

Nevada System Of Higher Education



Operating Budget

2005-2006

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

**NEVADA SYSTEM OF HIGHER EDUCATION
STATE-SUPPORTED OPERATING BUDGET
FISCAL YEAR 2005-2006**

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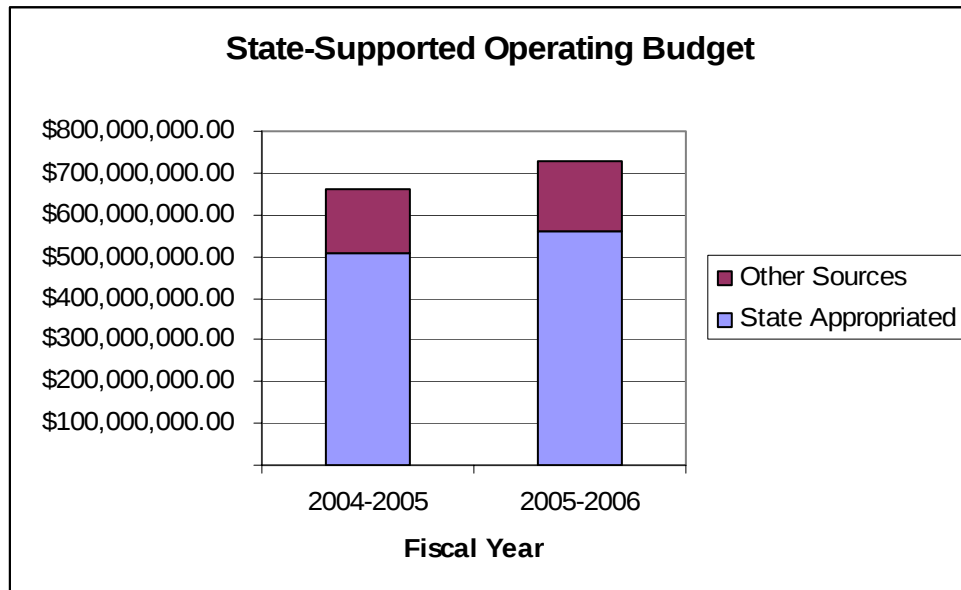
NEVADA SYSTEM OF HIGHER EDUCATION STATE-SUPPORTED OPERATING BUDGET FISCAL YEAR 2005-2006

OVERVIEW

The Nevada System of Higher Education (NSHE) 2005-2006 total operating budget for State Appropriations and Authorized Expenditures (State-Supported Operating Budget) totals \$727.7 million. This compares to \$660.2 million for FY 2004-2005 and represents a 10.2% increase in authorized funding level.

Direct State appropriations for FY 2005-2006 increased 10.4% to \$559.6 million, representing approximately 76.9% of the State-Supported Operating Budget. This compares to \$506.7 million and 76.8% of the budget in FY 2004-2005.

Other revenue sources budgeted in the State-Supported Operating Budget (including student fees, investment income, and federal funds) total \$168.1 million in FY 2005-2006 and account for approximately 23.1% of the total. This is an increase in total dollars of 9.5% over the FY 2004-2005 amount of \$153.5 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 \$137.7 million in 2004-2005 to \$152.2 million in 2005-2006. As a percentage of the total State Supported Operating Budget, student fees remained constant at approximately 20.9%.

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 institution instructional 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. Other adjustments include an extension of the Nevada National Guard fee waiver program, which was due to expire at the end of FY 05, as well an increase to the community college salary schedule.

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	10.5%	10.5%	10.5%

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%	1.03%

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 its 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. Also funded in this decision unit was the Medical Education Council of Nevada (Section 10 of AB 11 as approved by the 20th Special Session of the Legislature.)

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

LETTERS OF INTENT

The 73rd Legislature issued three letters of intent advising NSHE of the following:

1. NSHE should reserve for reversion savings that accrue through the implementation of the FICA Alternative Plan. NSHE has joined the State of Nevada FICA alternative plan, enabling the system's part-time, seasonal and temporary employees to contribute 7.5 percent of their pre-tax earning to their own personal investment accounts rather than social security. Participation in the FICA alternative plan will allow NSHE to eliminate the matching employer contribution for those employees, resulting in fringe benefit savings. At the time of the budget closings, NSHE was unable to quantify the savings for FY 06 and FY 07 as participation for existing employees would not be mandatory and it was unknown how many existing employees would elect this plan. As such, this letter of intent was issued to address any savings.
2. 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. As background, the subcommittees noted the total shares of student registration fee revenues dedicated to the NSHE state-supported operating budgets had declined since FY 2000-01, and that fee distributions approved by the Regents for the 2005-2007 biennium allocate less than 50 percent of the increase at all levels to the State-supported budget.
3. NSHE should retain 100% of its indirect cost recovery in future biennia. In past funding cycles, 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. This Letter of Intent advises NSHE of its ability to retain 100% without offsets in future biennia.

