

**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

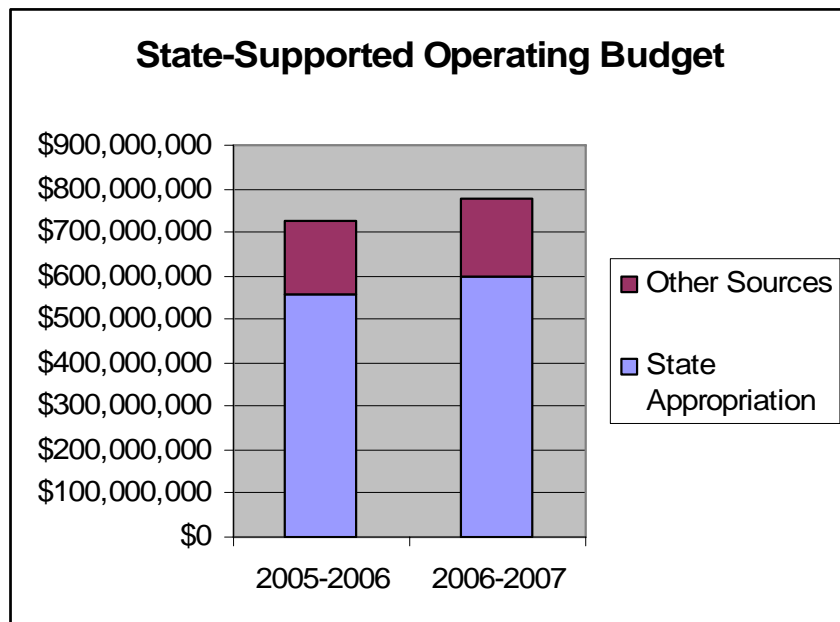
The Nevada System of Higher Education (NSHE) budget comprises 25 appropriation areas within the State of Nevada budget. As with other state agencies, NSHE receives legislative authorization for its operating budget on a biennial cycle. Fiscal year 2006-2007 is the second year of the biennial cycle.

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)
NSHE Total	\$635,533	\$1,593,544

UNLV Recharge Mechanism

The 72nd 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.

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

Paper Costs – Book Publications

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

Appropriation Area	2005-2006	2006-2007
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.

Appropriation Area	2005-2006	2006-2007
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
NSHE Total	\$25,501,898	\$41,231,607

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.

Appropriation Area	2005-2006	2006-2007
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
NSHE Total	\$7,691,855	\$8,260,712

Academic Leases

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

Appropriation Area	2005-2006	2006-2007
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.

Appropriation Area	2005-2006	2006-2007
Great Basin College	15,600	15,600

Professional School Enrollments

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

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

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.

Appropriation Area	2005-2006	2006-2007
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
NSHE Total	\$1,249,393	\$3,333,274

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 10th 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 10th 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/ 10th 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
NSHE Total	\$4,375,530	\$9,358,116

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.

Appropriation Area	2005-2006	2006-2007
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
NSHE Total	\$6,977,851	\$21,634,354

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.

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

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.

Appropriation Area	2005-2006	2006-2007
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.

Appropriation Area	2005-2006	2006-2007
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.

Appropriation Area	2005-2006	2006-2007
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
NSHE Total	\$0	-\$671,704

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.

Appropriation Area	2005-2006	2006-2007
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)
NSHE Total	-\$182,568	-\$369,708

Salary Adjustments – Dispatchers

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

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

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.

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

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.

Appropriation Area	2005-2006	2006-2007
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
NSHE Total	\$0	\$0

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.

Appropriation Area	2005-2006	2006-2007
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
NSHE Total	\$0	\$0

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.

Appropriation Area	2005-2006	2006-2007
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
NSHE Total	\$2,160,000	\$1,840,000

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.

Appropriation Area	2005-2006	2006-2007
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.

Appropriation Area	2005-2006	2006-2007
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

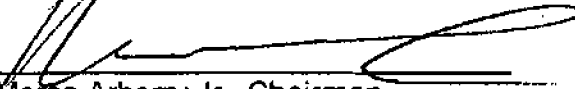
Jim Rogers
September 15, 2005
Page 2

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
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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.

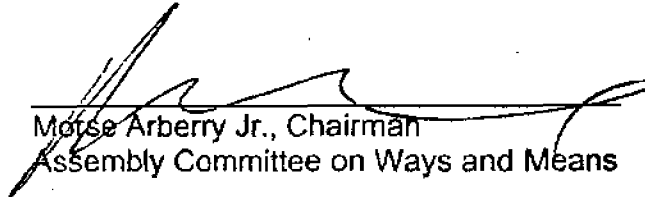
To resolve legal issues, the NSHE deferred implementation of the FICA alternative plan to July 1, 2005. The money committees asked the NSHE to provide savings estimates associated with the system's potential participation in the FICA alternative plan. The NSHE responded that the system was not able to 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 73rd Regular Session of the Nevada Legislature and the 22nd 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.

73RD 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 74th 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.

22ND SPECIAL SESSION

Assembly Bill 3 (Chapter 2, *Statutes of Nevada 22nd 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 22nd 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 22nd 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
<u>73rd Session</u>						
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/ 10th 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 Dependant Children (program administered by NSHE)	Funding for trust fund for education of dependant children of police or highway patrol officer, fireman or volunteer 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	
Construction								
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
Total Construction Projects			\$ 7,450,000	\$ 144,449,328	\$ 81,225,551	\$ -	\$ 233,124,879	
Maintenance								
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
Total Maintenance Projects			\$ 1,289,348	\$ -	\$ -	\$ -	\$ 1,289,348	
Advance Planning								
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
Total Advance Planning Projects			\$ 1,775,775	\$ -	\$ 5,446,333	\$ -	\$ 7,222,108	
Campus Improvement/ Maintenance Projects*								
	NSHE	Statewide	Campus Improvement Programs	\$ 10,000,000	\$ -	\$ -	\$ 5,000,000	\$ 15,000,000
Total Campus Improvement/ Maintenance Projects			\$ 10,000,000	\$ -	\$ -	\$ 5,000,000	\$ 15,000,000	
Total All CIP Projects			\$ 20,515,123	\$ 144,449,328	\$ 86,671,884	\$ 5,000,000	\$ 256,636,335	

* 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

Revenue by Source	<i>2005-06</i>		<i>2006-07</i>		<i>Difference</i>	
	<i>Operating Budget</i>	<i>% of Total</i>	<i>Operating Budget</i>	<i>% of Total</i>	<i>2003-04 Over 2002-03 \$</i>	<i>%</i>
<u>STATE APPROPRIATION</u>						
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%
Total State Appropriation	559,616,539	76.90%	597,852,847	76.72%	38,236,308	6.83%
<u>OTHER REVENUE SOURCES</u>						
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%
Total Other Revenue Sources	168,123,274	23.10%	181,423,451	23.28%	13,300,177	7.91%
TOTAL REVENUE	727,739,813	100.00%	779,276,298	100.00%	51,536,485	7.08%

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		2006-07		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2006-07 Over 2005-06 \$	%
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%
SYSTEMWIDE TOTAL	727,739,813	100.00%	779,276,298	100.00%	51,536,485	7.08%

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 Total	2006-07	% of Total	Difference	
	Operating Budget		Operating 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%
SYSTEMWIDE TOTAL	727,739,813	100.00%	779,276,298	100.00%	51,536,485	7.08%

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%
SYSTEMWIDE TOTAL	727,739,813	100.00%	779,276,298	100.00%	51,536,485	7.08%

Employee Classification	2005-06		2006-07		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2006-07 Over 2005-06 #	%
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%
SYSTEMWIDE TOTAL	7,418.11	100.00%	7,478.24	100.00%	60.13	0.81%

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

Campus	2004-2005 Net Annual	2005-2006 Net Annual <i>(preliminary)</i>	Percent Change
University of Nevada, Reno			
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%
Campus Total	15,724	16,059	2.08%
University of Nevada, Las Vegas			
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%
Campus Total	26,965	27,503	1.96%
Nevada State College	1,359	1,567	13.27%
Community College of Southern Nevada	35,660	35,509	-0.43%
Great Basin College	2,642	2,765	4.43%
Truckee Meadows Community College	11,608	11,859	2.12%
Western Nevada Community College	5,284	5,414	2.39%
System Total	99,242	100,675	1.42%

*Totals are rounded to nearest whole number

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

Campus	2004-2005 Net Annual*	2005-2006 Net Annual** <i>(preliminary)</i>	Percent Change	2006-2007 Projected	Percent Change
University of Nevada, Reno					
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%
Campus Total	12,037	12,017	-0.17%	13,357	10.04%
University of Nevada, Las Vegas					
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%
Campus Total	19,779	20,144	1.81%	22,769	11.53%
Nevada State College					
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	-
Campus Total	968	1,128	14.18%	1,347	16.26%
Community College of Southern Nevada					
Lower Division	17,704	17,873	0.95%	19,143	6.63%
Upper Division	0	15	-	0	-
Campus Total	17,704	17,888	1.03%	19,143	6.56%
Great Basin College					
Lower Division	1,165	1,151	-1.22%	1,248	7.81%
Upper Division	182	175	-4.01%	164	-6.40%
Campus Total	1,346	1,325	-1.58%	1,412	6.16%
Truckee Meadows Community College					
	5,856	6,038	3.01%	6,588	8.36%
Western Nevada Community College					
	2,258	2,337	3.38%	2,345	0.34%
System Total	59,947	60,876	1.53%	66,961	9.09%

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**

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

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

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

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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 \$	%
<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	-
Total State Appropriation	4,535,312	97.60%	4,747,765	97.71%	212,453	4.68%
<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	-
Total Other Revenue Sources	111,460	2.40%	111,460	2.29%	0	0.00%
TOTAL REVENUE	4,646,772	100.00%	4,859,225	100.00%	212,453	4.57%

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	\$
INDEP AUDIT FEE						
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
ST PERS DIV ASSESS & REGIA						
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
WORKSTATIONS						
Operating	0.00	24,622	0.00	24,622	0.00	0
Total	0.00	24,622	0.00	24,622	0.00	0
WORKSTATION REPLACEMENT - MAP						
Operating	0.00	5,071	0.00	5,071	0.00	0
Total	0.00	5,071	0.00	5,071	0.00	0
TOTAL INSTIT'L SUPPORT						
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
<u>O & M OF PLANT</u>						
JANITORIAL SVCS						
Operating	0.00	37,110	0.00	37,110	0.00	0
Total	0.00	37,110	0.00	37,110	0.00	0
SERVICES						
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	\$
SO NEV OFFICE OPERATING - SYSTEM						
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
TOTAL O & M OF PLANT						
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
<u>SCHOLARSHIPS</u>						
FACULTY GIA - SYSTEM						
Operating	0.00	2,050	0.00	2,050	0.00	0
Total	0.00	2,050	0.00	2,050	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	2,050	0.00	2,050	0.00	0
Total	0.00	2,050	0.00	2,050	0.00	0
<u>RESERVES</u>						
RESERVES - CHANCELLORS						
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
TOTAL RESERVES						
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
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 \$	%
<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	-
Total State Appropriation	2,584,088	100.00%	2,730,841	100.00%	146,753	5.68%
<u>OTHER REVENUE SOURCES</u>						
Estate Tax Credit	0	0.00%	0	0.00%	0	-
Total Other Revenue Sources	0	0.00%	0	0.00%	0	-
TOTAL REVENUE	2,584,088	100.00%	2,730,841	100.00%	146,753	5.68%

