | 155,855   | 0.00       | -66,062 |
| Total                                     | 14.80            | 1,397,696 | 17.00            | 1,495,581 | 2.20       | 97,885  |



# University of Nevada, Reno

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                               | 2005-06          |         | 2006-07          |         | Difference |         |
|-------------------------------|------------------|---------|------------------|---------|------------|---------|
|                               | Operating Budget |         | Operating Budget |         |            |         |
|                               | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>SILVER &amp; BLUE</b>      |                  |         |                  |         |            |         |
| Professional                  | 0.00             | 0       | 2.00             | 133,649 | 2.00       | 133,649 |
| Fringe                        | 0.00             | 0       | 0.00             | 29,323  | 0.00       | 29,323  |
| Operating                     | 0.00             | 35,750  | 0.00             | 71,500  | 0.00       | 35,750  |
| Total                         | 0.00             | 35,750  | 2.00             | 234,472 | 2.00       | 198,722 |
| <b>FACULTY SENATE</b>         |                  |         |                  |         |            |         |
| Professional                  | 1.50             | 104,409 | 1.50             | 103,712 | 0.00       | -697    |
| Classified                    | 1.25             | 50,536  | 1.00             | 36,317  | -0.25      | -14,219 |
| Fringe                        | 0.00             | 41,762  | 0.00             | 38,242  | 0.00       | -3,520  |
| Operating                     | 0.00             | 18,500  | 0.00             | 18,500  | 0.00       | 0       |
| Total                         | 2.75             | 215,207 | 2.50             | 196,771 | -0.25      | -18,436 |
| <b>MAIL/CENTRAL RECEIVING</b> |                  |         |                  |         |            |         |
| Classified                    | 9.00             | 278,286 | 9.00             | 292,676 | 0.00       | 14,390  |
| Fringe                        | 0.00             | 98,591  | 0.00             | 106,159 | 0.00       | 7,568   |
| Operating                     | 0.00             | 34,800  | 0.00             | 34,800  | 0.00       | 0       |
| Total                         | 9.00             | 411,677 | 9.00             | 433,635 | 0.00       | 21,958  |
| <b>DATA SUPPORT SERVICES</b>  |                  |         |                  |         |            |         |
| Professional                  | 3.00             | 197,545 | 3.00             | 212,686 | 0.00       | 15,141  |
| Classified                    | 2.00             | 108,938 | 2.00             | 116,051 | 0.00       | 7,113   |
| Fringe                        | 0.00             | 68,809  | 0.00             | 72,654  | 0.00       | 3,845   |
| Operating                     | 0.00             | 400,000 | 0.00             | 400,000 | 0.00       | 0       |
| Total                         | 5.00             | 775,292 | 5.00             | 801,391 | 0.00       | 26,099  |

## University of Nevada, Reno

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                     | 2005-06          |           | 2006-07          |           | Difference |         |
|-------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                     | Operating Budget |           | Operating Budget |           |            |         |
|                                     | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>UNIVERSITY POLICE DEPARTMENT</b> |                  |           |                  |           |            |         |
| Professional                        | 2.00             | 183,033   | 2.00             | 199,309   | 0.00       | 16,276  |
| Classified                          | 33.01            | 1,742,275 | 32.02            | 1,861,972 | -0.99      | 119,697 |
| Wages                               | 0.00             | 14,700    | 0.00             | 14,700    | 0.00       | 0       |
| Fringe                              | 0.00             | 657,893   | 0.00             | 693,893   | 0.00       | 36,000  |
| Operating                           | 0.00             | 377,985   | 0.00             | 377,985   | 0.00       | 0       |
| Total                               | 35.01            | 2,975,886 | 34.02            | 3,147,859 | -0.99      | 171,973 |
| <b>VOICE &amp; DATA SERVICES</b>    |                  |           |                  |           |            |         |
| Classified                          | 6.64             | 256,565   | 6.84             | 283,522   | 0.20       | 26,957  |
| Fringe                              | 0.00             | 80,971    | 0.00             | 93,804    | 0.00       | 12,833  |
| Operating                           | 0.00             | 15,000    | 0.00             | 15,000    | 0.00       | 0       |
| Total                               | 6.64             | 352,536   | 6.84             | 392,326   | 0.20       | 39,790  |
| <b>CONTROLLER'S OFFICE</b>          |                  |           |                  |           |            |         |
| Professional                        | 5.00             | 410,101   | 6.00             | 497,963   | 1.00       | 87,862  |
| Classified                          | 22.75            | 793,356   | 20.75            | 757,401   | -2.00      | -35,955 |
| Wages                               | 0.00             | 20,900    | 0.00             | 20,900    | 0.00       | 0       |
| Fringe                              | 0.00             | 378,324   | 0.00             | 384,285   | 0.00       | 5,961   |
| Operating                           | 0.00             | 143,600   | 0.00             | 143,600   | 0.00       | 0       |
| Total                               | 27.75            | 1,746,281 | 26.75            | 1,804,149 | -1.00      | 57,868  |
| <b>CAMPUS INFORMATION SYSTEMS</b>   |                  |           |                  |           |            |         |
| Professional                        | 20.25            | 1,142,943 | 18.75            | 1,149,207 | -1.50      | 6,264   |
| Classified                          | 2.00             | 94,719    | 1.00             | 32,642    | -1.00      | -62,077 |
| Fringe                              | 0.00             | 299,759   | 0.00             | 282,281   | 0.00       | -17,478 |
| Operating                           | 0.00             | 125,000   | 0.00             | 410,000   | 0.00       | 285,000 |
| Total                               | 22.25            | 1,662,421 | 19.75            | 1,874,130 | -2.50      | 211,709 |

## University of Nevada, Reno

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |           | 2006-07          |           | Difference |          |
|---|------------------|-----------|------------------|-----------|------------|----------|
|   | Operating Budget |           | Operating Budget |           |            |          |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>ST PERS DIV ASSESS</b>                 |                  |           |                  |           |            |          |
| Operating                                 | 0.00             | 236,676   | 0.00             | 238,422   | 0.00       | 1,746    |
| Total                                     | 0.00             | 236,676   | 0.00             | 238,422   | 0.00       | 1,746    |
| <b>RETIRED EMPLOYEES GROUP INS ASSESS</b> |                  |           |                  |           |            |          |
| Operating                                 | 0.00             | 2,036,523 | 0.00             | 2,028,645 | 0.00       | -7,878   |
| Total                                     | 0.00             | 2,036,523 | 0.00             | 2,028,645 | 0.00       | -7,878   |
| <b>INST MEMBERSHIPS</b>                   |                  |           |                  |           |            |          |
| Operating                                 | 0.00             | 75,623    | 0.00             | 75,623    | 0.00       | 0        |
| Total                                     | 0.00             | 75,623    | 0.00             | 75,623    | 0.00       | 0        |
| <b>CAMPUS CARD PROGRAM</b>                |                  |           |                  |           |            |          |
| Professional                              | 1.50             | 97,634    | 1.50             | 106,252   | 0.00       | 8,618    |
| Classified                                | 1.00             | 29,608    | 1.00             | 30,798    | 0.00       | 1,190    |
| Fringe                                    | 0.00             | 31,150    | 0.00             | 32,929    | 0.00       | 1,779    |
| Operating                                 | 0.00             | 141,608   | 0.00             | 141,608   | 0.00       | 0        |
| Total                                     | 2.50             | 300,000   | 2.50             | 311,587   | 0.00       | 11,587   |
| <b>VP INFORMATION TECHNOLOGY</b>          |                  |           |                  |           |            |          |
| Professional                              | 6.00             | 435,470   | 6.00             | 475,159   | 0.00       | 39,689   |
| Classified                                | 3.00             | 125,841   | 3.00             | 115,807   | 0.00       | -10,034  |
| Fringe                                    | 0.00             | 132,769   | 0.00             | 137,461   | 0.00       | 4,692    |
| Operating                                 | 0.00             | 1,711,423 | 0.00             | 1,542,918 | 0.00       | -168,505 |
| Total                                     | 9.00             | 2,405,503 | 9.00             | 2,271,345 | 0.00       | -134,158 |

## University of Nevada, Reno

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |         | 2006-07          |         | Difference |         |
|--|------------------|---------|------------------|---------|------------|---------|
|  | Operating Budget |         | Operating Budget |         |            |         |
|  | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>GRANTS &amp; CONTRACTS</b>          |                  |         |                  |         |            |         |
| Professional                           | 1.00             | 97,537  | 1.00             | 106,988 | 0.00       | 9,451   |
| Classified                             | 2.00             | 103,228 | 2.00             | 109,608 | 0.00       | 6,380   |
| Fringe                                 | 0.00             | 47,118  | 0.00             | 49,800  | 0.00       | 2,682   |
| Operating                              | 0.00             | 3,000   | 0.00             | 3,000   | 0.00       | 0       |
| Total                                  | 3.00             | 250,883 | 3.00             | 269,396 | 0.00       | 18,513  |
| <b>ASST VP - HUMAN RESOURCES</b>       |                  |         |                  |         |            |         |
| Professional                           | 1.50             | 142,971 | 2.00             | 184,182 | 0.50       | 41,211  |
| Graduate Assistant                     | 0.00             | 14,000  | 0.00             | 0       | 0.00       | -14,000 |
| Classified                             | 1.00             | 35,293  | 1.00             | 38,294  | 0.00       | 3,001   |
| Fringe                                 | 0.00             | 42,093  | 0.00             | 50,200  | 0.00       | 8,107   |
| Operating                              | 0.00             | 30,000  | 0.00             | 29,000  | 0.00       | -1,000  |
| Total                                  | 2.50             | 264,357 | 3.00             | 301,676 | 0.50       | 37,319  |
| <b>SPEC ASST TO PRES FOR DIVERSITY</b> |                  |         |                  |         |            |         |
| Professional                           | 1.00             | 148,731 | 1.00             | 157,395 | 0.00       | 8,664   |
| Fringe                                 | 0.00             | 22,229  | 0.00             | 23,384  | 0.00       | 1,155   |
| Operating                              | 0.00             | 8,000   | 0.00             | 8,000   | 0.00       | 0       |
| Total                                  | 1.00             | 178,960 | 1.00             | 188,779 | 0.00       | 9,819   |
| <b>UNR BENEFITS</b>                    |                  |         |                  |         |            |         |
| Professional                           | 1.00             | 65,138  | 0.80             | 56,366  | -0.20      | -8,772  |
| Classified                             | 0.73             | 24,018  | 0.73             | 28,544  | 0.00       | 4,526   |
| Fringe                                 | 0.00             | 21,720  | 0.00             | 20,741  | 0.00       | -979    |
| Operating                              | 0.00             | 8,900   | 0.00             | 8,900   | 0.00       | 0       |
| Total                                  | 1.73             | 119,776 | 1.53             | 114,551 | -0.20      | -5,225  |

## University of Nevada, Reno

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |         | 2006-07          |         | Difference |          |
|--|------------------|---------|------------------|---------|------------|----------|
|  | Operating Budget |         | Operating Budget |         |            |          |
|  | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>GENERAL COUNSEL</b>                   |                  |         |                  |         |            |          |
| Professional                             | 3.00             | 306,491 | 3.00             | 332,288 | 0.00       | 25,797   |
| Fringe                                   | 0.00             | 84,531  | 0.00             | 78,471  | 0.00       | -6,060   |
| Total                                    | 3.00             | 391,022 | 3.00             | 410,759 | 0.00       | 19,737   |
| <b>PROVOST INSTITUTIONAL SUPPORT</b>     |                  |         |                  |         |            |          |
| Operating                                | 0.00             | 517,026 | 0.00             | 32,026  | 0.00       | -485,000 |
| Total                                    | 0.00             | 517,026 | 0.00             | 32,026  | 0.00       | -485,000 |
| <b>AUTO INSURANCE - COMPREHENSIVE</b>    |                  |         |                  |         |            |          |
| Operating                                | 0.00             | 35,692  | 0.00             | 35,506  | 0.00       | -186     |
| Total                                    | 0.00             | 35,692  | 0.00             | 35,506  | 0.00       | -186     |
| <b>MISCELLANEOUS INSURANCE &lt;\$10K</b> |                  |         |                  |         |            |          |
| Operating                                | 0.00             | 8,321   | 0.00             | 9,092   | 0.00       | 771      |
| Total                                    | 0.00             | 8,321   | 0.00             | 9,092   | 0.00       | 771      |
| <b>AUTO INSURANCE - LIABILITY</b>        |                  |         |                  |         |            |          |
| Operating                                | 0.00             | 99,447  | 0.00             | 106,932 | 0.00       | 7,485    |
| Total                                    | 0.00             | 99,447  | 0.00             | 106,932 | 0.00       | 7,485    |
| <b>AG TORT INSURANCE</b>                 |                  |         |                  |         |            |          |
| Operating                                | 0.00             | 163,639 | 0.00             | 178,577 | 0.00       | 14,938   |
| Total                                    | 0.00             | 163,639 | 0.00             | 178,577 | 0.00       | 14,938   |
| <b>EMPLOYEE BOND INSURANCE</b>           |                  |         |                  |         |            |          |
| Operating                                | 0.00             | 4,326   | 0.00             | 3,901   | 0.00       | -425     |
| Total                                    | 0.00             | 4,326   | 0.00             | 3,901   | 0.00       | -425     |

# University of Nevada, Reno

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                  | 2005-06          |            | 2006-07          |            | Difference |          |
|----------------------------------|------------------|------------|------------------|------------|------------|----------|
|                                  | Operating Budget |            | Operating Budget |            |            |          |
|                                  | FTE              | \$         | FTE              | \$         | FTE        | \$       |
| <b>TOTAL INSTIT'L SUPPORT</b>    |                  |            |                  |            |            |          |
| Professional                     | 110.64           | 8,322,784  | 114.89           | 9,226,600  | 4.25       | 903,816  |
| Graduate Assistant               | 0.00             | 14,000     | 0.00             | 0          | 0.00       | -14,000  |
| Classified                       | 114.69           | 4,801,253  | 114.87           | 5,048,554  | 0.19       | 247,301  |
| Wages                            | 0.00             | 62,924     | 0.00             | 69,726     | 0.00       | 6,802    |
| Fringe                           | 0.00             | 3,432,274  | 0.00             | 3,666,491  | 0.00       | 234,217  |
| Operating                        | 0.00             | 7,234,791  | 0.00             | 6,823,804  | 0.00       | -410,987 |
| Total                            | 225.33           | 23,868,026 | 229.76           | 24,835,175 | 4.44       | 967,149  |
| <b><u>O &amp; M OF PLANT</u></b> |                  |            |                  |            |            |          |
| <b>GENERAL SERVICES</b>          |                  |            |                  |            |            |          |
| Professional                     | 17.84            | 1,620,835  | 16.64            | 1,610,063  | -1.20      | -10,772  |
| Classified                       | 26.84            | 1,178,770  | 31.30            | 1,513,269  | 4.46       | 334,499  |
| Wages                            | 0.00             | 248,500    | 0.00             | 248,500    | 0.00       | 0        |
| Fringe                           | 0.00             | 700,308    | 0.00             | 794,631    | 0.00       | 94,323   |
| Operating                        | 0.00             | 282,420    | 0.00             | 282,420    | 0.00       | 0        |
| Total                            | 44.68            | 4,030,833  | 47.94            | 4,448,883  | 3.26       | 418,050  |
| <b>JANITORIAL SVCS</b>           |                  |            |                  |            |            |          |
| Classified                       | 93.75            | 2,945,811  | 93.75            | 3,101,065  | 0.00       | 155,254  |
| Wages                            | 0.00             | 38,500     | 0.00             | 38,500     | 0.00       | 0        |
| Fringe                           | 0.00             | 1,067,744  | 0.00             | 1,103,208  | 0.00       | 35,464   |
| Operating                        | 0.00             | 180,000    | 0.00             | 180,000    | 0.00       | 0        |
| Total                            | 93.75            | 4,232,055  | 93.75            | 4,422,773  | 0.00       | 190,718  |
| <b>GROUNDS MAINT</b>             |                  |            |                  |            |            |          |
| Classified                       | 44.00            | 1,369,349  | 44.00            | 1,493,108  | 0.00       | 123,759  |
| Wages                            | 0.00             | 119,600    | 0.00             | 119,600    | 0.00       | 0        |
| Fringe                           | 0.00             | 484,431    | 0.00             | 514,530    | 0.00       | 30,099   |
| Operating                        | 0.00             | 186,200    | 0.00             | 186,200    | 0.00       | 0        |
| Total                            | 44.00            | 2,159,580  | 44.00            | 2,313,438  | 0.00       | 153,858  |

## University of Nevada, Reno

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                              | 2005-06          |           | 2006-07          |           | Difference |         |
|------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                              | Operating Budget |           | Operating Budget |           |            |         |
|                              | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>LV MEDICAL FACILITIES</b> |                  |           |                  |           |            |         |
| Classified                   | 5.00             | 185,078   | 6.00             | 241,280   | 1.00       | 56,202  |
| Fringe                       | 0.00             | 60,606    | 0.00             | 75,590    | 0.00       | 14,984  |
| Operating                    | 0.00             | 262,074   | 0.00             | 213,685   | 0.00       | -48,389 |
| Total                        | 5.00             | 507,758   | 6.00             | 530,555   | 1.00       | 22,797  |
| <b>REPAIRS &amp; IMPROVE</b> |                  |           |                  |           |            |         |
| Professional                 | 1.00             | 51,526    | 0.00             | 0         | -1.00      | -51,526 |
| Classified                   | 53.00            | 2,292,837 | 53.00            | 2,407,057 | 0.00       | 114,220 |
| Wages                        | 0.00             | 59,300    | 0.00             | 59,300    | 0.00       | 0       |
| Fringe                       | 0.00             | 730,787   | 0.00             | 747,204   | 0.00       | 16,417  |
| Operating                    | 0.00             | 1,075,417 | 0.00             | 1,063,417 | 0.00       | -12,000 |
| Total                        | 54.00            | 4,209,867 | 53.00            | 4,276,978 | -1.00      | 67,111  |
| <b>UTILITY SERVICES</b>      |                  |           |                  |           |            |         |
| Classified                   | 31.68            | 1,540,496 | 28.68            | 1,476,008 | -3.00      | -64,488 |
| Wages                        | 0.00             | 31,200    | 0.00             | 31,200    | 0.00       | 0       |
| Fringe                       | 0.00             | 477,052   | 0.00             | 454,434   | 0.00       | -22,618 |
| Operating                    | 0.00             | 567,125   | 0.00             | 567,125   | 0.00       | 0       |
| Total                        | 31.68            | 2,615,873 | 28.68            | 2,528,767 | -3.00      | -87,106 |
| <b>HAZARDOUS MATERIALS</b>   |                  |           |                  |           |            |         |
| Professional                 | 8.00             | 583,381   | 9.00             | 680,023   | 1.00       | 96,642  |
| Graduate Assistant           | 0.00             | 72,800    | 0.00             | 72,800    | 0.00       | 0       |
| Classified                   | 6.00             | 253,218   | 6.00             | 266,192   | 0.00       | 12,974  |
| Wages                        | 0.00             | 86,500    | 0.00             | 86,500    | 0.00       | 0       |
| Fringe                       | 0.00             | 225,588   | 0.00             | 251,595   | 0.00       | 26,007  |
| Operating                    | 0.00             | 189,764   | 0.00             | 189,764   | 0.00       | 0       |
| Total                        | 14.00            | 1,411,251 | 15.00            | 1,546,874 | 1.00       | 135,623 |

# University of Nevada, Reno

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                 | 2005-06          |           | 2006-07          |           | Difference |           |
|---------------------------------|------------------|-----------|------------------|-----------|------------|-----------|
|                                 | Operating Budget |           | Operating Budget |           |            |           |
|                                 | FTE              | \$        | FTE              | \$        | FTE        | \$        |
| <b>UTILITIES - ELECTRICITY</b>  |                  |           |                  |           |            |           |
| Operating                       | 0.00             | 5,435,373 | 0.00             | 6,469,350 | 0.00       | 1,033,977 |
| Total                           | 0.00             | 5,435,373 | 0.00             | 6,469,350 | 0.00       | 1,033,977 |
| <b>UTILITIES - NATURAL GAS</b>  |                  |           |                  |           |            |           |
| Operating                       | 0.00             | 2,316,970 | 0.00             | 2,500,000 | 0.00       | 183,030   |
| Total                           | 0.00             | 2,316,970 | 0.00             | 2,500,000 | 0.00       | 183,030   |
| <b>UTILITIES - HEATING FUEL</b> |                  |           |                  |           |            |           |
| Operating                       | 0.00             | 53,230    | 0.00             | 30,000    | 0.00       | -23,230   |
| Total                           | 0.00             | 53,230    | 0.00             | 30,000    | 0.00       | -23,230   |
| <b>UTILITIES - WATER</b>        |                  |           |                  |           |            |           |
| Operating                       | 0.00             | 544,973   | 0.00             | 425,000   | 0.00       | -119,973  |
| Total                           | 0.00             | 544,973   | 0.00             | 425,000   | 0.00       | -119,973  |
| <b>UTILITIES - SEWER</b>        |                  |           |                  |           |            |           |
| Operating                       | 0.00             | 280,381   | 0.00             | 430,000   | 0.00       | 149,619   |
| Total                           | 0.00             | 280,381   | 0.00             | 430,000   | 0.00       | 149,619   |
| <b>UTILITIES - TRASH</b>        |                  |           |                  |           |            |           |
| Operating                       | 0.00             | 237,864   | 0.00             | 255,000   | 0.00       | 17,136    |
| Total                           | 0.00             | 237,864   | 0.00             | 255,000   | 0.00       | 17,136    |
| <b>PROPERTY INSURANCE</b>       |                  |           |                  |           |            |           |
| Operating                       | 0.00             | 575,860   | 0.00             | 599,414   | 0.00       | 23,554    |
| Total                           | 0.00             | 575,860   | 0.00             | 599,414   | 0.00       | 23,554    |



## University of Nevada, Reno

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                 | 2005-06          |         | 2006-07          |         | Difference |          |
|---------------------------------|------------------|---------|------------------|---------|------------|----------|
|                                 | Operating Budget |         | Operating Budget |         |            |          |
|                                 | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>AGRICULTURAL EXP STATION</b> |                  |         |                  |         |            |          |
| Operating                       | 0.00             | 361,075 | 0.00             | 193,371 | 0.00       | -167,704 |
| Total                           | 0.00             | 361,075 | 0.00             | 193,371 | 0.00       | -167,704 |
| <b>COOPERATIVE EXTENSION</b>    |                  |         |                  |         |            |          |
| Classified                      | 0.00             | 0       | 1.00             | 34,807  | 1.00       | 34,807   |
| Fringe                          | 0.00             | 0       | 0.00             | 10,754  | 0.00       | 10,754   |
| Operating                       | 0.00             | 224,411 | 0.00             | 232,566 | 0.00       | 8,155    |
| Total                           | 0.00             | 224,411 | 1.00             | 278,127 | 1.00       | 53,716   |
| <b>COOP REMOTE SITES</b>        |                  |         |                  |         |            |          |
| Operating                       | 0.00             | 195,862 | 0.00             | 107,058 | 0.00       | -88,804  |
| Total                           | 0.00             | 195,862 | 0.00             | 107,058 | 0.00       | -88,804  |
| <b>LEASE PAYMENTS</b>           |                  |         |                  |         |            |          |
| Operating                       | 0.00             | 213,020 | 0.00             | 233,020 | 0.00       | 20,000   |
| Total                           | 0.00             | 213,020 | 0.00             | 233,020 | 0.00       | 20,000   |
| <b>LAWLOR EVENTS CENTER</b>     |                  |         |                  |         |            |          |
| Operating                       | 0.00             | 91,654  | 0.00             | 91,654  | 0.00       | 0        |
| Total                           | 0.00             | 91,654  | 0.00             | 91,654  | 0.00       | 0        |
| <b>MAINTENANCE CONTRACTS</b>    |                  |         |                  |         |            |          |
| Operating                       | 0.00             | 107,000 | 0.00             | 107,000 | 0.00       | 0        |
| Total                           | 0.00             | 107,000 | 0.00             | 107,000 | 0.00       | 0        |

## University of Nevada, Reno

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |           | 2006-07          |           | Difference |          |
|---|------------------|-----------|------------------|-----------|------------|----------|
|   | Operating Budget |           | Operating Budget |           |            |          |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>S-S RANCH</b>                            |                  |           |                  |           |            |          |
| Operating                                   | 0.00             | 32,368    | 0.00             | 32,368    | 0.00       | 0        |
| Total                                       | 0.00             | 32,368    | 0.00             | 32,368    | 0.00       | 0        |
| <b>FIRE SCIENCE ACADEMY O&amp;M</b>         |                  |           |                  |           |            |          |
| Classified                                  | 11.00            | 437,821   | 11.00            | 444,540   | 0.00       | 6,719    |
| Fringe                                      | 0.00             | 128,963   | 0.00             | 132,629   | 0.00       | 3,666    |
| Operating                                   | 0.00             | 217,315   | 0.00             | 237,315   | 0.00       | 20,000   |
| Total                                       | 11.00            | 784,099   | 11.00            | 814,484   | 0.00       | 30,385   |
| <b>OPERATION &amp; MAINTENANCE OF PLANT</b> |                  |           |                  |           |            |          |
| Operating                                   | 0.00             | 566,799   | 0.00             | 219,829   | 0.00       | -346,970 |
| Total                                       | 0.00             | 566,799   | 0.00             | 219,829   | 0.00       | -346,970 |
| <b>CRAFT VEHICLE MAINTENANCE</b>            |                  |           |                  |           |            |          |
| Classified                                  | 2.00             | 91,889    | 2.00             | 100,049   | 0.00       | 8,160    |
| Fringe                                      | 0.00             | 27,833    | 0.00             | 29,644    | 0.00       | 1,811    |
| Total                                       | 2.00             | 119,722   | 2.00             | 129,693   | 0.00       | 9,971    |
| <b>ENERGY CONSERVATION PROG DEBT SRVC</b>   |                  |           |                  |           |            |          |
| Operating                                   | 0.00             | 1,359,920 | 0.00             | 1,244,672 | 0.00       | -115,248 |
| Total                                       | 0.00             | 1,359,920 | 0.00             | 1,244,672 | 0.00       | -115,248 |

# University of Nevada, Reno

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                 | 2005-06          |            | 2006-07          |            | Difference |           |
|---------------------------------|------------------|------------|------------------|------------|------------|-----------|
|                                 | Operating Budget |            | Operating Budget |            |            |           |
|                                 | FTE              | \$         | FTE              | \$         | FTE        | \$        |
| <b>TOTAL O &amp; M OF PLANT</b> |                  |            |                  |            |            |           |
| Professional                    | 26.84            | 2,255,742  | 25.64            | 2,290,086  | -1.20      | 34,344    |
| Graduate Assistant              | 0.00             | 72,800     | 0.00             | 72,800     | 0.00       | 0         |
| Classified                      | 273.27           | 10,295,269 | 276.73           | 11,077,375 | 3.46       | 782,106   |
| Wages                           | 0.00             | 583,600    | 0.00             | 583,600    | 0.00       | 0         |
| Fringe                          | 0.00             | 3,903,312  | 0.00             | 4,114,219  | 0.00       | 210,907   |
| Operating                       | 0.00             | 15,557,075 | 0.00             | 16,090,228 | 0.00       | 533,153   |
| Total                           | 300.11           | 32,667,798 | 302.37           | 34,228,308 | 2.26       | 1,560,510 |
| <b><u>SCHOLARSHIPS</u></b>      |                  |            |                  |            |            |           |
| <b>SCHOLARSHIPS</b>             |                  |            |                  |            |            |           |
| Wages                           | 0.00             | 10,000     | 0.00             | 10,000     | 0.00       | 0         |
| Fringe                          | 0.00             | 760        | 0.00             | 760        | 0.00       | 0         |
| Operating                       | 0.00             | 5,517,489  | 0.00             | 5,517,489  | 0.00       | 0         |
| Total                           | 0.00             | 5,528,249  | 0.00             | 5,528,249  | 0.00       | 0         |
| <b>TOTAL SCHOLARSHIPS</b>       |                  |            |                  |            |            |           |
| Wages                           | 0.00             | 10,000     | 0.00             | 10,000     | 0.00       | 0         |
| Fringe                          | 0.00             | 760        | 0.00             | 760        | 0.00       | 0         |
| Operating                       | 0.00             | 5,517,489  | 0.00             | 5,517,489  | 0.00       | 0         |
| Total                           | 0.00             | 5,528,249  | 0.00             | 5,528,249  | 0.00       | 0         |
| <b><u>RESERVES</u></b>          |                  |            |                  |            |            |           |
| <b>RESERVES</b>                 |                  |            |                  |            |            |           |
| Professional                    | 0.00             | -1,337,509 | 0.00             | -1,023,383 | 0.00       | 314,126   |
| Classified                      | 0.00             | -447,130   | 0.00             | -793,980   | 0.00       | -346,850  |
| Fringe                          | 0.00             | 0          | 0.00             | -9,896     | 0.00       | -9,896    |
| Total                           | 0.00             | -1,784,639 | 0.00             | -1,827,259 | 0.00       | -42,620   |

# University of Nevada, Reno

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                       | 2005-06          |             | 2006-07          |             | Difference |            |
|-----------------------|------------------|-------------|------------------|-------------|------------|------------|
|                       | Operating Budget |             | Operating Budget |             |            |            |
|                       | FTE              | \$          | FTE              | \$          | FTE        | \$         |
| <b>TOTAL RESERVES</b> |                  |             |                  |             |            |            |
| Professional          | 0.00             | -1,337,509  | 0.00             | -1,023,383  | 0.00       | 314,126    |
| Classified            | 0.00             | -447,130    | 0.00             | -793,980    | 0.00       | -346,850   |
| Fringe                | 0.00             | 0           | 0.00             | -9,896      | 0.00       | -9,896     |
| Total                 | 0.00             | -1,784,639  | 0.00             | -1,827,259  | 0.00       | -42,620    |
| <b>TOTAL UNR</b>      |                  |             |                  |             |            |            |
| Professional          | 890.63           | 70,403,780  | 893.17           | 75,939,104  | 2.54       | 5,535,324  |
| Graduate Assistant    | 0.00             | 5,551,759   | 0.00             | 5,345,900   | 0.00       | -205,859   |
| Classified            | 637.23           | 24,254,337  | 644.96           | 25,672,031  | 7.73       | 1,417,694  |
| Wages                 | 0.00             | 1,665,092   | 0.00             | 1,765,212   | 0.00       | 100,120    |
| Fringe                | 0.00             | 23,314,407  | 0.00             | 24,664,135  | 0.00       | 1,349,728  |
| Operating             | 0.00             | 40,600,509  | 0.00             | 42,616,830  | 0.00       | 2,016,321  |
| O-S Travel            | 0.00             | 0           | 0.00             | 0           | 0.00       | 0          |
| Total                 | 1,527.86         | 165,789,884 | 1,538.13         | 176,003,212 | 10.28      | 10,213,328 |

## School of Medicine

### State Supported Operating Budget Revenues by Source

#### 2005-2006 Operating Budget, 2006-07 Operating Budget

| Revenue by Source                  | 2005-06           |                | 2006-07           |                | Difference              |               |
|------------------------------------|-------------------|----------------|-------------------|----------------|-------------------------|---------------|
|                                    | Operating Budget  | % of Total     | Operating Budget  | % of Total     | 2006-07 Over 2005-06 \$ | %             |
| <u>STATE APPROPRIATION</u>         |                   |                |                   |                |                         |               |
| General Fund                       | 26,908,651        | 91.48%         | 30,705,592        | 90.33%         | 3,796,941               | 14.11%        |
| Professional COLA                  | 324,511           | 1.10%          | 1,006,893         | 2.96%          | 682,382                 | 210.28%       |
| Classified COLA                    | 85,017            | 0.29%          | 186,661           | 0.55%          | 101,644                 | 119.56%       |
| AB544 - Professional REGIA         | 0                 | 0.00%          | 0                 | 0.00%          | 0                       | -             |
| AB544 - Classified REGIA           | 0                 | 0.00%          | 0                 | 0.00%          | 0                       | -             |
| <b>Total State Appropriation</b>   | <b>27,318,179</b> | <b>92.87%</b>  | <b>31,899,146</b> | <b>93.84%</b>  | <b>4,580,967</b>        | <b>16.77%</b> |
| <u>OTHER REVENUE SOURCES</u>       |                   |                |                   |                |                         |               |
| Registration Fees                  | 1,987,292         | 6.76%          | 2,022,056         | 5.95%          | 34,764                  | 1.75%         |
| Non-Resident Tuition               | 98,744            | 0.34%          | 67,690            | 0.20%          | -31,054                 | -31.45%       |
| Miscellaneous Student Fees         | 5,790             | 0.02%          | 0                 | 0.00%          | -5,790                  | -100.00%      |
| Federal Funds                      | 0                 | 0.00%          | 0                 | 0.00%          | 0                       | -             |
| Miscellaneous                      | 5,000             | 0.02%          | 5,000             | 0.01%          | 0                       | 0.00%         |
| Estate Tax Credit                  | 0                 | 0.00%          | 0                 | 0.00%          | 0                       | -             |
| <b>Total Other Revenue Sources</b> | <b>2,096,826</b>  | <b>7.13%</b>   | <b>2,094,746</b>  | <b>6.16%</b>   | <b>-2,080</b>           | <b>-0.10%</b> |
| <b>TOTAL REVENUE</b>               | <b>29,415,005</b> | <b>100.00%</b> | <b>33,993,892</b> | <b>100.00%</b> | <b>4,578,887</b>        | <b>15.57%</b> |

## Medical School

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                  | 2005-06          |            | 2006-07          |            | Difference |           |
|----------------------------------|------------------|------------|------------------|------------|------------|-----------|
|                                  | Operating Budget |            | Operating Budget |            |            |           |
|                                  | FTE              | \$         | FTE              | \$         | FTE        | \$        |
| <u>INSTR &amp; DEPT RESEARCH</u> |                  |            |                  |            |            |           |
| SCHOOL OF MEDICINE.              |                  |            |                  |            |            |           |
| Professional                     | 76.78            | 11,881,767 | 107.71           | 15,943,158 | 30.93      | 4,061,391 |
| Graduate Assistant               | 0.00             | 11,634     | 0.00             | 54,602     | 0.00       | 42,968    |
| Resident Physicians              | 32.35            | 1,516,427  | 22.24            | 1,048,167  | -10.11     | -468,260  |
| Classified                       | 31.90            | 1,118,677  | 31.43            | 1,179,024  | -0.47      | 60,347    |
| Fringe                           | 0.00             | 2,605,873  | 0.00             | 3,091,303  | 0.00       | 485,430   |
| Operating                        | 0.00             | 1,291,666  | 0.00             | 1,569,153  | 0.00       | 277,487   |
| Total                            | 141.03           | 18,426,044 | 161.38           | 22,885,407 | 20.35      | 4,459,363 |
| TOTAL INSTR & DEPT RESEARCH      |                  |            |                  |            |            |           |
| Professional                     | 76.78            | 11,881,767 | 107.71           | 15,943,158 | 30.93      | 4,061,391 |
| Graduate Assistant               | 0.00             | 11,634     | 0.00             | 54,602     | 0.00       | 42,968    |
| Resident Physicians              | 32.35            | 1,516,427  | 22.24            | 1,048,167  | -10.11     | -468,260  |
| Classified                       | 31.90            | 1,118,677  | 31.43            | 1,179,024  | -0.47      | 60,347    |
| Fringe                           | 0.00             | 2,605,873  | 0.00             | 3,091,303  | 0.00       | 485,430   |
| Operating                        | 0.00             | 1,291,666  | 0.00             | 1,569,153  | 0.00       | 277,487   |
| Total                            | 141.03           | 18,426,044 | 161.38           | 22,885,407 | 20.35      | 4,459,363 |
| <u>PUBLIC SERVICE</u>            |                  |            |                  |            |            |           |
| PEDIATRIC DIABETES CENTER-RENO   |                  |            |                  |            |            |           |
| Professional                     | 0.20             | 213,295    | 0.20             | 213,295    | 0.00       | 0         |
| Fringe                           | 0.00             | 22,047     | 0.00             | 22,093     | 0.00       | 46        |
| Operating                        | 0.00             | 30,272     | 0.00             | 30,272     | 0.00       | 0         |
| Total                            | 0.20             | 265,614    | 0.20             | 265,660    | 0.00       | 46        |

## Medical School

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                  | 2005-06          |           | 2006-07          |           | Difference |          |
|----------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                  | Operating Budget |           | Operating Budget |           |            |          |
|                                  | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>NEVADA HEALTH SVC CORP</b>    |                  |           |                  |           |            |          |
| Professional                     | 1.00             | 50,951    | 1.00             | 57,861    | 0.00       | 6,910    |
| Classified                       | 1.00             | 31,622    | 1.00             | 32,189    | 0.00       | 567      |
| Fringe                           | 0.00             | 27,507    | 0.00             | 30,123    | 0.00       | 2,616    |
| Operating                        | 0.00             | 57,000    | 0.00             | 57,000    | 0.00       | 0        |
| Total                            | 2.00             | 167,080   | 2.00             | 177,173   | 0.00       | 10,093   |
| <b>GENETICS PROGRAM</b>          |                  |           |                  |           |            |          |
| Professional                     | 2.42             | 238,977   | 2.42             | 255,523   | 0.00       | 16,546   |
| Fringe                           | 0.00             | 58,927    | 0.00             | 62,562    | 0.00       | 3,635    |
| Operating                        | 0.00             | 38,732    | 0.00             | 38,732    | 0.00       | 0        |
| Total                            | 2.42             | 336,636   | 2.42             | 356,817   | 0.00       | 20,181   |
| <b>PEDIATRIC DIABETES CENTER</b> |                  |           |                  |           |            |          |
| Professional                     | 1.28             | 88,444    | 2.30             | 243,295   | 1.02       | 154,851  |
| Fringe                           | 0.00             | 18,835    | 0.00             | 44,608    | 0.00       | 25,773   |
| Operating                        | 0.00             | 199,311   | 0.00             | 22,978    | 0.00       | -176,333 |
| Total                            | 1.28             | 306,590   | 2.30             | 310,881   | 1.02       | 4,291    |
| <b>TOTAL PUBLIC SERVICE</b>      |                  |           |                  |           |            |          |
| Professional                     | 4.90             | 591,667   | 5.92             | 769,974   | 1.02       | 178,307  |
| Classified                       | 1.00             | 31,622    | 1.00             | 32,189    | 0.00       | 567      |
| Fringe                           | 0.00             | 127,316   | 0.00             | 159,386   | 0.00       | 32,070   |
| Operating                        | 0.00             | 325,315   | 0.00             | 148,982   | 0.00       | -176,333 |
| Total                            | 5.90             | 1,075,920 | 6.92             | 1,110,531 | 1.02       | 34,611   |

## Medical School

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                           | 2005-06          |           | 2006-07          |         | Difference |          |
|---------------------------|------------------|-----------|------------------|---------|------------|----------|
|                           | Operating Budget |           | Operating Budget |         |            |          |
|                           | FTE              | \$        | FTE              | \$      | FTE        | \$       |
| <u>ACADEMIC SUPPORT</u>   |                  |           |                  |         |            |          |
| ACADEMIC SUPPORT          |                  |           |                  |         |            |          |
| Professional              | 0.00             | 0         | 1.00             | 200,000 | 1.00       | 200,000  |
| Classified                | 0.00             | 0         | 1.00             | 30,798  | 1.00       | 30,798   |
| Fringe                    | 0.00             | 0         | 0.00             | 37,048  | 0.00       | 37,048   |
| Operating                 | 0.00             | 0         | 0.00             | 16,489  | 0.00       | 16,489   |
| Total                     | 0.00             | 0         | 2.00             | 284,335 | 2.00       | 284,335  |
| UNSON FACULTY DEVELOPMENT |                  |           |                  |         |            |          |
| Professional              | 0.00             | 0         | 0.51             | 62,980  | 0.51       | 62,980   |
| Wages                     | 0.00             | 0         | 0.00             | 6,900   | 0.00       | 6,900    |
| Fringe                    | 0.00             | 0         | 0.00             | 11,093  | 0.00       | 11,093   |
| Operating                 | 0.00             | 0         | 0.00             | 62,819  | 0.00       | 62,819   |
| Total                     | 0.00             | 0         | 0.51             | 143,792 | 0.51       | 143,792  |
| BOOK ACQUISITIONS         |                  |           |                  |         |            |          |
| Operating                 | 0.00             | 139,719   | 0.00             | 213,719 | 0.00       | 74,000   |
| Total                     | 0.00             | 139,719   | 0.00             | 213,719 | 0.00       | 74,000   |
| DEANS OFC-MED SCI         |                  |           |                  |         |            |          |
| Professional              | 5.70             | 1,052,157 | 3.23             | 571,026 | -2.47      | -481,131 |
| Classified                | 1.00             | 45,047    | 1.00             | 48,977  | 0.00       | 3,930    |
| Fringe                    | 0.00             | 145,436   | 0.00             | 87,393  | 0.00       | -58,043  |
| Operating                 | 0.00             | 86,973    | 0.00             | 87,164  | 0.00       | 191      |
| Total                     | 6.70             | 1,329,613 | 4.23             | 794,560 | -2.47      | -535,053 |
| DEAN-MS LV                |                  |           |                  |         |            |          |
| Professional              | 0.38             | 135,032   | 1.65             | 408,224 | 1.27       | 273,192  |
| Fringe                    | 0.00             | 15,813    | 0.00             | 50,307  | 0.00       | 34,494   |
| Operating                 | 0.00             | 196,920   | 0.00             | 196,919 | 0.00       | -1       |
| Total                     | 0.38             | 347,765   | 1.65             | 655,450 | 1.27       | 307,685  |



## Medical School

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                 | 2005-06          |         | 2006-07          |           | Difference |         |
|---------------------------------|------------------|---------|------------------|-----------|------------|---------|
|                                 | Operating Budget |         | Operating Budget |           |            |         |
|                                 | FTE              | \$      | FTE              | \$        | FTE        | \$      |
| <b>OFC OF MED EDUC</b>          |                  |         |                  |           |            |         |
| Professional                    | 3.87             | 385,291 | 5.87             | 620,411   | 2.00       | 235,120 |
| Classified                      | 0.00             | 0       | 2.00             | 54,768    | 2.00       | 54,768  |
| Classified                      | 5.00             | 161,699 | 6.00             | 208,173   | 1.00       | 46,474  |
| Wages                           | 0.00             | 41,400  | 0.00             | 41,400    | 0.00       | 0       |
| Fringe                          | 0.00             | 130,711 | 0.00             | 196,620   | 0.00       | 65,909  |
| Operating                       | 0.00             | 57,929  | 0.00             | 57,929    | 0.00       | 0       |
| Total                           | 8.87             | 777,030 | 13.87            | 1,179,301 | 5.00       | 402,271 |
| <b>RURAL HEALTH</b>             |                  |         |                  |           |            |         |
| Professional                    | 1.00             | 124,219 | 1.00             | 130,996   | 0.00       | 6,777   |
| Classified                      | 0.75             | 25,124  | 0.75             | 27,274    | 0.00       | 2,150   |
| Wages                           | 0.00             | 9,000   | 0.00             | 9,000     | 0.00       | 0       |
| Fringe                          | 0.00             | 29,825  | 0.00             | 31,437    | 0.00       | 1,612   |
| Operating                       | 0.00             | 20,721  | 0.00             | 20,721    | 0.00       | 0       |
| Total                           | 1.75             | 208,889 | 1.75             | 219,428   | 0.00       | 10,539  |
| <b>RURAL HEALTH INITIATIVES</b> |                  |         |                  |           |            |         |
| Professional                    | 0.00             | 0       | 0.24             | 36,743    | 0.24       | 36,743  |
| Fringe                          | 0.00             | 0       | 0.00             | 6,395     | 0.00       | 6,395   |
| Operating                       | 0.00             | 156,750 | 0.00             | 113,612   | 0.00       | -43,138 |
| Total                           | 0.00             | 156,750 | 0.24             | 156,750   | 0.24       | 0       |
| <b>LIB-MED SCI</b>              |                  |         |                  |           |            |         |
| Professional                    | 2.00             | 202,862 | 2.00             | 216,406   | 0.00       | 13,544  |
| Classified                      | 5.50             | 216,058 | 6.00             | 229,026   | 0.50       | 12,968  |
| Wages                           | 0.00             | 32,752  | 0.00             | 32,752    | 0.00       | 0       |
| Fringe                          | 0.00             | 105,690 | 0.00             | 118,305   | 0.00       | 12,615  |
| Operating                       | 0.00             | 17,890  | 0.00             | 17,890    | 0.00       | 0       |
| Total                           | 7.50             | 575,252 | 8.00             | 614,379   | 0.50       | 39,127  |

## Medical School

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |           | 2006-07          |           | Difference |         |
|---|------------------|-----------|------------------|-----------|------------|---------|
|   | Operating Budget |           | Operating Budget |           |            |         |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>MED SCHOOL - BUDGET</b>                  |                  |           |                  |           |            |         |
| Professional                                | 1.00             | 86,500    | 1.00             | 88,171    | 0.00       | 1,671   |
| Classified                                  | 3.20             | 115,513   | 3.45             | 121,713   | 0.25       | 6,200   |
| Fringe                                      | 0.00             | 58,180    | 0.00             | 61,009    | 0.00       | 2,829   |
| Operating                                   | 0.00             | 500       | 0.00             | 500       | 0.00       | 0       |
| Total                                       | 4.20             | 260,693   | 4.45             | 271,393   | 0.25       | 10,700  |
| <b>MED SCHOOL - PERSONNEL</b>               |                  |           |                  |           |            |         |
| Professional                                | 1.00             | 86,716    | 1.00             | 92,116    | 0.00       | 5,400   |
| Classified                                  | 3.55             | 141,070   | 5.55             | 211,668   | 2.00       | 70,598  |
| Fringe                                      | 0.00             | 67,371    | 0.00             | 88,533    | 0.00       | 21,162  |
| Operating                                   | 0.00             | 500       | 0.00             | 500       | 0.00       | 0       |
| Total                                       | 4.55             | 295,657   | 6.55             | 392,817   | 2.00       | 97,160  |
| <b>ADMIN - BASIC SCIENCE &amp; RESEARCH</b> |                  |           |                  |           |            |         |
| Professional                                | 0.25             | 41,854    | 0.00             | 0         | -0.25      | -41,854 |
| Fringe                                      | 0.00             | 6,057     | 0.00             | 0         | 0.00       | -6,057  |
| Operating                                   | 0.00             | 500       | 0.00             | 500       | 0.00       | 0       |
| Total                                       | 0.25             | 48,411    | 0.00             | 500       | -0.25      | -47,911 |
| <b>FID-LIAB INSUR</b>                       |                  |           |                  |           |            |         |
| Operating                                   | 0.00             | 1,375,474 | 0.00             | 1,545,474 | 0.00       | 170,000 |
| Total                                       | 0.00             | 1,375,474 | 0.00             | 1,545,474 | 0.00       | 170,000 |
| <b>WORKSTATION REPLACEMENT</b>              |                  |           |                  |           |            |         |
| Operating                                   | 0.00             | 120,299   | 0.00             | 120,299   | 0.00       | 0       |
| Total                                       | 0.00             | 120,299   | 0.00             | 120,299   | 0.00       | 0       |

## Medical School

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                | 2005-06          |           | 2006-07          |           | Difference |          |
|--------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                | Operating Budget |           | Operating Budget |           |            |          |
|                                | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>INFORMATION TECHNOLOGY</b>  |                  |           |                  |           |            |          |
| Professional                   | 2.00             | 117,452   | 0.00             | 0         | -2.00      | -117,452 |
| Fringe                         | 0.00             | 30,893    | 0.00             | 0         | 0.00       | -30,893  |
| Total                          | 2.00             | 148,345   | 0.00             | 0         | -2.00      | -148,345 |
| <b>TOTAL ACADEMIC SUPPORT</b>  |                  |           |                  |           |            |          |
| Professional                   | 17.20            | 2,232,083 | 17.50            | 2,427,073 | 0.30       | 194,990  |
| Classified                     | 19.00            | 704,511   | 23.75            | 877,629   | 4.75       | 173,118  |
| Wages                          | 0.00             | 83,152    | 0.00             | 90,052    | 0.00       | 6,900    |
| Fringe                         | 0.00             | 589,976   | 0.00             | 688,140   | 0.00       | 98,164   |
| Operating                      | 0.00             | 2,174,175 | 0.00             | 2,454,535 | 0.00       | 280,360  |
| Total                          | 36.20            | 5,783,897 | 41.25            | 6,537,429 | 5.05       | 753,532  |
| <b>TOTAL STUDENT SERVICES</b>  |                  |           |                  |           |            |          |
| Classified                     | 0.00             | 0         | 2.00             | 54,768    | 2.00       | 54,768   |
| Total                          | 0.00             | 0         | 2.00             | 54,768    | 2.00       | 54,768   |
| <b><u>STUDENT SERVICES</u></b> |                  |           |                  |           |            |          |
| <b>STUDENT SERVICES</b>        |                  |           |                  |           |            |          |
| Professional                   | 1.58             | 183,296   | 2.58             | 246,877   | 1.00       | 63,581   |
| Classified                     | 4.00             | 151,579   | 6.00             | 229,731   | 2.00       | 78,152   |
| Wages                          | 0.00             | 5,400     | 0.00             | 23,400    | 0.00       | 18,000   |
| Fringe                         | 0.00             | 79,434    | 0.00             | 124,102   | 0.00       | 44,668   |
| Operating                      | 0.00             | 49,289    | 0.00             | 93,819    | 0.00       | 44,530   |
| Total                          | 5.58             | 468,998   | 8.58             | 717,929   | 3.00       | 248,931  |
| <b>RECRUITMENT</b>             |                  |           |                  |           |            |          |
| Operating                      | 0.00             | 11,700    | 0.00             | 11,700    | 0.00       | 0        |
| Total                          | 0.00             | 11,700    | 0.00             | 11,700    | 0.00       | 0        |

## Medical School

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |         | 2006-07          |         | Difference |         |
|---|------------------|---------|------------------|---------|------------|---------|
|   | Operating Budget |         | Operating Budget |         |            |         |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>TOTAL STUDENT SERVICES</b>             |                  |         |                  |         |            |         |
| Professional                              | 1.58             | 183,296 | 2.58             | 246,877 | 1.00       | 63,581  |
| Classified                                | 4.00             | 151,579 | 6.00             | 229,731 | 2.00       | 78,152  |
| Wages                                     | 0.00             | 5,400   | 0.00             | 23,400  | 0.00       | 18,000  |
| Fringe                                    | 0.00             | 79,434  | 0.00             | 124,102 | 0.00       | 44,668  |
| Operating                                 | 0.00             | 60,989  | 0.00             | 105,519 | 0.00       | 44,530  |
| Total                                     | 5.58             | 480,698 | 8.58             | 729,629 | 3.00       | 248,931 |
| <b>INSTIT'L SUPPORT</b>                   |                  |         |                  |         |            |         |
| <b>ST PERS DIV ASSESS</b>                 |                  |         |                  |         |            |         |
| Operating                                 | 0.00             | 20,645  | 0.00             | 20,872  | 0.00       | 227     |
| Total                                     | 0.00             | 20,645  | 0.00             | 20,872  | 0.00       | 227     |
| <b>RETIRED EMPLOYEES GROUP INS ASSESS</b> |                  |         |                  |         |            |         |
| Operating                                 | 0.00             | 356,458 | 0.00             | 356,502 | 0.00       | 44      |
| Total                                     | 0.00             | 356,458 | 0.00             | 356,502 | 0.00       | 44      |
| <b>LAB ANIMAL CARE SERVICES</b>           |                  |         |                  |         |            |         |
| Professional                              | 0.50             | 59,255  | 0.50             | 61,291  | 0.00       | 2,036   |
| Classified                                | 1.70             | 50,380  | 1.70             | 58,229  | 0.00       | 7,849   |
| Fringe                                    | 0.00             | 29,551  | 0.00             | 28,974  | 0.00       | -577    |
| Operating                                 | 0.00             | 9,180   | 0.00             | 9,180   | 0.00       | 0       |
| Total                                     | 2.20             | 148,366 | 2.20             | 157,674 | 0.00       | 9,308   |
| <b>AG TORT INSURANCE</b>                  |                  |         |                  |         |            |         |
| Operating                                 | 0.00             | 17,483  | 0.00             | 18,570  | 0.00       | 1,087   |
| Total                                     | 0.00             | 17,483  | 0.00             | 18,570  | 0.00       | 1,087   |
| <b>EMPLOYEE BOND INSURANCE</b>            |                  |         |                  |         |            |         |
| Operating                                 | 0.00             | 462     | 0.00             | 422     | 0.00       | -40     |
| Total                                     | 0.00             | 462     | 0.00             | 422     | 0.00       | -40     |

## Medical School

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                  | 2005-06          |           | 2006-07          |           | Difference |        |
|----------------------------------|------------------|-----------|------------------|-----------|------------|--------|
|                                  | Operating Budget |           | Operating Budget |           |            |        |
|                                  | FTE              | \$        | FTE              | \$        | FTE        | \$     |
| <b>TOTAL INSTIT'L SUPPORT</b>    |                  |           |                  |           |            |        |
| Professional                     | 0.50             | 59,255    | 0.50             | 61,291    | 0.00       | 2,036  |
| Classified                       | 1.70             | 50,380    | 1.70             | 58,229    | 0.00       | 7,849  |
| Fringe                           | 0.00             | 29,551    | 0.00             | 28,974    | 0.00       | -577   |
| Operating                        | 0.00             | 404,228   | 0.00             | 405,546   | 0.00       | 1,318  |
| Total                            | 2.20             | 543,414   | 2.20             | 554,040   | 0.00       | 10,626 |
| <b><u>O &amp; M OF PLANT</u></b> |                  |           |                  |           |            |        |
| <b>PRORATION OF O &amp; M</b>    |                  |           |                  |           |            |        |
| Operating                        | 0.00             | 2,339,982 | 0.00             | 2,339,608 | 0.00       | -374   |
| Total                            | 0.00             | 2,339,982 | 0.00             | 2,339,608 | 0.00       | -374   |
| <b>TOTAL O &amp; M OF PLANT</b>  |                  |           |                  |           |            |        |
| Operating                        | 0.00             | 2,339,982 | 0.00             | 2,339,608 | 0.00       | -374   |
| Total                            | 0.00             | 2,339,982 | 0.00             | 2,339,608 | 0.00       | -374   |
| <b><u>SCHOLARSHIPS</u></b>       |                  |           |                  |           |            |        |
| <b>FACULTY GRANTS-IN-AID</b>     |                  |           |                  |           |            |        |
| Operating                        | 0.00             | 39,000    | 0.00             | 39,000    | 0.00       | 0      |
| Total                            | 0.00             | 39,000    | 0.00             | 39,000    | 0.00       | 0      |
| <b>TOTAL SCHOLARSHIPS</b>        |                  |           |                  |           |            |        |
| Operating                        | 0.00             | 39,000    | 0.00             | 39,000    | 0.00       | 0      |
| Total                            | 0.00             | 39,000    | 0.00             | 39,000    | 0.00       | 0      |
| <b><u>RESERVES</u></b>           |                  |           |                  |           |            |        |
| <b>RESERVES</b>                  |                  |           |                  |           |            |        |
| Professional                     | 0.00             | -159,125  | 0.00             | -159,125  | 0.00       | 0      |
| Classified                       | 0.00             | -61,703   | 0.00             | -61,703   | 0.00       | 0      |
| Fringe                           | 0.00             | -29,698   | 0.00             | -35,692   | 0.00       | -5,994 |
| Total                            | 0.00             | -250,526  | 0.00             | -256,520  | 0.00       | -5,994 |

## Medical School

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                       | 2005-06          |            | 2006-07          |            | Difference |           |
|---------------------------------------|------------------|------------|------------------|------------|------------|-----------|
|                                       | Operating Budget |            | Operating Budget |            |            |           |
|                                       | FTE              | \$         | FTE              | \$         | FTE        | \$        |
| <b>ENROLLMENTS &amp; ENHANCEMENTS</b> |                  |            |                  |            |            |           |
| Operating                             | 0.00             | 976,576    | 0.00             | 0          | 0.00       | -976,576  |
| Total                                 | 0.00             | 976,576    | 0.00             | 0          | 0.00       | -976,576  |
| <b>TOTAL RESERVES</b>                 |                  |            |                  |            |            |           |
| Professional                          | 0.00             | -159,125   | 0.00             | -159,125   | 0.00       | 0         |
| Classified                            | 0.00             | -61,703    | 0.00             | -61,703    | 0.00       | 0         |
| Fringe                                | 0.00             | -29,698    | 0.00             | -35,692    | 0.00       | -5,994    |
| Operating                             | 0.00             | 976,576    | 0.00             | 0          | 0.00       | -976,576  |
| Total                                 | 0.00             | 726,050    | 0.00             | -256,520   | 0.00       | -982,570  |
| <b>TOTAL SCHOOL OF MEDICINE.</b>      |                  |            |                  |            |            |           |
| Professional                          | 100.95           | 14,788,943 | 134.21           | 19,289,248 | 33.26      | 4,500,305 |
| Graduate Assistant                    | 0.00             | 11,634     | 0.00             | 54,602     | 0.00       | 42,968    |
| Resident Physicians                   | 32.35            | 1,516,427  | 22.24            | 1,048,167  | -10.11     | -468,260  |
| Classified                            | 57.60            | 1,995,066  | 65.88            | 2,369,867  | 8.28       | 374,801   |
| Wages                                 | 0.00             | 88,552     | 0.00             | 113,452    | 0.00       | 24,900    |
| Fringe                                | 0.00             | 3,402,452  | 0.00             | 4,056,213  | 0.00       | 653,761   |
| Operating                             | 0.00             | 7,611,931  | 0.00             | 7,062,343  | 0.00       | -549,588  |
| Total                                 | 190.90           | 29,415,005 | 222.33           | 33,993,892 | 31.43      | 4,578,887 |

## Intercollegiate Athletics - UNR

### State Supported Operating Budget Revenues by Source

#### 2005-2006 Operating Budget, 2006-07 Operating Budget

| Revenue by Source                  | 2005-06          |                | 2006-07          |                | Difference              |              |
|------------------------------------|------------------|----------------|------------------|----------------|-------------------------|--------------|
|                                    | Operating Budget | % of Total     | Operating Budget | % of Total     | 2006-07 Over 2005-06 \$ | %            |
| <u>STATE APPROPRIATION</u>         |                  |                |                  |                |                         |              |
| General Fund                       | 5,389,249        | 99.13%         | 5,457,948        | 97.60%         | 68,699                  | 1.27%        |
| Professional COLA                  | 36,474           | 0.67%          | 113,088          | 2.02%          | 76,614                  | 210.05%      |
| Classified COLA                    | 10,907           | 0.20%          | 21,285           | 0.38%          | 10,378                  | 95.15%       |
| AB544 - Professional REGIA         | 0                | 0.00%          | 0                | 0.00%          | 0                       | -            |
| AB544 - Classified REGIA           | 0                | 0.00%          | 0                | 0.00%          | 0                       | -            |
| <b>Total State Appropriation</b>   | <b>5,436,630</b> | <b>100.00%</b> | <b>5,592,321</b> | <b>100.00%</b> | <b>155,691</b>          | <b>2.86%</b> |
| <u>OTHER REVENUE SOURCES</u>       |                  |                |                  |                |                         |              |
| Estate Tax Credit                  | 0                | 0.00%          | 0                | 0.00%          | 0                       | -            |
| <b>Total Other Revenue Sources</b> | <b>0</b>         | <b>0.00%</b>   | <b>0</b>         | <b>0.00%</b>   | <b>0</b>                | <b>-</b>     |
| <b>TOTAL REVENUE</b>               | <b>5,436,630</b> | <b>100.00%</b> | <b>5,592,321</b> | <b>100.00%</b> | <b>155,691</b>          | <b>2.86%</b> |

## Intercollegiate Athletics, UNR

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                | 2005-06          |         | 2006-07          |         | Difference |         |
|--------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                | Operating Budget |         | Operating Budget |         |            |         |
|                                | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <u>STUDENT SERVICES</u>        |                  |         |                  |         |            |         |
| ATHLETIC DIRECTOR              |                  |         |                  |         |            |         |
| Professional                   | 4.00             | 425,828 | 5.00             | 450,888 | 1.00       | 25,060  |
| Classified                     | 5.00             | 182,080 | 4.24             | 162,188 | -0.76      | -19,892 |
| Fringe                         | 0.00             | 133,577 | 0.00             | 127,295 | 0.00       | -6,282  |
| Operating                      | 0.00             | 59,396  | 0.00             | 59,396  | 0.00       | 0       |
| Total                          | 9.00             | 800,881 | 9.24             | 799,767 | 0.24       | -1,114  |
| MARKETING/PROMOTIONS           |                  |         |                  |         |            |         |
| Professional                   | 2.00             | 110,825 | 2.00             | 118,877 | 0.00       | 8,052   |
| Fringe                         | 0.00             | 26,094  | 0.00             | 27,528  | 0.00       | 1,434   |
| Operating                      | 0.00             | 8,000   | 0.00             | 8,000   | 0.00       | 0       |
| Total                          | 2.00             | 144,919 | 2.00             | 154,405 | 0.00       | 9,486   |
| SPORTS INFORMATION             |                  |         |                  |         |            |         |
| Professional                   | 1.00             | 55,054  | 1.00             | 57,256  | 0.00       | 2,202   |
| Fringe                         | 0.00             | 13,003  | 0.00             | 13,499  | 0.00       | 496     |
| Total                          | 1.00             | 68,057  | 1.00             | 70,755  | 0.00       | 2,698   |
| WOMEN'S SPORTS INFORMATION     |                  |         |                  |         |            |         |
| Professional                   | 1.00             | 41,983  | 1.00             | 49,920  | 0.00       | 7,937   |
| Fringe                         | 0.00             | 11,415  | 0.00             | 12,608  | 0.00       | 1,193   |
| Operating                      | 0.00             | 1,000   | 0.00             | 1,000   | 0.00       | 0       |
| Total                          | 1.00             | 54,398  | 1.00             | 63,528  | 0.00       | 9,130   |
| MEN'S SPORTS MEDICINE/STRENGTH |                  |         |                  |         |            |         |
| Professional                   | 3.00             | 126,291 | 3.00             | 132,247 | 0.00       | 5,956   |
| Fringe                         | 0.00             | 34,175  | 0.00             | 35,615  | 0.00       | 1,440   |
| Operating                      | 0.00             | 3,356   | 0.00             | 3,356   | 0.00       | 0       |
| Total                          | 3.00             | 163,822 | 3.00             | 171,218 | 0.00       | 7,396   |



## Intercollegiate Athletics, UNR

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                               | 2005-06          |         | 2006-07          |         | Difference |        |
|-------------------------------|------------------|---------|------------------|---------|------------|--------|
|                               | Operating Budget |         | Operating Budget |         |            |        |
|                               | FTE              | \$      | FTE              | \$      | FTE        | \$     |
| <b>TICKET ADMINISTRATION</b>  |                  |         |                  |         |            |        |
| Professional                  | 1.00             | 50,772  | 1.00             | 50,450  | 0.00       | -322   |
| Fringe                        | 0.00             | 12,483  | 0.00             | 12,672  | 0.00       | 189    |
| Total                         | 1.00             | 63,255  | 1.00             | 63,122  | 0.00       | -133   |
| <b>MEN'S BASEBALL</b>         |                  |         |                  |         |            |        |
| Professional                  | 1.00             | 78,733  | 1.00             | 81,882  | 0.00       | 3,149  |
| Fringe                        | 0.00             | 22,021  | 0.00             | 22,878  | 0.00       | 857    |
| Total                         | 1.00             | 100,754 | 1.00             | 104,760 | 0.00       | 4,006  |
| <b>MEN'S BASKETBALL</b>       |                  |         |                  |         |            |        |
| Professional                  | 0.55             | 145,860 | 0.55             | 148,720 | 0.00       | 2,860  |
| Fringe                        | 0.00             | 15,230  | 0.00             | 15,402  | 0.00       | 172    |
| Total                         | 0.55             | 161,090 | 0.55             | 164,122 | 0.00       | 3,032  |
| <b>MEN'S FOOTBALL</b>         |                  |         |                  |         |            |        |
| Professional                  | 0.44             | 137,243 | 0.44             | 142,733 | 0.00       | 5,490  |
| Fringe                        | 0.00             | 30,158  | 0.00             | 31,354  | 0.00       | 1,196  |
| Total                         | 0.44             | 167,401 | 0.44             | 174,087 | 0.00       | 6,686  |
| <b>WOMEN'S ADMINISTRATION</b> |                  |         |                  |         |            |        |
| Professional                  | 1.00             | 84,728  | 1.00             | 90,831  | 0.00       | 6,103  |
| Classified                    | 1.00             | 36,293  | 2.00             | 62,428  | 1.00       | 26,135 |
| Fringe                        | 0.00             | 30,690  | 0.00             | 38,104  | 0.00       | 7,414  |
| Operating                     | 0.00             | 27,854  | 0.00             | 27,853  | 0.00       | -1     |
| Total                         | 2.00             | 179,565 | 3.00             | 219,216 | 1.00       | 39,651 |
| <b>WOMEN'S SWIMMING</b>       |                  |         |                  |         |            |        |
| Professional                  | 2.00             | 98,362  | 2.00             | 103,201 | 0.00       | 4,839  |
| Fringe                        | 0.00             | 24,580  | 0.00             | 25,624  | 0.00       | 1,044  |
| Operating                     | 0.00             | 1,000   | 0.00             | 1,000   | 0.00       | 0      |
| Total                         | 2.00             | 123,942 | 2.00             | 129,825 | 0.00       | 5,883  |

## Intercollegiate Athletics, UNR

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |         | 2006-07          |         | Difference |         |
|---|------------------|---------|------------------|---------|------------|---------|
|   | Operating Budget |         | Operating Budget |         |            |         |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>WOMEN'S SOCCER</b>                   |                  |         |                  |         |            |         |
| Professional                            | 2.00             | 79,274  | 2.77             | 108,279 | 0.77       | 29,005  |
| Fringe                                  | 0.00             | 22,179  | 0.00             | 32,541  | 0.00       | 10,362  |
| Operating                               | 0.00             | 156,601 | 0.00             | 156,601 | 0.00       | 0       |
| Total                                   | 2.00             | 258,054 | 2.77             | 297,421 | 0.77       | 39,367  |
| <b>WOMEN'S SOFTBALL</b>                 |                  |         |                  |         |            |         |
| Professional                            | 3.77             | 152,554 | 3.00             | 134,632 | -0.77      | -17,922 |
| Classified                              | 1.00             | 25,884  | 1.00             | 28,459  | 0.00       | 2,575   |
| Fringe                                  | 0.00             | 52,795  | 0.00             | 45,778  | 0.00       | -7,017  |
| Operating                               | 0.00             | 254,114 | 0.00             | 254,114 | 0.00       | 0       |
| Total                                   | 4.77             | 485,347 | 4.00             | 462,983 | -0.77      | -22,364 |
| <b>WOMEN'S SPORTS MEDICINE/STRENGTH</b> |                  |         |                  |         |            |         |
| Professional                            | 2.00             | 62,253  | 2.00             | 65,647  | 0.00       | 3,394   |
| Classified                              | 0.24             | 7,221   | 0.00             | 0       | -0.24      | -7,221  |
| Fringe                                  | 0.00             | 22,417  | 0.00             | 20,965  | 0.00       | -1,452  |
| Operating                               | 0.00             | 15,264  | 0.00             | 15,264  | 0.00       | 0       |
| Total                                   | 2.24             | 107,155 | 2.00             | 101,876 | -0.24      | -5,279  |
| <b>WOMEN'S RIFLE</b>                    |                  |         |                  |         |            |         |
| Operating                               | 0.00             | 38,000  | 0.00             | 38,000  | 0.00       | 0       |
| Total                                   | 0.00             | 38,000  | 0.00             | 38,000  | 0.00       | 0       |
| <b>WOMEN'S SKIING</b>                   |                  |         |                  |         |            |         |
| Operating                               | 0.00             | 27,500  | 0.00             | 27,500  | 0.00       | 0       |
| Total                                   | 0.00             | 27,500  | 0.00             | 27,500  | 0.00       | 0       |
| <b>WOMEN'S BASKETBALL</b>               |                  |         |                  |         |            |         |
| Professional                            | 0.10             | 3,827   | 0.10             | 4,071   | 0.00       | 244     |
| Fringe                                  | 0.00             | 1,096   | 0.00             | 1,149   | 0.00       | 53      |
| Operating                               | 0.00             | 7,000   | 0.00             | 7,000   | 0.00       | 0       |
| Total                                   | 0.10             | 11,923  | 0.10             | 12,220  | 0.00       | 297     |

## Intercollegiate Athletics, UNR

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |           | 2006-07          |           | Difference |         |
|---|------------------|-----------|------------------|-----------|------------|---------|
|   | Operating Budget |           | Operating Budget |           |            |         |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>WOMEN'S GOLF</b>                       |                  |           |                  |           |            |         |
| Professional                              | 1.00             | 47,246    | 1.00             | 50,041    | 0.00       | 2,795   |
| Fringe                                    | 0.00             | 12,055    | 0.00             | 12,622    | 0.00       | 567     |
| Operating                                 | 0.00             | 7,900     | 0.00             | 7,900     | 0.00       | 0       |
| Total                                     | 1.00             | 67,201    | 1.00             | 70,563    | 0.00       | 3,362   |
| <b>TOTAL STUDENT SERVICES</b>             |                  |           |                  |           |            |         |
| Professional                              | 25.86            | 1,700,833 | 26.86            | 1,789,675 | 1.00       | 88,842  |
| Classified                                | 7.24             | 251,478   | 7.24             | 253,075   | 0.00       | 1,597   |
| Fringe                                    | 0.00             | 463,968   | 0.00             | 475,634   | 0.00       | 11,666  |
| Operating                                 | 0.00             | 606,985   | 0.00             | 606,984   | 0.00       | -1      |
| Total                                     | 33.10            | 3,023,264 | 34.10            | 3,125,368 | 1.00       | 102,104 |
| <b><u>INSTIT'L SUPPORT</u></b>            |                  |           |                  |           |            |         |
| <b>ST PERS DIV ASSESS</b>                 |                  |           |                  |           |            |         |
| Operating                                 | 0.00             | 2,463     | 0.00             | 2,463     | 0.00       | 0       |
| Total                                     | 0.00             | 2,463     | 0.00             | 2,463     | 0.00       | 0       |
| <b>RETIRED EMPLOYEES GROUP INS ASSESS</b> |                  |           |                  |           |            |         |
| Operating                                 | 0.00             | 42,229    | 0.00             | 42,077    | 0.00       | -152    |
| Total                                     | 0.00             | 42,229    | 0.00             | 42,077    | 0.00       | -152    |
| <b>ICA - EXTERNAL RELATIONS</b>           |                  |           |                  |           |            |         |
| Professional                              | 0.50             | 33,150    | 0.50             | 34,928    | 0.00       | 1,778   |
| Fringe                                    | 0.00             | 7,185     | 0.00             | 7,515     | 0.00       | 330     |
| Total                                     | 0.50             | 40,335    | 0.50             | 42,443    | 0.00       | 2,108   |
| <b>AG TORT INSURANCE</b>                  |                  |           |                  |           |            |         |
| Operating                                 | 0.00             | 3,953     | 0.00             | 3,953     | 0.00       | 0       |
| Total                                     | 0.00             | 3,953     | 0.00             | 3,953     | 0.00       | 0       |
| <b>EMPLOYEE BOND INSURANCE</b>            |                  |           |                  |           |            |         |
| Operating                                 | 0.00             | 107       | 0.00             | 107       | 0.00       | 0       |
| Total                                     | 0.00             | 107       | 0.00             | 107       | 0.00       | 0       |

## Intercollegiate Athletics, UNR

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                  | 2005-06          |           | 2006-07          |           | Difference |        |
|----------------------------------|------------------|-----------|------------------|-----------|------------|--------|
|                                  | Operating Budget |           | Operating Budget |           |            |        |
|                                  | FTE              | \$        | FTE              | \$        | FTE        | \$     |
| <b>TOTAL INSTIT'L SUPPORT</b>    |                  |           |                  |           |            |        |
| Professional                     | 0.50             | 33,150    | 0.50             | 34,928    | 0.00       | 1,778  |
| Fringe                           | 0.00             | 7,185     | 0.00             | 7,515     | 0.00       | 330    |
| Operating                        | 0.00             | 48,752    | 0.00             | 48,600    | 0.00       | -152   |
| Total                            | 0.50             | 89,087    | 0.50             | 91,043    | 0.00       | 1,956  |
| <b><u>O &amp; M OF PLANT</u></b> |                  |           |                  |           |            |        |
| <b>PRORATION OF O &amp; M</b>    |                  |           |                  |           |            |        |
| Operating                        | 0.00             | 1,104,865 | 0.00             | 1,117,982 | 0.00       | 13,117 |
| Total                            | 0.00             | 1,104,865 | 0.00             | 1,117,982 | 0.00       | 13,117 |
| <b>TOTAL O &amp; M OF PLANT</b>  |                  |           |                  |           |            |        |
| Operating                        | 0.00             | 1,104,865 | 0.00             | 1,117,982 | 0.00       | 13,117 |
| Total                            | 0.00             | 1,104,865 | 0.00             | 1,117,982 | 0.00       | 13,117 |
| <b><u>SCHOLARSHIPS</u></b>       |                  |           |                  |           |            |        |
| <b>SCHOLARSHIP DIRECT APPROP</b> |                  |           |                  |           |            |        |
| Operating                        | 0.00             | 1,268,333 | 0.00             | 1,268,333 | 0.00       | 0      |
| Total                            | 0.00             | 1,268,333 | 0.00             | 1,268,333 | 0.00       | 0      |
| <b>TOTAL SCHOLARSHIPS</b>        |                  |           |                  |           |            |        |
| Operating                        | 0.00             | 1,268,333 | 0.00             | 1,268,333 | 0.00       | 0      |
| Total                            | 0.00             | 1,268,333 | 0.00             | 1,268,333 | 0.00       | 0      |
| <b><u>RESERVES</u></b>           |                  |           |                  |           |            |        |
| <b>RESERVES</b>                  |                  |           |                  |           |            |        |
| Professional                     | 0.00             | -34,705   | 0.00             | -8,039    | 0.00       | 26,666 |
| Classified                       | 0.00             | -6,287    | 0.00             | -1,116    | 0.00       | 5,171  |
| Fringe                           | 0.00             | -7,927    | 0.00             | -1,250    | 0.00       | 6,677  |
| Total                            | 0.00             | -48,919   | 0.00             | -10,405   | 0.00       | 38,514 |