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 2206 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
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

* Three 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	UNLR	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	\$ -	\$ 9,400,000	\$ 17,870,000	\$ 27,270,000
05-C66L	CCSN	N. Las Vegas	Automotive Technology Building Phase 1	\$ -	\$ 8,400,000	\$ 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*							
05-U01	NSHE	Statewide	Campus Improvement Programs	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000
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:

CCSN	\$ 1,663,623
DRI	\$ 322,258
GBC	\$ 273,196
NSCH	\$ 104,000
TMCC	\$ 909,562
NSHE	\$ 400,000
UNLV	\$ 5,055,190
UNR	\$ 5,831,542
WNCC	\$ 440,629
	<u>\$15,000,000</u>

Includes \$300,000 for systemwide facilities condition audit

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

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2005-2006

Nevada System of Higher Education



Summary Tables

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05		2005-06		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2005-06 Over 2004-05 \$ %	
<u>STATE APPROPRIATION</u>						
General Fund	497,987,957	75.43%	548,228,482	75.33%	50,240,525	10.09%
Professional COLA	6,110,838	0.93%	6,977,851	0.96%	867,013	14.19%
Classified COLA	1,860,054	0.28%	4,410,206	0.61%	2,550,152	137.10%
AB544 - Professional REGIA	600,101	0.09%	0	0.00%	-600,101	-100.00%
AB544 - Classified REGIA	187,640	0.03%	0	0.00%	-187,640	-100.00%
Total State Appropriation	506,746,590	76.75%	559,616,539	76.90%	52,869,949	10.43%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	98,796,398	14.96%	106,129,869	14.58%	7,333,471	7.42%
Non-Resident Tuition	37,359,397	5.66%	44,713,350	6.14%	7,353,953	19.68%
Miscellaneous Student Fees	1,547,072	0.23%	1,358,261	0.19%	-188,811	-12.20%
Federal Funds	2,404,818	0.36%	2,495,369	0.34%	90,551	3.77%
Indirect Cost Recovery	5,013,196	0.76%	913,954	0.13%	-4,099,242	-81.77%
Operating Capital Investment	1,527,065	0.23%	2,542,836	0.35%	1,015,771	66.52%
Discretionary Funds	165,560	0.03%	225,560	0.03%	60,000	36.24%
Miscellaneous	5,693,690	0.86%	9,132,074	1.25%	3,438,384	60.39%
Training Grant-Indirect	385,200	0.06%	0	0.00%	-385,200	-100.00%
County Funds	596,785	0.09%	612,001	0.08%	15,216	2.55%
Total Other Revenue Sources	153,489,181	23.25%	168,123,274	23.10%	14,634,093	9.53%
TOTAL REVENUE	660,235,771	100.00%	727,739,813	100.00%	67,504,042	10.22%

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget

Allocation of Resources by Appropriation Area 2004-05 Operating Budget, 2005-06 Operating Budget

Appropriation Area	2004-05	% of	2005-06	% of	Difference	
	Operating Budget		Operating Budget		2005-06 Over 2004-05	
		Total		Total	\$	%
System Administration	3,771,029	0.57%	4,646,772	0.64%	875,743	23.22%
UCCSN Special Projects	19,678,983	2.98%	2,584,088	0.36%	-17,094,895	-86.87%
System Computing Services	18,732,814	2.84%	20,921,891	2.87%	2,189,077	11.69%
University Press	762,968	0.12%	781,464	0.11%	18,496	2.42%
University of Nevada, Reno	155,590,000	23.57%	165,789,884	22.78%	10,199,884	6.56%
School of Medicine	24,334,323	3.69%	29,415,005	4.04%	5,080,682	20.88%
Intercollegiate Athletics - UNR	2,677,881	0.41%	5,436,630	0.75%	2,758,749	103.02%
Statewide Programs - UNR	6,873,609	1.04%	7,526,881	1.03%	653,272	9.50%
Cooperative Extension Service	8,993,787	1.36%	9,732,703	1.34%	738,916	8.22%
Agricultural Experiment Station	8,706,832	1.32%	9,395,423	1.29%	688,591	7.91%
State Health Laboratory	2,294,207	0.35%	1,843,948	0.25%	-450,259	-19.63%
University of Nevada, Las Vegas	196,511,611	29.76%	225,191,095	30.94%	28,679,484	14.59%
Intercollegiate Athletics - UNLV	2,728,967	0.41%	4,779,089	0.66%	2,050,122	75.12%
Law School	9,339,525	1.41%	11,305,160	1.55%	1,965,635	21.05%
Statewide Programs - UNLV	1,063,208	0.16%	1,305,859	0.18%	242,651	22.82%
Dental School	7,716,456	1.17%	11,814,247	1.62%	4,097,791	53.10%
Community College of Southern Nevada	103,381,568	15.66%	111,200,998	15.28%	7,819,430	7.56%
Great Basin College	14,523,991	2.20%	15,743,486	2.16%	1,219,495	8.40%
Truckee Meadows Community College	38,155,732	5.78%	44,439,230	6.11%	6,283,498	16.47%
Western Nevada Community College	19,719,072	2.99%	21,586,412	2.97%	1,867,340	9.47%
Business Center North	2,146,539	0.33%	2,258,372	0.31%	111,833	5.21%
Business Center South	1,811,341	0.27%	1,915,235	0.26%	103,894	5.74%
National Direct Student Loans	49,504	0.01%	50,904	0.01%	1,400	2.83%
Desert Research Institute	5,525,985	0.84%	8,025,468	1.10%	2,499,483	45.23%
Nevada State College	5,145,839	0.78%	10,049,569	1.38%	4,903,730	95.30%
SYSTEMWIDE TOTAL	660,235,771	100.00%	727,739,813	100.00%	67,504,042	10.22%