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	\$
<u>RESEARCH</u>						
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
<u>INSTIT'L SUPPORT</u>						
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 \$	%
<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	-
Total State Appropriation	20,921,891	100.00%	22,283,493	100.00%	1,361,602	6.51%
<u>OTHER REVENUE SOURCES</u>						
Estate Tax Credit	0	0.00%	0	0.00%	0	-
Total Other Revenue Sources	0	0.00%	0	0.00%	0	-
TOTAL REVENUE	20,921,891	100.00%	22,283,493	100.00%	1,361,602	6.51%

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	\$
VICE CHANCELLOR OF TECHNOLOGY OFFICE						
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
NETWORK SVCS, OPERATIONS						
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
NETWORK SVCS, ENGINEERING						
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
NETWORK SERVICES DIRECTOR						
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
NETWORK SVCS, CONNECTION SVCS						
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
SCS WORKSTATIONS						
Operating	0.00	101,518	0.00	101,518	0.00	0
Total	0.00	101,518	0.00	101,518	0.00	0
VICE CHANCELLOR TECH, FACILITIES						
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	\$
INSURANCE						
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
ST PERS DIV ASSESS & REGIA						
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
TOTAL INSTIT'L SUPPORT						
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
<u>O & M OF PLANT</u>						
PRORATION OF O&M - SCS						
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
SO NEV OFFICE OPERATING - SCS						
Operating	0.00	256,306	0.00	256,306	0.00	0
Total	0.00	256,306	0.00	256,306	0.00	0
TOTAL O & M OF PLANT						
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
<u>SCHOLARSHIPS</u>						
GRANT IN AID - SCS						
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	\$
TOTAL SCHOLARSHIPS						
Operating	0.00	26,257	0.00	26,257	0.00	0
Total	0.00	26,257	0.00	26,257	0.00	0
<u>RESERVES</u>						
RESERVES - SCS						
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
TOTAL RESERVES						
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
TOTAL SYSTEM COMPUTING SERVICES						
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 \$	%
<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%
TOTAL REVENUE	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 & 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	-
Total State Appropriation	123,715,520	74.62%	131,106,615	74.49%	7,391,095	5.97%
<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	-
Total Other Revenue Sources	42,074,364	25.38%	44,896,597	25.51%	2,822,233	6.71%
TOTAL REVENUE	165,789,884	100.00%	176,003,212	100.00%	10,213,328	6.16%

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 & 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	\$
COLLEGE OF BUS-ADM						
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
COLL OF EDUC						
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
COLL OF ENGIN						
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

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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	\$
COLL OF HUMAN/COMM						
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
SCHL OF JOURNALISM						
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
ALLIED HEALTH SCI						
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

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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	\$
INTER-DISCIP STUDY						
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
INSTRUCTION SUPT						
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
TOTAL INSTR & DEPT RESEARCH						
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

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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	\$
<u>RESEARCH</u>						
WHITTELL FOREST						
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Wages	0.00	3,333	0.00	3,333	0.00	0
Fringe	0.00	1,444	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
LAB ANIMAL MEDICINE						
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
BASIC RESEARCH CHEMISTRY						
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
APPLIED RESEARCH						
Operating	0.00	675,000	0.00	675,000	0.00	0
Total	0.00	675,000	0.00	675,000	0.00	0
RESEARCH SUPPORT						
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

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	2005-06		2006-07		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESEARCH						
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
<u>PUBLIC SERVICE</u>						
KUNR						
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
TOTAL PUBLIC SERVICE						
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
<u>ACADEMIC SUPPORT</u>						
UNR ACCREDITATION						
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

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	2005-06		2006-07		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP F/ACAD AFFAIRS						
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
DEANS OFC-AG						
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
DEANS OFC-ARTS & SCI						
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
DEANS OFC-BUS-ADMN						
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

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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	\$
DEAN CONTINUING EDUCATION						
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
DEANS OFC-EDUC						
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
DEANS OFC-ENGIN						
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
DEANS OFC-HUMAN & COMM SCI						
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

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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	\$
DEANS OFC-JOURNALISM						
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
Total	1.50	209,651	1.50	219,738	0.00	10,087
DEAN MEDICAL SCHOOL						
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
Total	1.10	179,486	1.10	186,952	0.00	7,466
DEANS OFC-MINES						
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
Total	0.00	0	10.00	1,078,316	10.00	1,078,316
LIBRARY OPERATING						
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
Total	68.96	5,006,524	70.23	5,403,754	1.27	397,230

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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	\$
BOOK ACQUISITIONS						
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
TEACHING & LEARNING TECH						
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
COMPUTING & TELECOMMUNICATIONS						
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
DESKTOP REPLACEMENT						
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

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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	\$
PSYCH SVCS CTR						
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
SCHOOL OF ARTS						
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
LEARN-RES CTR-EDUC						
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
MUSEUM						
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

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	2005-06		2006-07		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ASSESSMENT						
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
ACADEMIC ADVISING CENTER						
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
ACADEMIC EQUIPMENT						
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
ACADEMIC MEMBERSHIPS						
Operating	0.00	23,837	0.00	23,838	0.00	1
Total	0.00	23,837	0.00	23,838	0.00	1
COLLEGE OF SCIENCE - ACAD SUPP						
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

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	2005-06		2006-07		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTITUTE FOR THE ENVIRONMENT						
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
RESEARCH AND GRAD SCH						
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
INTL STUDENTS & SCHOLARS						
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
INSTITUTE FOR MOLECULAR BIOL-AS						
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

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	2005-06		2006-07		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTITUTE FOR INFO SCI & TECH - AS						
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
TOTAL ACADEMIC SUPPORT						
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
<u>STUDENT SERVICES</u>						
ALCHOL AND DRUG PREVENTION						
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
STUDENT SERVICES						
Operating	0.00	2,875	0.00	3,703	0.00	828
Total	0.00	2,875	0.00	3,703	0.00	828

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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	\$
VICE PRESIDENT						
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
STUDENT LIFE PROGRAMS						
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
STUDENT JUDICIAL AFFAIRS						
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
ETHNIC STUDENT RESOURCE CENTER						
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

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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	\$
WOMEN'S RESOURCE CENTER						
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
ACADEMIC AND CAREER SERVICES						
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
COUNSELING CENTER						
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

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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	\$
STUDENT TRANSITION CENTER						
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
STUDENT DEVELOPMENT CENTER						
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
CAREER DEVELOPMENT						
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
ACADEMIC SKILLS CENTER						
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

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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	\$
DISABILITY SUPPORT SERVICES						
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
ADMISSIONS & RECS						
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
STUDENT FINANCIAL SERVICES						
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
OFFICE OF PROSPECTIVE STUDENTS						
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

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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	\$
OFFC PROSPECTIVE STUDENTS-SOUTH						
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
TRANSFER CENTER						
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
SEXUAL ASSAULT PREVENTION						
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
MACKAY ATHLETIC RESOURCE CENTER						
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

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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	\$
CAMPUS ESCORT SERVICE						
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
CAMPUS RECREATION						
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
CHILD CARE SERVICES						
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
STUDENT SERVICES RESERVE						
Operating	0.00	0	0.00	56,179	0.00	56,179
Total	0.00	0	0.00	56,179	0.00	56,179

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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	\$
TOTAL STUDENT SERVICES						
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
<u>INSTIT'L SUPPORT</u>						
PRESIDENTS OFFICE						
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
VICE PRESIDENT FOR ADMIN & FINANCE						
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
VP RESEARCH ADMIN						
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

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

	2005-06		2006-07		Difference	
	Operating Budget		Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
VP DEVELOPMENT & ALUMNI RELATIONS						
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
PLANNING, BUDGET & ANALYSIS						
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
BUSINESS & FINANCE						
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
FAC SCHED-SVCS						
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

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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	\$
HUMAN RESOURCES						
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
PROCESS & PERFORMANCE PLANNING						
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
AFFIRM ACTION						
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
VP UNIVERSITY RELATIONS						
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

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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	\$
SILVER & BLUE						
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
FACULTY SENATE						
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
MAIL/CENTRAL RECEIVING						
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
DATA SUPPORT SERVICES						
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

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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	\$
UNIVERSITY POLICE DEPARTMENT						
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
VOICE & DATA SERVICES						
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
CONTROLLER'S OFFICE						
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
CAMPUS INFORMATION SYSTEMS						
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

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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	\$
ST PERS DIV ASSESS						
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
RETIRED EMPLOYEES GROUP INS ASSESS						
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
INST MEMBERSHIPS						
Operating	0.00	75,623	0.00	75,623	0.00	0
Total	0.00	75,623	0.00	75,623	0.00	0
CAMPUS CARD PROGRAM						
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
VP INFORMATION TECHNOLOGY						
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	\$
GRANTS & CONTRACTS						
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
ASST VP - HUMAN RESOURCES						
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
SPEC ASST TO PRES FOR DIVERSITY						
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
UNR BENEFITS						
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	\$
GENERAL COUNSEL						
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
PROVOST INSTITUTIONAL SUPPORT						
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
AUTO INSURANCE - COMPREHENSIVE						
Operating	0.00	35,692	0.00	35,506	0.00	-186
Total	0.00	35,692	0.00	35,506	0.00	-186
MISCELLANEOUS INSURANCE <\$10K						
Operating	0.00	8,321	0.00	9,092	0.00	771
Total	0.00	8,321	0.00	9,092	0.00	771
AUTO INSURANCE - LIABILITY						
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
AG TORT INSURANCE						
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
EMPLOYEE BOND INSURANCE						
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	\$
TOTAL INSTIT'L SUPPORT						
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
<u>O & M OF PLANT</u>						
GENERAL SERVICES						
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
JANITORIAL SVCS						
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
GROUNDS MAINT						
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	\$
LV MEDICAL FACILITIES						
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
REPAIRS & IMPROVE						
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
UTILITY SERVICES						
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
HAZARDOUS MATERIALS						
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	\$
UTILITIES - ELECTRICITY						
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
UTILITIES - NATURAL GAS						
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
UTILITIES - HEATING FUEL						
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
UTILITIES - WATER						
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
UTILITIES - SEWER						
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
UTILITIES - TRASH						
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
PROPERTY INSURANCE						
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	\$
AGRICULTURAL EXP STATION						
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
COOPERATIVE EXTENSION						
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
COOP REMOTE SITES						
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
LEASE PAYMENTS						
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
LAWLOR EVENTS CENTER						
Operating	0.00	91,654	0.00	91,654	0.00	0
Total	0.00	91,654	0.00	91,654	0.00	0
MAINTENANCE CONTRACTS						
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	\$
S-S RANCH						
Operating	0.00	32,368	0.00	32,368	0.00	0
Total	0.00	32,368	0.00	32,368	0.00	0
FIRE SCIENCE ACADEMY O&M						
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
OPERATION & MAINTENANCE OF PLANT						
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
CRAFT VEHICLE MAINTENANCE						
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
ENERGY CONSERVATION PROG DEBT SRVC						
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	\$
TOTAL O & M OF PLANT						
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
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
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
TOTAL SCHOLARSHIPS						
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
<u>RESERVES</u>						
RESERVES						
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	\$
TOTAL RESERVES						
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
TOTAL UNR						
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	-
Total State Appropriation	27,318,179	92.87%	31,899,146	93.84%	4,580,967	16.77%
<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	-
Total Other Revenue Sources	2,096,826	7.13%	2,094,746	6.16%	-2,080	-0.10%
TOTAL REVENUE	29,415,005	100.00%	33,993,892	100.00%	4,578,887	15.57%