## Intercollegiate Athletics, UNR

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                             | 2005-06          |           | 2006-07          |           | Difference |         |
|-----------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                             | Operating Budget |           | Operating Budget |           |            |         |
|                             | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>TOTAL RESERVES</b>       |                  |           |                  |           |            |         |
| Professional                | 0.00             | -34,705   | 0.00             | -8,039    | 0.00       | 26,666  |
| Classified                  | 0.00             | -6,287    | 0.00             | -1,116    | 0.00       | 5,171   |
| Fringe                      | 0.00             | -7,927    | 0.00             | -1,250    | 0.00       | 6,677   |
| Total                       | 0.00             | -48,919   | 0.00             | -10,405   | 0.00       | 38,514  |
| <b>TOTAL INTERCOLL ATHL</b> |                  |           |                  |           |            |         |
| Professional                | 26.36            | 1,699,278 | 27.36            | 1,816,564 | 1.00       | 117,286 |
| Classified                  | 7.24             | 245,191   | 7.24             | 251,959   | 0.00       | 6,768   |
| Fringe                      | 0.00             | 463,226   | 0.00             | 481,899   | 0.00       | 18,673  |
| Operating                   | 0.00             | 3,028,935 | 0.00             | 3,041,899 | 0.00       | 12,964  |
| Total                       | 33.60            | 5,436,630 | 34.60            | 5,592,321 | 1.00       | 155,691 |

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## Statewide Programs - UNR

### State Supported Operating Budget Revenues by Source

#### 2005-2006 Operating Budget, 2006-07 Operating Budget

| Revenue by Source          | 2005-06          |            | 2006-07          |            | Difference              |         |
|----------------------------|------------------|------------|------------------|------------|-------------------------|---------|
|                            | Operating Budget | % of Total | Operating Budget | % of Total | 2006-07 Over 2005-06 \$ | %       |
| <u>STATE APPROPRIATION</u> |                  |            |                  |            |                         |         |
| General Fund               | 7,378,705        | 98.03%     | 7,473,392        | 95.22%     | 94,687                  | 1.28%   |
| Professional COLA          | 79,702           | 1.06%      | 247,392          | 3.15%      | 167,690                 | 210.40% |
| Classified COLA            | 68,474           | 0.91%      | 127,553          | 1.63%      | 59,079                  | 86.28%  |
| AB544 - Professional REGIA | 0                | 0.00%      | 0                | 0.00%      | 0                       | -       |
| AB544 - Classified REGIA   | 0                | 0.00%      | 0                | 0.00%      | 0                       | -       |
| Total State Appropriation  | 7,526,881        | 100.00%    | 7,848,337        | 100.00%    | 321,456                 | 4.27%   |
| <b>TOTAL REVENUE</b>       | 7,526,881        | 100.00%    | 7,848,337        | 100.00%    | 321,456                 | 4.27%   |

## Statewide Programs, UNR

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                    | 2005-06          |         | 2006-07          |         | Difference |         |
|------------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                    | Operating Budget |         | Operating Budget |         |            |         |
|                                    | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>RESEARCH</b>                    |                  |         |                  |         |            |         |
| <b>RES-ED PLAN CTR</b>             |                  |         |                  |         |            |         |
| Professional                       | 1.00             | 90,078  | 1.00             | 96,396  | 0.00       | 6,318   |
| Classified                         | 0.90             | 39,229  | 0.90             | 40,879  | 0.00       | 1,650   |
| Fringe                             | 0.00             | 27,708  | 0.00             | 29,110  | 0.00       | 1,402   |
| Operating                          | 0.00             | 671     | 0.00             | 671     | 0.00       | 0       |
| Total                              | 1.90             | 157,686 | 1.90             | 167,056 | 0.00       | 9,370   |
| <b>BU-BUS-ECON RESCH</b>           |                  |         |                  |         |            |         |
| Professional                       | 2.52             | 229,077 | 2.75             | 251,388 | 0.23       | 22,311  |
| Wages                              | 0.00             | 10,000  | 0.00             | 10,000  | 0.00       | 0       |
| Fringe                             | 0.00             | 43,034  | 0.00             | 47,779  | 0.00       | 4,745   |
| Operating                          | 0.00             | 15,000  | 0.00             | 15,000  | 0.00       | 0       |
| Total                              | 2.52             | 297,111 | 2.75             | 324,167 | 0.23       | 27,056  |
| <b>CENTER FOR APPLIED RESEARCH</b> |                  |         |                  |         |            |         |
| Professional                       | 2.00             | 117,207 | 1.44             | 120,152 | -0.56      | 2,945   |
| Graduate Assistant                 | 0.00             | 42,000  | 0.00             | 42,000  | 0.00       | 0       |
| Classified                         | 1.00             | 43,383  | 1.00             | 45,195  | 0.00       | 1,812   |
| Wages                              | 0.00             | 8,205   | 0.00             | 8,205   | 0.00       | 0       |
| Fringe                             | 0.00             | 46,773  | 0.00             | 48,698  | 0.00       | 1,925   |
| Operating                          | 0.00             | 22,900  | 0.00             | 22,900  | 0.00       | 0       |
| Total                              | 3.00             | 280,468 | 2.44             | 287,150 | -0.56      | 6,682   |
| <b>CANCER RESEARCH</b>             |                  |         |                  |         |            |         |
| Graduate Assistant                 | 0.00             | 42,000  | 0.00             | 42,000  | 0.00       | 0       |
| Classified                         | 0.39             | 20,492  | 0.00             | 0       | -0.39      | -20,492 |
| Fringe                             | 0.00             | 9,234   | 0.00             | 4,980   | 0.00       | -4,254  |
| Operating                          | 0.00             | 1,777   | 0.00             | 27,321  | 0.00       | 25,544  |
| Total                              | 0.39             | 73,503  | 0.00             | 74,301  | -0.39      | 798     |



## Statewide Programs, UNR

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                          | 2005-06          |         | 2006-07          |         | Difference |         |
|--------------------------|------------------|---------|------------------|---------|------------|---------|
|                          | Operating Budget |         | Operating Budget |         |            |         |
|                          | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>SEISM LAB</b>         |                  |         |                  |         |            |         |
| Professional             | 2.91             | 349,411 | 2.43             | 304,162 | -0.48      | -45,249 |
| Graduate Assistant       | 0.00             | 14,000  | 0.00             | 14,000  | 0.00       | 0       |
| Classified               | 1.00             | 35,113  | 2.00             | 114,174 | 1.00       | 79,061  |
| Fringe                   | 0.00             | 81,160  | 0.00             | 85,231  | 0.00       | 4,071   |
| Operating                | 0.00             | 11,044  | 0.00             | 11,044  | 0.00       | 0       |
| Total                    | 3.91             | 490,728 | 4.43             | 528,611 | 0.52       | 37,883  |
| <b>ORAL HISTORY PROJ</b> |                  |         |                  |         |            |         |
| Professional             | 2.00             | 160,112 | 2.00             | 171,945 | 0.00       | 11,833  |
| Classified               | 2.48             | 89,398  | 2.48             | 94,388  | 0.00       | 4,990   |
| Fringe                   | 0.00             | 68,480  | 0.00             | 66,414  | 0.00       | -2,066  |
| Operating                | 0.00             | 18,062  | 0.00             | 18,062  | 0.00       | 0       |
| Total                    | 4.48             | 336,052 | 4.48             | 350,809 | 0.00       | 14,757  |
| <b>BASQUE STUDIES</b>    |                  |         |                  |         |            |         |
| Professional             | 5.00             | 373,265 | 5.00             | 391,697 | 0.00       | 18,432  |
| Classified               | 2.00             | 92,471  | 2.00             | 98,229  | 0.00       | 5,758   |
| Wages                    | 0.00             | 1,989   | 0.00             | 1,989   | 0.00       | 0       |
| Fringe                   | 0.00             | 103,605 | 0.00             | 108,241 | 0.00       | 4,636   |
| Operating                | 0.00             | 31,601  | 0.00             | 31,605  | 0.00       | 4       |
| Total                    | 7.00             | 602,931 | 7.00             | 631,761 | 0.00       | 28,830  |
| <b>ENG RES-DEV COUN</b>  |                  |         |                  |         |            |         |
| Professional             | 0.29             | 33,284  | 0.20             | 36,631  | -0.09      | 3,347   |
| Graduate Assistant       | 0.00             | 14,000  | 0.00             | 14,000  | 0.00       | 0       |
| Fringe                   | 0.00             | 6,787   | 0.00             | 7,419   | 0.00       | 632     |
| Operating                | 0.00             | 12,620  | 0.00             | 12,620  | 0.00       | 0       |
| Total                    | 0.29             | 66,691  | 0.20             | 70,670  | -0.09      | 3,979   |

## Statewide Programs, UNR

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |                  | 2006-07          |                  | Difference   |                |
|---|------------------|------------------|------------------|------------------|--------------|----------------|
|   | Operating Budget |                  | Operating Budget |                  |              |                |
|   | FTE              | \$               | FTE              | \$               | FTE          | \$             |
| <b>NV BU-MINES &amp; GEOL</b>           |                  |                  |                  |                  |              |                |
| Professional                            | 12.00            | 1,135,811        | 12.00            | 1,213,976        | 0.00         | 78,165         |
| Graduate Assistant                      | 0.00             | 28,000           | 0.00             | 28,000           | 0.00         | 0              |
| Classified                              | 9.29             | 465,418          | 9.12             | 483,846          | -0.17        | 18,428         |
| Fringe                                  | 0.00             | 358,279          | 0.00             | 374,197          | 0.00         | 15,918         |
| Operating                               | 0.00             | 42,357           | 0.00             | 42,357           | 0.00         | 0              |
| <b>Total</b>                            | <b>21.29</b>     | <b>2,029,865</b> | <b>21.12</b>     | <b>2,142,376</b> | <b>-0.17</b> | <b>112,511</b> |
| <b>ENERGY AND ENVIRONMENTAL PHYSICS</b> |                  |                  |                  |                  |              |                |
| Professional                            | 1.00             | 125,036          | 1.00             | 131,684          | 0.00         | 6,648          |
| Fringe                                  | 0.00             | 31,259           | 0.00             | 32,813           | 0.00         | 1,554          |
| <b>Total</b>                            | <b>1.00</b>      | <b>156,295</b>   | <b>1.00</b>      | <b>164,497</b>   | <b>0.00</b>  | <b>8,202</b>   |
| <b>STATE CLIMATE OFFICE</b>             |                  |                  |                  |                  |              |                |
| Professional                            | 0.50             | 28,677           | 0.50             | 31,182           | 0.00         | 2,505          |
| Classified                              | 0.10             | 2,531            | 0.10             | 2,631            | 0.00         | 100            |
| Fringe                                  | 0.00             | 7,564            | 0.00             | 8,019            | 0.00         | 455            |
| Operating                               | 0.00             | 917              | 0.00             | 5,917            | 0.00         | 5,000          |
| <b>Total</b>                            | <b>0.60</b>      | <b>39,689</b>    | <b>0.60</b>      | <b>47,749</b>    | <b>0.00</b>  | <b>8,060</b>   |
| <b>TOTAL RESEARCH</b>                   |                  |                  |                  |                  |              |                |
| Professional                            | 29.22            | 2,641,958        | 28.32            | 2,749,213        | -0.90        | 107,255        |
| Graduate Assistant                      | 0.00             | 140,000          | 0.00             | 140,000          | 0.00         | 0              |
| Classified                              | 17.16            | 788,035          | 17.60            | 879,342          | 0.44         | 91,307         |
| Wages                                   | 0.00             | 20,194           | 0.00             | 20,194           | 0.00         | 0              |
| Fringe                                  | 0.00             | 783,883          | 0.00             | 812,901          | 0.00         | 29,018         |
| Operating                               | 0.00             | 156,949          | 0.00             | 187,497          | 0.00         | 30,548         |
| <b>Total</b>                            | <b>46.38</b>     | <b>4,531,019</b> | <b>45.92</b>     | <b>4,789,147</b> | <b>-0.46</b> | <b>258,128</b> |

## Statewide Programs, UNR

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |         | 2006-07          |         | Difference |         |
|--|------------------|---------|------------------|---------|------------|---------|
|  | Operating Budget |         | Operating Budget |         |            |         |
|  | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b><u>PUBLIC SERVICE</u></b>             |                  |         |                  |         |            |         |
| <b>CONTINUING EDUCATION</b>              |                  |         |                  |         |            |         |
| Professional                             | 4.22             | 366,240 | 4.40             | 401,118 | 0.18       | 34,878  |
| Classified                               | 2.30             | 82,612  | 2.30             | 88,851  | 0.00       | 6,239   |
| Fringe                                   | 0.00             | 106,979 | 0.00             | 116,938 | 0.00       | 9,959   |
| Operating                                | 0.00             | 13,432  | 0.00             | 1,000   | 0.00       | -12,432 |
| Total                                    | 6.52             | 569,263 | 6.70             | 607,907 | 0.18       | 38,644  |
| <b>CENTER FOR JUSTICE STUDIES</b>        |                  |         |                  |         |            |         |
| Graduate Assistant                       | 0.00             | 37,200  | 0.00             | 37,200  | 0.00       | 0       |
| Classified                               | 0.50             | 26,372  | 0.50             | 27,458  | 0.00       | 1,086   |
| Fringe                                   | 0.00             | 9,683   | 0.00             | 10,620  | 0.00       | 937     |
| Operating                                | 0.00             | 1,745   | 0.00             | 1,745   | 0.00       | 0       |
| Total                                    | 0.50             | 75,000  | 0.50             | 77,023  | 0.00       | 2,023   |
| <b>FLEISCHMANN ATMOS</b>                 |                  |         |                  |         |            |         |
| Professional                             | 1.00             | 66,419  | 1.00             | 71,100  | 0.00       | 4,681   |
| Classified                               | 1.00             | 34,911  | 1.00             | 37,250  | 0.00       | 2,339   |
| Fringe                                   | 0.00             | 24,924  | 0.00             | 26,249  | 0.00       | 1,325   |
| Operating                                | 0.00             | 9,103   | 0.00             | 9,103   | 0.00       | 0       |
| Total                                    | 2.00             | 135,357 | 2.00             | 143,702 | 0.00       | 8,345   |
| <b>SMALL BUSINESS DEVELOPMENT CENTER</b> |                  |         |                  |         |            |         |
| Professional                             | 3.51             | 270,121 | 3.75             | 292,403 | 0.24       | 22,282  |
| Classified                               | 1.00             | 45,133  | 1.00             | 46,845  | 0.00       | 1,712   |
| Wages                                    | 0.00             | 23,901  | 0.00             | 23,901  | 0.00       | 0       |
| Fringe                                   | 0.00             | 74,767  | 0.00             | 75,271  | 0.00       | 504     |
| Operating                                | 0.00             | 50,287  | 0.00             | 36,487  | 0.00       | -13,800 |
| Total                                    | 4.51             | 464,209 | 4.75             | 474,907 | 0.24       | 10,698  |

## Statewide Programs, UNR

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |                  | 2006-07          |                  | Difference  |                |
|--|------------------|------------------|------------------|------------------|-------------|----------------|
|  | Operating Budget |                  | Operating Budget |                  |             |                |
|  | FTE              | \$               | FTE              | \$               | FTE         | \$             |
| <b>AGING</b>                                 |                  |                  |                  |                  |             |                |
| Professional                                 | 1.00             | 93,982           | 1.00             | 100,456          | 0.00        | 6,474          |
| Graduate Assistant                           | 0.00             | 33,600           | 0.00             | 33,600           | 0.00        | 0              |
| Fringe                                       | 0.00             | 19,716           | 0.00             | 21,275           | 0.00        | 1,559          |
| Operating                                    | 0.00             | 3,993            | 0.00             | 3,993            | 0.00        | 0              |
| <b>Total</b>                                 | <b>1.00</b>      | <b>151,291</b>   | <b>1.00</b>      | <b>159,324</b>   | <b>0.00</b> | <b>8,033</b>   |
| <b>CENTER FOR ETHICS &amp; HEALTH POLICY</b> |                  |                  |                  |                  |             |                |
| Professional                                 | 4.25             | 223,802          | 4.25             | 261,521          | 0.00        | 37,719         |
| Graduate Assistant                           | 0.00             | 14,000           | 0.00             | 14,000           | 0.00        | 0              |
| Classified                                   | 3.00             | 125,708          | 3.00             | 123,856          | 0.00        | -1,852         |
| Wages  | 0.00             | 9,000            | 0.00             | 9,000            | 0.00        | 0              |
| Fringe                                       | 0.00             | 91,217           | 0.00             | 97,490           | 0.00        | 6,273          |
| Operating                                    | 0.00             | 66,999           | 0.00             | 66,999           | 0.00        | 0              |
| <b>Total</b>                                 | <b>7.25</b>      | <b>530,726</b>   | <b>7.25</b>      | <b>572,866</b>   | <b>0.00</b> | <b>42,140</b>  |
| <b>TOTAL PUBLIC SERVICE</b>                  |                  |                  |                  |                  |             |                |
| Professional                                 | 13.98            | 1,020,564        | 14.40            | 1,126,598        | 0.42        | 106,034        |
| Graduate Assistant                           | 0.00             | 84,800           | 0.00             | 84,800           | 0.00        | 0              |
| Classified                                   | 7.80             | 314,736          | 7.80             | 324,260          | 0.00        | 9,524          |
| Wages  | 0.00             | 32,901           | 0.00             | 32,901           | 0.00        | 0              |
| Fringe                                       | 0.00             | 327,286          | 0.00             | 347,843          | 0.00        | 20,557         |
| Operating                                    | 0.00             | 145,559          | 0.00             | 119,327          | 0.00        | -26,232        |
| <b>Total</b>                                 | <b>21.78</b>     | <b>1,925,846</b> | <b>22.20</b>     | <b>2,035,729</b> | <b>0.42</b> | <b>109,883</b> |
| <b><u>ACADEMIC SUPPORT</u></b>               |                  |                  |                  |                  |             |                |
| <b>FILM LIBRARY</b>                          |                  |                  |                  |                  |             |                |
| Classified                                   | 3.00             | 107,707          | 3.00             | 113,341          | 0.00        | 5,634          |
| Wages  | 0.00             | 6,911            | 0.00             | 6,911            | 0.00        | 0              |
| Fringe                                       | 0.00             | 35,500           | 0.00             | 37,027           | 0.00        | 1,527          |
| Operating                                    | 0.00             | 14,202           | 0.00             | 14,202           | 0.00        | 0              |
| <b>Total</b>                                 | <b>3.00</b>      | <b>164,320</b>   | <b>3.00</b>      | <b>171,481</b>   | <b>0.00</b> | <b>7,161</b>   |

## Statewide Programs, UNR

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |         | 2006-07          |         | Difference |         |
|---|------------------|---------|------------------|---------|------------|---------|
|   | Operating Budget |         | Operating Budget |         |            |         |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>WRITING PROJECT</b>                    |                  |         |                  |         |            |         |
| Classified                                | 0.91             | 26,789  | 0.75             | 29,071  | -0.16      | 2,282   |
| Fringe                                    | 0.00             | 7,987   | 0.00             | 8,439   | 0.00       | 452     |
| Operating                                 | 0.00             | 26,135  | 0.00             | 26,135  | 0.00       | 0       |
| Total                                     | 0.91             | 60,911  | 0.75             | 63,645  | -0.16      | 2,734   |
| <b>ACADEMIC AFFAIRS</b>                   |                  |         |                  |         |            |         |
| Operating                                 | 0.00             | 120,712 | 0.00             | 66,877  | 0.00       | -53,835 |
| Total                                     | 0.00             | 120,712 | 0.00             | 66,877  | 0.00       | -53,835 |
| <b>TOTAL ACADEMIC SUPPORT</b>             |                  |         |                  |         |            |         |
| Classified                                | 3.91             | 134,496 | 3.75             | 142,412 | -0.16      | 7,916   |
| Wages                                     | 0.00             | 6,911   | 0.00             | 6,911   | 0.00       | 0       |
| Fringe                                    | 0.00             | 43,487  | 0.00             | 45,466  | 0.00       | 1,979   |
| Operating                                 | 0.00             | 161,049 | 0.00             | 107,214 | 0.00       | -53,835 |
| Total                                     | 3.91             | 345,943 | 3.75             | 302,003 | -0.16      | -43,940 |
| <b><u>INSTIT'L SUPPORT</u></b>            |                  |         |                  |         |            |         |
| <b>ST PERS DIV ASSESS</b>                 |                  |         |                  |         |            |         |
| Operating                                 | 0.00             | 11,813  | 0.00             | 11,776  | 0.00       | -37     |
| Total                                     | 0.00             | 11,813  | 0.00             | 11,776  | 0.00       | -37     |
| <b>RETIRED EMPLOYEES GROUP INS ASSESS</b> |                  |         |                  |         |            |         |
| Operating                                 | 0.00             | 99,406  | 0.00             | 98,799  | 0.00       | -607    |
| Total                                     | 0.00             | 99,406  | 0.00             | 98,799  | 0.00       | -607    |
| <b>AG TORT INSURANCE</b>                  |                  |         |                  |         |            |         |
| Operating                                 | 0.00             | 7,701   | 0.00             | 8,174   | 0.00       | 473     |
| Total                                     | 0.00             | 7,701   | 0.00             | 8,174   | 0.00       | 473     |
| <b>EMPLOYEE BOND INSURANCE</b>            |                  |         |                  |         |            |         |
| Operating                                 | 0.00             | 205     | 0.00             | 186     | 0.00       | -19     |
| Total                                     | 0.00             | 205     | 0.00             | 186     | 0.00       | -19     |

## Statewide Programs, UNR

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                  | 2005-06          |          | 2006-07          |          | Difference |         |
|----------------------------------|------------------|----------|------------------|----------|------------|---------|
|                                  | Operating Budget |          | Operating Budget |          |            |         |
|                                  | FTE              | \$       | FTE              | \$       | FTE        | \$      |
| <b>TOTAL INSTIT'L SUPPORT</b>    |                  |          |                  |          |            |         |
| Operating                        | 0.00             | 119,125  | 0.00             | 118,935  | 0.00       | -190    |
| Total                            | 0.00             | 119,125  | 0.00             | 118,935  | 0.00       | -190    |
| <b><u>O &amp; M OF PLANT</u></b> |                  |          |                  |          |            |         |
| <b>PRORATION OF O &amp; M</b>    |                  |          |                  |          |            |         |
| Operating                        | 0.00             | 736,607  | 0.00             | 736,607  | 0.00       | 0       |
| Total                            | 0.00             | 736,607  | 0.00             | 736,607  | 0.00       | 0       |
| <b>TOTAL O &amp; M OF PLANT</b>  |                  |          |                  |          |            |         |
| Operating                        | 0.00             | 736,607  | 0.00             | 736,607  | 0.00       | 0       |
| Total                            | 0.00             | 736,607  | 0.00             | 736,607  | 0.00       | 0       |
| <b><u>RESERVES</u></b>           |                  |          |                  |          |            |         |
| <b>RESERVES</b>                  |                  |          |                  |          |            |         |
| Professional                     | 0.00             | -91,563  | 0.00             | -77,514  | 0.00       | 14,049  |
| Classified                       | 0.00             | -24,172  | 0.00             | -40,380  | 0.00       | -16,208 |
| Fringe                           | 0.00             | -15,924  | 0.00             | -16,190  | 0.00       | -266    |
| Total                            | 0.00             | -131,659 | 0.00             | -134,084 | 0.00       | -2,425  |
| <b>TOTAL RESERVES</b>            |                  |          |                  |          |            |         |
| Professional                     | 0.00             | -91,563  | 0.00             | -77,514  | 0.00       | 14,049  |
| Classified                       | 0.00             | -24,172  | 0.00             | -40,380  | 0.00       | -16,208 |
| Fringe                           | 0.00             | -15,924  | 0.00             | -16,190  | 0.00       | -266    |
| Total                            | 0.00             | -131,659 | 0.00             | -134,084 | 0.00       | -2,425  |

## Statewide Programs, UNR

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                          | 2005-06          |           | 2006-07          |           | Difference |         |
|--------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                          | Operating Budget |           | Operating Budget |           |            |         |
|                          | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <hr/>                    |                  |           |                  |           |            |         |
| TOTAL STATEWIDE PROGRAMS |                  |           |                  |           |            |         |
| Professional             | 43.20            | 3,570,959 | 42.72            | 3,798,297 | -0.48      | 227,338 |
| Graduate Assistant       | 0.00             | 224,800   | 0.00             | 224,800   | 0.00       | 0       |
| Classified               | 28.87            | 1,213,095 | 29.15            | 1,305,634 | 0.28       | 92,539  |
| Wages                    | 0.00             | 60,006    | 0.00             | 60,006    | 0.00       | 0       |
| Fringe                   | 0.00             | 1,138,732 | 0.00             | 1,190,020 | 0.00       | 51,288  |
| Operating                | 0.00             | 1,319,289 | 0.00             | 1,269,580 | 0.00       | -49,709 |
|                          | <hr/>            |           |                  |           |            |         |
| Total                    | 72.07            | 7,526,881 | 71.87            | 7,848,337 | -0.20      | 321,456 |

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## Cooperative Extension Service

### State Supported Operating Budget Revenues by Source

#### 2005-2006 Operating Budget, 2006-07 Operating Budget

| Revenue by Source                  | 2005-06          |                | 2006-07           |                | Difference                 |              |
|------------------------------------|------------------|----------------|-------------------|----------------|----------------------------|--------------|
|                                    | Operating Budget | % of Total     | Operating Budget  | % of Total     | 2006-07 Over 2005-06<br>\$ | %            |
| <u>STATE APPROPRIATION</u>         |                  |                |                   |                |                            |              |
| General Fund                       | 7,718,111        | 79.30%         | 7,958,662         | 77.00%         | 240,551                    | 3.12%        |
| Professional COLA                  | 137,507          | 1.41%          | 427,505           | 4.14%          | 289,998                    | 210.90%      |
| Classified COLA                    | 52,245           | 0.54%          | 107,133           | 1.04%          | 54,888                     | 105.06%      |
| AB544 - Professional REGIA         | 0                | 0.00%          | 0                 | 0.00%          | 0                          | -            |
| AB544 - Classified REGIA           | 0                | 0.00%          | 0                 | 0.00%          | 0                          | -            |
| <b>Total State Appropriation</b>   | <b>7,907,863</b> | <b>81.25%</b>  | <b>8,493,300</b>  | <b>82.17%</b>  | <b>585,437</b>             | <b>7.40%</b> |
| <u>OTHER REVENUE SOURCES</u>       |                  |                |                   |                |                            |              |
| Federal Funds                      | 1,212,839        | 12.46%         | 1,214,924         | 11.75%         | 2,085                      | 0.17%        |
| County Funds                       | 612,001          | 6.29%          | 627,608           | 6.07%          | 15,607                     | 2.55%        |
| <b>Total Other Revenue Sources</b> | <b>1,824,840</b> | <b>18.75%</b>  | <b>1,842,532</b>  | <b>17.83%</b>  | <b>17,692</b>              | <b>0.97%</b> |
| <b>TOTAL REVENUE</b>               | <b>9,732,703</b> | <b>100.00%</b> | <b>10,335,832</b> | <b>100.00%</b> | <b>603,129</b>             | <b>6.20%</b> |

## Cooperative Extension Service

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                              | 2005-06          |           | 2006-07          |           | Difference |          |
|------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                              | Operating Budget |           | Operating Budget |           |            |          |
|                              | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b><u>PUBLIC SERVICE</u></b> |                  |           |                  |           |            |          |
| <b>CAMPUS</b>                |                  |           |                  |           |            |          |
| Professional                 | 18.05            | 1,627,678 | 20.18            | 1,932,113 | 2.13       | 304,435  |
| Classified                   | 11.35            | 428,495   | 11.33            | 471,862   | -0.02      | 43,367   |
| Wages                        | 0.00             | 11,692    | 0.00             | 11,692    | 0.00       | 0        |
| Fringe                       | 0.00             | 472,092   | 0.00             | 534,431   | 0.00       | 62,339   |
| Operating                    | 0.00             | 512,501   | 0.00             | 361,857   | 0.00       | -150,644 |
| Total                        | 29.40            | 3,052,458 | 31.51            | 3,311,955 | 2.11       | 259,497  |
| <b>EXT WESTERN AREA</b>      |                  |           |                  |           |            |          |
| Professional                 | 12.10            | 1,002,511 | 11.43            | 1,022,231 | -0.67      | 19,720   |
| Classified                   | 3.06             | 109,790   | 3.06             | 121,182   | 0.00       | 11,392   |
| Fringe                       | 0.00             | 320,554   | 0.00             | 258,474   | 0.00       | -62,080  |
| Total                        | 15.16            | 1,432,855 | 14.49            | 1,401,887 | -0.67      | -30,968  |
| <b>EXT SOUTHERN AREA</b>     |                  |           |                  |           |            |          |
| Professional                 | 26.48            | 2,089,665 | 25.93            | 2,179,143 | -0.55      | 89,478   |
| Classified                   | 7.49             | 305,505   | 7.49             | 328,511   | 0.00       | 23,006   |
| Fringe                       | 0.00             | 516,767   | 0.00             | 534,568   | 0.00       | 17,801   |
| Total                        | 33.97            | 2,911,937 | 33.42            | 3,042,222 | -0.55      | 130,285  |
| <b>EXT NORTHEAST AREA</b>    |                  |           |                  |           |            |          |
| Professional                 | 14.87            | 1,237,042 | 14.87            | 1,338,104 | 0.00       | 101,062  |
| Classified                   | 6.56             | 267,524   | 6.56             | 273,331   | 0.00       | 5,807    |
| Fringe                       | 0.00             | 259,549   | 0.00             | 338,043   | 0.00       | 78,494   |
| Total                        | 21.43            | 1,764,115 | 21.43            | 1,949,478 | 0.00       | 185,363  |

## Cooperative Extension Service

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |           | 2006-07          |           | Difference |          |
|---|------------------|-----------|------------------|-----------|------------|----------|
|   | Operating Budget |           | Operating Budget |           |            |          |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>TOTAL PUBLIC SERVICE</b>               |                  |           |                  |           |            |          |
| Professional                              | 71.50            | 5,956,896 | 72.41            | 6,471,591 | 0.91       | 514,695  |
| Classified                                | 28.46            | 1,111,314 | 28.44            | 1,194,886 | -0.02      | 83,572   |
| Wages                                     | 0.00             | 11,692    | 0.00             | 11,692    | 0.00       | 0        |
| Fringe                                    | 0.00             | 1,568,962 | 0.00             | 1,665,516 | 0.00       | 96,554   |
| Operating                                 | 0.00             | 512,501   | 0.00             | 361,857   | 0.00       | -150,644 |
| Total                                     | 99.96            | 9,161,365 | 100.85           | 9,705,542 | 0.89       | 544,177  |
| <b><u>INSTIT'L SUPPORT</u></b>            |                  |           |                  |           |            |          |
| <b>ST PERS DIV ASSESS</b>                 |                  |           |                  |           |            |          |
| Operating                                 | 0.00             | 11,339    | 0.00             | 11,430    | 0.00       | 91       |
| Total                                     | 0.00             | 11,339    | 0.00             | 11,430    | 0.00       | 91       |
| <b>RETIRED EMPLOYEES GROUP INS ASSESS</b> |                  |           |                  |           |            |          |
| Operating                                 | 0.00             | 153,214   | 0.00             | 152,981   | 0.00       | -233     |
| Total                                     | 0.00             | 153,214   | 0.00             | 152,981   | 0.00       | -233     |
| <b>NV COOP DEVELOPMENT OFFICER</b>        |                  |           |                  |           |            |          |
| Professional                              | 0.50             | 30,634    | 0.50             | 28,080    | 0.00       | -2,554   |
| Fringe                                    | 0.00             | 6,127     | 0.00             | 6,683     | 0.00       | 556      |
| Total                                     | 0.50             | 36,761    | 0.50             | 34,763    | 0.00       | -1,998   |
| <b>AG TORT INSURANCE</b>                  |                  |           |                  |           |            |          |
| Operating                                 | 0.00             | 11,233    | 0.00             | 11,931    | 0.00       | 698      |
| Total                                     | 0.00             | 11,233    | 0.00             | 11,931    | 0.00       | 698      |
| <b>EMPLOYEE BOND INSURANCE</b>            |                  |           |                  |           |            |          |
| Operating                                 | 0.00             | 298       | 0.00             | 273       | 0.00       | -25      |
| Total                                     | 0.00             | 298       | 0.00             | 273       | 0.00       | -25      |

## Cooperative Extension Service

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                  | 2005-06          |          | 2006-07          |          | Difference |        |
|----------------------------------|------------------|----------|------------------|----------|------------|--------|
|                                  | Operating Budget |          | Operating Budget |          |            |        |
|                                  | FTE              | \$       | FTE              | \$       | FTE        | \$     |
| <b>TOTAL INSTIT'L SUPPORT</b>    |                  |          |                  |          |            |        |
| Professional                     | 0.50             | 30,634   | 0.50             | 28,080   | 0.00       | -2,554 |
| Fringe                           | 0.00             | 6,127    | 0.00             | 6,683    | 0.00       | 556    |
| Operating                        | 0.00             | 176,084  | 0.00             | 176,615  | 0.00       | 531    |
| Total                            | 0.50             | 212,845  | 0.50             | 211,378  | 0.00       | -1,467 |
| <b><u>O &amp; M OF PLANT</u></b> |                  |          |                  |          |            |        |
| <b>PRORATION OF O &amp; M</b>    |                  |          |                  |          |            |        |
| Operating                        | 0.00             | 550,494  | 0.00             | 615,406  | 0.00       | 64,912 |
| Total                            | 0.00             | 550,494  | 0.00             | 615,406  | 0.00       | 64,912 |
| <b>TOTAL O &amp; M OF PLANT</b>  |                  |          |                  |          |            |        |
| Operating                        | 0.00             | 550,494  | 0.00             | 615,406  | 0.00       | 64,912 |
| Total                            | 0.00             | 550,494  | 0.00             | 615,406  | 0.00       | 64,912 |
| <b><u>RESERVES</u></b>           |                  |          |                  |          |            |        |
| <b>RESERVES</b>                  |                  |          |                  |          |            |        |
| Professional                     | 0.00             | -127,515 | 0.00             | -130,697 | 0.00       | -3,182 |
| Classified                       | 0.00             | -21,469  | 0.00             | -21,791  | 0.00       | -322   |
| Fringe                           | 0.00             | -43,017  | 0.00             | -44,006  | 0.00       | -989   |
| Total                            | 0.00             | -192,001 | 0.00             | -196,494 | 0.00       | -4,493 |
| <b>TOTAL RESERVES</b>            |                  |          |                  |          |            |        |
| Professional                     | 0.00             | -127,515 | 0.00             | -130,697 | 0.00       | -3,182 |
| Classified                       | 0.00             | -21,469  | 0.00             | -21,791  | 0.00       | -322   |
| Fringe                           | 0.00             | -43,017  | 0.00             | -44,006  | 0.00       | -989   |
| Total                            | 0.00             | -192,001 | 0.00             | -196,494 | 0.00       | -4,493 |

## Cooperative Extension Service

### Resource Allocation Comparison

#### 2005-06 Operating Budget, 2006-07 Operating Budget

|                                    | 2005-06          |           | 2006-07          |            | Difference |         |
|------------------------------------|------------------|-----------|------------------|------------|------------|---------|
|                                    | Operating Budget |           | Operating Budget |            |            |         |
|                                    | FTE              | \$        | FTE              | \$         | FTE        | \$      |
| <b>TOTAL COOPERATIVE EXTENSION</b> |                  |           |                  |            |            |         |
| Professional                       | 72.00            | 5,860,015 | 72.91            | 6,368,974  | 0.91       | 508,959 |
| Classified                         | 28.46            | 1,089,845 | 28.44            | 1,173,095  | -0.02      | 83,250  |
| Wages                              | 0.00             | 11,692    | 0.00             | 11,692     | 0.00       | 0       |
| Fringe                             | 0.00             | 1,532,072 | 0.00             | 1,628,193  | 0.00       | 96,121  |
| Operating                          | 0.00             | 1,239,079 | 0.00             | 1,153,878  | 0.00       | -85,201 |
| O-S Travel                         | 0.00             | 0         | 0.00             | 0          | 0.00       | 0       |
| Total                              | 100.46           | 9,732,703 | 101.35           | 10,335,832 | 0.89       | 603,129 |

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## Agricultural Experiment Station

### State Supported Operating Budget Revenues by Source

#### 2005-2006 Operating Budget, 2006-07 Operating Budget

| Revenue by Source                  | 2005-06          |                | 2006-07          |                | Difference                 |              |
|------------------------------------|------------------|----------------|------------------|----------------|----------------------------|--------------|
|                                    | Operating Budget | % of Total     | Operating Budget | % of Total     | 2006-07 Over 2005-06<br>\$ | %            |
| <u>STATE APPROPRIATION</u>         |                  |                |                  |                |                            |              |
| General Fund                       | 7,940,924        | 84.52%         | 8,058,015        | 82.06%         | 117,091                    | 1.47%        |
| Professional COLA                  | 113,517          | 1.21%          | 352,889          | 3.59%          | 239,372                    | 210.87%      |
| Classified COLA                    | 58,452           | 0.62%          | 126,120          | 1.28%          | 67,668                     | 115.77%      |
| AB544 - Professional REGIA         | 0                | 0.00%          | 0                | 0.00%          | 0                          | -            |
| AB544 - Classified REGIA           | 0                | 0.00%          | 0                | 0.00%          | 0                          | -            |
| <b>Total State Appropriation</b>   | <b>8,112,893</b> | <b>86.35%</b>  | <b>8,537,024</b> | <b>86.94%</b>  | <b>424,131</b>             | <b>5.23%</b> |
| <u>OTHER REVENUE SOURCES</u>       |                  |                |                  |                |                            |              |
| Federal Funds                      | 1,282,530        | 13.65%         | 1,282,530        | 13.06%         | 0                          | 0.00%        |
| <b>Total Other Revenue Sources</b> | <b>1,282,530</b> | <b>13.65%</b>  | <b>1,282,530</b> | <b>13.06%</b>  | <b>0</b>                   | <b>0.00%</b> |
| <b>TOTAL REVENUE</b>               | <b>9,395,423</b> | <b>100.00%</b> | <b>9,819,554</b> | <b>100.00%</b> | <b>424,131</b>             | <b>4.51%</b> |

# Agricultural Experiment Station

## Resource Allocation Comparison

### 2005-06 Operating Budget, 2006-07 Operating Budget

|                                    | 2005-06          |           | 2006-07          |           | Difference |          |
|------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                    | Operating Budget |           | Operating Budget |           | Difference |          |
|                                    | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <u>RESEARCH</u>                    |                  |           |                  |           |            |          |
| EXPERIMENT STATION                 |                  |           |                  |           |            |          |
| Professional                       | 46.53            | 4,578,504 | 44.62            | 4,731,673 | -1.91      | 153,169  |
| Graduate Assistant                 | 0.00             | 589,402   | 0.00             | 465,000   | 0.00       | -124,402 |
| Classified                         | 32.23            | 1,352,910 | 26.01            | 1,156,850 | -6.22      | -196,060 |
| Wages                              | 0.00             | 101,421   | 0.00             | 101,421   | 0.00       | 0        |
| Fringe                             | 0.00             | 1,298,337 | 0.00             | 1,255,278 | 0.00       | -43,059  |
| Operating                          | 0.00             | 931,269   | 0.00             | 1,609,756 | 0.00       | 678,487  |
| Total                              | 78.76            | 8,851,843 | 70.63            | 9,319,978 | -8.13      | 468,135  |
| TOTAL RESEARCH                     |                  |           |                  |           |            |          |
| Professional                       | 46.53            | 4,578,504 | 44.62            | 4,731,673 | -1.91      | 153,169  |
| Graduate Assistant                 | 0.00             | 589,402   | 0.00             | 465,000   | 0.00       | -124,402 |
| Classified                         | 32.23            | 1,352,910 | 26.01            | 1,156,850 | -6.22      | -196,060 |
| Wages                              | 0.00             | 101,421   | 0.00             | 101,421   | 0.00       | 0        |
| Fringe                             | 0.00             | 1,298,337 | 0.00             | 1,255,278 | 0.00       | -43,059  |
| Operating                          | 0.00             | 931,269   | 0.00             | 1,609,756 | 0.00       | 678,487  |
| Total                              | 78.76            | 8,851,843 | 70.63            | 9,319,978 | -8.13      | 468,135  |
| <u>INSTIT'L SUPPORT</u>            |                  |           |                  |           |            |          |
| ST PERS DIV ASSESS                 |                  |           |                  |           |            |          |
| Operating                          | 0.00             | 13,364    | 0.00             | 13,480    | 0.00       | 116      |
| Total                              | 0.00             | 13,364    | 0.00             | 13,480    | 0.00       | 116      |
| RETIRED EMPLOYEES GROUP INS ASSESS |                  |           |                  |           |            |          |
| Operating                          | 0.00             | 137,277   | 0.00             | 136,942   | 0.00       | -335     |
| Total                              | 0.00             | 137,277   | 0.00             | 136,942   | 0.00       | -335     |
| EXTERNAL RELATIONS - AG EXP STATIO |                  |           |                  |           |            |          |
| Professional                       | 0.65             | 54,154    | 0.50             | 44,970    | -0.15      | -9,184   |
| Fringe                             | 0.00             | 15,693    | 0.00             | 12,895    | 0.00       | -2,798   |
| Total                              | 0.65             | 69,847    | 0.50             | 57,865    | -0.15      | -11,982  |



# Agricultural Experiment Station

## Resource Allocation Comparison

### 2005-06 Operating Budget, 2006-07 Operating Budget

|                                  | 2005-06          |          | 2006-07          |          | Difference |         |
|----------------------------------|------------------|----------|------------------|----------|------------|---------|
|                                  | Operating Budget |          | Operating Budget |          |            |         |
|                                  | FTE              | \$       | FTE              | \$       | FTE        | \$      |
| <b>AG TORT INSURANCE</b>         |                  |          |                  |          |            |         |
| Operating                        | 0.00             | 8,982    | 0.00             | 9,539    | 0.00       | 557     |
| Total                            | 0.00             | 8,982    | 0.00             | 9,539    | 0.00       | 557     |
| <b>EMPLOYEE BOND INSURANCE</b>   |                  |          |                  |          |            |         |
| Operating                        | 0.00             | 237      | 0.00             | 217      | 0.00       | -20     |
| Total                            | 0.00             | 237      | 0.00             | 217      | 0.00       | -20     |
| <b>TOTAL INSTIT'L SUPPORT</b>    |                  |          |                  |          |            |         |
| Professional                     | 0.65             | 54,154   | 0.50             | 44,970   | -0.15      | -9,184  |
| Fringe                           | 0.00             | 15,693   | 0.00             | 12,895   | 0.00       | -2,798  |
| Operating                        | 0.00             | 159,860  | 0.00             | 160,178  | 0.00       | 318     |
| Total                            | 0.65             | 229,707  | 0.50             | 218,043  | -0.15      | -11,664 |
| <b><u>O &amp; M OF PLANT</u></b> |                  |          |                  |          |            |         |
| <b>PRORATION OF O &amp; M</b>    |                  |          |                  |          |            |         |
| Operating                        | 0.00             | 485,903  | 0.00             | 457,449  | 0.00       | -28,454 |
| Total                            | 0.00             | 485,903  | 0.00             | 457,449  | 0.00       | -28,454 |
| <b>TOTAL O &amp; M OF PLANT</b>  |                  |          |                  |          |            |         |
| Operating                        | 0.00             | 485,903  | 0.00             | 457,449  | 0.00       | -28,454 |
| Total                            | 0.00             | 485,903  | 0.00             | 457,449  | 0.00       | -28,454 |
| <b><u>RESERVES</u></b>           |                  |          |                  |          |            |         |
| <b>RESEARCH</b>                  |                  |          |                  |          |            |         |
| Professional                     | 0.00             | -103,326 | 0.00             | -105,062 | 0.00       | -1,736  |
| Classified                       | 0.00             | -40,139  | 0.00             | -32,392  | 0.00       | 7,747   |
| Fringe                           | 0.00             | -28,565  | 0.00             | -38,462  | 0.00       | -9,897  |
| Total                            | 0.00             | -172,030 | 0.00             | -175,916 | 0.00       | -3,886  |

# Agricultural Experiment Station

## Resource Allocation Comparison

### 2005-06 Operating Budget, 2006-07 Operating Budget

|                                 | 2005-06 |           | 2006-07 |           | Difference |          |
|---------------------------------|---------|-----------|---------|-----------|------------|----------|
|                                 | FTE     | \$        | FTE     | \$        | FTE        | \$       |
| <b>TOTAL RESERVES</b>           |         |           |         |           |            |          |
| Professional                    | 0.00    | -103,326  | 0.00    | -105,062  | 0.00       | -1,736   |
| Classified                      | 0.00    | -40,139   | 0.00    | -32,392   | 0.00       | 7,747    |
| Fringe                          | 0.00    | -28,565   | 0.00    | -38,462   | 0.00       | -9,897   |
| Total                           | 0.00    | -172,030  | 0.00    | -175,916  | 0.00       | -3,886   |
| <b>TOTAL EXPERIMENT STATION</b> |         |           |         |           |            |          |
| Professional                    | 47.18   | 4,529,332 | 45.12   | 4,671,581 | -2.06      | 142,249  |
| Graduate Assistant              | 0.00    | 589,402   | 0.00    | 465,000   | 0.00       | -124,402 |
| Classified                      | 32.23   | 1,312,771 | 26.01   | 1,124,458 | -6.22      | -188,313 |
| Wages                           | 0.00    | 101,421   | 0.00    | 101,421   | 0.00       | 0        |
| Fringe                          | 0.00    | 1,285,465 | 0.00    | 1,229,711 | 0.00       | -55,754  |
| Operating                       | 0.00    | 1,577,032 | 0.00    | 2,227,383 | 0.00       | 650,351  |
| Total                           | 79.41   | 9,395,423 | 71.13   | 9,819,554 | -8.28      | 424,131  |

## State Health Laboratory

### State Supported Operating Budget Revenues by Source

#### 2005-2006 Operating Budget, 2006-07 Operating Budget

| Revenue by Source                  | 2005-06          |                | 2006-07          |                | Difference              |              |
|------------------------------------|------------------|----------------|------------------|----------------|-------------------------|--------------|
|                                    | Operating Budget | % of Total     | Operating Budget | % of Total     | 2006-07 Over 2005-06 \$ | %            |
| <u>STATE APPROPRIATION</u>         |                  |                |                  |                |                         |              |
| General Fund                       | 1,792,648        | 97.22%         | 1,806,750        | 93.67%         | 14,102                  | 0.79%        |
| Professional COLA                  | 7,544            | 0.41%          | 23,457           | 1.22%          | 15,913                  | 210.94%      |
| Classified COLA                    | 43,756           | 2.37%          | 98,564           | 5.11%          | 54,808                  | 125.26%      |
| AB544 - Professional REGIA         | 0                | 0.00%          | 0                | 0.00%          | 0                       | -            |
| AB544 - Classified REGIA           | 0                | 0.00%          | 0                | 0.00%          | 0                       | -            |
| <b>Total State Appropriation</b>   | <b>1,843,948</b> | <b>100.00%</b> | <b>1,928,771</b> | <b>100.00%</b> | <b>84,823</b>           | <b>4.60%</b> |
| <u>OTHER REVENUE SOURCES</u>       |                  |                |                  |                |                         |              |
| Federal Funds                      | 0                | 0.00%          | 0                | 0.00%          | 0                       | -            |
| Miscellaneous                      | 0                | 0.00%          | 0                | 0.00%          | 0                       | -            |
| <b>Total Other Revenue Sources</b> | <b>0</b>         | <b>0.00%</b>   | <b>0</b>         | <b>0.00%</b>   | <b>0</b>                | <b>-</b>     |
| <b>TOTAL REVENUE</b>               | <b>1,843,948</b> | <b>100.00%</b> | <b>1,928,771</b> | <b>100.00%</b> | <b>84,823</b>           | <b>4.60%</b> |

## State Health Laboratory

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                    | 2005-06          |           | 2006-07          |           | Difference |        |
|------------------------------------|------------------|-----------|------------------|-----------|------------|--------|
|                                    | Operating Budget |           | Operating Budget |           | Difference |        |
|                                    | FTE              | \$        | FTE              | \$        | FTE        | \$     |
| <u>PUBLIC SERVICE</u>              |                  |           |                  |           |            |        |
| STATE HEALTH LABORATORY            |                  |           |                  |           |            |        |
| Professional                       | 1.84             | 230,915   | 1.87             | 251,009   | 0.03       | 20,094 |
| Classified                         | 19.00            | 844,343   | 19.00            | 885,533   | 0.00       | 41,190 |
| Fringe                             | 0.00             | 284,705   | 0.00             | 298,459   | 0.00       | 13,754 |
| Operating                          | 0.00             | 356,910   | 0.00             | 367,679   | 0.00       | 10,769 |
| Total                              | 20.84            | 1,716,873 | 20.87            | 1,802,680 | 0.03       | 85,807 |
| TOTAL PUBLIC SERVICE               |                  |           |                  |           |            |        |
| Professional                       | 1.84             | 230,915   | 1.87             | 251,009   | 0.03       | 20,094 |
| Classified                         | 19.00            | 844,343   | 19.00            | 885,533   | 0.00       | 41,190 |
| Fringe                             | 0.00             | 284,705   | 0.00             | 298,459   | 0.00       | 13,754 |
| Operating                          | 0.00             | 356,910   | 0.00             | 367,679   | 0.00       | 10,769 |
| Total                              | 20.84            | 1,716,873 | 20.87            | 1,802,680 | 0.03       | 85,807 |
| <u>INSTIT'L SUPPORT</u>            |                  |           |                  |           |            |        |
| ST PERS DIV ASSESS                 |                  |           |                  |           |            |        |
| Operating                          | 0.00             | 8,711     | 0.00             | 8,727     | 0.00       | 16     |
| Total                              | 0.00             | 8,711     | 0.00             | 8,727     | 0.00       | 16     |
| RETIRED EMPLOYEES GROUP INS ASSESS |                  |           |                  |           |            |        |
| Operating                          | 0.00             | 23,918    | 0.00             | 23,475    | 0.00       | -443   |
| Total                              | 0.00             | 23,918    | 0.00             | 23,475    | 0.00       | -443   |
| AG TORT INSURANCE                  |                  |           |                  |           |            |        |
| Operating                          | 0.00             | 2,796     | 0.00             | 2,969     | 0.00       | 173    |
| Total                              | 0.00             | 2,796     | 0.00             | 2,969     | 0.00       | 173    |
| EMPLOYEE BOND INSURANCE            |                  |           |                  |           |            |        |
| Operating                          | 0.00             | 74        | 0.00             | 68        | 0.00       | -6     |
| Total                              | 0.00             | 74        | 0.00             | 68        | 0.00       | -6     |

## State Health Laboratory

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                      | 2005-06          |           | 2006-07          |           | Difference |        |
|--------------------------------------|------------------|-----------|------------------|-----------|------------|--------|
|                                      | Operating Budget |           | Operating Budget |           |            |        |
|                                      | FTE              | \$        | FTE              | \$        | FTE        | \$     |
| <b>TOTAL INSTIT'L SUPPORT</b>        |                  |           |                  |           |            |        |
| Operating                            | 0.00             | 35,499    | 0.00             | 35,239    | 0.00       | -260   |
| Total                                | 0.00             | 35,499    | 0.00             | 35,239    | 0.00       | -260   |
| <b><u>O &amp; M OF PLANT</u></b>     |                  |           |                  |           |            |        |
| <b>PRORATION OF O &amp; M</b>        |                  |           |                  |           |            |        |
| Operating                            | 0.00             | 137,425   | 0.00             | 137,424   | 0.00       | -1     |
| Total                                | 0.00             | 137,425   | 0.00             | 137,424   | 0.00       | -1     |
| <b>TOTAL O &amp; M OF PLANT</b>      |                  |           |                  |           |            |        |
| Operating                            | 0.00             | 137,425   | 0.00             | 137,424   | 0.00       | -1     |
| Total                                | 0.00             | 137,425   | 0.00             | 137,424   | 0.00       | -1     |
| <b><u>RESERVES</u></b>               |                  |           |                  |           |            |        |
| <b>RESERVES</b>                      |                  |           |                  |           |            |        |
| Professional                         | 0.00             | -5,926    | 0.00             | -6,649    | 0.00       | -723   |
| Classified                           | 0.00             | -31,022   | 0.00             | -31,022   | 0.00       | 0      |
| Fringe                               | 0.00             | -8,901    | 0.00             | -8,901    | 0.00       | 0      |
| Total                                | 0.00             | -45,849   | 0.00             | -46,572   | 0.00       | -723   |
| <b>TOTAL RESERVES</b>                |                  |           |                  |           |            |        |
| Professional                         | 0.00             | -5,926    | 0.00             | -6,649    | 0.00       | -723   |
| Classified                           | 0.00             | -31,022   | 0.00             | -31,022   | 0.00       | 0      |
| Fringe                               | 0.00             | -8,901    | 0.00             | -8,901    | 0.00       | 0      |
| Total                                | 0.00             | -45,849   | 0.00             | -46,572   | 0.00       | -723   |
| <b>TOTAL STATE HEALTH LABORATORY</b> |                  |           |                  |           |            |        |
| Professional                         | 1.84             | 224,989   | 1.87             | 244,360   | 0.03       | 19,371 |
| Classified                           | 19.00            | 813,321   | 19.00            | 854,511   | 0.00       | 41,190 |
| Fringe                               | 0.00             | 275,804   | 0.00             | 289,558   | 0.00       | 13,754 |
| Operating                            | 0.00             | 529,834   | 0.00             | 540,342   | 0.00       | 10,508 |
| Total                                | 20.84            | 1,843,948 | 20.87            | 1,928,771 | 0.03       | 84,823 |

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## University of Nevada, Las Vegas

### State Supported Operating Budget Revenues by Source

#### 2005-2006 Operating Budget, 2006-07 Operating Budget

| Revenue by Source                  | 2005-06            |                | 2006-07            |                | Difference                 |               |
|------------------------------------|--------------------|----------------|--------------------|----------------|----------------------------|---------------|
|                                    | Operating Budget   | % of Total     | Operating Budget   | % of Total     | 2006-07 Over 2005-06<br>\$ | %             |
| <u>STATE APPROPRIATION</u>         |                    |                |                    |                |                            |               |
| General Fund                       | 148,381,076        | 65.89%         | 149,886,957        | 62.27%         | 1,505,881                  | 1.01%         |
| Professional COLA                  | 2,273,260          | 1.01%          | 7,063,730          | 2.93%          | 4,790,470                  | 210.73%       |
| Classified COLA                    | 1,469,027          | 0.65%          | 2,982,740          | 1.24%          | 1,513,713                  | 103.04%       |
| AB544 - Professional REGIA         | 0                  | 0.00%          | 0                  | 0.00%          | 0                          | -             |
| AB544 - Classified REGIA           | 0                  | 0.00%          | 0                  | 0.00%          | 0                          | -             |
| <b>Total State Appropriation</b>   | <b>152,123,363</b> | <b>67.55%</b>  | <b>159,933,427</b> | <b>66.45%</b>  | <b>7,810,064</b>           | <b>5.13%</b>  |
| <u>OTHER REVENUE SOURCES</u>       |                    |                |                    |                |                            |               |
| Registration Fees                  | 40,324,651         | 17.91%         | 44,433,318         | 18.46%         | 4,108,667                  | 10.19%        |
| Non-Resident Tuition               | 28,761,324         | 12.77%         | 32,067,119         | 13.32%         | 3,305,795                  | 11.49%        |
| Miscellaneous Student Fees         | 555,586            | 0.25%          | 550,843            | 0.23%          | -4,743                     | -0.85%        |
| Indirect Cost Recovery             | 508,954            | 0.23%          | 755,317            | 0.31%          | 246,363                    | 48.41%        |
| Operating Capital Investment       | 920,564            | 0.41%          | 966,592            | 0.40%          | 46,028                     | 5.00%         |
| Miscellaneous                      | 1,996,653          | 0.89%          | 1,992,189          | 0.83%          | -4,464                     | -0.22%        |
| Estate Tax Credit                  | 0                  | 0.00%          | 0                  | 0.00%          | 0                          | -             |
| <b>Total Other Revenue Sources</b> | <b>73,067,732</b>  | <b>32.45%</b>  | <b>80,765,378</b>  | <b>33.55%</b>  | <b>7,697,646</b>           | <b>10.53%</b> |
| <b>TOTAL REVENUE</b>               | <b>225,191,095</b> | <b>100.00%</b> | <b>240,698,805</b> | <b>100.00%</b> | <b>15,507,710</b>          | <b>6.89%</b>  |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                  | 2005-06          |            | 2006-07          |            | Difference |         |
|----------------------------------|------------------|------------|------------------|------------|------------|---------|
|                                  | Operating Budget |            | Operating Budget |            | Difference |         |
|                                  | FTE              | \$         | FTE              | \$         | FTE        | \$      |
| <u>INSTR &amp; DEPT RESEARCH</u> |                  |            |                  |            |            |         |
| HEALTH SCIENCES                  |                  |            |                  |            |            |         |
| Professional                     | 86.00            | 7,104,228  | 85.00            | 7,748,382  | -1.00      | 644,154 |
| Classified                       | 14.00            | 512,081    | 14.00            | 535,097    | 0.00       | 23,016  |
| Wages                            | 0.00             | 18,859     | 0.00             | 26,001     | 0.00       | 7,142   |
| Fringe                           | 0.00             | 1,567,040  | 0.00             | 1,672,285  | 0.00       | 105,245 |
| Operating                        | 0.00             | 274,418    | 0.00             | 380,603    | 0.00       | 106,185 |
| Total                            | 100.00           | 9,476,626  | 99.00            | 10,362,368 | -1.00      | 885,742 |
| LIBERAL ARTS                     |                  |            |                  |            |            |         |
| Professional                     | 178.33           | 13,904,109 | 176.33           | 14,259,105 | -2.00      | 354,996 |
| Classified                       | 24.03            | 884,978    | 24.03            | 929,480    | 0.00       | 44,502  |
| Wages                            | 0.00             | 31,547     | 0.00             | 31,547     | 0.00       | 0       |
| Fringe                           | 0.00             | 3,076,688  | 0.00             | 3,101,046  | 0.00       | 24,358  |
| Operating                        | 0.00             | 400,484    | 0.00             | 756,259    | 0.00       | 355,775 |
| Total                            | 202.36           | 18,297,806 | 200.36           | 19,077,437 | -2.00      | 779,631 |
| FINE ARTS                        |                  |            |                  |            |            |         |
| Professional                     | 110.00           | 8,330,191  | 110.00           | 8,528,508  | 0.00       | 198,317 |
| Classified                       | 19.06            | 735,557    | 20.06            | 800,212    | 1.00       | 64,655  |
| Wages                            | 0.00             | 14,280     | 0.00             | 14,280     | 0.00       | 0       |
| Fringe                           | 0.00             | 1,926,440  | 0.00             | 1,984,025  | 0.00       | 57,585  |
| Operating                        | 0.00             | 545,886    | 0.00             | 955,178    | 0.00       | 409,292 |
| Total                            | 129.06           | 11,552,354 | 130.06           | 12,282,203 | 1.00       | 729,849 |
| UNIVERSITY COLLEGE               |                  |            |                  |            |            |         |
| Professional                     | 3.00             | 161,448    | 3.00             | 176,906    | 0.00       | 15,458  |
| Classified                       | 1.00             | 29,608     | 1.00             | 29,650     | 0.00       | 42      |
| Fringe                           | 0.00             | 48,207     | 0.00             | 50,920     | 0.00       | 2,713   |
| Operating                        | 0.00             | 5,000      | 0.00             | 6,187      | 0.00       | 1,187   |
| Total                            | 4.00             | 244,263    | 4.00             | 263,663    | 0.00       | 19,400  |



# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                     | 2005-06          |            | 2006-07          |            | Difference |           |
|-------------------------------------|------------------|------------|------------------|------------|------------|-----------|
|                                     | Operating Budget |            | Operating Budget |            |            |           |
|                                     | FTE              | \$         | FTE              | \$         | FTE        | \$        |
| <b>BUSINESS &amp; ECON</b>          |                  |            |                  |            |            |           |
| Professional                        | 95.15            | 8,971,355  | 95.15            | 9,438,599  | 0.00       | 467,244   |
| Classified                          | 10.00            | 359,650    | 10.00            | 386,520    | 0.00       | 26,870    |
| Wages                               | 0.00             | 9,000      | 0.00             | 9,000      | 0.00       | 0         |
| Fringe                              | 0.00             | 1,815,808  | 0.00             | 1,887,075  | 0.00       | 71,267    |
| Operating                           | 0.00             | 243,759    | 0.00             | 359,100    | 0.00       | 115,341   |
| Total                               | 105.15           | 11,399,572 | 105.15           | 12,080,294 | 0.00       | 680,722   |
| <b>URBAN AFFAIRS</b>                |                  |            |                  |            |            |           |
| Professional                        | 69.00            | 5,404,993  | 66.00            | 5,399,650  | -3.00      | -5,343    |
| Classified                          | 10.00            | 354,671    | 10.00            | 361,729    | 0.00       | 7,058     |
| Wages                               | 0.00             | 11,031     | 0.00             | 11,031     | 0.00       | 0         |
| Fringe                              | 0.00             | 1,202,524  | 0.00             | 1,183,606  | 0.00       | -18,918   |
| Operating                           | 0.00             | 206,874    | 0.00             | 412,687    | 0.00       | 205,813   |
| Total                               | 79.00            | 7,180,093  | 76.00            | 7,368,703  | -3.00      | 188,610   |
| <b>EDUCATION</b>                    |                  |            |                  |            |            |           |
| Professional                        | 108.50           | 8,829,465  | 113.50           | 9,199,866  | 5.00       | 370,401   |
| Classified                          | 15.00            | 558,030    | 15.00            | 570,093    | 0.00       | 12,063    |
| Wages                               | 0.00             | 21,433     | 0.00             | 24,433     | 0.00       | 3,000     |
| Fringe                              | 0.00             | 1,919,946  | 0.00             | 2,068,540  | 0.00       | 148,594   |
| Operating                           | 0.00             | 309,505    | 0.00             | 799,085    | 0.00       | 489,580   |
| Total                               | 123.50           | 11,638,379 | 128.50           | 12,662,017 | 5.00       | 1,023,638 |
| <b>EDUCATIONAL OUTREACH/ NELLIS</b> |                  |            |                  |            |            |           |
| Professional                        | 1.00             | 389,582    | 1.00             | 440,464    | 0.00       | 50,882    |
| Wages                               | 0.00             | 1,407      | 0.00             | 1,407      | 0.00       | 0         |
| Fringe                              | 0.00             | 44,239     | 0.00             | 49,012     | 0.00       | 4,773     |
| Operating                           | 0.00             | 13,500     | 0.00             | 22,760     | 0.00       | 9,260     |
| Total                               | 1.00             | 448,728    | 1.00             | 513,643    | 0.00       | 64,915    |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                           | 2005-06          |            | 2006-07          |            | Difference |            |
|---------------------------|------------------|------------|------------------|------------|------------|------------|
|                           | Operating Budget |            | Operating Budget |            | Difference |            |
|                           | FTE              | \$         | FTE              | \$         | FTE        | \$         |
| <b>HOTEL ADMIN</b>        |                  |            |                  |            |            |            |
| Professional              | 58.29            | 4,944,577  | 59.67            | 5,337,677  | 1.38       | 393,100    |
| Classified                | 11.50            | 458,050    | 9.00             | 378,176    | -2.50      | -79,874    |
| Wages                     | 0.00             | 5,326      | 0.00             | 400        | 0.00       | -4,926     |
| Fringe                    | 0.00             | 1,109,490  | 0.00             | 1,145,379  | 0.00       | 35,889     |
| Operating                 | 0.00             | 129,082    | 0.00             | 213,594    | 0.00       | 84,512     |
| Total                     | 69.79            | 6,646,525  | 68.67            | 7,075,226  | -1.12      | 428,701    |
| <b>ENGINEERING</b>        |                  |            |                  |            |            |            |
| Professional              | 65.72            | 6,487,151  | 66.72            | 6,776,822  | 1.00       | 289,671    |
| Classified                | 14.00            | 566,056    | 13.00            | 533,143    | -1.00      | -32,913    |
| Wages                     | 0.00             | 50,000     | 0.00             | 50,000     | 0.00       | 0          |
| Fringe                    | 0.00             | 1,362,058  | 0.00             | 1,406,360  | 0.00       | 44,302     |
| Operating                 | 0.00             | 288,620    | 0.00             | 503,357    | 0.00       | 214,737    |
| Total                     | 79.72            | 8,753,885  | 79.72            | 9,269,682  | 0.00       | 515,797    |
| <b>SCIENCE &amp; MATH</b> |                  |            |                  |            |            |            |
| Professional              | 123.01           | 9,457,613  | 122.01           | 9,840,045  | -1.00      | 382,432    |
| Classified                | 22.56            | 925,664    | 22.56            | 979,515    | 0.00       | 53,851     |
| Wages                     | 0.00             | 61,264     | 0.00             | 61,264     | 0.00       | 0          |
| Fringe                    | 0.00             | 2,195,195  | 0.00             | 2,253,544  | 0.00       | 58,349     |
| Operating                 | 0.00             | 670,063    | 0.00             | 851,384    | 0.00       | 181,321    |
| Total                     | 145.57           | 13,309,799 | 144.57           | 13,985,752 | -1.00      | 675,953    |
| <b>INSTRUCTIONAL SUPP</b> |                  |            |                  |            |            |            |
| Professional              | 25.82            | 2,502,457  | 22.82            | 2,342,928  | -3.00      | -159,529   |
| Classified                | 6.10             | 208,188    | 6.10             | 257,000    | 0.00       | 48,812     |
| Wages                     | 0.00             | 25,590     | 0.00             | 25,590     | 0.00       | 0          |
| Fringe                    | 0.00             | 544,091    | 0.00             | 503,082    | 0.00       | -41,009    |
| Operating                 | 0.00             | 8,870,243  | 0.00             | 7,002,735  | 0.00       | -1,867,508 |
| Total                     | 31.92            | 12,150,569 | 28.92            | 10,131,335 | -3.00      | -2,019,234 |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |             | 2006-07          |             | Difference |           |
|---|------------------|-------------|------------------|-------------|------------|-----------|
|   | Operating Budget |             | Operating Budget |             |            |           |
|   | FTE              | \$          | FTE              | \$          | FTE        | \$        |
| <b>HONORS PROGRAM</b>                   |                  |             |                  |             |            |           |
| Professional                            | 3.00             | 326,890     | 3.00             | 332,357     | 0.00       | 5,467     |
| Classified                              | 1.53             | 63,043      | 1.53             | 70,067      | 0.00       | 7,024     |
| Wages                                   | 0.00             | 18,300      | 0.00             | 18,300      | 0.00       | 0         |
| Fringe                                  | 0.00             | 78,324      | 0.00             | 80,941      | 0.00       | 2,617     |
| Operating                               | 0.00             | 29,204      | 0.00             | 49,546      | 0.00       | 20,342    |
| Total                                   | 4.53             | 515,761     | 4.53             | 551,211     | 0.00       | 35,450    |
| <b>GRADUATE COLLEGE</b>                 |                  |             |                  |             |            |           |
| Graduate Assistant                      | 0.00             | 7,678,373   | 0.00             | 7,801,171   | 0.00       | 122,798   |
| Fringe                                  | 0.00             | 764,713     | 0.00             | 858,225     | 0.00       | 93,512    |
| Total                                   | 0.00             | 8,443,086   | 0.00             | 8,659,396   | 0.00       | 216,310   |
| <b>TOTAL INSTR &amp; DEPT RESEARCH</b>  |                  |             |                  |             |            |           |
| Professional                            | 926.82           | 76,814,059  | 924.20           | 79,821,309  | -2.62      | 3,007,250 |
| Graduate Assistant                      | 0.00             | 7,678,373   | 0.00             | 7,801,171   | 0.00       | 122,798   |
| Classified                              | 148.78           | 5,655,576   | 146.28           | 5,830,682   | -2.50      | 175,106   |
| Wages                                   | 0.00             | 268,037     | 0.00             | 273,253     | 0.00       | 5,216     |
| Fringe                                  | 0.00             | 17,654,763  | 0.00             | 18,244,040  | 0.00       | 589,277   |
| Operating                               | 0.00             | 11,986,638  | 0.00             | 12,312,475  | 0.00       | 325,837   |
| Total                                   | 1,075.60         | 120,057,446 | 1,070.48         | 124,282,930 | -5.12      | 4,225,484 |
| <b><u>RESEARCH</u></b>                  |                  |             |                  |             |            |           |
| <b>VP RESEARCH AND GRADUATE STUDIES</b> |                  |             |                  |             |            |           |
| Professional                            | 14.50            | 1,283,292   | 15.12            | 1,449,084   | 0.62       | 165,792   |
| Classified                              | 4.51             | 168,426     | 4.51             | 170,738     | 0.00       | 2,312     |
| Wages                                   | 0.00             | 5,800       | 0.00             | 5,800       | 0.00       | 0         |
| Fringe                                  | 0.00             | 299,385     | 0.00             | 329,796     | 0.00       | 30,411    |
| Operating                               | 0.00             | 27,901      | 0.00             | 27,901      | 0.00       | 0         |
| Total                                   | 19.01            | 1,784,804   | 19.63            | 1,983,319   | 0.62       | 198,515   |
| <b>RESEARCH CHALLENGE GRANT</b>         |                  |             |                  |             |            |           |
| Operating                               | 0.00             | 679,955     | 0.00             | 679,955     | 0.00       | 0         |
| Total                                   | 0.00             | 679,955     | 0.00             | 679,955     | 0.00       | 0         |