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 & 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	\$
NEVADA HEALTH SVC CORP						
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
GENETICS PROGRAM						
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
PEDIATRIC DIABETES CENTER						
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
TOTAL PUBLIC SERVICE						
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	\$
OFC OF MED EDUC						
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
RURAL HEALTH						
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
RURAL HEALTH INITIATIVES						
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
LIB-MED SCI						
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	\$
MED SCHOOL - BUDGET						
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
MED SCHOOL - PERSONNEL						
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
ADMIN - BASIC SCIENCE & RESEARCH						
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
FID-LIAB INSUR						
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
WORKSTATION REPLACEMENT						
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	\$
INFORMATION TECHNOLOGY						
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
TOTAL ACADEMIC SUPPORT						
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
TOTAL STUDENT SERVICES						
Classified	0.00	0	2.00	54,768	2.00	54,768
Total	0.00	0	2.00	54,768	2.00	54,768
<u>STUDENT SERVICES</u>						
STUDENT SERVICES						
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
RECRUITMENT						
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	\$
TOTAL STUDENT SERVICES						
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
INSTIT'L SUPPORT						
ST PERS DIV ASSESS						
Operating	0.00	20,645	0.00	20,872	0.00	227
Total	0.00	20,645	0.00	20,872	0.00	227
RETIRED EMPLOYEES GROUP INS ASSESS						
Operating	0.00	356,458	0.00	356,502	0.00	44
Total	0.00	356,458	0.00	356,502	0.00	44
LAB ANIMAL CARE SERVICES						
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
AG TORT INSURANCE						
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
EMPLOYEE BOND INSURANCE						
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	\$
TOTAL INSTIT'L SUPPORT						
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
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
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
TOTAL O & M OF PLANT						
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
<u>SCHOLARSHIPS</u>						
FACULTY GRANTS-IN-AID						
Operating	0.00	39,000	0.00	39,000	0.00	0
Total	0.00	39,000	0.00	39,000	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	39,000	0.00	39,000	0.00	0
Total	0.00	39,000	0.00	39,000	0.00	0
<u>RESERVES</u>						
RESERVES						
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	\$
ENROLLMENTS & ENHANCEMENTS						
Operating	0.00	976,576	0.00	0	0.00	-976,576
Total	0.00	976,576	0.00	0	0.00	-976,576
TOTAL RESERVES						
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
TOTAL SCHOOL OF MEDICINE.						
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	-
Total State Appropriation	5,436,630	100.00%	5,592,321	100.00%	155,691	2.86%
<u>OTHER REVENUE SOURCES</u>						
Estate Tax Credit	0	0.00%	0	0.00%	0	-
Total Other Revenue Sources	0	0.00%	0	0.00%	0	-
TOTAL REVENUE	5,436,630	100.00%	5,592,321	100.00%	155,691	2.86%

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	\$
TICKET ADMINISTRATION						
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
MEN'S BASEBALL						
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
MEN'S BASKETBALL						
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
MEN'S FOOTBALL						
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
WOMEN'S ADMINISTRATION						
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
WOMEN'S SWIMMING						
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	\$
WOMEN'S SOCCER						
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
WOMEN'S SOFTBALL						
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
WOMEN'S SPORTS MEDICINE/STRENGTH						
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
WOMEN'S RIFLE						
Operating	0.00	38,000	0.00	38,000	0.00	0
Total	0.00	38,000	0.00	38,000	0.00	0
WOMEN'S SKIING						
Operating	0.00	27,500	0.00	27,500	0.00	0
Total	0.00	27,500	0.00	27,500	0.00	0
WOMEN'S BASKETBALL						
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	\$
WOMEN'S GOLF						
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
TOTAL STUDENT SERVICES						
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
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	2,463	0.00	2,463	0.00	0
Total	0.00	2,463	0.00	2,463	0.00	0
RETIRED EMPLOYEES GROUP INS ASSESS						
Operating	0.00	42,229	0.00	42,077	0.00	-152
Total	0.00	42,229	0.00	42,077	0.00	-152
ICA - EXTERNAL RELATIONS						
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
AG TORT INSURANCE						
Operating	0.00	3,953	0.00	3,953	0.00	0
Total	0.00	3,953	0.00	3,953	0.00	0
EMPLOYEE BOND INSURANCE						
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	\$
TOTAL INSTIT'L SUPPORT						
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
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
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
TOTAL O & M OF PLANT						
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
<u>SCHOLARSHIPS</u>						
SCHOLARSHIP DIRECT APPROP						
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
TOTAL SCHOLARSHIPS						
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
<u>RESERVES</u>						
RESERVES						
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	\$
TOTAL RESERVES						
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
TOTAL INTERCOLL ATHL						
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%
TOTAL REVENUE	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	\$
RESEARCH						
RES-ED PLAN CTR						
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
BU-BUS-ECON RESCH						
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
CENTER FOR APPLIED RESEARCH						
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
CANCER RESEARCH						
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	\$
SEISM LAB						
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
ORAL HISTORY PROJ						
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
BASQUE STUDIES						
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
ENG RES-DEV COUN						
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	\$
NV BU-MINES & GEOL						
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
Total	21.29	2,029,865	21.12	2,142,376	-0.17	112,511
ENERGY AND ENVIRONMENTAL PHYSICS						
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
Total	1.00	156,295	1.00	164,497	0.00	8,202
STATE CLIMATE OFFICE						
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
Total	0.60	39,689	0.60	47,749	0.00	8,060
TOTAL RESEARCH						
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
Total	46.38	4,531,019	45.92	4,789,147	-0.46	258,128

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	\$
<u>PUBLIC SERVICE</u>						
CONTINUING EDUCATION						
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
CENTER FOR JUSTICE STUDIES						
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
FLEISCHMANN ATMOS						
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
SMALL BUSINESS DEVELOPMENT CENTER						
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	\$
AGING						
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
Total	1.00	151,291	1.00	159,324	0.00	8,033
CENTER FOR ETHICS & HEALTH POLICY						
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
Total	7.25	530,726	7.25	572,866	0.00	42,140
TOTAL PUBLIC SERVICE						
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
Total	21.78	1,925,846	22.20	2,035,729	0.42	109,883
<u>ACADEMIC SUPPORT</u>						
FILM LIBRARY						
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
Total	3.00	164,320	3.00	171,481	0.00	7,161

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	\$
WRITING PROJECT						
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
ACADEMIC AFFAIRS						
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
TOTAL ACADEMIC SUPPORT						
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
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	11,813	0.00	11,776	0.00	-37
Total	0.00	11,813	0.00	11,776	0.00	-37
RETIRED EMPLOYEES GROUP INS ASSESS						
Operating	0.00	99,406	0.00	98,799	0.00	-607
Total	0.00	99,406	0.00	98,799	0.00	-607
AG TORT INSURANCE						
Operating	0.00	7,701	0.00	8,174	0.00	473
Total	0.00	7,701	0.00	8,174	0.00	473
EMPLOYEE BOND INSURANCE						
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	\$
TOTAL INSTIT'L SUPPORT						
Operating	0.00	119,125	0.00	118,935	0.00	-190
Total	0.00	119,125	0.00	118,935	0.00	-190
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	736,607	0.00	736,607	0.00	0
Total	0.00	736,607	0.00	736,607	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	736,607	0.00	736,607	0.00	0
Total	0.00	736,607	0.00	736,607	0.00	0
<u>RESERVES</u>						
RESERVES						
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
TOTAL RESERVES						
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	\$
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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 \$	%
<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	-
Total State Appropriation	7,907,863	81.25%	8,493,300	82.17%	585,437	7.40%
<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%
Total Other Revenue Sources	1,824,840	18.75%	1,842,532	17.83%	17,692	0.97%
TOTAL REVENUE	9,732,703	100.00%	10,335,832	100.00%	603,129	6.20%

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	\$
<u>PUBLIC SERVICE</u>						
CAMPUS						
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
EXT WESTERN AREA						
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
EXT SOUTHERN AREA						
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
EXT NORTHEAST AREA						
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	\$
TOTAL PUBLIC SERVICE						
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
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	11,339	0.00	11,430	0.00	91
Total	0.00	11,339	0.00	11,430	0.00	91
RETIRED EMPLOYEES GROUP INS ASSESS						
Operating	0.00	153,214	0.00	152,981	0.00	-233
Total	0.00	153,214	0.00	152,981	0.00	-233
NV COOP DEVELOPMENT OFFICER						
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
AG TORT INSURANCE						
Operating	0.00	11,233	0.00	11,931	0.00	698
Total	0.00	11,233	0.00	11,931	0.00	698
EMPLOYEE BOND INSURANCE						
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	\$
TOTAL INSTIT'L SUPPORT						
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
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
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
TOTAL O & M OF PLANT						
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
<u>RESERVES</u>						
RESERVES						
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
TOTAL RESERVES						
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	\$
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TOTAL COOPERATIVE EXTENSION						
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
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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 \$	%
<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	-
Total State Appropriation	8,112,893	86.35%	8,537,024	86.94%	424,131	5.23%
<u>OTHER REVENUE SOURCES</u>						
Federal Funds	1,282,530	13.65%	1,282,530	13.06%	0	0.00%
Total Other Revenue Sources	1,282,530	13.65%	1,282,530	13.06%	0	0.00%
TOTAL REVENUE	9,395,423	100.00%	9,819,554	100.00%	424,131	4.51%

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	\$
AG TORT INSURANCE						
Operating	0.00	8,982	0.00	9,539	0.00	557
Total	0.00	8,982	0.00	9,539	0.00	557
EMPLOYEE BOND INSURANCE						
Operating	0.00	237	0.00	217	0.00	-20
Total	0.00	237	0.00	217	0.00	-20
TOTAL INSTIT'L SUPPORT						
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
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
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
TOTAL O & M OF PLANT						
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
<u>RESERVES</u>						
RESEARCH						
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	\$
TOTAL RESERVES						
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
TOTAL EXPERIMENT STATION						
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	-
Total State Appropriation	1,843,948	100.00%	1,928,771	100.00%	84,823	4.60%
<u>OTHER REVENUE SOURCES</u>						
Federal Funds	0	0.00%	0	0.00%	0	-
Miscellaneous	0	0.00%	0	0.00%	0	-
Total Other Revenue Sources	0	0.00%	0	0.00%	0	-
TOTAL REVENUE	1,843,948	100.00%	1,928,771	100.00%	84,823	4.60%

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	\$
<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	\$
TOTAL INSTIT'L SUPPORT						
Operating	0.00	35,499	0.00	35,239	0.00	-260
Total	0.00	35,499	0.00	35,239	0.00	-260
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	137,425	0.00	137,424	0.00	-1
Total	0.00	137,425	0.00	137,424	0.00	-1
TOTAL O & M OF PLANT						
Operating	0.00	137,425	0.00	137,424	0.00	-1
Total	0.00	137,425	0.00	137,424	0.00	-1
<u>RESERVES</u>						
RESERVES						
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
TOTAL RESERVES						
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
TOTAL STATE HEALTH LABORATORY						
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 \$	%
<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	-
Total State Appropriation	152,123,363	67.55%	159,933,427	66.45%	7,810,064	5.13%
<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	-
Total Other Revenue Sources	73,067,732	32.45%	80,765,378	33.55%	7,697,646	10.53%
TOTAL REVENUE	225,191,095	100.00%	240,698,805	100.00%	15,507,710	6.89%

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 & 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	\$
BUSINESS & ECON						
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
URBAN AFFAIRS						
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
EDUCATION						
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
EDUCATIONAL OUTREACH/ NELLIS						
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			
	FTE	\$	FTE	\$	FTE	\$
HOTEL ADMIN						
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
ENGINEERING						
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
SCIENCE & MATH						
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
INSTRUCTIONAL SUPP						
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	\$
HONORS PROGRAM						
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
GRADUATE COLLEGE						
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
TOTAL INSTR & DEPT RESEARCH						
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
<u>RESEARCH</u>						
VP RESEARCH AND GRADUATE STUDIES						
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
RESEARCH CHALLENGE GRANT						
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	\$
SUPERCOMPUTER						
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
RESEARCH - INST PRIORITIES						
Operating	0.00	66,061	0.00	66,061	0.00	0
Total	0.00	66,061	0.00	66,061	0.00	0
LAB ANIMAL CARE						
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
NV INSTITUTE FOR CHILDREN						
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
SPONSORED PROJECTS						
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

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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	\$
SCIENCE AND ENGR CENTER						
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
TOTAL RESEARCH						
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
<u>PUBLIC SERVICE</u>						
JEAN NIDETCH WOMEN'S CENTER						
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
PROGRAM FOR OLDER CITIZENS						
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

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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	\$
TOTAL PUBLIC SERVICE						
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
ACADEMIC SUPPORT						
PROVOST						
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
V PROVOST EDUC OUTREACH						
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
SHADOW LANE ADMINISTRATION						
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

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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	\$
VICE PROVOST ACADEMIC RESOURCES						
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
ASSOC PROVOST FOR INFO TECH						
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
VICE PROVOST ACADEMIC AFFAIRS						
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
ACADEMIC COMPUTER REPLACEMENT						
Operating	0.00	500,000	0.00	500,000	0.00	0
Total	0.00	500,000	0.00	500,000	0.00	0
SLC - INFORMATION TECHNOLOGY						
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

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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	\$
SYSTEMS AND APPLICATIONS						
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
Total	14.00	1,076,348	14.00	1,167,465	0.00	91,117
DIVISION OF HEALTH SCIENCES						
Professional	0.00	0	1.00	125,000	1.00	125,000
Fringe	0.00	0	0.00	23,065	0.00	23,065
Total	0.00	0	1.00	148,065	1.00	148,065
DEAN - LIBERAL ARTS						
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
Total	3.50	350,582	3.50	366,670	0.00	16,088
DEAN - FINE ARTS						
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
Total	3.00	315,144	3.00	346,777	0.00	31,633

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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	\$
DEAN - BUSINESS						
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
DIVERSITY						
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
DEAN - EDUCATION						
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
INST PLNING-RESCH						
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

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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	\$
DEAN-SCH OF PUBLIC HEALTH						
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
Total	2.00	258,034	2.00	275,203	0.00	17,169
DEAN-UNIVERSITY COLLEGE						
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
Total	2.00	236,276	2.00	249,744	0.00	13,468
DEAN - HOTEL ADMIN						
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
Total	2.00	288,915	2.00	315,853	0.00	26,938
DEAN - NURSING						
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
Total	0.00	0	2.00	281,438	2.00	281,438
DEAN - SCIENCES						
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
Total	4.00	400,923	4.00	423,760	0.00	22,837

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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	\$
DEAN - ENGINEERING						
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
DEAN - GRAD COLLEGE						
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
FACULTY SENATE						
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
INFORMATION TECHNOLOGY						
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

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	2005-06		2006-07		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INFO TECH GENERAL SUPT						
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
LIBRARY						
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
BOOK ACQUISITION						
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
INSTIT MEMBERSHIPS						
Operating	0.00	263,815	0.00	263,815	0.00	0
Total	0.00	263,815	0.00	263,815	0.00	0
FI - LIBRARIES						
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

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	2005-06		2006-07		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SPECIAL ASST TO PRES						
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
DEAN-URBAN AFFAIRS						
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
ACAD SUPPORT - INST PRIORITIES						
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
DISTANCE EDUCATION						
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

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	2005-06		2006-07		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECHNOLOGY SUPPORT						
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
EWC / LRC						
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
FI - WRITING CENTER						
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
FI - LANGUAGE RSC CTR						
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
TOTAL ACADEMIC SUPPORT						
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

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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	\$
<u>STUDENT SERVICES</u>						
VP STUDENT SERVICES						
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
STUDENT SVCS SUPT						
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
STUDENT ENROLLMENT SERVICES						
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
STUDENT PSYCHOLOGICAL SERVICES						
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

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	2005-06		2006-07		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES - INST PRIORITIES						
Operating	0.00	264,244	0.00	264,244	0.00	0
Total	0.00	264,244	0.00	264,244	0.00	0
PLACEMENT SERVICES						
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
HEALTH CENTER						
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
STUDENT JUDICIAL AFFAIRS						
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
CAEO TUTORING OPERATIONS						
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

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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	\$
COLLEGE OF EDUCATION ADVISING CTR						
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
Total	2.00	155,815	2.00	166,175	0.00	10,360
FI-ADVISEMENT CENTER						
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
Total	6.00	375,964	6.00	399,577	0.00	23,613
DIV HEALTH SCIENCES ADVISING CTR						
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
Total	2.00	136,890	3.00	211,917	1.00	75,027
FINANCIAL AID						
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
Total	24.90	1,824,264	24.90	1,904,294	0.00	80,030

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	2005-06		2006-07		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ENGINEERING COLLEGE ADVISING CTR						
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
COLLEGE SCIENCES ADVISING CTR						
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
INTERNATIONAL STUDENTS PROG						
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
COLL OF BUSINESS ADVISING CTR						
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
LEARNING ENHANCEMENT SERVICES						
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

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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	\$
FI - INTRAMURALS						
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
SUBSTANCE ABUSE EDUC						
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	0.00	3,000	0.00	3,000	0.00	0
MULTICULTURAL STUDENT AFFAIRS						
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
TMC/ATH BUSINESS OFFICE						
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
HOTEL COLLEGE ADVISING CENTER						
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

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	2005-06		2006-07		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINE ARTS ADVISING CENTER						
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
UNIVERSITY COLLEGE ADVISING						
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
MPE FACILITIES						
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
FI-UA STUDENT ADVISING CENTER						
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	\$
TOTAL STUDENT SERVICES						
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
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
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
PARKING OPERATIONS						
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
PUBLIC AFFAIRS OFFICE						
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

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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	\$
VP FOR FINANCE						
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
CLASSIFIED STAFF COUNCIL						
Operating	0.00	1,379	0.00	1,379	0.00	0
Total	0.00	1,379	0.00	1,379	0.00	0
INST SUPPORT - INST PRIORITIES						
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
DEVELOPMENT OFFICE						
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
LABOR RELATIONS						
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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	2005-06		2006-07		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP FOR UNIV & COMMUNITY RELATIONS						
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
MARKETING & COMMUNITY RELATIONS						
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
PUBLICATIONS						
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
BUDGET OFFICE						
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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	2005-06		2006-07		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GRANTS & CONTRACTS						
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
CONTROLLER'S OFC						
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
COMMUNICATION SERVICES						
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
TELECOMMUNICATIONS						
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

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	2005-06		2006-07		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SAFETY						
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
POSTAGE						
Operating	0.00	17,124	0.00	0	0.00	-17,124
Total	0.00	17,124	0.00	0	0.00	-17,124
ST PRSNL DIV ASSMT						
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
PURCH SUPPORT SVCS						
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
VP PLAN/ CHIEF OF STAFF						
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

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	2005-06		2006-07		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES SUP SRVCS						
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
MAIL ROOM SERVICES						
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
DIVERSITY						
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
UNLV GENERAL COUNSEL						
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

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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	\$
ACCOUNTABILITY						
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
ALLIED HEALTH MALPRACTICE INSURANCE						
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
AUTO DAMAGE INSURANCE						
Operating	0.00	82,496	0.00	82,065	0.00	-431
Total	0.00	82,496	0.00	82,065	0.00	-431
AG VEHICLE LIABILITY INS						
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
EMPLOYEE BOND INSURANCE						
Operating	0.00	6,052	0.00	5,522	0.00	-530
Total	0.00	6,052	0.00	5,522	0.00	-530
AG TORT INSURANCE						
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
SHUTTLE SERVICES						
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

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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	\$
SLC - MAIL ROOM SERVICES						
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
SLC - PARKING						
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
SLC - PUBLIC SAFETY						
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
SLC - PURCHASING SUPPORT						
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
TOTAL INSTIT'L SUPPORT						
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		Difference	
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
ATHLETIC FACILITY SUPPORT						
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
TELEPHONE SERVICES						
Operating	0.00	110,000	0.00	110,000	0.00	0
Total	0.00	110,000	0.00	110,000	0.00	0
SLC - MAINTENANCE						
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
SLC - ENVIRON HEALTH & SAFETY						
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
CUSTODIAL SERVICES						
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