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## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                   | 2005-06          |         | 2006-07          |         | Difference |         |
|-----------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                   | Operating Budget |         | Operating Budget |         |            |         |
|                                   | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>SUPERCOMPUTER</b>              |                  |         |                  |         |            |         |
| Professional                      | 3.00             | 261,181 | 3.00             | 277,869 | 0.00       | 16,688  |
| Classified                        | 1.00             | 39,961  | 1.00             | 41,134  | 0.00       | 1,173   |
| Wages                             | 0.00             | 8,845   | 0.00             | 8,845   | 0.00       | 0       |
| Fringe                            | 0.00             | 65,675  | 0.00             | 65,061  | 0.00       | -614    |
| Operating                         | 0.00             | 15,500  | 0.00             | 15,500  | 0.00       | 0       |
| Total                             | 4.00             | 391,162 | 4.00             | 408,409 | 0.00       | 17,247  |
| <b>RESEARCH - INST PRIORITIES</b> |                  |         |                  |         |            |         |
| Operating                         | 0.00             | 66,061  | 0.00             | 66,061  | 0.00       | 0       |
| Total                             | 0.00             | 66,061  | 0.00             | 66,061  | 0.00       | 0       |
| <b>LAB ANIMAL CARE</b>            |                  |         |                  |         |            |         |
| Professional                      | 1.00             | 52,241  | 1.00             | 56,411  | 0.00       | 4,170   |
| Classified                        | 2.00             | 70,048  | 2.00             | 76,696  | 0.00       | 6,648   |
| Wages                             | 0.00             | 3,961   | 0.00             | 3,961   | 0.00       | 0       |
| Fringe                            | 0.00             | 33,822  | 0.00             | 35,763  | 0.00       | 1,941   |
| Operating                         | 0.00             | 9,500   | 0.00             | 15,354  | 0.00       | 5,854   |
| Total                             | 3.00             | 169,572 | 3.00             | 188,185 | 0.00       | 18,613  |
| <b>NV INSTITUTE FOR CHILDREN</b>  |                  |         |                  |         |            |         |
| Professional                      | 1.00             | 72,007  | 1.00             | 74,887  | 0.00       | 2,880   |
| Fringe                            | 0.00             | 15,063  | 0.00             | 15,641  | 0.00       | 578     |
| Operating                         | 0.00             | 0       | 0.00             | 3,000   | 0.00       | 3,000   |
| Total                             | 1.00             | 87,070  | 1.00             | 93,528  | 0.00       | 6,458   |
| <b>SPONSORED PROJECTS</b>         |                  |         |                  |         |            |         |
| Professional                      | 0.00             | 0       | 4.00             | 344,368 | 4.00       | 344,368 |
| Classified                        | 0.00             | 0       | 2.00             | 63,058  | 2.00       | 63,058  |
| Wages                             | 0.00             | 0       | 0.00             | 6,000   | 0.00       | 6,000   |
| Fringe                            | 0.00             | 0       | 0.00             | 88,685  | 0.00       | 88,685  |
| Operating                         | 0.00             | 0       | 0.00             | 23,799  | 0.00       | 23,799  |
| Total                             | 0.00             | 0       | 6.00             | 525,910 | 6.00       | 525,910 |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                    | 2005-06          |           | 2006-07          |           | Difference |         |
|------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                    | Operating Budget |           | Operating Budget |           |            |         |
|                                    | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>SCIENCE AND ENGR CENTER</b>     |                  |           |                  |           |            |         |
| Professional                       | 1.00             | 185,240   | 1.00             | 194,970   | 0.00       | 9,730   |
| Classified                         | 1.00             | 33,085    | 1.00             | 37,793    | 0.00       | 4,708   |
| Fringe                             | 0.00             | 41,612    | 0.00             | 38,268    | 0.00       | -3,344  |
| Operating                          | 0.00             | 30,000    | 0.00             | 30,000    | 0.00       | 0       |
| Total                              | 2.00             | 289,937   | 2.00             | 301,031   | 0.00       | 11,094  |
| <b>TOTAL RESEARCH</b>              |                  |           |                  |           |            |         |
| Professional                       | 20.50            | 1,853,961 | 25.12            | 2,397,589 | 4.62       | 543,628 |
| Classified                         | 8.51             | 311,520   | 10.51            | 389,419   | 2.00       | 77,899  |
| Wages                              | 0.00             | 18,606    | 0.00             | 24,606    | 0.00       | 6,000   |
| Fringe                             | 0.00             | 455,557   | 0.00             | 573,214   | 0.00       | 117,657 |
| Operating                          | 0.00             | 828,917   | 0.00             | 861,570   | 0.00       | 32,653  |
| Total                              | 29.01            | 3,468,561 | 35.63            | 4,246,398 | 6.62       | 777,837 |
| <b><u>PUBLIC SERVICE</u></b>       |                  |           |                  |           |            |         |
| <b>JEAN NIDETCH WOMEN'S CENTER</b> |                  |           |                  |           |            |         |
| Professional                       | 2.00             | 116,970   | 2.00             | 125,809   | 0.00       | 8,839   |
| Classified                         | 1.00             | 39,793    | 1.00             | 41,409    | 0.00       | 1,616   |
| Wages                              | 0.00             | 15,000    | 0.00             | 15,000    | 0.00       | 0       |
| Fringe                             | 0.00             | 38,214    | 0.00             | 40,170    | 0.00       | 1,956   |
| Operating                          | 0.00             | 3,000     | 0.00             | 3,000     | 0.00       | 0       |
| Total                              | 3.00             | 212,977   | 3.00             | 225,388   | 0.00       | 12,411  |
| <b>PROGRAM FOR OLDER CITIZENS</b>  |                  |           |                  |           |            |         |
| Professional                       | 1.00             | 61,087    | 1.00             | 63,530    | 0.00       | 2,443   |
| Wages                              | 0.00             | 292       | 0.00             | 292       | 0.00       | 0       |
| Fringe                             | 0.00             | 13,740    | 0.00             | 14,265    | 0.00       | 525     |
| Operating                          | 0.00             | 831       | 0.00             | 831       | 0.00       | 0       |
| Total                              | 1.00             | 75,950    | 1.00             | 78,918    | 0.00       | 2,968   |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                   | 2005-06          |           | 2006-07          |           | Difference |         |
|-----------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                   | Operating Budget |           | Operating Budget |           |            |         |
|                                   | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>TOTAL PUBLIC SERVICE</b>       |                  |           |                  |           |            |         |
| Professional                      | 3.00             | 178,057   | 3.00             | 189,339   | 0.00       | 11,282  |
| Classified                        | 1.00             | 39,793    | 1.00             | 41,409    | 0.00       | 1,616   |
| Wages                             | 0.00             | 15,292    | 0.00             | 15,292    | 0.00       | 0       |
| Fringe                            | 0.00             | 51,954    | 0.00             | 54,435    | 0.00       | 2,481   |
| Operating                         | 0.00             | 3,831     | 0.00             | 3,831     | 0.00       | 0       |
| Total                             | 4.00             | 288,927   | 4.00             | 304,306   | 0.00       | 15,379  |
| <b><u>ACADEMIC SUPPORT</u></b>    |                  |           |                  |           |            |         |
| <b>PROVOST</b>                    |                  |           |                  |           |            |         |
| Professional                      | 8.00             | 709,528   | 7.00             | 611,368   | -1.00      | -98,160 |
| Classified                        | 5.00             | 186,345   | 5.00             | 217,309   | 0.00       | 30,964  |
| Wages                             | 0.00             | 8,259     | 0.00             | 16,959    | 0.00       | 8,700   |
| Fringe                            | 0.00             | 200,622   | 0.00             | 185,642   | 0.00       | -14,980 |
| Operating                         | 0.00             | 31,068    | 0.00             | 112,848   | 0.00       | 81,780  |
| O-S Travel                        | 0.00             | 12,590    | 0.00             | 12,590    | 0.00       | 0       |
| Total                             | 13.00            | 1,148,412 | 12.00            | 1,156,716 | -1.00      | 8,304   |
| <b>V PROVOST EDUC OUTREACH</b>    |                  |           |                  |           |            |         |
| Professional                      | 4.00             | 282,773   | 4.00             | 294,091   | 0.00       | 11,318  |
| Classified                        | 2.00             | 83,353    | 2.00             | 89,993    | 0.00       | 6,640   |
| Wages                             | 0.00             | 10,000    | 0.00             | 10,000    | 0.00       | 0       |
| Fringe                            | 0.00             | 82,520    | 0.00             | 86,024    | 0.00       | 3,504   |
| Operating                         | 0.00             | 35,000    | 0.00             | 35,000    | 0.00       | 0       |
| Total                             | 6.00             | 493,646   | 6.00             | 515,108   | 0.00       | 21,462  |
| <b>SHADOW LANE ADMINISTRATION</b> |                  |           |                  |           |            |         |
| Professional                      | 2.00             | 216,464   | 2.00             | 231,465   | 0.00       | 15,001  |
| Classified                        | 2.00             | 68,027    | 2.00             | 73,707    | 0.00       | 5,680   |
| Fringe                            | 0.00             | 59,710    | 0.00             | 60,904    | 0.00       | 1,194   |
| Operating                         | 0.00             | 12,800    | 0.00             | 13,218    | 0.00       | 418     |
| Total                             | 4.00             | 357,001   | 4.00             | 379,294   | 0.00       | 22,293  |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |         | 2006-07          |         | Difference |        |
|--|------------------|---------|------------------|---------|------------|--------|
|  | Operating Budget |         | Operating Budget |         |            |        |
|  | FTE              | \$      | FTE              | \$      | FTE        | \$     |
| <b>VICE PROVOST ACADEMIC RESOURCES</b> |                  |         |                  |         |            |        |
| Professional                           | 3.00             | 213,840 | 3.00             | 245,051 | 0.00       | 31,211 |
| Classified                             | 2.00             | 68,038  | 2.00             | 76,901  | 0.00       | 8,863  |
| Wages                                  | 0.00             | 15,000  | 0.00             | 15,000  | 0.00       | 0      |
| Fringe                                 | 0.00             | 69,182  | 0.00             | 74,974  | 0.00       | 5,792  |
| Operating                              | 0.00             | 9,921   | 0.00             | 9,921   | 0.00       | 0      |
| Total                                  | 5.00             | 375,981 | 5.00             | 421,847 | 0.00       | 45,866 |
| <b>ASSOC PROVOST FOR INFO TECH</b>     |                  |         |                  |         |            |        |
| Professional                           | 5.00             | 327,913 | 5.00             | 355,608 | 0.00       | 27,695 |
| Classified                             | 1.00             | 31,773  | 1.00             | 34,389  | 0.00       | 2,616  |
| Wages                                  | 0.00             | 9,000   | 0.00             | 9,000   | 0.00       | 0      |
| Fringe                                 | 0.00             | 84,598  | 0.00             | 89,432  | 0.00       | 4,834  |
| Operating                              | 0.00             | 310,633 | 0.00             | 310,633 | 0.00       | 0      |
| Total                                  | 6.00             | 763,917 | 6.00             | 799,062 | 0.00       | 35,145 |
| <b>VICE PROVOST ACADEMIC AFFAIRS</b>   |                  |         |                  |         |            |        |
| Professional                           | 2.00             | 163,200 | 2.00             | 189,983 | 0.00       | 26,783 |
| Wages                                  | 0.00             | 3,500   | 0.00             | 3,500   | 0.00       | 0      |
| Fringe                                 | 0.00             | 32,510  | 0.00             | 36,221  | 0.00       | 3,711  |
| Operating                              | 0.00             | 6,445   | 0.00             | 6,445   | 0.00       | 0      |
| Total                                  | 2.00             | 205,655 | 2.00             | 236,149 | 0.00       | 30,494 |
| <b>ACADEMIC COMPUTER REPLACEMENT</b>   |                  |         |                  |         |            |        |
| Operating                              | 0.00             | 500,000 | 0.00             | 500,000 | 0.00       | 0      |
| Total                                  | 0.00             | 500,000 | 0.00             | 500,000 | 0.00       | 0      |
| <b>SLC - INFORMATION TECHNOLOGY</b>    |                  |         |                  |         |            |        |
| Professional                           | 1.00             | 49,940  | 1.00             | 58,760  | 0.00       | 8,820  |
| Fringe                                 | 0.00             | 12,382  | 0.00             | 13,682  | 0.00       | 1,300  |
| Operating                              | 0.00             | 9,200   | 0.00             | 9,200   | 0.00       | 0      |
| Total                                  | 1.00             | 71,522  | 1.00             | 81,642  | 0.00       | 10,120 |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                    | 2005-06          |                  | 2006-07          |                  | Difference  |                |
|------------------------------------|------------------|------------------|------------------|------------------|-------------|----------------|
|                                    | Operating Budget |                  | Operating Budget |                  |             |                |
|                                    | FTE              | \$               | FTE              | \$               | FTE         | \$             |
| <b>SYSTEMS AND APPLICATIONS</b>    |                  |                  |                  |                  |             |                |
| Professional                       | 12.00            | 761,833          | 13.00            | 866,351          | 1.00        | 104,518        |
| Classified                         | 2.00             | 84,042           | 1.00             | 53,453           | -1.00       | -30,589        |
| Fringe                             | 0.00             | 191,157          | 0.00             | 203,350          | 0.00        | 12,193         |
| Operating                          | 0.00             | 39,316           | 0.00             | 44,311           | 0.00        | 4,995          |
| <b>Total</b>                       | <b>14.00</b>     | <b>1,076,348</b> | <b>14.00</b>     | <b>1,167,465</b> | <b>0.00</b> | <b>91,117</b>  |
| <b>DIVISION OF HEALTH SCIENCES</b> |                  |                  |                  |                  |             |                |
| Professional                       | 0.00             | 0                | 1.00             | 125,000          | 1.00        | 125,000        |
| Fringe                             | 0.00             | 0                | 0.00             | 23,065           | 0.00        | 23,065         |
| <b>Total</b>                       | <b>0.00</b>      | <b>0</b>         | <b>1.00</b>      | <b>148,065</b>   | <b>1.00</b> | <b>148,065</b> |
| <b>DEAN - LIBERAL ARTS</b>         |                  |                  |                  |                  |             |                |
| Professional                       | 1.00             | 153,000          | 1.00             | 161,200          | 0.00        | 8,200          |
| Classified                         | 2.50             | 100,795          | 2.50             | 106,575          | 0.00        | 5,780          |
| Wages                              | 0.00             | 6,529            | 0.00             | 6,529            | 0.00        | 0              |
| Fringe                             | 0.00             | 58,928           | 0.00             | 61,036           | 0.00        | 2,108          |
| Operating                          | 0.00             | 31,330           | 0.00             | 31,330           | 0.00        | 0              |
| <b>Total</b>                       | <b>3.50</b>      | <b>350,582</b>   | <b>3.50</b>      | <b>366,670</b>   | <b>0.00</b> | <b>16,088</b>  |
| <b>DEAN - FINE ARTS</b>            |                  |                  |                  |                  |             |                |
| Professional                       | 1.00             | 163,072          | 2.00             | 234,075          | 1.00        | 71,003         |
| Classified                         | 2.00             | 87,155           | 1.00             | 41,134           | -1.00       | -46,021        |
| Wages                              | 0.00             | 5,802            | 0.00             | 5,802            | 0.00        | 0              |
| Fringe                             | 0.00             | 49,417           | 0.00             | 53,152           | 0.00        | 3,735          |
| Operating                          | 0.00             | 9,698            | 0.00             | 12,614           | 0.00        | 2,916          |
| <b>Total</b>                       | <b>3.00</b>      | <b>315,144</b>   | <b>3.00</b>      | <b>346,777</b>   | <b>0.00</b> | <b>31,633</b>  |



# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                          | 2005-06          |         | 2006-07          |         | Difference |         |
|--------------------------|------------------|---------|------------------|---------|------------|---------|
|                          | Operating Budget |         | Operating Budget |         |            |         |
|                          | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>DEAN - BUSINESS</b>   |                  |         |                  |         |            |         |
| Professional             | 1.00             | 197,607 | 1.00             | 208,631 | 0.00       | 11,024  |
| Classified               | 6.00             | 227,980 | 6.00             | 237,826 | 0.00       | 9,846   |
| Wages                    | 0.00             | 3,851   | 0.00             | 3,851   | 0.00       | 0       |
| Fringe                   | 0.00             | 99,454  | 0.00             | 103,189 | 0.00       | 3,735   |
| Operating                | 0.00             | 15,129  | 0.00             | 17,236  | 0.00       | 2,107   |
| Total                    | 7.00             | 544,021 | 7.00             | 570,733 | 0.00       | 26,712  |
| <b>DIVERSITY</b>         |                  |         |                  |         |            |         |
| Professional             | 0.00             | 0       | 1.00             | 127,900 | 1.00       | 127,900 |
| Fringe                   | 0.00             | 0       | 0.00             | 22,082  | 0.00       | 22,082  |
| Total                    | 0.00             | 0       | 1.00             | 149,982 | 1.00       | 149,982 |
| <b>DEAN - EDUCATION</b>  |                  |         |                  |         |            |         |
| Professional             | 1.50             | 169,028 | 1.50             | 179,533 | 0.00       | 10,505  |
| Classified               | 3.00             | 143,836 | 3.00             | 149,970 | 0.00       | 6,134   |
| Wages                    | 0.00             | 15,259  | 0.00             | 15,259  | 0.00       | 0       |
| Fringe                   | 0.00             | 71,323  | 0.00             | 73,845  | 0.00       | 2,522   |
| Operating                | 0.00             | 3,740   | 0.00             | 3,740   | 0.00       | 0       |
| Total                    | 4.50             | 403,186 | 4.50             | 422,347 | 0.00       | 19,161  |
| <b>INST PLNING-RESCH</b> |                  |         |                  |         |            |         |
| Professional             | 5.00             | 380,487 | 5.00             | 402,267 | 0.00       | 21,780  |
| Classified               | 1.00             | 36,352  | 1.00             | 35,914  | 0.00       | -438    |
| Wages                    | 0.00             | 2,364   | 0.00             | 2,364   | 0.00       | 0       |
| Fringe                   | 0.00             | 88,567  | 0.00             | 99,640  | 0.00       | 11,073  |
| Operating                | 0.00             | 31,503  | 0.00             | 31,503  | 0.00       | 0       |
| Total                    | 6.00             | 539,273 | 6.00             | 571,688 | 0.00       | 32,415  |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                  | 2005-06          |                | 2006-07          |                | Difference  |                |
|----------------------------------|------------------|----------------|------------------|----------------|-------------|----------------|
|                                  | Operating Budget |                | Operating Budget |                |             |                |
|                                  | FTE              | \$             | FTE              | \$             | FTE         | \$             |
| <b>DEAN-SCH OF PUBLIC HEALTH</b> |                  |                |                  |                |             |                |
| Professional                     | 1.00             | 153,000        | 1.00             | 166,400        | 0.00        | 13,400         |
| Classified                       | 1.00             | 52,444         | 1.00             | 54,653         | 0.00        | 2,209          |
| Fringe                           | 0.00             | 37,590         | 0.00             | 39,150         | 0.00        | 1,560          |
| Operating                        | 0.00             | 15,000         | 0.00             | 15,000         | 0.00        | 0              |
| <b>Total</b>                     | <b>2.00</b>      | <b>258,034</b> | <b>2.00</b>      | <b>275,203</b> | <b>0.00</b> | <b>17,169</b>  |
| <b>DEAN-UNIVERSITY COLLEGE</b>   |                  |                |                  |                |             |                |
| Professional                     | 1.00             | 153,659        | 1.00             | 163,549        | 0.00        | 9,890          |
| Classified                       | 1.00             | 41,301         | 1.00             | 33,408         | 0.00        | -7,893         |
| Fringe                           | 0.00             | 36,316         | 0.00             | 37,015         | 0.00        | 699            |
| Operating                        | 0.00             | 5,000          | 0.00             | 15,772         | 0.00        | 10,772         |
| <b>Total</b>                     | <b>2.00</b>      | <b>236,276</b> | <b>2.00</b>      | <b>249,744</b> | <b>0.00</b> | <b>13,468</b>  |
| <b>DEAN - HOTEL ADMIN</b>        |                  |                |                  |                |             |                |
| Professional                     | 2.00             | 239,667        | 2.00             | 258,614        | 0.00        | 18,947         |
| Fringe                           | 0.00             | 41,748         | 0.00             | 49,739         | 0.00        | 7,991          |
| Operating                        | 0.00             | 7,500          | 0.00             | 7,500          | 0.00        | 0              |
| <b>Total</b>                     | <b>2.00</b>      | <b>288,915</b> | <b>2.00</b>      | <b>315,853</b> | <b>0.00</b> | <b>26,938</b>  |
| <b>DEAN - NURSING</b>            |                  |                |                  |                |             |                |
| Professional                     | 0.00             | 0              | 1.00             | 185,536        | 1.00        | 185,536        |
| Classified                       | 0.00             | 0              | 1.00             | 50,250         | 1.00        | 50,250         |
| Fringe                           | 0.00             | 0              | 0.00             | 45,652         | 0.00        | 45,652         |
| <b>Total</b>                     | <b>0.00</b>      | <b>0</b>       | <b>2.00</b>      | <b>281,438</b> | <b>2.00</b> | <b>281,438</b> |
| <b>DEAN - SCIENCES</b>           |                  |                |                  |                |             |                |
| Professional                     | 1.00             | 173,696        | 1.00             | 183,244        | 0.00        | 9,548          |
| Classified                       | 3.00             | 138,207        | 3.00             | 146,367        | 0.00        | 8,160          |
| Wages                            | 0.00             | 2,802          | 0.00             | 2,802          | 0.00        | 0              |
| Fringe                           | 0.00             | 67,520         | 0.00             | 72,649         | 0.00        | 5,129          |
| Operating                        | 0.00             | 18,698         | 0.00             | 18,698         | 0.00        | 0              |
| <b>Total</b>                     | <b>4.00</b>      | <b>400,923</b> | <b>4.00</b>      | <b>423,760</b> | <b>0.00</b> | <b>22,837</b>  |

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## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                               | 2005-06          |           | 2006-07          |           | Difference |         |
|-------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                               | Operating Budget |           | Operating Budget |           |            |         |
|                               | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>DEAN - ENGINEERING</b>     |                  |           |                  |           |            |         |
| Professional                  | 3.00             | 291,033   | 3.00             | 299,957   | 0.00       | 8,924   |
| Classified                    | 1.00             | 43,138    | 1.00             | 46,946    | 0.00       | 3,808   |
| Wages                         | 0.00             | 6,146     | 0.00             | 6,146     | 0.00       | 0       |
| Fringe                        | 0.00             | 65,951    | 0.00             | 68,410    | 0.00       | 2,459   |
| Operating                     | 0.00             | 3,840     | 0.00             | 3,840     | 0.00       | 0       |
| Total                         | 4.00             | 410,108   | 4.00             | 425,299   | 0.00       | 15,191  |
| <b>DEAN - GRAD COLLEGE</b>    |                  |           |                  |           |            |         |
| Professional                  | 4.00             | 322,116   | 3.00             | 300,652   | -1.00      | -21,464 |
| Classified                    | 6.00             | 219,862   | 7.00             | 267,083   | 1.00       | 47,221  |
| Wages                         | 0.00             | 19,212    | 0.00             | 19,212    | 0.00       | 0       |
| Fringe                        | 0.00             | 132,734   | 0.00             | 87,818    | 0.00       | -44,916 |
| Operating                     | 0.00             | 37,323    | 0.00             | 48,563    | 0.00       | 11,240  |
| Total                         | 10.00            | 731,247   | 10.00            | 723,328   | 0.00       | -7,919  |
| <b>FACULTY SENATE</b>         |                  |           |                  |           |            |         |
| Classified                    | 1.00             | 51,344    | 1.00             | 46,962    | 0.00       | -4,382  |
| Wages                         | 0.00             | 3,930     | 0.00             | 3,930     | 0.00       | 0       |
| Fringe                        | 0.00             | 12,612    | 0.00             | 15,970    | 0.00       | 3,358   |
| Operating                     | 0.00             | 19,011    | 0.00             | 19,011    | 0.00       | 0       |
| Total                         | 1.00             | 86,897    | 1.00             | 85,873    | 0.00       | -1,024  |
| <b>INFORMATION TECHNOLOGY</b> |                  |           |                  |           |            |         |
| Professional                  | 12.00            | 789,131   | 12.00            | 830,097   | 0.00       | 40,966  |
| Classified                    | 12.00            | 589,809   | 12.00            | 636,483   | 0.00       | 46,674  |
| Wages                         | 0.00             | 200,000   | 0.00             | 200,000   | 0.00       | 0       |
| Fringe                        | 0.00             | 321,955   | 0.00             | 342,824   | 0.00       | 20,869  |
| Operating                     | 0.00             | 189,674   | 0.00             | 203,671   | 0.00       | 13,997  |
| Total                         | 24.00            | 2,090,569 | 24.00            | 2,213,075 | 0.00       | 122,506 |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                               | 2005-06          |           | 2006-07          |           | Difference |         |
|-------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                               | Operating Budget |           | Operating Budget |           |            |         |
|                               | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>INFO TECH GENERAL SUPT</b> |                  |           |                  |           |            |         |
| Professional                  | 1.00             | 73,328    | 1.00             | 75,132    | 0.00       | 1,804   |
| Classified                    | 2.00             | 86,705    | 2.00             | 86,993    | 0.00       | 288     |
| Wages                         | 0.00             | 17,000    | 0.00             | 17,000    | 0.00       | 0       |
| Fringe                        | 0.00             | 43,417    | 0.00             | 49,278    | 0.00       | 5,861   |
| Operating                     | 0.00             | 35,000    | 0.00             | 35,000    | 0.00       | 0       |
| Total                         | 3.00             | 255,450   | 3.00             | 263,403   | 0.00       | 7,953   |
| <b>LIBRARY</b>                |                  |           |                  |           |            |         |
| Professional                  | 50.00            | 3,586,841 | 50.00            | 3,826,711 | 0.00       | 239,870 |
| Classified                    | 64.53            | 2,658,937 | 64.53            | 2,782,312 | 0.00       | 123,375 |
| Wages                         | 0.00             | 156,080   | 0.00             | 156,080   | 0.00       | 0       |
| Fringe                        | 0.00             | 1,561,574 | 0.00             | 1,629,531 | 0.00       | 67,957  |
| Operating                     | 0.00             | 489,457   | 0.00             | 513,775   | 0.00       | 24,318  |
| Total                         | 114.53           | 8,452,889 | 114.53           | 8,908,409 | 0.00       | 455,520 |
| <b>BOOK ACQUISITION</b>       |                  |           |                  |           |            |         |
| Operating                     | 0.00             | 4,859,263 | 0.00             | 5,607,966 | 0.00       | 748,703 |
| Total                         | 0.00             | 4,859,263 | 0.00             | 5,607,966 | 0.00       | 748,703 |
| <b>INSTIT MEMBERSHIPS</b>     |                  |           |                  |           |            |         |
| Operating                     | 0.00             | 263,815   | 0.00             | 263,815   | 0.00       | 0       |
| Total                         | 0.00             | 263,815   | 0.00             | 263,815   | 0.00       | 0       |
| <b>FI - LIBRARIES</b>         |                  |           |                  |           |            |         |
| Classified                    | 3.00             | 126,918   | 3.00             | 132,131   | 0.00       | 5,213   |
| Wages                         | 0.00             | 68,621    | 0.00             | 68,621    | 0.00       | 0       |
| Fringe                        | 0.00             | 38,986    | 0.00             | 39,951    | 0.00       | 965     |
| Operating                     | 0.00             | 264,000   | 0.00             | 268,683   | 0.00       | 4,683   |
| Total                         | 3.00             | 498,525   | 3.00             | 509,386   | 0.00       | 10,861  |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                       | 2005-06          |         | 2006-07          |         | Difference |          |
|---------------------------------------|------------------|---------|------------------|---------|------------|----------|
|                                       | Operating Budget |         | Operating Budget |         |            |          |
|                                       | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>SPECIAL ASST TO PRES</b>           |                  |         |                  |         |            |          |
| Professional                          | 1.00             | 134,321 | 1.00             | 108,576 | 0.00       | -25,745  |
| Classified                            | 1.00             | 45,038  | 1.00             | 46,771  | 0.00       | 1,733    |
| Wages                                 | 0.00             | 812     | 0.00             | 812     | 0.00       | 0        |
| Fringe                                | 0.00             | 34,432  | 0.00             | 31,971  | 0.00       | -2,461   |
| Operating                             | 0.00             | 3,223   | 0.00             | 41,621  | 0.00       | 38,398   |
| Total                                 | 2.00             | 217,826 | 2.00             | 229,751 | 0.00       | 11,925   |
| <b>DEAN-URBAN AFFAIRS</b>             |                  |         |                  |         |            |          |
| Professional                          | 1.00             | 153,061 | 1.00             | 167,223 | 0.00       | 14,162   |
| Classified                            | 1.00             | 43,127  | 1.00             | 48,891  | 0.00       | 5,764    |
| Wages                                 | 0.00             | 4,663   | 0.00             | 4,663   | 0.00       | 0        |
| Fringe                                | 0.00             | 40,524  | 0.00             | 43,226  | 0.00       | 2,702    |
| Operating                             | 0.00             | 14,740  | 0.00             | 14,740  | 0.00       | 0        |
| Total                                 | 2.00             | 256,115 | 2.00             | 278,743 | 0.00       | 22,628   |
| <b>ACAD SUPPORT - INST PRIORITIES</b> |                  |         |                  |         |            |          |
| Operating                             | 0.00             | 396,366 | 0.00             | 99,655  | 0.00       | -296,711 |
| Total                                 | 0.00             | 396,366 | 0.00             | 99,655  | 0.00       | -296,711 |
| <b>DISTANCE EDUCATION</b>             |                  |         |                  |         |            |          |
| Professional                          | 5.00             | 317,569 | 5.00             | 314,864 | 0.00       | -2,705   |
| Classified                            | 1.06             | 40,260  | 1.06             | 36,962  | 0.00       | -3,298   |
| Wages                                 | 0.00             | 20,800  | 0.00             | 20,800  | 0.00       | 0        |
| Fringe                                | 0.00             | 82,084  | 0.00             | 88,330  | 0.00       | 6,246    |
| Operating                             | 0.00             | 164,100 | 0.00             | 164,100 | 0.00       | 0        |
| Total                                 | 6.06             | 624,813 | 6.06             | 625,056 | 0.00       | 243      |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                       | 2005-06          |            | 2006-07          |            | Difference |           |
|---------------------------------------|------------------|------------|------------------|------------|------------|-----------|
|                                       | Operating Budget |            | Operating Budget |            |            |           |
|                                       | FTE              | \$         | FTE              | \$         | FTE        | \$        |
| <b>INFORMATION TECHNOLOGY SUPPORT</b> |                  |            |                  |            |            |           |
| Professional                          | 3.00             | 252,278    | 3.00             | 210,338    | 0.00       | -41,940   |
| Classified                            | 5.00             | 250,280    | 5.00             | 262,994    | 0.00       | 12,714    |
| Wages                                 | 0.00             | 285,000    | 0.00             | 285,000    | 0.00       | 0         |
| Fringe                                | 0.00             | 122,209    | 0.00             | 120,726    | 0.00       | -1,483    |
| Operating                             | 0.00             | 0          | 0.00             | 19,829     | 0.00       | 19,829    |
| Total                                 | 8.00             | 909,767    | 8.00             | 898,887    | 0.00       | -10,880   |
| <b>EWC / LRC</b>                      |                  |            |                  |            |            |           |
| Professional                          | 2.00             | 119,706    | 2.00             | 128,655    | 0.00       | 8,949     |
| Fringe                                | 0.00             | 27,173     | 0.00             | 28,716     | 0.00       | 1,543     |
| Total                                 | 2.00             | 146,879    | 2.00             | 157,371    | 0.00       | 10,492    |
| <b>FI - WRITING CENTER</b>            |                  |            |                  |            |            |           |
| Wages                                 | 0.00             | 16,000     | 0.00             | 16,000     | 0.00       | 0         |
| Fringe                                | 0.00             | 240        | 0.00             | 240        | 0.00       | 0         |
| Operating                             | 0.00             | 10,000     | 0.00             | 10,000     | 0.00       | 0         |
| Total                                 | 0.00             | 26,240     | 0.00             | 26,240     | 0.00       | 0         |
| <b>FI - LANGUAGE RSC CTR</b>          |                  |            |                  |            |            |           |
| Wages                                 | 0.00             | 22,000     | 0.00             | 22,000     | 0.00       | 0         |
| Fringe                                | 0.00             | 330        | 0.00             | 330        | 0.00       | 0         |
| Operating                             | 0.00             | 10,000     | 0.00             | 10,000     | 0.00       | 0         |
| Total                                 | 0.00             | 32,330     | 0.00             | 32,330     | 0.00       | 0         |
| <b>TOTAL ACADEMIC SUPPORT</b>         |                  |            |                  |            |            |           |
| Professional                          | 133.50           | 10,548,091 | 136.50           | 11,510,831 | 3.00       | 962,740   |
| Classified                            | 131.09           | 5,505,066  | 131.09           | 5,796,377  | 0.00       | 291,311   |
| Wages                                 | 0.00             | 902,630    | 0.00             | 911,330    | 0.00       | 8,700     |
| Fringe                                | 0.00             | 3,767,765  | 0.00             | 3,977,764  | 0.00       | 209,999   |
| Operating                             | 0.00             | 7,851,793  | 0.00             | 8,519,238  | 0.00       | 667,445   |
| O-S Travel                            | 0.00             | 12,590     | 0.00             | 12,590     | 0.00       | 0         |
| Total                                 | 264.59           | 28,587,935 | 267.59           | 30,728,130 | 3.00       | 2,140,195 |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                       | 2005-06          |           | 2006-07          |           | Difference |         |
|---------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                       | Operating Budget |           | Operating Budget |           |            |         |
|                                       | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b><u>STUDENT SERVICES</u></b>        |                  |           |                  |           |            |         |
| <b>VP STUDENT SERVICES</b>            |                  |           |                  |           |            |         |
| Professional                          | 6.33             | 689,569   | 7.33             | 809,791   | 1.00       | 120,222 |
| Classified                            | 3.00             | 106,431   | 3.00             | 117,763   | 0.00       | 11,332  |
| Wages                                 | 0.00             | 5,200     | 0.00             | 5,200     | 0.00       | 0       |
| Fringe                                | 0.00             | 159,466   | 0.00             | 179,939   | 0.00       | 20,473  |
| Operating                             | 0.00             | 20,695    | 0.00             | 20,695    | 0.00       | 0       |
| Total                                 | 9.33             | 981,361   | 10.33            | 1,133,388 | 1.00       | 152,027 |
| <b>STUDENT SVCS SUPT</b>              |                  |           |                  |           |            |         |
| Professional                          | 12.00            | 725,376   | 12.00            | 763,312   | 0.00       | 37,936  |
| Wages                                 | 0.00             | 26,129    | 0.00             | 26,129    | 0.00       | 0       |
| Fringe                                | 0.00             | 164,297   | 0.00             | 171,643   | 0.00       | 7,346   |
| Operating                             | 0.00             | 150,000   | 0.00             | 150,000   | 0.00       | 0       |
| Total                                 | 12.00            | 1,065,802 | 12.00            | 1,111,084 | 0.00       | 45,282  |
| <b>STUDENT ENROLLMENT SERVICES</b>    |                  |           |                  |           |            |         |
| Professional                          | 29.00            | 1,441,209 | 30.00            | 1,524,649 | 1.00       | 83,440  |
| Classified                            | 25.00            | 943,462   | 25.00            | 975,804   | 0.00       | 32,342  |
| Wages                                 | 0.00             | 8,177     | 0.00             | 8,177     | 0.00       | 0       |
| Fringe                                | 0.00             | 653,081   | 0.00             | 690,136   | 0.00       | 37,055  |
| Operating                             | 0.00             | 239,303   | 0.00             | 270,326   | 0.00       | 31,023  |
| Total                                 | 54.00            | 3,285,232 | 55.00            | 3,469,092 | 1.00       | 183,860 |
| <b>STUDENT PSYCHOLOGICAL SERVICES</b> |                  |           |                  |           |            |         |
| Professional                          | 6.00             | 425,978   | 6.00             | 459,473   | 0.00       | 33,495  |
| Classified                            | 1.00             | 30,861    | 1.00             | 33,408    | 0.00       | 2,547   |
| Wages                                 | 0.00             | 5,000     | 0.00             | 5,000     | 0.00       | 0       |
| Fringe                                | 0.00             | 99,704    | 0.00             | 105,718   | 0.00       | 6,014   |
| Operating                             | 0.00             | 12,000    | 0.00             | 12,000    | 0.00       | 0       |
| Total                                 | 7.00             | 573,543   | 7.00             | 615,599   | 0.00       | 42,056  |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |         | 2006-07          |         | Difference |         |
|---|------------------|---------|------------------|---------|------------|---------|
|   | Operating Budget |         | Operating Budget |         |            |         |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>STUDENT SERVICES - INST PRIORITIES</b> |                  |         |                  |         |            |         |
| Operating                                 | 0.00             | 264,244 | 0.00             | 264,244 | 0.00       | 0       |
| Total                                     | 0.00             | 264,244 | 0.00             | 264,244 | 0.00       | 0       |
| <b>PLACEMENT SERVICES</b>                 |                  |         |                  |         |            |         |
| Professional                              | 7.00             | 400,047 | 7.00             | 408,117 | 0.00       | 8,070   |
| Classified                                | 2.00             | 70,929  | 2.00             | 76,943  | 0.00       | 6,014   |
| Wages                                     | 0.00             | 5,171   | 0.00             | 5,171   | 0.00       | 0       |
| Fringe                                    | 0.00             | 117,446 | 0.00             | 120,948 | 0.00       | 3,502   |
| Operating                                 | 0.00             | 24,809  | 0.00             | 39,762  | 0.00       | 14,953  |
| Total                                     | 9.00             | 618,402 | 9.00             | 650,941 | 0.00       | 32,539  |
| <b>HEALTH CENTER</b>                      |                  |         |                  |         |            |         |
| Classified                                | 2.00             | 79,534  | 2.00             | 84,270  | 0.00       | 4,736   |
| Fringe                                    | 0.00             | 26,617  | 0.00             | 27,160  | 0.00       | 543     |
| Operating                                 | 0.00             | 36,169  | 0.00             | 26,169  | 0.00       | -10,000 |
| Total                                     | 2.00             | 142,320 | 2.00             | 137,599 | 0.00       | -4,721  |
| <b>STUDENT JUDICIAL AFFAIRS</b>           |                  |         |                  |         |            |         |
| Professional                              | 3.00             | 178,564 | 2.00             | 112,938 | -1.00      | -65,626 |
| Classified                                | 1.00             | 37,981  | 1.00             | 41,309  | 0.00       | 3,328   |
| Fringe                                    | 0.00             | 51,567  | 0.00             | 38,368  | 0.00       | -13,199 |
| Operating                                 | 0.00             | 7,210   | 0.00             | 17,210  | 0.00       | 10,000  |
| Total                                     | 4.00             | 275,322 | 3.00             | 209,825 | -1.00      | -65,497 |
| <b>CAEO TUTORING OPERATIONS</b>           |                  |         |                  |         |            |         |
| Wages                                     | 0.00             | 89,113  | 0.00             | 89,113  | 0.00       | 0       |
| Fringe                                    | 0.00             | 1,337   | 0.00             | 1,337   | 0.00       | 0       |
| Total                                     | 0.00             | 90,450  | 0.00             | 90,450  | 0.00       | 0       |



# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |                  | 2006-07          |                  | Difference  |               |
|--|------------------|------------------|------------------|------------------|-------------|---------------|
|  | Operating Budget |                  | Operating Budget |                  |             |               |
|  | FTE              | \$               | FTE              | \$               | FTE         | \$            |
| <b>COLLEGE OF EDUCATION ADVISING CTR</b> |                  |                  |                  |                  |             |               |
| Professional                             | 2.00             | 116,783          | 2.00             | 125,614          | 0.00        | 8,831         |
| Fringe                                   | 0.00             | 26,818           | 0.00             | 28,347           | 0.00        | 1,529         |
| Operating                                | 0.00             | 12,214           | 0.00             | 12,214           | 0.00        | 0             |
| <b>Total</b>                             | <b>2.00</b>      | <b>155,815</b>   | <b>2.00</b>      | <b>166,175</b>   | <b>0.00</b> | <b>10,360</b> |
| <b>FI-ADVISEMENT CENTER</b>              |                  |                  |                  |                  |             |               |
| Professional                             | 4.00             | 212,619          | 4.00             | 230,484          | 0.00        | 17,865        |
| Classified                               | 2.00             | 67,589           | 2.00             | 67,309           | 0.00        | -280          |
| Wages                                    | 0.00             | 10,000           | 0.00             | 10,000           | 0.00        | 0             |
| Fringe                                   | 0.00             | 71,985           | 0.00             | 75,437           | 0.00        | 3,452         |
| Operating                                | 0.00             | 13,771           | 0.00             | 16,347           | 0.00        | 2,576         |
| <b>Total</b>                             | <b>6.00</b>      | <b>375,964</b>   | <b>6.00</b>      | <b>399,577</b>   | <b>0.00</b> | <b>23,613</b> |
| <b>DIV HEALTH SCIENCES ADVISING CTR</b>  |                  |                  |                  |                  |             |               |
| Professional                             | 2.00             | 93,840           | 3.00             | 149,219          | 1.00        | 55,379        |
| Wages                                    | 0.00             | 7,148            | 0.00             | 10,104           | 0.00        | 2,956         |
| Fringe                                   | 0.00             | 24,217           | 0.00             | 37,909           | 0.00        | 13,692        |
| Operating                                | 0.00             | 11,685           | 0.00             | 14,685           | 0.00        | 3,000         |
| <b>Total</b>                             | <b>2.00</b>      | <b>136,890</b>   | <b>3.00</b>      | <b>211,917</b>   | <b>1.00</b> | <b>75,027</b> |
| <b>FINANCIAL AID</b>                     |                  |                  |                  |                  |             |               |
| Professional                             | 12.50            | 864,148          | 12.50            | 908,399          | 0.00        | 44,251        |
| Classified                               | 12.40            | 535,232          | 12.40            | 525,991          | 0.00        | -9,241        |
| Wages                                    | 0.00             | 10,217           | 0.00             | 10,217           | 0.00        | 0             |
| Fringe                                   | 0.00             | 343,242          | 0.00             | 342,505          | 0.00        | -737          |
| Operating                                | 0.00             | 71,425           | 0.00             | 117,182          | 0.00        | 45,757        |
| <b>Total</b>                             | <b>24.90</b>     | <b>1,824,264</b> | <b>24.90</b>     | <b>1,904,294</b> | <b>0.00</b> | <b>80,030</b> |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |         | 2006-07          |         | Difference |         |
|---|------------------|---------|------------------|---------|------------|---------|
|   | Operating Budget |         | Operating Budget |         |            |         |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>ENGINEERING COLLEGE ADVISING CTR</b> |                  |         |                  |         |            |         |
| Professional                            | 1.00             | 61,395  | 1.00             | 65,931  | 0.00       | 4,536   |
| Wages                                   | 0.00             | 4,000   | 0.00             | 4,000   | 0.00       | 0       |
| Fringe                                  | 0.00             | 13,834  | 0.00             | 14,613  | 0.00       | 779     |
| Operating                               | 0.00             | 6,000   | 0.00             | 6,000   | 0.00       | 0       |
| Total                                   | 1.00             | 85,229  | 1.00             | 90,544  | 0.00       | 5,315   |
| <b>COLLEGE SCIENCES ADVISING CTR</b>    |                  |         |                  |         |            |         |
| Professional                            | 1.00             | 59,058  | 1.00             | 64,540  | 0.00       | 5,482   |
| Fringe                                  | 0.00             | 13,490  | 0.00             | 14,384  | 0.00       | 894     |
| Total                                   | 1.00             | 72,548  | 1.00             | 78,924  | 0.00       | 6,376   |
| <b>INTERNATIONAL STUDENTS PROG</b>      |                  |         |                  |         |            |         |
| Professional                            | 3.00             | 146,221 | 3.00             | 160,390 | 0.00       | 14,169  |
| Classified                              | 1.00             | 43,938  | 1.00             | 45,792  | 0.00       | 1,854   |
| Wages                                   | 0.00             | 21,470  | 0.00             | 21,470  | 0.00       | 0       |
| Fringe                                  | 0.00             | 48,684  | 0.00             | 51,543  | 0.00       | 2,859   |
| Operating                               | 0.00             | 10,291  | 0.00             | 10,291  | 0.00       | 0       |
| Total                                   | 4.00             | 270,604 | 4.00             | 289,486 | 0.00       | 18,882  |
| <b>COLL OF BUSINESS ADVISING CTR</b>    |                  |         |                  |         |            |         |
| Wages                                   | 0.00             | 0       | 0.00             | 1,970   | 0.00       | 1,970   |
| Fringe                                  | 0.00             | 0       | 0.00             | 30      | 0.00       | 30      |
| Operating                               | 0.00             | 50,000  | 0.00             | 5,000   | 0.00       | -45,000 |
| Total                                   | 0.00             | 50,000  | 0.00             | 7,000   | 0.00       | -43,000 |
| <b>LEARNING ENHANCEMENT SERVICES</b>    |                  |         |                  |         |            |         |
| Professional                            | 3.00             | 164,189 | 3.00             | 168,166 | 0.00       | 3,977   |
| Classified                              | 2.00             | 78,549  | 2.00             | 81,823  | 0.00       | 3,274   |
| Wages                                   | 0.00             | 151,319 | 0.00             | 151,319 | 0.00       | 0       |
| Fringe                                  | 0.00             | 63,318  | 0.00             | 65,360  | 0.00       | 2,042   |
| Operating                               | 0.00             | 41,125  | 0.00             | 41,125  | 0.00       | 0       |
| Total                                   | 5.00             | 498,500 | 5.00             | 507,793 | 0.00       | 9,293   |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                      | 2005-06          |           | 2006-07          |           | Difference |         |
|--------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                      | Operating Budget |           | Operating Budget |           |            |         |
|                                      | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>FI - INTRAMURALS</b>              |                  |           |                  |           |            |         |
| Wages                                | 0.00             | 44,993    | 0.00             | 44,993    | 0.00       | 0       |
| Fringe                               | 0.00             | 675       | 0.00             | 675       | 0.00       | 0       |
| Operating                            | 0.00             | 1,412     | 0.00             | 1,412     | 0.00       | 0       |
| Total                                | 0.00             | 47,080    | 0.00             | 47,080    | 0.00       | 0       |
| <b>SUBSTANCE ABUSE EDUC</b>          |                  |           |                  |           |            |         |
| Operating                            | 0.00             | 3,000     | 0.00             | 3,000     | 0.00       | 0       |
| Total                                | 0.00             | 3,000     | 0.00             | 3,000     | 0.00       | 0       |
| <b>MULTICULTURAL STUDENT AFFAIRS</b> |                  |           |                  |           |            |         |
| Professional                         | 1.00             | 39,701    | 1.00             | 43,889    | 0.00       | 4,188   |
| Wages                                | 0.00             | 10,295    | 0.00             | 10,295    | 0.00       | 0       |
| Fringe                               | 0.00             | 11,292    | 0.00             | 12,029    | 0.00       | 737     |
| Operating                            | 0.00             | 13,998    | 0.00             | 13,998    | 0.00       | 0       |
| Total                                | 1.00             | 75,286    | 1.00             | 80,211    | 0.00       | 4,925   |
| <b>TMC/ATH BUSINESS OFFICE</b>       |                  |           |                  |           |            |         |
| Professional                         | 6.00             | 416,215   | 8.00             | 552,081   | 2.00       | 135,866 |
| Classified                           | 7.00             | 301,383   | 6.00             | 257,504   | -1.00      | -43,879 |
| Wages                                | 0.00             | 40,500    | 0.00             | 40,500    | 0.00       | 0       |
| Fringe                               | 0.00             | 182,403   | 0.00             | 200,498   | 0.00       | 18,095  |
| Operating                            | 0.00             | 65,684    | 0.00             | 73,504    | 0.00       | 7,820   |
| Total                                | 13.00            | 1,006,185 | 14.00            | 1,124,087 | 1.00       | 117,902 |
| <b>HOTEL COLLEGE ADVISING CENTER</b> |                  |           |                  |           |            |         |
| Classified                           | 0.00             | 0         | 2.50             | 98,029    | 2.50       | 98,029  |
| Wages                                | 0.00             | 0         | 0.00             | 4,926     | 0.00       | 4,926   |
| Fringe                               | 0.00             | 0         | 0.00             | 34,771    | 0.00       | 34,771  |
| Operating                            | 0.00             | 0         | 0.00             | 23,442    | 0.00       | 23,442  |
| Total                                | 0.00             | 0         | 2.50             | 161,168   | 2.50       | 161,168 |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                      | 2005-06          |         | 2006-07          |         | Difference |        |
|--------------------------------------|------------------|---------|------------------|---------|------------|--------|
|                                      | Operating Budget |         | Operating Budget |         |            |        |
|                                      | FTE              | \$      | FTE              | \$      | FTE        | \$     |
| <b>FINE ARTS ADVISING CENTER</b>     |                  |         |                  |         |            |        |
| Classified                           | 0.00             | 0       | 1.00             | 29,650  | 1.00       | 29,650 |
| Fringe                               | 0.00             | 0       | 0.00             | 10,050  | 0.00       | 10,050 |
| Operating                            | 0.00             | 0       | 0.00             | 5,000   | 0.00       | 5,000  |
| Total                                | 0.00             | 0       | 1.00             | 44,700  | 1.00       | 44,700 |
| <b>UNIVERSITY COLLEGE ADVISING</b>   |                  |         |                  |         |            |        |
| Professional                         | 10.32            | 574,462 | 10.32            | 596,623 | 0.00       | 22,161 |
| Classified                           | 2.00             | 84,318  | 2.00             | 85,270  | 0.00       | 952    |
| Wages                                | 0.00             | 11,476  | 0.00             | 11,476  | 0.00       | 0      |
| Fringe                               | 0.00             | 162,593 | 0.00             | 174,484 | 0.00       | 11,891 |
| Operating                            | 0.00             | 34,247  | 0.00             | 61,216  | 0.00       | 26,969 |
| Total                                | 12.32            | 867,096 | 12.32            | 929,069 | 0.00       | 61,973 |
| <b>MPE FACILITIES</b>                |                  |         |                  |         |            |        |
| Classified                           | 1.00             | 37,981  | 1.00             | 32,155  | 0.00       | -5,826 |
| Fringe                               | 0.00             | 10,929  | 0.00             | 10,392  | 0.00       | -537   |
| Operating                            | 0.00             | 0       | 0.00             | 8,196   | 0.00       | 8,196  |
| Total                                | 1.00             | 48,910  | 1.00             | 50,743  | 0.00       | 1,833  |
| <b>FI-UA STUDENT ADVISING CENTER</b> |                  |         |                  |         |            |        |
| Professional                         | 2.00             | 109,650 | 2.00             | 112,476 | 0.00       | 2,826  |
| Classified                           | 1.00             | 33,471  | 1.00             | 39,300  | 0.00       | 5,829  |
| Wages                                | 0.00             | 1,500   | 0.00             | 1,500   | 0.00       | 0      |
| Fringe                               | 0.00             | 36,317  | 0.00             | 41,157  | 0.00       | 4,840  |
| Operating                            | 0.00             | 11,800  | 0.00             | 11,800  | 0.00       | 0      |
| Total                                | 3.00             | 192,738 | 3.00             | 206,233 | 0.00       | 13,495 |

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## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                | 2005-06          |            | 2006-07          |            | Difference |         |
|--------------------------------|------------------|------------|------------------|------------|------------|---------|
|                                | Operating Budget |            | Operating Budget |            |            |         |
|                                | FTE              | \$         | FTE              | \$         | FTE        | \$      |
| <b>TOTAL STUDENT SERVICES</b>  |                  |            |                  |            |            |         |
| Professional                   | 111.15           | 6,719,024  | 115.15           | 7,256,092  | 4.00       | 537,068 |
| Classified                     | 62.40            | 2,451,659  | 64.90            | 2,592,320  | 2.50       | 140,661 |
| Wages                          | 0.00             | 451,708    | 0.00             | 461,560    | 0.00       | 9,852   |
| Fringe                         | 0.00             | 2,283,312  | 0.00             | 2,449,433  | 0.00       | 166,121 |
| Operating                      | 0.00             | 1,101,082  | 0.00             | 1,224,818  | 0.00       | 123,736 |
| Total                          | 173.55           | 13,006,785 | 180.05           | 13,984,223 | 6.50       | 977,438 |
| <b><u>INSTIT'L SUPPORT</u></b> |                  |            |                  |            |            |         |
| <b>PRESIDENT'S OFFICE</b>      |                  |            |                  |            |            |         |
| Professional                   | 4.00             | 488,519    | 4.00             | 518,288    | 0.00       | 29,769  |
| Classified                     | 2.00             | 86,569     | 2.00             | 84,564     | 0.00       | -2,005  |
| Wages                          | 0.00             | 3,968      | 0.00             | 3,968      | 0.00       | 0       |
| Fringe                         | 0.00             | 107,819    | 0.00             | 112,560    | 0.00       | 4,741   |
| Operating                      | 0.00             | 35,137     | 0.00             | 39,353     | 0.00       | 4,216   |
| O-S Travel                     | 0.00             | 2,523      | 0.00             | 2,523      | 0.00       | 0       |
| Total                          | 6.00             | 724,535    | 6.00             | 761,256    | 0.00       | 36,721  |
| <b>PARKING OPERATIONS</b>      |                  |            |                  |            |            |         |
| Classified                     | 0.00             | 0          | 1.00             | 46,192     | 1.00       | 46,192  |
| Fringe                         | 0.00             | 0          | 0.00             | 11,485     | 0.00       | 11,485  |
| Operating                      | 0.00             | 0          | 0.00             | 20,000     | 0.00       | 20,000  |
| Total                          | 0.00             | 0          | 1.00             | 77,677     | 1.00       | 77,677  |
| <b>PUBLIC AFFAIRS OFFICE</b>   |                  |            |                  |            |            |         |
| Professional                   | 5.00             | 338,497    | 5.25             | 343,588    | 0.25       | 5,091   |
| Classified                     | 1.00             | 34,911     | 1.00             | 41,134     | 0.00       | 6,223   |
| Wages                          | 0.00             | 13,119     | 0.00             | 13,119     | 0.00       | 0       |
| Fringe                         | 0.00             | 83,574     | 0.00             | 99,033     | 0.00       | 15,459  |
| Operating                      | 0.00             | 88,386     | 0.00             | 88,386     | 0.00       | 0       |
| Total                          | 6.00             | 558,487    | 6.25             | 585,260    | 0.25       | 26,773  |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                       | 2005-06          |           | 2006-07          |           | Difference |         |
|---------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                       | Operating Budget |           | Operating Budget |           |            |         |
|                                       | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>VP FOR FINANCE</b>                 |                  |           |                  |           |            |         |
| Professional                          | 3.35             | 381,092   | 4.35             | 523,263   | 1.00       | 142,171 |
| Fringe                                | 0.00             | 67,807    | 0.00             | 90,790    | 0.00       | 22,983  |
| Operating                             | 0.00             | 44,726    | 0.00             | 46,245    | 0.00       | 1,519   |
| Total                                 | 3.35             | 493,625   | 4.35             | 660,298   | 1.00       | 166,673 |
| <b>CLASSIFIED STAFF COUNCIL</b>       |                  |           |                  |           |            |         |
| Operating                             | 0.00             | 1,379     | 0.00             | 1,379     | 0.00       | 0       |
| Total                                 | 0.00             | 1,379     | 0.00             | 1,379     | 0.00       | 0       |
| <b>INST SUPPORT - INST PRIORITIES</b> |                  |           |                  |           |            |         |
| Operating                             | 0.00             | 273,329   | 0.00             | 182,902   | 0.00       | -90,427 |
| Total                                 | 0.00             | 273,329   | 0.00             | 182,902   | 0.00       | -90,427 |
| <b>DEVELOPMENT OFFICE</b>             |                  |           |                  |           |            |         |
| Professional                          | 7.02             | 758,977   | 7.20             | 810,374   | 0.18       | 51,397  |
| Graduate Assistant                    | 0.00             | 25,500    | 0.00             | 0         | 0.00       | -25,500 |
| Classified                            | 2.45             | 91,214    | 2.45             | 89,590    | 0.00       | -1,624  |
| Fringe                                | 0.00             | 168,589   | 0.00             | 173,241   | 0.00       | 4,652   |
| Operating                             | 0.00             | 40,472    | 0.00             | 60,156    | 0.00       | 19,684  |
| Total                                 | 9.47             | 1,084,752 | 9.65             | 1,133,361 | 0.18       | 48,609  |
| <b>LABOR RELATIONS</b>                |                  |           |                  |           |            |         |
| Classified                            | 1.00             | 45,038    | 1.00             | 41,134    | 0.00       | -3,904  |
| Wages                                 | 0.00             | 1,281     | 0.00             | 1,281     | 0.00       | 0       |
| Fringe                                | 0.00             | 11,805    | 0.00             | 11,559    | 0.00       | -246    |
| Operating                             | 0.00             | 13,687    | 0.00             | 20,009    | 0.00       | 6,322   |
| Total                                 | 1.00             | 71,811    | 1.00             | 73,983    | 0.00       | 2,172   |

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## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |           | 2006-07          |           | Difference |        |
|--|------------------|-----------|------------------|-----------|------------|--------|
|  | Operating Budget |           | Operating Budget |           |            |        |
|  | FTE              | \$        | FTE              | \$        | FTE        | \$     |
| <b>VP FOR UNIV &amp; COMMUNITY RELATIONS</b> |                  |           |                  |           |            |        |
| Professional                                 | 5.00             | 484,620   | 6.00             | 564,921   | 1.00       | 80,301 |
| Graduate Assistant                           | 0.00             | 16,800    | 0.00             | 16,800    | 0.00       | 0      |
| Classified                                   | 3.00             | 100,511   | 3.00             | 117,691   | 0.00       | 17,180 |
| Wages  | 0.00             | 1,998     | 0.00             | 1,998     | 0.00       | 0      |
| Fringe                                       | 0.00             | 138,523   | 0.00             | 138,677   | 0.00       | 154    |
| Operating                                    | 0.00             | 121,303   | 0.00             | 121,303   | 0.00       | 0      |
| Total  | 8.00             | 863,755   | 9.00             | 961,390   | 1.00       | 97,635 |
| <b>MARKETING &amp; COMMUNITY RELATIONS</b>   |                  |           |                  |           |            |        |
| Professional                                 | 12.00            | 627,967   | 12.00            | 672,624   | 0.00       | 44,657 |
| Classified                                   | 2.00             | 83,306    | 2.00             | 87,905    | 0.00       | 4,599  |
| Wages  | 0.00             | 16,965    | 0.00             | 16,965    | 0.00       | 0      |
| Fringe                                       | 0.00             | 184,262   | 0.00             | 189,163   | 0.00       | 4,901  |
| Operating                                    | 0.00             | 385,222   | 0.00             | 388,801   | 0.00       | 3,579  |
| Total  | 14.00            | 1,297,722 | 14.00            | 1,355,458 | 0.00       | 57,736 |
| <b>PUBLICATIONS</b>                          |                  |           |                  |           |            |        |
| Professional                                 | 7.00             | 493,990   | 7.00             | 524,591   | 0.00       | 30,601 |
| Classified                                   | 8.00             | 332,089   | 8.00             | 329,874   | 0.00       | -2,215 |
| Wages  | 0.00             | 7,651     | 0.00             | 7,651     | 0.00       | 0      |
| Fringe                                       | 0.00             | 203,763   | 0.00             | 208,301   | 0.00       | 4,538  |
| Operating                                    | 0.00             | 51,657    | 0.00             | 55,286    | 0.00       | 3,629  |
| Total  | 15.00            | 1,089,150 | 15.00            | 1,125,703 | 0.00       | 36,553 |
| <b>BUDGET OFFICE</b>                         |                  |           |                  |           |            |        |
| Professional                                 | 6.00             | 489,845   | 6.00             | 514,429   | 0.00       | 24,584 |
| Fringe                                       | 0.00             | 97,402    | 0.00             | 100,791   | 0.00       | 3,389  |
| Operating                                    | 0.00             | 10,000    | 0.00             | 16,069    | 0.00       | 6,069  |
| Total  | 6.00             | 597,247   | 6.00             | 631,289   | 0.00       | 34,042 |

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## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                               | 2005-06          |           | 2006-07          |           | Difference |          |
|-------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                               | Operating Budget |           | Operating Budget |           |            |          |
|                               | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>GRANTS &amp; CONTRACTS</b> |                  |           |                  |           |            |          |
| Professional                  | 3.00             | 224,780   | 0.00             | 0         | -3.00      | -224,780 |
| Classified                    | 2.00             | 87,083    | 0.00             | 0         | -2.00      | -87,083  |
| Wages                         | 0.00             | 6,000     | 0.00             | 0         | 0.00       | -6,000   |
| Fringe                        | 0.00             | 69,553    | 0.00             | 0         | 0.00       | -69,553  |
| Operating                     | 0.00             | 3,895     | 0.00             | 0         | 0.00       | -3,895   |
| Total                         | 5.00             | 391,311   | 0.00             | 0         | -5.00      | -391,311 |
| <b>CONTROLLER'S OFC</b>       |                  |           |                  |           |            |          |
| Professional                  | 14.59            | 1,012,685 | 12.59            | 910,184   | -2.00      | -102,501 |
| Classified                    | 22.20            | 800,429   | 22.20            | 801,019   | 0.00       | 590      |
| Wages                         | 0.00             | 49,558    | 0.00             | 49,558    | 0.00       | 0        |
| Fringe                        | 0.00             | 475,003   | 0.00             | 431,417   | 0.00       | -43,586  |
| Operating                     | 0.00             | 158,063   | 0.00             | 305,539   | 0.00       | 147,476  |
| Total                         | 36.79            | 2,495,738 | 34.79            | 2,497,717 | -2.00      | 1,979    |
| <b>COMMUNICATION SERVICES</b> |                  |           |                  |           |            |          |
| Professional                  | 0.50             | 48,861    | 0.50             | 51,335    | 0.00       | 2,474    |
| Fringe                        | 0.00             | 9,364     | 0.00             | 9,778     | 0.00       | 414      |
| Operating                     | 0.00             | 35        | 0.00             | 35        | 0.00       | 0        |
| Total                         | 0.50             | 58,260    | 0.50             | 61,148    | 0.00       | 2,888    |
| <b>TELECOMMUNICATIONS</b>     |                  |           |                  |           |            |          |
| Professional                  | 1.00             | 74,526    | 1.00             | 78,547    | 0.00       | 4,021    |
| Classified                    | 2.00             | 87,419    | 2.00             | 96,647    | 0.00       | 9,228    |
| Fringe                        | 0.00             | 38,619    | 0.00             | 40,913    | 0.00       | 2,294    |
| Operating                     | 0.00             | 955       | 0.00             | 955       | 0.00       | 0        |
| Total                         | 3.00             | 201,519   | 3.00             | 217,062   | 0.00       | 15,543   |



# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                | 2005-06          |           | 2006-07          |           | Difference |         |
|--------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                | Operating Budget |           | Operating Budget |           |            |         |
|                                | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>PUBLIC SAFETY</b>           |                  |           |                  |           |            |         |
| Professional                   | 8.00             | 554,543   | 8.00             | 557,990   | 0.00       | 3,447   |
| Classified                     | 37.00            | 2,125,060 | 36.00            | 2,088,054 | -1.00      | -37,006 |
| Wages                          | 0.00             | 17,895    | 0.00             | 17,895    | 0.00       | 0       |
| Fringe                         | 0.00             | 655,298   | 0.00             | 653,717   | 0.00       | -1,581  |
| Operating                      | 0.00             | 176,148   | 0.00             | 287,659   | 0.00       | 111,511 |
| Total                          | 45.00            | 3,528,944 | 44.00            | 3,605,315 | -1.00      | 76,371  |
| <b>POSTAGE</b>                 |                  |           |                  |           |            |         |
| Operating                      | 0.00             | 17,124    | 0.00             | 0         | 0.00       | -17,124 |
| Total                          | 0.00             | 17,124    | 0.00             | 0         | 0.00       | -17,124 |
| <b>ST PRSNL DIV ASSMT</b>      |                  |           |                  |           |            |         |
| Operating                      | 0.00             | 3,052,291 | 0.00             | 3,116,999 | 0.00       | 64,708  |
| Total                          | 0.00             | 3,052,291 | 0.00             | 3,116,999 | 0.00       | 64,708  |
| <b>PURCH SUPPORT SVCS</b>      |                  |           |                  |           |            |         |
| Professional                   | 3.00             | 199,614   | 3.00             | 207,436   | 0.00       | 7,822   |
| Classified                     | 6.00             | 205,208   | 4.00             | 141,985   | -2.00      | -63,223 |
| Wages                          | 0.00             | 14,330    | 0.00             | 14,330    | 0.00       | 0       |
| Fringe                         | 0.00             | 105,988   | 0.00             | 88,333    | 0.00       | -17,655 |
| Operating                      | 0.00             | 4,840     | 0.00             | 6,480     | 0.00       | 1,640   |
| Total                          | 9.00             | 529,980   | 7.00             | 458,564   | -2.00      | -71,416 |
| <b>VP PLAN/ CHIEF OF STAFF</b> |                  |           |                  |           |            |         |
| Professional                   | 2.00             | 246,398   | 2.00             | 264,054   | 0.00       | 17,656  |
| Classified                     | 1.00             | 39,568    | 1.00             | 43,013    | 0.00       | 3,445   |
| Wages                          | 0.00             | 5,000     | 0.00             | 5,000     | 0.00       | 0       |
| Fringe                         | 0.00             | 53,763    | 0.00             | 57,010    | 0.00       | 3,247   |
| Operating                      | 0.00             | 75,711    | 0.00             | 75,711    | 0.00       | 0       |
| Total                          | 3.00             | 420,440   | 3.00             | 444,788   | 0.00       | 24,348  |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                  | 2005-06          |         | 2006-07          |           | Difference |          |
|----------------------------------|------------------|---------|------------------|-----------|------------|----------|
|                                  | Operating Budget |         | Operating Budget |           |            |          |
|                                  | FTE              | \$      | FTE              | \$        | FTE        | \$       |
| <b>HUMAN RESOURCES SUP SRVCS</b> |                  |         |                  |           |            |          |
| Professional                     | 5.04             | 326,599 | 7.44             | 506,055   | 2.40       | 179,456  |
| Classified                       | 6.35             | 252,356 | 9.00             | 334,397   | 2.65       | 82,041   |
| Wages                            | 0.00             | 2,500   | 0.00             | 6,240     | 0.00       | 3,740    |
| Fringe                           | 0.00             | 150,120 | 0.00             | 214,254   | 0.00       | 64,134   |
| Operating                        | 0.00             | 111,712 | 0.00             | 138,855   | 0.00       | 27,143   |
| Total                            | 11.39            | 843,287 | 16.44            | 1,199,801 | 5.05       | 356,514  |
| <b>MAIL ROOM SERVICES</b>        |                  |         |                  |           |            |          |
| Professional                     | 1.00             | 33,325  | 0.00             | 0         | -1.00      | -33,325  |
| Classified                       | 4.00             | 152,713 | 7.00             | 283,273   | 3.00       | 130,560  |
| Fringe                           | 0.00             | 61,398  | 0.00             | 86,702    | 0.00       | 25,304   |
| Operating                        | 0.00             | 9,045   | 0.00             | 26,169    | 0.00       | 17,124   |
| Total                            | 5.00             | 256,481 | 7.00             | 396,144   | 2.00       | 139,663  |
| <b>DIVERSITY</b>                 |                  |         |                  |           |            |          |
| Professional                     | 2.00             | 146,049 | 0.00             | 0         | -2.00      | -146,049 |
| Classified                       | 1.00             | 43,138  | 0.00             | 0         | -1.00      | -43,138  |
| Wages                            | 0.00             | 3,740   | 0.00             | 0         | 0.00       | -3,740   |
| Fringe                           | 0.00             | 41,986  | 0.00             | 0         | 0.00       | -41,986  |
| Operating                        | 0.00             | 17,615  | 0.00             | 0         | 0.00       | -17,615  |
| Total                            | 3.00             | 252,528 | 0.00             | 0         | -3.00      | -252,528 |
| <b>UNLV GENERAL COUNSEL</b>      |                  |         |                  |           |            |          |
| Professional                     | 4.00             | 404,785 | 4.00             | 414,585   | 0.00       | 9,800    |
| Classified                       | 1.00             | 39,568  | 1.00             | 39,463    | 0.00       | -105     |
| Fringe                           | 0.00             | 95,635  | 0.00             | 105,059   | 0.00       | 9,424    |
| Operating                        | 0.00             | 15,000  | 0.00             | 16,040    | 0.00       | 1,040    |
| Total                            | 5.00             | 554,988 | 5.00             | 575,147   | 0.00       | 20,159   |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |         | 2006-07          |         | Difference |         |
|--|------------------|---------|------------------|---------|------------|---------|
|  | Operating Budget |         | Operating Budget |         |            |         |
|  | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>ACCOUNTABILITY</b>                      |                  |         |                  |         |            |         |
| Professional                               | 1.00             | 93,636  | 1.00             | 93,636  | 0.00       | 0       |
| Fringe                                     | 0.00             | 17,691  | 0.00             | 17,919  | 0.00       | 228     |
| Operating                                  | 0.00             | 339,605 | 0.00             | 259,605 | 0.00       | -80,000 |
| Total                                      | 1.00             | 450,932 | 1.00             | 371,160 | 0.00       | -79,772 |
| <b>ALLIED HEALTH MALPRACTICE INSURANCE</b> |                  |         |                  |         |            |         |
| Operating                                  | 0.00             | 14,983  | 0.00             | 16,526  | 0.00       | 1,543   |
| Total                                      | 0.00             | 14,983  | 0.00             | 16,526  | 0.00       | 1,543   |
| <b>AUTO DAMAGE INSURANCE</b>               |                  |         |                  |         |            |         |
| Operating                                  | 0.00             | 82,496  | 0.00             | 82,065  | 0.00       | -431    |
| Total                                      | 0.00             | 82,496  | 0.00             | 82,065  | 0.00       | -431    |
| <b>AG VEHICLE LIABILITY INS</b>            |                  |         |                  |         |            |         |
| Operating                                  | 0.00             | 36,259  | 0.00             | 38,988  | 0.00       | 2,729   |
| Total                                      | 0.00             | 36,259  | 0.00             | 38,988  | 0.00       | 2,729   |
| <b>EMPLOYEE BOND INSURANCE</b>             |                  |         |                  |         |            |         |
| Operating                                  | 0.00             | 6,052   | 0.00             | 5,522   | 0.00       | -530    |
| Total                                      | 0.00             | 6,052   | 0.00             | 5,522   | 0.00       | -530    |
| <b>AG TORT INSURANCE</b>                   |                  |         |                  |         |            |         |
| Operating                                  | 0.00             | 228,903 | 0.00             | 243,115 | 0.00       | 14,212  |
| Total                                      | 0.00             | 228,903 | 0.00             | 243,115 | 0.00       | 14,212  |
| <b>SHUTTLE SERVICES</b>                    |                  |         |                  |         |            |         |
| Classified                                 | 4.00             | 105,404 | 4.00             | 115,008 | 0.00       | 9,604   |
| Wages                                      | 0.00             | 21,158  | 0.00             | 21,158  | 0.00       | 0       |
| Fringe                                     | 0.00             | 37,802  | 0.00             | 40,025  | 0.00       | 2,223   |
| Total                                      | 4.00             | 164,364 | 4.00             | 176,191 | 0.00       | 11,827  |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                 | 2005-06          |            | 2006-07          |            | Difference |          |
|---------------------------------|------------------|------------|------------------|------------|------------|----------|
|                                 | Operating Budget |            | Operating Budget |            |            |          |
|                                 | FTE              | \$         | FTE              | \$         | FTE        | \$       |
| <b>SLC - MAIL ROOM SERVICES</b> |                  |            |                  |            |            |          |
| Classified                      | 1.00             | 28,459     | 1.00             | 30,694     | 0.00       | 2,235    |
| Fringe                          | 0.00             | 9,659      | 0.00             | 10,192     | 0.00       | 533      |
| Operating                       | 0.00             | 6,900      | 0.00             | 6,900      | 0.00       | 0        |
| Total                           | 1.00             | 45,018     | 1.00             | 47,786     | 0.00       | 2,768    |
| <b>SLC - PARKING</b>            |                  |            |                  |            |            |          |
| Classified                      | 2.00             | 54,748     | 2.00             | 52,618     | 0.00       | -2,130   |
| Fringe                          | 0.00             | 19,022     | 0.00             | 19,187     | 0.00       | 165      |
| Operating                       | 0.00             | 12,800     | 0.00             | 17,483     | 0.00       | 4,683    |
| Total                           | 2.00             | 86,570     | 2.00             | 89,288     | 0.00       | 2,718    |
| <b>SLC - PUBLIC SAFETY</b>      |                  |            |                  |            |            |          |
| Professional                    | 2.00             | 107,370    | 0.00             | 0          | -2.00      | -107,370 |
| Classified                      | 7.00             | 348,944    | 9.00             | 458,536    | 2.00       | 109,592  |
| Fringe                          | 0.00             | 112,194    | 0.00             | 121,858    | 0.00       | 9,664    |
| Operating                       | 0.00             | 6,180      | 0.00             | 24,165     | 0.00       | 17,985   |
| Total                           | 9.00             | 574,688    | 9.00             | 604,559    | 0.00       | 29,871   |
| <b>SLC - PURCHASING SUPPORT</b> |                  |            |                  |            |            |          |
| Classified                      | 2.00             | 61,763     | 2.00             | 70,993     | 0.00       | 9,230    |
| Fringe                          | 0.00             | 19,979     | 0.00             | 21,695     | 0.00       | 1,716    |
| Operating                       | 0.00             | 10,800     | 0.00             | 13,844     | 0.00       | 3,044    |
| Total                           | 2.00             | 92,542     | 2.00             | 106,532    | 0.00       | 13,990   |
| <b>TOTAL INSTIT'L SUPPORT</b>   |                  |            |                  |            |            |          |
| Professional                    | 96.50            | 7,536,678  | 91.33            | 7,555,900  | -5.17      | 19,222   |
| Graduate Assistant              | 0.00             | 42,300     | 0.00             | 16,800     | 0.00       | -25,500  |
| Classified                      | 118.00           | 5,205,498  | 120.65           | 5,393,784  | 2.65       | 188,286  |
| Wages                           | 0.00             | 165,163    | 0.00             | 159,163    | 0.00       | -6,000   |
| Fringe                          | 0.00             | 3,036,618  | 0.00             | 3,053,659  | 0.00       | 17,041   |
| Operating                       | 0.00             | 5,452,710  | 0.00             | 5,722,544  | 0.00       | 269,834  |
| O-S Travel                      | 0.00             | 2,523      | 0.00             | 2,523      | 0.00       | 0        |
| Total                           | 214.50           | 21,441,490 | 211.98           | 21,904,373 | -2.52      | 462,883  |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |           | 2006-07          |           | Difference |           |
|--|------------------|-----------|------------------|-----------|------------|-----------|
|  | Operating Budget |           | Operating Budget |           |            |           |
|  | FTE              | \$        | FTE              | \$        | FTE        | \$        |
| <b><u>O &amp; M OF PLANT</u></b>         |                  |           |                  |           |            |           |
| <b>ATHLETIC FACILITY SUPPORT</b>         |                  |           |                  |           |            |           |
| Classified                               | 7.21             | 254,380   | 14.21            | 519,106   | 7.00       | 264,726   |
| Fringe                                   | 0.00             | 82,721    | 0.00             | 161,355   | 0.00       | 78,634    |
| Operating                                | 0.00             | 1,273,841 | 0.00             | 2,055,044 | 0.00       | 781,203   |
| Total                                    | 7.21             | 1,610,942 | 14.21            | 2,735,505 | 7.00       | 1,124,563 |
| <b>TELEPHONE SERVICES</b>                |                  |           |                  |           |            |           |
| Operating                                | 0.00             | 110,000   | 0.00             | 110,000   | 0.00       | 0         |
| Total                                    | 0.00             | 110,000   | 0.00             | 110,000   | 0.00       | 0         |
| <b>SLC - MAINTENANCE</b>                 |                  |           |                  |           |            |           |
| Professional                             | 1.00             | 58,783    | 1.00             | 68,120    | 0.00       | 9,337     |
| Classified                               | 9.00             | 334,691   | 9.00             | 336,829   | 0.00       | 2,138     |
| Fringe                                   | 0.00             | 122,512   | 0.00             | 124,933   | 0.00       | 2,421     |
| Operating                                | 0.00             | 1,173,485 | 0.00             | 1,184,726 | 0.00       | 11,241    |
| Total                                    | 10.00            | 1,689,471 | 10.00            | 1,714,608 | 0.00       | 25,137    |
| <b>SLC - ENVIRON HEALTH &amp; SAFETY</b> |                  |           |                  |           |            |           |
| Professional                             | 0.00             | 0         | 1.00             | 44,720    | 1.00       | 44,720    |
| Classified                               | 1.00             | 47,001    | 0.00             | 0         | -1.00      | -47,001   |
| Fringe                                   | 0.00             | 12,025    | 0.00             | 11,976    | 0.00       | -49       |
| Operating                                | 0.00             | 25,300    | 0.00             | 29,980    | 0.00       | 4,680     |
| Total                                    | 1.00             | 84,326    | 1.00             | 86,676    | 0.00       | 2,350     |
| <b>CUSTODIAL SERVICES</b>                |                  |           |                  |           |            |           |
| Professional                             | 3.00             | 281,666   | 3.00             | 301,253   | 0.00       | 19,587    |
| Classified                               | 133.93           | 4,296,766 | 130.93           | 4,267,360 | -3.00      | -29,406   |
| Fringe                                   | 0.00             | 1,465,479 | 0.00             | 1,477,282 | 0.00       | 11,803    |
| Operating                                | 0.00             | 307,988   | 0.00             | 476,082   | 0.00       | 168,094   |
| Total                                    | 136.93           | 6,351,899 | 133.93           | 6,521,977 | -3.00      | 170,078   |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                      | 2005-06          |                  | 2006-07          |                  | Difference   |                 |
|--------------------------------------|------------------|------------------|------------------|------------------|--------------|-----------------|
|                                      | Operating Budget |                  | Operating Budget |                  |              |                 |
|                                      | FTE              | \$               | FTE              | \$               | FTE          | \$              |
| <b>LANDSCAPE &amp; GROUNDS SRVCS</b> |                  |                  |                  |                  |              |                 |
| Professional                         | 1.00             | 66,035           | 1.00             | 69,716           | 0.00         | 3,681           |
| Classified                           | 50.60            | 1,732,887        | 47.60            | 1,660,829        | -3.00        | -72,058         |
| Wages                                | 0.00             | 58,030           | 0.00             | 58,030           | 0.00         | 0               |
| Fringe                               | 0.00             | 571,810          | 0.00             | 553,285          | 0.00         | -18,525         |
| Operating                            | 0.00             | 310,387          | 0.00             | 337,206          | 0.00         | 26,819          |
| <b>Total</b>                         | <b>51.60</b>     | <b>2,739,149</b> | <b>48.60</b>     | <b>2,679,066</b> | <b>-3.00</b> | <b>-60,083</b>  |
| <b>FACILITIES MAINT SRVCS</b>        |                  |                  |                  |                  |              |                 |
| Professional                         | 3.48             | 267,209          | 3.48             | 282,515          | 0.00         | 15,306          |
| Classified                           | 55.00            | 2,580,883        | 54.00            | 2,625,899        | -1.00        | 45,016          |
| Fringe                               | 0.00             | 781,597          | 0.00             | 767,951          | 0.00         | -13,646         |
| Operating                            | 0.00             | 3,843            | 0.00             | 33,909           | 0.00         | 30,066          |
| <b>Total</b>                         | <b>58.48</b>     | <b>3,633,532</b> | <b>57.48</b>     | <b>3,710,274</b> | <b>-1.00</b> | <b>76,742</b>   |
| <b>SERVICES</b>                      |                  |                  |                  |                  |              |                 |
| Professional                         | 2.00             | 145,903          | 2.00             | 166,320          | 0.00         | 20,417          |
| Classified                           | 25.00            | 1,137,453        | 25.00            | 1,199,811        | 0.00         | 62,358          |
| Fringe                               | 0.00             | 362,049          | 0.00             | 375,733          | 0.00         | 13,684          |
| Operating                            | 0.00             | 504,637          | 0.00             | 88,537           | 0.00         | -416,100        |
| <b>Total</b>                         | <b>27.00</b>     | <b>2,150,042</b> | <b>27.00</b>     | <b>1,830,401</b> | <b>0.00</b>  | <b>-319,641</b> |
| <b>ACADEMIC TRAILERS</b>             |                  |                  |                  |                  |              |                 |
| Operating                            | 0.00             | 50,100           | 0.00             | 0                | 0.00         | -50,100         |
| <b>Total</b>                         | <b>0.00</b>      | <b>50,100</b>    | <b>0.00</b>      | <b>0</b>         | <b>0.00</b>  | <b>-50,100</b>  |
| <b>SERVICES - OPERATIONS SECTION</b> |                  |                  |                  |                  |              |                 |
| Operating                            | 0.00             | 458,377          | 0.00             | 458,377          | 0.00         | 0               |
| <b>Total</b>                         | <b>0.00</b>      | <b>458,377</b>   | <b>0.00</b>      | <b>458,377</b>   | <b>0.00</b>  | <b>0</b>        |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |           | 2006-07          |           | Difference |         |
|---|------------------|-----------|------------------|-----------|------------|---------|
|   | Operating Budget |           | Operating Budget |           |            |         |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>PLANNING AND CONSTRUCTION ADMIN</b>  |                  |           |                  |           |            |         |
| Wages                                   | 0.00             | 10,000    | 0.00             | 10,000    | 0.00       | 0       |
| Fringe                                  | 0.00             | 150       | 0.00             | 150       | 0.00       | 0       |
| Operating                               | 0.00             | 5,431     | 0.00             | 5,431     | 0.00       | 0       |
| Total                                   | 0.00             | 15,581    | 0.00             | 15,581    | 0.00       | 0       |
| <b>SERVICES - MAINTENANCE CONTRACTS</b> |                  |           |                  |           |            |         |
| Operating                               | 0.00             | 90,037    | 0.00             | 90,037    | 0.00       | 0       |
| Total                                   | 0.00             | 90,037    | 0.00             | 90,037    | 0.00       | 0       |
| <b>SERVICES - MAINTENANCE PROJECTS</b>  |                  |           |                  |           |            |         |
| Operating                               | 0.00             | 27,373    | 0.00             | 27,373    | 0.00       | 0       |
| Total                                   | 0.00             | 27,373    | 0.00             | 27,373    | 0.00       | 0       |
| <b>ELECTRICAL SERVICE</b>               |                  |           |                  |           |            |         |
| Operating                               | 0.00             | 5,906,079 | 0.00             | 6,121,522 | 0.00       | 215,443 |
| Total                                   | 0.00             | 5,906,079 | 0.00             | 6,121,522 | 0.00       | 215,443 |
| <b>NATURAL GAS</b>                      |                  |           |                  |           |            |         |
| Operating                               | 0.00             | 747,032   | 0.00             | 806,794   | 0.00       | 59,762  |
| Total                                   | 0.00             | 747,032   | 0.00             | 806,794   | 0.00       | 59,762  |
| <b>WATER</b>                            |                  |           |                  |           |            |         |
| Operating                               | 0.00             | 565,215   | 0.00             | 565,215   | 0.00       | 0       |
| Total                                   | 0.00             | 565,215   | 0.00             | 565,215   | 0.00       | 0       |
| <b>TRASH REMOVAL</b>                    |                  |           |                  |           |            |         |
| Operating                               | 0.00             | 218,840   | 0.00             | 218,840   | 0.00       | 0       |
| Total                                   | 0.00             | 218,840   | 0.00             | 218,840   | 0.00       | 0       |
| <b>SEWER</b>                            |                  |           |                  |           |            |         |
| Operating                               | 0.00             | 147,780   | 0.00             | 147,780   | 0.00       | 0       |
| Total                                   | 0.00             | 147,780   | 0.00             | 147,780   | 0.00       | 0       |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |           | 2006-07          |           | Difference |          |
|--|------------------|-----------|------------------|-----------|------------|----------|
|  | Operating Budget |           | Operating Budget |           |            |          |
|  | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>ADMINISTRATIVE SRVCS</b>                |                  |           |                  |           |            |          |
| Professional                               | 11.52            | 933,621   | 12.52            | 1,063,026 | 1.00       | 129,405  |
| Classified                                 | 13.00            | 606,541   | 12.00            | 502,616   | -1.00      | -103,925 |
| Wages                                      | 0.00             | 13,870    | 0.00             | 13,870    | 0.00       | 0        |
| Fringe                                     | 0.00             | 362,064   | 0.00             | 450,403   | 0.00       | 88,339   |
| Operating                                  | 0.00             | 38,962    | 0.00             | 77,132    | 0.00       | 38,170   |
| Total                                      | 24.52            | 1,955,058 | 24.52            | 2,107,047 | 0.00       | 151,989  |
| <b>ACADEMIC LEASES</b>                     |                  |           |                  |           |            |          |
| Operating                                  | 0.00             | 356,782   | 0.00             | 356,782   | 0.00       | 0        |
| Total                                      | 0.00             | 356,782   | 0.00             | 356,782   | 0.00       | 0        |
| <b>REPAIR &amp; IMPROVEMENT OPERATIONS</b> |                  |           |                  |           |            |          |
| Operating                                  | 0.00             | 632,758   | 0.00             | 485,508   | 0.00       | -147,250 |
| Total                                      | 0.00             | 632,758   | 0.00             | 485,508   | 0.00       | -147,250 |
| <b>R &amp; I - MAINTENANCE CONTRACTS</b>   |                  |           |                  |           |            |          |
| Operating                                  | 0.00             | 184,000   | 0.00             | 184,000   | 0.00       | 0        |
| Total                                      | 0.00             | 184,000   | 0.00             | 184,000   | 0.00       | 0        |
| <b>R &amp; I - PLANT ENGINEERING PROJ</b>  |                  |           |                  |           |            |          |
| Operating                                  | 0.00             | 213,635   | 0.00             | 213,635   | 0.00       | 0        |
| Total                                      | 0.00             | 213,635   | 0.00             | 213,635   | 0.00       | 0        |
| <b>R &amp; I - PLANT ALTERATIONS ADMIN</b> |                  |           |                  |           |            |          |
| Operating                                  | 0.00             | 27,448    | 0.00             | 27,448    | 0.00       | 0        |
| Total                                      | 0.00             | 27,448    | 0.00             | 27,448    | 0.00       | 0        |



# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |            | 2006-07          |            | Difference |          |
|--|------------------|------------|------------------|------------|------------|----------|
|  | Operating Budget |            | Operating Budget |            |            |          |
|  | FTE              | \$         | FTE              | \$         | FTE        | \$       |
| <b>ENVIRONMENTAL HEALTH &amp; SAFETY</b> |                  |            |                  |            |            |          |
| Professional                             | 6.50             | 425,276    | 5.50             | 351,892    | -1.00      | -73,384  |
| Classified                               | 2.00             | 80,562     | 0.00             | 0          | -2.00      | -80,562  |
| Wages                                    | 0.00             | 40,000     | 0.00             | 40,000     | 0.00       | 0        |
| Fringe                                   | 0.00             | 119,452    | 0.00             | 79,466     | 0.00       | -39,986  |
| Operating                                | 0.00             | 156,026    | 0.00             | 156,026    | 0.00       | 0        |
| Total                                    | 8.50             | 821,316    | 5.50             | 627,384    | -3.00      | -193,932 |
| <b>PROPERTY INSURANCE</b>                |                  |            |                  |            |            |          |
| Operating                                | 0.00             | 521,839    | 0.00             | 543,183    | 0.00       | 21,344   |
| Total                                    | 0.00             | 521,839    | 0.00             | 543,183    | 0.00       | 21,344   |
| <b>UTILITY SUBSIDY</b>                   |                  |            |                  |            |            |          |
| Operating                                | 0.00             | 185,683    | 0.00             | 0          | 0.00       | -185,683 |
| Total                                    | 0.00             | 185,683    | 0.00             | 0          | 0.00       | -185,683 |
| <b>FACILITIES R&amp;M INFRASTRUCTURE</b> |                  |            |                  |            |            |          |
| Operating                                | 0.00             | 1,182,514  | 0.00             | 1,232,614  | 0.00       | 50,100   |
| Total                                    | 0.00             | 1,182,514  | 0.00             | 1,232,614  | 0.00       | 50,100   |
| <b>MSU FACILITIES MAINT</b>              |                  |            |                  |            |            |          |
| Operating                                | 0.00             | 301,612    | 0.00             | 281,612    | 0.00       | -20,000  |
| Total                                    | 0.00             | 301,612    | 0.00             | 281,612    | 0.00       | -20,000  |
| <b>TOTAL O &amp; M OF PLANT</b>          |                  |            |                  |            |            |          |
| Professional                             | 28.50            | 2,178,493  | 29.50            | 2,347,562  | 1.00       | 169,069  |
| Classified                               | 296.74           | 11,071,164 | 292.74           | 11,112,450 | -4.00      | 41,286   |
| Wages                                    | 0.00             | 121,900    | 0.00             | 121,900    | 0.00       | 0        |
| Fringe                                   | 0.00             | 3,879,859  | 0.00             | 4,002,534  | 0.00       | 122,675  |
| Operating                                | 0.00             | 15,727,004 | 0.00             | 16,314,793 | 0.00       | 587,789  |
| Total                                    | 325.24           | 32,978,420 | 322.24           | 33,899,239 | -3.00      | 920,819  |

# University of Nevada, Las Vegas

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                            | 2005-06          |             | 2006-07          |             | Difference |            |
|----------------------------|------------------|-------------|------------------|-------------|------------|------------|
|                            | Operating Budget |             | Operating Budget |             |            |            |
|                            | FTE              | \$          | FTE              | \$          | FTE        | \$         |
| <b><u>SCHOLARSHIPS</u></b> |                  |             |                  |             |            |            |
| SCHOLARSHIPS               |                  |             |                  |             |            |            |
| Operating                  | 0.00             | 5,126,995   | 0.00             | 5,126,995   | 0.00       | 0          |
| Total                      | 0.00             | 5,126,995   | 0.00             | 5,126,995   | 0.00       | 0          |
| TOTAL SCHOLARSHIPS         |                  |             |                  |             |            |            |
| Operating                  | 0.00             | 5,126,995   | 0.00             | 5,126,995   | 0.00       | 0          |
| Total                      | 0.00             | 5,126,995   | 0.00             | 5,126,995   | 0.00       | 0          |
| <b><u>RESERVES</u></b>     |                  |             |                  |             |            |            |
| RESERVES                   |                  |             |                  |             |            |            |
| Professional               | 0.00             | -986,086    | 0.00             | -1,000,853  | 0.00       | -14,767    |
| Classified                 | 0.00             | -884,700    | 0.00             | -910,673    | 0.00       | -25,973    |
| Fringe                     | 0.00             | -530,643    | 0.00             | -540,558    | 0.00       | -9,915     |
| Operating                  | 0.00             | 2,635,965   | 0.00             | 8,674,295   | 0.00       | 6,038,330  |
| Total                      | 0.00             | 234,536     | 0.00             | 6,222,211   | 0.00       | 5,987,675  |
| TOTAL RESERVES             |                  |             |                  |             |            |            |
| Professional               | 0.00             | -986,086    | 0.00             | -1,000,853  | 0.00       | -14,767    |
| Classified                 | 0.00             | -884,700    | 0.00             | -910,673    | 0.00       | -25,973    |
| Fringe                     | 0.00             | -530,643    | 0.00             | -540,558    | 0.00       | -9,915     |
| Operating                  | 0.00             | 2,635,965   | 0.00             | 8,674,295   | 0.00       | 6,038,330  |
| Total                      | 0.00             | 234,536     | 0.00             | 6,222,211   | 0.00       | 5,987,675  |
| TOTAL UNLV                 |                  |             |                  |             |            |            |
| Professional               | 1,319.97         | 104,842,277 | 1,324.80         | 110,077,769 | 4.83       | 5,235,492  |
| Graduate Assistant         | 0.00             | 7,720,673   | 0.00             | 7,817,971   | 0.00       | 97,298     |
| Classified                 | 766.52           | 29,355,576  | 767.17           | 30,245,768  | 0.65       | 890,192    |
| Wages                      | 0.00             | 1,943,336   | 0.00             | 1,967,104   | 0.00       | 23,768     |
| Fringe                     | 0.00             | 30,599,185  | 0.00             | 31,814,521  | 0.00       | 1,215,336  |
| Operating                  | 0.00             | 50,714,935  | 0.00             | 58,760,559  | 0.00       | 8,045,624  |
| O-S Travel                 | 0.00             | 15,113      | 0.00             | 15,113      | 0.00       | 0          |
| Total                      | 2,086.49         | 225,191,095 | 2,091.97         | 240,698,805 | 5.48       | 15,507,710 |

## Intercollegiate Athletics - UNLV

### State Supported Operating Budget Revenues by Source

#### 2005-2006 Operating Budget, 2006-07 Operating Budget

| Revenue by Source                  | 2005-06          |                | 2006-07          |                | Difference              |              |
|------------------------------------|------------------|----------------|------------------|----------------|-------------------------|--------------|
|                                    | Operating Budget | % of Total     | Operating Budget | % of Total     | 2006-07 Over 2005-06 \$ | %            |
| <u>STATE APPROPRIATION</u>         |                  |                |                  |                |                         |              |
| General Fund                       | 4,726,272        | 98.89%         | 4,777,527        | 96.97%         | 51,255                  | 1.08%        |
| Professional COLA                  | 41,251           | 0.86%          | 128,352          | 2.61%          | 87,101                  | 211.15%      |
| Classified COLA                    | 11,566           | 0.24%          | 20,873           | 0.42%          | 9,307                   | 80.47%       |
| AB544 - Professional REGIA         | 0                | 0.00%          | 0                | 0.00%          | 0                       | -            |
| AB544 - Classified REGIA           | 0                | 0.00%          | 0                | 0.00%          | 0                       | -            |
| <b>Total State Appropriation</b>   | <b>4,779,089</b> | <b>100.00%</b> | <b>4,926,752</b> | <b>100.00%</b> | <b>147,663</b>          | <b>3.09%</b> |
| <u>OTHER REVENUE SOURCES</u>       |                  |                |                  |                |                         |              |
| Estate Tax Credit                  | 0                | 0.00%          | 0                | 0.00%          | 0                       | -            |
| <b>Total Other Revenue Sources</b> | <b>0</b>         | <b>0.00%</b>   | <b>0</b>         | <b>0.00%</b>   | <b>0</b>                | <b>-</b>     |
| <b>TOTAL REVENUE</b>               | <b>4,779,089</b> | <b>100.00%</b> | <b>4,926,752</b> | <b>100.00%</b> | <b>147,663</b>          | <b>3.09%</b> |

## Intercollegiate Athletics, UNLV

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                         | 2005-06          |           | 2006-07          |           | Difference |         |
|-------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                         | Operating Budget |           | Operating Budget |           | Difference |         |
|                         | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <u>STUDENT SERVICES</u> |                  |           |                  |           |            |         |
| DIRECTOR'S OFFICE       |                  |           |                  |           |            |         |
| Professional            | 20.00            | 1,357,253 | 20.00            | 1,403,162 | 0.00       | 45,909  |
| Classified              | 5.00             | 193,116   | 5.00             | 190,679   | 0.00       | -2,437  |
| Fringe                  | 0.00             | 352,114   | 0.00             | 358,218   | 0.00       | 6,104   |
| Operating               | 0.00             | 114,724   | 0.00             | 176,332   | 0.00       | 61,608  |
| Total                   | 25.00            | 2,017,207 | 25.00            | 2,128,391 | 0.00       | 111,184 |
| WOMENS SOCCER           |                  |           |                  |           |            |         |
| Operating               | 0.00             | 107,000   | 0.00             | 107,000   | 0.00       | 0       |
| Total                   | 0.00             | 107,000   | 0.00             | 107,000   | 0.00       | 0       |
| ATHLETIC FEE WAIVERS    |                  |           |                  |           |            |         |
| Operating               | 0.00             | 1,713,379 | 0.00             | 1,713,379 | 0.00       | 0       |
| Total                   | 0.00             | 1,713,379 | 0.00             | 1,713,379 | 0.00       | 0       |
| WOMENS BASKETBALL       |                  |           |                  |           |            |         |
| Professional            | 5.00             | 351,120   | 5.00             | 373,985   | 0.00       | 22,865  |
| Fringe                  | 0.00             | 74,228    | 0.00             | 78,151    | 0.00       | 3,923   |
| Operating               | 0.00             | 143,000   | 0.00             | 143,000   | 0.00       | 0       |
| Total                   | 5.00             | 568,348   | 5.00             | 595,136   | 0.00       | 26,788  |
| WOMENS GOLF             |                  |           |                  |           |            |         |
| Professional            | 2.00             | 93,277    | 2.00             | 99,433    | 0.00       | 6,156   |
| Fringe                  | 0.00             | 23,900    | 0.00             | 25,136    | 0.00       | 1,236   |
| Operating               | 0.00             | 70,572    | 0.00             | 70,572    | 0.00       | 0       |
| Total                   | 2.00             | 187,749   | 2.00             | 195,141   | 0.00       | 7,392   |
| VOLLEYBALL              |                  |           |                  |           |            |         |
| Professional            | 1.00             | 30,172    | 1.00             | 32,163    | 0.00       | 1,991   |
| Fringe                  | 0.00             | 9,893     | 0.00             | 10,393    | 0.00       | 500     |
| Operating               | 0.00             | 150,085   | 0.00             | 150,085   | 0.00       | 0       |
| Total                   | 1.00             | 190,150   | 1.00             | 192,641   | 0.00       | 2,491   |

## Intercollegiate Athletics, UNLV

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                  | 2005-06          |           | 2006-07          |           | Difference |         |
|----------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                  | Operating Budget |           | Operating Budget |           | Difference |         |
|                                  | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>TOTAL STUDENT SERVICES</b>    |                  |           |                  |           |            |         |
| Professional                     | 28.00            | 1,831,822 | 28.00            | 1,908,743 | 0.00       | 76,921  |
| Classified                       | 5.00             | 193,116   | 5.00             | 190,679   | 0.00       | -2,437  |
| Fringe                           | 0.00             | 460,135   | 0.00             | 471,898   | 0.00       | 11,763  |
| Operating                        | 0.00             | 2,298,760 | 0.00             | 2,360,368 | 0.00       | 61,608  |
| Total                            | 33.00            | 4,783,833 | 33.00            | 4,931,688 | 0.00       | 147,855 |
| <b><u>INSTIT'L SUPPORT</u></b>   |                  |           |                  |           |            |         |
| <b>LIABILITY INSURANCE - ICA</b> |                  |           |                  |           |            |         |
| Operating                        | 0.00             | 3,783     | 0.00             | 4,002     | 0.00       | 219     |
| Total                            | 0.00             | 3,783     | 0.00             | 4,002     | 0.00       | 219     |
| <b>ST PRSNL DIV ASSMT</b>        |                  |           |                  |           |            |         |
| Operating                        | 0.00             | 44,147    | 0.00             | 44,933    | 0.00       | 786     |
| Total                            | 0.00             | 44,147    | 0.00             | 44,933    | 0.00       | 786     |
| <b>TOTAL INSTIT'L SUPPORT</b>    |                  |           |                  |           |            |         |
| Operating                        | 0.00             | 47,930    | 0.00             | 48,935    | 0.00       | 1,005   |
| Total                            | 0.00             | 47,930    | 0.00             | 48,935    | 0.00       | 1,005   |
| <b><u>RESERVES</u></b>           |                  |           |                  |           |            |         |
| <b>RESERVES</b>                  |                  |           |                  |           |            |         |
| Professional                     | 0.00             | -35,946   | 0.00             | -36,749   | 0.00       | -803    |
| Classified                       | 0.00             | -5,718    | 0.00             | -5,863    | 0.00       | -145    |
| Fringe                           | 0.00             | -11,010   | 0.00             | -11,259   | 0.00       | -249    |
| Total                            | 0.00             | -52,674   | 0.00             | -53,871   | 0.00       | -1,197  |
| <b>TOTAL RESERVES</b>            |                  |           |                  |           |            |         |
| Professional                     | 0.00             | -35,946   | 0.00             | -36,749   | 0.00       | -803    |
| Classified                       | 0.00             | -5,718    | 0.00             | -5,863    | 0.00       | -145    |
| Fringe                           | 0.00             | -11,010   | 0.00             | -11,259   | 0.00       | -249    |
| Total                            | 0.00             | -52,674   | 0.00             | -53,871   | 0.00       | -1,197  |

## Intercollegiate Athletics, UNLV

### Resource Allocation Comparison

#### 2005-06 Operating Budget, 2006-07 Operating Budget

|                                  | 2005-06          |           | 2006-07          |           | Difference |         |
|----------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                  | Operating Budget |           | Operating Budget |           |            |         |
|                                  | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| TOTAL INTER-COLLEGIATE ATHLETICS |                  |           |                  |           |            |         |
| Professional                     | 28.00            | 1,795,876 | 28.00            | 1,871,994 | 0.00       | 76,118  |
| Classified                       | 5.00             | 187,398   | 5.00             | 184,816   | 0.00       | -2,582  |
| Wages                            | 0.00             | 0         | 0.00             | 0         | 0.00       | 0       |
| Fringe                           | 0.00             | 449,125   | 0.00             | 460,639   | 0.00       | 11,514  |
| Operating                        | 0.00             | 2,346,690 | 0.00             | 2,409,303 | 0.00       | 62,613  |
| O-S Travel                       | 0.00             | 0         | 0.00             | 0         | 0.00       | 0       |
| Total                            | 33.00            | 4,779,089 | 33.00            | 4,926,752 | 0.00       | 147,663 |

## Law School

### State Supported Operating Budget Revenues by Source

#### 2005-2006 Operating Budget, 2006-07 Operating Budget

| Revenue by Source                  | 2005-06           |                | 2006-07           |                | Difference                 |              |
|------------------------------------|-------------------|----------------|-------------------|----------------|----------------------------|--------------|
|                                    | Operating Budget  | % of Total     | Operating Budget  | % of Total     | 2006-07 Over 2005-06<br>\$ | %            |
| <u>STATE APPROPRIATION</u>         |                   |                |                   |                |                            |              |
| General Fund                       | 8,017,757         | 70.92%         | 8,153,772         | 69.24%         | 136,015                    | 1.70%        |
| Professional COLA                  | 121,778           | 1.08%          | 377,865           | 3.21%          | 256,087                    | 210.29%      |
| Classified COLA                    | 31,226            | 0.28%          | 80,244            | 0.68%          | 49,018                     | 156.98%      |
| AB544 - Professional REGIA         | 0                 | 0.00%          | 0                 | 0.00%          | 0                          | -            |
| AB544 - Classified REGIA           | 0                 | 0.00%          | 0                 | 0.00%          | 0                          | -            |
| <b>Total State Appropriation</b>   | <b>8,170,761</b>  | <b>72.27%</b>  | <b>8,611,881</b>  | <b>73.13%</b>  | <b>441,120</b>             | <b>5.40%</b> |
| <u>OTHER REVENUE SOURCES</u>       |                   |                |                   |                |                            |              |
| Registration Fees                  | 2,748,048         | 24.31%         | 2,771,767         | 23.54%         | 23,719                     | 0.86%        |
| Non-Resident Tuition               | 294,351           | 2.60%          | 300,698           | 2.55%          | 6,347                      | 2.16%        |
| Miscellaneous Student Fees         | 92,000            | 0.81%          | 92,000            | 0.78%          | 0                          | 0.00%        |
| Discretionary Funds                | 0                 | 0.00%          | 0                 | 0.00%          | 0                          | -            |
| Estate Tax Credit                  | 0                 | 0.00%          | 0                 | 0.00%          | 0                          | -            |
| <b>Total Other Revenue Sources</b> | <b>3,134,399</b>  | <b>27.73%</b>  | <b>3,164,465</b>  | <b>26.87%</b>  | <b>30,066</b>              | <b>0.96%</b> |
| <b>TOTAL REVENUE</b>               | <b>11,305,160</b> | <b>100.00%</b> | <b>11,776,346</b> | <b>100.00%</b> | <b>471,186</b>             | <b>4.17%</b> |

## Law School

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                  | 2005-06          |           | 2006-07          |           | Difference |          |
|----------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                  | Operating Budget |           | Operating Budget |           |            |          |
|                                  | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <u>INSTR &amp; DEPT RESEARCH</u> |                  |           |                  |           |            |          |
| LAW SCHOOL                       |                  |           |                  |           |            |          |
| Professional                     | 38.51            | 4,046,162 | 41.51            | 4,631,353 | 3.00       | 585,191  |
| Classified                       | 9.00             | 290,373   | 9.00             | 296,225   | 0.00       | 5,852    |
| Wages                            | 0.00             | 36,360    | 0.00             | 20,000    | 0.00       | -16,360  |
| Fringe                           | 0.00             | 836,599   | 0.00             | 933,049   | 0.00       | 96,450   |
| Operating                        | 0.00             | 581,964   | 0.00             | 241,375   | 0.00       | -340,589 |
| Total                            | 47.51            | 5,791,458 | 50.51            | 6,122,002 | 3.00       | 330,544  |
| TOTAL INSTR & DEPT RESEARCH      |                  |           |                  |           |            |          |
| Professional                     | 38.51            | 4,046,162 | 41.51            | 4,631,353 | 3.00       | 585,191  |
| Classified                       | 9.00             | 290,373   | 9.00             | 296,225   | 0.00       | 5,852    |
| Wages                            | 0.00             | 36,360    | 0.00             | 20,000    | 0.00       | -16,360  |
| Fringe                           | 0.00             | 836,599   | 0.00             | 933,049   | 0.00       | 96,450   |
| Operating                        | 0.00             | 581,964   | 0.00             | 241,375   | 0.00       | -340,589 |
| Total                            | 47.51            | 5,791,458 | 50.51            | 6,122,002 | 3.00       | 330,544  |
| <u>ACADEMIC SUPPORT</u>          |                  |           |                  |           |            |          |
| BOYD SCHOOL OF LAW               |                  |           |                  |           |            |          |
| Professional                     | 11.00            | 884,741   | 7.00             | 675,628   | -4.00      | -209,113 |
| Classified                       | 7.00             | 234,023   | 2.00             | 67,025    | -5.00      | -166,998 |
| Wages                            | 0.00             | 139,000   | 0.00             | 121,000   | 0.00       | -18,000  |
| Fringe                           | 0.00             | 258,527   | 0.00             | 150,850   | 0.00       | -107,677 |
| Operating                        | 0.00             | 583,846   | 0.00             | 386,153   | 0.00       | -197,693 |
| Total                            | 18.00            | 2,100,137 | 9.00             | 1,400,656 | -9.00      | -699,481 |
| LAW LIBRARY                      |                  |           |                  |           |            |          |
| Professional                     | 9.00             | 561,665   | 9.00             | 630,348   | 0.00       | 68,683   |
| Classified                       | 6.00             | 193,246   | 6.00             | 216,225   | 0.00       | 22,979   |
| Wages                            | 0.00             | 68,000    | 0.00             | 68,000    | 0.00       | 0        |
| Fringe                           | 0.00             | 187,121   | 0.00             | 203,831   | 0.00       | 16,710   |
| Operating                        | 0.00             | 1,134,162 | 0.00             | 1,086,851 | 0.00       | -47,311  |
| Total                            | 15.00            | 2,144,194 | 15.00            | 2,205,255 | 0.00       | 61,061   |



## Law School

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |           | 2006-07          |           | Difference |          |
|---|------------------|-----------|------------------|-----------|------------|----------|
|   | Operating Budget |           | Operating Budget |           |            |          |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>TOTAL ACADEMIC SUPPORT</b>             |                  |           |                  |           |            |          |
| Professional                              | 20.00            | 1,446,406 | 16.00            | 1,305,976 | -4.00      | -140,430 |
| Classified                                | 13.00            | 427,269   | 8.00             | 283,250   | -5.00      | -144,019 |
| Wages                                     | 0.00             | 207,000   | 0.00             | 189,000   | 0.00       | -18,000  |
| Fringe                                    | 0.00             | 445,648   | 0.00             | 354,681   | 0.00       | -90,967  |
| Operating                                 | 0.00             | 1,718,008 | 0.00             | 1,473,004 | 0.00       | -245,004 |
| Total                                     | 33.00            | 4,244,331 | 24.00            | 3,605,911 | -9.00      | -638,420 |
| <b><u>STUDENT SERVICES</u></b>            |                  |           |                  |           |            |          |
| <b>LAW SCHOOL - STUDENT SERVICES</b>      |                  |           |                  |           |            |          |
| Professional                              | 0.00             | 0         | 5.00             | 322,378   | 5.00       | 322,378  |
| Classified                                | 0.00             | 0         | 4.00             | 147,041   | 4.00       | 147,041  |
| Wages                                     | 0.00             | 0         | 0.00             | 18,000    | 0.00       | 18,000   |
| Fringe                                    | 0.00             | 0         | 0.00             | 119,141   | 0.00       | 119,141  |
| Operating                                 | 0.00             | 0         | 0.00             | 160,000   | 0.00       | 160,000  |
| Total                                     | 0.00             | 0         | 9.00             | 766,560   | 9.00       | 766,560  |
| <b>TOTAL STUDENT SERVICES</b>             |                  |           |                  |           |            |          |
| Professional                              | 0.00             | 0         | 5.00             | 322,378   | 5.00       | 322,378  |
| Classified                                | 0.00             | 0         | 4.00             | 147,041   | 4.00       | 147,041  |
| Wages                                     | 0.00             | 0         | 0.00             | 18,000    | 0.00       | 18,000   |
| Fringe                                    | 0.00             | 0         | 0.00             | 119,141   | 0.00       | 119,141  |
| Operating                                 | 0.00             | 0         | 0.00             | 160,000   | 0.00       | 160,000  |
| Total                                     | 0.00             | 0         | 9.00             | 766,560   | 9.00       | 766,560  |
| <b><u>INSTIT'L SUPPORT</u></b>            |                  |           |                  |           |            |          |
| <b>LAW SCHOOL - INSTITUTIONAL SUPPORT</b> |                  |           |                  |           |            |          |
| Professional                              | 1.00             | 57,161    | 1.00             | 64,647    | 0.00       | 7,486    |
| Classified                                | 1.00             | 41,301    | 1.00             | 46,771    | 0.00       | 5,470    |
| Fringe                                    | 0.00             | 24,671    | 0.00             | 26,622    | 0.00       | 1,951    |
| Total                                     | 2.00             | 123,133   | 2.00             | 138,040   | 0.00       | 14,907   |

## Law School

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |           | 2006-07          |           | Difference |        |
|---|------------------|-----------|------------------|-----------|------------|--------|
|   | Operating Budget |           | Operating Budget |           |            |        |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$     |
| <b>ST PERS DIV ASSESSMENT / REGIA</b>   |                  |           |                  |           |            |        |
| Operating                               | 0.00             | 141,514   | 0.00             | 143,588   | 0.00       | 2,074  |
| Total                                   | 0.00             | 141,514   | 0.00             | 143,588   | 0.00       | 2,074  |
| <b>LIABILITY INSURANCE - LAW SCHOOL</b> |                  |           |                  |           |            |        |
| Operating                               | 0.00             | 9,338     | 0.00             | 9,883     | 0.00       | 545    |
| Total                                   | 0.00             | 9,338     | 0.00             | 9,883     | 0.00       | 545    |
| <b>TOTAL INSTIT'L SUPPORT</b>           |                  |           |                  |           |            |        |
| Professional                            | 1.00             | 57,161    | 1.00             | 64,647    | 0.00       | 7,486  |
| Classified                              | 1.00             | 41,301    | 1.00             | 46,771    | 0.00       | 5,470  |
| Fringe                                  | 0.00             | 24,671    | 0.00             | 26,622    | 0.00       | 1,951  |
| Operating                               | 0.00             | 150,852   | 0.00             | 153,471   | 0.00       | 2,619  |
| Total                                   | 2.00             | 273,985   | 2.00             | 291,511   | 0.00       | 17,526 |
| <b><u>O &amp; M OF PLANT</u></b>        |                  |           |                  |           |            |        |
| <b>LAW MAINT RECHARGE</b>               |                  |           |                  |           |            |        |
| Operating                               | 0.00             | 1,096,518 | 0.00             | 1,093,983 | 0.00       | -2,535 |
| Total                                   | 0.00             | 1,096,518 | 0.00             | 1,093,983 | 0.00       | -2,535 |
| <b>TOTAL O &amp; M OF PLANT</b>         |                  |           |                  |           |            |        |
| Operating                               | 0.00             | 1,096,518 | 0.00             | 1,093,983 | 0.00       | -2,535 |
| Total                                   | 0.00             | 1,096,518 | 0.00             | 1,093,983 | 0.00       | -2,535 |
| <b><u>RESERVES</u></b>                  |                  |           |                  |           |            |        |
| <b>RESERVES</b>                         |                  |           |                  |           |            |        |
| Professional                            | 0.00             | -52,872   | 0.00             | -53,783   | 0.00       | -911   |
| Classified                              | 0.00             | -27,251   | 0.00             | -28,369   | 0.00       | -1,118 |
| Fringe                                  | 0.00             | -21,009   | 0.00             | -21,469   | 0.00       | -460   |
| Total                                   | 0.00             | -101,132  | 0.00             | -103,621  | 0.00       | -2,489 |

## Law School

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                         | 2005-06          |            | 2006-07          |            | Difference |          |
|-------------------------|------------------|------------|------------------|------------|------------|----------|
|                         | Operating Budget |            | Operating Budget |            |            |          |
|                         | FTE              | \$         | FTE              | \$         | FTE        | \$       |
| <b>TOTAL RESERVES</b>   |                  |            |                  |            |            |          |
| Professional            | 0.00             | -52,872    | 0.00             | -53,783    | 0.00       | -911     |
| Classified              | 0.00             | -27,251    | 0.00             | -28,369    | 0.00       | -1,118   |
| Fringe                  | 0.00             | -21,009    | 0.00             | -21,469    | 0.00       | -460     |
| Total                   | 0.00             | -101,132   | 0.00             | -103,621   | 0.00       | -2,489   |
| <b>TOTAL LAW SCHOOL</b> |                  |            |                  |            |            |          |
| Professional            | 59.51            | 5,496,857  | 63.51            | 6,270,571  | 4.00       | 773,714  |
| Classified              | 23.00            | 731,692    | 22.00            | 744,918    | -1.00      | 13,226   |
| Wages                   | 0.00             | 243,360    | 0.00             | 227,000    | 0.00       | -16,360  |
| Fringe                  | 0.00             | 1,285,909  | 0.00             | 1,412,024  | 0.00       | 126,115  |
| Operating               | 0.00             | 3,547,342  | 0.00             | 3,121,833  | 0.00       | -425,509 |
| Total                   | 82.51            | 11,305,160 | 85.51            | 11,776,346 | 3.00       | 471,186  |

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## Statewide Programs - UNLV

### State Supported Operating Budget Revenues by Source

#### 2005-2006 Operating Budget, 2006-07 Operating Budget

| Revenue by Source          | 2005-06          |            | 2006-07          |            | Difference                 |         |
|----------------------------|------------------|------------|------------------|------------|----------------------------|---------|
|                            | Operating Budget | % of Total | Operating Budget | % of Total | 2006-07 Over 2005-06<br>\$ | %       |
| <u>STATE APPROPRIATION</u> |                  |            |                  |            |                            |         |
| General Fund               | 1,285,481        | 98.44%     | 1,306,109        | 95.71%     | 20,628                     | 1.60%   |
| Professional COLA          | 15,242           | 1.17%      | 47,441           | 3.48%      | 32,199                     | 211.25% |
| Classified COLA            | 5,136            | 0.39%      | 11,053           | 0.81%      | 5,917                      | 115.21% |
| AB544 - Professional REGIA | 0                | 0.00%      | 0                | 0.00%      | 0                          | -       |
| AB544 - Classified REGIA   | 0                | 0.00%      | 0                | 0.00%      | 0                          | -       |
| Total State Appropriation  | 1,305,859        | 100.00%    | 1,364,603        | 100.00%    | 58,744                     | 4.50%   |
| <b>TOTAL REVENUE</b>       | 1,305,859        | 100.00%    | 1,364,603        | 100.00%    | 58,744                     | 4.50%   |

## Statewide Programs, UNLV

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                 | 2005-06          |         | 2006-07          |         | Difference |        |
|---------------------------------|------------------|---------|------------------|---------|------------|--------|
|                                 | Operating Budget |         | Operating Budget |         |            |        |
|                                 | FTE              | \$      | FTE              | \$      | FTE        | \$     |
| <b><u>RESEARCH</u></b>          |                  |         |                  |         |            |        |
| CNTR F/BUS-ECN RES              |                  |         |                  |         |            |        |
| Professional                    | 1.85             | 213,289 | 1.85             | 224,941 | 0.00       | 11,652 |
| Classified                      | 1.00             | 40,561  | 1.00             | 42,262  | 0.00       | 1,701  |
| Fringe                          | 0.00             | 52,671  | 0.00             | 54,408  | 0.00       | 1,737  |
| Operating                       | 0.00             | 9,996   | 0.00             | 9,996   | 0.00       | 0      |
| Total                           | 2.85             | 316,517 | 2.85             | 331,607 | 0.00       | 15,090 |
| NSCEE NETWORK MAINTENANCE       |                  |         |                  |         |            |        |
| Professional                    | 1.00             | 93,627  | 1.00             | 98,932  | 0.00       | 5,305  |
| Fringe                          | 0.00             | 17,690  | 0.00             | 18,563  | 0.00       | 873    |
| Operating                       | 0.00             | 104,710 | 0.00             | 104,710 | 0.00       | 0      |
| Total                           | 1.00             | 216,027 | 1.00             | 222,205 | 0.00       | 6,178  |
| TOTAL RESEARCH                  |                  |         |                  |         |            |        |
| Professional                    | 2.85             | 306,916 | 2.85             | 323,873 | 0.00       | 16,957 |
| Classified                      | 1.00             | 40,561  | 1.00             | 42,262  | 0.00       | 1,701  |
| Fringe                          | 0.00             | 70,361  | 0.00             | 72,971  | 0.00       | 2,610  |
| Operating                       | 0.00             | 114,706 | 0.00             | 114,706 | 0.00       | 0      |
| Total                           | 3.85             | 532,544 | 3.85             | 553,812 | 0.00       | 21,268 |
| <b><u>PUBLIC SERVICE</u></b>    |                  |         |                  |         |            |        |
| SOUTHERN NEVADA WRITING PROJECT |                  |         |                  |         |            |        |
| Professional                    | 0.00             | 34,285  | 0.00             | 34,285  | 0.00       | 0      |
| Fringe                          | 0.00             | 3,206   | 0.00             | 3,206   | 0.00       | 0      |
| Operating                       | 0.00             | 7,540   | 0.00             | 7,540   | 0.00       | 0      |
| O-S Travel                      | 0.00             | 5,000   | 0.00             | 5,000   | 0.00       | 0      |
| Total                           | 0.00             | 50,031  | 0.00             | 50,031  | 0.00       | 0      |

## Statewide Programs, UNLV

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                              | 2005-06          |                | 2006-07          |                | Difference   |               |
|------------------------------|------------------|----------------|------------------|----------------|--------------|---------------|
|                              | Operating Budget |                | Operating Budget |                |              |               |
|                              | FTE              | \$             | FTE              | \$             | FTE          | \$            |
| <b>NEVADA SMALL BUSINESS</b> |                  |                |                  |                |              |               |
| Professional                 | 1.90             | 87,686         | 1.90             | 100,547        | 0.00         | 12,861        |
| Wages                        | 0.00             | 1,800          | 0.00             | 1,800          | 0.00         | 0             |
| Fringe                       | 0.00             | 32,159         | 0.00             | 27,720         | 0.00         | -4,439        |
| Operating                    | 0.00             | 21,543         | 0.00             | 21,543         | 0.00         | 0             |
| <b>Total</b>                 | <b>1.90</b>      | <b>143,188</b> | <b>1.90</b>      | <b>151,610</b> | <b>0.00</b>  | <b>8,422</b>  |
| <b>KUNV RADIO</b>            |                  |                |                  |                |              |               |
| Professional                 | 1.00             | 56,780         | 1.00             | 51,785         | 0.00         | -4,995        |
| Classified                   | 1.00             | 33,471         | 1.00             | 36,331         | 0.00         | 2,860         |
| Fringe                       | 0.00             | 23,556         | 0.00             | 23,791         | 0.00         | 235           |
| Operating                    | 0.00             | 1,412          | 0.00             | 2,276          | 0.00         | 864           |
| <b>Total</b>                 | <b>2.00</b>      | <b>115,219</b> | <b>2.00</b>      | <b>114,183</b> | <b>0.00</b>  | <b>-1,036</b> |
| <b>CONT EDUC</b>             |                  |                |                  |                |              |               |
| Professional                 | 2.00             | 138,596        | 1.86             | 153,442        | -0.14        | 14,846        |
| Classified                   | 0.25             | 9,892          | 0.25             | 10,791         | 0.00         | 899           |
| Fringe                       | 0.00             | 32,262         | 0.00             | 33,835         | 0.00         | 1,573         |
| Operating                    | 0.00             | 6,858          | 0.00             | 1,944          | 0.00         | -4,914        |
| <b>Total</b>                 | <b>2.25</b>      | <b>187,608</b> | <b>2.11</b>      | <b>200,012</b> | <b>-0.14</b> | <b>12,404</b> |
| <b>UNLV MUSEUM</b>           |                  |                |                  |                |              |               |
| Professional                 | 3.00             | 174,153        | 3.00             | 182,160        | 0.00         | 8,007         |
| Classified                   | 1.00             | 32,155         | 1.00             | 36,331         | 0.00         | 4,176         |
| Wages                        | 0.00             | 2,909          | 0.00             | 2,909          | 0.00         | 0             |
| Fringe                       | 0.00             | 49,428         | 0.00             | 51,844         | 0.00         | 2,416         |
| Operating                    | 0.00             | 21,920         | 0.00             | 21,920         | 0.00         | 0             |
| <b>Total</b>                 | <b>4.00</b>      | <b>280,565</b> | <b>4.00</b>      | <b>295,164</b> | <b>0.00</b>  | <b>14,599</b> |

## Statewide Programs, UNLV

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |         | 2006-07          |         | Difference |        |
|--|------------------|---------|------------------|---------|------------|--------|
|  | Operating Budget |         | Operating Budget |         |            |        |
|  | FTE              | \$      | FTE              | \$      | FTE        | \$     |
| <b>TOTAL PUBLIC SERVICE</b>              |                  |         |                  |         |            |        |
| Professional                             | 7.90             | 491,500 | 7.76             | 522,219 | -0.14      | 30,719 |
| Classified                               | 2.25             | 75,518  | 2.25             | 83,453  | 0.00       | 7,935  |
| Wages                                    | 0.00             | 4,709   | 0.00             | 4,709   | 0.00       | 0      |
| Fringe                                   | 0.00             | 140,611 | 0.00             | 140,396 | 0.00       | -215   |
| Operating                                | 0.00             | 59,273  | 0.00             | 55,223  | 0.00       | -4,050 |
| O-S Travel                               | 0.00             | 5,000   | 0.00             | 5,000   | 0.00       | 0      |
| Total                                    | 10.15            | 776,611 | 10.01            | 811,000 | -0.14      | 34,389 |
| <b><u>INSTIT'L SUPPORT</u></b>           |                  |         |                  |         |            |        |
| <b>LIABILITY INSURANCE - SW PROGRAMS</b> |                  |         |                  |         |            |        |
| Operating                                | 0.00             | 1,489   | 0.00             | 1,575   | 0.00       | 86     |
| Total                                    | 0.00             | 1,489   | 0.00             | 1,575   | 0.00       | 86     |
| <b>ST PRSNL DIV ASSMT</b>                |                  |         |                  |         |            |        |
| Operating                                | 0.00             | 16,889  | 0.00             | 20,164  | 0.00       | 3,275  |
| Total                                    | 0.00             | 16,889  | 0.00             | 20,164  | 0.00       | 3,275  |
| <b>TOTAL INSTIT'L SUPPORT</b>            |                  |         |                  |         |            |        |
| Operating                                | 0.00             | 18,378  | 0.00             | 21,739  | 0.00       | 3,361  |
| Total                                    | 0.00             | 18,378  | 0.00             | 21,739  | 0.00       | 3,361  |
| <b><u>RESERVES</u></b>                   |                  |         |                  |         |            |        |
| <b>RESERVES</b>                          |                  |         |                  |         |            |        |
| Professional                             | 0.00             | -13,418 | 0.00             | -13,533 | 0.00       | -115   |
| Classified                               | 0.00             | -3,680  | 0.00             | -3,787  | 0.00       | -107   |
| Fringe                                   | 0.00             | -4,576  | 0.00             | -4,628  | 0.00       | -52    |
| Total                                    | 0.00             | -21,674 | 0.00             | -21,948 | 0.00       | -274   |
| <b>TOTAL RESERVES</b>                    |                  |         |                  |         |            |        |
| Professional                             | 0.00             | -13,418 | 0.00             | -13,533 | 0.00       | -115   |
| Classified                               | 0.00             | -3,680  | 0.00             | -3,787  | 0.00       | -107   |
| Fringe                                   | 0.00             | -4,576  | 0.00             | -4,628  | 0.00       | -52    |
| Total                                    | 0.00             | -21,674 | 0.00             | -21,948 | 0.00       | -274   |



## Statewide Programs, UNLV

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                          | 2005-06          |           | 2006-07          |           | Difference |        |
|--------------------------|------------------|-----------|------------------|-----------|------------|--------|
|                          | Operating Budget |           | Operating Budget |           |            |        |
|                          | FTE              | \$        | FTE              | \$        | FTE        | \$     |
| TOTAL STATEWIDE PROGRAMS |                  |           |                  |           |            |        |
| Professional             | 10.75            | 784,998   | 10.61            | 832,559   | -0.14      | 47,561 |
| Classified               | 3.25             | 112,399   | 3.25             | 121,928   | 0.00       | 9,529  |
| Wages                    | 0.00             | 4,709     | 0.00             | 4,709     | 0.00       | 0      |
| Fringe                   | 0.00             | 206,396   | 0.00             | 208,739   | 0.00       | 2,343  |
| Operating                | 0.00             | 192,357   | 0.00             | 191,668   | 0.00       | -689   |
| O-S Travel               | 0.00             | 5,000     | 0.00             | 5,000     | 0.00       | 0      |
| Total                    | 14.00            | 1,305,859 | 13.86            | 1,364,603 | -0.14      | 58,744 |

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## Dental School

### State Supported Operating Budget Revenues by Source

#### 2005-2006 Operating Budget, 2006-07 Operating Budget

| Revenue by Source                  | 2005-06           |                | 2006-07           |                | Difference                 |              |
|------------------------------------|-------------------|----------------|-------------------|----------------|----------------------------|--------------|
|                                    | Operating Budget  | % of Total     | Operating Budget  | % of Total     | 2006-07 Over 2005-06<br>\$ | %            |
| <u>STATE APPROPRIATION</u>         |                   |                |                   |                |                            |              |
| General Fund                       | 7,378,524         | 62.45%         | 7,558,066         | 61.45%         | 179,542                    | 2.43%        |
| Professional COLA                  | 113,647           | 0.96%          | 351,821           | 2.86%          | 238,174                    | 209.57%      |
| Classified COLA                    | 36,119            | 0.31%          | 104,085           | 0.85%          | 67,966                     | 188.17%      |
| AB544 - Professional REGIA         | 0                 | 0.00%          | 0                 | 0.00%          | 0                          | -            |
| AB544 - Classified REGIA           | 0                 | 0.00%          | 0                 | 0.00%          | 0                          | -            |
| <b>Total State Appropriation</b>   | <b>7,528,290</b>  | <b>63.72%</b>  | <b>8,013,972</b>  | <b>65.15%</b>  | <b>485,682</b>             | <b>6.45%</b> |
| <u>OTHER REVENUE SOURCES</u>       |                   |                |                   |                |                            |              |
| Registration Fees                  | 3,868,942         | 32.75%         | 3,868,942         | 31.45%         | 0                          | 0.00%        |
| Non-Resident Tuition               | 417,015           | 3.53%          | 417,015           | 3.39%          | 0                          | 0.00%        |
| Miscellaneous                      | 0                 | 0.00%          | 0                 | 0.00%          | 0                          | -            |
| Estate Tax Credit                  | 0                 | 0.00%          | 0                 | 0.00%          | 0                          | -            |
| <b>Total Other Revenue Sources</b> | <b>4,285,957</b>  | <b>36.28%</b>  | <b>4,285,957</b>  | <b>34.85%</b>  | <b>0</b>                   | <b>0.00%</b> |
| <b>TOTAL REVENUE</b>               | <b>11,814,247</b> | <b>100.00%</b> | <b>12,299,929</b> | <b>100.00%</b> | <b>485,682</b>             | <b>4.11%</b> |

## Dental School

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                  | 2005-06          |           | 2006-07          |           | Difference |         |
|----------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                  | Operating Budget |           | Operating Budget |           |            |         |
|                                  | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <u>INSTR &amp; DEPT RESEARCH</u> |                  |           |                  |           |            |         |
| INSTRUCTION                      |                  |           |                  |           |            |         |
| Professional                     | 50.50            | 5,220,869 | 50.50            | 5,492,919 | 0.00       | 272,050 |
| Classified                       | 47.00            | 1,404,186 | 47.00            | 1,491,144 | 0.00       | 86,958  |
| Fringe                           | 0.00             | 1,414,745 | 0.00             | 1,488,251 | 0.00       | 73,506  |
| Operating                        | 0.00             | 881,463   | 0.00             | 881,463   | 0.00       | 0       |
| Total                            | 97.50            | 8,921,263 | 97.50            | 9,353,777 | 0.00       | 432,514 |
| TOTAL INSTR & DEPT RESEARCH      |                  |           |                  |           |            |         |
| Professional                     | 50.50            | 5,220,869 | 50.50            | 5,492,919 | 0.00       | 272,050 |
| Classified                       | 47.00            | 1,404,186 | 47.00            | 1,491,144 | 0.00       | 86,958  |
| Fringe                           | 0.00             | 1,414,745 | 0.00             | 1,488,251 | 0.00       | 73,506  |
| Operating                        | 0.00             | 881,463   | 0.00             | 881,463   | 0.00       | 0       |
| Total                            | 97.50            | 8,921,263 | 97.50            | 9,353,777 | 0.00       | 432,514 |
| <u>ACADEMIC SUPPORT</u>          |                  |           |                  |           |            |         |
| DENTAL SCHOOL DEAN'S OFFICE      |                  |           |                  |           |            |         |
| Professional                     | 4.00             | 744,045   | 4.00             | 712,096   | 0.00       | -31,949 |
| Classified                       | 5.50             | 216,104   | 5.50             | 209,960   | 0.00       | -6,144  |
| Fringe                           | 0.00             | 176,462   | 0.00             | 176,850   | 0.00       | 388     |
| Operating                        | 0.00             | 56,977    | 0.00             | 69,382    | 0.00       | 12,405  |
| Total                            | 9.50             | 1,193,588 | 9.50             | 1,168,288 | 0.00       | -25,300 |
| DENTAL SCHOOL LIBRARY            |                  |           |                  |           |            |         |
| Operating                        | 0.00             | 10,000    | 0.00             | 10,000    | 0.00       | 0       |
| Total                            | 0.00             | 10,000    | 0.00             | 10,000    | 0.00       | 0       |
| TOTAL ACADEMIC SUPPORT           |                  |           |                  |           |            |         |
| Professional                     | 4.00             | 744,045   | 4.00             | 712,096   | 0.00       | -31,949 |
| Classified                       | 5.50             | 216,104   | 5.50             | 209,960   | 0.00       | -6,144  |
| Fringe                           | 0.00             | 176,462   | 0.00             | 176,850   | 0.00       | 388     |
| Operating                        | 0.00             | 66,977    | 0.00             | 79,382    | 0.00       | 12,405  |
| Total                            | 9.50             | 1,203,588 | 9.50             | 1,178,288 | 0.00       | -25,300 |

## Dental School

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                     | 2005-06          |         | 2006-07          |         | Difference |        |
|-------------------------------------|------------------|---------|------------------|---------|------------|--------|
|                                     | Operating Budget |         | Operating Budget |         |            |        |
|                                     | FTE              | \$      | FTE              | \$      | FTE        | \$     |
| <u>STUDENT SERVICES</u>             |                  |         |                  |         |            |        |
| DENTAL SCHOOL - STUDENT SERVICES    |                  |         |                  |         |            |        |
| Professional                        | 2.00             | 245,981 | 2.00             | 301,586 | 0.00       | 55,605 |
| Classified                          | 3.00             | 89,639  | 3.00             | 88,740  | 0.00       | -899   |
| Fringe                              | 0.00             | 72,074  | 0.00             | 79,286  | 0.00       | 7,212  |
| Operating                           | 0.00             | 15,000  | 0.00             | 15,000  | 0.00       | 0      |
| Total                               | 5.00             | 422,694 | 5.00             | 484,612 | 0.00       | 61,918 |
| TOTAL STUDENT SERVICES              |                  |         |                  |         |            |        |
| Professional                        | 2.00             | 245,981 | 2.00             | 301,586 | 0.00       | 55,605 |
| Classified                          | 3.00             | 89,639  | 3.00             | 88,740  | 0.00       | -899   |
| Fringe                              | 0.00             | 72,074  | 0.00             | 79,286  | 0.00       | 7,212  |
| Operating                           | 0.00             | 15,000  | 0.00             | 15,000  | 0.00       | 0      |
| Total                               | 5.00             | 422,694 | 5.00             | 484,612 | 0.00       | 61,918 |
| <u>INSTIT'L SUPPORT</u>             |                  |         |                  |         |            |        |
| LIABILITY INSURANCE - DENTAL SCHOOL |                  |         |                  |         |            |        |
| Operating                           | 0.00             | 10,487  | 0.00             | 11,097  | 0.00       | 610    |
| Total                               | 0.00             | 10,487  | 0.00             | 11,097  | 0.00       | 610    |
| ST PRSNL DIV ASSMT                  |                  |         |                  |         |            |        |
| Operating                           | 0.00             | 148,628 | 0.00             | 150,734 | 0.00       | 2,106  |
| Total                               | 0.00             | 148,628 | 0.00             | 150,734 | 0.00       | 2,106  |
| DENTAL SCHOOL BUSINESS OFFICE       |                  |         |                  |         |            |        |
| Professional                        | 3.00             | 192,834 | 3.00             | 203,667 | 0.00       | 10,833 |
| Classified                          | 3.00             | 111,645 | 3.00             | 116,511 | 0.00       | 4,866  |
| Fringe                              | 0.00             | 74,822  | 0.00             | 78,122  | 0.00       | 3,300  |
| Operating                           | 0.00             | 10,000  | 0.00             | 10,000  | 0.00       | 0      |
| Total                               | 6.00             | 389,301 | 6.00             | 408,300 | 0.00       | 18,999 |

## Dental School

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                     | 2005-06          |          | 2006-07          |          | Difference |        |
|-------------------------------------|------------------|----------|------------------|----------|------------|--------|
|                                     | Operating Budget |          | Operating Budget |          |            |        |
|                                     | FTE              | \$       | FTE              | \$       | FTE        | \$     |
| <b>TOTAL INSTIT'L SUPPORT</b>       |                  |          |                  |          |            |        |
| Professional                        | 3.00             | 192,834  | 3.00             | 203,667  | 0.00       | 10,833 |
| Classified                          | 3.00             | 111,645  | 3.00             | 116,511  | 0.00       | 4,866  |
| Fringe                              | 0.00             | 74,822   | 0.00             | 78,122   | 0.00       | 3,300  |
| Operating                           | 0.00             | 169,115  | 0.00             | 171,831  | 0.00       | 2,716  |
| Total                               | 6.00             | 548,416  | 6.00             | 570,131  | 0.00       | 21,715 |
| <b><u>O &amp; M OF PLANT</u></b>    |                  |          |                  |          |            |        |
| <b>DENTAL SCHOOL MAINT RECHARGE</b> |                  |          |                  |          |            |        |
| Operating                           | 0.00             | 834,446  | 0.00             | 832,516  | 0.00       | -1,930 |
| Total                               | 0.00             | 834,446  | 0.00             | 832,516  | 0.00       | -1,930 |
| <b>TOTAL O &amp; M OF PLANT</b>     |                  |          |                  |          |            |        |
| Operating                           | 0.00             | 834,446  | 0.00             | 832,516  | 0.00       | -1,930 |
| Total                               | 0.00             | 834,446  | 0.00             | 832,516  | 0.00       | -1,930 |
| <b><u>RESERVES</u></b>              |                  |          |                  |          |            |        |
| <b>RESERVES</b>                     |                  |          |                  |          |            |        |
| Professional                        | 0.00             | -49,278  | 0.00             | -49,961  | 0.00       | -683   |
| Classified                          | 0.00             | -40,862  | 0.00             | -42,826  | 0.00       | -1,964 |
| Fringe                              | 0.00             | -26,020  | 0.00             | -26,608  | 0.00       | -588   |
| Total                               | 0.00             | -116,160 | 0.00             | -119,395 | 0.00       | -3,235 |
| <b>TOTAL RESERVES</b>               |                  |          |                  |          |            |        |
| Professional                        | 0.00             | -49,278  | 0.00             | -49,961  | 0.00       | -683   |
| Classified                          | 0.00             | -40,862  | 0.00             | -42,826  | 0.00       | -1,964 |
| Fringe                              | 0.00             | -26,020  | 0.00             | -26,608  | 0.00       | -588   |
| Total                               | 0.00             | -116,160 | 0.00             | -119,395 | 0.00       | -3,235 |

## Dental School

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                     | 2005-06          |            | 2006-07          |            | Difference |         |
|---------------------|------------------|------------|------------------|------------|------------|---------|
|                     | Operating Budget |            | Operating Budget |            |            |         |
|                     | FTE              | \$         | FTE              | \$         | FTE        | \$      |
| <hr/>               |                  |            |                  |            |            |         |
| TOTAL DENTAL SCHOOL |                  |            |                  |            |            |         |
| Professional        | 59.50            | 6,354,451  | 59.50            | 6,660,307  | 0.00       | 305,856 |
| Classified          | 58.50            | 1,780,712  | 58.50            | 1,863,529  | 0.00       | 82,817  |
| Fringe              | 0.00             | 1,712,083  | 0.00             | 1,795,901  | 0.00       | 83,818  |
| Operating           | 0.00             | 1,967,001  | 0.00             | 1,980,192  | 0.00       | 13,191  |
|                     |                  |            |                  |            |            |         |
| Total               | 118.00           | 11,814,247 | 118.00           | 12,299,929 | 0.00       | 485,682 |

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## Community College of Southern Nevada

### State Supported Operating Budget Revenues by Source

#### 2005-2006 Operating Budget, 2006-07 Operating Budget

| Revenue by Source                  | 2005-06            |                | 2006-07            |                | Difference                 |              |
|------------------------------------|--------------------|----------------|--------------------|----------------|----------------------------|--------------|
|                                    | Operating Budget   | % of Total     | Operating Budget   | % of Total     | 2006-07 Over 2005-06<br>\$ | %            |
| <u>STATE APPROPRIATION</u>         |                    |                |                    |                |                            |              |
| General Fund                       | 83,914,519         | 75.46%         | 89,256,692         | 73.79%         | 5,342,173                  | 6.37%        |
| Professional COLA                  | 959,927            | 0.86%          | 2,985,110          | 2.47%          | 2,025,183                  | 210.97%      |
| Classified COLA                    | 615,974            | 0.55%          | 1,444,981          | 1.19%          | 829,007                    | 134.58%      |
| AB544 - Professional REGIA         | 0                  | 0.00%          | 0                  | 0.00%          | 0                          | -            |
| AB544 - Classified REGIA           | 0                  | 0.00%          | 0                  | 0.00%          | 0                          | -            |
| <b>Total State Appropriation</b>   | <b>85,490,420</b>  | <b>76.88%</b>  | <b>93,686,783</b>  | <b>77.46%</b>  | <b>8,196,363</b>           | <b>9.59%</b> |
| <u>OTHER REVENUE SOURCES</u>       |                    |                |                    |                |                            |              |
| Registration Fees                  | 20,646,413         | 18.57%         | 22,133,823         | 18.30%         | 1,487,410                  | 7.20%        |
| Non-Resident Tuition               | 4,330,407          | 3.89%          | 4,371,402          | 3.61%          | 40,995                     | 0.95%        |
| Miscellaneous Student Fees         | 188,758            | 0.17%          | 191,655            | 0.16%          | 2,897                      | 1.53%        |
| Indirect Cost Recovery             | 5,000              | 0.00%          | 5,000              | 0.00%          | 0                          | 0.00%        |
| Operating Capital Investment       | 540,000            | 0.49%          | 567,000            | 0.47%          | 27,000                     | 5.00%        |
| Miscellaneous                      | 0                  | 0.00%          | 0                  | 0.00%          | 0                          | -            |
| Estate Tax Credit                  | 0                  | 0.00%          | 0                  | 0.00%          | 0                          | -            |
| <b>Total Other Revenue Sources</b> | <b>25,710,578</b>  | <b>23.12%</b>  | <b>27,268,880</b>  | <b>22.54%</b>  | <b>1,558,302</b>           | <b>6.06%</b> |
| <b>TOTAL REVENUE</b>               | <b>111,200,998</b> | <b>100.00%</b> | <b>120,955,663</b> | <b>100.00%</b> | <b>9,754,665</b>           | <b>8.77%</b> |

# Community College of Southern Nevada

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                  | 2005-06          |            | 2006-07          |            | Difference |           |
|----------------------------------|------------------|------------|------------------|------------|------------|-----------|
|                                  | Operating Budget |            | Operating Budget |            | Difference |           |
|                                  | FTE              | \$         | FTE              | \$         | FTE        | \$        |
| <u>INSTR &amp; DEPT RESEARCH</u> |                  |            |                  |            |            |           |
| OCCUP PROG                       |                  |            |                  |            |            |           |
| Professional                     | 440.22           | 19,602,303 | 439.22           | 19,347,734 | -1.00      | -254,569  |
| Classified                       | 94.50            | 3,209,117  | 75.50            | 2,726,416  | -19.00     | -482,701  |
| Wages                            | 0.00             | 129,999    | 0.00             | 248,050    | 0.00       | 118,051   |
| Fringe                           | 0.00             | 4,609,807  | 0.00             | 4,406,930  | 0.00       | -202,877  |
| Operating                        | 0.00             | 4,127,391  | 0.00             | 5,040,135  | 0.00       | 912,744   |
| Total                            | 534.72           | 31,678,617 | 514.72           | 31,769,265 | -20.00     | 90,648    |
| GENERAL EDUCATION                |                  |            |                  |            |            |           |
| Professional                     | 459.38           | 17,564,201 | 462.38           | 20,825,514 | 3.00       | 3,261,313 |
| Classified                       | 57.00            | 2,105,466  | 52.60            | 2,046,154  | -4.40      | -59,312   |
| Wages                            | 0.00             | 168,000    | 0.00             | 187,500    | 0.00       | 19,500    |
| Fringe                           | 0.00             | 4,281,329  | 0.00             | 4,506,712  | 0.00       | 225,383   |
| Operating                        | 0.00             | 2,670,697  | 0.00             | 4,315,779  | 0.00       | 1,645,082 |
| Total                            | 516.38           | 26,789,693 | 514.98           | 31,881,659 | -1.40      | 5,091,966 |
| DEVELOPMENTAL                    |                  |            |                  |            |            |           |
| Professional                     | 14.21            | 449,324    | 24.21            | 1,023,900  | 10.00      | 574,576   |
| Classified                       | 0.00             | 0          | 2.00             | 56,918     | 2.00       | 56,918    |
| Fringe                           | 0.00             | 66,062     | 0.00             | 206,039    | 0.00       | 139,977   |
| Total                            | 14.21            | 515,386    | 26.21            | 1,286,857  | 12.00      | 771,471   |
| TEACHER ASSISTANT                |                  |            |                  |            |            |           |
| Teaching Assistant               | 0.00             | 1,079,996  | 0.00             | 827,352    | 0.00       | -252,644  |
| Fringe                           | 0.00             | 300,508    | 0.00             | 174,797    | 0.00       | -125,711  |
| Total                            | 0.00             | 1,380,504  | 0.00             | 1,002,149  | 0.00       | -378,355  |

# Community College of Southern Nevada

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |            | 2006-07          |            | Difference |           |
|---|------------------|------------|------------------|------------|------------|-----------|
|   | Operating Budget |            | Operating Budget |            |            |           |
|   | FTE              | \$         | FTE              | \$         | FTE        | \$        |
| <b>TOTAL INSTR &amp; DEPT RESEARCH</b>    |                  |            |                  |            |            |           |
| Professional                              | 913.81           | 37,615,828 | 925.81           | 41,197,148 | 12.00      | 3,581,320 |
| Teaching Assistant                        | 0.00             | 1,079,996  | 0.00             | 827,352    | 0.00       | -252,644  |
| Classified                                | 151.50           | 5,314,583  | 130.10           | 4,829,488  | -21.40     | -485,095  |
| Wages                                     | 0.00             | 297,999    | 0.00             | 435,550    | 0.00       | 137,551   |
| Fringe                                    | 0.00             | 9,257,706  | 0.00             | 9,294,478  | 0.00       | 36,772    |
| Operating                                 | 0.00             | 6,798,088  | 0.00             | 9,355,914  | 0.00       | 2,557,826 |
| Total                                     | 1,065.31         | 60,364,200 | 1,055.91         | 65,939,930 | -9.40      | 5,575,730 |
| <b><u>PUBLIC SERVICE</u></b>              |                  |            |                  |            |            |           |
| <b>EXTENDED PRG SAFETY &amp; OUTREACH</b> |                  |            |                  |            |            |           |
| Professional                              | 0.60             | 26,466     | 0.60             | 27,525     | 0.00       | 1,059     |
| Classified                                | 0.50             | 18,314     | 0.50             | 19,069     | 0.00       | 755       |
| Fringe                                    | 0.00             | 15,696     | 0.00             | 12,963     | 0.00       | -2,733    |
| Total                                     | 1.10             | 60,476     | 1.10             | 59,557     | 0.00       | -919      |
| <b>CCSN HOSPITALITY INSTITUTE</b>         |                  |            |                  |            |            |           |
| Professional                              | 2.00             | 156,282    | 0.00             | 0          | -2.00      | -156,282  |
| Fringe                                    | 0.00             | 31,617     | 0.00             | 0          | 0.00       | -31,617   |
| Total                                     | 2.00             | 187,899    | 0.00             | 0          | -2.00      | -187,899  |
| <b>TOTAL PUBLIC SERVICE</b>               |                  |            |                  |            |            |           |
| Professional                              | 2.60             | 182,748    | 0.60             | 27,525     | -2.00      | -155,223  |
| Classified                                | 0.50             | 18,314     | 0.50             | 19,069     | 0.00       | 755       |
| Fringe                                    | 0.00             | 47,313     | 0.00             | 12,963     | 0.00       | -34,350   |
| Total                                     | 3.10             | 248,375    | 1.10             | 59,557     | -2.00      | -188,818  |
| <b><u>ACADEMIC SUPPORT</u></b>            |                  |            |                  |            |            |           |
| <b>VICE PRES ACADEMIC AFFAIRS</b>         |                  |            |                  |            |            |           |
| Professional                              | 2.00             | 180,985    | 2.00             | 202,098    | 0.00       | 21,113    |
| Fringe                                    | 0.00             | 39,334     | 0.00             | 42,667     | 0.00       | 3,333     |
| Operating                                 | 0.00             | 189,944    | 0.00             | 82,500     | 0.00       | -107,444  |
| O-S Travel                                | 0.00             | 30,000     | 0.00             | 45,000     | 0.00       | 15,000    |
| Total                                     | 2.00             | 440,263    | 2.00             | 372,265    | 0.00       | -67,998   |

# Community College of Southern Nevada

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                       | 2005-06          |         | 2006-07          |         | Difference |         |
|---------------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                       | Operating Budget |         | Operating Budget |         |            |         |
|                                       | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>ACCREDITATION - DEPARTMENTAL</b>   |                  |         |                  |         |            |         |
| Professional                          | 0.00             | 20,000  | 0.00             | 0       | 0.00       | -20,000 |
| Fringe                                | 0.00             | 1,870   | 0.00             | 0       | 0.00       | -1,870  |
| Operating                             | 0.00             | 5,000   | 0.00             | 15,000  | 0.00       | 10,000  |
| Total                                 | 0.00             | 26,870  | 0.00             | 15,000  | 0.00       | -11,870 |
| <b>CHIEF CAMPUS ADMIN - CHEYENNE</b>  |                  |         |                  |         |            |         |
| Professional                          | 1.00             | 171,843 | 2.00             | 228,271 | 1.00       | 56,428  |
| Classified                            | 2.00             | 87,866  | 2.00             | 93,112  | 0.00       | 5,246   |
| Wages                                 | 0.00             | 11,000  | 0.00             | 0       | 0.00       | -11,000 |
| Fringe                                | 0.00             | 48,220  | 0.00             | 62,422  | 0.00       | 14,202  |
| Operating                             | 0.00             | 14,500  | 0.00             | 25,500  | 0.00       | 11,000  |
| Total                                 | 3.00             | 333,429 | 4.00             | 409,305 | 1.00       | 75,876  |
| <b>SITE ADMIN - BOULDER CITY</b>      |                  |         |                  |         |            |         |
| Professional                          | 2.00             | 160,352 | 2.00             | 170,936 | 0.00       | 10,584  |
| Fringe                                | 0.00             | 32,111  | 0.00             | 33,853  | 0.00       | 1,742   |
| Operating                             | 0.00             | 1,500   | 0.00             | 1,500   | 0.00       | 0       |
| Total                                 | 2.00             | 193,963 | 2.00             | 206,289 | 0.00       | 12,326  |
| <b>CHIEF CAMPUS ADMIN - HENDERSON</b> |                  |         |                  |         |            |         |
| Professional                          | 1.00             | 133,621 | 2.00             | 184,786 | 1.00       | 51,165  |
| Classified                            | 2.00             | 70,361  | 3.00             | 104,258 | 1.00       | 33,897  |
| Fringe                                | 0.00             | 42,184  | 0.00             | 66,106  | 0.00       | 23,922  |
| Operating                             | 0.00             | 11,750  | 0.00             | 12,500  | 0.00       | 750     |
| Total                                 | 3.00             | 257,916 | 5.00             | 367,650 | 2.00       | 109,734 |
| <b>CHIEF CAMPUS ADMIN - CHARLESTN</b> |                  |         |                  |         |            |         |
| Professional                          | 1.00             | 136,973 | 1.00             | 156,863 | 0.00       | 19,890  |
| Classified                            | 2.00             | 75,815  | 1.00             | 41,541  | -1.00      | -34,274 |
| Fringe                                | 0.00             | 47,787  | 0.00             | 39,282  | 0.00       | -8,505  |
| Operating                             | 0.00             | 8,000   | 0.00             | 8,000   | 0.00       | 0       |
| Total                                 | 3.00             | 268,575 | 2.00             | 245,686 | -1.00      | -22,889 |

## Community College of Southern Nevada

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |                | 2006-07          |                | Difference   |                 |
|---|------------------|----------------|------------------|----------------|--------------|-----------------|
|   | Operating Budget |                | Operating Budget |                |              |                 |
|   | FTE              | \$             | FTE              | \$             | FTE          | \$              |
| <b>SITE ADMIN - MESQUITE</b>              |                  |                |                  |                |              |                 |
| Professional                              | 0.00             | 40,000         | 0.00             | 20,000         | 0.00         | -20,000         |
| Classified                                | 1.00             | 26,236         | 3.00             | 88,827         | 2.00         | 62,591          |
| Wages                                     | 0.00             | 12,000         | 0.00             | 0              | 0.00         | -12,000         |
| Fringe                                    | 0.00             | 13,756         | 0.00             | 42,737         | 0.00         | 28,981          |
| Operating                                 | 0.00             | 3,000          | 0.00             | 11,200         | 0.00         | 8,200           |
| <b>Total</b>                              | <b>1.00</b>      | <b>94,992</b>  | <b>3.00</b>      | <b>162,764</b> | <b>2.00</b>  | <b>67,772</b>   |
| <b>WORKFORCE &amp; ECONOMIC DEVELOPMN</b> |                  |                |                  |                |              |                 |
| Professional                              | 5.50             | 348,495        | 3.50             | 271,697        | -2.00        | -76,798         |
| Classified                                | 2.50             | 92,971         | 1.50             | 48,951         | -1.00        | -44,020         |
| Fringe                                    | 0.00             | 121,555        | 0.00             | 74,050         | 0.00         | -47,505         |
| Operating                                 | 0.00             | 7,000          | 0.00             | 14,500         | 0.00         | 7,500           |
| <b>Total</b>                              | <b>8.00</b>      | <b>570,021</b> | <b>5.00</b>      | <b>409,198</b> | <b>-3.00</b> | <b>-160,823</b> |
| <b>CLINICAL SERVICES</b>                  |                  |                |                  |                |              |                 |
| Professional                              | 2.00             | 136,883        | 1.00             | 64,533         | -1.00        | -72,350         |
| Classified                                | 0.50             | 16,154         | 0.50             | 16,217         | 0.00         | 63              |
| Fringe                                    | 0.00             | 39,074         | 0.00             | 24,632         | 0.00         | -14,442         |
| <b>Total</b>                              | <b>2.50</b>      | <b>192,111</b> | <b>1.50</b>      | <b>105,382</b> | <b>-1.00</b> | <b>-86,729</b>  |
| <b>DEAN - HEALTH PROFESSIONS</b>          |                  |                |                  |                |              |                 |
| Professional                              | 5.00             | 367,738        | 4.00             | 317,208        | -1.00        | -50,530         |
| Classified                                | 1.00             | 39,504         | 1.00             | 41,141         | 0.00         | 1,637           |
| Fringe                                    | 0.00             | 97,717         | 0.00             | 80,057         | 0.00         | -17,660         |
| Operating                                 | 0.00             | 7,500          | 0.00             | 13,500         | 0.00         | 6,000           |
| <b>Total</b>                              | <b>6.00</b>      | <b>512,459</b> | <b>5.00</b>      | <b>451,906</b> | <b>-1.00</b> | <b>-60,553</b>  |
| <b>DEAN - APPLIED TECHNOLOGY</b>          |                  |                |                  |                |              |                 |
| Professional                              | 1.00             | 102,334        | 2.00             | 209,480        | 1.00         | 107,146         |
| Classified                                | 1.00             | 29,858         | 2.00             | 77,003         | 1.00         | 47,145          |
| Fringe                                    | 0.00             | 37,462         | 0.00             | 69,857         | 0.00         | 32,395          |
| Operating                                 | 0.00             | 8,500          | 0.00             | 11,500         | 0.00         | 3,000           |
| <b>Total</b>                              | <b>2.00</b>      | <b>178,154</b> | <b>4.00</b>      | <b>367,840</b> | <b>2.00</b>  | <b>189,686</b>  |