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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	\$
LANDSCAPE & GROUNDS SRVCS						
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
Total	51.60	2,739,149	48.60	2,679,066	-3.00	-60,083
FACILITIES MAINT SRVCS						
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
Total	58.48	3,633,532	57.48	3,710,274	-1.00	76,742
SERVICES						
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
Total	27.00	2,150,042	27.00	1,830,401	0.00	-319,641
ACADEMIC TRAILERS						
Operating	0.00	50,100	0.00	0	0.00	-50,100
Total	0.00	50,100	0.00	0	0.00	-50,100
SERVICES - OPERATIONS SECTION						
Operating	0.00	458,377	0.00	458,377	0.00	0
Total	0.00	458,377	0.00	458,377	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	\$
PLANNING AND CONSTRUCTION ADMIN						
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
SERVICES - MAINTENANCE CONTRACTS						
Operating	0.00	90,037	0.00	90,037	0.00	0
Total	0.00	90,037	0.00	90,037	0.00	0
SERVICES - MAINTENANCE PROJECTS						
Operating	0.00	27,373	0.00	27,373	0.00	0
Total	0.00	27,373	0.00	27,373	0.00	0
ELECTRICAL SERVICE						
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
NATURAL GAS						
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
WATER						
Operating	0.00	565,215	0.00	565,215	0.00	0
Total	0.00	565,215	0.00	565,215	0.00	0
TRASH REMOVAL						
Operating	0.00	218,840	0.00	218,840	0.00	0
Total	0.00	218,840	0.00	218,840	0.00	0
SEWER						
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	\$
ADMINISTRATIVE SRVCS						
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
ACADEMIC LEASES						
Operating	0.00	356,782	0.00	356,782	0.00	0
Total	0.00	356,782	0.00	356,782	0.00	0
REPAIR & IMPROVEMENT OPERATIONS						
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
R & I - MAINTENANCE CONTRACTS						
Operating	0.00	184,000	0.00	184,000	0.00	0
Total	0.00	184,000	0.00	184,000	0.00	0
R & I - PLANT ENGINEERING PROJ						
Operating	0.00	213,635	0.00	213,635	0.00	0
Total	0.00	213,635	0.00	213,635	0.00	0
R & I - PLANT ALTERATIONS ADMIN						
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	\$
ENVIRONMENTAL HEALTH & SAFETY						
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
PROPERTY INSURANCE						
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
UTILITY SUBSIDY						
Operating	0.00	185,683	0.00	0	0.00	-185,683
Total	0.00	185,683	0.00	0	0.00	-185,683
FACILITIES R&M INFRASTRUCTURE						
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
MSU FACILITIES MAINT						
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
TOTAL O & M OF PLANT						
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	\$
<u>SCHOLARSHIPS</u>						
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
<u>RESERVES</u>						
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	-
Total State Appropriation	4,779,089	100.00%	4,926,752	100.00%	147,663	3.09%
<u>OTHER REVENUE SOURCES</u>						
Estate Tax Credit	0	0.00%	0	0.00%	0	-
Total Other Revenue Sources	0	0.00%	0	0.00%	0	-
TOTAL REVENUE	4,779,089	100.00%	4,926,752	100.00%	147,663	3.09%

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			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
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
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - ICA						
Operating	0.00	3,783	0.00	4,002	0.00	219
Total	0.00	3,783	0.00	4,002	0.00	219
ST PRSNL DIV ASSMT						
Operating	0.00	44,147	0.00	44,933	0.00	786
Total	0.00	44,147	0.00	44,933	0.00	786
TOTAL INSTIT'L SUPPORT						
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
<u>RESERVES</u>						
RESERVES						
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
TOTAL RESERVES						
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 \$	%
<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	-
Total State Appropriation	8,170,761	72.27%	8,611,881	73.13%	441,120	5.40%
<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	-
Total Other Revenue Sources	3,134,399	27.73%	3,164,465	26.87%	30,066	0.96%
TOTAL REVENUE	11,305,160	100.00%	11,776,346	100.00%	471,186	4.17%

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 & 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	\$
TOTAL ACADEMIC SUPPORT						
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
<u>STUDENT SERVICES</u>						
LAW SCHOOL - STUDENT SERVICES						
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
TOTAL STUDENT SERVICES						
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
<u>INSTIT'L SUPPORT</u>						
LAW SCHOOL - INSTITUTIONAL SUPPORT						
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	\$
ST PERS DIV ASSESSMENT / REGIA						
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
LIABILITY INSURANCE - LAW SCHOOL						
Operating	0.00	9,338	0.00	9,883	0.00	545
Total	0.00	9,338	0.00	9,883	0.00	545
TOTAL INSTIT'L SUPPORT						
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
<u>O & M OF PLANT</u>						
LAW MAINT RECHARGE						
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
TOTAL O & M OF PLANT						
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
<u>RESERVES</u>						
RESERVES						
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	\$
TOTAL RESERVES						
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
TOTAL LAW SCHOOL						
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 \$	%
<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%
TOTAL REVENUE	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	\$
<u>RESEARCH</u>						
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
<u>PUBLIC SERVICE</u>						
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	\$
NEVADA SMALL BUSINESS						
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
Total	1.90	143,188	1.90	151,610	0.00	8,422
KUNV RADIO						
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
Total	2.00	115,219	2.00	114,183	0.00	-1,036
CONT EDUC						
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
Total	2.25	187,608	2.11	200,012	-0.14	12,404
UNLV MUSEUM						
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
Total	4.00	280,565	4.00	295,164	0.00	14,599

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 PUBLIC SERVICE						
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
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - SW PROGRAMS						
Operating	0.00	1,489	0.00	1,575	0.00	86
Total	0.00	1,489	0.00	1,575	0.00	86
ST PRSNL DIV ASSMT						
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
TOTAL INSTIT'L SUPPORT						
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
<u>RESERVES</u>						
RESERVES						
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
TOTAL RESERVES						
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	\$
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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
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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 \$	%
<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	-
Total State Appropriation	7,528,290	63.72%	8,013,972	65.15%	485,682	6.45%
<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	-
Total Other Revenue Sources	4,285,957	36.28%	4,285,957	34.85%	0	0.00%
TOTAL REVENUE	11,814,247	100.00%	12,299,929	100.00%	485,682	4.11%

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 & 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	\$
TOTAL INSTIT'L SUPPORT						
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
<u>O & M OF PLANT</u>						
DENTAL SCHOOL MAINT RECHARGE						
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
TOTAL O & M OF PLANT						
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
<u>RESERVES</u>						
RESERVES						
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
TOTAL RESERVES						
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 \$	%
<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	-
Total State Appropriation	85,490,420	76.88%	93,686,783	77.46%	8,196,363	9.59%
<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	-
Total Other Revenue Sources	25,710,578	23.12%	27,268,880	22.54%	1,558,302	6.06%
TOTAL REVENUE	111,200,998	100.00%	120,955,663	100.00%	9,754,665	8.77%

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>INSTR & 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		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
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
<u>PUBLIC SERVICE</u>						
EXTENDED PRG SAFETY & OUTREACH						
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
CCSN HOSPITALITY INSTITUTE						
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
TOTAL PUBLIC SERVICE						
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
<u>ACADEMIC SUPPORT</u>						
VICE PRES ACADEMIC AFFAIRS						
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	\$
ACCREDITATION - DEPARTMENTAL						
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
CHIEF CAMPUS ADMIN - CHEYENNE						
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
SITE ADMIN - BOULDER CITY						
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
CHIEF CAMPUS ADMIN - HENDERSON						
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
CHIEF CAMPUS ADMIN - CHARLESTN						
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	\$
SITE ADMIN - MESQUITE						
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
Total	1.00	94,992	3.00	162,764	2.00	67,772
WORKFORCE & ECONOMIC DEVELOPMN						
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
Total	8.00	570,021	5.00	409,198	-3.00	-160,823
CLINICAL SERVICES						
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
Total	2.50	192,111	1.50	105,382	-1.00	-86,729
DEAN - HEALTH PROFESSIONS						
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
Total	6.00	512,459	5.00	451,906	-1.00	-60,553
DEAN - APPLIED TECHNOLOGY						
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
Total	2.00	178,154	4.00	367,840	2.00	189,686

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	\$
COMPUTER OPERATIONS						
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
DEAN - MATH & SCIENCE						
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
DEAN - SOCIAL SCIENCES & EDU						
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
DEAN - CIT & MEDIA TECH						
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
WRITING CTR - ACADEMIC SUPPORT						
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	\$
TELEMEDIA SERVICES						
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
NLC - LATIN CHAMBER OF COMMERC						
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
INTERACTIVE LEARNING CENTERS						
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
LIBRARY - ADMINISTRATION						
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
LIBRARY-INTERLIBRARY LOAN						
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	\$
LIBRARY - CHEYENNE						
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
LIBRARY - HENDERSON						
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
LIBRARY - W. CHARLESTON						
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
LIBRARY ACQUISITIONS						
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
LIBRARY SUPPORT						
Operating	0.00	47,000	0.00	47,000	0.00	0
Total	0.00	47,000	0.00	47,000	0.00	0
DISTANCE EDUCATION						
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	\$
PROFESSIONAL DEVELOPMENT CTR						
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
SITE ADMIN - NELLIS AF CENTER						
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
GRANT ADMINISTRATION						
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
BUSINESS,INDUSTRY & PUBLIC R						
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
SITE ADMIN - GREEN VALLEY						
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	\$
SITE ADMIN - SUMMERLIN						
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
Total	1.00	69,867	1.50	106,519	0.50	36,652
SITE ADMIN - WESTERN						
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
Total	3.00	210,694	3.00	202,853	0.00	-7,841
SITE ADMIN - PAHRUMP						
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
Total	2.00	138,299	0.00	383,166	-2.00	244,867
SITE ADMIN - WEST SAHARA						
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
Total	0.00	16,762	0.00	18,061	0.00	1,299
SITE ADMIN - GUY CENTER						
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
Total	1.00	76,974	1.00	77,117	0.00	143

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	\$
WORKSTATION & FURNISHINGS						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0
CURRICULUM AND SCHEDULING						
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
DEAN - FINE ARTS AND LETTERS						
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
CATALOG & SCHEDULE PRODUCTION						
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
TOTAL ACADEMIC SUPPORT						
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	\$
<u>STUDENT SERVICES</u>						
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	\$
DEAN - CHEYENNE CAMPUS						
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
DEAN - CHARLESTON CAMPUS						
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
COUNSELING						
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
DEAN - HENDERSON CAMPUS						
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