# Community College of Southern Nevada

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |           | 2006-07          |           | Difference |           |
|---|------------------|-----------|------------------|-----------|------------|-----------|
|   | Operating Budget |           | Operating Budget |           |            |           |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$        |
| <b>COMPUTER OPERATIONS</b>              |                  |           |                  |           |            |           |
| Professional                            | 13.00            | 770,019   | 0.00             | 0         | -13.00     | -770,019  |
| Classified                              | 2.00             | 96,842    | 0.00             | 0         | -2.00      | -96,842   |
| Wages                                   | 0.00             | 110,000   | 0.00             | 0         | 0.00       | -110,000  |
| Fringe                                  | 0.00             | 212,220   | 0.00             | 0         | 0.00       | -212,220  |
| Operating                               | 0.00             | 226,000   | 0.00             | 1,602,179 | 0.00       | 1,376,179 |
| Total                                   | 15.00            | 1,415,081 | 0.00             | 1,602,179 | -15.00     | 187,098   |
| <b>DEAN - MATH &amp; SCIENCE</b>        |                  |           |                  |           |            |           |
| Professional                            | 1.00             | 106,000   | 1.00             | 110,240   | 0.00       | 4,240     |
| Classified                              | 1.00             | 36,195    | 1.00             | 39,320    | 0.00       | 3,125     |
| Fringe                                  | 0.00             | 29,905    | 0.00             | 31,257    | 0.00       | 1,352     |
| Operating                               | 0.00             | 7,500     | 0.00             | 11,000    | 0.00       | 3,500     |
| Total                                   | 2.00             | 179,600   | 2.00             | 191,817   | 0.00       | 12,217    |
| <b>DEAN - SOCIAL SCIENCES &amp; EDU</b> |                  |           |                  |           |            |           |
| Professional                            | 2.00             | 146,669   | 2.00             | 159,349   | 0.00       | 12,680    |
| Classified                              | 1.00             | 37,718    | 1.00             | 41,036    | 0.00       | 3,318     |
| Wages                                   | 0.00             | 1,000     | 0.00             | 0         | 0.00       | -1,000    |
| Fringe                                  | 0.00             | 41,401    | 0.00             | 43,890    | 0.00       | 2,489     |
| Operating                               | 0.00             | 7,500     | 0.00             | 11,000    | 0.00       | 3,500     |
| Total                                   | 3.00             | 234,288   | 3.00             | 255,275   | 0.00       | 20,987    |
| <b>DEAN - CIT &amp; MEDIA TECH</b>      |                  |           |                  |           |            |           |
| Professional                            | 2.00             | 186,124   | 0.00             | 0         | -2.00      | -186,124  |
| Classified                              | 2.00             | 82,757    | 0.00             | 0         | -2.00      | -82,757   |
| Fringe                                  | 0.00             | 57,301    | 0.00             | 0         | 0.00       | -57,301   |
| Operating                               | 0.00             | 7,500     | 0.00             | 0         | 0.00       | -7,500    |
| Total                                   | 4.00             | 333,682   | 0.00             | 0         | -4.00      | -333,682  |
| <b>WRITING CTR - ACADEMIC SUPPORT</b>   |                  |           |                  |           |            |           |
| Professional                            | 2.00             | 125,709   | 2.00             | 136,272   | 0.00       | 10,563    |
| Fringe                                  | 0.00             | 28,087    | 0.00             | 29,909    | 0.00       | 1,822     |
| Total                                   | 2.00             | 153,796   | 2.00             | 166,181   | 0.00       | 12,385    |

# Community College of Southern Nevada

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                       | 2005-06          |           | 2006-07          |           | Difference |          |
|---------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                       | Operating Budget |           | Operating Budget |           |            |          |
|                                       | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>TELEMEDIA SERVICES</b>             |                  |           |                  |           |            |          |
| Professional                          | 2.00             | 120,442   | 0.00             | 0         | -2.00      | -120,442 |
| Classified                            | 7.00             | 274,639   | 0.00             | 0         | -7.00      | -274,639 |
| Wages                                 | 0.00             | 70,000    | 0.00             | 180,000   | 0.00       | 110,000  |
| Fringe                                | 0.00             | 118,584   | 0.00             | 4,500     | 0.00       | -114,084 |
| Operating                             | 0.00             | 87,000    | 0.00             | 387,200   | 0.00       | 300,200  |
| Total                                 | 9.00             | 670,665   | 0.00             | 571,700   | -9.00      | -98,965  |
| <b>NLC - LATIN CHAMBER OF COMMERC</b> |                  |           |                  |           |            |          |
| Professional                          | 1.51             | 87,026    | 1.00             | 68,407    | -0.51      | -18,619  |
| Classified                            | 0.00             | 0         | 1.00             | 38,111    | 1.00       | 38,111   |
| Fringe                                | 0.00             | 23,756    | 0.00             | 26,027    | 0.00       | 2,271    |
| Operating                             | 0.00             | 500       | 0.00             | 500       | 0.00       | 0        |
| Total                                 | 1.51             | 111,282   | 2.00             | 133,045   | 0.49       | 21,763   |
| <b>INTERACTIVE LEARNING CENTERS</b>   |                  |           |                  |           |            |          |
| Professional                          | 7.00             | 440,299   | 0.00             | 0         | -7.00      | -440,299 |
| Classified                            | 0.75             | 16,928    | 0.00             | 0         | -0.75      | -16,928  |
| Fringe                                | 0.00             | 111,095   | 0.00             | 0         | 0.00       | -111,095 |
| Operating                             | 0.00             | 34,200    | 0.00             | 314,307   | 0.00       | 280,107  |
| Total                                 | 7.75             | 602,522   | 0.00             | 314,307   | -7.75      | -288,215 |
| <b>LIBRARY - ADMINISTRATION</b>       |                  |           |                  |           |            |          |
| Professional                          | 9.00             | 607,805   | 10.00            | 718,782   | 1.00       | 110,977  |
| Classified                            | 14.50            | 478,600   | 15.75            | 526,467   | 1.25       | 47,867   |
| Fringe                                | 0.00             | 308,346   | 0.00             | 343,001   | 0.00       | 34,655   |
| Operating                             | 0.00             | 15,080    | 0.00             | 0         | 0.00       | -15,080  |
| Total                                 | 23.50            | 1,409,831 | 25.75            | 1,588,250 | 2.25       | 178,419  |
| <b>LIBRARY-INTERLIBRARY LOAN</b>      |                  |           |                  |           |            |          |
| Wages                                 | 0.00             | 0         | 0.00             | 250       | 0.00       | 250      |
| Fringe                                | 0.00             | 0         | 0.00             | 10,000    | 0.00       | 10,000   |
| Operating                             | 0.00             | 16,000    | 0.00             | 6,000     | 0.00       | -10,000  |
| Total                                 | 0.00             | 16,000    | 0.00             | 16,250    | 0.00       | 250      |

# Community College of Southern Nevada

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                | 2005-06          |         | 2006-07          |         | Difference |         |
|--------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                | Operating Budget |         | Operating Budget |         |            |         |
|                                | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>LIBRARY - CHEYENNE</b>      |                  |         |                  |         |            |         |
| Wages                          | 0.00             | 7,000   | 0.00             | 10,000  | 0.00       | 3,000   |
| Fringe                         | 0.00             | 385     | 0.00             | 150     | 0.00       | -235    |
| Operating                      | 0.00             | 13,480  | 0.00             | 12,250  | 0.00       | -1,230  |
| Total                          | 0.00             | 20,865  | 0.00             | 22,400  | 0.00       | 1,535   |
| <b>LIBRARY - HENDERSON</b>     |                  |         |                  |         |            |         |
| Wages                          | 0.00             | 10,000  | 0.00             | 13,000  | 0.00       | 3,000   |
| Fringe                         | 0.00             | 550     | 0.00             | 195     | 0.00       | -355    |
| Operating                      | 0.00             | 7,600   | 0.00             | 6,750   | 0.00       | -850    |
| Total                          | 0.00             | 18,150  | 0.00             | 19,945  | 0.00       | 1,795   |
| <b>LIBRARY - W. CHARLESTON</b> |                  |         |                  |         |            |         |
| Wages                          | 0.00             | 6,500   | 0.00             | 6,500   | 0.00       | 0       |
| Fringe                         | 0.00             | 357     | 0.00             | 98      | 0.00       | -259    |
| Operating                      | 0.00             | 6,650   | 0.00             | 5,350   | 0.00       | -1,300  |
| Total                          | 0.00             | 13,507  | 0.00             | 11,948  | 0.00       | -1,559  |
| <b>LIBRARY ACQUISITIONS</b>    |                  |         |                  |         |            |         |
| Operating                      | 0.00             | 855,000 | 0.00             | 875,000 | 0.00       | 20,000  |
| Total                          | 0.00             | 855,000 | 0.00             | 875,000 | 0.00       | 20,000  |
| <b>LIBRARY SUPPORT</b>         |                  |         |                  |         |            |         |
| Operating                      | 0.00             | 47,000  | 0.00             | 47,000  | 0.00       | 0       |
| Total                          | 0.00             | 47,000  | 0.00             | 47,000  | 0.00       | 0       |
| <b>DISTANCE EDUCATION</b>      |                  |         |                  |         |            |         |
| Professional                   | 5.00             | 280,504 | 4.00             | 234,162 | -1.00      | -46,342 |
| Fringe                         | 0.00             | 65,541  | 0.00             | 54,620  | 0.00       | -10,921 |
| Operating                      | 0.00             | 132,000 | 0.00             | 132,000 | 0.00       | 0       |
| Total                          | 5.00             | 478,045 | 4.00             | 420,782 | -1.00      | -57,263 |



# Community College of Southern Nevada

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |         | 2006-07          |         | Difference |          |
|---|------------------|---------|------------------|---------|------------|----------|
|   | Operating Budget |         | Operating Budget |         |            |          |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>PROFESSIONAL DEVELOPMENT CTR</b>     |                  |         |                  |         |            |          |
| Professional                            | 1.00             | 75,000  | 2.00             | 159,384 | 1.00       | 84,384   |
| Classified                              | 1.00             | 30,140  | 1.00             | 32,669  | 0.00       | 2,529    |
| Fringe                                  | 0.00             | 32,252  | 0.00             | 42,912  | 0.00       | 10,660   |
| Operating                               | 0.00             | 50,000  | 0.00             | 65,000  | 0.00       | 15,000   |
| Total                                   | 2.00             | 187,392 | 3.00             | 299,965 | 1.00       | 112,573  |
| <b>SITE ADMIN - NELLIS AF CENTER</b>    |                  |         |                  |         |            |          |
| Professional                            | 1.00             | 72,500  | 1.00             | 75,400  | 0.00       | 2,900    |
| Fringe                                  | 0.00             | 15,123  | 0.00             | 15,704  | 0.00       | 581      |
| Total                                   | 1.00             | 87,623  | 1.00             | 91,104  | 0.00       | 3,481    |
| <b>GRANT ADMINISTRATION</b>             |                  |         |                  |         |            |          |
| Professional                            | 2.00             | 145,293 | 0.00             | 0       | -2.00      | -145,293 |
| Classified                              | 2.00             | 66,155  | 0.00             | 0       | -2.00      | -66,155  |
| Fringe                                  | 0.00             | 50,788  | 0.00             | 0       | 0.00       | -50,788  |
| Operating                               | 0.00             | 11,000  | 0.00             | 0       | 0.00       | -11,000  |
| Total                                   | 4.00             | 273,236 | 0.00             | 0       | -4.00      | -273,236 |
| <b>BUSINESS,INDUSTRY &amp; PUBLIC R</b> |                  |         |                  |         |            |          |
| Professional                            | 1.40             | 136,738 | 1.40             | 146,612 | 0.00       | 9,874    |
| Classified                              | 1.00             | 41,592  | 1.00             | 43,305  | 0.00       | 1,713    |
| Fringe                                  | 0.00             | 49,345  | 0.00             | 52,059  | 0.00       | 2,714    |
| Operating                               | 0.00             | 7,500   | 0.00             | 8,500   | 0.00       | 1,000    |
| Total                                   | 2.40             | 235,175 | 2.40             | 250,476 | 0.00       | 15,301   |
| <b>SITE ADMIN - GREEN VALLEY</b>        |                  |         |                  |         |            |          |
| Professional                            | 1.00             | 45,273  | 1.00             | 101,572 | 0.00       | 56,299   |
| Classified                              | 0.00             | 0       | 1.00             | 34,693  | 1.00       | 34,693   |
| Fringe                                  | 0.00             | 11,675  | 0.00             | 21,921  | 0.00       | 10,246   |
| Operating                               | 0.00             | 2,850   | 0.00             | 2,850   | 0.00       | 0        |
| Total                                   | 1.00             | 59,798  | 2.00             | 161,036 | 1.00       | 101,238  |

## Community College of Southern Nevada

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                 | 2005-06          |                | 2006-07          |                | Difference   |                |
|---------------------------------|------------------|----------------|------------------|----------------|--------------|----------------|
|                                 | Operating Budget |                | Operating Budget |                |              |                |
|                                 | FTE              | \$             | FTE              | \$             | FTE          | \$             |
| <b>SITE ADMIN - SUMMERLIN</b>   |                  |                |                  |                |              |                |
| Professional                    | 1.00             | 55,000         | 0.50             | 49,128         | -0.50        | -5,872         |
| Classified                      | 0.00             | 0              | 1.00             | 35,924         | 1.00         | 35,924         |
| Fringe                          | 0.00             | 12,717         | 0.00             | 19,667         | 0.00         | 6,950          |
| Operating                       | 0.00             | 2,150          | 0.00             | 1,800          | 0.00         | -350           |
| <b>Total</b>                    | <b>1.00</b>      | <b>69,867</b>  | <b>1.50</b>      | <b>106,519</b> | <b>0.50</b>  | <b>36,652</b>  |
| <b>SITE ADMIN - WESTERN</b>     |                  |                |                  |                |              |                |
| Professional                    | 2.00             | 137,945        | 2.00             | 132,323        | 0.00         | -5,622         |
| Classified                      | 1.00             | 25,307         | 1.00             | 29,578         | 0.00         | 4,271          |
| Wages                           | 0.00             | 500            | 0.00             | 0              | 0.00         | -500           |
| Fringe                          | 0.00             | 45,442         | 0.00             | 39,202         | 0.00         | -6,240         |
| Operating                       | 0.00             | 1,500          | 0.00             | 1,750          | 0.00         | 250            |
| <b>Total</b>                    | <b>3.00</b>      | <b>210,694</b> | <b>3.00</b>      | <b>202,853</b> | <b>0.00</b>  | <b>-7,841</b>  |
| <b>SITE ADMIN - PAHRUMP</b>     |                  |                |                  |                |              |                |
| Professional                    | 2.00             | 106,313        | 0.00             | 0              | -2.00        | -106,313       |
| Fringe                          | 0.00             | 24,986         | 0.00             | 0              | 0.00         | -24,986        |
| Operating                       | 0.00             | 7,000          | 0.00             | 383,166        | 0.00         | 376,166        |
| <b>Total</b>                    | <b>2.00</b>      | <b>138,299</b> | <b>0.00</b>      | <b>383,166</b> | <b>-2.00</b> | <b>244,867</b> |
| <b>SITE ADMIN - WEST SAHARA</b> |                  |                |                  |                |              |                |
| Professional                    | 0.00             | 13,500         | 0.00             | 16,000         | 0.00         | 2,500          |
| Fringe                          | 0.00             | 1,262          | 0.00             | 561            | 0.00         | -701           |
| Operating                       | 0.00             | 2,000          | 0.00             | 1,500          | 0.00         | -500           |
| <b>Total</b>                    | <b>0.00</b>      | <b>16,762</b>  | <b>0.00</b>      | <b>18,061</b>  | <b>0.00</b>  | <b>1,299</b>   |
| <b>SITE ADMIN - GUY CENTER</b>  |                  |                |                  |                |              |                |
| Professional                    | 1.00             | 59,153         | 1.00             | 58,397         | 0.00         | -756           |
| Fringe                          | 0.00             | 13,221         | 0.00             | 13,470         | 0.00         | 249            |
| Operating                       | 0.00             | 4,600          | 0.00             | 5,250          | 0.00         | 650            |
| <b>Total</b>                    | <b>1.00</b>      | <b>76,974</b>  | <b>1.00</b>      | <b>77,117</b>  | <b>0.00</b>  | <b>143</b>     |

# Community College of Southern Nevada

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |            | 2006-07          |            | Difference |            |
|--|------------------|------------|------------------|------------|------------|------------|
|  | Operating Budget |            | Operating Budget |            |            |            |
|  | FTE              | \$         | FTE              | \$         | FTE        | \$         |
| <b>WORKSTATION &amp; FURNISHINGS</b>     |                  |            |                  |            |            |            |
| Operating                                | 0.00             | 20,000     | 0.00             | 20,000     | 0.00       | 0          |
| Total                                    | 0.00             | 20,000     | 0.00             | 20,000     | 0.00       | 0          |
| <b>CURRICULUM AND SCHEDULING</b>         |                  |            |                  |            |            |            |
| Professional                             | 1.00             | 98,376     | 1.00             | 104,869    | 0.00       | 6,493      |
| Classified                               | 1.00             | 34,146     | 1.00             | 38,865     | 0.00       | 4,719      |
| Fringe                                   | 0.00             | 28,702     | 0.00             | 30,549     | 0.00       | 1,847      |
| Operating                                | 0.00             | 3,500      | 0.00             | 1,500      | 0.00       | -2,000     |
| Total                                    | 2.00             | 164,724    | 2.00             | 175,783    | 0.00       | 11,059     |
| <b>DEAN - FINE ARTS AND LETTERS</b>      |                  |            |                  |            |            |            |
| Professional                             | 1.00             | 106,000    | 1.00             | 116,194    | 0.00       | 10,194     |
| Classified                               | 1.00             | 39,604     | 1.00             | 41,241     | 0.00       | 1,637      |
| Fringe                                   | 0.00             | 33,983     | 0.00             | 36,028     | 0.00       | 2,045      |
| Operating                                | 0.00             | 7,500      | 0.00             | 11,000     | 0.00       | 3,500      |
| Total                                    | 2.00             | 187,087    | 2.00             | 204,463    | 0.00       | 17,376     |
| <b>CATALOG &amp; SCHEDULE PRODUCTION</b> |                  |            |                  |            |            |            |
| Professional                             | 1.00             | 51,603     | 1.00             | 53,410     | 0.00       | 1,807      |
| Classified                               | 1.00             | 27,374     | 1.00             | 38,159     | 0.00       | 10,785     |
| Fringe                                   | 0.00             | 26,687     | 0.00             | 32,680     | 0.00       | 5,993      |
| Operating                                | 0.00             | 3,200      | 0.00             | 3,400      | 0.00       | 200        |
| Total                                    | 2.00             | 108,864    | 2.00             | 127,649    | 0.00       | 18,785     |
| <b>TOTAL ACADEMIC SUPPORT</b>            |                  |            |                  |            |            |            |
| Professional                             | 80.41            | 5,772,515  | 51.40            | 4,266,373  | -29.01     | -1,506,142 |
| Classified                               | 48.25            | 1,726,762  | 40.75            | 1,450,418  | -7.50      | -276,344   |
| Wages                                    | 0.00             | 228,000    | 0.00             | 209,750    | 0.00       | -18,250    |
| Fringe                                   | 0.00             | 1,864,781  | 0.00             | 1,384,063  | 0.00       | -480,718   |
| Operating                                | 0.00             | 1,842,504  | 0.00             | 4,111,952  | 0.00       | 2,269,448  |
| O-S Travel                               | 0.00             | 30,000     | 0.00             | 45,000     | 0.00       | 15,000     |
| Total                                    | 128.66           | 11,464,562 | 92.15            | 11,467,556 | -36.51     | 2,994      |

# Community College of Southern Nevada

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                | 2005-06          |           | 2006-07          |           | Difference |         |
|--------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                | Operating Budget |           | Operating Budget |           | Difference |         |
|                                | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b><u>STUDENT SERVICES</u></b> |                  |           |                  |           |            |         |
| VICE PRES - STUDENT SERVICES   |                  |           |                  |           |            |         |
| Professional                   | 5.00             | 327,020   | 8.00             | 468,184   | 3.00       | 141,164 |
| Fringe                         | 0.00             | 71,304    | 0.00             | 113,384   | 0.00       | 42,080  |
| Operating                      | 0.00             | 115,704   | 0.00             | 92,000    | 0.00       | -23,704 |
| O-S Travel                     | 0.00             | 15,000    | 0.00             | 25,000    | 0.00       | 10,000  |
| Total                          | 5.00             | 529,028   | 8.00             | 698,568   | 3.00       | 169,540 |
| TESTING SERVICES               |                  |           |                  |           |            |         |
| Professional                   | 3.00             | 199,218   | 3.00             | 210,653   | 0.00       | 11,435  |
| Classified                     | 4.00             | 119,086   | 3.00             | 99,036    | -1.00      | -20,050 |
| Wages                          | 0.00             | 60,000    | 0.00             | 30,000    | 0.00       | -30,000 |
| Fringe                         | 0.00             | 92,504    | 0.00             | 85,359    | 0.00       | -7,145  |
| Operating                      | 0.00             | 97,000    | 0.00             | 78,000    | 0.00       | -19,000 |
| Total                          | 7.00             | 567,808   | 6.00             | 503,048   | -1.00      | -64,760 |
| RECRUITMENT                    |                  |           |                  |           |            |         |
| Professional                   | 11.00            | 454,709   | 14.00            | 636,088   | 3.00       | 181,379 |
| Classified                     | 4.00             | 113,654   | 4.00             | 121,459   | 0.00       | 7,805   |
| Wages                          | 0.00             | 15,000    | 0.00             | 20,000    | 0.00       | 5,000   |
| Fringe                         | 0.00             | 170,155   | 0.00             | 214,214   | 0.00       | 44,059  |
| Operating                      | 0.00             | 31,000    | 0.00             | 41,500    | 0.00       | 10,500  |
| Total                          | 15.00            | 784,518   | 18.00            | 1,033,261 | 3.00       | 248,743 |
| ENROLLMENT MANAGEMENT          |                  |           |                  |           |            |         |
| Professional                   | 5.00             | 363,393   | 5.00             | 322,900   | 0.00       | -40,493 |
| Classified                     | 14.00            | 454,213   | 15.00            | 521,307   | 1.00       | 67,094  |
| Wages                          | 0.00             | 90,000    | 0.00             | 125,000   | 0.00       | 35,000  |
| Fringe                         | 0.00             | 226,692   | 0.00             | 246,598   | 0.00       | 19,906  |
| Operating                      | 0.00             | 71,200    | 0.00             | 54,500    | 0.00       | -16,700 |
| Total                          | 19.00            | 1,205,498 | 20.00            | 1,270,305 | 1.00       | 64,807  |

# Community College of Southern Nevada

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                 | 2005-06          |           | 2006-07          |           | Difference |         |
|---------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                 | Operating Budget |           | Operating Budget |           |            |         |
|                                 | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>DEAN - CHEYENNE CAMPUS</b>   |                  |           |                  |           |            |         |
| Professional                    | 1.00             | 96,499    | 1.00             | 100,359   | 0.00       | 3,860   |
| Classified                      | 1.00             | 41,776    | 2.00             | 73,699    | 1.00       | 31,923  |
| Wages                           | 0.00             | 5,000     | 0.00             | 0         | 0.00       | -5,000  |
| Fringe                          | 0.00             | 29,704    | 0.00             | 40,630    | 0.00       | 10,926  |
| Operating                       | 0.00             | 7,000     | 0.00             | 6,750     | 0.00       | -250    |
| Total                           | 2.00             | 179,979   | 3.00             | 221,438   | 1.00       | 41,459  |
| <b>DEAN - CHARLESTON CAMPUS</b> |                  |           |                  |           |            |         |
| Professional                    | 1.00             | 87,309    | 1.00             | 90,801    | 0.00       | 3,492   |
| Classified                      | 1.00             | 43,688    | 1.00             | 45,521    | 0.00       | 1,833   |
| Wages                           | 0.00             | 5,000     | 0.00             | 0         | 0.00       | -5,000  |
| Fringe                          | 0.00             | 28,819    | 0.00             | 29,648    | 0.00       | 829     |
| Operating                       | 0.00             | 7,000     | 0.00             | 6,750     | 0.00       | -250    |
| Total                           | 2.00             | 171,816   | 2.00             | 172,720   | 0.00       | 904     |
| <b>COUNSELING</b>               |                  |           |                  |           |            |         |
| Professional                    | 27.00            | 1,738,333 | 26.00            | 1,741,815 | -1.00      | 3,482   |
| Classified                      | 6.00             | 182,964   | 6.00             | 193,828   | 0.00       | 10,864  |
| Wages                           | 0.00             | 30,000    | 0.00             | 20,000    | 0.00       | -10,000 |
| Fringe                          | 0.00             | 463,082   | 0.00             | 459,819   | 0.00       | -3,263  |
| Operating                       | 0.00             | 44,000    | 0.00             | 46,100    | 0.00       | 2,100   |
| Total                           | 33.00            | 2,458,379 | 32.00            | 2,461,562 | -1.00      | 3,183   |
| <b>DEAN - HENDERSON CAMPUS</b>  |                  |           |                  |           |            |         |
| Professional                    | 1.00             | 96,499    | 1.00             | 102,868   | 0.00       | 6,369   |
| Classified                      | 1.00             | 37,982    | 1.00             | 43,044    | 0.00       | 5,062   |
| Wages                           | 0.00             | 5,000     | 0.00             | 4,000     | 0.00       | -1,000  |
| Fringe                          | 0.00             | 27,844    | 0.00             | 29,381    | 0.00       | 1,537   |
| Operating                       | 0.00             | 7,000     | 0.00             | 5,700     | 0.00       | -1,300  |
| Total                           | 2.00             | 174,325   | 2.00             | 184,993   | 0.00       | 10,668  |

# Community College of Southern Nevada

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                    | 2005-06          |         | 2006-07          |           | Difference |         |
|------------------------------------|------------------|---------|------------------|-----------|------------|---------|
|                                    | Operating Budget |         | Operating Budget |           |            |         |
|                                    | FTE              | \$      | FTE              | \$        | FTE        | \$      |
| <b>LEARN AND EARN PROGRAM</b>      |                  |         |                  |           |            |         |
| Professional                       | 1.00             | 41,310  | 1.00             | 44,036    | 0.00       | 2,726   |
| Wages                              | 0.00             | 75,000  | 0.00             | 75,000    | 0.00       | 0       |
| Fringe                             | 0.00             | 15,458  | 0.00             | 16,018    | 0.00       | 560     |
| Total                              | 1.00             | 131,768 | 1.00             | 135,054   | 0.00       | 3,286   |
| <b>DISABILITY RESOURCES CENTER</b> |                  |         |                  |           |            |         |
| Professional                       | 7.00             | 310,315 | 7.00             | 316,003   | 0.00       | 5,688   |
| Classified                         | 3.00             | 71,132  | 3.00             | 93,985    | 0.00       | 22,853  |
| Wages                              | 0.00             | 250,000 | 0.00             | 400,000   | 0.00       | 150,000 |
| Fringe                             | 0.00             | 130,442 | 0.00             | 143,406   | 0.00       | 12,964  |
| Operating                          | 0.00             | 175,900 | 0.00             | 390,000   | 0.00       | 214,100 |
| Total                              | 10.00            | 937,789 | 10.00            | 1,343,394 | 0.00       | 405,605 |
| <b>RETENTION PROGRAM</b>           |                  |         |                  |           |            |         |
| Wages                              | 0.00             | 22,000  | 0.00             | 0         | 0.00       | -22,000 |
| Fringe                             | 0.00             | 1,210   | 0.00             | 0         | 0.00       | -1,210  |
| Operating                          | 0.00             | 28,451  | 0.00             | 0         | 0.00       | -28,451 |
| Total                              | 0.00             | 51,661  | 0.00             | 0         | 0.00       | -51,661 |
| <b>FINANCIAL AID</b>               |                  |         |                  |           |            |         |
| Professional                       | 5.00             | 275,159 | 5.00             | 291,529   | 0.00       | 16,370  |
| Classified                         | 12.00            | 423,810 | 14.00            | 513,743   | 2.00       | 89,933  |
| Wages                              | 0.00             | 20,000  | 0.00             | 27,500    | 0.00       | 7,500   |
| Fringe                             | 0.00             | 207,218 | 0.00             | 240,029   | 0.00       | 32,811  |
| Operating                          | 0.00             | 67,000  | 0.00             | 55,000    | 0.00       | -12,000 |
| Total                              | 17.00            | 993,187 | 19.00            | 1,127,801 | 2.00       | 134,614 |
| <b>STUDENT SUPPORT SERVICES</b>    |                  |         |                  |           |            |         |
| Professional                       | 0.24             | 18,853  | 0.24             | 20,098    | 0.00       | 1,245   |
| Wages                              | 0.00             | 50,000  | 0.00             | 0         | 0.00       | -50,000 |
| Fringe                             | 0.00             | 12,020  | 0.00             | 4,184     | 0.00       | -7,836  |
| Operating                          | 0.00             | 1,250   | 0.00             | 0         | 0.00       | -1,250  |
| Total                              | 0.24             | 82,123  | 0.24             | 24,282    | 0.00       | -57,841 |

# Community College of Southern Nevada

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                      | 2005-06          |         | 2006-07          |         | Difference |         |
|--------------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                      | Operating Budget |         | Operating Budget |         |            |         |
|                                      | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>STUDENT ACTIVITIES</b>            |                  |         |                  |         |            |         |
| Professional                         | 1.00             | 71,983  | 1.00             | 78,309  | 0.00       | 6,326   |
| Classified                           | 3.00             | 92,649  | 2.00             | 68,405  | -1.00      | -24,244 |
| Wages                                | 0.00             | 750     | 0.00             | 1,500   | 0.00       | 750     |
| Fringe                               | 0.00             | 45,070  | 0.00             | 37,482  | 0.00       | -7,588  |
| Operating                            | 0.00             | 6,000   | 0.00             | 11,500  | 0.00       | 5,500   |
| Total                                | 4.00             | 216,452 | 3.00             | 197,196 | -1.00      | -19,256 |
| <b>ASSESSMENT - CHEYENNE</b>         |                  |         |                  |         |            |         |
| Operating                            | 0.00             | 5,500   | 0.00             | 0       | 0.00       | -5,500  |
| Total                                | 0.00             | 5,500   | 0.00             | 0       | 0.00       | -5,500  |
| <b>ASSESSMENT - WEST CHARLESTON</b>  |                  |         |                  |         |            |         |
| Operating                            | 0.00             | 5,000   | 0.00             | 0       | 0.00       | -5,000  |
| Total                                | 0.00             | 5,000   | 0.00             | 0       | 0.00       | -5,000  |
| <b>INTERNATIONAL STUDENT PROGRAM</b> |                  |         |                  |         |            |         |
| Professional                         | 5.00             | 266,266 | 6.00             | 326,437 | 1.00       | 60,171  |
| Classified                           | 1.00             | 28,995  | 1.00             | 30,149  | 0.00       | 1,154   |
| Wages                                | 0.00             | 15,000  | 0.00             | 0       | 0.00       | -15,000 |
| Fringe                               | 0.00             | 74,326  | 0.00             | 89,120  | 0.00       | 14,794  |
| Operating                            | 0.00             | 125,300 | 0.00             | 125,500 | 0.00       | 200     |
| Total                                | 6.00             | 509,887 | 7.00             | 571,206 | 1.00       | 61,319  |
| <b>ASSESSMENT - HENDERSON</b>        |                  |         |                  |         |            |         |
| Operating                            | 0.00             | 8,000   | 0.00             | 0       | 0.00       | -8,000  |
| Total                                | 0.00             | 8,000   | 0.00             | 0       | 0.00       | -8,000  |

# Community College of Southern Nevada

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                      | 2005-06          |         | 2006-07          |         | Difference |          |
|--------------------------------------|------------------|---------|------------------|---------|------------|----------|
|                                      | Operating Budget |         | Operating Budget |         | Difference |          |
|                                      | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>MILLENNIUM PROGRAM</b>            |                  |         |                  |         |            |          |
| Professional                         | 0.00             | 23,000  | 0.00             | 0       | 0.00       | -23,000  |
| Classified                           | 2.00             | 75,594  | 0.00             | 0       | -2.00      | -75,594  |
| Wages                                | 0.00             | 20,000  | 0.00             | 7,500   | 0.00       | -12,500  |
| Fringe                               | 0.00             | 25,062  | 0.00             | 113     | 0.00       | -24,949  |
| Operating                            | 0.00             | 4,500   | 0.00             | 6,000   | 0.00       | 1,500    |
| Total                                | 2.00             | 148,156 | 0.00             | 13,613  | -2.00      | -134,543 |
| <b>CAREER SERVICES / RE-ENTRY</b>    |                  |         |                  |         |            |          |
| Professional                         | 6.00             | 257,231 | 6.00             | 272,871 | 0.00       | 15,640   |
| Classified                           | 4.00             | 129,417 | 4.00             | 137,154 | 0.00       | 7,737    |
| Fringe                               | 0.00             | 119,643 | 0.00             | 125,538 | 0.00       | 5,895    |
| Operating                            | 0.00             | 15,500  | 0.00             | 16,000  | 0.00       | 500      |
| Total                                | 10.00            | 521,791 | 10.00            | 551,563 | 0.00       | 29,772   |
| <b>WORKSTATION &amp; FURNISHINGS</b> |                  |         |                  |         |            |          |
| Operating                            | 0.00             | 20,000  | 0.00             | 20,000  | 0.00       | 0        |
| Total                                | 0.00             | 20,000  | 0.00             | 20,000  | 0.00       | 0        |
| <b>DEAN - STUDENT AFFAIRS</b>        |                  |         |                  |         |            |          |
| Professional                         | 1.00             | 99,000  | 1.00             | 102,960 | 0.00       | 3,960    |
| Classified                           | 1.00             | 27,374  | 1.00             | 32,891  | 0.00       | 5,517    |
| Fringe                               | 0.00             | 27,854  | 0.00             | 29,544  | 0.00       | 1,690    |
| Operating                            | 0.00             | 7,500   | 0.00             | 9,000   | 0.00       | 1,500    |
| Total                                | 2.00             | 161,728 | 2.00             | 174,395 | 0.00       | 12,667   |
| <b>INFORMATION TECH - STDT SVCS</b>  |                  |         |                  |         |            |          |
| Operating                            | 0.00             | 10,000  | 0.00             | 981,980 | 0.00       | 971,980  |
| Total                                | 0.00             | 10,000  | 0.00             | 981,980 | 0.00       | 971,980  |



# Community College of Southern Nevada

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                | 2005-06          |           | 2006-07          |            | Difference |           |
|--------------------------------|------------------|-----------|------------------|------------|------------|-----------|
|                                | Operating Budget |           | Operating Budget |            |            |           |
|                                | FTE              | \$        | FTE              | \$         | FTE        | \$        |
| <b>TOTAL STUDENT SERVICES</b>  |                  |           |                  |            |            |           |
| Professional                   | 80.24            | 4,726,097 | 86.24            | 5,125,911  | 6.00       | 399,814   |
| Classified                     | 57.00            | 1,842,334 | 57.00            | 1,974,221  | 0.00       | 131,887   |
| Wages                          | 0.00             | 662,750   | 0.00             | 710,500    | 0.00       | 47,750    |
| Fringe                         | 0.00             | 1,768,407 | 0.00             | 1,904,467  | 0.00       | 136,060   |
| Operating                      | 0.00             | 859,805   | 0.00             | 1,946,280  | 0.00       | 1,086,475 |
| O-S Travel                     | 0.00             | 15,000    | 0.00             | 25,000     | 0.00       | 10,000    |
| Total                          | 137.24           | 9,874,393 | 143.24           | 11,686,379 | 6.00       | 1,811,986 |
| <b><u>INSTIT'L SUPPORT</u></b> |                  |           |                  |            |            |           |
| <b>PRESIDENT'S OFFICE</b>      |                  |           |                  |            |            |           |
| Professional                   | 2.00             | 254,893   | 2.00             | 283,636    | 0.00       | 28,743    |
| Fringe                         | 0.00             | 43,598    | 0.00             | 47,547     | 0.00       | 3,949     |
| Operating                      | 0.00             | 222,385   | 0.00             | 106,000    | 0.00       | -116,385  |
| O-S Travel                     | 0.00             | 45,000    | 0.00             | 30,000     | 0.00       | -15,000   |
| Total                          | 2.00             | 565,876   | 2.00             | 467,183    | 0.00       | -98,693   |
| <b>A/P AND TRAVEL</b>          |                  |           |                  |            |            |           |
| Professional                   | 1.00             | 85,313    | 0.00             | 0          | -1.00      | -85,313   |
| Classified                     | 3.00             | 113,884   | 3.00             | 115,370    | 0.00       | 1,486     |
| Fringe                         | 0.00             | 49,330    | 0.00             | 33,484     | 0.00       | -15,846   |
| Operating                      | 0.00             | 16,050    | 0.00             | 18,600     | 0.00       | 2,550     |
| Total                          | 4.00             | 264,577   | 3.00             | 167,454    | -1.00      | -97,123   |
| <b>FINANCIAL ACCOUNTING</b>    |                  |           |                  |            |            |           |
| Professional                   | 1.00             | 85,313    | 0.00             | 0          | -1.00      | -85,313   |
| Classified                     | 2.00             | 79,710    | 2.00             | 86,592     | 0.00       | 6,882     |
| Fringe                         | 0.00             | 46,259    | 0.00             | 31,544     | 0.00       | -14,715   |
| Operating                      | 0.00             | 3,100     | 0.00             | 5,600      | 0.00       | 2,500     |
| Total                          | 3.00             | 214,382   | 2.00             | 123,736    | -1.00      | -90,646   |

# Community College of Southern Nevada

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |           | 2006-07          |           | Difference |         |
|---|------------------|-----------|------------------|-----------|------------|---------|
|   | Operating Budget |           | Operating Budget |           |            |         |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>FACULTY SENATE</b>                     |                  |           |                  |           |            |         |
| Professional                              | 0.00             | 6,600     | 0.00             | 8,500     | 0.00       | 1,900   |
| Classified                                | 2.00             | 57,246    | 3.00             | 85,367    | 1.00       | 28,121  |
| Fringe                                    | 0.00             | 19,981    | 0.00             | 30,426    | 0.00       | 10,445  |
| Operating                                 | 0.00             | 8,150     | 0.00             | 7,500     | 0.00       | -650    |
| Total                                     | 2.00             | 91,977    | 3.00             | 131,793   | 1.00       | 39,816  |
| <b>HUMAN RESOURCES</b>                    |                  |           |                  |           |            |         |
| Professional                              | 7.00             | 540,467   | 7.00             | 571,939   | 0.00       | 31,472  |
| Classified                                | 11.00            | 418,507   | 11.00            | 453,828   | 0.00       | 35,321  |
| Fringe                                    | 0.00             | 247,132   | 0.00             | 261,288   | 0.00       | 14,156  |
| Operating                                 | 0.00             | 52,000    | 0.00             | 88,000    | 0.00       | 36,000  |
| Total                                     | 18.00            | 1,258,106 | 18.00            | 1,375,055 | 0.00       | 116,949 |
| <b>INSTITUTIONAL RESEARCH</b>             |                  |           |                  |           |            |         |
| Professional                              | 3.00             | 202,681   | 3.00             | 214,811   | 0.00       | 12,130  |
| Classified                                | 2.00             | 54,915    | 2.00             | 57,992    | 0.00       | 3,077   |
| Fringe                                    | 0.00             | 62,613    | 0.00             | 65,648    | 0.00       | 3,035   |
| Operating                                 | 0.00             | 4,000     | 0.00             | 50,500    | 0.00       | 46,500  |
| Total                                     | 5.00             | 324,209   | 5.00             | 388,951   | 0.00       | 64,742  |
| <b>CCSN COMMUNITY &amp; PUB RELATIONS</b> |                  |           |                  |           |            |         |
| Professional                              | 6.00             | 411,049   | 7.00             | 492,467   | 1.00       | 81,418  |
| Wages                                     | 0.00             | 9,184     | 0.00             | 2,000     | 0.00       | -7,184  |
| Fringe                                    | 0.00             | 99,067    | 0.00             | 117,183   | 0.00       | 18,116  |
| Operating                                 | 0.00             | 31,700    | 0.00             | 30,500    | 0.00       | -1,200  |
| Total                                     | 6.00             | 551,000   | 7.00             | 642,150   | 1.00       | 91,150  |

# Community College of Southern Nevada

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                   | 2005-06          |         | 2006-07          |         | Difference |         |
|-----------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                   | Operating Budget |         | Operating Budget |         |            |         |
|                                   | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>PRINTING SERVICES</b>          |                  |         |                  |         |            |         |
| Professional                      | 1.00             | 57,357  | 1.00             | 61,142  | 0.00       | 3,785   |
| Classified                        | 7.00             | 301,353 | 7.00             | 319,327 | 0.00       | 17,974  |
| Wages                             | 0.00             | 17,500  | 0.00             | 18,000  | 0.00       | 500     |
| Fringe                            | 0.00             | 113,985 | 0.00             | 119,844 | 0.00       | 5,859   |
| Operating                         | 0.00             | 7,250   | 0.00             | 5,250   | 0.00       | -2,000  |
| Total                             | 8.00             | 497,445 | 8.00             | 523,563 | 0.00       | 26,118  |
| <b>CLASSIFIED COUNCIL</b>         |                  |         |                  |         |            |         |
| Operating                         | 0.00             | 350     | 0.00             | 300     | 0.00       | -50     |
| Total                             | 0.00             | 350     | 0.00             | 300     | 0.00       | -50     |
| <b>FOUNDATION AND DEVELOPMENT</b> |                  |         |                  |         |            |         |
| Professional                      | 3.00             | 188,295 | 4.00             | 282,010 | 1.00       | 93,715  |
| Fringe                            | 0.00             | 45,444  | 0.00             | 60,434  | 0.00       | 14,990  |
| Operating                         | 0.00             | 7,500   | 0.00             | 6,750   | 0.00       | -750    |
| O-S Travel                        | 0.00             | 5,000   | 0.00             | 3,500   | 0.00       | -1,500  |
| Total                             | 3.00             | 246,239 | 4.00             | 352,694 | 1.00       | 106,455 |
| <b>MAIL ROOM SERVICES</b>         |                  |         |                  |         |            |         |
| Classified                        | 5.00             | 165,051 | 5.00             | 179,983 | 0.00       | 14,932  |
| Wages                             | 0.00             | 12,000  | 0.00             | 12,000  | 0.00       | 0       |
| Fringe                            | 0.00             | 58,066  | 0.00             | 61,210  | 0.00       | 3,144   |
| Operating                         | 0.00             | 23,000  | 0.00             | 35,500  | 0.00       | 12,500  |
| Total                             | 5.00             | 258,117 | 5.00             | 288,693 | 0.00       | 30,576  |
| <b>RECEIVING &amp; DELIVERY</b>   |                  |         |                  |         |            |         |
| Classified                        | 5.00             | 164,157 | 5.00             | 180,747 | 0.00       | 16,590  |
| Wages                             | 0.00             | 8,000   | 0.00             | 8,000   | 0.00       | 0       |
| Fringe                            | 0.00             | 58,494  | 0.00             | 62,374  | 0.00       | 3,880   |
| Operating                         | 0.00             | 10,000  | 0.00             | 8,000   | 0.00       | -2,000  |
| Total                             | 5.00             | 240,651 | 5.00             | 259,121 | 0.00       | 18,470  |

# Community College of Southern Nevada

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |           | 2006-07          |           | Difference |         |
|---|------------------|-----------|------------------|-----------|------------|---------|
|   | Operating Budget |           | Operating Budget |           |            |         |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>POLICE SERVICES</b>                    |                  |           |                  |           |            |         |
| Professional                              | 4.00             | 250,937   | 4.00             | 290,630   | 0.00       | 39,693  |
| Classified                                | 0.00             | 0         | 8.00             | 442,329   | 8.00       | 442,329 |
| Fringe                                    | 0.00             | 55,746    | 0.00             | 167,563   | 0.00       | 111,817 |
| Operating                                 | 0.00             | 1,949,320 | 0.00             | 1,936,500 | 0.00       | -12,820 |
| Total                                     | 4.00             | 2,256,003 | 12.00            | 2,837,022 | 8.00       | 581,019 |
| <b>FIDELITY &amp; LIABILITY INSURANCE</b> |                  |           |                  |           |            |         |
| Operating                                 | 0.00             | 259,658   | 0.00             | 280,487   | 0.00       | 20,829  |
| Total                                     | 0.00             | 259,658   | 0.00             | 280,487   | 0.00       | 20,829  |
| <b>INSTITUTIONAL MEMBERSHIPS</b>          |                  |           |                  |           |            |         |
| Operating                                 | 0.00             | 55,000    | 0.00             | 60,000    | 0.00       | 5,000   |
| Total                                     | 0.00             | 55,000    | 0.00             | 60,000    | 0.00       | 5,000   |
| <b>CCSN ALUMNI</b>                        |                  |           |                  |           |            |         |
| Operating                                 | 0.00             | 3,800     | 0.00             | 3,800     | 0.00       | 0       |
| Total                                     | 0.00             | 3,800     | 0.00             | 3,800     | 0.00       | 0       |
| <b>BUSINESS OPERATIONS</b>                |                  |           |                  |           |            |         |
| Professional                              | 3.90             | 288,681   | 3.90             | 297,525   | 0.00       | 8,844   |
| Classified                                | 0.00             | 0         | 1.00             | 28,459    | 1.00       | 28,459  |
| Wages                                     | 0.00             | 2,000     | 0.00             | 2,000     | 0.00       | 0       |
| Fringe                                    | 0.00             | 62,006    | 0.00             | 74,005    | 0.00       | 11,999  |
| Operating                                 | 0.00             | 8,000     | 0.00             | 8,000     | 0.00       | 0       |
| Total                                     | 3.90             | 360,687   | 4.90             | 409,989   | 1.00       | 49,302  |
| <b>POSTAGE</b>                            |                  |           |                  |           |            |         |
| Operating                                 | 0.00             | 100,000   | 0.00             | 100,000   | 0.00       | 0       |
| Total                                     | 0.00             | 100,000   | 0.00             | 100,000   | 0.00       | 0       |
| <b>ST PERS DIV ASSESSMENT</b>             |                  |           |                  |           |            |         |
| Operating                                 | 0.00             | 1,617,302 | 0.00             | 1,608,651 | 0.00       | -8,651  |
| Total                                     | 0.00             | 1,617,302 | 0.00             | 1,608,651 | 0.00       | -8,651  |

# Community College of Southern Nevada

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                    | 2005-06          |         | 2006-07          |         | Difference |         |
|------------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                    | Operating Budget |         | Operating Budget |         |            |         |
|                                    | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>CHEYENNE SWITCHBOARD</b>        |                  |         |                  |         |            |         |
| Classified                         | 2.00             | 55,021  | 2.00             | 58,462  | 0.00       | 3,441   |
| Fringe                             | 0.00             | 19,059  | 0.00             | 19,985  | 0.00       | 926     |
| Total                              | 2.00             | 74,080  | 2.00             | 78,447  | 0.00       | 4,367   |
| <b>WEST CHARLESTON SWITCHBOARD</b> |                  |         |                  |         |            |         |
| Classified                         | 1.51             | 46,683  | 2.51             | 68,578  | 1.00       | 21,895  |
| Fringe                             | 0.00             | 21,955  | 0.00             | 29,706  | 0.00       | 7,751   |
| Total                              | 1.51             | 68,638  | 2.51             | 98,284  | 1.00       | 29,646  |
| <b>HENDERSON SWITCHBOARD</b>       |                  |         |                  |         |            |         |
| Classified                         | 2.00             | 72,178  | 1.00             | 38,264  | -1.00      | -33,914 |
| Fringe                             | 0.00             | 24,666  | 0.00             | 11,191  | 0.00       | -13,475 |
| Total                              | 2.00             | 96,844  | 1.00             | 49,455  | -1.00      | -47,389 |
| <b>FINANCE AND BUDGET</b>          |                  |         |                  |         |            |         |
| Professional                       | 2.00             | 210,963 | 2.00             | 224,886 | 0.00       | 13,923  |
| Fringe                             | 0.00             | 38,261  | 0.00             | 40,408  | 0.00       | 2,147   |
| Operating                          | 0.00             | 30,049  | 0.00             | 55,500  | 0.00       | 25,451  |
| O-S Travel                         | 0.00             | 30,000  | 0.00             | 30,000  | 0.00       | 0       |
| Total                              | 2.00             | 309,273 | 2.00             | 350,794 | 0.00       | 41,521  |
| <b>TECH SUPPORT</b>                |                  |         |                  |         |            |         |
| Professional                       | 1.00             | 54,810  | 0.00             | 0       | -1.00      | -54,810 |
| Total                              | 1.00             | 54,810  | 0.00             | 0       | -1.00      | -54,810 |
| <b>TECH SUPPORT</b>                |                  |         |                  |         |            |         |
| Fringe                             | 0.00             | 12,974  | 0.00             | 0       | 0.00       | -12,974 |
| Operating                          | 0.00             | 4,000   | 0.00             | 0       | 0.00       | -4,000  |
| Total                              | 0.00             | 16,974  | 0.00             | 0       | 0.00       | -16,974 |

# Community College of Southern Nevada

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                | 2005-06          |         | 2006-07          |         | Difference |          |
|--------------------------------|------------------|---------|------------------|---------|------------|----------|
|                                | Operating Budget |         | Operating Budget |         |            |          |
|                                | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>BUDGET OFFICE</b>           |                  |         |                  |         |            |          |
| Professional                   | 4.00             | 220,334 | 4.00             | 241,415 | 0.00       | 21,081   |
| Wages                          | 0.00             | 3,662   | 0.00             | 3,500   | 0.00       | -162     |
| Fringe                         | 0.00             | 57,511  | 0.00             | 55,539  | 0.00       | -1,972   |
| Operating                      | 0.00             | 7,750   | 0.00             | 11,750  | 0.00       | 4,000    |
| Total                          | 4.00             | 289,257 | 4.00             | 312,204 | 0.00       | 22,947   |
| <b>BURSAR'S OFFICE</b>         |                  |         |                  |         |            |          |
| Professional                   | 1.00             | 54,771  | 1.00             | 58,386  | 0.00       | 3,615    |
| Classified                     | 12.00            | 373,265 | 12.51            | 412,539 | 0.51       | 39,274   |
| Fringe                         | 0.00             | 149,920 | 0.00             | 157,561 | 0.00       | 7,641    |
| Operating                      | 0.00             | 158,250 | 0.00             | 162,000 | 0.00       | 3,750    |
| Total                          | 13.00            | 736,206 | 13.51            | 790,486 | 0.51       | 54,280   |
| <b>PURCHASING DEPARTMENT</b>   |                  |         |                  |         |            |          |
| Classified                     | 4.00             | 182,206 | 4.00             | 194,663 | 0.00       | 12,457   |
| Fringe                         | 0.00             | 56,666  | 0.00             | 59,631  | 0.00       | 2,965    |
| Operating                      | 0.00             | 16,500  | 0.00             | 15,500  | 0.00       | -1,000   |
| Total                          | 4.00             | 255,372 | 4.00             | 269,794 | 0.00       | 14,422   |
| <b>INFORMATION SYSTEMS</b>     |                  |         |                  |         |            |          |
| Professional                   | 6.00             | 348,050 | 0.00             | 0       | -6.00      | -348,050 |
| Fringe                         | 0.00             | 80,174  | 0.00             | 0       | 0.00       | -80,174  |
| Operating                      | 0.00             | 22,500  | 0.00             | 0       | 0.00       | -22,500  |
| Total                          | 6.00             | 450,724 | 0.00             | 0       | -6.00      | -450,724 |
| <b>CCSN PAYROLL PROCESSING</b> |                  |         |                  |         |            |          |
| Operating                      | 0.00             | 4,710   | 0.00             | 6,300   | 0.00       | 1,590    |
| Total                          | 0.00             | 4,710   | 0.00             | 6,300   | 0.00       | 1,590    |
| <b>DIVERSITY PROGRAM</b>       |                  |         |                  |         |            |          |
| Operating                      | 0.00             | 0       | 0.00             | 10,500  | 0.00       | 10,500   |
| Total                          | 0.00             | 0       | 0.00             | 10,500  | 0.00       | 10,500   |

# Community College of Southern Nevada

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                      | 2005-06          |         | 2006-07          |         | Difference |          |
|--------------------------------------|------------------|---------|------------------|---------|------------|----------|
|                                      | Operating Budget |         | Operating Budget |         |            |          |
|                                      | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>WORKSTATION &amp; FURNISHINGS</b> |                  |         |                  |         |            |          |
| Operating                            | 0.00             | 30,000  | 0.00             | 20,000  | 0.00       | -10,000  |
| Total                                | 0.00             | 30,000  | 0.00             | 20,000  | 0.00       | -10,000  |
| <b>OFFICE OF INFORMATION TECH</b>    |                  |         |                  |         |            |          |
| Professional                         | 3.00             | 260,478 | 0.00             | 0       | -3.00      | -260,478 |
| Fringe                               | 0.00             | 50,591  | 0.00             | 0       | 0.00       | -50,591  |
| Operating                            | 0.00             | 38,500  | 0.00             | 156,362 | 0.00       | 117,862  |
| O-S Travel                           | 0.00             | 15,000  | 0.00             | 0       | 0.00       | -15,000  |
| Total                                | 3.00             | 364,569 | 0.00             | 156,362 | -3.00      | -208,207 |
| <b>TELECOMMUNICATIONS</b>            |                  |         |                  |         |            |          |
| Classified                           | 3.00             | 173,235 | 0.00             | 0       | -3.00      | -173,235 |
| Fringe                               | 0.00             | 45,676  | 0.00             | 0       | 0.00       | -45,676  |
| Operating                            | 0.00             | 1,000   | 0.00             | 0       | 0.00       | -1,000   |
| Total                                | 3.00             | 219,911 | 0.00             | 0       | -3.00      | -219,911 |
| <b>OFFICE OF GENERAL COUNSEL</b>     |                  |         |                  |         |            |          |
| Professional                         | 3.00             | 291,389 | 3.00             | 287,766 | 0.00       | -3,623   |
| Wages                                | 0.00             | 5,000   | 0.00             | 5,000   | 0.00       | 0        |
| Fringe                               | 0.00             | 64,349  | 0.00             | 64,262  | 0.00       | -87      |
| Operating                            | 0.00             | 21,200  | 0.00             | 21,200  | 0.00       | 0        |
| O-S Travel                           | 0.00             | 6,000   | 0.00             | 6,000   | 0.00       | 0        |
| Total                                | 3.00             | 387,938 | 3.00             | 384,228 | 0.00       | -3,710   |
| <b>STRATEGIC PLANNING</b>            |                  |         |                  |         |            |          |
| Professional                         | 0.00             | 0       | 1.00             | 98,953  | 1.00       | 98,953   |
| Classified                           | 0.00             | 0       | 2.00             | 91,314  | 2.00       | 91,314   |
| Fringe                               | 0.00             | 0       | 0.00             | 42,744  | 0.00       | 42,744   |
| Operating                            | 0.00             | 65,000  | 0.00             | 13,000  | 0.00       | -52,000  |
| Total                                | 0.00             | 65,000  | 3.00             | 246,011 | 3.00       | 181,011  |

## Community College of Southern Nevada

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |         | 2006-07          |         | Difference |         |
|--|------------------|---------|------------------|---------|------------|---------|
|  | Operating Budget |         | Operating Budget |         |            |         |
|  | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>VP - ADMINISTRATION</b>             |                  |         |                  |         |            |         |
| Professional                           | 1.00             | 85,079  | 1.00             | 166,296 | 0.00       | 81,217  |
| Classified                             | 0.00             | 0       | 1.50             | 83,049  | 1.50       | 83,049  |
| Fringe                                 | 0.00             | 16,953  | 0.00             | 49,809  | 0.00       | 32,856  |
| Operating                              | 0.00             | 14,000  | 0.00             | 65,562  | 0.00       | 51,562  |
| O-S Travel                             | 0.00             | 10,000  | 0.00             | 15,000  | 0.00       | 5,000   |
| Total                                  | 1.00             | 126,032 | 2.50             | 379,716 | 1.50       | 253,684 |
| <b>VP - PLANNING &amp; DEVELOPMENT</b> |                  |         |                  |         |            |         |
| Professional                           | 2.00             | 181,733 | 2.00             | 202,255 | 0.00       | 20,522  |
| Fringe                                 | 0.00             | 34,709  | 0.00             | 37,659  | 0.00       | 2,950   |
| Operating                              | 0.00             | 14,000  | 0.00             | 52,500  | 0.00       | 38,500  |
| O-S Travel                             | 0.00             | 7,500   | 0.00             | 15,000  | 0.00       | 7,500   |
| Total                                  | 2.00             | 237,942 | 2.00             | 307,414 | 0.00       | 69,472  |
| <b>FINANCIAL SERVICES</b>              |                  |         |                  |         |            |         |
| Professional                           | 8.50             | 560,208 | 7.50             | 536,002 | -1.00      | -24,206 |
| Classified                             | 1.00             | 32,541  | 0.00             | 0       | -1.00      | -32,541 |
| Fringe                                 | 0.00             | 144,937 | 0.00             | 128,052 | 0.00       | -16,885 |
| Operating                              | 0.00             | 9,700   | 0.00             | 261,500 | 0.00       | 251,800 |
| Total                                  | 9.50             | 747,386 | 7.50             | 925,554 | -2.00      | 178,168 |
| <b>INTERNAL AUDIT</b>                  |                  |         |                  |         |            |         |
| Professional                           | 0.00             | 0       | 2.00             | 124,531 | 2.00       | 124,531 |
| Fringe                                 | 0.00             | 0       | 0.00             | 28,215  | 0.00       | 28,215  |
| Operating                              | 0.00             | 5,770   | 0.00             | 13,600  | 0.00       | 7,830   |
| Total                                  | 0.00             | 5,770   | 2.00             | 166,346 | 2.00       | 160,576 |
| <b>GRANTS MANAGEMENT</b>               |                  |         |                  |         |            |         |
| Classified                             | 1.00             | 35,191  | 1.00             | 36,602  | 0.00       | 1,411   |
| Fringe                                 | 0.00             | 10,579  | 0.00             | 10,990  | 0.00       | 411     |
| Operating                              | 0.00             | 3,750   | 0.00             | 4,600   | 0.00       | 850     |
| Total                                  | 1.00             | 49,520  | 1.00             | 52,192  | 0.00       | 2,672   |



# Community College of Southern Nevada

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |            | 2006-07          |            | Difference |           |
|--|------------------|------------|------------------|------------|------------|-----------|
|  | Operating Budget |            | Operating Budget |            | Difference |           |
|  | FTE              | \$         | FTE              | \$         | FTE        | \$        |
| <b>ADMINISTRATIVE RECRUITMENT</b>        |                  |            |                  |            |            |           |
| Operating                                | 0.00             | 25,000     | 0.00             | 45,000     | 0.00       | 20,000    |
| Total                                    | 0.00             | 25,000     | 0.00             | 45,000     | 0.00       | 20,000    |
| <b>INSTIT SUPPORT</b>                    |                  |            |                  |            |            |           |
| Operating                                | 0.00             | 0          | 0.00             | 981,980    | 0.00       | 981,980   |
| Total                                    | 0.00             | 0          | 0.00             | 981,980    | 0.00       | 981,980   |
| <b>TOTAL INSTIT'L SUPPORT</b>            |                  |            |                  |            |            |           |
| Professional                             | 63.40            | 4,639,401  | 55.40            | 4,443,150  | -8.00      | -196,251  |
| Classified                               | 63.51            | 2,325,143  | 73.52            | 2,933,465  | 10.01      | 608,322   |
| Wages                                    | 0.00             | 57,346     | 0.00             | 50,500     | 0.00       | -6,846    |
| Fringe                                   | 0.00             | 1,790,701  | 0.00             | 1,868,302  | 0.00       | 77,601    |
| Operating                                | 0.00             | 4,850,244  | 0.00             | 6,256,792  | 0.00       | 1,406,548 |
| O-S Travel                               | 0.00             | 118,500    | 0.00             | 99,500     | 0.00       | -19,000   |
| Total                                    | 126.91           | 13,781,335 | 128.92           | 15,651,709 | 2.01       | 1,870,374 |
| <b><u>O &amp; M OF PLANT</u></b>         |                  |            |                  |            |            |           |
| <b>O &amp; M - ADMINISTRATION</b>        |                  |            |                  |            |            |           |
| Professional                             | 1.00             | 85,079     | 0.00             | 0          | -1.00      | -85,079   |
| Classified                               | 1.00             | 32,129     | 0.00             | 0          | -1.00      | -32,129   |
| Wages                                    | 0.00             | 10,000     | 0.00             | 10,500     | 0.00       | 500       |
| Fringe                                   | 0.00             | 30,635     | 0.00             | 158        | 0.00       | -30,477   |
| Operating                                | 0.00             | 202,051    | 0.00             | 837,585    | 0.00       | 635,534   |
| O-S Travel                               | 0.00             | 2,500      | 0.00             | 0          | 0.00       | -2,500    |
| Total                                    | 2.00             | 362,394    | 0.00             | 848,243    | -2.00      | 485,849   |
| <b>ENVIRONMENTAL HEALTH &amp; SAFETY</b> |                  |            |                  |            |            |           |
| Professional                             | 1.00             | 79,094     | 1.00             | 84,314     | 0.00       | 5,220     |
| Fringe                                   | 0.00             | 15,924     | 0.00             | 16,787     | 0.00       | 863       |
| Operating                                | 0.00             | 0          | 0.00             | 10,250     | 0.00       | 10,250    |
| Total                                    | 1.00             | 95,018     | 1.00             | 111,351    | 0.00       | 16,333    |

# Community College of Southern Nevada

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                    | 2005-06          |           | 2006-07          |           | Difference |          |
|------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                    | Operating Budget |           | Operating Budget |           |            |          |
|                                    | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>NONSCHEDULED MAINTENANCE</b>    |                  |           |                  |           |            |          |
| Operating                          | 0.00             | 85,000    | 0.00             | 85,000    | 0.00       | 0        |
| Total                              | 0.00             | 85,000    | 0.00             | 85,000    | 0.00       | 0        |
| <b>DIRECTOR - PHYSICAL PLANT</b>   |                  |           |                  |           |            |          |
| Professional                       | 3.00             | 208,915   | 2.00             | 158,472   | -1.00      | -50,443  |
| Classified                         | 4.00             | 122,796   | 6.00             | 259,219   | 2.00       | 136,423  |
| Fringe                             | 0.00             | 97,055    | 0.00             | 120,113   | 0.00       | 23,058   |
| Operating                          | 0.00             | 13,000    | 0.00             | 0         | 0.00       | -13,000  |
| Total                              | 7.00             | 441,766   | 8.00             | 537,804   | 1.00       | 96,038   |
| <b>JANITORIAL SERVICES</b>         |                  |           |                  |           |            |          |
| Classified                         | 86.39            | 2,385,443 | 86.39            | 2,518,562 | 0.00       | 133,119  |
| Fringe                             | 0.00             | 902,622   | 0.00             | 932,955   | 0.00       | 30,333   |
| Operating                          | 0.00             | 179,500   | 0.00             | 252,500   | 0.00       | 73,000   |
| Total                              | 86.39            | 3,467,565 | 86.39            | 3,704,017 | 0.00       | 236,452  |
| <b>GROUNDS MAINTENANCE</b>         |                  |           |                  |           |            |          |
| Classified                         | 14.00            | 415,691   | 14.00            | 435,449   | 0.00       | 19,758   |
| Fringe                             | 0.00             | 157,904   | 0.00             | 169,710   | 0.00       | 11,806   |
| Operating                          | 0.00             | 124,500   | 0.00             | 179,000   | 0.00       | 54,500   |
| Total                              | 14.00            | 698,095   | 14.00            | 784,159   | 0.00       | 86,064   |
| <b>REPAIRS &amp; MAINTENANCE</b>   |                  |           |                  |           |            |          |
| Classified                         | 41.00            | 1,645,653 | 38.00            | 1,508,095 | -3.00      | -137,558 |
| Fringe                             | 0.00             | 533,096   | 0.00             | 495,294   | 0.00       | -37,802  |
| Operating                          | 0.00             | 770,000   | 0.00             | 1,130,000 | 0.00       | 360,000  |
| Total                              | 41.00            | 2,948,749 | 38.00            | 3,133,389 | -3.00      | 184,640  |
| <b>FACILITY MGMT / DEVELOPMENT</b> |                  |           |                  |           |            |          |
| Operating                          | 0.00             | 165,000   | 0.00             | 25,000    | 0.00       | -140,000 |
| Total                              | 0.00             | 165,000   | 0.00             | 25,000    | 0.00       | -140,000 |

# Community College of Southern Nevada

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |                  | 2006-07          |                  | Difference  |                 |
|--|------------------|------------------|------------------|------------------|-------------|-----------------|
|  | Operating Budget |                  | Operating Budget |                  |             |                 |
|  | FTE              | \$               | FTE              | \$               | FTE         | \$              |
| <b>SITE PLANNING &amp; FACILITY MGMT</b> |                  |                  |                  |                  |             |                 |
| Professional                             | 5.00             | 347,634          | 9.00             | 636,187          | 4.00        | 288,553         |
| Classified                               | 14.00            | 583,954          | 15.00            | 628,624          | 1.00        | 44,670          |
| Wages                                    | 0.00             | 55,000           | 0.00             | 25,000           | 0.00        | -30,000         |
| Fringe                                   | 0.00             | 251,139          | 0.00             | 337,296          | 0.00        | 86,157          |
| Operating                                | 0.00             | 185,000          | 0.00             | 185,000          | 0.00        | 0               |
| <b>Total</b>                             | <b>19.00</b>     | <b>1,422,727</b> | <b>24.00</b>     | <b>1,812,107</b> | <b>5.00</b> | <b>389,380</b>  |
| <b>PROPERTY RENTAL</b>                   |                  |                  |                  |                  |             |                 |
| Operating                                | 0.00             | 190,000          | 0.00             | 165,000          | 0.00        | -25,000         |
| <b>Total</b>                             | <b>0.00</b>      | <b>190,000</b>   | <b>0.00</b>      | <b>165,000</b>   | <b>0.00</b> | <b>-25,000</b>  |
| <b>PROPERTY INSURANCE</b>                |                  |                  |                  |                  |             |                 |
| Operating                                | 0.00             | 86,748           | 0.00             | 90,296           | 0.00        | 3,548           |
| <b>Total</b>                             | <b>0.00</b>      | <b>86,748</b>    | <b>0.00</b>      | <b>90,296</b>    | <b>0.00</b> | <b>3,548</b>    |
| <b>UTILITIES - ELECTRIC</b>              |                  |                  |                  |                  |             |                 |
| Operating                                | 0.00             | 2,985,000        | 0.00             | 3,053,131        | 0.00        | 68,131          |
| <b>Total</b>                             | <b>0.00</b>      | <b>2,985,000</b> | <b>0.00</b>      | <b>3,053,131</b> | <b>0.00</b> | <b>68,131</b>   |
| <b>UTILITIES - GAS</b>                   |                  |                  |                  |                  |             |                 |
| Operating                                | 0.00             | 575,000          | 0.00             | 257,750          | 0.00        | -317,250        |
| <b>Total</b>                             | <b>0.00</b>      | <b>575,000</b>   | <b>0.00</b>      | <b>257,750</b>   | <b>0.00</b> | <b>-317,250</b> |
| <b>UTILITIES - SEWER/DISPOSAL</b>        |                  |                  |                  |                  |             |                 |
| Operating                                | 0.00             | 490,000          | 0.00             | 422,500          | 0.00        | -67,500         |
| <b>Total</b>                             | <b>0.00</b>      | <b>490,000</b>   | <b>0.00</b>      | <b>422,500</b>   | <b>0.00</b> | <b>-67,500</b>  |
| <b>UTILITIES - WATER</b>                 |                  |                  |                  |                  |             |                 |
| Operating                                | 0.00             | 180,000          | 0.00             | 137,750          | 0.00        | -42,250         |
| <b>Total</b>                             | <b>0.00</b>      | <b>180,000</b>   | <b>0.00</b>      | <b>137,750</b>   | <b>0.00</b> | <b>-42,250</b>  |

# Community College of Southern Nevada

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                       | 2005-06          |            | 2006-07          |            | Difference |         |
|---------------------------------------|------------------|------------|------------------|------------|------------|---------|
|                                       | Operating Budget |            | Operating Budget |            | Difference |         |
|                                       | FTE              | \$         | FTE              | \$         | FTE        | \$      |
| <b>UTILITIES - TELEPHONES</b>         |                  |            |                  |            |            |         |
| Operating                             | 0.00             | 425,000    | 0.00             | 375,000    | 0.00       | -50,000 |
| Total                                 | 0.00             | 425,000    | 0.00             | 375,000    | 0.00       | -50,000 |
| <b>UTILITIES - WIRELESS TELEPHONE</b> |                  |            |                  |            |            |         |
| Operating                             | 0.00             | 130,000    | 0.00             | 125,000    | 0.00       | -5,000  |
| Total                                 | 0.00             | 130,000    | 0.00             | 125,000    | 0.00       | -5,000  |
| <b>TOTAL O &amp; M OF PLANT</b>       |                  |            |                  |            |            |         |
| Professional                          | 10.00            | 720,722    | 12.00            | 878,973    | 2.00       | 158,251 |
| Classified                            | 160.39           | 5,185,666  | 159.39           | 5,349,949  | -1.00      | 164,283 |
| Wages                                 | 0.00             | 65,000     | 0.00             | 35,500     | 0.00       | -29,500 |
| Fringe                                | 0.00             | 1,988,375  | 0.00             | 2,072,313  | 0.00       | 83,938  |
| Operating                             | 0.00             | 6,785,799  | 0.00             | 7,330,762  | 0.00       | 544,963 |
| O-S Travel                            | 0.00             | 2,500      | 0.00             | 0          | 0.00       | -2,500  |
| Total                                 | 170.39           | 14,748,062 | 171.39           | 15,667,497 | 1.00       | 919,435 |
| <b><u>SCHOLARSHIPS</u></b>            |                  |            |                  |            |            |         |
| <b>SCHOLARSHIPS</b>                   |                  |            |                  |            |            |         |
| Wages                                 | 0.00             | 369,000    | 0.00             | 369,000    | 0.00       | 0       |
| Fringe                                | 0.00             | 20,295     | 0.00             | 20,295     | 0.00       | 0       |
| Operating                             | 0.00             | 1,233,320  | 0.00             | 1,295,000  | 0.00       | 61,680  |
| Total                                 | 0.00             | 1,622,615  | 0.00             | 1,684,295  | 0.00       | 61,680  |
| <b>TOTAL SCHOLARSHIPS</b>             |                  |            |                  |            |            |         |
| Wages                                 | 0.00             | 369,000    | 0.00             | 369,000    | 0.00       | 0       |
| Fringe                                | 0.00             | 20,295     | 0.00             | 20,295     | 0.00       | 0       |
| Operating                             | 0.00             | 1,233,320  | 0.00             | 1,295,000  | 0.00       | 61,680  |
| Total                                 | 0.00             | 1,622,615  | 0.00             | 1,684,295  | 0.00       | 61,680  |

# Community College of Southern Nevada

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                    | 2005-06          |             | 2006-07          |             | Difference |           |
|--------------------|------------------|-------------|------------------|-------------|------------|-----------|
|                    | Operating Budget |             | Operating Budget |             |            |           |
|                    | FTE              | \$          | FTE              | \$          | FTE        | \$        |
| <u>RESERVES</u>    |                  |             |                  |             |            |           |
| RESERVES           |                  |             |                  |             |            |           |
| Professional       | 0.00             | -412,317    | 0.00             | -447,263    | 0.00       | -34,946   |
| Classified         | 0.00             | -470,390    | 0.00             | -496,927    | 0.00       | -26,537   |
| Fringe             | 0.00             | -298,270    | 0.00             | -257,070    | 0.00       | 41,200    |
| Operating          | 0.00             | 278,433     | 0.00             | 0           | 0.00       | -278,433  |
| Total              | 0.00             | -902,544    | 0.00             | -1,201,260  | 0.00       | -298,716  |
| TOTAL RESERVES     |                  |             |                  |             |            |           |
| Professional       | 0.00             | -412,317    | 0.00             | -447,263    | 0.00       | -34,946   |
| Classified         | 0.00             | -470,390    | 0.00             | -496,927    | 0.00       | -26,537   |
| Fringe             | 0.00             | -298,270    | 0.00             | -257,070    | 0.00       | 41,200    |
| Operating          | 0.00             | 278,433     | 0.00             | 0           | 0.00       | -278,433  |
| Total              | 0.00             | -902,544    | 0.00             | -1,201,260  | 0.00       | -298,716  |
| TOTAL C C S N      |                  |             |                  |             |            |           |
| Professional       | 1,150.46         | 53,244,994  | 1,131.45         | 55,491,817  | -19.01     | 2,246,823 |
| Teaching Assistant | 0.00             | 1,079,996   | 0.00             | 827,352     | 0.00       | -252,644  |
| Classified         | 481.15           | 15,942,412  | 461.26           | 16,059,683  | -19.89     | 117,271   |
| Wages              | 0.00             | 1,680,095   | 0.00             | 1,810,800   | 0.00       | 130,705   |
| Fringe             | 0.00             | 16,439,308  | 0.00             | 16,299,811  | 0.00       | -139,497  |
| Operating          | 0.00             | 22,648,193  | 0.00             | 30,296,700  | 0.00       | 7,648,507 |
| O-S Travel         | 0.00             | 166,000     | 0.00             | 169,500     | 0.00       | 3,500     |
| Total              | 1,631.61         | 111,200,998 | 1,592.71         | 120,955,663 | -38.90     | 9,754,665 |

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## Great Basin College

### State Supported Operating Budget Revenues by Source

#### 2005-2006 Operating Budget, 2006-07 Operating Budget

| Revenue by Source                  | 2005-06           |                | 2006-07           |                | Difference                 |              |
|------------------------------------|-------------------|----------------|-------------------|----------------|----------------------------|--------------|
|                                    | Operating Budget  | % of Total     | Operating Budget  | % of Total     | 2006-07 Over 2005-06<br>\$ | %            |
| <u>STATE APPROPRIATION</u>         |                   |                |                   |                |                            |              |
| General Fund                       | 13,788,726        | 87.58%         | 14,079,872        | 85.05%         | 291,146                    | 2.11%        |
| Professional COLA                  | 146,437           | 0.93%          | 455,010           | 2.75%          | 308,573                    | 210.72%      |
| Classified COLA                    | 107,134           | 0.68%          | 251,761           | 1.52%          | 144,627                    | 135.00%      |
| AB544 - Professional REGIA         | 0                 | 0.00%          | 0                 | 0.00%          | 0                          | -            |
| AB544 - Classified REGIA           | 0                 | 0.00%          | 0                 | 0.00%          | 0                          | -            |
| <b>Total State Appropriation</b>   | <b>14,042,297</b> | <b>89.19%</b>  | <b>14,786,643</b> | <b>89.32%</b>  | <b>744,346</b>             | <b>5.30%</b> |
| <u>OTHER REVENUE SOURCES</u>       |                   |                |                   |                |                            |              |
| Registration Fees                  | 1,581,752         | 10.05%         | 1,645,340         | 9.94%          | 63,588                     | 4.02%        |
| Non-Resident Tuition               | 36,290            | 0.23%          | 37,449            | 0.23%          | 1,159                      | 3.19%        |
| Miscellaneous Student Fees         | 31,001            | 0.20%          | 33,173            | 0.20%          | 2,172                      | 7.01%        |
| Operating Capital Investment       | 52,146            | 0.33%          | 52,146            | 0.31%          | 0                          | 0.00%        |
| Estate Tax Credit                  | 0                 | 0.00%          | 0                 | 0.00%          | 0                          | -            |
| <b>Total Other Revenue Sources</b> | <b>1,701,189</b>  | <b>10.81%</b>  | <b>1,768,108</b>  | <b>10.68%</b>  | <b>66,919</b>              | <b>3.93%</b> |
| <b>TOTAL REVENUE</b>               | <b>15,743,486</b> | <b>100.00%</b> | <b>16,554,751</b> | <b>100.00%</b> | <b>811,265</b>             | <b>5.15%</b> |

# Great Basin College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                  | 2005-06          |           | 2006-07          |           | Difference |          |
|----------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                  | Operating Budget |           | Operating Budget |           |            |          |
|                                  | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <u>INSTR &amp; DEPT RESEARCH</u> |                  |           |                  |           |            |          |
| OCCUPATIONAL                     |                  |           |                  |           |            |          |
| Professional                     | 34.84            | 1,818,594 | 27.87            | 1,765,973 | -6.97      | -52,621  |
| Classified                       | 9.50             | 314,997   | 9.50             | 354,283   | 0.00       | 39,286   |
| Wages                            | 0.00             | 16,000    | 0.00             | 16,000    | 0.00       | 0        |
| Fringe                           | 0.00             | 512,350   | 0.00             | 523,947   | 0.00       | 11,597   |
| Operating                        | 0.00             | 129,982   | 0.00             | 129,982   | 0.00       | 0        |
| Total                            | 44.34            | 2,791,923 | 37.37            | 2,790,185 | -6.97      | -1,738   |
| GENERAL EDUCATION                |                  |           |                  |           |            |          |
| Professional                     | 46.24            | 2,177,253 | 28.85            | 1,844,489 | -17.39     | -332,764 |
| Classified                       | 2.00             | 76,041    | 2.00             | 61,216    | 0.00       | -14,825  |
| Wages                            | 0.00             | 17,827    | 0.00             | 17,827    | 0.00       | 0        |
| Fringe                           | 0.00             | 488,553   | 0.00             | 471,808   | 0.00       | -16,745  |
| Operating                        | 0.00             | 142,076   | 0.00             | 192,076   | 0.00       | 50,000   |
| Total                            | 48.24            | 2,901,750 | 30.85            | 2,587,416 | -17.39     | -314,334 |
| BACCALAUREATE                    |                  |           |                  |           |            |          |
| Classified                       | 2.00             | 73,774    | 2.00             | 78,540    | 0.00       | 4,766    |
| Fringe                           | 0.00             | 21,592    | 0.00             | 22,628    | 0.00       | 1,036    |
| Operating                        | 0.00             | 12,000    | 0.00             | 12,000    | 0.00       | 0        |
| Total                            | 2.00             | 107,366   | 2.00             | 113,168   | 0.00       | 5,802    |
| DEVELOPMENTAL                    |                  |           |                  |           |            |          |
| Professional                     | 3.00             | 152,566   | 3.00             | 162,636   | 0.00       | 10,070   |
| Fringe                           | 0.00             | 37,480    | 0.00             | 39,387    | 0.00       | 1,907    |
| Operating                        | 0.00             | 1,000     | 0.00             | 1,000     | 0.00       | 0        |
| Total                            | 3.00             | 191,046   | 3.00             | 203,023   | 0.00       | 11,977   |



## Great Basin College

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |           | 2006-07          |           | Difference |          |
|--|------------------|-----------|------------------|-----------|------------|----------|
|  | Operating Budget |           | Operating Budget |           |            |          |
|  | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>RURAL TEACHING</b>                  |                  |           |                  |           |            |          |
| Professional                           | 13.30            | 303,730   | 0.00             | 0         | -13.30     | -303,730 |
| Classified                             | 0.90             | 21,633    | 0.90             | 22,387    | 0.00       | 754      |
| Wages                                  | 0.00             | 5,000     | 0.00             | 5,000     | 0.00       | 0        |
| Fringe                                 | 0.00             | 31,428    | 0.00             | 3,131     | 0.00       | -28,297  |
| Operating                              | 0.00             | 13,800    | 0.00             | 13,800    | 0.00       | 0        |
| Total                                  | 14.20            | 375,591   | 0.90             | 44,318    | -13.30     | -331,273 |
| <b>COORDINATORS</b>                    |                  |           |                  |           |            |          |
| Professional                           | 5.60             | 299,908   | 5.60             | 333,830   | 0.00       | 33,922   |
| Classified                             | 4.45             | 155,721   | 4.45             | 169,596   | 0.00       | 13,875   |
| Fringe                                 | 0.00             | 124,239   | 0.00             | 133,347   | 0.00       | 9,108    |
| Operating                              | 0.00             | 18,000    | 0.00             | 18,000    | 0.00       | 0        |
| Total                                  | 10.05            | 597,868   | 10.05            | 654,773   | 0.00       | 56,905   |
| <b>PART TIME INSTRUCTION</b>           |                  |           |                  |           |            |          |
| Professional                           | 0.00             | 18,443    | 37.66            | 908,879   | 37.66      | 890,436  |
| Fringe                                 | 0.00             | 1,724     | 0.00             | 84,980    | 0.00       | 83,256   |
| Total                                  | 0.00             | 20,167    | 37.66            | 993,859   | 37.66      | 973,692  |
| <b>TOTAL INSTR &amp; DEPT RESEARCH</b> |                  |           |                  |           |            |          |
| Professional                           | 102.98           | 4,770,494 | 102.98           | 5,015,807 | 0.00       | 245,313  |
| Classified                             | 18.85            | 642,166   | 18.85            | 686,022   | 0.00       | 43,856   |
| Wages                                  | 0.00             | 38,827    | 0.00             | 38,827    | 0.00       | 0        |
| Fringe                                 | 0.00             | 1,217,366 | 0.00             | 1,279,228 | 0.00       | 61,862   |
| Operating                              | 0.00             | 316,858   | 0.00             | 366,858   | 0.00       | 50,000   |
| Total                                  | 121.83           | 6,985,711 | 121.83           | 7,386,742 | 0.00       | 401,031  |

# Great Basin College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                | 2005-06          |         | 2006-07          |           | Difference |         |
|--------------------------------|------------------|---------|------------------|-----------|------------|---------|
|                                | Operating Budget |         | Operating Budget |           |            |         |
|                                | FTE              | \$      | FTE              | \$        | FTE        | \$      |
| <b><u>ACADEMIC SUPPORT</u></b> |                  |         |                  |           |            |         |
| <b>V.P. ACADEMIC AFFAIRS</b>   |                  |         |                  |           |            |         |
| Professional                   | 9.75             | 648,443 | 9.75             | 729,518   | 0.00       | 81,075  |
| Classified                     | 1.95             | 73,589  | 1.95             | 78,961    | 0.00       | 5,372   |
| Wages                          | 0.00             | 3,000   | 0.00             | 3,000     | 0.00       | 0       |
| Fringe                         | 0.00             | 176,117 | 0.00             | 191,720   | 0.00       | 15,603  |
| Operating                      | 0.00             | 29,514  | 0.00             | 29,514    | 0.00       | 0       |
| Total                          | 11.70            | 930,663 | 11.70            | 1,032,713 | 0.00       | 102,050 |
| <b>CURRICULUM DEVELOPMENT</b>  |                  |         |                  |           |            |         |
| Professional                   | 1.00             | 61,048  | 1.00             | 65,077    | 0.00       | 4,029   |
| Classified                     | 1.00             | 37,438  | 1.00             | 40,678    | 0.00       | 3,240   |
| Fringe                         | 0.00             | 30,241  | 0.00             | 31,954    | 0.00       | 1,713   |
| Operating                      | 0.00             | 7,000   | 0.00             | 7,000     | 0.00       | 0       |
| Total                          | 2.00             | 135,727 | 2.00             | 144,709   | 0.00       | 8,982   |
| <b>FACULTY DEVELOPMENT</b>     |                  |         |                  |           |            |         |
| Operating                      | 0.00             | 25,000  | 0.00             | 25,000    | 0.00       | 0       |
| Total                          | 0.00             | 25,000  | 0.00             | 25,000    | 0.00       | 0       |
| <b>COMPUTING SERVICES</b>      |                  |         |                  |           |            |         |
| Professional                   | 2.00             | 97,695  | 2.00             | 105,643   | 0.00       | 7,948   |
| Fringe                         | 0.00             | 24,499  | 0.00             | 25,920    | 0.00       | 1,421   |
| Operating                      | 0.00             | 20,000  | 0.00             | 20,000    | 0.00       | 0       |
| Total                          | 2.00             | 142,194 | 2.00             | 151,563   | 0.00       | 9,369   |
| <b>LIBRARY OPERATING</b>       |                  |         |                  |           |            |         |
| Professional                   | 3.00             | 169,105 | 3.00             | 184,786   | 0.00       | 15,681  |
| Classified                     | 5.00             | 180,700 | 5.00             | 192,717   | 0.00       | 12,017  |
| Wages                          | 0.00             | 5,000   | 0.00             | 5,000     | 0.00       | 0       |
| Fringe                         | 0.00             | 109,039 | 0.00             | 113,637   | 0.00       | 4,598   |
| Operating                      | 0.00             | 20,723  | 0.00             | 20,723    | 0.00       | 0       |
| Total                          | 8.00             | 484,567 | 8.00             | 516,863   | 0.00       | 32,296  |

## Great Basin College

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                  | 2005-06          |           | 2006-07          |           | Difference |         |
|----------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                  | Operating Budget |           | Operating Budget |           |            |         |
|                                  | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>LIBRARY BOOK ACQUISITIONS</b> |                  |           |                  |           |            |         |
| Operating                        | 0.00             | 155,000   | 0.00             | 155,000   | 0.00       | 0       |
| Total                            | 0.00             | 155,000   | 0.00             | 155,000   | 0.00       | 0       |
| <b>DISTANCE LEARNING</b>         |                  |           |                  |           |            |         |
| Professional                     | 1.00             | 45,665    | 1.00             | 49,929    | 0.00       | 4,264   |
| Fringe                           | 0.00             | 16,087    | 0.00             | 12,609    | 0.00       | -3,478  |
| Operating                        | 0.00             | 3,500     | 0.00             | 3,500     | 0.00       | 0       |
| Total                            | 1.00             | 65,252    | 1.00             | 66,038    | 0.00       | 786     |
| <b>GRANT MANAGEMENT</b>          |                  |           |                  |           |            |         |
| Professional                     | 1.00             | 50,770    | 1.00             | 54,121    | 0.00       | 3,351   |
| Fringe                           | 0.00             | 12,482    | 0.00             | 13,118    | 0.00       | 636     |
| Operating                        | 0.00             | 1,500     | 0.00             | 1,500     | 0.00       | 0       |
| Total                            | 1.00             | 64,752    | 1.00             | 68,739    | 0.00       | 3,987   |
| <b>TOTAL ACADEMIC SUPPORT</b>    |                  |           |                  |           |            |         |
| Professional                     | 17.75            | 1,072,726 | 17.75            | 1,189,074 | 0.00       | 116,348 |
| Classified                       | 7.95             | 291,727   | 7.95             | 312,356   | 0.00       | 20,629  |
| Wages                            | 0.00             | 8,000     | 0.00             | 8,000     | 0.00       | 0       |
| Fringe                           | 0.00             | 368,465   | 0.00             | 388,958   | 0.00       | 20,493  |
| Operating                        | 0.00             | 262,237   | 0.00             | 262,237   | 0.00       | 0       |
| Total                            | 25.70            | 2,003,155 | 25.70            | 2,160,625 | 0.00       | 157,470 |
| <b><u>STUDENT SERVICES</u></b>   |                  |           |                  |           |            |         |
| <b>V. P. STUDENT SVCS</b>        |                  |           |                  |           |            |         |
| Professional                     | 4.50             | 301,537   | 4.50             | 323,189   | 0.00       | 21,652  |
| Classified                       | 0.00             | 0         | 0.00             | 2,000     | 0.00       | 2,000   |
| Wages                            | 0.00             | 12,000    | 0.00             | 12,000    | 0.00       | 0       |
| Fringe                           | 0.00             | 69,535    | 0.00             | 69,241    | 0.00       | -294    |
| Operating                        | 0.00             | 42,648    | 0.00             | 42,648    | 0.00       | 0       |
| Total                            | 4.50             | 425,720   | 4.50             | 449,078   | 0.00       | 23,358  |

## Great Basin College

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                               | 2005-06          |         | 2006-07          |         | Difference |        |
|-------------------------------|------------------|---------|------------------|---------|------------|--------|
|                               | Operating Budget |         | Operating Budget |         |            |        |
|                               | FTE              | \$      | FTE              | \$      | FTE        | \$     |
| <b>COUNSELING</b>             |                  |         |                  |         |            |        |
| Professional                  | 2.90             | 200,604 | 2.90             | 214,057 | 0.00       | 13,453 |
| Classified                    | 0.50             | 19,705  | 0.50             | 23,361  | 0.00       | 3,656  |
| Fringe                        | 0.00             | 48,484  | 0.00             | 51,440  | 0.00       | 2,956  |
| Total                         | 3.40             | 268,793 | 3.40             | 288,858 | 0.00       | 20,065 |
| <b>ADMISSIONS AND RECORDS</b> |                  |         |                  |         |            |        |
| Professional                  | 1.00             | 58,847  | 1.00             | 66,731  | 0.00       | 7,884  |
| Classified                    | 3.45             | 126,305 | 3.45             | 134,224 | 0.00       | 7,919  |
| Fringe                        | 0.00             | 46,527  | 0.00             | 49,313  | 0.00       | 2,786  |
| Total                         | 4.45             | 231,679 | 4.45             | 250,268 | 0.00       | 18,589 |
| <b>COMPUTER OPERATIONS</b>    |                  |         |                  |         |            |        |
| Professional                  | 2.00             | 103,134 | 2.00             | 111,141 | 0.00       | 8,007  |
| Classified                    | 2.00             | 76,227  | 2.00             | 80,909  | 0.00       | 4,682  |
| Fringe                        | 0.00             | 50,999  | 0.00             | 53,672  | 0.00       | 2,673  |
| Total                         | 4.00             | 230,360 | 4.00             | 245,722 | 0.00       | 15,362 |
| <b>FINANCIAL AID</b>          |                  |         |                  |         |            |        |
| Professional                  | 2.00             | 119,639 | 2.00             | 117,908 | 0.00       | -1,731 |
| Classified                    | 3.00             | 96,996  | 3.00             | 101,130 | 0.00       | 4,134  |
| Fringe                        | 0.00             | 62,906  | 0.00             | 58,650  | 0.00       | -4,256 |
| Total                         | 5.00             | 279,541 | 5.00             | 277,688 | 0.00       | -1,853 |
| <b>RECRUITMENT</b>            |                  |         |                  |         |            |        |
| Professional                  | 2.00             | 86,976  | 2.00             | 92,205  | 0.00       | 5,229  |
| Fringe                        | 0.00             | 23,196  | 0.00             | 24,281  | 0.00       | 1,085  |
| Operating                     | 0.00             | 7,000   | 0.00             | 7,000   | 0.00       | 0      |
| Total                         | 2.00             | 117,172 | 2.00             | 123,486 | 0.00       | 6,314  |

# Great Basin College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                | 2005-06          |           | 2006-07          |           | Difference |         |
|--------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                | Operating Budget |           | Operating Budget |           |            |         |
|                                | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>TOTAL STUDENT SERVICES</b>  |                  |           |                  |           |            |         |
| Professional                   | 14.40            | 870,737   | 14.40            | 925,231   | 0.00       | 54,494  |
| Classified                     | 8.95             | 319,233   | 8.95             | 341,624   | 0.00       | 22,391  |
| Wages                          | 0.00             | 12,000    | 0.00             | 12,000    | 0.00       | 0       |
| Fringe                         | 0.00             | 301,647   | 0.00             | 306,597   | 0.00       | 4,950   |
| Operating                      | 0.00             | 49,648    | 0.00             | 49,648    | 0.00       | 0       |
| Total                          | 23.35            | 1,553,265 | 23.35            | 1,635,100 | 0.00       | 81,835  |
| <b><u>INSTIT'L SUPPORT</u></b> |                  |           |                  |           |            |         |
| <b>EQUIPMENT ALLOCATION</b>    |                  |           |                  |           |            |         |
| Operating                      | 0.00             | 10,000    | 0.00             | 0         | 0.00       | -10,000 |
| Total                          | 0.00             | 10,000    | 0.00             | 0         | 0.00       | -10,000 |
| <b>PRESIDENTS OFFICE</b>       |                  |           |                  |           |            |         |
| Professional                   | 3.00             | 298,872   | 3.00             | 318,598   | 0.00       | 19,726  |
| Fringe                         | 0.00             | 59,528    | 0.00             | 62,892    | 0.00       | 3,364   |
| Operating                      | 0.00             | 36,124    | 0.00             | 31,124    | 0.00       | -5,000  |
| Total                          | 3.00             | 394,524   | 3.00             | 412,614   | 0.00       | 18,090  |
| <b>HUMAN RESOURCES</b>         |                  |           |                  |           |            |         |
| Professional                   | 1.00             | 69,693    | 1.00             | 61,729    | 0.00       | -7,964  |
| Classified                     | 2.45             | 102,248   | 2.45             | 75,994    | 0.00       | -26,254 |
| Fringe                         | 0.00             | 50,971    | 0.00             | 47,549    | 0.00       | -3,422  |
| Operating                      | 0.00             | 7,000     | 0.00             | 7,000     | 0.00       | 0       |
| Total                          | 3.45             | 229,912   | 3.45             | 192,272   | 0.00       | -37,640 |
| <b>CONTROLLER'S OFC</b>        |                  |           |                  |           |            |         |
| Professional                   | 2.00             | 148,867   | 2.00             | 158,604   | 0.00       | 9,737   |
| Classified                     | 5.90             | 219,316   | 5.90             | 232,996   | 0.00       | 13,680  |
| Wages                          | 0.00             | 6,800     | 0.00             | 6,800     | 0.00       | 0       |
| Fringe                         | 0.00             | 95,689    | 0.00             | 100,490   | 0.00       | 4,801   |
| Operating                      | 0.00             | 18,119    | 0.00             | 23,093    | 0.00       | 4,974   |
| Total                          | 7.90             | 488,791   | 7.90             | 521,983   | 0.00       | 33,192  |

## Great Basin College

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                               | 2005-06          |         | 2006-07          |         | Difference |         |
|-------------------------------|------------------|---------|------------------|---------|------------|---------|
|                               | Operating Budget |         | Operating Budget |         |            |         |
|                               | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>DEAN COLLEGE SERVICES</b>  |                  |         |                  |         |            |         |
| Professional                  | 1.00             | 130,901 | 1.50             | 161,855 | 0.50       | 30,954  |
| Classified                    | 2.50             | 109,066 | 2.00             | 88,346  | -0.50      | -20,720 |
| Wages                         | 0.00             | 3,300   | 0.00             | 3,300   | 0.00       | 0       |
| Fringe                        | 0.00             | 49,526  | 0.00             | 53,453  | 0.00       | 3,927   |
| Operating                     | 0.00             | 41,550  | 0.00             | 41,550  | 0.00       | 0       |
| Total                         | 3.50             | 334,343 | 3.50             | 348,504 | 0.00       | 14,161  |
| <b>INST MEMBERSHIPS</b>       |                  |         |                  |         |            |         |
| Operating                     | 0.00             | 10,120  | 0.00             | 10,120  | 0.00       | 0       |
| Total                         | 0.00             | 10,120  | 0.00             | 10,120  | 0.00       | 0       |
| <b>ST PERS DIV ASSESS</b>     |                  |         |                  |         |            |         |
| Operating                     | 0.00             | 226,372 | 0.00             | 221,767 | 0.00       | -4,605  |
| Total                         | 0.00             | 226,372 | 0.00             | 221,767 | 0.00       | -4,605  |
| <b>INFORMATION TECHNOLOGY</b> |                  |         |                  |         |            |         |
| Professional                  | 3.00             | 167,834 | 3.00             | 178,129 | 0.00       | 10,295  |
| Fringe                        | 0.00             | 39,335  | 0.00             | 41,270  | 0.00       | 1,935   |
| Operating                     | 0.00             | 28,000  | 0.00             | 28,000  | 0.00       | 0       |
| Total                         | 3.00             | 235,169 | 3.00             | 247,399 | 0.00       | 12,230  |
| <b>POSTAGE</b>                |                  |         |                  |         |            |         |
| Operating                     | 0.00             | 45,990  | 0.00             | 50,990  | 0.00       | 5,000   |
| Total                         | 0.00             | 45,990  | 0.00             | 50,990  | 0.00       | 5,000   |
| <b>LEGAL COUNSEL</b>          |                  |         |                  |         |            |         |
| Professional                  | 0.25             | 30,000  | 0.25             | 31,980  | 0.00       | 1,980   |
| Fringe                        | 0.00             | 5,539   | 0.00             | 5,866   | 0.00       | 327     |
| Total                         | 0.25             | 35,539  | 0.25             | 37,846  | 0.00       | 2,307   |

# Great Basin College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                    | 2005-06          |           | 2006-07          |           | Difference |         |
|------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                    | Operating Budget |           | Operating Budget |           |            |         |
|                                    | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>PUBLIC INFORMATION</b>          |                  |           |                  |           |            |         |
| Professional                       | 2.00             | 124,882   | 1.50             | 101,776   | -0.50      | -23,106 |
| Fringe                             | 0.00             | 27,802    | 0.00             | 22,449    | 0.00       | -5,353  |
| Operating                          | 0.00             | 79,009    | 0.00             | 79,009    | 0.00       | 0       |
| Total                              | 2.00             | 231,693   | 1.50             | 203,234   | -0.50      | -28,459 |
| <b>FOUNDTION &amp; DEVELOPMENT</b> |                  |           |                  |           |            |         |
| Professional                       | 1.00             | 57,933    | 0.50             | 46,130    | -0.50      | -11,803 |
| Fringe                             | 0.00             | 13,353    | 0.00             | 9,146     | 0.00       | -4,207  |
| Total                              | 1.00             | 71,286    | 0.50             | 55,276    | -0.50      | -16,010 |
| <b>FID &amp; LIAB INSURANCE</b>    |                  |           |                  |           |            |         |
| Operating                          | 0.00             | 43,238    | 0.00             | 45,797    | 0.00       | 2,559   |
| Total                              | 0.00             | 43,238    | 0.00             | 45,797    | 0.00       | 2,559   |
| <b>INSTITUTIONAL RESEARCH</b>      |                  |           |                  |           |            |         |
| Professional                       | 0.00             | 0         | 1.00             | 77,285    | 1.00       | 77,285  |
| Fringe                             | 0.00             | 0         | 0.00             | 15,933    | 0.00       | 15,933  |
| Operating                          | 0.00             | 0         | 0.00             | 5,000     | 0.00       | 5,000   |
| Total                              | 0.00             | 0         | 1.00             | 98,218    | 1.00       | 98,218  |
| <b>TOTAL INSTIT'L SUPPORT</b>      |                  |           |                  |           |            |         |
| Professional                       | 13.25            | 1,028,982 | 13.75            | 1,136,086 | 0.50       | 107,104 |
| Classified                         | 10.85            | 430,630   | 10.35            | 397,336   | -0.50      | -33,294 |
| Wages                              | 0.00             | 10,100    | 0.00             | 10,100    | 0.00       | 0       |
| Fringe                             | 0.00             | 341,743   | 0.00             | 359,048   | 0.00       | 17,305  |
| Operating                          | 0.00             | 545,522   | 0.00             | 543,450   | 0.00       | -2,072  |
| Total                              | 24.10            | 2,356,977 | 24.10            | 2,446,020 | 0.00       | 89,043  |

# Great Basin College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                  | 2005-06          |           | 2006-07          |           | Difference |         |
|----------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                  | Operating Budget |           | Operating Budget |           |            |         |
|                                  | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <u>O &amp; M OF PLANT</u>        |                  |           |                  |           |            |         |
| JANITORIAL SVCS                  |                  |           |                  |           |            |         |
| Classified                       | 23.00            | 802,195   | 23.00            | 851,190   | 0.00       | 48,995  |
| Wages                            | 0.00             | 17,000    | 0.00             | 17,000    | 0.00       | 0       |
| Fringe                           | 0.00             | 254,275   | 0.00             | 266,868   | 0.00       | 12,593  |
| Operating                        | 0.00             | 77,582    | 0.00             | 77,582    | 0.00       | 0       |
| Total                            | 23.00            | 1,151,052 | 23.00            | 1,212,640 | 0.00       | 61,588  |
| GROUNDS MAINT                    |                  |           |                  |           |            |         |
| Professional                     | 2.50             | 157,999   | 2.50             | 163,147   | 0.00       | 5,148   |
| Classified                       | 10.93            | 363,110   | 10.93            | 395,211   | 0.00       | 32,101  |
| Fringe                           | 0.00             | 150,119   | 0.00             | 160,932   | 0.00       | 10,813  |
| Operating                        | 0.00             | 30,000    | 0.00             | 50,000    | 0.00       | 20,000  |
| Total                            | 13.43            | 701,228   | 13.43            | 769,290   | 0.00       | 68,062  |
| SERVICES                         |                  |           |                  |           |            |         |
| Operating                        | 0.00             | 21,000    | 0.00             | 21,000    | 0.00       | 0       |
| Total                            | 0.00             | 21,000    | 0.00             | 21,000    | 0.00       | 0       |
| INSURANCE                        |                  |           |                  |           |            |         |
| Operating                        | 0.00             | 26,307    | 0.00             | 27,383    | 0.00       | 1,076   |
| Total                            | 0.00             | 26,307    | 0.00             | 27,383    | 0.00       | 1,076   |
| MAINTENANCE AGREEMENTS,EQUIPMENT |                  |           |                  |           |            |         |
| Operating                        | 0.00             | 47,695    | 0.00             | 11,000    | 0.00       | -36,695 |
| Total                            | 0.00             | 47,695    | 0.00             | 11,000    | 0.00       | -36,695 |
| UTILITIES                        |                  |           |                  |           |            |         |
| Operating                        | 0.00             | 687,824   | 0.00             | 690,245   | 0.00       | 2,421   |
| Total                            | 0.00             | 687,824   | 0.00             | 690,245   | 0.00       | 2,421   |
| REPAIRS AND IMPROVEMENTS         |                  |           |                  |           |            |         |
| Operating                        | 0.00             | 110,716   | 0.00             | 100,716   | 0.00       | -10,000 |
| Total                            | 0.00             | 110,716   | 0.00             | 100,716   | 0.00       | -10,000 |



# Great Basin College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                 | 2005-06          |           | 2006-07          |           | Difference |         |
|---------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                 | Operating Budget |           | Operating Budget |           |            |         |
|                                 | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>PROPERTY RENT</b>            |                  |           |                  |           |            |         |
| Operating                       | 0.00             | 99,950    | 0.00             | 99,950    | 0.00       | 0       |
| Total                           | 0.00             | 99,950    | 0.00             | 99,950    | 0.00       | 0       |
| <b>GAS AND OIL</b>              |                  |           |                  |           |            |         |
| Operating                       | 0.00             | 20,000    | 0.00             | 20,000    | 0.00       | 0       |
| Total                           | 0.00             | 20,000    | 0.00             | 20,000    | 0.00       | 0       |
| <b>TOTAL O &amp; M OF PLANT</b> |                  |           |                  |           |            |         |
| Professional                    | 2.50             | 157,999   | 2.50             | 163,147   | 0.00       | 5,148   |
| Classified                      | 33.93            | 1,165,305 | 33.93            | 1,246,401 | 0.00       | 81,096  |
| Wages                           | 0.00             | 17,000    | 0.00             | 17,000    | 0.00       | 0       |
| Fringe                          | 0.00             | 404,394   | 0.00             | 427,800   | 0.00       | 23,406  |
| Operating                       | 0.00             | 1,121,074 | 0.00             | 1,097,876 | 0.00       | -23,198 |
| Total                           | 36.43            | 2,865,772 | 36.43            | 2,952,224 | 0.00       | 86,452  |
| <b><u>SCHOLARSHIPS</u></b>      |                  |           |                  |           |            |         |
| <b>CLASSIFIED GIA</b>           |                  |           |                  |           |            |         |
| Operating                       | 0.00             | 13,710    | 0.00             | 13,710    | 0.00       | 0       |
| Total                           | 0.00             | 13,710    | 0.00             | 13,710    | 0.00       | 0       |
| <b>FAMILY GIA</b>               |                  |           |                  |           |            |         |
| Operating                       | 0.00             | 52,909    | 0.00             | 52,909    | 0.00       | 0       |
| Total                           | 0.00             | 52,909    | 0.00             | 52,909    | 0.00       | 0       |
| <b>NATIVE AMERICANS GIA</b>     |                  |           |                  |           |            |         |
| Operating                       | 0.00             | 4,264     | 0.00             | 4,264     | 0.00       | 0       |
| Total                           | 0.00             | 4,264     | 0.00             | 4,264     | 0.00       | 0       |
| <b>REGENTS GIA</b>              |                  |           |                  |           |            |         |
| 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 2005-06 Operating Budget, 2006-07 Operating Budget

|                           | 2005-06          |          | 2006-07          |          | Difference |        |
|---------------------------|------------------|----------|------------------|----------|------------|--------|
|                           | Operating Budget |          | Operating Budget |          |            |        |
|                           | FTE              | \$       | FTE              | \$       | FTE        | \$     |
| <b>STUDENT ACCESS</b>     |                  |          |                  |          |            |        |
| Wages                     | 0.00             | 15,000   | 0.00             | 15,000   | 0.00       | 0      |
| Fringe                    | 0.00             | 385      | 0.00             | 385      | 0.00       | 0      |
| Operating                 | 0.00             | 73,625   | 0.00             | 73,625   | 0.00       | 0      |
| Total                     | 0.00             | 89,010   | 0.00             | 89,010   | 0.00       | 0      |
| <b>VETERANS GIA</b>       |                  |          |                  |          |            |        |
| Operating                 | 0.00             | 710      | 0.00             | 710      | 0.00       | 0      |
| Total                     | 0.00             | 710      | 0.00             | 710      | 0.00       | 0      |
| <b>TOTAL SCHOLARSHIPS</b> |                  |          |                  |          |            |        |
| Wages                     | 0.00             | 15,000   | 0.00             | 15,000   | 0.00       | 0      |
| Fringe                    | 0.00             | 385      | 0.00             | 385      | 0.00       | 0      |
| Operating                 | 0.00             | 156,396  | 0.00             | 156,396  | 0.00       | 0      |
| Total                     | 0.00             | 171,781  | 0.00             | 171,781  | 0.00       | 0      |
| <b><u>RESERVES</u></b>    |                  |          |                  |          |            |        |
| <b>RESERVES</b>           |                  |          |                  |          |            |        |
| Professional              | 0.00             | -62,563  | 0.00             | -63,346  | 0.00       | -783   |
| Classified                | 0.00             | -82,770  | 0.00             | -85,666  | 0.00       | -2,896 |
| Fringe                    | 0.00             | -47,842  | 0.00             | -48,729  | 0.00       | -887   |
| Total                     | 0.00             | -193,175 | 0.00             | -197,741 | 0.00       | -4,566 |
| <b>TOTAL RESERVES</b>     |                  |          |                  |          |            |        |
| Professional              | 0.00             | -62,563  | 0.00             | -63,346  | 0.00       | -783   |
| Classified                | 0.00             | -82,770  | 0.00             | -85,666  | 0.00       | -2,896 |
| Fringe                    | 0.00             | -47,842  | 0.00             | -48,729  | 0.00       | -887   |
| Total                     | 0.00             | -193,175 | 0.00             | -197,741 | 0.00       | -4,566 |

# Great Basin College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|              | 2005-06          |            | 2006-07          |            | Difference |         |
|--------------|------------------|------------|------------------|------------|------------|---------|
|              | Operating Budget |            | Operating Budget |            |            |         |
|              | FTE              | \$         | FTE              | \$         | FTE        | \$      |
| TOTAL GBC    |                  |            |                  |            |            |         |
| Professional | 150.88           | 7,838,375  | 151.38           | 8,365,999  | 0.50       | 527,624 |
| Classified   | 80.53            | 2,766,291  | 80.03            | 2,898,073  | -0.50      | 131,782 |
| Wages        | 0.00             | 100,927    | 0.00             | 100,927    | 0.00       | 0       |
| Fringe       | 0.00             | 2,586,158  | 0.00             | 2,713,287  | 0.00       | 127,129 |
| Operating    | 0.00             | 2,451,735  | 0.00             | 2,476,465  | 0.00       | 24,730  |
| Total        | 231.41           | 15,743,486 | 231.41           | 16,554,751 | 0.00       | 811,265 |

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# Truckee Meadows Community College

## State Supported Operating Budget Revenues by Source

### 2005-2006 Operating Budget, 2006-07 Operating Budget

| Revenue by Source                  | 2005-06           |                | 2006-07           |                | Difference              |              |
|------------------------------------|-------------------|----------------|-------------------|----------------|-------------------------|--------------|
|                                    | Operating Budget  | % of Total     | Operating Budget  | % of Total     | 2006-07 Over 2005-06 \$ | %            |
| <u>STATE APPROPRIATION</u>         |                   |                |                   |                |                         |              |
| General Fund                       | 35,505,860        | 79.90%         | 36,604,794        | 77.46%         | 1,098,934               | 3.10%        |
| Professional COLA                  | 369,560           | 0.83%          | 1,147,380         | 2.43%          | 777,820                 | 210.47%      |
| Classified COLA                    | 332,136           | 0.75%          | 669,599           | 1.42%          | 337,463                 | 101.60%      |
| AB544 - Professional REGIA         | 0                 | 0.00%          | 0                 | 0.00%          | 0                       | -            |
| AB544 - Classified REGIA           | 0                 | 0.00%          | 0                 | 0.00%          | 0                       | -            |
| <b>Total State Appropriation</b>   | <b>36,207,556</b> | <b>81.48%</b>  | <b>38,421,773</b> | <b>81.31%</b>  | <b>2,214,217</b>        | <b>6.12%</b> |
| <u>OTHER REVENUE SOURCES</u>       |                   |                |                   |                |                         |              |
| Registration Fees                  | 6,731,600         | 15.15%         | 7,256,370         | 15.36%         | 524,770                 | 7.80%        |
| Non-Resident Tuition               | 1,266,958         | 2.85%          | 1,334,657         | 2.82%          | 67,699                  | 5.34%        |
| Miscellaneous Student Fees         | 92,215            | 0.21%          | 97,103            | 0.21%          | 4,888                   | 5.30%        |
| Operating Capital Investment       | 140,901           | 0.32%          | 146,041           | 0.31%          | 5,140                   | 3.65%        |
| Estate Tax Credit                  | 0                 | 0.00%          | 0                 | 0.00%          | 0                       | -            |
| <b>Total Other Revenue Sources</b> | <b>8,231,674</b>  | <b>18.52%</b>  | <b>8,834,171</b>  | <b>18.69%</b>  | <b>602,497</b>          | <b>7.32%</b> |
| <b>TOTAL REVENUE</b>               | <b>44,439,230</b> | <b>100.00%</b> | <b>47,255,944</b> | <b>100.00%</b> | <b>2,816,714</b>        | <b>6.34%</b> |

# Truckee Meadows Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                  | 2005-06          |            | 2006-07          |            | Difference |           |
|----------------------------------|------------------|------------|------------------|------------|------------|-----------|
|                                  | Operating Budget |            | Operating Budget |            |            |           |
|                                  | FTE              | \$         | FTE              | \$         | FTE        | \$        |
| <u>INSTR &amp; DEPT RESEARCH</u> |                  |            |                  |            |            |           |
| OCCUPATIONAL                     |                  |            |                  |            |            |           |
| Professional                     | 70.00            | 4,924,781  | 71.00            | 5,174,537  | 1.00       | 249,756   |
| Classified                       | 20.00            | 734,762    | 20.00            | 793,852    | 0.00       | 59,090    |
| Wages                            | 0.00             | 33,594     | 0.00             | 33,594     | 0.00       | 0         |
| Fringe                           | 0.00             | 1,250,600  | 0.00             | 1,327,056  | 0.00       | 76,456    |
| Operating                        | 0.00             | 361,009    | 0.00             | 372,309    | 0.00       | 11,300    |
| Total                            | 90.00            | 7,304,746  | 91.00            | 7,701,348  | 1.00       | 396,602   |
| GENERAL EDUCATION                |                  |            |                  |            |            |           |
| Professional                     | 178.28           | 7,857,510  | 187.28           | 8,726,283  | 9.00       | 868,773   |
| Teaching Assistant               | 0.00             | 278,330    | 0.00             | 278,330    | 0.00       | 0         |
| Classified                       | 13.53            | 475,531    | 12.53            | 448,112    | -1.00      | -27,419   |
| Wages                            | 0.00             | 25,236     | 0.00             | 25,236     | 0.00       | 0         |
| Fringe                           | 0.00             | 1,574,989  | 0.00             | 1,750,557  | 0.00       | 175,568   |
| Operating                        | 0.00             | 1,061,107  | 0.00             | 1,170,907  | 0.00       | 109,800   |
| Total                            | 191.81           | 11,272,703 | 199.81           | 12,399,425 | 8.00       | 1,126,722 |
| DEVELOPMENTAL                    |                  |            |                  |            |            |           |
| Professional                     | 14.50            | 754,495    | 14.50            | 792,224    | 0.00       | 37,729    |
| Fringe                           | 0.00             | 185,239    | 0.00             | 193,204    | 0.00       | 7,965     |
| Operating                        | 0.00             | 21,199     | 0.00             | 21,199     | 0.00       | 0         |
| Total                            | 14.50            | 960,933    | 14.50            | 1,006,627  | 0.00       | 45,694    |
| TOTAL INSTR & DEPT RESEARCH      |                  |            |                  |            |            |           |
| Professional                     | 262.78           | 13,536,786 | 272.78           | 14,693,044 | 10.00      | 1,156,258 |
| Teaching Assistant               | 0.00             | 278,330    | 0.00             | 278,330    | 0.00       | 0         |
| Classified                       | 33.53            | 1,210,293  | 32.53            | 1,241,964  | -1.00      | 31,671    |
| Wages                            | 0.00             | 58,830     | 0.00             | 58,830     | 0.00       | 0         |
| Fringe                           | 0.00             | 3,010,828  | 0.00             | 3,270,817  | 0.00       | 259,989   |
| Operating                        | 0.00             | 1,443,315  | 0.00             | 1,564,415  | 0.00       | 121,100   |
| Total                            | 296.31           | 19,538,382 | 305.31           | 21,107,400 | 9.00       | 1,569,018 |

# Truckee Meadows Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                | 2005-06          |         | 2006-07          |         | Difference |        |
|--------------------------------|------------------|---------|------------------|---------|------------|--------|
|                                | Operating Budget |         | Operating Budget |         |            |        |
|                                | FTE              | \$      | FTE              | \$      | FTE        | \$     |
| <b><u>ACADEMIC SUPPORT</u></b> |                  |         |                  |         |            |        |
| <b>COMMUNITY SERVICES</b>      |                  |         |                  |         |            |        |
| Professional                   | 1.00             | 94,079  | 1.00             | 100,288 | 0.00       | 6,209  |
| Classified                     | 2.00             | 67,249  | 2.00             | 67,844  | 0.00       | 595    |
| Fringe                         | 0.00             | 40,728  | 0.00             | 42,297  | 0.00       | 1,569  |
| Operating                      | 0.00             | 3,149   | 0.00             | 3,149   | 0.00       | 0      |
| Total                          | 3.00             | 205,205 | 3.00             | 213,578 | 0.00       | 8,373  |
| <b>VP, ACADEMIC AFFAIRS</b>    |                  |         |                  |         |            |        |
| Professional                   | 2.00             | 197,300 | 2.00             | 210,320 | 0.00       | 13,020 |
| Classified                     | 2.00             | 83,230  | 2.00             | 75,675  | 0.00       | -7,555 |
| Fringe                         | 0.00             | 64,560  | 0.00             | 66,340  | 0.00       | 1,780  |
| Operating                      | 0.00             | 9,350   | 0.00             | 9,350   | 0.00       | 0      |
| Total                          | 4.00             | 354,440 | 4.00             | 361,685 | 0.00       | 7,245  |
| <b>TEACHING TECHNOLOGIES</b>   |                  |         |                  |         |            |        |
| Professional                   | 2.00             | 133,170 | 2.00             | 141,959 | 0.00       | 8,789  |
| Classified                     | 1.00             | 39,664  | 1.00             | 44,864  | 0.00       | 5,200  |
| Fringe                         | 0.00             | 39,942  | 0.00             | 42,326  | 0.00       | 2,384  |
| Operating                      | 0.00             | 600     | 0.00             | 600     | 0.00       | 0      |
| Total                          | 3.00             | 213,376 | 3.00             | 229,749 | 0.00       | 16,373 |
| <b>LIBRARY OPERATIONS</b>      |                  |         |                  |         |            |        |
| Professional                   | 5.00             | 337,328 | 5.00             | 351,992 | 0.00       | 14,664 |
| Classified                     | 8.00             | 285,346 | 8.00             | 305,506 | 0.00       | 20,160 |
| Wages                          | 0.00             | 58,942  | 0.00             | 58,942  | 0.00       | 0      |
| Fringe                         | 0.00             | 168,657 | 0.00             | 179,278 | 0.00       | 10,621 |
| Operating                      | 0.00             | 41,399  | 0.00             | 51,399  | 0.00       | 10,000 |
| Total                          | 13.00            | 891,672 | 13.00            | 947,117 | 0.00       | 55,445 |
| <b>LIB BK&amp; EQUIP ACQ</b>   |                  |         |                  |         |            |        |
| Operating                      | 0.00             | 147,716 | 0.00             | 167,716 | 0.00       | 20,000 |
| Total                          | 0.00             | 147,716 | 0.00             | 167,716 | 0.00       | 20,000 |

# Truckee Meadows Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                               | 2005-06          |         | 2006-07          |         | Difference |        |
|-------------------------------|------------------|---------|------------------|---------|------------|--------|
|                               | Operating Budget |         | Operating Budget |         |            |        |
|                               | FTE              | \$      | FTE              | \$      | FTE        | \$     |
| <b>ACADEMIC COMPUTING</b>     |                  |         |                  |         |            |        |
| Professional                  | 4.30             | 256,709 | 4.30             | 278,146 | 0.00       | 21,437 |
| Classified                    | 1.65             | 100,286 | 1.60             | 101,875 | -0.05      | 1,589  |
| Fringe                        | 0.00             | 95,252  | 0.00             | 99,831  | 0.00       | 4,579  |
| Operating                     | 0.00             | 17,760  | 0.00             | 17,760  | 0.00       | 0      |
| Total                         | 5.95             | 470,007 | 5.90             | 497,612 | -0.05      | 27,605 |
| <b>ACADEMIC SOFTWARE</b>      |                  |         |                  |         |            |        |
| Operating                     | 0.00             | 137,683 | 0.00             | 137,683 | 0.00       | 0      |
| Total                         | 0.00             | 137,683 | 0.00             | 137,683 | 0.00       | 0      |
| <b>INSTRUCTIONAL DEANS</b>    |                  |         |                  |         |            |        |
| Professional                  | 4.00             | 414,712 | 4.00             | 442,084 | 0.00       | 27,372 |
| Classified                    | 1.00             | 24,297  | 1.00             | 29,456  | 0.00       | 5,159  |
| Fringe                        | 0.00             | 84,736  | 0.00             | 89,906  | 0.00       | 5,170  |
| Operating                     | 0.00             | 1,000   | 0.00             | 1,000   | 0.00       | 0      |
| Total                         | 5.00             | 524,745 | 5.00             | 562,446 | 0.00       | 37,701 |
| <b>ACADEMIC ACCREDITATION</b> |                  |         |                  |         |            |        |
| Professional                  | 0.00             | 10,000  | 0.00             | 10,000  | 0.00       | 0      |
| Fringe                        | 0.00             | 965     | 0.00             | 935     | 0.00       | -30    |
| Operating                     | 0.00             | 8,250   | 0.00             | 8,250   | 0.00       | 0      |
| Total                         | 0.00             | 19,215  | 0.00             | 19,185  | 0.00       | -30    |
| <b>GENERAL ACCESS LAB</b>     |                  |         |                  |         |            |        |
| Classified                    | 0.80             | 25,599  | 0.80             | 27,696  | 0.00       | 2,097  |
| Wages                         | 0.00             | 8,800   | 0.00             | 8,800   | 0.00       | 0      |
| Fringe                        | 0.00             | 8,937   | 0.00             | 9,405   | 0.00       | 468    |
| Operating                     | 0.00             | 25,725  | 0.00             | 25,725  | 0.00       | 0      |
| Total                         | 0.80             | 69,061  | 0.80             | 71,626  | 0.00       | 2,565  |



# Truckee Meadows Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |         | 2006-07          |         | Difference |         |
|--|------------------|---------|------------------|---------|------------|---------|
|  | Operating Budget |         | Operating Budget |         |            |         |
|  | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>WORKFORCE DEV &amp; CONTINUING ED</b> |                  |         |                  |         |            |         |
| Professional                             | 4.00             | 296,952 | 4.00             | 319,285 | 0.00       | 22,333  |
| Classified                               | 1.00             | 39,104  | 1.00             | 30,790  | 0.00       | -8,314  |
| Fringe                                   | 0.00             | 85,831  | 0.00             | 89,485  | 0.00       | 3,654   |
| Operating                                | 0.00             | 8,653   | 0.00             | 8,653   | 0.00       | 0       |
| Total                                    | 5.00             | 430,540 | 5.00             | 448,213 | 0.00       | 17,673  |
| <b>MEDIA SERVICES</b>                    |                  |         |                  |         |            |         |
| Professional                             | 0.00             | 0       | 1.00             | 52,703  | 1.00       | 52,703  |
| Classified                               | 4.00             | 180,993 | 4.00             | 177,697 | 0.00       | -3,296  |
| Fringe                                   | 0.00             | 51,595  | 0.00             | 65,245  | 0.00       | 13,650  |
| Operating                                | 0.00             | 16,008  | 0.00             | 17,308  | 0.00       | 1,300   |
| Total                                    | 4.00             | 248,596 | 5.00             | 312,953 | 1.00       | 64,357  |
| <b>ACADEMIC SUPPORT</b>                  |                  |         |                  |         |            |         |
| Professional                             | 0.00             | 0       | 1.00             | 80,320  | 1.00       | 80,320  |
| Wages                                    | 0.00             | 0       | 0.00             | 9,600   | 0.00       | 9,600   |
| Fringe                                   | 0.00             | 0       | 0.00             | 21,256  | 0.00       | 21,256  |
| Operating                                | 0.00             | 0       | 0.00             | 2,200   | 0.00       | 2,200   |
| Total                                    | 0.00             | 0       | 1.00             | 113,376 | 1.00       | 113,376 |
| <b>FITNESS CENTER</b>                    |                  |         |                  |         |            |         |
| Professional                             | 1.00             | 43,155  | 1.00             | 46,004  | 0.00       | 2,849   |
| Fringe                                   | 0.00             | 11,558  | 0.00             | 12,132  | 0.00       | 574     |
| Operating                                | 0.00             | 1,300   | 0.00             | 1,300   | 0.00       | 0       |
| Total                                    | 1.00             | 56,013  | 1.00             | 59,436  | 0.00       | 3,423   |
| <b>WRITING CENTER</b>                    |                  |         |                  |         |            |         |
| Professional                             | 1.00             | 41,986  | 1.00             | 43,260  | 0.00       | 1,274   |
| Teaching Assistant                       | 0.00             | 9,000   | 0.00             | 15,000  | 0.00       | 6,000   |
| Fringe                                   | 0.00             | 12,258  | 0.00             | 12,640  | 0.00       | 382     |
| Operating                                | 0.00             | 1,300   | 0.00             | 3,800   | 0.00       | 2,500   |
| Total                                    | 1.00             | 64,544  | 1.00             | 74,700  | 0.00       | 10,156  |

## Truckee Meadows Community College

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                  | 2005-06          |           | 2006-07          |           | Difference |         |
|----------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                  | Operating Budget |           | Operating Budget |           |            |         |
|                                  | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>MATH CENTER</b>               |                  |           |                  |           |            |         |
| Professional                     | 1.00             | 39,750    | 1.00             | 41,340    | 0.00       | 1,590   |
| Teaching Assistant               | 0.00             | 7,000     | 0.00             | 17,000    | 0.00       | 10,000  |
| Classified                       | 0.75             | 21,115    | 0.75             | 23,077    | 0.00       | 1,962   |
| Fringe                           | 0.00             | 23,186    | 0.00             | 19,870    | 0.00       | -3,316  |
| Operating                        | 0.00             | 1,300     | 0.00             | 1,300     | 0.00       | 0       |
| Total                            | 1.75             | 92,351    | 1.75             | 102,587   | 0.00       | 10,236  |
| <b>COMPUTER REPL-AS</b>          |                  |           |                  |           |            |         |
| Operating                        | 0.00             | 15,300    | 0.00             | 19,400    | 0.00       | 4,100   |
| Total                            | 0.00             | 15,300    | 0.00             | 19,400    | 0.00       | 4,100   |
| <b>INST MEMBERSHIPS-AS</b>       |                  |           |                  |           |            |         |
| Operating                        | 0.00             | 2,250     | 0.00             | 2,250     | 0.00       | 0       |
| Total                            | 0.00             | 2,250     | 0.00             | 2,250     | 0.00       | 0       |
| <b>TOTAL ACADEMIC SUPPORT</b>    |                  |           |                  |           |            |         |
| Professional                     | 25.30            | 1,865,141 | 27.30            | 2,117,701 | 2.00       | 252,560 |
| Teaching Assistant               | 0.00             | 16,000    | 0.00             | 32,000    | 0.00       | 16,000  |
| Classified                       | 22.20            | 866,883   | 22.15            | 884,480   | -0.05      | 17,597  |
| Wages                            | 0.00             | 67,742    | 0.00             | 77,342    | 0.00       | 9,600   |
| Fringe                           | 0.00             | 688,205   | 0.00             | 750,946   | 0.00       | 62,741  |
| Operating                        | 0.00             | 438,743   | 0.00             | 478,843   | 0.00       | 40,100  |
| Total                            | 47.50            | 3,942,714 | 49.45            | 4,341,312 | 1.95       | 398,598 |
| <b>STUDENT SERVICES</b>          |                  |           |                  |           |            |         |
| <b>DEAN STRATEGIC ENROLLMENT</b> |                  |           |                  |           |            |         |
| Professional                     | 1.00             | 111,313   | 1.00             | 80,000    | 0.00       | -31,313 |
| Classified                       | 1.00             | 43,823    | 1.00             | 33,441    | 0.00       | -10,382 |
| Fringe                           | 0.00             | 34,896    | 0.00             | 26,829    | 0.00       | -8,067  |
| Operating                        | 0.00             | 5,984     | 0.00             | 5,984     | 0.00       | 0       |
| Total                            | 2.00             | 196,016   | 2.00             | 146,254   | 0.00       | -49,762 |

## Truckee Meadows Community College

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                               | 2005-06          |         | 2006-07          |         | Difference |         |
|-------------------------------|------------------|---------|------------------|---------|------------|---------|
|                               | Operating Budget |         | Operating Budget |         |            |         |
|                               | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>STUDENT DEV MARKETING</b>  |                  |         |                  |         |            |         |
| Operating                     | 0.00             | 20,000  | 0.00             | 35,000  | 0.00       | 15,000  |
| Total                         | 0.00             | 20,000  | 0.00             | 35,000  | 0.00       | 15,000  |
| <b>ADMISSIONS AND RECORDS</b> |                  |         |                  |         |            |         |
| Professional                  | 2.00             | 148,535 | 2.00             | 158,339 | 0.00       | 9,804   |
| Classified                    | 14.00            | 521,683 | 14.00            | 555,052 | 0.00       | 33,369  |
| Wages                         | 0.00             | 11,902  | 0.00             | 11,902  | 0.00       | 0       |
| Fringe                        | 0.00             | 202,355 | 0.00             | 212,797 | 0.00       | 10,442  |
| Operating                     | 0.00             | 46,396  | 0.00             | 46,396  | 0.00       | 0       |
| Total                         | 16.00            | 930,871 | 16.00            | 984,486 | 0.00       | 53,615  |
| <b>COUNSELING</b>             |                  |         |                  |         |            |         |
| Professional                  | 9.50             | 648,250 | 10.50            | 728,326 | 1.00       | 80,076  |
| Classified                    | 1.00             | 37,801  | 1.00             | 40,323  | 0.00       | 2,522   |
| Wages                         | 0.00             | 10,491  | 0.00             | 0       | 0.00       | -10,491 |
| Fringe                        | 0.00             | 159,378 | 0.00             | 178,447 | 0.00       | 19,069  |
| Operating                     | 0.00             | 15,799  | 0.00             | 17,099  | 0.00       | 1,300   |
| Total                         | 10.50            | 871,719 | 11.50            | 964,195 | 1.00       | 92,476  |
| <b>FINANCIAL AID</b>          |                  |         |                  |         |            |         |
| Professional                  | 6.00             | 345,202 | 6.00             | 366,574 | 0.00       | 21,372  |
| Classified                    | 4.34             | 151,493 | 4.34             | 170,280 | 0.00       | 18,787  |
| Wages                         | 0.00             | 7,575   | 0.00             | 7,575   | 0.00       | 0       |
| Fringe                        | 0.00             | 155,919 | 0.00             | 164,724 | 0.00       | 8,805   |
| Operating                     | 0.00             | 23,098  | 0.00             | 23,098  | 0.00       | 0       |
| Total                         | 10.34            | 683,287 | 10.34            | 732,251 | 0.00       | 48,964  |

# Truckee Meadows Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                     | 2005-06          |         | 2006-07          |         | Difference |        |
|-------------------------------------|------------------|---------|------------------|---------|------------|--------|
|                                     | Operating Budget |         | Operating Budget |         |            |        |
|                                     | FTE              | \$      | FTE              | \$      | FTE        | \$     |
| <b>PROSPECTIVE STUDENT PROGRAMS</b> |                  |         |                  |         |            |        |
| Professional                        | 2.67             | 153,837 | 2.67             | 158,585 | 0.00       | 4,748  |
| Classified                          | 2.55             | 71,340  | 2.55             | 77,704  | 0.00       | 6,364  |
| Wages                               | 0.00             | 19,097  | 0.00             | 19,097  | 0.00       | 0      |
| Fringe                              | 0.00             | 60,749  | 0.00             | 63,298  | 0.00       | 2,549  |
| Operating                           | 0.00             | 21,189  | 0.00             | 21,189  | 0.00       | 0      |
| Total                               | 5.22             | 326,212 | 5.22             | 339,873 | 0.00       | 13,661 |
| <b>TUTORING</b>                     |                  |         |                  |         |            |        |
| Professional                        | 1.00             | 77,038  | 1.00             | 81,325  | 0.00       | 4,287  |
| Teaching Assistant                  | 0.00             | 38,460  | 0.00             | 38,460  | 0.00       | 0      |
| Wages                               | 0.00             | 17,500  | 0.00             | 17,500  | 0.00       | 0      |
| Fringe                              | 0.00             | 20,569  | 0.00             | 21,318  | 0.00       | 749    |
| Operating                           | 0.00             | 3,300   | 0.00             | 3,300   | 0.00       | 0      |
| Total                               | 1.00             | 156,867 | 1.00             | 161,903 | 0.00       | 5,036  |
| <b>RE-ENTRY</b>                     |                  |         |                  |         |            |        |
| Professional                        | 1.00             | 64,499  | 1.00             | 68,757  | 0.00       | 4,258  |
| Wages                               | 0.00             | 5,000   | 0.00             | 5,000   | 0.00       | 0      |
| Fringe                              | 0.00             | 15,014  | 0.00             | 15,785  | 0.00       | 771    |
| Operating                           | 0.00             | 19,600  | 0.00             | 19,600  | 0.00       | 0      |
| Total                               | 1.00             | 104,113 | 1.00             | 109,142 | 0.00       | 5,029  |
| <b>CAREER CENTER</b>                |                  |         |                  |         |            |        |
| Professional                        | 3.00             | 138,827 | 3.00             | 144,688 | 0.00       | 5,861  |
| Wages                               | 0.00             | 17,298  | 0.00             | 17,298  | 0.00       | 0      |
| Fringe                              | 0.00             | 37,427  | 0.00             | 38,824  | 0.00       | 1,397  |
| Operating                           | 0.00             | 8,785   | 0.00             | 8,785   | 0.00       | 0      |
| Total                               | 3.00             | 202,337 | 3.00             | 209,595 | 0.00       | 7,258  |

# Truckee Meadows Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                 | 2005-06          |         | 2006-07          |         | Difference |         |
|---------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                 | Operating Budget |         | Operating Budget |         |            |         |
|                                 | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>DISABLED STUDENTS</b>        |                  |         |                  |         |            |         |
| Professional                    | 1.00             | 96,861  | 3.00             | 191,612 | 2.00       | 94,751  |
| Classified                      | 1.00             | 30,695  | 1.00             | 33,264  | 0.00       | 2,569   |
| Fringe                          | 0.00             | 26,857  | 0.00             | 52,261  | 0.00       | 25,404  |
| Operating                       | 0.00             | 83,300  | 0.00             | 56,152  | 0.00       | -27,148 |
| Total                           | 2.00             | 237,713 | 4.00             | 333,289 | 2.00       | 95,576  |
| <b>ACCUPLACER/ASSESSMENT</b>    |                  |         |                  |         |            |         |
| Professional                    | 0.00             | 9,168   | 0.00             | 9,168   | 0.00       | 0       |
| Fringe                          | 0.00             | 856     | 0.00             | 857     | 0.00       | 1       |
| Operating                       | 0.00             | 17,340  | 0.00             | 34,340  | 0.00       | 17,000  |
| Total                           | 0.00             | 27,364  | 0.00             | 44,365  | 0.00       | 17,001  |
| <b>STUDENT SUPPORT SERVICES</b> |                  |         |                  |         |            |         |
| Professional                    | 3.50             | 273,241 | 3.50             | 290,222 | 0.00       | 16,981  |
| Classified                      | 1.00             | 40,864  | 1.00             | 42,550  | 0.00       | 1,686   |
| Wages                           | 0.00             | 0       | 0.00             | 10,491  | 0.00       | 10,491  |
| Fringe                          | 0.00             | 71,062  | 0.00             | 75,616  | 0.00       | 4,554   |
| Operating                       | 0.00             | 13,200  | 0.00             | 13,200  | 0.00       | 0       |
| Total                           | 4.50             | 398,367 | 4.50             | 432,079 | 0.00       | 33,712  |
| <b>RETENTION</b>                |                  |         |                  |         |            |         |
| Professional                    | 1.00             | 57,827  | 1.00             | 61,644  | 0.00       | 3,817   |
| Teaching Assistant              | 0.00             | 0       | 0.00             | 9,036   | 0.00       | 9,036   |
| Fringe                          | 0.00             | 13,340  | 0.00             | 14,249  | 0.00       | 909     |
| Operating                       | 0.00             | 1,300   | 0.00             | 24,150  | 0.00       | 22,850  |
| Total                           | 1.00             | 72,467  | 1.00             | 109,079 | 0.00       | 36,612  |
| <b>VP STUDENT SERVICES</b>      |                  |         |                  |         |            |         |
| Professional                    | 2.00             | 184,994 | 2.00             | 197,204 | 0.00       | 12,210  |
| Classified                      | 1.00             | 32,159  | 1.00             | 33,442  | 0.00       | 1,283   |
| Fringe                          | 0.00             | 45,269  | 0.00             | 47,612  | 0.00       | 2,343   |
| Operating                       | 0.00             | 10,000  | 0.00             | 10,000  | 0.00       | 0       |
| Total                           | 3.00             | 272,422 | 3.00             | 288,258 | 0.00       | 15,836  |

## Truckee Meadows Community College

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                               | 2005-06          |                | 2006-07          |                | Difference  |               |
|-------------------------------|------------------|----------------|------------------|----------------|-------------|---------------|
|                               | Operating Budget |                | Operating Budget |                |             |               |
|                               | FTE              | \$             | FTE              | \$             | FTE         | \$            |
| <b>ASSOC DEAN-STUDENT OPS</b> |                  |                |                  |                |             |               |
| Professional                  | 1.00             | 89,133         | 1.00             | 85,000         | 0.00        | -4,133        |
| Classified                    | 1.00             | 34,284         | 1.00             | 34,541         | 0.00        | 257           |
| Fringe                        | 0.00             | 30,769         | 0.00             | 30,782         | 0.00        | 13            |
| Operating                     | 0.00             | 2,800          | 0.00             | 2,800          | 0.00        | 0             |
| <b>Total</b>                  | <b>2.00</b>      | <b>156,986</b> | <b>2.00</b>      | <b>153,123</b> | <b>0.00</b> | <b>-3,863</b> |
| <b>STUDENT LEADERSHIP</b>     |                  |                |                  |                |             |               |
| Professional                  | 1.00             | 51,324         | 1.00             | 54,711         | 0.00        | 3,387         |
| Fringe                        | 0.00             | 12,550         | 0.00             | 13,190         | 0.00        | 640           |
| Operating                     | 0.00             | 300            | 0.00             | 300            | 0.00        | 0             |
| <b>Total</b>                  | <b>1.00</b>      | <b>64,174</b>  | <b>1.00</b>      | <b>68,201</b>  | <b>0.00</b> | <b>4,027</b>  |
| <b>INST MEMBERSHIPS-SS</b>    |                  |                |                  |                |             |               |
| Operating                     | 0.00             | 2,300          | 0.00             | 2,300          | 0.00        | 0             |
| <b>Total</b>                  | <b>0.00</b>      | <b>2,300</b>   | <b>0.00</b>      | <b>2,300</b>   | <b>0.00</b> | <b>0</b>      |
| <b>COMPUTER REPL-SS</b>       |                  |                |                  |                |             |               |
| Operating                     | 0.00             | 33,500         | 0.00             | 24,500         | 0.00        | -9,000        |
| <b>Total</b>                  | <b>0.00</b>      | <b>33,500</b>  | <b>0.00</b>      | <b>24,500</b>  | <b>0.00</b> | <b>-9,000</b> |
| <b>CHILD CARE TEACHER</b>     |                  |                |                  |                |             |               |
| Professional                  | 1.00             | 34,355         | 1.00             | 35,729         | 0.00        | 1,374         |
| Fringe                        | 0.00             | 10,464         | 0.00             | 10,879         | 0.00        | 415           |
| Operating                     | 0.00             | 1,300          | 0.00             | 1,300          | 0.00        | 0             |
| <b>Total</b>                  | <b>1.00</b>      | <b>46,119</b>  | <b>1.00</b>      | <b>47,908</b>  | <b>0.00</b> | <b>1,789</b>  |
| <b>ASSOC DEAN</b>             |                  |                |                  |                |             |               |
| Professional                  | 1.00             | 74,930         | 1.00             | 86,168         | 0.00        | 11,238        |
| Fringe                        | 0.00             | 15,418         | 0.00             | 17,012         | 0.00        | 1,594         |
| Operating                     | 0.00             | 11,300         | 0.00             | 11,300         | 0.00        | 0             |
| <b>Total</b>                  | <b>1.00</b>      | <b>101,648</b> | <b>1.00</b>      | <b>114,480</b> | <b>0.00</b> | <b>12,832</b> |

# Truckee Meadows Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                    | 2005-06          |           | 2006-07          |           | Difference |         |
|------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                    | Operating Budget |           | Operating Budget |           |            |         |
|                                    | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>TOTAL STUDENT SERVICES</b>      |                  |           |                  |           |            |         |
| Professional                       | 37.67            | 2,559,334 | 40.67            | 2,798,052 | 3.00       | 238,718 |
| Teaching Assistant                 | 0.00             | 38,460    | 0.00             | 47,496    | 0.00       | 9,036   |
| Classified                         | 26.89            | 964,142   | 26.89            | 1,020,597 | 0.00       | 56,455  |
| Wages                              | 0.00             | 88,863    | 0.00             | 88,863    | 0.00       | 0       |
| Fringe                             | 0.00             | 912,892   | 0.00             | 984,480   | 0.00       | 71,588  |
| Operating                          | 0.00             | 340,791   | 0.00             | 360,793   | 0.00       | 20,002  |
| Total                              | 64.56            | 4,904,482 | 67.56            | 5,300,281 | 3.00       | 395,799 |
| <b><u>INSTIT'L SUPPORT</u></b>     |                  |           |                  |           |            |         |
| <b>PRESIDENTS OFFICE</b>           |                  |           |                  |           |            |         |
| Professional                       | 2.00             | 246,861   | 2.00             | 254,972   | 0.00       | 8,111   |
| Classified                         | 1.00             | 40,691    | 1.00             | 33,441    | 0.00       | -7,250  |
| Fringe                             | 0.00             | 76,101    | 0.00             | 72,343    | 0.00       | -3,758  |
| Operating                          | 0.00             | 28,737    | 0.00             | 28,737    | 0.00       | 0       |
| Total                              | 3.00             | 392,390   | 3.00             | 389,493   | 0.00       | -2,897  |
| <b>HUMAN RESOURCES</b>             |                  |           |                  |           |            |         |
| Professional                       | 3.00             | 201,622   | 3.00             | 214,929   | 0.00       | 13,307  |
| Classified                         | 5.00             | 190,529   | 6.00             | 230,443   | 1.00       | 39,914  |
| Wages                              | 0.00             | 3,150     | 0.00             | 3,150     | 0.00       | 0       |
| Fringe                             | 0.00             | 126,318   | 0.00             | 142,999   | 0.00       | 16,681  |
| Operating                          | 0.00             | 23,301    | 0.00             | 24,301    | 0.00       | 1,000   |
| Total                              | 8.00             | 544,920   | 9.00             | 615,822   | 1.00       | 70,902  |
| <b>EMPLOYEE DEVELOPMENT CENTER</b> |                  |           |                  |           |            |         |
| Professional                       | 1.00             | 68,356    | 1.00             | 108,185   | 0.00       | 39,829  |
| Classified                         | 2.00             | 74,414    | 1.00             | 48,881    | -1.00      | -25,533 |
| Fringe                             | 0.00             | 36,104    | 0.00             | 28,628    | 0.00       | -7,476  |
| Operating                          | 0.00             | 30,300    | 0.00             | 34,300    | 0.00       | 4,000   |
| Total                              | 3.00             | 209,174   | 2.00             | 219,994   | -1.00      | 10,820  |

# Truckee Meadows Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                      | 2005-06          |         | 2006-07          |         | Difference |         |
|--------------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                      | Operating Budget |         | Operating Budget |         |            |         |
|                                      | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>INSTITUTIONAL ADVANCEMENT</b>     |                  |         |                  |         |            |         |
| Professional                         | 1.00             | 96,777  | 1.00             | 103,164 | 0.00       | 6,387   |
| Classified                           | 2.00             | 79,856  | 2.00             | 83,072  | 0.00       | 3,216   |
| Wages                                | 0.00             | 2,000   | 0.00             | 2,000   | 0.00       | 0       |
| Fringe                               | 0.00             | 40,533  | 0.00             | 42,404  | 0.00       | 1,871   |
| Operating                            | 0.00             | 10,995  | 0.00             | 10,995  | 0.00       | 0       |
| Total                                | 3.00             | 230,161 | 3.00             | 241,635 | 0.00       | 11,474  |
| <b>PUBLICATION &amp; PUBLIC INFO</b> |                  |         |                  |         |            |         |
| Professional                         | 3.00             | 196,158 | 4.00             | 259,228 | 1.00       | 63,070  |
| Classified                           | 3.00             | 122,536 | 3.00             | 133,069 | 0.00       | 10,533  |
| Fringe                               | 0.00             | 80,441  | 0.00             | 97,579  | 0.00       | 17,138  |
| Operating                            | 0.00             | 57,941  | 0.00             | 77,241  | 0.00       | 19,300  |
| Total                                | 6.00             | 457,076 | 7.00             | 567,117 | 1.00       | 110,041 |
| <b>GRAPHIC DESIGN</b>                |                  |         |                  |         |            |         |
| Operating                            | 0.00             | 14,000  | 0.00             | 14,000  | 0.00       | 0       |
| Total                                | 0.00             | 14,000  | 0.00             | 14,000  | 0.00       | 0       |
| <b>CONTROLLER'S OFC</b>              |                  |         |                  |         |            |         |
| Professional                         | 6.00             | 448,788 | 6.00             | 478,409 | 0.00       | 29,621  |
| Classified                           | 5.55             | 163,533 | 5.00             | 163,968 | -0.55      | 435     |
| Wages                                | 0.00             | 20,414  | 0.00             | 20,414  | 0.00       | 0       |
| Fringe                               | 0.00             | 157,576 | 0.00             | 158,600 | 0.00       | 1,024   |
| Operating                            | 0.00             | 54,276  | 0.00             | 137,019 | 0.00       | 82,743  |
| Total                                | 11.55            | 844,587 | 11.00            | 958,410 | -0.55      | 113,823 |
| <b>INFORMATION TECHNOLOGY OPER</b>   |                  |         |                  |         |            |         |
| Professional                         | 5.20             | 295,861 | 5.20             | 309,128 | 0.00       | 13,267  |
| Classified                           | 0.88             | 48,039  | 0.93             | 54,082  | 0.05       | 6,043   |
| Wages                                | 0.00             | 21,771  | 0.00             | 21,771  | 0.00       | 0       |
| Fringe                               | 0.00             | 88,134  | 0.00             | 92,591  | 0.00       | 4,457   |
| Operating                            | 0.00             | 50,560  | 0.00             | 65,560  | 0.00       | 15,000  |
| Total                                | 6.08             | 504,365 | 6.13             | 543,132 | 0.05       | 38,767  |



# Truckee Meadows Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |         | 2006-07          |         | Difference |         |
|---|------------------|---------|------------------|---------|------------|---------|
|   | Operating Budget |         | Operating Budget |         |            |         |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>POLICE DEPARTMENT</b>                |                  |         |                  |         |            |         |
| Professional                            | 2.00             | 139,805 | 2.00             | 156,290 | 0.00       | 16,485  |
| Classified                              | 8.00             | 336,126 | 8.00             | 385,002 | 0.00       | 48,876  |
| Fringe                                  | 0.00             | 161,049 | 0.00             | 194,142 | 0.00       | 33,093  |
| Operating                               | 0.00             | 120,068 | 0.00             | 158,568 | 0.00       | 38,500  |
| Total                                   | 10.00            | 757,048 | 10.00            | 894,002 | 0.00       | 136,954 |
| <b>APPLICATIONS DEVELOPMENT</b>         |                  |         |                  |         |            |         |
| Professional                            | 2.50             | 174,123 | 2.50             | 185,616 | 0.00       | 11,493  |
| Fringe                                  | 0.00             | 38,566  | 0.00             | 40,582  | 0.00       | 2,016   |
| Operating                               | 0.00             | 4,118   | 0.00             | 4,118   | 0.00       | 0       |
| Total                                   | 2.50             | 216,807 | 2.50             | 230,316 | 0.00       | 13,509  |
| <b>INSTITUTIONAL RESEARCH</b>           |                  |         |                  |         |            |         |
| Professional                            | 3.00             | 174,876 | 3.00             | 186,418 | 0.00       | 11,542  |
| Fringe                                  | 0.00             | 40,190  | 0.00             | 42,277  | 0.00       | 2,087   |
| Operating                               | 0.00             | 25,048  | 0.00             | 25,048  | 0.00       | 0       |
| Total                                   | 3.00             | 240,114 | 3.00             | 253,743 | 0.00       | 13,629  |
| <b>INST MEMBERSHIPS</b>                 |                  |         |                  |         |            |         |
| Operating                               | 0.00             | 13,725  | 0.00             | 37,725  | 0.00       | 24,000  |
| Total                                   | 0.00             | 13,725  | 0.00             | 37,725  | 0.00       | 24,000  |
| <b>VP, FINANCE &amp; ADMIN SERVICES</b> |                  |         |                  |         |            |         |
| Professional                            | 2.00             | 212,781 | 3.00             | 280,336 | 1.00       | 67,555  |
| Classified                              | 1.00             | 53,369  | 1.00             | 55,712  | 0.00       | 2,343   |
| Wages                                   | 0.00             | 5,000   | 0.00             | 5,000   | 0.00       | 0       |
| Fringe                                  | 0.00             | 63,773  | 0.00             | 71,814  | 0.00       | 8,041   |
| Operating                               | 0.00             | 49,859  | 0.00             | 49,859  | 0.00       | 0       |
| Total                                   | 3.00             | 384,782 | 4.00             | 462,721 | 1.00       | 77,939  |
| <b>ST PERS DIV ASSESS &amp; REGIA</b>   |                  |         |                  |         |            |         |
| Operating                               | 0.00             | 578,440 | 0.00             | 578,440 | 0.00       | 0       |
| Total                                   | 0.00             | 578,440 | 0.00             | 578,440 | 0.00       | 0       |

# Truckee Meadows Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                              | 2005-06          |         | 2006-07          |         | Difference |         |
|------------------------------|------------------|---------|------------------|---------|------------|---------|
|                              | Operating Budget |         | Operating Budget |         |            |         |
|                              | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>BUDGET</b>                |                  |         |                  |         |            |         |
| Professional                 | 3.00             | 209,234 | 2.00             | 165,444 | -1.00      | -43,790 |
| Fringe                       | 0.00             | 50,493  | 0.00             | 39,719  | 0.00       | -10,774 |
| Operating                    | 0.00             | 3,748   | 0.00             | 3,748   | 0.00       | 0       |
| Total                        | 3.00             | 263,475 | 2.00             | 208,911 | -1.00      | -54,564 |
| <b>FACULTY SENATE</b>        |                  |         |                  |         |            |         |
| Classified                   | 0.55             | 16,059  | 1.00             | 23,778  | 0.45       | 7,719   |
| Fringe                       | 0.00             | 9,452   | 0.00             | 9,538   | 0.00       | 86      |
| Operating                    | 0.00             | 3,443   | 0.00             | 10,943  | 0.00       | 7,500   |
| O-S Travel                   | 0.00             | 7,500   | 0.00             | 0       | 0.00       | -7,500  |
| Total                        | 0.55             | 36,454  | 1.00             | 44,259  | 0.45       | 7,805   |
| <b>DEV, ALUMNI RELATIONS</b> |                  |         |                  |         |            |         |
| Professional                 | 1.00             | 69,438  | 1.00             | 74,021  | 0.00       | 4,583   |
| Classified                   | 1.00             | 34,688  | 1.00             | 36,078  | 0.00       | 1,390   |
| Fringe                       | 0.00             | 31,683  | 0.00             | 33,309  | 0.00       | 1,626   |
| Operating                    | 0.00             | 12,971  | 0.00             | 12,971  | 0.00       | 0       |
| Total                        | 2.00             | 148,780 | 2.00             | 156,379 | 0.00       | 7,599   |
| <b>EMPLOYEE ADA</b>          |                  |         |                  |         |            |         |
| Operating                    | 0.00             | 25,000  | 0.00             | 25,000  | 0.00       | 0       |
| Total                        | 0.00             | 25,000  | 0.00             | 25,000  | 0.00       | 0       |
| <b>PUBLICATIONS</b>          |                  |         |                  |         |            |         |
| Operating                    | 0.00             | 159,167 | 0.00             | 159,167 | 0.00       | 0       |
| Total                        | 0.00             | 159,167 | 0.00             | 159,167 | 0.00       | 0       |
| <b>CENTRAL SERVICES</b>      |                  |         |                  |         |            |         |
| Classified                   | 2.00             | 96,261  | 2.00             | 103,761 | 0.00       | 7,500   |
| Wages                        | 0.00             | 4,150   | 0.00             | 4,150   | 0.00       | 0       |
| Fringe                       | 0.00             | 33,616  | 0.00             | 35,678  | 0.00       | 2,062   |
| Operating                    | 0.00             | 12,629  | 0.00             | 12,629  | 0.00       | 0       |
| Total                        | 2.00             | 146,656 | 2.00             | 156,218 | 0.00       | 9,562   |