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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	\$
LEARN AND EARN PROGRAM						
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
DISABILITY RESOURCES CENTER						
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
RETENTION PROGRAM						
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
FINANCIAL AID						
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
STUDENT SUPPORT SERVICES						
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	\$
STUDENT ACTIVITIES						
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
ASSESSMENT - CHEYENNE						
Operating	0.00	5,500	0.00	0	0.00	-5,500
Total	0.00	5,500	0.00	0	0.00	-5,500
ASSESSMENT - WEST CHARLESTON						
Operating	0.00	5,000	0.00	0	0.00	-5,000
Total	0.00	5,000	0.00	0	0.00	-5,000
INTERNATIONAL STUDENT PROGRAM						
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
ASSESSMENT - HENDERSON						
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			
	FTE	\$	FTE	\$	FTE	\$
MILLENNIUM PROGRAM						
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
CAREER SERVICES / RE-ENTRY						
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
WORKSTATION & FURNISHINGS						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0
DEAN - STUDENT AFFAIRS						
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
INFORMATION TECH - STDT SVCS						
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	\$
TOTAL STUDENT SERVICES						
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
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
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
A/P AND TRAVEL						
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
FINANCIAL ACCOUNTING						
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	\$
FACULTY SENATE						
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
HUMAN RESOURCES						
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
INSTITUTIONAL RESEARCH						
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
CCSN COMMUNITY & PUB RELATIONS						
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	\$
PRINTING SERVICES						
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
CLASSIFIED COUNCIL						
Operating	0.00	350	0.00	300	0.00	-50
Total	0.00	350	0.00	300	0.00	-50
FOUNDATION AND DEVELOPMENT						
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
MAIL ROOM SERVICES						
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
RECEIVING & DELIVERY						
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	\$
POLICE SERVICES						
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
FIDELITY & LIABILITY INSURANCE						
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
INSTITUTIONAL MEMBERSHIPS						
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
CCSN ALUMNI						
Operating	0.00	3,800	0.00	3,800	0.00	0
Total	0.00	3,800	0.00	3,800	0.00	0
BUSINESS OPERATIONS						
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
POSTAGE						
Operating	0.00	100,000	0.00	100,000	0.00	0
Total	0.00	100,000	0.00	100,000	0.00	0
ST PERS DIV ASSESSMENT						
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	\$
CHEYENNE SWITCHBOARD						
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
WEST CHARLESTON SWITCHBOARD						
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
HENDERSON SWITCHBOARD						
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
FINANCE AND BUDGET						
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
TECH SUPPORT						
Professional	1.00	54,810	0.00	0	-1.00	-54,810
Total	1.00	54,810	0.00	0	-1.00	-54,810
TECH SUPPORT						
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	\$
BUDGET OFFICE						
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
BURSAR'S OFFICE						
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
PURCHASING DEPARTMENT						
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
INFORMATION SYSTEMS						
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
CCSN PAYROLL PROCESSING						
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
DIVERSITY PROGRAM						
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	\$
WORKSTATION & FURNISHINGS						
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
OFFICE OF INFORMATION TECH						
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
TELECOMMUNICATIONS						
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
OFFICE OF GENERAL COUNSEL						
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
STRATEGIC PLANNING						
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	\$
VP - ADMINISTRATION						
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
VP - PLANNING & DEVELOPMENT						
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
FINANCIAL SERVICES						
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
INTERNAL AUDIT						
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
GRANTS MANAGEMENT						
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			
	FTE	\$	FTE	\$	FTE	\$
ADMINISTRATIVE RECRUITMENT						
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
INSTIT SUPPORT						
Operating	0.00	0	0.00	981,980	0.00	981,980
Total	0.00	0	0.00	981,980	0.00	981,980
TOTAL INSTIT'L SUPPORT						
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
<u>O & M OF PLANT</u>						
O & M - ADMINISTRATION						
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
ENVIRONMENTAL HEALTH & SAFETY						
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	\$
NONSCHEDULED MAINTENANCE						
Operating	0.00	85,000	0.00	85,000	0.00	0
Total	0.00	85,000	0.00	85,000	0.00	0
DIRECTOR - PHYSICAL PLANT						
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
JANITORIAL SERVICES						
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
GROUNDS MAINTENANCE						
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
REPAIRS & MAINTENANCE						
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
FACILITY MGMT / DEVELOPMENT						
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	\$
SITE PLANNING & FACILITY MGMT						
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
Total	19.00	1,422,727	24.00	1,812,107	5.00	389,380
PROPERTY RENTAL						
Operating	0.00	190,000	0.00	165,000	0.00	-25,000
Total	0.00	190,000	0.00	165,000	0.00	-25,000
PROPERTY INSURANCE						
Operating	0.00	86,748	0.00	90,296	0.00	3,548
Total	0.00	86,748	0.00	90,296	0.00	3,548
UTILITIES - ELECTRIC						
Operating	0.00	2,985,000	0.00	3,053,131	0.00	68,131
Total	0.00	2,985,000	0.00	3,053,131	0.00	68,131
UTILITIES - GAS						
Operating	0.00	575,000	0.00	257,750	0.00	-317,250
Total	0.00	575,000	0.00	257,750	0.00	-317,250
UTILITIES - SEWER/DISPOSAL						
Operating	0.00	490,000	0.00	422,500	0.00	-67,500
Total	0.00	490,000	0.00	422,500	0.00	-67,500
UTILITIES - WATER						
Operating	0.00	180,000	0.00	137,750	0.00	-42,250
Total	0.00	180,000	0.00	137,750	0.00	-42,250

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		Difference	
	FTE	\$	FTE	\$	FTE	\$
UTILITIES - TELEPHONES						
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
UTILITIES - WIRELESS TELEPHONE						
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
TOTAL O & M OF PLANT						
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
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
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
TOTAL SCHOLARSHIPS						
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 \$	%
<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	-
Total State Appropriation	14,042,297	89.19%	14,786,643	89.32%	744,346	5.30%
<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	-
Total Other Revenue Sources	1,701,189	10.81%	1,768,108	10.68%	66,919	3.93%
TOTAL REVENUE	15,743,486	100.00%	16,554,751	100.00%	811,265	5.15%

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 & 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	\$
RURAL TEACHING						
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
COORDINATORS						
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
PART TIME INSTRUCTION						
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
TOTAL INSTR & DEPT RESEARCH						
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	\$
<u>ACADEMIC SUPPORT</u>						
V.P. ACADEMIC AFFAIRS						
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
CURRICULUM DEVELOPMENT						
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
FACULTY DEVELOPMENT						
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	0.00	25,000	0.00	25,000	0.00	0
COMPUTING SERVICES						
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
LIBRARY OPERATING						
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	\$
LIBRARY BOOK ACQUISITIONS						
Operating	0.00	155,000	0.00	155,000	0.00	0
Total	0.00	155,000	0.00	155,000	0.00	0
DISTANCE LEARNING						
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
GRANT MANAGEMENT						
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
TOTAL ACADEMIC SUPPORT						
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
<u>STUDENT SERVICES</u>						
V. P. STUDENT SVCS						
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	\$
COUNSELING						
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
ADMISSIONS AND RECORDS						
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
COMPUTER OPERATIONS						
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
FINANCIAL AID						
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
RECRUITMENT						
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	\$
TOTAL STUDENT SERVICES						
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
<u>INSTIT'L SUPPORT</u>						
EQUIPMENT ALLOCATION						
Operating	0.00	10,000	0.00	0	0.00	-10,000
Total	0.00	10,000	0.00	0	0.00	-10,000
PRESIDENTS OFFICE						
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
HUMAN RESOURCES						
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
CONTROLLER'S OFC						
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	\$
DEAN COLLEGE SERVICES						
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
INST MEMBERSHIPS						
Operating	0.00	10,120	0.00	10,120	0.00	0
Total	0.00	10,120	0.00	10,120	0.00	0
ST PERS DIV ASSESS						
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
INFORMATION TECHNOLOGY						
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
POSTAGE						
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
LEGAL COUNSEL						
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	\$
PUBLIC INFORMATION						
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
FOUNDTION & DEVELOPMENT						
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
FID & LIAB INSURANCE						
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
INSTITUTIONAL RESEARCH						
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
TOTAL INSTIT'L SUPPORT						
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 & 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	\$
PROPERTY RENT						
Operating	0.00	99,950	0.00	99,950	0.00	0
Total	0.00	99,950	0.00	99,950	0.00	0
GAS AND OIL						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0
TOTAL O & M OF PLANT						
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
<u>SCHOLARSHIPS</u>						
CLASSIFIED GIA						
Operating	0.00	13,710	0.00	13,710	0.00	0
Total	0.00	13,710	0.00	13,710	0.00	0
FAMILY GIA						
Operating	0.00	52,909	0.00	52,909	0.00	0
Total	0.00	52,909	0.00	52,909	0.00	0
NATIVE AMERICANS GIA						
Operating	0.00	4,264	0.00	4,264	0.00	0
Total	0.00	4,264	0.00	4,264	0.00	0
REGENTS GIA						
Operating	0.00	11,178	0.00	11,178	0.00	0
Total	0.00	11,178	0.00	11,178	0.00	0

Great Basin College

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

	2005-06		2006-07		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT ACCESS						
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
VETERANS GIA						
Operating	0.00	710	0.00	710	0.00	0
Total	0.00	710	0.00	710	0.00	0
TOTAL SCHOLARSHIPS						
Wages	0.00	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
<u>RESERVES</u>						
RESERVES						
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
TOTAL RESERVES						
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	\$
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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
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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	-
Total State Appropriation	36,207,556	81.48%	38,421,773	81.31%	2,214,217	6.12%
<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	-
Total Other Revenue Sources	8,231,674	18.52%	8,834,171	18.69%	602,497	7.32%
TOTAL REVENUE	44,439,230	100.00%	47,255,944	100.00%	2,816,714	6.34%

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 & 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	\$
ACADEMIC SUPPORT						
COMMUNITY SERVICES						
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
VP, ACADEMIC AFFAIRS						
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
TEACHING TECHNOLOGIES						
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
LIBRARY OPERATIONS						
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
LIB BK& EQUIP ACQ						
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	\$
ACADEMIC COMPUTING						
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
ACADEMIC SOFTWARE						
Operating	0.00	137,683	0.00	137,683	0.00	0
Total	0.00	137,683	0.00	137,683	0.00	0
INSTRUCTIONAL DEANS						
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
ACADEMIC ACCREDITATION						
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
GENERAL ACCESS LAB						
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	\$
WORKFORCE DEV & CONTINUING ED						
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
MEDIA SERVICES						
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
ACADEMIC SUPPORT						
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
FITNESS CENTER						
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
WRITING CENTER						
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	\$
MATH CENTER						
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
COMPUTER REPL-AS						
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
INST MEMBERSHIPS-AS						
Operating	0.00	2,250	0.00	2,250	0.00	0
Total	0.00	2,250	0.00	2,250	0.00	0
TOTAL ACADEMIC SUPPORT						
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
STUDENT SERVICES						
DEAN STRATEGIC ENROLLMENT						
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	\$
STUDENT DEV MARKETING						
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
ADMISSIONS AND RECORDS						
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
COUNSELING						
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
FINANCIAL AID						
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	\$
PROSPECTIVE STUDENT PROGRAMS						
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
TUTORING						
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
RE-ENTRY						
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
CAREER CENTER						
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	\$
DISABLED STUDENTS						
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
ACCUPLACER/ASSESSMENT						
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
STUDENT SUPPORT SERVICES						
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
RETENTION						
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
VP STUDENT SERVICES						
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	\$
ASSOC DEAN-STUDENT OPS						
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
Total	2.00	156,986	2.00	153,123	0.00	-3,863
STUDENT LEADERSHIP						
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
Total	1.00	64,174	1.00	68,201	0.00	4,027
INST MEMBERSHIPS-SS						
Operating	0.00	2,300	0.00	2,300	0.00	0
Total	0.00	2,300	0.00	2,300	0.00	0
COMPUTER REPL-SS						
Operating	0.00	33,500	0.00	24,500	0.00	-9,000
Total	0.00	33,500	0.00	24,500	0.00	-9,000
CHILD CARE TEACHER						
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
Total	1.00	46,119	1.00	47,908	0.00	1,789
ASSOC DEAN						
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
Total	1.00	101,648	1.00	114,480	0.00	12,832