# Truckee Meadows Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |         | 2006-07          |         | Difference |        |
|--|------------------|---------|------------------|---------|------------|--------|
|  | Operating Budget |         | Operating Budget |         |            |        |
|  | FTE              | \$      | FTE              | \$      | FTE        | \$     |
| <b>COMMUNICATIONS &amp; INFO SUPPORT</b> |                  |         |                  |         |            |        |
| Classified                               | 3.00             | 91,279  | 3.00             | 86,707  | 0.00       | -4,572 |
| Fringe                                   | 0.00             | 32,958  | 0.00             | 33,278  | 0.00       | 320    |
| Total                                    | 3.00             | 124,237 | 3.00             | 119,985 | 0.00       | -4,252 |
| <b>INSTITUTIONAL SOFTWARE</b>            |                  |         |                  |         |            |        |
| Operating                                | 0.00             | 122,886 | 0.00             | 122,886 | 0.00       | 0      |
| Total                                    | 0.00             | 122,886 | 0.00             | 122,886 | 0.00       | 0      |
| <b>EMPLOYEE ASSISTANCE PROGRAM</b>       |                  |         |                  |         |            |        |
| Operating                                | 0.00             | 10,000  | 0.00             | 10,000  | 0.00       | 0      |
| Total                                    | 0.00             | 10,000  | 0.00             | 10,000  | 0.00       | 0      |
| <b>CAMPUS ID CARD</b>                    |                  |         |                  |         |            |        |
| Operating                                | 0.00             | 13,470  | 0.00             | 13,470  | 0.00       | 0      |
| Total                                    | 0.00             | 13,470  | 0.00             | 13,470  | 0.00       | 0      |
| <b>ACCREDITATION LOGISTICS</b>           |                  |         |                  |         |            |        |
| Operating                                | 0.00             | 7,000   | 0.00             | 7,000   | 0.00       | 0      |
| Total                                    | 0.00             | 7,000   | 0.00             | 7,000   | 0.00       | 0      |
| <b>COMPUTER REPL-IS</b>                  |                  |         |                  |         |            |        |
| Operating                                | 0.00             | 30,500  | 0.00             | 33,100  | 0.00       | 2,600  |
| Total                                    | 0.00             | 30,500  | 0.00             | 33,100  | 0.00       | 2,600  |
| <b>EQUITY &amp; DIVERSITY</b>            |                  |         |                  |         |            |        |
| Professional                             | 1.00             | 89,083  | 1.00             | 94,962  | 0.00       | 5,879  |
| Fringe                                   | 0.00             | 17,138  | 0.00             | 18,080  | 0.00       | 942    |
| Operating                                | 0.00             | 3,300   | 0.00             | 5,100   | 0.00       | 1,800  |
| Total                                    | 1.00             | 109,521 | 1.00             | 118,142 | 0.00       | 8,621  |

## Truckee Meadows Community College

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                              | 2005-06          |         | 2006-07          |         | Difference |         |
|------------------------------|------------------|---------|------------------|---------|------------|---------|
|                              | Operating Budget |         | Operating Budget |         |            |         |
|                              | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>HAZARDOUS MATERIALS</b>   |                  |         |                  |         |            |         |
| Classified                   | 0.55             | 22,713  | 0.00             | 0       | -0.55      | -22,713 |
| Fringe                       | 0.00             | 6,276   | 0.00             | 0       | 0.00       | -6,276  |
| Operating                    | 0.00             | 24,224  | 0.00             | 24,224  | 0.00       | 0       |
| Total                        | 0.55             | 53,213  | 0.00             | 24,224  | -0.55      | -28,989 |
| <b>SYSTEM LAWYER</b>         |                  |         |                  |         |            |         |
| Operating                    | 0.00             | 25,000  | 0.00             | 40,000  | 0.00       | 15,000  |
| Total                        | 0.00             | 25,000  | 0.00             | 40,000  | 0.00       | 15,000  |
| <b>INST MEMBERSHIPS-VPFA</b> |                  |         |                  |         |            |         |
| Operating                    | 0.00             | 4,300   | 0.00             | 4,300   | 0.00       | 0       |
| Total                        | 0.00             | 4,300   | 0.00             | 4,300   | 0.00       | 0       |
| <b>MAILROOM</b>              |                  |         |                  |         |            |         |
| Classified                   | 2.00             | 55,920  | 2.00             | 59,710  | 0.00       | 3,790   |
| Fringe                       | 0.00             | 22,181  | 0.00             | 23,418  | 0.00       | 1,237   |
| Operating                    | 0.00             | 50,000  | 0.00             | 50,000  | 0.00       | 0       |
| Total                        | 2.00             | 128,101 | 2.00             | 133,128 | 0.00       | 5,027   |
| <b>NCIC DISPATCH</b>         |                  |         |                  |         |            |         |
| Operating                    | 0.00             | 18,000  | 0.00             | 18,000  | 0.00       | 0       |
| Total                        | 0.00             | 18,000  | 0.00             | 18,000  | 0.00       | 0       |
| <b>APPLICATIONS DEV-PROG</b> |                  |         |                  |         |            |         |
| Professional                 | 3.00             | 221,487 | 3.00             | 236,105 | 0.00       | 14,618  |
| Wages                        | 0.00             | 6,400   | 0.00             | 6,400   | 0.00       | 0       |
| Fringe                       | 0.00             | 46,451  | 0.00             | 48,912  | 0.00       | 2,461   |
| Operating                    | 0.00             | 23,124  | 0.00             | 23,124  | 0.00       | 0       |
| Total                        | 3.00             | 297,462 | 3.00             | 314,541 | 0.00       | 17,079  |
| <b>RECRUITING</b>            |                  |         |                  |         |            |         |
| Operating                    | 0.00             | 50,000  | 0.00             | 50,000  | 0.00       | 0       |
| Total                        | 0.00             | 50,000  | 0.00             | 50,000  | 0.00       | 0       |

# Truckee Meadows Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                               | 2005-06          |           | 2006-07          |           | Difference |         |
|-------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                               | Operating Budget |           | Operating Budget |           |            |         |
|                               | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>TRAFFIC CONTROL</b>        |                  |           |                  |           |            |         |
| Operating                     | 0.00             | 70,000    | 0.00             | 45,000    | 0.00       | -25,000 |
| Total                         | 0.00             | 70,000    | 0.00             | 45,000    | 0.00       | -25,000 |
| <b>REPROGRAPHICS</b>          |                  |           |                  |           |            |         |
| Classified                    | 2.00             | 60,636    | 2.00             | 73,075    | 0.00       | 12,439  |
| Fringe                        | 0.00             | 19,808    | 0.00             | 25,123    | 0.00       | 5,315   |
| Operating                     | 0.00             | 134,315   | 0.00             | 100,000   | 0.00       | -34,315 |
| Total                         | 2.00             | 214,759   | 2.00             | 198,198   | 0.00       | -16,561 |
| <b>WEB SITE SUPPORT</b>       |                  |           |                  |           |            |         |
| Professional                  | 2.00             | 105,711   | 2.00             | 112,688   | 0.00       | 6,977   |
| Fringe                        | 0.00             | 25,473    | 0.00             | 26,777    | 0.00       | 1,304   |
| Operating                     | 0.00             | 1,600     | 0.00             | 1,600     | 0.00       | 0       |
| Total                         | 2.00             | 132,784   | 2.00             | 141,065   | 0.00       | 8,281   |
| <b>TOTAL INSTIT'L SUPPORT</b> |                  |           |                  |           |            |         |
| Professional                  | 40.70            | 2,950,961 | 41.70            | 3,219,895 | 1.00       | 268,934 |
| Classified                    | 39.53            | 1,486,649 | 38.93            | 1,570,779 | -0.60      | 84,130  |
| Wages                         | 0.00             | 62,885    | 0.00             | 62,885    | 0.00       | 0       |
| Fringe                        | 0.00             | 1,204,314 | 0.00             | 1,277,791 | 0.00       | 73,477  |
| Operating                     | 0.00             | 1,866,045 | 0.00             | 2,018,173 | 0.00       | 152,128 |
| O-S Travel                    | 0.00             | 7,500     | 0.00             | 0         | 0.00       | -7,500  |
| Total                         | 80.23            | 7,578,354 | 80.63            | 8,149,523 | 0.40       | 571,169 |
| <b>O &amp; M OF PLANT</b>     |                  |           |                  |           |            |         |
| <b>O&amp;M SUPERVISION</b>    |                  |           |                  |           |            |         |
| Professional                  | 2.00             | 145,824   | 2.00             | 163,202   | 0.00       | 17,378  |
| Classified                    | 3.00             | 112,826   | 3.00             | 126,401   | 0.00       | 13,575  |
| Wages                         | 0.00             | 10,108    | 0.00             | 10,108    | 0.00       | 0       |
| Fringe                        | 0.00             | 74,192    | 0.00             | 80,404    | 0.00       | 6,212   |
| Operating                     | 0.00             | 61,322    | 0.00             | 61,322    | 0.00       | 0       |
| Total                         | 5.00             | 404,272   | 5.00             | 441,437   | 0.00       | 37,165  |

## Truckee Meadows Community College

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                             | 2005-06          |           | 2006-07          |           | Difference |         |
|-----------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                             | Operating Budget |           | Operating Budget |           |            |         |
|                             | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>CUSTODIAL SERVICES</b>   |                  |           |                  |           |            |         |
| Classified                  | 36.00            | 1,084,308 | 36.00            | 1,158,689 | 0.00       | 74,381  |
| Wages                       | 0.00             | 6,632     | 0.00             | 6,632     | 0.00       | 0       |
| Fringe                      | 0.00             | 401,703   | 0.00             | 422,895   | 0.00       | 21,192  |
| Operating                   | 0.00             | 165,772   | 0.00             | 145,772   | 0.00       | -20,000 |
| Total                       | 36.00            | 1,658,415 | 36.00            | 1,733,988 | 0.00       | 75,573  |
| <b>REPAIRS-IMPROVEMENTS</b> |                  |           |                  |           |            |         |
| Classified                  | 8.00             | 332,220   | 8.00             | 356,076   | 0.00       | 23,856  |
| Fringe                      | 0.00             | 106,181   | 0.00             | 108,666   | 0.00       | 2,485   |
| Operating                   | 0.00             | 103,168   | 0.00             | 103,168   | 0.00       | 0       |
| Total                       | 8.00             | 541,569   | 8.00             | 567,910   | 0.00       | 26,341  |
| <b>UTILITIES</b>            |                  |           |                  |           |            |         |
| Operating                   | 0.00             | 1,324,603 | 0.00             | 1,644,603 | 0.00       | 320,000 |
| Total                       | 0.00             | 1,324,603 | 0.00             | 1,644,603 | 0.00       | 320,000 |
| <b>TELECOMMUNICATIONS</b>   |                  |           |                  |           |            |         |
| Classified                  | 2.00             | 105,135   | 2.00             | 109,665   | 0.00       | 4,530   |
| Fringe                      | 0.00             | 34,415    | 0.00             | 35,810    | 0.00       | 1,395   |
| Operating                   | 0.00             | 184,640   | 0.00             | 184,640   | 0.00       | 0       |
| Total                       | 2.00             | 324,190   | 2.00             | 330,115   | 0.00       | 5,925   |
| <b>GROUNDS</b>              |                  |           |                  |           |            |         |
| Classified                  | 8.00             | 261,204   | 8.00             | 266,683   | 0.00       | 5,479   |
| Fringe                      | 0.00             | 92,917    | 0.00             | 95,739    | 0.00       | 2,822   |
| Operating                   | 0.00             | 142,436   | 0.00             | 142,436   | 0.00       | 0       |
| Total                       | 8.00             | 496,557   | 8.00             | 504,858   | 0.00       | 8,301   |
| <b>HI-TECH CENTER</b>       |                  |           |                  |           |            |         |
| Operating                   | 0.00             | 293,388   | 0.00             | 293,388   | 0.00       | 0       |
| Total                       | 0.00             | 293,388   | 0.00             | 293,388   | 0.00       | 0       |

# Truckee Meadows Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                       | 2005-06          |           | 2006-07          |           | Difference |          |
|---------------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                       | Operating Budget |           | Operating Budget |           |            |          |
|                                       | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>OFF CAMPUS RENTAL</b>              |                  |           |                  |           |            |          |
| Operating                             | 0.00             | 569,516   | 0.00             | 569,516   | 0.00       | 0        |
| Total                                 | 0.00             | 569,516   | 0.00             | 569,516   | 0.00       | 0        |
| <b>MEADOWOOD CENTER</b>               |                  |           |                  |           |            |          |
| Operating                             | 0.00             | 700,000   | 0.00             | 700,000   | 0.00       | 0        |
| Total                                 | 0.00             | 700,000   | 0.00             | 700,000   | 0.00       | 0        |
| <b>PROJECTS FACILITIES &amp; OPER</b> |                  |           |                  |           |            |          |
| Operating                             | 0.00             | 566,215   | 0.00             | 463,024   | 0.00       | -103,191 |
| Total                                 | 0.00             | 566,215   | 0.00             | 463,024   | 0.00       | -103,191 |
| <b>SPECIAL PROJECTS</b>               |                  |           |                  |           |            |          |
| Operating                             | 0.00             | 366,346   | 0.00             | 366,346   | 0.00       | 0        |
| Total                                 | 0.00             | 366,346   | 0.00             | 366,346   | 0.00       | 0        |
| <b>PROPERTY &amp; FIDELITY INS</b>    |                  |           |                  |           |            |          |
| Operating                             | 0.00             | 180,420   | 0.00             | 194,420   | 0.00       | 14,000   |
| Total                                 | 0.00             | 180,420   | 0.00             | 194,420   | 0.00       | 14,000   |
| <b>HVACR</b>                          |                  |           |                  |           |            |          |
| Professional                          | 1.00             | 54,215    | 1.00             | 20,000    | 0.00       | -34,215  |
| Classified                            | 3.00             | 134,753   | 3.00             | 143,321   | 0.00       | 8,568    |
| Fringe                                | 0.00             | 60,670    | 0.00             | 55,299    | 0.00       | -5,371   |
| Operating                             | 0.00             | 103,467   | 0.00             | 145,812   | 0.00       | 42,345   |
| Total                                 | 4.00             | 353,105   | 4.00             | 364,432   | 0.00       | 11,327   |
| <b>TOTAL O &amp; M OF PLANT</b>       |                  |           |                  |           |            |          |
| Professional                          | 3.00             | 200,039   | 3.00             | 183,202   | 0.00       | -16,837  |
| Classified                            | 60.00            | 2,030,446 | 60.00            | 2,160,835 | 0.00       | 130,389  |
| Wages                                 | 0.00             | 16,740    | 0.00             | 16,740    | 0.00       | 0        |
| Fringe                                | 0.00             | 770,078   | 0.00             | 798,813   | 0.00       | 28,735   |
| Operating                             | 0.00             | 4,761,293 | 0.00             | 5,014,447 | 0.00       | 253,154  |
| Total                                 | 63.00            | 7,778,596 | 63.00            | 8,174,037 | 0.00       | 395,441  |

# Truckee Meadows Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                    | 2005-06          |         | 2006-07          |         | Difference |    |
|------------------------------------|------------------|---------|------------------|---------|------------|----|
|                                    | Operating Budget |         | Operating Budget |         | Difference |    |
|                                    | FTE              | \$      | FTE              | \$      | FTE        | \$ |
| <b><u>SCHOLARSHIPS</u></b>         |                  |         |                  |         |            |    |
| <b>FACULTY GIA</b>                 |                  |         |                  |         |            |    |
| Operating                          | 0.00             | 117,638 | 0.00             | 117,638 | 0.00       | 0  |
| Total                              | 0.00             | 117,638 | 0.00             | 117,638 | 0.00       | 0  |
| <b>CLASSIFIED GIA</b>              |                  |         |                  |         |            |    |
| Operating                          | 0.00             | 4,107   | 0.00             | 4,107   | 0.00       | 0  |
| Total                              | 0.00             | 4,107   | 0.00             | 4,107   | 0.00       | 0  |
| <b>VETERANS GIA</b>                |                  |         |                  |         |            |    |
| Operating                          | 0.00             | 449     | 0.00             | 449     | 0.00       | 0  |
| Total                              | 0.00             | 449     | 0.00             | 449     | 0.00       | 0  |
| <b>REGENTS GIA</b>                 |                  |         |                  |         |            |    |
| Operating                          | 0.00             | 61,462  | 0.00             | 61,462  | 0.00       | 0  |
| Total                              | 0.00             | 61,462  | 0.00             | 61,462  | 0.00       | 0  |
| <b>FINANCIAL AID ACCESS</b>        |                  |         |                  |         |            |    |
| Operating                          | 0.00             | 210,220 | 0.00             | 210,220 | 0.00       | 0  |
| Total                              | 0.00             | 210,220 | 0.00             | 210,220 | 0.00       | 0  |
| <b>REGENTS AWARD WORK PROG</b>     |                  |         |                  |         |            |    |
| Wages                              | 0.00             | 111,000 | 0.00             | 111,000 | 0.00       | 0  |
| Fringe                             | 0.00             | 10,378  | 0.00             | 10,378  | 0.00       | 0  |
| Operating                          | 0.00             | 6,663   | 0.00             | 6,663   | 0.00       | 0  |
| Total                              | 0.00             | 128,041 | 0.00             | 128,041 | 0.00       | 0  |
| <b>STATE FUNDED STUDENT ACCESS</b> |                  |         |                  |         |            |    |
| Wages                              | 0.00             | 65,000  | 0.00             | 65,000  | 0.00       | 0  |
| Fringe                             | 0.00             | 6,078   | 0.00             | 6,078   | 0.00       | 0  |
| Operating                          | 0.00             | 103,707 | 0.00             | 103,707 | 0.00       | 0  |
| Total                              | 0.00             | 174,785 | 0.00             | 174,785 | 0.00       | 0  |



## Truckee Meadows Community College

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                           | 2005-06          |            | 2006-07          |            | Difference |           |
|---------------------------|------------------|------------|------------------|------------|------------|-----------|
|                           | Operating Budget |            | Operating Budget |            |            |           |
|                           | FTE              | \$         | FTE              | \$         | FTE        | \$        |
| <b>TOTAL SCHOLARSHIPS</b> |                  |            |                  |            |            |           |
| Wages                     | 0.00             | 176,000    | 0.00             | 176,000    | 0.00       | 0         |
| Fringe                    | 0.00             | 16,456     | 0.00             | 16,456     | 0.00       | 0         |
| Operating                 | 0.00             | 504,246    | 0.00             | 504,246    | 0.00       | 0         |
| Total                     | 0.00             | 696,702    | 0.00             | 696,702    | 0.00       | 0         |
| <b><u>RESERVES</u></b>    |                  |            |                  |            |            |           |
| <b>RESERVES</b>           |                  |            |                  |            |            |           |
| Professional              | 0.00             | 0          | 0.00             | -192,408   | 0.00       | -192,408  |
| Classified                | 0.00             | 0          | 0.00             | -206,360   | 0.00       | -206,360  |
| Fringe                    | 0.00             | 0          | 0.00             | -114,543   | 0.00       | -114,543  |
| Total                     | 0.00             | 0          | 0.00             | -513,311   | 0.00       | -513,311  |
| <b>TOTAL RESERVES</b>     |                  |            |                  |            |            |           |
| Professional              | 0.00             | 0          | 0.00             | -192,408   | 0.00       | -192,408  |
| Classified                | 0.00             | 0          | 0.00             | -206,360   | 0.00       | -206,360  |
| Fringe                    | 0.00             | 0          | 0.00             | -114,543   | 0.00       | -114,543  |
| Total                     | 0.00             | 0          | 0.00             | -513,311   | 0.00       | -513,311  |
| <b>TOTAL TMCC</b>         |                  |            |                  |            |            |           |
| Professional              | 369.45           | 21,112,261 | 385.45           | 22,819,486 | 16.00      | 1,707,225 |
| Teaching Assistant        | 0.00             | 332,790    | 0.00             | 357,826    | 0.00       | 25,036    |
| Classified                | 182.15           | 6,558,413  | 180.50           | 6,672,295  | -1.65      | 113,882   |
| Wages                     | 0.00             | 471,060    | 0.00             | 480,660    | 0.00       | 9,600     |
| Fringe                    | 0.00             | 6,602,773  | 0.00             | 6,984,760  | 0.00       | 381,987   |
| Operating                 | 0.00             | 9,354,433  | 0.00             | 9,940,917  | 0.00       | 586,484   |
| O-S Travel                | 0.00             | 7,500      | 0.00             | 0          | 0.00       | -7,500    |
| Total                     | 551.60           | 44,439,230 | 565.95           | 47,255,944 | 14.35      | 2,816,714 |

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## Western Nevada Community College

### State Supported Operating Budget Revenues by Source

#### 2005-2006 Operating Budget, 2006-07 Operating Budget

| Revenue by Source                  | 2005-06           |                | 2006-07           |                | Difference                 |              |
|------------------------------------|-------------------|----------------|-------------------|----------------|----------------------------|--------------|
|                                    | Operating Budget  | % of Total     | Operating Budget  | % of Total     | 2006-07 Over 2005-06<br>\$ | %            |
| <u>STATE APPROPRIATION</u>         |                   |                |                   |                |                            |              |
| General Fund                       | 18,452,850        | 85.48%         | 18,756,858        | 83.04%         | 304,008                    | 1.65%        |
| Professional COLA                  | 200,017           | 0.93%          | 620,933           | 2.75%          | 420,916                    | 210.44%      |
| Classified COLA                    | 158,003           | 0.73%          | 338,374           | 1.50%          | 180,371                    | 114.16%      |
| AB544 - Professional REGIA         | 0                 | 0.00%          | 0                 | 0.00%          | 0                          | -            |
| AB544 - Classified REGIA           | 0                 | 0.00%          | 0                 | 0.00%          | 0                          | -            |
| <b>Total State Appropriation</b>   | <b>18,810,870</b> | <b>87.14%</b>  | <b>19,716,165</b> | <b>87.29%</b>  | <b>905,295</b>             | <b>4.81%</b> |
| <u>OTHER REVENUE SOURCES</u>       |                   |                |                   |                |                            |              |
| Registration Fees                  | 2,551,497         | 11.82%         | 2,645,617         | 11.71%         | 94,120                     | 3.69%        |
| Non-Resident Tuition               | 111,748           | 0.52%          | 111,748           | 0.49%          | 0                          | 0.00%        |
| Miscellaneous Student Fees         | 18,180            | 0.08%          | 18,760            | 0.08%          | 580                        | 3.19%        |
| Operating Capital Investment       | 94,117            | 0.44%          | 94,117            | 0.42%          | 0                          | 0.00%        |
| Estate Tax Credit                  | 0                 | 0.00%          | 0                 | 0.00%          | 0                          | -            |
| <b>Total Other Revenue Sources</b> | <b>2,775,542</b>  | <b>12.86%</b>  | <b>2,870,242</b>  | <b>12.71%</b>  | <b>94,700</b>              | <b>3.41%</b> |
| <b>TOTAL REVENUE</b>               | <b>21,586,412</b> | <b>100.00%</b> | <b>22,586,407</b> | <b>100.00%</b> | <b>999,995</b>             | <b>4.63%</b> |

# Western Nevada Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |           | 2006-07          |           | Difference |         |
|---|------------------|-----------|------------------|-----------|------------|---------|
|   | Operating Budget |           | Operating Budget |           |            |         |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <u>INSTR &amp; DEPT RESEARCH</u>                  |                  |           |                  |           |            |         |
| FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE |                  |           |                  |           |            |         |
| Professional                                      | 6.06             | 427,389   | 5.85             | 419,078   | -0.21      | -8,311  |
| Fringe  | 0.00             | 90,211    | 0.00             | 92,447    | 0.00       | 2,236   |
| Operating   | 0.00             | 19,493    | 0.00             | 10,493    | 0.00       | -9,000  |
| Total   | 6.06             | 537,093   | 5.85             | 522,018   | -0.21      | -15,075 |
| SCIENCE, MATH & ENGINEERING                       |                  |           |                  |           |            |         |
| Professional                                      | 24.51            | 1,319,181 | 23.51            | 1,372,412 | -1.00      | 53,231  |
| Classified  | 1.00             | 31,427    | 1.00             | 31,552    | 0.00       | 125     |
| Fringe  | 0.00             | 276,050   | 0.00             | 292,804   | 0.00       | 16,754  |
| Operating   | 0.00             | 34,020    | 0.00             | 34,551    | 0.00       | 531     |
| Total   | 25.51            | 1,660,678 | 24.51            | 1,731,319 | -1.00      | 70,641  |
| SOC SCI, EDUC, HUMANITIES, PUBLIC S               |                  |           |                  |           |            |         |
| Professional                                      | 24.30            | 1,232,719 | 22.02            | 1,194,873 | -2.28      | -37,846 |
| Classified  | 1.00             | 39,105    | 1.00             | 42,602    | 0.00       | 3,497   |
| Fringe  | 0.00             | 235,150   | 0.00             | 252,575   | 0.00       | 17,425  |
| Operating   | 0.00             | 33,064    | 0.00             | 33,884    | 0.00       | 820     |
| Total   | 25.30            | 1,540,038 | 23.02            | 1,523,934 | -2.28      | -16,104 |
| COMMUNICATION & FINE ARTS                         |                  |           |                  |           |            |         |
| Professional                                      | 29.30            | 1,266,207 | 31.51            | 1,427,853 | 2.21       | 161,646 |
| Teaching Assistant                                | 0.00             | 59,763    | 0.00             | 59,763    | 0.00       | 0       |
| Classified  | 4.28             | 142,038   | 4.28             | 153,912   | 0.00       | 11,874  |
| Fringe  | 0.00             | 273,956   | 0.00             | 324,553   | 0.00       | 50,597  |
| Operating   | 0.00             | 43,381    | 0.00             | 61,718    | 0.00       | 18,337  |
| Total   | 33.58            | 1,785,345 | 35.79            | 2,027,799 | 2.21       | 242,454 |
| SOC SCI, EDUC, HUMANITIES, PUBLIC S               |                  |           |                  |           |            |         |
| Professional                                      | 0.00             | 0         | 1.00             | 48,513    | 1.00       | 48,513  |
| Total   | 0.00             | 0         | 1.00             | 48,513    | 1.00       | 48,513  |

# Western Nevada Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |           | 2006-07          |           | Difference |         |
|--|------------------|-----------|------------------|-----------|------------|---------|
|  | Operating Budget |           | Operating Budget |           |            |         |
|  | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>APPLIED SCI, MATH, &amp; INFORMATION SY</b>   |                  |           |                  |           |            |         |
| Classified                                       | 0.47             | 11,040    | 0.47             | 12,514    | 0.00       | 1,474   |
| Fringe   | 0.00             | 4,221     | 0.00             | 4,529     | 0.00       | 308     |
| Total  | 0.47             | 15,261    | 0.47             | 17,043    | 0.00       | 1,782   |
| <b>BUSINESS, COMPUTER TECH, TRADE &amp; IND.</b> |                  |           |                  |           |            |         |
| Professional                                     | 38.57            | 1,720,182 | 37.88            | 1,797,901 | -0.69      | 77,719  |
| Classified                                       | 1.53             | 54,462    | 1.53             | 55,686    | 0.00       | 1,224   |
| Fringe   | 0.00             | 343,218   | 0.00             | 374,443   | 0.00       | 31,225  |
| Operating  | 0.00             | 44,758    | 0.00             | 42,490    | 0.00       | -2,268  |
| Total  | 40.10            | 2,162,620 | 39.41            | 2,270,520 | -0.69      | 107,900 |
| <b>CONTINUING EDUCATON</b>                       |                  |           |                  |           |            |         |
| Classified                                       | 1.06             | 30,570    | 1.06             | 31,189    | 0.00       | 619     |
| Fringe   | 0.00             | 10,294    | 0.00             | 16,261    | 0.00       | 5,967   |
| Operating  | 0.00             | 5,222     | 0.00             | 6,602     | 0.00       | 1,380   |
| Total  | 1.06             | 46,086    | 1.06             | 54,052    | 0.00       | 7,966   |
| <b>DOUGLAS CENTER FACILITY</b>                   |                  |           |                  |           |            |         |
| Classified                                       | 1.00             | 29,608    | 1.00             | 26,309    | 0.00       | -3,299  |
| Fringe   | 0.00             | 9,816     | 0.00             | 9,593     | 0.00       | -223    |
| Total  | 1.00             | 39,424    | 1.00             | 35,902    | 0.00       | -3,522  |
| <b>CONTINUING EDUCATON</b>                       |                  |           |                  |           |            |         |
| Professional                                     | 0.22             | 6,401     | 0.22             | 6,529     | 0.00       | 128     |
| Fringe   | 0.00             | 599       | 0.00             | 588       | 0.00       | -11     |
| Total  | 0.22             | 7,000     | 0.22             | 7,117     | 0.00       | 117     |
| <b>DEAN OF INSTRUCTION</b>                       |                  |           |                  |           |            |         |
| Professional                                     | -2.64            | -75,878   | 5.07             | 151,303   | 7.71       | 227,181 |
| Teaching Assistant                               | 0.00             | 120,886   | 0.00             | 120,890   | 0.00       | 4       |
| Fringe   | 0.00             | 10,880    | 0.00             | 24,497    | 0.00       | 13,617  |
| Total  | -2.64            | 55,888    | 5.07             | 296,690   | 7.71       | 240,802 |

# Western Nevada Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |           | 2006-07          |           | Difference |         |
|--|------------------|-----------|------------------|-----------|------------|---------|
|  | Operating Budget |           | Operating Budget |           |            |         |
|  | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>NURSING AND ALLIED HEALTH</b>       |                  |           |                  |           |            |         |
| Professional                           | 12.92            | 719,623   | 12.35            | 717,543   | -0.57      | -2,080  |
| Classified                             | 1.80             | 65,940    | 1.80             | 56,078    | 0.00       | -9,862  |
| Fringe                                 | 0.00             | 170,310   | 0.00             | 172,124   | 0.00       | 1,814   |
| Operating                              | 0.00             | 24,128    | 0.00             | 26,106    | 0.00       | 1,978   |
| Total                                  | 14.72            | 980,001   | 14.15            | 971,851   | -0.57      | -8,150  |
| <b>TOTAL INSTR &amp; DEPT RESEARCH</b> |                  |           |                  |           |            |         |
| Professional                           | 133.24           | 6,615,824 | 139.41           | 7,136,005 | 6.17       | 520,181 |
| Teaching Assistant                     | 0.00             | 180,649   | 0.00             | 180,653   | 0.00       | 4       |
| Classified                             | 12.14            | 404,190   | 12.14            | 409,842   | 0.00       | 5,652   |
| Fringe                                 | 0.00             | 1,424,705 | 0.00             | 1,564,414 | 0.00       | 139,709 |
| Operating                              | 0.00             | 204,066   | 0.00             | 215,844   | 0.00       | 11,778  |
| Total                                  | 145.38           | 8,829,434 | 151.55           | 9,506,758 | 6.17       | 677,324 |
| <b><u>ACADEMIC SUPPORT</u></b>         |                  |           |                  |           |            |         |
| <b>COORDINATOR OF WEB INSTRUCTION</b>  |                  |           |                  |           |            |         |
| Professional                           | 1.00             | 67,366    | 1.00             | 71,589    | 0.00       | 4,223   |
| Fringe                                 | 0.00             | 20,682    | 0.00             | 21,827    | 0.00       | 1,145   |
| Operating                              | 0.00             | 10,700    | 0.00             | 10,644    | 0.00       | -56     |
| Total                                  | 1.00             | 98,748    | 1.00             | 104,060   | 0.00       | 5,312   |
| <b>VICE-PRES ACADEMIC AFFAIRS</b>      |                  |           |                  |           |            |         |
| Professional                           | 2.00             | 186,567   | 2.00             | 198,849   | 0.00       | 12,282  |
| Classified                             | 1.73             | 61,582    | 1.75             | 64,602    | 0.02       | 3,020   |
| Fringe                                 | 0.00             | 54,966    | 0.00             | 59,322    | 0.00       | 4,356   |
| Operating                              | 0.00             | 8,423     | 0.00             | 8,822     | 0.00       | 399     |
| O-S Travel                             | 0.00             | 3,600     | 0.00             | 3,600     | 0.00       | 0       |
| Total                                  | 3.73             | 315,138   | 3.75             | 335,195   | 0.02       | 20,057  |
| <b>SCIENCE &amp; ALLIED HEALTH</b>     |                  |           |                  |           |            |         |
| Professional                           | 1.00             | 99,946    | 1.00             | 106,316   | 0.00       | 6,370   |
| Fringe                                 | 0.00             | 18,425    | 0.00             | 19,407    | 0.00       | 982     |
| Total                                  | 1.00             | 118,371   | 1.00             | 125,723   | 0.00       | 7,352   |

# Western Nevada Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                     | 2005-06          |           | 2006-07          |           | Difference |        |
|-------------------------------------|------------------|-----------|------------------|-----------|------------|--------|
|                                     | Operating Budget |           | Operating Budget |           |            |        |
|                                     | FTE              | \$        | FTE              | \$        | FTE        | \$     |
| <b>DOUGLAS CAMPUS ADMINISTRATOR</b> |                  |           |                  |           |            |        |
| Professional                        | 1.00             | 91,261    | 1.00             | 96,439    | 0.00       | 5,178  |
| Classified                          | 1.00             | 39,579    | 1.00             | 41,174    | 0.00       | 1,595  |
| Fringe                              | 0.00             | 30,913    | 0.00             | 32,287    | 0.00       | 1,374  |
| Operating                           | 0.00             | 4,893     | 0.00             | 4,982     | 0.00       | 89     |
| Total                               | 2.00             | 166,646   | 2.00             | 174,882   | 0.00       | 8,236  |
| <b>DEAN OF INSTRUCTION</b>          |                  |           |                  |           |            |        |
| Professional                        | 1.00             | 100,815   | 1.00             | 117,336   | 0.00       | 16,521 |
| Classified                          | 3.00             | 96,404    | 3.00             | 100,073   | 0.00       | 3,669  |
| Wages                               | 0.00             | 1,000     | 0.00             | 1,000     | 0.00       | 0      |
| Fringe                              | 0.00             | 53,870    | 0.00             | 58,831    | 0.00       | 4,961  |
| Operating                           | 0.00             | 6,504     | 0.00             | 6,715     | 0.00       | 211    |
| Total                               | 4.00             | 258,593   | 4.00             | 283,955   | 0.00       | 25,362 |
| <b>LIBRARY OPERATIONS</b>           |                  |           |                  |           |            |        |
| Professional                        | 5.67             | 406,230   | 6.00             | 429,168   | 0.33       | 22,938 |
| Classified                          | 9.53             | 371,232   | 9.53             | 395,756   | 0.00       | 24,524 |
| Fringe                              | 0.00             | 210,208   | 0.00             | 224,031   | 0.00       | 13,823 |
| Operating                           | 0.00             | 14,701    | 0.00             | 15,536    | 0.00       | 835    |
| Total                               | 15.20            | 1,002,371 | 15.53            | 1,064,491 | 0.33       | 62,120 |
| <b>DISTANCE EDUCATION</b>           |                  |           |                  |           |            |        |
| Operating                           | 0.00             | 25,000    | 0.00             | 25,000    | 0.00       | 0      |
| Total                               | 0.00             | 25,000    | 0.00             | 25,000    | 0.00       | 0      |
| <b>LIB BK&amp; EQUIP ACQ</b>        |                  |           |                  |           |            |        |
| Operating                           | 0.00             | 168,300   | 0.00             | 168,300   | 0.00       | 0      |
| Total                               | 0.00             | 168,300   | 0.00             | 168,300   | 0.00       | 0      |
| <b>FACULTY SENATE CHAIR</b>         |                  |           |                  |           |            |        |
| Operating                           | 0.00             | 1,300     | 0.00             | 1,300     | 0.00       | 0      |
| Total                               | 0.00             | 1,300     | 0.00             | 1,300     | 0.00       | 0      |

# Western Nevada Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |           | 2006-07          |           | Difference |         |
|---|------------------|-----------|------------------|-----------|------------|---------|
|   | Operating Budget |           | Operating Budget |           |            |         |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>PRISON EDUCATION</b>                   |                  |           |                  |           |            |         |
| Professional                              | 1.00             | 87,262    | 1.00             | 92,279    | 0.00       | 5,017   |
| Fringe                                    | 0.00             | 16,885    | 0.00             | 17,713    | 0.00       | 828     |
| Operating                                 | 0.00             | 2,784     | 0.00             | 2,837     | 0.00       | 53      |
| Total                                     | 1.00             | 106,931   | 1.00             | 112,829   | 0.00       | 5,898   |
| <b>COORDINATORS OF EXTER PROGR/FALLON</b> |                  |           |                  |           |            |         |
| Professional                              | 0.70             | 66,271    | 0.70             | 69,627    | 0.00       | 3,356   |
| Fringe                                    | 0.00             | 7,439     | 0.00             | 9,291     | 0.00       | 1,852   |
| Total                                     | 0.70             | 73,710    | 0.70             | 78,918    | 0.00       | 5,208   |
| <b>TOTAL ACADEMIC SUPPORT</b>             |                  |           |                  |           |            |         |
| Professional                              | 13.37            | 1,105,718 | 13.70            | 1,181,603 | 0.33       | 75,885  |
| Classified                                | 15.26            | 568,797   | 15.28            | 601,605   | 0.02       | 32,808  |
| Wages                                     | 0.00             | 1,000     | 0.00             | 1,000     | 0.00       | 0       |
| Fringe                                    | 0.00             | 413,388   | 0.00             | 442,709   | 0.00       | 29,321  |
| Operating                                 | 0.00             | 242,605   | 0.00             | 244,136   | 0.00       | 1,531   |
| O-S Travel                                | 0.00             | 3,600     | 0.00             | 3,600     | 0.00       | 0       |
| Total                                     | 28.63            | 2,335,108 | 28.98            | 2,474,653 | 0.35       | 139,545 |
| <b><u>STUDENT SERVICES</u></b>            |                  |           |                  |           |            |         |
| <b>DEAN OF STUDENT SERVICES</b>           |                  |           |                  |           |            |         |
| Professional                              | 1.00             | 109,980   | 1.00             | 106,790   | 0.00       | -3,190  |
| Classified                                | 1.00             | 45,529    | 1.00             | 47,334    | 0.00       | 1,805   |
| Wages                                     | 0.00             | 2,000     | 0.00             | 2,000     | 0.00       | 0       |
| Fringe                                    | 0.00             | 36,026    | 0.00             | 46,212    | 0.00       | 10,186  |
| Operating                                 | 0.00             | 13,430    | 0.00             | 13,736    | 0.00       | 306     |
| Total                                     | 2.00             | 206,965   | 2.00             | 216,072   | 0.00       | 9,107   |
| <b>STUDENT ACT &amp; OUTREACH SUPPORT</b> |                  |           |                  |           |            |         |
| Classified                                | 0.53             | 13,412    | 0.53             | 13,944    | 0.00       | 532     |
| Fringe                                    | 0.00             | 4,891     | 0.00             | 7,905     | 0.00       | 3,014   |
| Total                                     | 0.53             | 18,303    | 0.53             | 21,849    | 0.00       | 3,546   |



# Western Nevada Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                   | 2005-06          |         | 2006-07          |         | Difference |        |
|-----------------------------------|------------------|---------|------------------|---------|------------|--------|
|                                   | Operating Budget |         | Operating Budget |         |            |        |
|                                   | FTE              | \$      | FTE              | \$      | FTE        | \$     |
| <b>OUTREACH COORDINATOR</b>       |                  |         |                  |         |            |        |
| Professional                      | 1.00             | 58,442  | 1.00             | 62,459  | 0.00       | 4,017  |
| Fringe                            | 0.00             | 13,393  | 0.00             | 14,098  | 0.00       | 705    |
| Operating                         | 0.00             | 30,742  | 0.00             | 30,795  | 0.00       | 53     |
| Total                             | 1.00             | 102,577 | 1.00             | 107,352 | 0.00       | 4,775  |
| <b>STUDENT ACTIVITIES</b>         |                  |         |                  |         |            |        |
| Professional                      | 1.00             | 58,442  | 1.00             | 62,459  | 0.00       | 4,017  |
| Fringe                            | 0.00             | 13,393  | 0.00             | 14,098  | 0.00       | 705    |
| Operating                         | 0.00             | 31,645  | 0.00             | 31,729  | 0.00       | 84     |
| Total                             | 1.00             | 103,480 | 1.00             | 108,286 | 0.00       | 4,806  |
| <b>ADMISSIONS&amp; RECS</b>       |                  |         |                  |         |            |        |
| Professional                      | 3.00             | 204,192 | 3.00             | 216,412 | 0.00       | 12,220 |
| Classified                        | 4.00             | 139,859 | 4.00             | 147,931 | 0.00       | 8,072  |
| Wages                             | 0.00             | 2,500   | 0.00             | 2,500   | 0.00       | 0      |
| Fringe                            | 0.00             | 92,416  | 0.00             | 94,066  | 0.00       | 1,650  |
| Operating                         | 0.00             | 11,112  | 0.00             | 11,643  | 0.00       | 531    |
| Total                             | 7.00             | 450,079 | 7.00             | 472,552 | 0.00       | 22,473 |
| <b>GENERAL STUDENT WAGES</b>      |                  |         |                  |         |            |        |
| Wages                             | 0.00             | 25,000  | 0.00             | 25,000  | 0.00       | 0      |
| Fringe                            | 0.00             | 363     | 0.00             | 363     | 0.00       | 0      |
| Total                             | 0.00             | 25,363  | 0.00             | 25,363  | 0.00       | 0      |
| <b>FINANCIAL AID CWS MATCHING</b> |                  |         |                  |         |            |        |
| Wages                             | 0.00             | 18,500  | 0.00             | 18,500  | 0.00       | 0      |
| Fringe                            | 0.00             | 268     | 0.00             | 268     | 0.00       | 0      |
| Total                             | 0.00             | 18,768  | 0.00             | 18,768  | 0.00       | 0      |

# Western Nevada Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |         | 2006-07          |         | Difference |        |
|---|------------------|---------|------------------|---------|------------|--------|
|   | Operating Budget |         | Operating Budget |         |            |        |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$     |
| <b>COUNSELING</b>                             |                  |         |                  |         |            |        |
| Professional                                  | 5.53             | 365,275 | 5.53             | 389,895 | 0.00       | 24,620 |
| Classified                                    | 2.80             | 110,044 | 2.80             | 107,213 | 0.00       | -2,831 |
| Fringe  | 0.00             | 131,345 | 0.00             | 131,031 | 0.00       | -314   |
| Operating                                     | 0.00             | 8,203   | 0.00             | 8,639   | 0.00       | 436    |
| Total   | 8.33             | 614,867 | 8.33             | 636,778 | 0.00       | 21,911 |
| <b>COUNSELING/FALLON</b>                      |                  |         |                  |         |            |        |
| Operating                                     | 0.00             | 4,774   | 0.00             | 4,952   | 0.00       | 178    |
| Total   | 0.00             | 4,774   | 0.00             | 4,952   | 0.00       | 178    |
| <b>FINANCIAL AIDS</b>                         |                  |         |                  |         |            |        |
| Professional                                  | 2.22             | 160,583 | 2.22             | 170,655 | 0.00       | 10,072 |
| Classified                                    | 3.00             | 121,725 | 3.00             | 129,324 | 0.00       | 7,599  |
| Fringe  | 0.00             | 82,833  | 0.00             | 87,078  | 0.00       | 4,245  |
| Operating                                     | 0.00             | 8,018   | 0.00             | 10,214  | 0.00       | 2,196  |
| Total   | 5.22             | 373,159 | 5.22             | 397,271 | 0.00       | 24,112 |
| <b>ADA LETTER OF APPOINTMENT &amp; FRINGE</b> |                  |         |                  |         |            |        |
| Operating                                     | 0.00             | 36,500  | 0.00             | 36,500  | 0.00       | 0      |
| Total   | 0.00             | 36,500  | 0.00             | 36,500  | 0.00       | 0      |
| <b>AMERICAN DISABILITIES ACT</b>              |                  |         |                  |         |            |        |
| Professional                                  | 1.00             | 65,000  | 1.00             | 69,890  | 0.00       | 4,890  |
| Fringe  | 0.00             | 13,676  | 0.00             | 14,994  | 0.00       | 1,318  |
| Operating                                     | 0.00             | 2,241   | 0.00             | 2,294   | 0.00       | 53     |
| Total   | 1.00             | 80,917  | 1.00             | 87,178  | 0.00       | 6,261  |
| <b>UNITED STUDENTS ASSOC - CARSON</b>         |                  |         |                  |         |            |        |
| Operating                                     | 0.00             | 5,923   | 0.00             | 5,923   | 0.00       | 0      |
| Total   | 0.00             | 5,923   | 0.00             | 5,923   | 0.00       | 0      |

# Western Nevada Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                       | 2005-06          |           | 2006-07          |           | Difference |        |
|---------------------------------------|------------------|-----------|------------------|-----------|------------|--------|
|                                       | Operating Budget |           | Operating Budget |           |            |        |
|                                       | FTE              | \$        | FTE              | \$        | FTE        | \$     |
| <b>UNITED STUDENTS ASSOC - FALLON</b> |                  |           |                  |           |            |        |
| Operating                             | 0.00             | 2,077     | 0.00             | 2,077     | 0.00       | 0      |
| Total                                 | 0.00             | 2,077     | 0.00             | 2,077     | 0.00       | 0      |
| <b>TOTAL STUDENT SERVICES</b>         |                  |           |                  |           |            |        |
| Professional                          | 14.75            | 1,021,914 | 14.75            | 1,078,560 | 0.00       | 56,646 |
| Classified                            | 11.33            | 430,569   | 11.33            | 445,746   | 0.00       | 15,177 |
| Wages                                 | 0.00             | 48,000    | 0.00             | 48,000    | 0.00       | 0      |
| Fringe                                | 0.00             | 388,604   | 0.00             | 410,113   | 0.00       | 21,509 |
| Operating                             | 0.00             | 154,665   | 0.00             | 158,502   | 0.00       | 3,837  |
| Total                                 | 26.08            | 2,043,752 | 26.08            | 2,140,921 | 0.00       | 97,169 |
| <b><u>INSTIT'L SUPPORT</u></b>        |                  |           |                  |           |            |        |
| <b>PRESIDENTS OFFICE</b>              |                  |           |                  |           |            |        |
| Professional                          | 2.00             | 236,058   | 2.00             | 247,179   | 0.00       | 11,121 |
| Classified                            | 0.75             | 25,913    | 0.75             | 26,201    | 0.00       | 288    |
| Fringe                                | 0.00             | 46,579    | 0.00             | 52,603    | 0.00       | 6,024  |
| Operating                             | 0.00             | 7,296     | 0.00             | 7,474     | 0.00       | 178    |
| O-S Travel                            | 0.00             | 6,000     | 0.00             | 6,000     | 0.00       | 0      |
| Total                                 | 2.75             | 321,846   | 2.75             | 339,457   | 0.00       | 17,611 |
| <b>PERSONNEL OFFICE</b>               |                  |           |                  |           |            |        |
| Professional                          | 1.00             | 85,918    | 1.00             | 91,514    | 0.00       | 5,596  |
| Classified                            | 4.50             | 181,316   | 4.53             | 188,212   | 0.03       | 6,896  |
| Fringe                                | 0.00             | 86,223    | 0.00             | 91,587    | 0.00       | 5,364  |
| Operating                             | 0.00             | 7,038     | 0.00             | 7,354     | 0.00       | 316    |
| Total                                 | 5.50             | 360,495   | 5.53             | 378,667   | 0.03       | 18,172 |

# Western Nevada Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |         | 2006-07          |         | Difference |         |
|--|------------------|---------|------------------|---------|------------|---------|
|  | Operating Budget |         | Operating Budget |         |            |         |
|  | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>VP FINANCE-CONTROLLER'S OFFICE</b>  |                  |         |                  |         |            |         |
| Professional                           | 1.17             | 112,077 | 1.00             | 96,189  | -0.17      | -15,888 |
| Classified                             | 5.50             | 210,877 | 5.00             | 202,941 | -0.50      | -7,936  |
| Wages                                  | 0.00             | 2,500   | 0.00             | 2,500   | 0.00       | 0       |
| Fringe                                 | 0.00             | 105,811 | 0.00             | 99,764  | 0.00       | -6,047  |
| Operating                              | 0.00             | 13,745  | 0.00             | 13,144  | 0.00       | -601    |
| Total                                  | 6.67             | 445,010 | 6.00             | 414,538 | -0.67      | -30,472 |
| <b>BUDGET OFFICE</b>                   |                  |         |                  |         |            |         |
| Professional                           | 1.00             | 58,676  | 1.00             | 68,341  | 0.00       | 9,665   |
| Classified                             | 0.00             | 0       | 1.00             | 36,245  | 1.00       | 36,245  |
| Fringe                                 | 0.00             | 18,017  | 0.00             | 31,119  | 0.00       | 13,102  |
| Operating                              | 0.00             | 2,591   | 0.00             | 3,421   | 0.00       | 830     |
| Total                                  | 1.00             | 79,284  | 2.00             | 139,126 | 1.00       | 59,842  |
| <b>VP FINANCE &amp; ADMINISTRATION</b> |                  |         |                  |         |            |         |
| Professional                           | 1.83             | 154,292 | 2.00             | 187,333 | 0.17       | 33,041  |
| Fringe                                 | 0.00             | 29,502  | 0.00             | 35,587  | 0.00       | 6,085   |
| Operating                              | 0.00             | 4,177   | 0.00             | 4,283   | 0.00       | 106     |
| O-S Travel                             | 0.00             | 3,000   | 0.00             | 3,000   | 0.00       | 0       |
| Total                                  | 1.83             | 190,971 | 2.00             | 230,203 | 0.17       | 39,232  |
| <b>DEVELOPMENT OFFICE</b>              |                  |         |                  |         |            |         |
| Professional                           | 2.00             | 201,048 | 2.00             | 213,780 | 0.00       | 12,732  |
| Fringe                                 | 0.00             | 41,276  | 0.00             | 41,690  | 0.00       | 414     |
| Operating                              | 0.00             | 6,943   | 0.00             | 7,049   | 0.00       | 106     |
| O-S Travel                             | 0.00             | 3,000   | 0.00             | 3,000   | 0.00       | 0       |
| Total                                  | 2.00             | 252,267 | 2.00             | 265,519 | 0.00       | 13,252  |

# Western Nevada Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |         | 2006-07          |         | Difference |        |
|---|------------------|---------|------------------|---------|------------|--------|
|   | Operating Budget |         | Operating Budget |         |            |        |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$     |
| <b>COLLEGE SAFETY</b>                     |                  |         |                  |         |            |        |
| Professional                              | 1.00             | 45,926  | 1.00             | 48,782  | 0.00       | 2,856  |
| Classified                                | 4.56             | 134,597 | 4.85             | 158,219 | 0.29       | 23,622 |
| Fringe                                    | 0.00             | 52,762  | 0.00             | 61,442  | 0.00       | 8,680  |
| Operating                                 | 0.00             | 5,783   | 0.00             | 6,021   | 0.00       | 238    |
| Total                                     | 5.56             | 239,068 | 5.85             | 274,464 | 0.29       | 35,396 |
| <b>DEAN FALLON CAMPUS/RURAL CENTERS</b>   |                  |         |                  |         |            |        |
| Professional                              | 1.00             | 121,184 | 1.00             | 128,988 | 0.00       | 7,804  |
| Classified                                | 2.00             | 87,133  | 2.00             | 90,648  | 0.00       | 3,515  |
| Wages                                     | 0.00             | 2,500   | 0.00             | 2,500   | 0.00       | 0      |
| Fringe                                    | 0.00             | 51,016  | 0.00             | 53,336  | 0.00       | 2,320  |
| Operating                                 | 0.00             | 5,725   | 0.00             | 5,998   | 0.00       | 273    |
| Total                                     | 3.00             | 267,558 | 3.00             | 281,470 | 0.00       | 13,912 |
| <b>SAFETY/HAZARDOUS/EICON</b>             |                  |         |                  |         |            |        |
| Professional                              | 0.51             | 30,695  | 0.45             | 28,923  | -0.06      | -1,772 |
| Fringe                                    | 0.00             | 6,934   | 0.00             | 6,443   | 0.00       | -491   |
| Operating                                 | 0.00             | 2,970   | 0.00             | 2,255   | 0.00       | -715   |
| Total                                     | 0.51             | 40,599  | 0.45             | 37,621  | -0.06      | -2,978 |
| <b>COORDINATOR OF CONTINUING EDUCATIO</b> |                  |         |                  |         |            |        |
| Professional                              | 1.00             | 66,492  | 1.00             | 71,000  | 0.00       | 4,508  |
| Classified                                | 1.00             | 43,624  | 1.00             | 45,514  | 0.00       | 1,890  |
| Fringe                                    | 0.00             | 25,207  | 0.00             | 27,384  | 0.00       | 2,177  |
| Operating                                 | 0.00             | 6,456   | 0.00             | 4,922   | 0.00       | -1,534 |
| Total                                     | 2.00             | 141,779 | 2.00             | 148,820 | 0.00       | 7,041  |
| <b>GRANTS WRITER</b>                      |                  |         |                  |         |            |        |
| Professional                              | 1.00             | 57,213  | 1.00             | 57,200  | 0.00       | -13    |
| Fringe                                    | 0.00             | 13,248  | 0.00             | 13,474  | 0.00       | 226    |
| Operating                                 | 0.00             | 2,049   | 0.00             | 2,102   | 0.00       | 53     |
| Total                                     | 1.00             | 72,510  | 1.00             | 72,776  | 0.00       | 266    |

# Western Nevada Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |         | 2006-07          |         | Difference |         |
|---|------------------|---------|------------------|---------|------------|---------|
|   | Operating Budget |         | Operating Budget |         |            |         |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>INFORMATION SERVICES</b>                 |                  |         |                  |         |            |         |
| Professional                                | 2.00             | 156,171 | 3.00             | 215,987 | 1.00       | 59,816  |
| Classified                                  | 5.25             | 207,967 | 4.25             | 171,113 | -1.00      | -36,854 |
| Fringe                                      | 0.00             | 106,184 | 0.00             | 105,020 | 0.00       | -1,164  |
| Operating                                   | 0.00             | 10,207  | 0.00             | 10,615  | 0.00       | 408     |
| Total                                       | 7.25             | 480,529 | 7.25             | 502,735 | 0.00       | 22,206  |
| <b>INFORMATION SERVICES PUBLICATIONS</b>    |                  |         |                  |         |            |         |
| Operating                                   | 0.00             | 110,000 | 0.00             | 110,000 | 0.00       | 0       |
| Total                                       | 0.00             | 110,000 | 0.00             | 110,000 | 0.00       | 0       |
| <b>COMPUTER SUPPORT SERVICE</b>             |                  |         |                  |         |            |         |
| Professional                                | 4.32             | 302,666 | 4.80             | 367,445 | 0.48       | 64,779  |
| Classified                                  | 3.00             | 140,394 | 3.00             | 157,192 | 0.00       | 16,798  |
| Fringe                                      | 0.00             | 100,689 | 0.00             | 116,775 | 0.00       | 16,086  |
| Operating                                   | 0.00             | 7,701   | 0.00             | 7,965   | 0.00       | 264     |
| Total                                       | 7.32             | 551,450 | 7.80             | 649,377 | 0.48       | 97,927  |
| <b>COMPUTER SUPPORT SERVICE INSTITUTION</b> |                  |         |                  |         |            |         |
| Operating                                   | 0.00             | 50,000  | 0.00             | 50,000  | 0.00       | 0       |
| Total                                       | 0.00             | 50,000  | 0.00             | 50,000  | 0.00       | 0       |
| <b>INSTITUTIONAL RESEARCH SUPPORT</b>       |                  |         |                  |         |            |         |
| Professional                                | 3.00             | 207,350 | 2.80             | 188,538 | -0.20      | -18,812 |
| Classified                                  | 1.40             | 50,366  | 1.40             | 52,417  | 0.00       | 2,051   |
| Fringe                                      | 0.00             | 59,702  | 0.00             | 68,874  | 0.00       | 9,172   |
| Operating                                   | 0.00             | 5,074   | 0.00             | 5,307   | 0.00       | 233     |
| Total                                       | 4.40             | 322,492 | 4.20             | 315,136 | -0.20      | -7,356  |
| <b>INSTITUTIONAL RESEARCH INSTITUTION</b>   |                  |         |                  |         |            |         |
| Operating                                   | 0.00             | 18,000  | 0.00             | 20,000  | 0.00       | 2,000   |
| Total                                       | 0.00             | 18,000  | 0.00             | 20,000  | 0.00       | 2,000   |

# Western Nevada Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                 | 2005-06          |         | 2006-07          |         | Difference |        |
|---------------------------------|------------------|---------|------------------|---------|------------|--------|
|                                 | Operating Budget |         | Operating Budget |         |            |        |
|                                 | FTE              | \$      | FTE              | \$      | FTE        | \$     |
| <b>STAFF DEVELOPMENT</b>        |                  |         |                  |         |            |        |
| Operating                       | 0.00             | 49,093  | 0.00             | 58,257  | 0.00       | 9,164  |
| O-S Travel                      | 0.00             | 50,907  | 0.00             | 49,628  | 0.00       | -1,279 |
| Total                           | 0.00             | 100,000 | 0.00             | 107,885 | 0.00       | 7,885  |
| <b>ACCREDITATION EXPENSE</b>    |                  |         |                  |         |            |        |
| Operating                       | 0.00             | 5,000   | 0.00             | 0       | 0.00       | -5,000 |
| Total                           | 0.00             | 5,000   | 0.00             | 0       | 0.00       | -5,000 |
| <b>ART GALLERY</b>              |                  |         |                  |         |            |        |
| Operating                       | 0.00             | 1,000   | 0.00             | 1,000   | 0.00       | 0      |
| Total                           | 0.00             | 1,000   | 0.00             | 1,000   | 0.00       | 0      |
| <b>INSTITUTIONAL SOFTWARE</b>   |                  |         |                  |         |            |        |
| Operating                       | 0.00             | 16,000  | 0.00             | 15,200  | 0.00       | -800   |
| Total                           | 0.00             | 16,000  | 0.00             | 15,200  | 0.00       | -800   |
| <b>INST MEMBERSHIPS</b>         |                  |         |                  |         |            |        |
| Operating                       | 0.00             | 18,294  | 0.00             | 24,148  | 0.00       | 5,854  |
| Total                           | 0.00             | 18,294  | 0.00             | 24,148  | 0.00       | 5,854  |
| <b>SYSTEM ATTORNEY FEES</b>     |                  |         |                  |         |            |        |
| Operating                       | 0.00             | 30,000  | 0.00             | 27,290  | 0.00       | -2,710 |
| Total                           | 0.00             | 30,000  | 0.00             | 27,290  | 0.00       | -2,710 |
| <b>INTERVIEW AND RECRUITING</b> |                  |         |                  |         |            |        |
| Operating                       | 0.00             | 15,750  | 0.00             | 17,325  | 0.00       | 1,575  |
| Total                           | 0.00             | 15,750  | 0.00             | 17,325  | 0.00       | 1,575  |
| <b>OARC EMPLOYMENT CONTRACT</b> |                  |         |                  |         |            |        |
| Operating                       | 0.00             | 18,500  | 0.00             | 18,500  | 0.00       | 0      |
| Total                           | 0.00             | 18,500  | 0.00             | 18,500  | 0.00       | 0      |

# Western Nevada Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                       | 2005-06          |           | 2006-07          |           | Difference |         |
|---------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                       | Operating Budget |           | Operating Budget |           |            |         |
|                                       | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>ST PERS DIV ASSESS &amp; REGIA</b> |                  |           |                  |           |            |         |
| Operating                             | 0.00             | 329,153   | 0.00             | 334,237   | 0.00       | 5,084   |
| Total                                 | 0.00             | 329,153   | 0.00             | 334,237   | 0.00       | 5,084   |
| <b>POSTAGE</b>                        |                  |           |                  |           |            |         |
| Operating                             | 0.00             | 72,000    | 0.00             | 72,000    | 0.00       | 0       |
| Total                                 | 0.00             | 72,000    | 0.00             | 72,000    | 0.00       | 0       |
| <b>FID &amp; LIAB INSNCES</b>         |                  |           |                  |           |            |         |
| Operating                             | 0.00             | 45,187    | 0.00             | 40,422    | 0.00       | -4,765  |
| Total                                 | 0.00             | 45,187    | 0.00             | 40,422    | 0.00       | -4,765  |
| <b>MST CHG FEE</b>                    |                  |           |                  |           |            |         |
| Operating                             | 0.00             | 34,000    | 0.00             | 34,000    | 0.00       | 0       |
| Total                                 | 0.00             | 34,000    | 0.00             | 34,000    | 0.00       | 0       |
| <b>EMPLOYEE ASSISTANT PROGRAM</b>     |                  |           |                  |           |            |         |
| Operating                             | 0.00             | 2,000     | 0.00             | 2,000     | 0.00       | 0       |
| Total                                 | 0.00             | 2,000     | 0.00             | 2,000     | 0.00       | 0       |
| <b>TOTAL INSTIT'L SUPPORT</b>         |                  |           |                  |           |            |         |
| Professional                          | 22.83            | 1,835,766 | 24.05            | 2,011,199 | 1.22       | 175,433 |
| Classified                            | 27.96            | 1,082,187 | 27.78            | 1,128,702 | -0.18      | 46,515  |
| Wages                                 | 0.00             | 5,000     | 0.00             | 5,000     | 0.00       | 0       |
| Fringe                                | 0.00             | 743,150   | 0.00             | 805,098   | 0.00       | 61,948  |
| Operating                             | 0.00             | 901,732   | 0.00             | 912,289   | 0.00       | 10,557  |
| O-S Travel                            | 0.00             | 62,907    | 0.00             | 61,628    | 0.00       | -1,279  |
| Total                                 | 50.79            | 4,630,742 | 51.83            | 4,923,916 | 1.04       | 293,174 |



# Western Nevada Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |         | 2006-07          |         | Difference |         |
|---|------------------|---------|------------------|---------|------------|---------|
|   | Operating Budget |         | Operating Budget |         |            |         |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b><u>O &amp; M OF PLANT</u></b>        |                  |         |                  |         |            |         |
| <b>ADMINISTRATIVE</b>                   |                  |         |                  |         |            |         |
| Professional                            | 1.00             | 80,237  | 2.00             | 165,778 | 1.00       | 85,541  |
| Classified                              | 4.53             | 218,793 | 3.53             | 139,285 | -1.00      | -79,508 |
| Fringe                                  | 0.00             | 86,652  | 0.00             | 95,332  | 0.00       | 8,680   |
| Operating                               | 0.00             | 6,967   | 0.00             | 7,153   | 0.00       | 186     |
| Total                                   | 5.53             | 392,649 | 5.53             | 407,548 | 0.00       | 14,899  |
| <b>MAINTENANCE</b>                      |                  |         |                  |         |            |         |
| Classified                              | 6.00             | 206,650 | 6.00             | 223,393 | 0.00       | 16,743  |
| Fringe                                  | 0.00             | 67,474  | 0.00             | 71,560  | 0.00       | 4,086   |
| Total                                   | 6.00             | 274,124 | 6.00             | 294,953 | 0.00       | 20,829  |
| <b>LANDSCAPING</b>                      |                  |         |                  |         |            |         |
| Classified                              | 3.75             | 101,707 | 4.00             | 116,159 | 0.25       | 14,452  |
| Fringe                                  | 0.00             | 35,536  | 0.00             | 39,864  | 0.00       | 4,328   |
| Total                                   | 3.75             | 137,243 | 4.00             | 156,023 | 0.25       | 18,780  |
| <b>CENTRAL RECEIVING</b>                |                  |         |                  |         |            |         |
| Classified                              | 2.00             | 60,002  | 2.00             | 64,229  | 0.00       | 4,227   |
| Fringe                                  | 0.00             | 23,020  | 0.00             | 24,257  | 0.00       | 1,237   |
| Operating                               | 0.00             | 1,437   | 0.00             | 1,693   | 0.00       | 256     |
| Total                                   | 2.00             | 84,459  | 2.00             | 90,179  | 0.00       | 5,720   |
| <b>JANITORIAL SVCS</b>                  |                  |         |                  |         |            |         |
| Classified                              | 9.00             | 239,540 | 9.00             | 253,125 | 0.00       | 13,585  |
| Fringe                                  | 0.00             | 96,207  | 0.00             | 101,020 | 0.00       | 4,813   |
| Operating                               | 0.00             | 43,373  | 0.00             | 43,372  | 0.00       | -1      |
| Total                                   | 9.00             | 379,120 | 9.00             | 397,517 | 0.00       | 18,397  |
| <b>O &amp; M PLANT CUSTODIAN FALLON</b> |                  |         |                  |         |            |         |
| Operating                               | 0.00             | 5,360   | 0.00             | 5,360   | 0.00       | 0       |
| Total                                   | 0.00             | 5,360   | 0.00             | 5,360   | 0.00       | 0       |

# Western Nevada Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |        | 2006-07          |        | Difference |       |
|--|------------------|--------|------------------|--------|------------|-------|
|  | Operating Budget |        | Operating Budget |        |            |       |
|  | FTE              | \$     | FTE              | \$     | FTE        | \$    |
| <b>O &amp; M PLANT CUSTODIAN RURAL</b>   |                  |        |                  |        |            |       |
| Operating                                | 0.00             | 267    | 0.00             | 267    | 0.00       | 0     |
| Total                                    | 0.00             | 267    | 0.00             | 267    | 0.00       | 0     |
| <b>AUTO R &amp; M CARSON</b>             |                  |        |                  |        |            |       |
| Operating                                | 0.00             | 15,322 | 0.00             | 20,953 | 0.00       | 5,631 |
| Total                                    | 0.00             | 15,322 | 0.00             | 20,953 | 0.00       | 5,631 |
| <b>AUTO R &amp; M FALLON</b>             |                  |        |                  |        |            |       |
| Operating                                | 0.00             | 14,088 | 0.00             | 13,689 | 0.00       | -399  |
| Total                                    | 0.00             | 14,088 | 0.00             | 13,689 | 0.00       | -399  |
| <b>BUILDING R &amp; M CARSON</b>         |                  |        |                  |        |            |       |
| Operating                                | 0.00             | 91,259 | 0.00             | 91,259 | 0.00       | 0     |
| Total                                    | 0.00             | 91,259 | 0.00             | 91,259 | 0.00       | 0     |
| <b>BUILDING R &amp; M FALLON</b>         |                  |        |                  |        |            |       |
| Operating                                | 0.00             | 10,231 | 0.00             | 10,231 | 0.00       | 0     |
| Total                                    | 0.00             | 10,231 | 0.00             | 10,231 | 0.00       | 0     |
| <b>BUILDING R &amp; M RURAL CENTERS</b>  |                  |        |                  |        |            |       |
| Operating                                | 0.00             | 510    | 0.00             | 510    | 0.00       | 0     |
| Total                                    | 0.00             | 510    | 0.00             | 510    | 0.00       | 0     |
| <b>GROUNDS MAINTENANCE FALLON</b>        |                  |        |                  |        |            |       |
| Operating                                | 0.00             | 5,167  | 0.00             | 5,167  | 0.00       | 0     |
| Total                                    | 0.00             | 5,167  | 0.00             | 5,167  | 0.00       | 0     |
| <b>GROUNDS MAINTENANCE RURAL CENTERS</b> |                  |        |                  |        |            |       |
| Operating                                | 0.00             | 59     | 0.00             | 59     | 0.00       | 0     |
| Total                                    | 0.00             | 59     | 0.00             | 59     | 0.00       | 0     |

# Western Nevada Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                  | 2005-06          |         | 2006-07          |           | Difference |         |
|----------------------------------|------------------|---------|------------------|-----------|------------|---------|
|                                  | Operating Budget |         | Operating Budget |           |            |         |
|                                  | FTE              | \$      | FTE              | \$        | FTE        | \$      |
| <b>GROUPS MAINTENANCE CARSON</b> |                  |         |                  |           |            |         |
| Operating                        | 0.00             | 21,774  | 0.00             | 21,774    | 0.00       | 0       |
| Total                            | 0.00             | 21,774  | 0.00             | 21,774    | 0.00       | 0       |
| <b>JANITORIAL SVC FALLON</b>     |                  |         |                  |           |            |         |
| Classified                       | 4.00             | 148,372 | 4.00             | 158,654   | 0.00       | 10,282  |
| Fringe                           | 0.00             | 46,223  | 0.00             | 48,787    | 0.00       | 2,564   |
| Operating                        | 0.00             | 450     | 0.00             | 431       | 0.00       | -19     |
| Total                            | 4.00             | 195,045 | 4.00             | 207,872   | 0.00       | 12,827  |
| <b>JANITORIAL SVC OFF-CAMPUS</b> |                  |         |                  |           |            |         |
| Classified                       | 2.00             | 60,481  | 1.75             | 58,963    | -0.25      | -1,518  |
| Fringe                           | 0.00             | 25,399  | 0.00             | 25,507    | 0.00       | 108     |
| Total                            | 2.00             | 85,880  | 1.75             | 84,470    | -0.25      | -1,410  |
| <b>SERVICES</b>                  |                  |         |                  |           |            |         |
| Operating                        | 0.00             | 909,000 | 0.00             | 1,045,000 | 0.00       | 136,000 |
| Total                            | 0.00             | 909,000 | 0.00             | 1,045,000 | 0.00       | 136,000 |
| <b>PROPERTY RENT</b>             |                  |         |                  |           |            |         |
| Operating                        | 0.00             | 33,267  | 0.00             | 33,517    | 0.00       | 250     |
| Total                            | 0.00             | 33,267  | 0.00             | 33,517    | 0.00       | 250     |
| <b>APSES ENERGY CONSERVATION</b> |                  |         |                  |           |            |         |
| Operating                        | 0.00             | 169,236 | 0.00             | 169,236   | 0.00       | 0       |
| Total                            | 0.00             | 169,236 | 0.00             | 169,236   | 0.00       | 0       |
| <b>PROPERTY INSURANCE</b>        |                  |         |                  |           |            |         |
| Operating                        | 0.00             | 33,006  | 0.00             | 34,356    | 0.00       | 1,350   |
| Total                            | 0.00             | 33,006  | 0.00             | 34,356    | 0.00       | 1,350   |
| <b>O &amp; M PLANT ONE SHOT</b>  |                  |         |                  |           |            |         |
| Operating                        | 0.00             | 7,000   | 0.00             | 0         | 0.00       | -7,000  |
| Total                            | 0.00             | 7,000   | 0.00             | 0         | 0.00       | -7,000  |

# Western Nevada Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                 | 2005-06          |           | 2006-07          |           | Difference |          |
|---------------------------------|------------------|-----------|------------------|-----------|------------|----------|
|                                 | Operating Budget |           | Operating Budget |           |            |          |
|                                 | FTE              | \$        | FTE              | \$        | FTE        | \$       |
| <b>TOTAL O &amp; M OF PLANT</b> |                  |           |                  |           |            |          |
| Professional                    | 1.00             | 80,237    | 2.00             | 165,778   | 1.00       | 85,541   |
| Classified                      | 31.28            | 1,035,545 | 30.28            | 1,013,808 | -1.00      | -21,737  |
| Fringe                          | 0.00             | 380,511   | 0.00             | 406,327   | 0.00       | 25,816   |
| Operating                       | 0.00             | 1,367,773 | 0.00             | 1,504,027 | 0.00       | 136,254  |
| Total                           | 32.28            | 2,864,066 | 32.28            | 3,089,940 | 0.00       | 225,874  |
| <b><u>SCHOLARSHIPS</u></b>      |                  |           |                  |           |            |          |
| <b>SCHOLARSHIPS</b>             |                  |           |                  |           |            |          |
| Operating                       | 0.00             | 370,703   | 0.00             | 370,703   | 0.00       | 0        |
| Total                           | 0.00             | 370,703   | 0.00             | 370,703   | 0.00       | 0        |
| <b>TOTAL SCHOLARSHIPS</b>       |                  |           |                  |           |            |          |
| Operating                       | 0.00             | 370,703   | 0.00             | 370,703   | 0.00       | 0        |
| Total                           | 0.00             | 370,703   | 0.00             | 370,703   | 0.00       | 0        |
| <b><u>RESERVES</u></b>          |                  |           |                  |           |            |          |
| <b>VACANCY SAVINGS</b>          |                  |           |                  |           |            |          |
| Professional                    | 0.00             | -85,564   | 0.00             | -86,596   | 0.00       | -1,032   |
| Classified                      | 0.00             | -101,767  | 0.00             | -104,753  | 0.00       | -2,986   |
| Fringe                          | 0.00             | -63,642   | 0.00             | -64,722   | 0.00       | -1,080   |
| Total                           | 0.00             | -250,973  | 0.00             | -256,071  | 0.00       | -5,098   |
| <b>INSTITUTIONAL RESERVES</b>   |                  |           |                  |           |            |          |
| Professional                    | 1.40             | -198,644  | 0.00             | 0         | -1.40      | 198,644  |
| Teaching Assistant              | 0.00             | 26,339    | 0.00             | 0         | 0.00       | -26,339  |
| Classified                      | 0.00             | 110,495   | 0.00             | 0         | 0.00       | -110,495 |
| Wages                           | 0.00             | 67,892    | 0.00             | 0         | 0.00       | -67,892  |
| Fringe                          | 0.00             | 36,595    | 0.00             | 0         | 0.00       | -36,595  |
| Operating                       | 0.00             | 708,158   | 0.00             | 335,587   | 0.00       | -372,571 |
| O-S Travel                      | 0.00             | 12,745    | 0.00             | 0         | 0.00       | -12,745  |
| Total                           | 1.40             | 763,580   | 0.00             | 335,587   | -1.40      | -427,993 |

# Western Nevada Community College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                       | 2005-06          |            | 2006-07          |            | Difference |           |
|-----------------------|------------------|------------|------------------|------------|------------|-----------|
|                       | Operating Budget |            | Operating Budget |            |            |           |
|                       | FTE              | \$         | FTE              | \$         | FTE        | \$        |
| <b>TOTAL RESERVES</b> |                  |            |                  |            |            |           |
| Professional          | 1.40             | -284,208   | 0.00             | -86,596    | -1.40      | 197,612   |
| Teaching Assistant    | 0.00             | 26,339     | 0.00             | 0          | 0.00       | -26,339   |
| Classified            | 0.00             | 8,728      | 0.00             | -104,753   | 0.00       | -113,481  |
| Wages                 | 0.00             | 67,892     | 0.00             | 0          | 0.00       | -67,892   |
| Fringe                | 0.00             | -27,047    | 0.00             | -64,722    | 0.00       | -37,675   |
| Operating             | 0.00             | 708,158    | 0.00             | 335,587    | 0.00       | -372,571  |
| O-S Travel            | 0.00             | 12,745     | 0.00             | 0          | 0.00       | -12,745   |
| Total                 | 1.40             | 512,607    | 0.00             | 79,516     | -1.40      | -433,091  |
| <b>TOTAL WNCC</b>     |                  |            |                  |            |            |           |
| Professional          | 186.59           | 10,375,251 | 193.91           | 11,486,549 | 7.32       | 1,111,298 |
| Teaching Assistant    | 0.00             | 206,988    | 0.00             | 180,653    | 0.00       | -26,335   |
| Classified            | 97.97            | 3,530,016  | 96.81            | 3,494,950  | -1.16      | -35,066   |
| Wages                 | 0.00             | 121,892    | 0.00             | 54,000     | 0.00       | -67,892   |
| Fringe                | 0.00             | 3,323,311  | 0.00             | 3,563,939  | 0.00       | 240,628   |
| Operating             | 0.00             | 3,949,702  | 0.00             | 3,741,088  | 0.00       | -208,614  |
| O-S Travel            | 0.00             | 79,252     | 0.00             | 65,228     | 0.00       | -14,024   |
| Total                 | 284.56           | 21,586,412 | 290.72           | 22,586,407 | 6.16       | 999,995   |