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	\$
TOTAL STUDENT SERVICES						
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
<u>INSTIT'L SUPPORT</u>						
PRESIDENTS OFFICE						
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
HUMAN RESOURCES						
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
EMPLOYEE DEVELOPMENT CENTER						
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	\$
INSTITUTIONAL ADVANCEMENT						
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
PUBLICATION & PUBLIC INFO						
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
GRAPHIC DESIGN						
Operating	0.00	14,000	0.00	14,000	0.00	0
Total	0.00	14,000	0.00	14,000	0.00	0
CONTROLLER'S OFC						
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
INFORMATION TECHNOLOGY OPER						
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	\$
POLICE DEPARTMENT						
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
APPLICATIONS DEVELOPMENT						
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
INSTITUTIONAL RESEARCH						
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
INST MEMBERSHIPS						
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
VP, FINANCE & ADMIN SERVICES						
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
ST PERS DIV ASSESS & REGIA						
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	\$
BUDGET						
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
FACULTY SENATE						
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
DEV, ALUMNI RELATIONS						
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
EMPLOYEE ADA						
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	0.00	25,000	0.00	25,000	0.00	0
PUBLICATIONS						
Operating	0.00	159,167	0.00	159,167	0.00	0
Total	0.00	159,167	0.00	159,167	0.00	0
CENTRAL SERVICES						
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	\$
COMMUNICATIONS & INFO SUPPORT						
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
INSTITUTIONAL SOFTWARE						
Operating	0.00	122,886	0.00	122,886	0.00	0
Total	0.00	122,886	0.00	122,886	0.00	0
EMPLOYEE ASSISTANCE PROGRAM						
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	10,000	0.00	10,000	0.00	0
CAMPUS ID CARD						
Operating	0.00	13,470	0.00	13,470	0.00	0
Total	0.00	13,470	0.00	13,470	0.00	0
ACCREDITATION LOGISTICS						
Operating	0.00	7,000	0.00	7,000	0.00	0
Total	0.00	7,000	0.00	7,000	0.00	0
COMPUTER REPL-IS						
Operating	0.00	30,500	0.00	33,100	0.00	2,600
Total	0.00	30,500	0.00	33,100	0.00	2,600
EQUITY & DIVERSITY						
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	\$
HAZARDOUS MATERIALS						
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
SYSTEM LAWYER						
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
INST MEMBERSHIPS-VPFA						
Operating	0.00	4,300	0.00	4,300	0.00	0
Total	0.00	4,300	0.00	4,300	0.00	0
MAILROOM						
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
NCIC DISPATCH						
Operating	0.00	18,000	0.00	18,000	0.00	0
Total	0.00	18,000	0.00	18,000	0.00	0
APPLICATIONS DEV-PROG						
Professional	3.00	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
RECRUITING						
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	\$
TRAFFIC CONTROL						
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
REPROGRAPHICS						
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
WEB SITE SUPPORT						
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
TOTAL INSTIT'L SUPPORT						
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
O & M OF PLANT						
O&M SUPERVISION						
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	\$
CUSTODIAL SERVICES						
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
REPAIRS-IMPROVEMENTS						
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
UTILITIES						
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
TELECOMMUNICATIONS						
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
GROUNDS						
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
HI-TECH CENTER						
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	\$
OFF CAMPUS RENTAL						
Operating	0.00	569,516	0.00	569,516	0.00	0
Total	0.00	569,516	0.00	569,516	0.00	0
MEADOWOOD CENTER						
Operating	0.00	700,000	0.00	700,000	0.00	0
Total	0.00	700,000	0.00	700,000	0.00	0
PROJECTS FACILITIES & OPER						
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
SPECIAL PROJECTS						
Operating	0.00	366,346	0.00	366,346	0.00	0
Total	0.00	366,346	0.00	366,346	0.00	0
PROPERTY & FIDELITY INS						
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
HVACR						
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
TOTAL O & M OF PLANT						
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			
	FTE	\$	FTE	\$	FTE	\$
<u>SCHOLARSHIPS</u>						
FACULTY GIA						
Operating	0.00	117,638	0.00	117,638	0.00	0
Total	0.00	117,638	0.00	117,638	0.00	0
CLASSIFIED GIA						
Operating	0.00	4,107	0.00	4,107	0.00	0
Total	0.00	4,107	0.00	4,107	0.00	0
VETERANS GIA						
Operating	0.00	449	0.00	449	0.00	0
Total	0.00	449	0.00	449	0.00	0
REGENTS GIA						
Operating	0.00	61,462	0.00	61,462	0.00	0
Total	0.00	61,462	0.00	61,462	0.00	0
FINANCIAL AID ACCESS						
Operating	0.00	210,220	0.00	210,220	0.00	0
Total	0.00	210,220	0.00	210,220	0.00	0
REGENTS AWARD WORK PROG						
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
STATE FUNDED STUDENT ACCESS						
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	\$
TOTAL SCHOLARSHIPS						
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
<u>RESERVES</u>						
RESERVES						
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
TOTAL RESERVES						
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
TOTAL TMCC						
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 \$	%
<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	-
Total State Appropriation	18,810,870	87.14%	19,716,165	87.29%	905,295	4.81%
<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	-
Total Other Revenue Sources	2,775,542	12.86%	2,870,242	12.71%	94,700	3.41%
TOTAL REVENUE	21,586,412	100.00%	22,586,407	100.00%	999,995	4.63%

Western Nevada 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	\$
<u>INSTR & 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		Difference	
	FTE	\$	FTE	\$	FTE	\$
APPLIED SCI, MATH, & INFORMATION SY						
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
BUSINESS, COMPUTER TECH, TRADE & IND.						
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
CONTINUING EDUCATON						
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
DOUGLAS CENTER FACILITY						
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
CONTINUING EDUCATON						
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
DEAN OF INSTRUCTION						
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		Difference	
	FTE	\$	FTE	\$	FTE	\$
NURSING AND ALLIED HEALTH						
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
TOTAL INSTR & DEPT RESEARCH						
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
<u>ACADEMIC SUPPORT</u>						
COORDINATOR OF WEB INSTRUCTION						
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
VICE-PRES ACADEMIC AFFAIRS						
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
SCIENCE & ALLIED HEALTH						
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	\$
DOUGLAS CAMPUS ADMINISTRATOR						
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
DEAN OF INSTRUCTION						
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
LIBRARY OPERATIONS						
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
DISTANCE EDUCATION						
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	0.00	25,000	0.00	25,000	0.00	0
LIB BK& EQUIP ACQ						
Operating	0.00	168,300	0.00	168,300	0.00	0
Total	0.00	168,300	0.00	168,300	0.00	0
FACULTY SENATE CHAIR						
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	\$
PRISON EDUCATION						
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
COORDINATORS OF EXTER PROGR/FALLON						
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
TOTAL ACADEMIC SUPPORT						
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
<u>STUDENT SERVICES</u>						
DEAN OF STUDENT SERVICES						
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
STUDENT ACT & OUTREACH SUPPORT						
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	\$
OUTREACH COORDINATOR						
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
STUDENT ACTIVITIES						
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
ADMISSIONS& RECS						
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
GENERAL STUDENT WAGES						
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
FINANCIAL AID CWS MATCHING						
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	\$
COUNSELING						
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
COUNSELING/FALLON						
Operating	0.00	4,774	0.00	4,952	0.00	178
Total	0.00	4,774	0.00	4,952	0.00	178
FINANCIAL AIDS						
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
ADA LETTER OF APPOINTMENT & FRINGE						
Operating	0.00	36,500	0.00	36,500	0.00	0
Total	0.00	36,500	0.00	36,500	0.00	0
AMERICAN DISABILITIES ACT						
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
UNITED STUDENTS ASSOC - CARSON						
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	\$
UNITED STUDENTS ASSOC - FALLON						
Operating	0.00	2,077	0.00	2,077	0.00	0
Total	0.00	2,077	0.00	2,077	0.00	0
TOTAL STUDENT SERVICES						
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
<u>INSTIT'L SUPPORT</u>						
PRESIDENTS OFFICE						
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
PERSONNEL OFFICE						
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	\$
VP FINANCE-CONTROLLER'S OFFICE						
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
BUDGET OFFICE						
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
VP FINANCE & ADMINISTRATION						
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
DEVELOPMENT OFFICE						
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	\$
COLLEGE SAFETY						
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
DEAN FALLON CAMPUS/RURAL CENTERS						
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
SAFETY/HAZARDOUS/EICON						
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
COORDINATOR OF CONTINUING EDUCATIO						
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
GRANTS WRITER						
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	\$
INFORMATION SERVICES						
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
INFORMATION SERVICES PUBLICATIONS						
Operating	0.00	110,000	0.00	110,000	0.00	0
Total	0.00	110,000	0.00	110,000	0.00	0
COMPUTER SUPPORT SERVICE						
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
COMPUTER SUPPORT SERVICE INSTITUTION						
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.00	50,000	0.00	50,000	0.00	0
INSTITUTIONAL RESEARCH SUPPORT						
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
INSTITUTIONAL RESEARCH INSTITUTION						
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	\$
STAFF DEVELOPMENT						
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
ACCREDITATION EXPENSE						
Operating	0.00	5,000	0.00	0	0.00	-5,000
Total	0.00	5,000	0.00	0	0.00	-5,000
ART GALLERY						
Operating	0.00	1,000	0.00	1,000	0.00	0
Total	0.00	1,000	0.00	1,000	0.00	0
INSTITUTIONAL SOFTWARE						
Operating	0.00	16,000	0.00	15,200	0.00	-800
Total	0.00	16,000	0.00	15,200	0.00	-800
INST MEMBERSHIPS						
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
SYSTEM ATTORNEY FEES						
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
INTERVIEW AND RECRUITING						
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
OARC EMPLOYMENT CONTRACT						
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	\$
ST PERS DIV ASSESS & REGIA						
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
POSTAGE						
Operating	0.00	72,000	0.00	72,000	0.00	0
Total	0.00	72,000	0.00	72,000	0.00	0
FID & LIAB INSNCES						
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
MST CHG FEE						
Operating	0.00	34,000	0.00	34,000	0.00	0
Total	0.00	34,000	0.00	34,000	0.00	0
EMPLOYEE ASSISTANT PROGRAM						
Operating	0.00	2,000	0.00	2,000	0.00	0
Total	0.00	2,000	0.00	2,000	0.00	0
TOTAL INSTIT'L SUPPORT						
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

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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>O & M OF PLANT</u>						
ADMINISTRATIVE						
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
MAINTENANCE						
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
LANDSCAPING						
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
CENTRAL RECEIVING						
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
JANITORIAL SVCS						
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
O & M PLANT CUSTODIAN FALLON						
Operating	0.00	5,360	0.00	5,360	0.00	0
Total	0.00	5,360	0.00	5,360	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	\$	FTE	\$
O & M PLANT CUSTODIAN RURAL						
Operating	0.00	267	0.00	267	0.00	0
Total	0.00	267	0.00	267	0.00	0
AUTO R & M CARSON						
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
AUTO R & M FALLON						
Operating	0.00	14,088	0.00	13,689	0.00	-399
Total	0.00	14,088	0.00	13,689	0.00	-399
BUILDING R & M CARSON						
Operating	0.00	91,259	0.00	91,259	0.00	0
Total	0.00	91,259	0.00	91,259	0.00	0
BUILDING R & M FALLON						
Operating	0.00	10,231	0.00	10,231	0.00	0
Total	0.00	10,231	0.00	10,231	0.00	0
BUILDING R & M RURAL CENTERS						
Operating	0.00	510	0.00	510	0.00	0
Total	0.00	510	0.00	510	0.00	0
GROUNDS MAINTENANCE FALLON						
Operating	0.00	5,167	0.00	5,167	0.00	0
Total	0.00	5,167	0.00	5,167	0.00	0
GROUNDS MAINTENANCE RURAL CENTERS						
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	\$
GROUPS MAINTENANCE CARSON						
Operating	0.00	21,774	0.00	21,774	0.00	0
Total	0.00	21,774	0.00	21,774	0.00	0
JANITORIAL SVC FALLON						
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
JANITORIAL SVC OFF-CAMPUS						
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
SERVICES						
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
PROPERTY RENT						
Operating	0.00	33,267	0.00	33,517	0.00	250
Total	0.00	33,267	0.00	33,517	0.00	250
APSES ENERGY CONSERVATION						
Operating	0.00	169,236	0.00	169,236	0.00	0
Total	0.00	169,236	0.00	169,236	0.00	0
PROPERTY INSURANCE						
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
O & M PLANT ONE SHOT						
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	\$
TOTAL O & M OF PLANT						
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
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Operating	0.00	370,703	0.00	370,703	0.00	0
Total	0.00	370,703	0.00	370,703	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	370,703	0.00	370,703	0.00	0
Total	0.00	370,703	0.00	370,703	0.00	0
<u>RESERVES</u>						
VACANCY SAVINGS						
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
INSTITUTIONAL RESERVES						
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	\$
TOTAL RESERVES						
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
TOTAL WNCC						
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 \$	%
<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%
TOTAL REVENUE	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	\$
PERSONNEL						
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
ST PERS DIV ASSESS						
Operating	0.00	11,055	0.00	11,096	0.00	41
Total	0.00	11,055	0.00	11,096	0.00	41
RETIRED EMPLOYEES GROUP INS ASSESS						
Operating	0.00	33,942	0.00	33,684	0.00	-258
Total	0.00	33,942	0.00	33,684	0.00	-258
TOTAL INSTIT'L SUPPORT						
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
<u>RESERVES</u>						
RESERVES						
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
TOTAL RESERVES						
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	\$
<hr/>						
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 \$	%
<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%
TOTAL REVENUE	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	\$
<u>INSTIT'L SUPPORT</u>						
VP FOR FINANCE						
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
GRANTS & CONTRACTS						
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
CONTROLLER'S OFC						
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
MANAGEMENT SERVICES						
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
HUMAN RESOURCES						
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	\$
PURCHASING						
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
ST PRSNL DIV ASSMT						
Operating	0.00	36,996	0.00	37,259	0.00	263
Total	0.00	36,996	0.00	37,259	0.00	263
LIABILITY INSURANCE - BCS						
Operating	0.00	2,947	0.00	3,116	0.00	169
Total	0.00	2,947	0.00	3,116	0.00	169
TOTAL INSTIT'L SUPPORT						
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
RESERVES						
RESERVES						
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	\$
TOTAL RESERVES						
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
TOTAL B C S						
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 \$	%
<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%
TOTAL REVENUE	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 \$	%
<u>STATE APPROPRIATION</u>						
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	-
Total State Appropriation	7,876,982	98.15%	8,201,584	98.22%	324,602	4.12%
<u>OTHER REVENUE SOURCES</u>						
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	-
Total Other Revenue Sources	148,486	1.85%	148,486	1.78%	0	0.00%
TOTAL REVENUE	8,025,468	100.00%	8,350,070	100.00%	324,602	4.04%

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	\$
RESEARCH						
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	\$
DHS DIVISION HYDROLOGICAL SCIENCES						
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
TRUCKEE RIVER STUDY						
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
DEES DIV EARTH ECOSYSTEM SCI						
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
DAS DIVISION ATMOSPHERIC SCI						
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	\$
WEATHER MOD AND CLOUD SEEDING						
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
TOTAL RESEARCH						
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
ACADEMIC SUPPORT						
LIBRARY OPERATIONS						
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
TOTAL ACADEMIC SUPPORT						
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	\$
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
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
VPFA VP FINANCE ADMINISTRATION						
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
VPR VP RESEARCH						
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
CONTROLLER'S OFFICE						
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
HUMAN RESOURCES						
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	\$
INFORMATION TECHNOLOGY SUPPORT						
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
RETIRED GROUP INSUR						
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
INSURANCE						
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
TOTAL INSTIT'L SUPPORT						
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
<u>O & M OF PLANT</u>						
FACILITIES						
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
PROPERTY INSURANCE						
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	\$
TOTAL O & M OF PLANT						
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
<u>RESERVES</u>						
RESERVES						
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
TOTAL RESERVES						
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
TOTAL DRI						
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 \$	%
<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	-
Total State Appropriation	8,371,872	83.31%	9,755,464	82.36%	1,383,592	16.53%
<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%
Total Other Revenue Sources	1,677,697	16.69%	2,089,899	17.64%	412,202	24.57%
TOTAL REVENUE	10,049,569	100.00%	11,845,363	100.00%	1,795,794	17.87%

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	\$
<u>INSTR & 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			
	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT						
Operating	0.00	81,000	0.00	0	0.00	-81,000
Total	0.00	81,000	0.00	0	0.00	-81,000
TOTAL INSTR & DEPT RESEARCH						
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
<u>ACADEMIC SUPPORT</u>						
LIBRARY						
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
VP ACADEMIC AFFAIRS						
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
FUNCTION SPECIFIC PLANT ACAD SUPPORT						
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	\$
FACULTY SENATE						
Operating	0.00	1,000	0.00	1,000	0.00	0
Total	0.00	1,000	0.00	1,000	0.00	0
ACADEMIC COMPUTING						
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
TOTAL ACADEMIC SUPPORT						
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
<u>STUDENT SERVICES</u>						
ADMISSIONS						
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			
	FTE	\$	FTE	\$	FTE	\$
VICE PRESIDENT OF STUDENT SERVICES						
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
FINANCIAL AID						
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
REGISTRAR						
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
STUDENT RECRUITMENT						
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	\$
FUNCTION SPECIFIC PLANT STUDENT AFFAIRS						
Operating	0.00	2,500	0.00	0	0.00	-2,500
Total	0.00	2,500	0.00	0	0.00	-2,500
TOTAL STUDENT SERVICES						
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
<u>INSTIT'L SUPPORT</u>						
RECRUITMENT						
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
MULTICULTURAL AFFAIRS						
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
PRESIDENTS OFFICE						
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	\$
VP FINANCE AND ADMINISTRATION						
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
COLLEGE RELATIONS						
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
ADMINISTRATION AND FACILITIES						
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
OFFICE OF INFORMATION TECHNOLOGY						
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	\$
COMMUNICATIONS SERVICES						
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
ENVIRONMENTAL HEALTH & SAFETY						
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
PUBLIC SAFETY						
Operating	0.00	125,004	0.00	125,004	0.00	0
Total	0.00	125,004	0.00	125,004	0.00	0
COMPUTING HELP DESK						
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
DESKTOP SUPPORT						
Operating	0.00	116,004	0.00	116,004	0.00	0
Total	0.00	116,004	0.00	116,004	0.00	0
NETWORK SERVICES						
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	\$
SERVER SUPPORT						
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
TELCOM SUPPORT						
Operating	0.00	10,008	0.00	10,008	0.00	0
Total	0.00	10,008	0.00	10,008	0.00	0
INSTITUTIONAL RESEARCH						
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
PRINTING AND MARKETING						
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
INSURANCE						
Operating	0.00	4,927	0.00	0	0.00	-4,927
Total	0.00	4,927	0.00	0	0.00	-4,927
PERSONNEL ASSESSMENT AND REGIA						
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	\$
TOTAL INSTIT'L SUPPORT						
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
<u>O & M OF PLANT</u>						
OPERATIONS AND MAINTENANCE						
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
LEASE 1125 NEVADA ST DR						
Operating	0.00	1	0.00	1	0.00	0
Total	0.00	1	0.00	1	0.00	0
LEASE 219 S WATER ST						
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
LEASE 303 S WATER ST						
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
LEASE CONVENTION CENTER						
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	\$
UTILITIES 1121 NEVADA ST DR						
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
UTILITIES 1125 NEVADA ST DR						
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
UTILITIES 219 S WATER ST						
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
UTILITIES 303 S WATER ST						
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
PLANNING & CONSTRUCTION						
Operating	0.00	1,500	0.00	1,500	0.00	0
Total	0.00	1,500	0.00	1,500	0.00	0
TOTAL O & M OF PLANT						
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
<u>SCHOLARSHIPS</u>						
GRANTS-IN-AID						
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	\$
MERIT SCHOLARSHIPS						
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
NATIONAL GUARD FEE WAIVERS						
Operating	0.00	9,300	0.00	9,300	0.00	0
Total	0.00	9,300	0.00	9,300	0.00	0
REGENTS AWARD PROGRAM						
Operating	0.00	25,443	0.00	24,944	0.00	-499
Total	0.00	25,443	0.00	24,944	0.00	-499
NSC GRANTS						
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
TOTAL SCHOLARSHIPS						
Operating	0.00	164,743	0.00	164,244	0.00	-499
Total	0.00	164,743	0.00	164,244	0.00	-499
<u>RESERVES</u>						
RESERVES						
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
TOTAL RESERVES						
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.