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## Business Center North

### State Supported Operating Budget Revenues by Source

#### 2005-2006 Operating Budget, 2006-07 Operating Budget

| Revenue by Source          | 2005-06          |            | 2006-07          |            | Difference                 |         |
|----------------------------|------------------|------------|------------------|------------|----------------------------|---------|
|                            | Operating Budget | % of Total | Operating Budget | % of Total | 2006-07 Over 2005-06<br>\$ | %       |
| <u>STATE APPROPRIATION</u> |                  |            |                  |            |                            |         |
| General Fund               | 2,189,668        | 96.96%     | 2,225,024        | 93.68%     | 35,356                     | 1.61%   |
| Professional COLA          | 11,807           | 0.52%      | 36,605           | 1.54%      | 24,798                     | 210.03% |
| Classified COLA            | 56,897           | 2.52%      | 113,473          | 4.78%      | 56,576                     | 99.44%  |
| AB544 - Professional REGIA | 0                | 0.00%      | 0                | 0.00%      | 0                          | -       |
| AB544 - Classified REGIA   | 0                | 0.00%      | 0                | 0.00%      | 0                          | -       |
| Total State Appropriation  | 2,258,372        | 100.00%    | 2,375,102        | 100.00%    | 116,730                    | 5.17%   |
| <b>TOTAL REVENUE</b>       | 2,258,372        | 100.00%    | 2,375,102        | 100.00%    | 116,730                    | 5.17%   |

## Business Center North

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                    | 2005-06          |         | 2006-07          |         | Difference |        |
|------------------------------------|------------------|---------|------------------|---------|------------|--------|
|                                    | Operating Budget |         | Operating Budget |         |            |        |
|                                    | FTE              | \$      | FTE              | \$      | FTE        | \$     |
| <u>INSTIT'L SUPPORT</u>            |                  |         |                  |         |            |        |
| ADMINISTRATIVE SERVICES            |                  |         |                  |         |            |        |
| Professional                       | 0.52             | 80,402  | 0.52             | 85,790  | 0.00       | 5,388  |
| Fringe                             | 0.00             | 12,132  | 0.00             | 12,849  | 0.00       | 717    |
| Operating                          | 0.00             | 14,398  | 0.00             | 14,549  | 0.00       | 151    |
| Total                              | 0.52             | 106,932 | 0.52             | 113,188 | 0.00       | 6,256  |
| PAYROLL                            |                  |         |                  |         |            |        |
| Professional                       | 1.00             | 75,195  | 1.00             | 79,107  | 0.00       | 3,912  |
| Classified                         | 5.00             | 194,185 | 5.00             | 206,052 | 0.00       | 11,867 |
| Fringe                             | 0.00             | 85,069  | 0.00             | 89,294  | 0.00       | 4,225  |
| Operating                          | 0.00             | 29,999  | 0.00             | 30,000  | 0.00       | 1      |
| Total                              | 6.00             | 384,448 | 6.00             | 404,453 | 0.00       | 20,005 |
| PURCHASING                         |                  |         |                  |         |            |        |
| Professional                       | 2.00             | 167,655 | 2.00             | 177,735 | 0.00       | 10,080 |
| Classified                         | 8.43             | 403,003 | 8.43             | 430,098 | 0.00       | 27,095 |
| Fringe                             | 0.00             | 160,441 | 0.00             | 168,814 | 0.00       | 8,373  |
| Operating                          | 0.00             | 58,000  | 0.00             | 58,000  | 0.00       | 0      |
| Total                              | 10.43            | 789,099 | 10.43            | 834,647 | 0.00       | 45,548 |
| VICE PRESIDENT FOR ADMIN & FINANCE |                  |         |                  |         |            |        |
| Professional                       | 0.10             | 18,110  | 0.10             | 19,377  | 0.00       | 1,267  |
| Fringe                             | 0.00             | 2,832   | 0.00             | 3,009   | 0.00       | 177    |
| Total                              | 0.10             | 20,942  | 0.10             | 22,386  | 0.00       | 1,444  |
| EMPLOYEE BOND                      |                  |         |                  |         |            |        |
| Operating                          | 0.00             | 93      | 0.00             | 86      | 0.00       | -7     |
| Total                              | 0.00             | 93      | 0.00             | 86      | 0.00       | -7     |
| AG TORT                            |                  |         |                  |         |            |        |
| Operating                          | 0.00             | 3,533   | 0.00             | 3,754   | 0.00       | 221    |
| Total                              | 0.00             | 3,533   | 0.00             | 3,754   | 0.00       | 221    |



## Business Center North

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |           | 2006-07          |           | Difference |         |
|---|------------------|-----------|------------------|-----------|------------|---------|
|   | Operating Budget |           | Operating Budget |           |            |         |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>PERSONNEL</b>                          |                  |           |                  |           |            |         |
| Professional                              | 2.80             | 198,528   | 2.00             | 160,813   | -0.80      | -37,715 |
| Classified                                | 11.76            | 518,480   | 12.77            | 584,265   | 1.01       | 65,785  |
| Fringe                                    | 0.00             | 209,748   | 0.00             | 226,363   | 0.00       | 16,615  |
| Operating                                 | 0.00             | 38,000    | 0.00             | 38,000    | 0.00       | 0       |
| Total                                     | 14.56            | 964,756   | 14.77            | 1,009,441 | 0.21       | 44,685  |
| <b>ST PERS DIV ASSESS</b>                 |                  |           |                  |           |            |         |
| Operating                                 | 0.00             | 11,055    | 0.00             | 11,096    | 0.00       | 41      |
| Total                                     | 0.00             | 11,055    | 0.00             | 11,096    | 0.00       | 41      |
| <b>RETIRED EMPLOYEES GROUP INS ASSESS</b> |                  |           |                  |           |            |         |
| Operating                                 | 0.00             | 33,942    | 0.00             | 33,684    | 0.00       | -258    |
| Total                                     | 0.00             | 33,942    | 0.00             | 33,684    | 0.00       | -258    |
| <b>TOTAL INSTIT'L SUPPORT</b>             |                  |           |                  |           |            |         |
| Professional                              | 6.42             | 539,890   | 5.62             | 522,822   | -0.80      | -17,068 |
| Classified                                | 25.19            | 1,115,668 | 26.20            | 1,220,415 | 1.01       | 104,747 |
| Fringe                                    | 0.00             | 470,222   | 0.00             | 500,329   | 0.00       | 30,107  |
| Operating                                 | 0.00             | 189,020   | 0.00             | 189,169   | 0.00       | 149     |
| Total                                     | 31.61            | 2,314,800 | 31.82            | 2,432,735 | 0.21       | 117,935 |
| <b><u>RESERVES</u></b>                    |                  |           |                  |           |            |         |
| <b>RESERVES</b>                           |                  |           |                  |           |            |         |
| Professional                              | 0.00             | -10,798   | 0.00             | -10,454   | 0.00       | 344     |
| Classified                                | 0.00             | -33,470   | 0.00             | -36,612   | 0.00       | -3,142  |
| Fringe                                    | 0.00             | -12,160   | 0.00             | -10,567   | 0.00       | 1,593   |
| Total                                     | 0.00             | -56,428   | 0.00             | -57,633   | 0.00       | -1,205  |
| <b>TOTAL RESERVES</b>                     |                  |           |                  |           |            |         |
| Professional                              | 0.00             | -10,798   | 0.00             | -10,454   | 0.00       | 344     |
| Classified                                | 0.00             | -33,470   | 0.00             | -36,612   | 0.00       | -3,142  |
| Fringe                                    | 0.00             | -12,160   | 0.00             | -10,567   | 0.00       | 1,593   |
| Total                                     | 0.00             | -56,428   | 0.00             | -57,633   | 0.00       | -1,205  |

## Business Center North

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|              | 2005-06          |           | 2006-07          |           | Difference |         |
|--------------|------------------|-----------|------------------|-----------|------------|---------|
|              | Operating Budget |           | Operating Budget |           |            |         |
|              | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| TOTAL BCN    |                  |           |                  |           |            |         |
| Professional | 6.42             | 529,092   | 5.62             | 512,368   | -0.80      | -16,724 |
| Classified   | 25.19            | 1,082,198 | 26.20            | 1,183,803 | 1.01       | 101,605 |
| Fringe       | 0.00             | 458,062   | 0.00             | 489,762   | 0.00       | 31,700  |
| Operating    | 0.00             | 189,020   | 0.00             | 189,169   | 0.00       | 149     |
| Total        | 31.61            | 2,258,372 | 31.82            | 2,375,102 | 0.21       | 116,730 |

## Business Center South

### State Supported Operating Budget Revenues by Source

#### 2005-2006 Operating Budget, 2006-07 Operating Budget

| Revenue by Source          | 2005-06          |            | 2006-07          |            | Difference                 |         |
|----------------------------|------------------|------------|------------------|------------|----------------------------|---------|
|                            | Operating Budget | % of Total | Operating Budget | % of Total | 2006-07 Over 2005-06<br>\$ | %       |
| <u>STATE APPROPRIATION</u> |                  |            |                  |            |                            |         |
| General Fund               | 1,865,998        | 97.43%     | 1,896,828        | 93.88%     | 30,830                     | 1.65%   |
| Professional COLA          | 20,317           | 1.06%      | 62,925           | 3.11%      | 42,608                     | 209.72% |
| Classified COLA            | 28,920           | 1.51%      | 60,661           | 3.00%      | 31,741                     | 109.75% |
| AB544 - Professional REGIA | 0                | 0.00%      | 0                | 0.00%      | 0                          | -       |
| AB544 - Classified REGIA   | 0                | 0.00%      | 0                | 0.00%      | 0                          | -       |
| Total State Appropriation  | 1,915,235        | 100.00%    | 2,020,414        | 100.00%    | 105,179                    | 5.49%   |
| <b>TOTAL REVENUE</b>       | 1,915,235        | 100.00%    | 2,020,414        | 100.00%    | 105,179                    | 5.49%   |

## Business Center South

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                | 2005-06          |         | 2006-07          |         | Difference |         |
|--------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                | Operating Budget |         | Operating Budget |         |            |         |
|                                | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b><u>INSTIT'L SUPPORT</u></b> |                  |         |                  |         |            |         |
| <b>VP FOR FINANCE</b>          |                  |         |                  |         |            |         |
| Professional                   | 1.65             | 97,488  | 1.57             | 102,074 | -0.08      | 4,586   |
| Classified                     | 1.00             | 39,643  | 1.00             | 42,749  | 0.00       | 3,106   |
| Fringe                         | 0.00             | 37,233  | 0.00             | 37,387  | 0.00       | 154     |
| Operating                      | 0.00             | 26,862  | 0.00             | 41,646  | 0.00       | 14,784  |
| Total                          | 2.65             | 201,226 | 2.57             | 223,856 | -0.08      | 22,630  |
| <b>GRANTS &amp; CONTRACTS</b>  |                  |         |                  |         |            |         |
| Professional                   | 1.00             | 72,788  | 0.00             | 0       | -1.00      | -72,788 |
| Fringe                         | 0.00             | 15,158  | 0.00             | 0       | 0.00       | -15,158 |
| Total                          | 1.00             | 87,946  | 0.00             | 0       | -1.00      | -87,946 |
| <b>CONTROLLER'S OFC</b>        |                  |         |                  |         |            |         |
| Professional                   | 2.00             | 153,684 | 3.00             | 238,247 | 1.00       | 84,563  |
| Classified                     | 1.05             | 49,496  | 1.05             | 38,702  | 0.00       | -10,794 |
| Fringe                         | 0.00             | 42,964  | 0.00             | 59,045  | 0.00       | 16,081  |
| Operating                      | 0.00             | 6,575   | 0.00             | 20,505  | 0.00       | 13,930  |
| Total                          | 3.05             | 252,719 | 4.05             | 356,499 | 1.00       | 103,780 |
| <b>MANAGEMENT SERVICES</b>     |                  |         |                  |         |            |         |
| Professional                   | 0.50             | 48,861  | 0.50             | 51,335  | 0.00       | 2,474   |
| Fringe                         | 0.00             | 9,364   | 0.00             | 9,508   | 0.00       | 144     |
| Total                          | 0.50             | 58,225  | 0.50             | 60,843  | 0.00       | 2,618   |
| <b>HUMAN RESOURCES</b>         |                  |         |                  |         |            |         |
| Professional                   | 5.36             | 418,545 | 5.56             | 450,134 | 0.20       | 31,589  |
| Classified                     | 1.00             | 33,471  | 1.00             | 36,331  | 0.00       | 2,860   |
| Wages                          | 0.00             | 2,393   | 0.00             | 2,393   | 0.00       | 0       |
| Fringe                         | 0.00             | 100,512 | 0.00             | 106,693 | 0.00       | 6,181   |
| Operating                      | 0.00             | 15,393  | 0.00             | 15,393  | 0.00       | 0       |
| Total                          | 6.36             | 570,314 | 6.56             | 610,944 | 0.20       | 40,630  |

## Business Center South

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                  | 2005-06          |           | 2006-07          |           | Difference |         |
|----------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                  | Operating Budget |           | Operating Budget |           |            |         |
|                                  | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>PURCHASING</b>                |                  |           |                  |           |            |         |
| Professional                     | 4.00             | 248,241   | 4.00             | 249,035   | 0.00       | 794     |
| Classified                       | 8.03             | 325,274   | 8.03             | 325,818   | 0.00       | 544     |
| Fringe                           | 0.00             | 159,304   | 0.00             | 150,179   | 0.00       | -9,125  |
| Operating                        | 0.00             | 16,520    | 0.00             | 48,005    | 0.00       | 31,485  |
| Total                            | 12.03            | 749,339   | 12.03            | 773,037   | 0.00       | 23,698  |
| <b>ST PRSNL DIV ASSMT</b>        |                  |           |                  |           |            |         |
| Operating                        | 0.00             | 36,996    | 0.00             | 37,259    | 0.00       | 263     |
| Total                            | 0.00             | 36,996    | 0.00             | 37,259    | 0.00       | 263     |
| <b>LIABILITY INSURANCE - BCS</b> |                  |           |                  |           |            |         |
| Operating                        | 0.00             | 2,947     | 0.00             | 3,116     | 0.00       | 169     |
| Total                            | 0.00             | 2,947     | 0.00             | 3,116     | 0.00       | 169     |
| <b>TOTAL INSTIT'L SUPPORT</b>    |                  |           |                  |           |            |         |
| Professional                     | 14.51            | 1,039,607 | 14.63            | 1,090,825 | 0.12       | 51,218  |
| Classified                       | 11.08            | 447,884   | 11.08            | 443,600   | 0.00       | -4,284  |
| Wages                            | 0.00             | 2,393     | 0.00             | 2,393     | 0.00       | 0       |
| Fringe                           | 0.00             | 364,535   | 0.00             | 362,812   | 0.00       | -1,723  |
| Operating                        | 0.00             | 105,293   | 0.00             | 165,924   | 0.00       | 60,631  |
| Total                            | 25.59            | 1,959,712 | 25.71            | 2,065,554 | 0.12       | 105,842 |
| <b><u>RESERVES</u></b>           |                  |           |                  |           |            |         |
| <b>RESERVES</b>                  |                  |           |                  |           |            |         |
| Professional                     | 0.00             | -17,609   | 0.00             | -17,810   | 0.00       | -201    |
| Classified                       | 0.00             | -17,080   | 0.00             | -17,409   | 0.00       | -329    |
| Fringe                           | 0.00             | -9,788    | 0.00             | -9,921    | 0.00       | -133    |
| Total                            | 0.00             | -44,477   | 0.00             | -45,140   | 0.00       | -663    |

## Business Center South

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                       | 2005-06          |           | 2006-07          |           | Difference |         |
|-----------------------|------------------|-----------|------------------|-----------|------------|---------|
|                       | Operating Budget |           | Operating Budget |           |            |         |
|                       | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>TOTAL RESERVES</b> |                  |           |                  |           |            |         |
| Professional          | 0.00             | -17,609   | 0.00             | -17,810   | 0.00       | -201    |
| Classified            | 0.00             | -17,080   | 0.00             | -17,409   | 0.00       | -329    |
| Fringe                | 0.00             | -9,788    | 0.00             | -9,921    | 0.00       | -133    |
| Total                 | 0.00             | -44,477   | 0.00             | -45,140   | 0.00       | -663    |
| <b>TOTAL B C S</b>    |                  |           |                  |           |            |         |
| Professional          | 14.51            | 1,021,998 | 14.63            | 1,073,015 | 0.12       | 51,017  |
| Classified            | 11.08            | 430,804   | 11.08            | 426,191   | 0.00       | -4,613  |
| Wages                 | 0.00             | 2,393     | 0.00             | 2,393     | 0.00       | 0       |
| Fringe                | 0.00             | 354,747   | 0.00             | 352,891   | 0.00       | -1,856  |
| Operating             | 0.00             | 105,293   | 0.00             | 165,924   | 0.00       | 60,631  |
| Total                 | 25.59            | 1,915,235 | 25.71            | 2,020,414 | 0.12       | 105,179 |

## National Direct Student Loans

### State Supported Operating Budget Revenues by Source

#### 2005-2006 Operating Budget, 2006-07 Operating Budget

| Revenue by Source          | 2005-06          |            | 2006-07          |            | Difference                 |       |
|----------------------------|------------------|------------|------------------|------------|----------------------------|-------|
|                            | Operating Budget | % of Total | Operating Budget | % of Total | 2006-07 Over 2005-06<br>\$ | %     |
| <u>STATE APPROPRIATION</u> |                  |            |                  |            |                            |       |
| General Fund               | 50,904           | 100.00%    | 50,904           | 100.00%    | 0                          | 0.00% |
| Total State Appropriation  | 50,904           | 100.00%    | 50,904           | 100.00%    | 0                          | 0.00% |
| <b>TOTAL REVENUE</b>       | 50,904           | 100.00%    | 50,904           | 100.00%    | 0                          | 0.00% |

## National Direct Student Loan

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                             | 2005-06          |        | 2006-07          |        | Difference |    |  |
|-----------------------------|------------------|--------|------------------|--------|------------|----|--|
|                             | Operating Budget |        | Operating Budget |        |            |    |  |
|                             | FTE              | \$     | FTE              | \$     | FTE        | \$ |  |
| <u>STUDENT SERVICES</u>     |                  |        |                  |        |            |    |  |
| NAT'L DIRECT STD LOAN       |                  |        |                  |        |            |    |  |
| Operating                   | 0.00             | 50,904 | 0.00             | 50,904 | 0.00       | 0  |  |
| Total                       | 0.00             | 50,904 | 0.00             | 50,904 | 0.00       | 0  |  |
| TOTAL STUDENT SERVICES      |                  |        |                  |        |            |    |  |
| Operating                   | 0.00             | 50,904 | 0.00             | 50,904 | 0.00       | 0  |  |
| Total                       | 0.00             | 50,904 | 0.00             | 50,904 | 0.00       | 0  |  |
| TOTAL NAT'L DIRECT STD LOAN |                  |        |                  |        |            |    |  |
| Operating                   | 0.00             | 50,904 | 0.00             | 50,904 | 0.00       | 0  |  |
| Total                       | 0.00             | 50,904 | 0.00             | 50,904 | 0.00       | 0  |  |



**Desert Research Institute**

**State Supported Operating Budget  
Revenues by Source**

**2005-2006 Operating Budget, 2006-07 Operating Budget**

| Revenue by Source                   | 2005-06          |                | 2006-07          |                | Difference                 |              |
|-------------------------------------|------------------|----------------|------------------|----------------|----------------------------|--------------|
|                                     | Operating Budget | % of Total     | Operating Budget | % of Total     | 2006-07 Over 2005-06<br>\$ | %            |
| <b><u>STATE APPROPRIATION</u></b>   |                  |                |                  |                |                            |              |
| General Fund                        | 7,795,711        | 97.14%         | 7,940,225        | 95.09%         | 144,514                    | 1.85%        |
| Professional COLA                   | 81,271           | 1.01%          | 213,873          | 2.56%          | 132,602                    | 163.16%      |
| Classified COLA                     | 0                | 0.00%          | 47,486           | 0.57%          | 47,486                     | -            |
| AB544 - Professional REGIA          | 0                | 0.00%          | 0                | 0.00%          | 0                          | -            |
| AB544 - Classified REGIA            | 0                | 0.00%          | 0                | 0.00%          | 0                          | -            |
| <b>Total State Appropriation</b>    | <b>7,876,982</b> | <b>98.15%</b>  | <b>8,201,584</b> | <b>98.22%</b>  | <b>324,602</b>             | <b>4.12%</b> |
| <b><u>OTHER REVENUE SOURCES</u></b> |                  |                |                  |                |                            |              |
| Discretionary Funds                 | 54,100           | 0.67%          | 54,100           | 0.65%          | 0                          | 0.00%        |
| Miscellaneous                       | 94,386           | 1.18%          | 94,386           | 1.13%          | 0                          | 0.00%        |
| Estate Tax Credit                   | 0                | 0.00%          | 0                | 0.00%          | 0                          | -            |
| <b>Total Other Revenue Sources</b>  | <b>148,486</b>   | <b>1.85%</b>   | <b>148,486</b>   | <b>1.78%</b>   | <b>0</b>                   | <b>0.00%</b> |
| <b>TOTAL REVENUE</b>                | <b>8,025,468</b> | <b>100.00%</b> | <b>8,350,070</b> | <b>100.00%</b> | <b>324,602</b>             | <b>4.04%</b> |

## Desert Research Institute

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                    | 2005-06          |         | 2006-07          |         | Difference |         |
|------------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                    | Operating Budget |         | Operating Budget |         |            |         |
|                                    | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>RESEARCH</b>                    |                  |         |                  |         |            |         |
| CALEM ARID LANDS ENVIRM MGMT       |                  |         |                  |         |            |         |
| Professional                       | 0.50             | 60,374  | 0.50             | 66,289  | 0.00       | 5,915   |
| Fringe                             | 0.00             | 10,709  | 0.00             | 11,595  | 0.00       | 886     |
| Total                              | 0.50             | 71,083  | 0.50             | 77,884  | 0.00       | 6,801   |
| CERM ENVIRON RESTORATION & MONITOR |                  |         |                  |         |            |         |
| Professional                       | 0.50             | 60,693  | 0.50             | 66,621  | 0.00       | 5,928   |
| Fringe                             | 0.00             | 10,747  | 0.00             | 11,635  | 0.00       | 888     |
| Total                              | 0.50             | 71,440  | 0.50             | 78,256  | 0.00       | 6,816   |
| WES WATERSHED ENVRNMNTL SUSTMNT    |                  |         |                  |         |            |         |
| Professional                       | 0.50             | 68,739  | 0.50             | 71,489  | 0.00       | 2,750   |
| Fringe                             | 0.00             | 11,717  | 0.00             | 12,227  | 0.00       | 510     |
| Total                              | 0.50             | 80,456  | 0.50             | 83,716  | 0.00       | 3,260   |
| CENTER RESEARCH SUPPORT            |                  |         |                  |         |            |         |
| Professional                       | 1.00             | 87,500  | 1.00             | 69,455  | 0.00       | -18,045 |
| Classified                         | 2.00             | 74,256  | 1.00             | 42,952  | -1.00      | -31,304 |
| Fringe                             | 0.00             | 42,304  | 0.00             | 26,893  | 0.00       | -15,411 |
| Operating                          | 0.00             | 176     | 0.00             | 176     | 0.00       | 0       |
| Total                              | 3.00             | 204,236 | 2.00             | 139,476 | -1.00      | -64,760 |
| APPLIED RESEARCH CHALLENGE GRANTS  |                  |         |                  |         |            |         |
| Operating                          | 0.00             | 667,917 | 0.00             | 667,917 | 0.00       | 0       |
| Total                              | 0.00             | 667,917 | 0.00             | 667,917 | 0.00       | 0       |

## Desert Research Institute

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |         | 2006-07          |         | Difference |         |
|---|------------------|---------|------------------|---------|------------|---------|
|   | Operating Budget |         | Operating Budget |         |            |         |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>DHS DIVISION HYDROLOGICAL SCIENCES</b> |                  |         |                  |         |            |         |
| Professional                              | 3.00             | 277,796 | 3.00             | 282,814 | 0.00       | 5,018   |
| Classified                                | 2.50             | 100,327 | 2.50             | 99,725  | 0.00       | -602    |
| Wages                                     | 0.00             | 19,000  | 0.00             | 19,000  | 0.00       | 0       |
| Fringe                                    | 0.00             | 98,430  | 0.00             | 99,225  | 0.00       | 795     |
| Operating                                 | 0.00             | 11,942  | 0.00             | 11,942  | 0.00       | 0       |
| Total                                     | 5.50             | 507,495 | 5.50             | 512,706 | 0.00       | 5,211   |
| <b>TRUCKEE RIVER STUDY</b>                |                  |         |                  |         |            |         |
| Professional                              | 0.33             | 34,703  | 0.33             | 36,959  | 0.00       | 2,256   |
| Graduate Assistant                        | 0.00             | 23,661  | 0.00             | 13,673  | 0.00       | -9,988  |
| Fringe                                    | 0.00             | 8,052   | 0.00             | 7,442   | 0.00       | -610    |
| Operating                                 | 0.00             | 42,510  | 0.00             | 37,510  | 0.00       | -5,000  |
| Total                                     | 0.33             | 108,926 | 0.33             | 95,584  | 0.00       | -13,342 |
| <b>DEES DIV EARTH ECOSYSTEM SCI</b>       |                  |         |                  |         |            |         |
| Professional                              | 2.00             | 253,695 | 2.00             | 268,805 | 0.00       | 15,110  |
| Classified                                | 2.00             | 93,864  | 2.00             | 93,678  | 0.00       | -186    |
| Fringe                                    | 0.00             | 67,176  | 0.00             | 70,210  | 0.00       | 3,034   |
| Operating                                 | 0.00             | 10,407  | 0.00             | 10,407  | 0.00       | 0       |
| Total                                     | 4.00             | 425,142 | 4.00             | 443,100 | 0.00       | 17,958  |
| <b>DAS DIVISION ATMOSPHERIC SCI</b>       |                  |         |                  |         |            |         |
| Professional                              | 2.50             | 305,683 | 2.50             | 320,081 | 0.00       | 14,398  |
| Classified                                | 3.75             | 164,136 | 3.75             | 171,213 | 0.00       | 7,077   |
| Fringe                                    | 0.00             | 99,055  | 0.00             | 103,737 | 0.00       | 4,682   |
| Operating                                 | 0.00             | 2,471   | 0.00             | 2,471   | 0.00       | 0       |
| Total                                     | 6.25             | 571,345 | 6.25             | 597,502 | 0.00       | 26,157  |

## Desert Research Institute

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                      | 2005-06          |           | 2006-07          |           | Difference |         |
|--------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                      | Operating Budget |           | Operating Budget |           |            |         |
|                                      | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>WEATHER MOD AND CLOUD SEEDING</b> |                  |           |                  |           |            |         |
| Professional                         | 1.00             | 100,784   | 1.00             | 105,335   | 0.00       | 4,551   |
| Classified                           | 3.00             | 164,279   | 3.00             | 170,659   | 0.00       | 6,380   |
| Fringe                               | 0.00             | 64,440    | 0.00             | 65,322    | 0.00       | 882     |
| Operating                            | 0.00             | 259,222   | 0.00             | 259,222   | 0.00       | 0       |
| Total                                | 4.00             | 588,725   | 4.00             | 600,538   | 0.00       | 11,813  |
| <b>TOTAL RESEARCH</b>                |                  |           |                  |           |            |         |
| Professional                         | 11.33            | 1,249,967 | 11.33            | 1,287,848 | 0.00       | 37,881  |
| Graduate Assistant                   | 0.00             | 23,661    | 0.00             | 13,673    | 0.00       | -9,988  |
| Classified                           | 13.25            | 596,862   | 12.25            | 578,227   | -1.00      | -18,635 |
| Wages                                | 0.00             | 19,000    | 0.00             | 19,000    | 0.00       | 0       |
| Fringe                               | 0.00             | 412,630   | 0.00             | 408,286   | 0.00       | -4,344  |
| Operating                            | 0.00             | 994,645   | 0.00             | 989,645   | 0.00       | -5,000  |
| Total                                | 24.58            | 3,296,765 | 23.58            | 3,296,679 | -1.00      | -86     |
| <b>ACADEMIC SUPPORT</b>              |                  |           |                  |           |            |         |
| <b>LIBRARY OPERATIONS</b>            |                  |           |                  |           |            |         |
| Professional                         | 1.00             | 72,066    | 1.00             | 77,750    | 0.00       | 5,684   |
| Classified                           | 1.00             | 43,992    | 1.00             | 48,880    | 0.00       | 4,888   |
| Wages                                | 0.00             | 15,000    | 0.00             | 14,093    | 0.00       | -907    |
| Fringe                               | 0.00             | 26,861    | 0.00             | 28,914    | 0.00       | 2,053   |
| Operating                            | 0.00             | 145,676   | 0.00             | 145,676   | 0.00       | 0       |
| Total                                | 2.00             | 303,595   | 2.00             | 315,313   | 0.00       | 11,718  |
| <b>TOTAL ACADEMIC SUPPORT</b>        |                  |           |                  |           |            |         |
| Professional                         | 1.00             | 72,066    | 1.00             | 77,750    | 0.00       | 5,684   |
| Classified                           | 1.00             | 43,992    | 1.00             | 48,880    | 0.00       | 4,888   |
| Wages                                | 0.00             | 15,000    | 0.00             | 14,093    | 0.00       | -907    |
| Fringe                               | 0.00             | 26,861    | 0.00             | 28,914    | 0.00       | 2,053   |
| Operating                            | 0.00             | 145,676   | 0.00             | 145,676   | 0.00       | 0       |
| Total                                | 2.00             | 303,595   | 2.00             | 315,313   | 0.00       | 11,718  |

## Desert Research Institute

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                       | 2005-06          |         | 2006-07          |         | Difference |        |
|---------------------------------------|------------------|---------|------------------|---------|------------|--------|
|                                       | Operating Budget |         | Operating Budget |         |            |        |
|                                       | FTE              | \$      | FTE              | \$      | FTE        | \$     |
| <b><u>INSTIT'L SUPPORT</u></b>        |                  |         |                  |         |            |        |
| <b>PRESIDENT'S OFFICE</b>             |                  |         |                  |         |            |        |
| Professional                          | 3.00             | 341,132 | 3.00             | 375,794 | 0.00       | 34,662 |
| Fringe                                | 0.00             | 65,696  | 0.00             | 72,133  | 0.00       | 6,437  |
| Total                                 | 3.00             | 406,828 | 3.00             | 447,927 | 0.00       | 41,099 |
| <b>VPFA VP FINANCE ADMINISTRATION</b> |                  |         |                  |         |            |        |
| Professional                          | 2.00             | 219,337 | 2.00             | 238,519 | 0.00       | 19,182 |
| Fringe                                | 0.00             | 39,082  | 0.00             | 42,064  | 0.00       | 2,982  |
| Operating                             | 0.00             | 35,362  | 0.00             | 35,362  | 0.00       | 0      |
| Total                                 | 2.00             | 293,781 | 2.00             | 315,945 | 0.00       | 22,164 |
| <b>VPR VP RESEARCH</b>                |                  |         |                  |         |            |        |
| Professional                          | 1.00             | 164,700 | 2.00             | 226,916 | 1.00       | 62,216 |
| Fringe                                | 0.00             | 26,178  | 0.00             | 40,654  | 0.00       | 14,476 |
| Total                                 | 1.00             | 190,878 | 2.00             | 267,570 | 1.00       | 76,692 |
| <b>CONTROLLER'S OFFICE</b>            |                  |         |                  |         |            |        |
| Professional                          | 3.00             | 257,784 | 3.00             | 288,014 | 0.00       | 30,230 |
| Classified                            | 1.00             | 42,617  | 1.00             | 46,499  | 0.00       | 3,882  |
| Wages                                 | 0.00             | 3,308   | 0.00             | 3,108   | 0.00       | -200   |
| Fringe                                | 0.00             | 79,826  | 0.00             | 86,393  | 0.00       | 6,567  |
| Operating                             | 0.00             | 16,042  | 0.00             | 16,042  | 0.00       | 0      |
| Total                                 | 4.00             | 399,577 | 4.00             | 440,056 | 0.00       | 40,479 |
| <b>HUMAN RESOURCES</b>                |                  |         |                  |         |            |        |
| Professional                          | 1.00             | 99,588  | 1.00             | 104,061 | 0.00       | 4,473  |
| Classified                            | 1.00             | 53,143  | 1.00             | 55,540  | 0.00       | 2,397  |
| Fringe                                | 0.00             | 35,965  | 0.00             | 37,613  | 0.00       | 1,648  |
| Total                                 | 2.00             | 188,696 | 2.00             | 197,214 | 0.00       | 8,518  |

## Desert Research Institute

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                       | 2005-06          |           | 2006-07          |           | Difference |         |
|---------------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                       | Operating Budget |           | Operating Budget |           |            |         |
|                                       | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>INFORMATION TECHNOLOGY SUPPORT</b> |                  |           |                  |           |            |         |
| Professional                          | 3.50             | 233,099   | 3.50             | 261,751   | 0.00       | 28,652  |
| Fringe                                | 0.00             | 59,148    | 0.00             | 64,752    | 0.00       | 5,604   |
| Operating                             | 0.00             | 15,000    | 0.00             | 15,000    | 0.00       | 0       |
| Total                                 | 3.50             | 307,247   | 3.50             | 341,503   | 0.00       | 34,256  |
| <b>RETIRED GROUP INSUR</b>            |                  |           |                  |           |            |         |
| Operating                             | 0.00             | 99,667    | 0.00             | 92,479    | 0.00       | -7,188  |
| Total                                 | 0.00             | 99,667    | 0.00             | 92,479    | 0.00       | -7,188  |
| <b>INSURANCE</b>                      |                  |           |                  |           |            |         |
| Operating                             | 0.00             | 25,650    | 0.00             | 24,113    | 0.00       | -1,537  |
| Total                                 | 0.00             | 25,650    | 0.00             | 24,113    | 0.00       | -1,537  |
| <b>TOTAL INSTIT'L SUPPORT</b>         |                  |           |                  |           |            |         |
| Professional                          | 13.50            | 1,315,640 | 14.50            | 1,495,055 | 1.00       | 179,415 |
| Classified                            | 2.00             | 95,760    | 2.00             | 102,039   | 0.00       | 6,279   |
| Wages                                 | 0.00             | 3,308     | 0.00             | 3,108     | 0.00       | -200    |
| Fringe                                | 0.00             | 305,895   | 0.00             | 343,609   | 0.00       | 37,714  |
| Operating                             | 0.00             | 191,721   | 0.00             | 182,996   | 0.00       | -8,725  |
| Total                                 | 15.50            | 1,912,324 | 16.50            | 2,126,807 | 1.00       | 214,483 |
| <b><u>O &amp; M OF PLANT</u></b>      |                  |           |                  |           |            |         |
| <b>FACILITIES</b>                     |                  |           |                  |           |            |         |
| Professional                          | 3.00             | 269,599   | 3.00             | 283,334   | 0.00       | 13,735  |
| Classified                            | 16.39            | 723,661   | 16.39            | 756,536   | 0.00       | 32,875  |
| Wages                                 | 0.00             | 22,096    | 0.00             | 20,759    | 0.00       | -1,337  |
| Fringe                                | 0.00             | 248,300   | 0.00             | 259,366   | 0.00       | 11,066  |
| Operating                             | 0.00             | 1,281,185 | 0.00             | 1,322,643 | 0.00       | 41,458  |
| Total                                 | 19.39            | 2,544,841 | 19.39            | 2,642,638 | 0.00       | 97,797  |
| <b>PROPERTY INSURANCE</b>             |                  |           |                  |           |            |         |
| Operating                             | 0.00             | 46,194    | 0.00             | 48,084    | 0.00       | 1,890   |
| Total                                 | 0.00             | 46,194    | 0.00             | 48,084    | 0.00       | 1,890   |

## Desert Research Institute

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                 | 2005-06          |           | 2006-07          |           | Difference |         |
|---------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                 | Operating Budget |           | Operating Budget |           |            |         |
|                                 | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>TOTAL O &amp; M OF PLANT</b> |                  |           |                  |           |            |         |
| Professional                    | 3.00             | 269,599   | 3.00             | 283,334   | 0.00       | 13,735  |
| Classified                      | 16.39            | 723,661   | 16.39            | 756,536   | 0.00       | 32,875  |
| Wages                           | 0.00             | 22,096    | 0.00             | 20,759    | 0.00       | -1,337  |
| Fringe                          | 0.00             | 248,300   | 0.00             | 259,366   | 0.00       | 11,066  |
| Operating                       | 0.00             | 1,327,379 | 0.00             | 1,370,727 | 0.00       | 43,348  |
| Total                           | 19.39            | 2,591,035 | 19.39            | 2,690,722 | 0.00       | 99,687  |
| <b><u>RESERVES</u></b>          |                  |           |                  |           |            |         |
| <b>RESERVES</b>                 |                  |           |                  |           |            |         |
| Professional                    | 0.00             | -22,319   | 0.00             | -23,519   | 0.00       | -1,200  |
| Classified                      | 0.00             | -37,652   | 0.00             | -37,652   | 0.00       | 0       |
| Fringe                          | 0.00             | -18,280   | 0.00             | -18,280   | 0.00       | 0       |
| Total                           | 0.00             | -78,251   | 0.00             | -79,451   | 0.00       | -1,200  |
| <b>TOTAL RESERVES</b>           |                  |           |                  |           |            |         |
| Professional                    | 0.00             | -22,319   | 0.00             | -23,519   | 0.00       | -1,200  |
| Classified                      | 0.00             | -37,652   | 0.00             | -37,652   | 0.00       | 0       |
| Fringe                          | 0.00             | -18,280   | 0.00             | -18,280   | 0.00       | 0       |
| Total                           | 0.00             | -78,251   | 0.00             | -79,451   | 0.00       | -1,200  |
| <b>TOTAL DRI</b>                |                  |           |                  |           |            |         |
| Professional                    | 28.83            | 2,884,953 | 29.83            | 3,120,468 | 1.00       | 235,515 |
| Graduate Assistant              | 0.00             | 23,661    | 0.00             | 13,673    | 0.00       | -9,988  |
| Classified                      | 32.64            | 1,422,623 | 31.64            | 1,448,030 | -1.00      | 25,407  |
| Wages                           | 0.00             | 59,404    | 0.00             | 56,960    | 0.00       | -2,444  |
| Fringe                          | 0.00             | 975,406   | 0.00             | 1,021,895 | 0.00       | 46,489  |
| Operating                       | 0.00             | 2,659,421 | 0.00             | 2,689,044 | 0.00       | 29,623  |
| Total                           | 61.47            | 8,025,468 | 61.47            | 8,350,070 | 0.00       | 324,602 |

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## Nevada State College

### State Supported Operating Budget Revenues by Source

#### 2005-2006 Operating Budget, 2006-07 Operating Budget

| Revenue by Source                  | 2005-06           |                | 2006-07           |                | Difference                 |               |
|------------------------------------|-------------------|----------------|-------------------|----------------|----------------------------|---------------|
|                                    | Operating Budget  | % of Total     | Operating Budget  | % of Total     | 2006-07 Over 2005-06<br>\$ | %             |
| <u>STATE APPROPRIATION</u>         |                   |                |                   |                |                            |               |
| General Fund                       | 8,310,832         | 82.70%         | 9,565,135         | 80.75%         | 1,254,303                  | 15.09%        |
| Professional COLA                  | 55,363            | 0.55%          | 171,428           | 1.45%          | 116,065                    | 209.64%       |
| Classified COLA                    | 5,677             | 0.06%          | 18,901            | 0.16%          | 13,224                     | 232.94%       |
| AB544 - Professional REGIA         | 0                 | 0.00%          | 0                 | 0.00%          | 0                          | -             |
| AB544 - Classified REGIA           | 0                 | 0.00%          | 0                 | 0.00%          | 0                          | -             |
| <b>Total State Appropriation</b>   | <b>8,371,872</b>  | <b>83.31%</b>  | <b>9,755,464</b>  | <b>82.36%</b>  | <b>1,383,592</b>           | <b>16.53%</b> |
| <u>OTHER REVENUE SOURCES</u>       |                   |                |                   |                |                            |               |
| Registration Fees                  | 1,486,789         | 14.79%         | 1,869,225         | 15.78%         | 382,436                    | 25.72%        |
| Non-Resident Tuition               | 145,800           | 1.45%          | 175,465           | 1.48%          | 29,665                     | 20.35%        |
| Miscellaneous Student Fees         | 0                 | 0.00%          | 0                 | 0.00%          | 0                          | -             |
| Operating Capital Investment       | 45,108            | 0.45%          | 45,209            | 0.38%          | 101                        | 0.22%         |
| <b>Total Other Revenue Sources</b> | <b>1,677,697</b>  | <b>16.69%</b>  | <b>2,089,899</b>  | <b>17.64%</b>  | <b>412,202</b>             | <b>24.57%</b> |
| <b>TOTAL REVENUE</b>               | <b>10,049,569</b> | <b>100.00%</b> | <b>11,845,363</b> | <b>100.00%</b> | <b>1,795,794</b>           | <b>17.87%</b> |

# Nevada State College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                  | 2005-06          |           | 2006-07          |           | Difference |         |
|----------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                  | Operating Budget |           | Operating Budget |           | Difference |         |
|                                  | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <u>INSTR &amp; DEPT RESEARCH</u> |                  |           |                  |           |            |         |
| LIBERAL ARTS                     |                  |           |                  |           |            |         |
| Professional                     | 14.60            | 1,372,820 | 34.50            | 2,064,073 | 19.90      | 691,253 |
| Classified                       | 1.00             | 28,669    | 2.00             | 54,788    | 1.00       | 26,119  |
| Wages                            | 0.00             | 0         | 0.00             | 3,200     | 0.00       | 3,200   |
| Fringe                           | 0.00             | 310,818   | 0.00             | 552,797   | 0.00       | 241,979 |
| Operating                        | 0.00             | 196,507   | 0.00             | 178,507   | 0.00       | -18,000 |
| O-S Travel                       | 0.00             | 10,000    | 0.00             | 7,500     | 0.00       | -2,500  |
| Total                            | 15.60            | 1,918,814 | 36.50            | 2,860,865 | 20.90      | 942,051 |
| PUBLIC ADMINISTRATION            |                  |           |                  |           |            |         |
| Professional                     | 0.00             | 27,000    | 1.00             | 73,000    | 1.00       | 46,000  |
| Fringe                           | 0.00             | 2,970     | 0.00             | 17,596    | 0.00       | 14,626  |
| Operating                        | 0.00             | 5,000     | 0.00             | 0         | 0.00       | -5,000  |
| Total                            | 0.00             | 34,970    | 1.00             | 90,596    | 1.00       | 55,626  |
| TEACHER PREPARATION              |                  |           |                  |           |            |         |
| Professional                     | 4.00             | 435,565   | 6.00             | 447,140   | 2.00       | 11,575  |
| Classified                       | 1.00             | 34,671    | 1.00             | 36,308    | 0.00       | 1,637   |
| Fringe                           | 0.00             | 106,506   | 0.00             | 113,112   | 0.00       | 6,606   |
| Operating                        | 0.00             | 54,500    | 0.00             | 56,900    | 0.00       | 2,400   |
| O-S Travel                       | 0.00             | 5,000     | 0.00             | 6,600     | 0.00       | 1,600   |
| Total                            | 5.00             | 636,242   | 7.00             | 660,060   | 2.00       | 23,818  |
| HEALTH SCIENCES                  |                  |           |                  |           |            |         |
| Professional                     | 13.00            | 886,494   | 17.00            | 1,279,695 | 4.00       | 393,201 |
| Classified                       | 1.00             | 38,598    | 1.00             | 30,792    | 0.00       | -7,806  |
| Wages                            | 0.00             | 0         | 0.00             | 2,000     | 0.00       | 2,000   |
| Fringe                           | 0.00             | 242,025   | 0.00             | 314,655   | 0.00       | 72,630  |
| Operating                        | 0.00             | 73,084    | 0.00             | 52,084    | 0.00       | -21,000 |
| O-S Travel                       | 0.00             | 6,000     | 0.00             | 5,000     | 0.00       | -1,000  |
| Total                            | 14.00            | 1,246,201 | 18.00            | 1,684,226 | 4.00       | 438,025 |

# Nevada State College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |           | 2006-07          |           | Difference |           |
|---|------------------|-----------|------------------|-----------|------------|-----------|
|   | Operating Budget |           | Operating Budget |           | Difference |           |
|   | FTE              | \$        | FTE              | \$        | FTE        | \$        |
| <b>BUDGET ADJUSTMENT</b>                    |                  |           |                  |           |            |           |
| Operating                                   | 0.00             | 81,000    | 0.00             | 0         | 0.00       | -81,000   |
| Total                                       | 0.00             | 81,000    | 0.00             | 0         | 0.00       | -81,000   |
| <b>TOTAL INSTR &amp; DEPT RESEARCH</b>      |                  |           |                  |           |            |           |
| Professional                                | 31.60            | 2,721,879 | 58.50            | 3,863,908 | 26.90      | 1,142,029 |
| Classified                                  | 3.00             | 101,938   | 4.00             | 121,888   | 1.00       | 19,950    |
| Wages                                       | 0.00             | 0         | 0.00             | 5,200     | 0.00       | 5,200     |
| Fringe                                      | 0.00             | 662,319   | 0.00             | 998,160   | 0.00       | 335,841   |
| Operating                                   | 0.00             | 410,091   | 0.00             | 287,491   | 0.00       | -122,600  |
| O-S Travel                                  | 0.00             | 21,000    | 0.00             | 19,100    | 0.00       | -1,900    |
| Total                                       | 34.60            | 3,917,227 | 62.50            | 5,295,747 | 27.90      | 1,378,520 |
| <b><u>ACADEMIC SUPPORT</u></b>              |                  |           |                  |           |            |           |
| <b>LIBRARY</b>                              |                  |           |                  |           |            |           |
| Professional                                | 1.00             | 61,071    | 2.00             | 110,102   | 1.00       | 49,031    |
| Wages                                       | 0.00             | 20,004    | 0.00             | 20,004    | 0.00       | 0         |
| Fringe                                      | 0.00             | 17,450    | 0.00             | 31,135    | 0.00       | 13,685    |
| Operating                                   | 0.00             | 212,500   | 0.00             | 212,500   | 0.00       | 0         |
| O-S Travel                                  | 0.00             | 1,000     | 0.00             | 1,000     | 0.00       | 0         |
| Total                                       | 1.00             | 312,025   | 2.00             | 374,741   | 1.00       | 62,716    |
| <b>VP ACADEMIC AFFAIRS</b>                  |                  |           |                  |           |            |           |
| Professional                                | 3.50             | 285,505   | 5.00             | 433,662   | 1.50       | 148,157   |
| Classified                                  | 1.00             | 24,000    | 0.00             | 0         | -1.00      | -24,000   |
| Wages                                       | 0.00             | 20,000    | 0.00             | 10,000    | 0.00       | -10,000   |
| Fringe                                      | 0.00             | 87,012    | 0.00             | 100,776   | 0.00       | 13,764    |
| Operating                                   | 0.00             | 30,500    | 0.00             | 20,000    | 0.00       | -10,500   |
| O-S Travel                                  | 0.00             | 3,000     | 0.00             | 3,500     | 0.00       | 500       |
| Total                                       | 4.50             | 450,017   | 5.00             | 567,938   | 0.50       | 117,921   |
| <b>FUNCTION SPECIFIC PLANT ACAD SUPPORT</b> |                  |           |                  |           |            |           |
| Operating                                   | 0.00             | 1,000     | 0.00             | 0         | 0.00       | -1,000    |
| Total                                       | 0.00             | 1,000     | 0.00             | 0         | 0.00       | -1,000    |

# Nevada State College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                | 2005-06          |         | 2006-07          |         | Difference |         |
|--------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                | Operating Budget |         | Operating Budget |         |            |         |
|                                | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>FACULTY SENATE</b>          |                  |         |                  |         |            |         |
| Operating                      | 0.00             | 1,000   | 0.00             | 1,000   | 0.00       | 0       |
| Total                          | 0.00             | 1,000   | 0.00             | 1,000   | 0.00       | 0       |
| <b>ACADEMIC COMPUTING</b>      |                  |         |                  |         |            |         |
| Operating                      | 0.00             | 32,000  | 0.00             | 39,156  | 0.00       | 7,156   |
| Total                          | 0.00             | 32,000  | 0.00             | 39,156  | 0.00       | 7,156   |
| <b>TOTAL ACADEMIC SUPPORT</b>  |                  |         |                  |         |            |         |
| Professional                   | 4.50             | 346,576 | 7.00             | 543,764 | 2.50       | 197,188 |
| Classified                     | 1.00             | 24,000  | 0.00             | 0       | -1.00      | -24,000 |
| Wages                          | 0.00             | 40,004  | 0.00             | 30,004  | 0.00       | -10,000 |
| Fringe                         | 0.00             | 104,462 | 0.00             | 131,911 | 0.00       | 27,449  |
| Operating                      | 0.00             | 277,000 | 0.00             | 272,656 | 0.00       | -4,344  |
| O-S Travel                     | 0.00             | 4,000   | 0.00             | 4,500   | 0.00       | 500     |
| Total                          | 5.50             | 796,042 | 7.00             | 982,835 | 1.50       | 186,793 |
| <b><u>STUDENT SERVICES</u></b> |                  |         |                  |         |            |         |
| <b>ADMISSIONS</b>              |                  |         |                  |         |            |         |
| Professional                   | 2.00             | 79,857  | 2.00             | 95,850  | 0.00       | 15,993  |
| Classified                     | 1.00             | 31,048  | 1.00             | 31,078  | 0.00       | 30      |
| Wages                          | 0.00             | 4,500   | 0.00             | 4,500   | 0.00       | 0       |
| Fringe                         | 0.00             | 31,132  | 0.00             | 33,512  | 0.00       | 2,380   |
| Operating                      | 0.00             | 20,500  | 0.00             | 17,600  | 0.00       | -2,900  |
| O-S Travel                     | 0.00             | 1,000   | 0.00             | 1,400   | 0.00       | 400     |
| Total                          | 3.00             | 168,037 | 3.00             | 183,940 | 0.00       | 15,903  |

# Nevada State College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |         | 2006-07          |         | Difference |         |
|---|------------------|---------|------------------|---------|------------|---------|
|   | Operating Budget |         | Operating Budget |         | Difference |         |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>VICE PRESIDENT OF STUDENT SERVICES</b> |                  |         |                  |         |            |         |
| Professional                              | 2.00             | 155,000 | 1.00             | 122,590 | -1.00      | -32,410 |
| Classified                                | 1.00             | 18,765  | 1.00             | 27,635  | 0.00       | 8,870   |
| Wages                                     | 0.00             | 20,004  | 0.00             | 17,004  | 0.00       | -3,000  |
| Fringe                                    | 0.00             | 49,004  | 0.00             | 29,981  | 0.00       | -19,023 |
| Operating                                 | 0.00             | 45,500  | 0.00             | 24,678  | 0.00       | -20,822 |
| O-S Travel                                | 0.00             | 3,000   | 0.00             | 3,000   | 0.00       | 0       |
| Total                                     | 3.00             | 291,273 | 2.00             | 224,888 | -1.00      | -66,385 |
| <b>FINANCIAL AID</b>                      |                  |         |                  |         |            |         |
| Professional                              | 3.00             | 132,308 | 4.00             | 178,914 | 1.00       | 46,606  |
| Classified                                | 1.00             | 27,497  | 0.00             | 0       | -1.00      | -27,497 |
| Wages                                     | 0.00             | 15,756  | 0.00             | 15,756  | 0.00       | 0       |
| Fringe                                    | 0.00             | 45,021  | 0.00             | 48,603  | 0.00       | 3,582   |
| Operating                                 | 0.00             | 30,500  | 0.00             | 21,000  | 0.00       | -9,500  |
| O-S Travel                                | 0.00             | 1,000   | 0.00             | 5,500   | 0.00       | 4,500   |
| Total                                     | 4.00             | 252,082 | 4.00             | 269,773 | 0.00       | 17,691  |
| <b>REGISTRAR</b>                          |                  |         |                  |         |            |         |
| Professional                              | 1.00             | 45,000  | 2.00             | 109,200 | 1.00       | 64,200  |
| Classified                                | 2.00             | 57,050  | 1.00             | 24,430  | -1.00      | -32,620 |
| Wages                                     | 0.00             | 4,416   | 0.00             | 4,416   | 0.00       | 0       |
| Fringe                                    | 0.00             | 28,651  | 0.00             | 34,602  | 0.00       | 5,951   |
| Operating                                 | 0.00             | 20,500  | 0.00             | 15,500  | 0.00       | -5,000  |
| O-S Travel                                | 0.00             | 1,000   | 0.00             | 1,000   | 0.00       | 0       |
| Total                                     | 3.00             | 156,617 | 3.00             | 189,148 | 0.00       | 32,531  |
| <b>STUDENT RECRUITMENT</b>                |                  |         |                  |         |            |         |
| Professional                              | 1.00             | 61,200  | 2.00             | 71,708  | 1.00       | 10,508  |
| Wages                                     | 0.00             | 0       | 0.00             | 3,000   | 0.00       | 3,000   |
| Fringe                                    | 0.00             | 17,136  | 0.00             | 25,102  | 0.00       | 7,966   |
| Operating                                 | 0.00             | 11,500  | 0.00             | 12,000  | 0.00       | 500     |
| O-S Travel                                | 0.00             | 1,000   | 0.00             | 1,000   | 0.00       | 0       |
| Total                                     | 1.00             | 90,836  | 2.00             | 112,810 | 1.00       | 21,974  |

# Nevada State College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |         | 2006-07          |         | Difference |         |
|--|------------------|---------|------------------|---------|------------|---------|
|  | Operating Budget |         | Operating Budget |         |            |         |
|  | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>FUNCTION SPECIFIC PLANT STUDENT AFFAIRS</b> |                  |         |                  |         |            |         |
| Operating                                      | 0.00             | 2,500   | 0.00             | 0       | 0.00       | -2,500  |
| Total  | 0.00             | 2,500   | 0.00             | 0       | 0.00       | -2,500  |
| <b>TOTAL STUDENT SERVICES</b>                  |                  |         |                  |         |            |         |
| Professional                                   | 9.00             | 473,365 | 11.00            | 578,262 | 2.00       | 104,897 |
| Classified                                     | 5.00             | 134,360 | 3.00             | 83,143  | -2.00      | -51,217 |
| Wages  | 0.00             | 44,676  | 0.00             | 44,676  | 0.00       | 0       |
| Fringe   | 0.00             | 170,944 | 0.00             | 171,800 | 0.00       | 856     |
| Operating                                      | 0.00             | 131,000 | 0.00             | 90,778  | 0.00       | -40,222 |
| O-S Travel                                     | 0.00             | 7,000   | 0.00             | 11,900  | 0.00       | 4,900   |
| Total  | 14.00            | 961,345 | 14.00            | 980,559 | 0.00       | 19,214  |
| <b><u>INSTIT'L SUPPORT</u></b>                 |                  |         |                  |         |            |         |
| <b>RECRUITMENT</b>                             |                  |         |                  |         |            |         |
| Operating                                      | 0.00             | 30,000  | 0.00             | 50,000  | 0.00       | 20,000  |
| Total  | 0.00             | 30,000  | 0.00             | 50,000  | 0.00       | 20,000  |
| <b>MULTICULTURAL AFFAIRS</b>                   |                  |         |                  |         |            |         |
| Professional                                   | 2.00             | 169,503 | 3.00             | 225,915 | 1.00       | 56,412  |
| Wages  | 0.00             | 4,005   | 0.00             | 4,005   | 0.00       | 0       |
| Fringe   | 0.00             | 47,531  | 0.00             | 54,938  | 0.00       | 7,407   |
| Operating                                      | 0.00             | 58,500  | 0.00             | 58,500  | 0.00       | 0       |
| O-S Travel                                     | 0.00             | 2,000   | 0.00             | 2,000   | 0.00       | 0       |
| Total  | 2.00             | 281,539 | 3.00             | 345,358 | 1.00       | 63,819  |
| <b>PRESIDENTS OFFICE</b>                       |                  |         |                  |         |            |         |
| Professional                                   | 3.00             | 323,140 | 2.00             | 312,865 | -1.00      | -10,275 |
| Classified                                     | 0.00             | 0       | 1.00             | 27,374  | 1.00       | 27,374  |
| Wages  | 0.00             | 9,000   | 0.00             | 9,000   | 0.00       | 0       |
| Fringe   | 0.00             | 90,637  | 0.00             | 64,471  | 0.00       | -26,166 |
| Operating                                      | 0.00             | 262,400 | 0.00             | 245,400 | 0.00       | -17,000 |
| O-S Travel                                     | 0.00             | 9,000   | 0.00             | 7,000   | 0.00       | -2,000  |
| Total  | 3.00             | 694,177 | 3.00             | 666,110 | 0.00       | -28,067 |

# Nevada State College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|   | 2005-06          |         | 2006-07          |         | Difference |         |
|---|------------------|---------|------------------|---------|------------|---------|
|   | Operating Budget |         | Operating Budget |         |            |         |
|   | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>VP FINANCE AND ADMINISTRATION</b>    |                  |         |                  |         |            |         |
| Professional                            | 2.00             | 256,069 | 3.00             | 356,980 | 1.00       | 100,911 |
| Classified                              | 3.00             | 118,930 | 3.00             | 123,816 | 0.00       | 4,886   |
| Wages                                   | 0.00             | 10,000  | 0.00             | 10,000  | 0.00       | 0       |
| Fringe                                  | 0.00             | 105,176 | 0.00             | 102,498 | 0.00       | -2,678  |
| Operating                               | 0.00             | 100,692 | 0.00             | 40,690  | 0.00       | -60,002 |
| O-S Travel                              | 0.00             | 3,000   | 0.00             | 3,000   | 0.00       | 0       |
| Total                                   | 5.00             | 593,867 | 6.00             | 636,984 | 1.00       | 43,117  |
| <b>COLLEGE RELATIONS</b>                |                  |         |                  |         |            |         |
| Professional                            | 2.00             | 115,833 | 3.00             | 192,808 | 1.00       | 76,975  |
| Wages                                   | 0.00             | 0       | 0.00             | 1,400   | 0.00       | 1,400   |
| Fringe                                  | 0.00             | 32,434  | 0.00             | 50,383  | 0.00       | 17,949  |
| Operating                               | 0.00             | 55,000  | 0.00             | 81,500  | 0.00       | 26,500  |
| O-S Travel                              | 0.00             | 3,000   | 0.00             | 1,600   | 0.00       | -1,400  |
| Total                                   | 2.00             | 206,267 | 3.00             | 327,691 | 1.00       | 121,424 |
| <b>ADMINISTRATION AND FACILITIES</b>    |                  |         |                  |         |            |         |
| Professional                            | 1.00             | 75,000  | 1.00             | 85,280  | 0.00       | 10,280  |
| Wages                                   | 0.00             | 0       | 0.00             | 168     | 0.00       | 168     |
| Fringe                                  | 0.00             | 21,000  | 0.00             | 19,912  | 0.00       | -1,088  |
| Operating                               | 0.00             | 125,000 | 0.00             | 90,000  | 0.00       | -35,000 |
| O-S Travel                              | 0.00             | 1,000   | 0.00             | 1,000   | 0.00       | 0       |
| Total                                   | 1.00             | 222,000 | 1.00             | 196,360 | 0.00       | -25,640 |
| <b>OFFICE OF INFORMATION TECHNOLOGY</b> |                  |         |                  |         |            |         |
| Professional                            | 1.00             | 67,745  | 1.00             | 72,216  | 0.00       | 4,471   |
| Fringe                                  | 0.00             | 18,969  | 0.00             | 17,968  | 0.00       | -1,001  |
| Operating                               | 0.00             | 29,176  | 0.00             | 22,176  | 0.00       | -7,000  |
| O-S Travel                              | 0.00             | 1,000   | 0.00             | 1,000   | 0.00       | 0       |
| Total                                   | 1.00             | 116,890 | 1.00             | 113,360 | 0.00       | -3,530  |

# Nevada State College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|  | 2005-06          |         | 2006-07          |         | Difference |         |
|--|------------------|---------|------------------|---------|------------|---------|
|  | Operating Budget |         | Operating Budget |         |            |         |
|  | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>COMMUNICATIONS SERVICES</b>           |                  |         |                  |         |            |         |
| Professional                             | 0.00             | 2,004   | 0.00             | 0       | 0.00       | -2,004  |
| Fringe                                   | 0.00             | 561     | 0.00             | 0       | 0.00       | -561    |
| Operating                                | 0.00             | 16,992  | 0.00             | 58,996  | 0.00       | 42,004  |
| Total                                    | 0.00             | 19,557  | 0.00             | 58,996  | 0.00       | 39,439  |
| <b>ENVIRONMENTAL HEALTH &amp; SAFETY</b> |                  |         |                  |         |            |         |
| Professional                             | 0.20             | 7,500   | 0.00             | 0       | -0.20      | -7,500  |
| Fringe                                   | 0.00             | 2,100   | 0.00             | 0       | 0.00       | -2,100  |
| Operating                                | 0.00             | 7,504   | 0.00             | 0       | 0.00       | -7,504  |
| Total                                    | 0.20             | 17,104  | 0.00             | 0       | -0.20      | -17,104 |
| <b>PUBLIC SAFETY</b>                     |                  |         |                  |         |            |         |
| Operating                                | 0.00             | 125,004 | 0.00             | 125,004 | 0.00       | 0       |
| Total                                    | 0.00             | 125,004 | 0.00             | 125,004 | 0.00       | 0       |
| <b>COMPUTING HELP DESK</b>               |                  |         |                  |         |            |         |
| Wages                                    | 0.00             | 20,004  | 0.00             | 20,004  | 0.00       | 0       |
| Fringe                                   | 0.00             | 200     | 0.00             | 300     | 0.00       | 100     |
| Operating                                | 0.00             | 15,000  | 0.00             | 14,844  | 0.00       | -156    |
| Total                                    | 0.00             | 35,204  | 0.00             | 35,148  | 0.00       | -56     |
| <b>DESKTOP SUPPORT</b>                   |                  |         |                  |         |            |         |
| Operating                                | 0.00             | 116,004 | 0.00             | 116,004 | 0.00       | 0       |
| Total                                    | 0.00             | 116,004 | 0.00             | 116,004 | 0.00       | 0       |
| <b>NETWORK SERVICES</b>                  |                  |         |                  |         |            |         |
| Professional                             | 0.50             | 20,625  | 0.50             | 28,080  | 0.00       | 7,455   |
| Fringe                                   | 0.00             | 5,775   | 0.00             | 7,942   | 0.00       | 2,167   |
| Operating                                | 0.00             | 10,000  | 0.00             | 30,000  | 0.00       | 20,000  |
| Total                                    | 0.50             | 36,400  | 0.50             | 66,022  | 0.00       | 29,622  |



## Nevada State College

### Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                       | 2005-06          |         | 2006-07          |         | Difference |         |
|---------------------------------------|------------------|---------|------------------|---------|------------|---------|
|                                       | Operating Budget |         | Operating Budget |         |            |         |
|                                       | FTE              | \$      | FTE              | \$      | FTE        | \$      |
| <b>SERVER SUPPORT</b>                 |                  |         |                  |         |            |         |
| Professional                          | 0.50             | 20,625  | 1.00             | 28,080  | 0.50       | 7,455   |
| Fringe                                | 0.00             | 5,775   | 0.00             | 7,942   | 0.00       | 2,167   |
| Operating                             | 0.00             | 66,996  | 0.00             | 46,996  | 0.00       | -20,000 |
| Total                                 | 0.50             | 93,396  | 1.00             | 83,018  | 0.50       | -10,378 |
| <b>TELCOM SUPPORT</b>                 |                  |         |                  |         |            |         |
| Operating                             | 0.00             | 10,008  | 0.00             | 10,008  | 0.00       | 0       |
| Total                                 | 0.00             | 10,008  | 0.00             | 10,008  | 0.00       | 0       |
| <b>INSTITUTIONAL RESEARCH</b>         |                  |         |                  |         |            |         |
| Professional                          | 0.00             | 0       | 1.00             | 81,120  | 1.00       | 81,120  |
| Fringe                                | 0.00             | 0       | 0.00             | 19,291  | 0.00       | 19,291  |
| Operating                             | 0.00             | 0       | 0.00             | 2,000   | 0.00       | 2,000   |
| O-S Travel                            | 0.00             | 0       | 0.00             | 2,000   | 0.00       | 2,000   |
| Total                                 | 0.00             | 0       | 1.00             | 104,411 | 1.00       | 104,411 |
| <b>PRINTING AND MARKETING</b>         |                  |         |                  |         |            |         |
| Operating                             | 0.00             | 150,000 | 0.00             | 151,000 | 0.00       | 1,000   |
| Total                                 | 0.00             | 150,000 | 0.00             | 151,000 | 0.00       | 1,000   |
| <b>INSURANCE</b>                      |                  |         |                  |         |            |         |
| Operating                             | 0.00             | 4,927   | 0.00             | 0       | 0.00       | -4,927  |
| Total                                 | 0.00             | 4,927   | 0.00             | 0       | 0.00       | -4,927  |
| <b>PERSONNEL ASSESSMENT AND REGIA</b> |                  |         |                  |         |            |         |
| Operating                             | 0.00             | 58,930  | 0.00             | 0       | 0.00       | -58,930 |
| Total                                 | 0.00             | 58,930  | 0.00             | 0       | 0.00       | -58,930 |

# Nevada State College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                   | 2005-06          |           | 2006-07          |           | Difference |         |
|-----------------------------------|------------------|-----------|------------------|-----------|------------|---------|
|                                   | Operating Budget |           | Operating Budget |           |            |         |
|                                   | FTE              | \$        | FTE              | \$        | FTE        | \$      |
| <b>TOTAL INSTIT'L SUPPORT</b>     |                  |           |                  |           |            |         |
| Professional                      | 12.20            | 1,058,044 | 15.50            | 1,383,344 | 3.30       | 325,300 |
| Classified                        | 3.00             | 118,930   | 4.00             | 151,190   | 1.00       | 32,260  |
| Wages                             | 0.00             | 43,009    | 0.00             | 44,577    | 0.00       | 1,568   |
| Fringe                            | 0.00             | 330,158   | 0.00             | 345,645   | 0.00       | 15,487  |
| Operating                         | 0.00             | 1,242,133 | 0.00             | 1,143,118 | 0.00       | -99,015 |
| O-S Travel                        | 0.00             | 19,000    | 0.00             | 17,600    | 0.00       | -1,400  |
| Total                             | 15.20            | 2,811,274 | 19.50            | 3,085,474 | 4.30       | 274,200 |
| <b><u>O &amp; M OF PLANT</u></b>  |                  |           |                  |           |            |         |
| <b>OPERATIONS AND MAINTENANCE</b> |                  |           |                  |           |            |         |
| Classified                        | 1.00             | 44,000    | 2.00             | 69,784    | 1.00       | 25,784  |
| Wages                             | 0.00             | 5,000     | 0.00             | 414       | 0.00       | -4,586  |
| Fringe                            | 0.00             | 12,370    | 0.00             | 10,372    | 0.00       | -1,998  |
| Operating                         | 0.00             | 238,078   | 0.00             | 271,272   | 0.00       | 33,194  |
| Total                             | 1.00             | 299,448   | 2.00             | 351,842   | 1.00       | 52,394  |
| <b>LEASE 1125 NEVADA ST DR</b>    |                  |           |                  |           |            |         |
| Operating                         | 0.00             | 1         | 0.00             | 1         | 0.00       | 0       |
| Total                             | 0.00             | 1         | 0.00             | 1         | 0.00       | 0       |
| <b>LEASE 219 S WATER ST</b>       |                  |           |                  |           |            |         |
| Operating                         | 0.00             | 27,877    | 0.00             | 30,877    | 0.00       | 3,000   |
| Total                             | 0.00             | 27,877    | 0.00             | 30,877    | 0.00       | 3,000   |
| <b>LEASE 303 S WATER ST</b>       |                  |           |                  |           |            |         |
| Operating                         | 0.00             | 190,967   | 0.00             | 700,780   | 0.00       | 509,813 |
| Total                             | 0.00             | 190,967   | 0.00             | 700,780   | 0.00       | 509,813 |
| <b>LEASE CONVENTION CENTER</b>    |                  |           |                  |           |            |         |
| Operating                         | 0.00             | 19,324    | 0.00             | 19,324    | 0.00       | 0       |
| Total                             | 0.00             | 19,324    | 0.00             | 19,324    | 0.00       | 0       |

# Nevada State College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                    | 2005-06          |         | 2006-07          |           | Difference |         |
|------------------------------------|------------------|---------|------------------|-----------|------------|---------|
|                                    | Operating Budget |         | Operating Budget |           |            |         |
|                                    | FTE              | \$      | FTE              | \$        | FTE        | \$      |
| <b>UTILITIES 1121 NEVADA ST DR</b> |                  |         |                  |           |            |         |
| Operating                          | 0.00             | 3,600   | 0.00             | 4,600     | 0.00       | 1,000   |
| Total                              | 0.00             | 3,600   | 0.00             | 4,600     | 0.00       | 1,000   |
| <b>UTILITIES 1125 NEVADA ST DR</b> |                  |         |                  |           |            |         |
| Operating                          | 0.00             | 81,840  | 0.00             | 180,281   | 0.00       | 98,441  |
| Total                              | 0.00             | 81,840  | 0.00             | 180,281   | 0.00       | 98,441  |
| <b>UTILITIES 219 S WATER ST</b>    |                  |         |                  |           |            |         |
| Operating                          | 0.00             | 17,040  | 0.00             | 24,120    | 0.00       | 7,080   |
| Total                              | 0.00             | 17,040  | 0.00             | 24,120    | 0.00       | 7,080   |
| <b>UTILITIES 303 S WATER ST</b>    |                  |         |                  |           |            |         |
| Operating                          | 0.00             | 11,515  | 0.00             | 23,179    | 0.00       | 11,664  |
| Total                              | 0.00             | 11,515  | 0.00             | 23,179    | 0.00       | 11,664  |
| <b>PLANNING &amp; CONSTRUCTION</b> |                  |         |                  |           |            |         |
| Operating                          | 0.00             | 1,500   | 0.00             | 1,500     | 0.00       | 0       |
| Total                              | 0.00             | 1,500   | 0.00             | 1,500     | 0.00       | 0       |
| <b>TOTAL O &amp; M OF PLANT</b>    |                  |         |                  |           |            |         |
| Classified                         | 1.00             | 44,000  | 2.00             | 69,784    | 1.00       | 25,784  |
| Wages                              | 0.00             | 5,000   | 0.00             | 414       | 0.00       | -4,586  |
| Fringe                             | 0.00             | 12,370  | 0.00             | 10,372    | 0.00       | -1,998  |
| Operating                          | 0.00             | 591,742 | 0.00             | 1,255,934 | 0.00       | 664,192 |
| Total                              | 1.00             | 653,112 | 2.00             | 1,336,504 | 1.00       | 683,392 |
| <b><u>SCHOLARSHIPS</u></b>         |                  |         |                  |           |            |         |
| <b>GRANTS-IN-AID</b>               |                  |         |                  |           |            |         |
| Operating                          | 0.00             | 12,500  | 0.00             | 12,500    | 0.00       | 0       |
| Total                              | 0.00             | 12,500  | 0.00             | 12,500    | 0.00       | 0       |

# Nevada State College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|                                   | 2005-06          |         | 2006-07          |         | Difference |          |
|-----------------------------------|------------------|---------|------------------|---------|------------|----------|
|                                   | Operating Budget |         | Operating Budget |         |            |          |
|                                   | FTE              | \$      | FTE              | \$      | FTE        | \$       |
| <b>MERIT SCHOLARSHIPS</b>         |                  |         |                  |         |            |          |
| Operating                         | 0.00             | 55,352  | 0.00             | 38,627  | 0.00       | -16,725  |
| Total                             | 0.00             | 55,352  | 0.00             | 38,627  | 0.00       | -16,725  |
| <b>NATIONAL GUARD FEE WAIVERS</b> |                  |         |                  |         |            |          |
| Operating                         | 0.00             | 9,300   | 0.00             | 9,300   | 0.00       | 0        |
| Total                             | 0.00             | 9,300   | 0.00             | 9,300   | 0.00       | 0        |
| <b>REGENTS AWARD PROGRAM</b>      |                  |         |                  |         |            |          |
| Operating                         | 0.00             | 25,443  | 0.00             | 24,944  | 0.00       | -499     |
| Total                             | 0.00             | 25,443  | 0.00             | 24,944  | 0.00       | -499     |
| <b>NSC GRANTS</b>                 |                  |         |                  |         |            |          |
| Operating                         | 0.00             | 62,148  | 0.00             | 78,873  | 0.00       | 16,725   |
| Total                             | 0.00             | 62,148  | 0.00             | 78,873  | 0.00       | 16,725   |
| <b>TOTAL SCHOLARSHIPS</b>         |                  |         |                  |         |            |          |
| Operating                         | 0.00             | 164,743 | 0.00             | 164,244 | 0.00       | -499     |
| Total                             | 0.00             | 164,743 | 0.00             | 164,244 | 0.00       | -499     |
| <b><u>RESERVES</u></b>            |                  |         |                  |         |            |          |
| <b>RESERVES</b>                   |                  |         |                  |         |            |          |
| Professional                      | 0.00             | -40,290 | 0.00             | 0       | 0.00       | 40,290   |
| Operating                         | 0.00             | 786,116 | 0.00             | 0       | 0.00       | -786,116 |
| Total                             | 0.00             | 745,826 | 0.00             | 0       | 0.00       | -745,826 |
| <b>TOTAL RESERVES</b>             |                  |         |                  |         |            |          |
| Professional                      | 0.00             | -40,290 | 0.00             | 0       | 0.00       | 40,290   |
| Operating                         | 0.00             | 786,116 | 0.00             | 0       | 0.00       | -786,116 |
| Total                             | 0.00             | 745,826 | 0.00             | 0       | 0.00       | -745,826 |

# Nevada State College

## Resource Allocation Comparison 2005-06 Operating Budget, 2006-07 Operating Budget

|              | 2005-06          |            | 2006-07          |            | Difference |           |
|--------------|------------------|------------|------------------|------------|------------|-----------|
|              | Operating Budget |            | Operating Budget |            |            |           |
|              | FTE              | \$         | FTE              | \$         | FTE        | \$        |
| TOTAL N S C  |                  |            |                  |            |            |           |
| Professional | 57.30            | 4,559,574  | 92.00            | 6,369,278  | 34.70      | 1,809,704 |
| Classified   | 13.00            | 423,228    | 13.00            | 426,005    | 0.00       | 2,777     |
| Wages        | 0.00             | 132,689    | 0.00             | 124,871    | 0.00       | -7,818    |
| Fringe       | 0.00             | 1,280,253  | 0.00             | 1,657,888  | 0.00       | 377,635   |
| Operating    | 0.00             | 3,602,825  | 0.00             | 3,214,221  | 0.00       | -388,604  |
| O-S Travel   | 0.00             | 51,000     | 0.00             | 53,100     | 0.00       | 2,100     |
| Total        | 70.30            | 10,049,569 | 105.00           | 11,845,363 | 34.70      | 1,795,794 |

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## Notes

NOTES:

1. Some FY 06 information has been restated to reflect function or classification changes. Totals remain unchanged.