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Allocation of Resources by Budget Function 2004-05 Operating Budget, 2005-06 Operating Budget

Budget Function	2004-05	% of	2005-06	% of	Difference	
	Operating Budget		Operating Budget		\$	%
INSTR & DEPT RESEARCH	296,664,259	44.93%	325,856,935	44.78%	29,192,676	9.84%
RESEARCH	23,816,175	3.61%	24,715,377	3.40%	899,202	3.78%
PUBLIC SERVICE	16,725,535	2.53%	16,567,853	2.28%	-157,682	-0.94%
ACADEMIC SUPPORT	74,492,560	11.28%	82,548,004	11.34%	8,055,444	10.81%
STUDENT SERVICES	42,530,928	6.44%	47,384,336	6.51%	4,853,408	11.41%
INSTIT'L SUPPORT	100,912,515	15.28%	112,361,917	15.44%	11,449,402	11.35%
O & M OF PLANT	91,269,695	13.82%	105,252,637	14.46%	13,982,942	15.32%
SCHOLARSHIPS	17,255,335	2.61%	15,017,428	2.06%	-2,237,907	-12.97%
RESERVES	-3,431,231	-0.52%	-1,964,674	-0.27%	1,466,557	-42.74%
SYSTEMWIDE TOTAL	660,235,771	100.00%	727,739,813	100.00%	67,504,042	10.22%

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Allocation of Resources by Expenditure Object 2004-05 Operating Budget, 2005-06 Operating Budget

Expenditure Object	2004-05	% of Total	2005-06	% of Total	Difference	
	Operating Budget		Operating Budget		\$	%
Professional	308,873,392	46.78%	331,191,379	45.51%	22,317,987	7.23%
Graduate Assistant	11,113,178	1.68%	14,121,929	1.94%	3,008,751	27.07%
Resident Physicians	703,146	0.11%	1,516,427	0.21%	813,281	115.66%
Teaching Assistant	1,448,345	0.22%	1,619,774	0.22%	171,429	11.84%
Classified	90,839,444	13.76%	97,895,424	13.45%	7,055,980	7.77%
Wages	6,271,917	0.95%	6,847,533	0.94%	575,616	9.18%
Fringe	100,411,156	15.21%	100,506,404	13.81%	95,248	0.09%
Operating	140,308,414	21.25%	173,717,078	23.87%	33,408,664	23.81%
O-S Travel	266,779	0.04%	323,865	0.04%	57,086	21.40%
SYSTEMWIDE TOTAL	660,235,771	100.00%	727,739,813	100.00%	67,504,042	10.22%

Number of FTE Positions By Employee Classification

Employee Classification	2004-05	% of Total	2005-06	% of Total	Difference	
	Operating Budget		Operating Budget		\$	%
Professional	4,654.98	64.57%	4,740.66	63.91%	85.68	1.84%
Resident Physicians	1.00	0.01%	32.35	0.44%	31.35	3135.00%
Classified	2,552.86	35.41%	2,645.10	35.66%	92.24	3.61%
SYSTEMWIDE TOTAL	7,208.84	100.00%	7,418.11	100.00%	209.27	2.90%

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

Campus	2003-2004 Net Annual	2004-2005 Net Annual	Percent Change
University of Nevada, Reno			
Degree Seeking			
Undergraduate	11,365	11,635	2.32%
Graduate	3,421	3,328	-2.78%
First Professional	213	215	1.16%
Non-degree Seeking	620	547	-13.35%
Campus Total	15,618	15,724	0.68%
University of Nevada, Las Vegas			
Degree Seeking			
Undergraduate	19,062	20,085	5.09%
Graduate	4,715	5,008	5.85%
First Professional	604	691	12.59%
Non-degree Seeking	1,195	1,182	-1.10%
Campus Total	25,575	26,965	5.15%
Nevada State College	636	1,359	53.20%
Community College of Southern Nevada	35,001	35,660	1.85%
Great Basin College	2,719	2,642	-2.91%
Truckee Meadows Community College	11,266	11,608	2.95%
Western Nevada Community College	5,195	5,284	1.68%
System Total	96,010	99,242	3.26%

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

Campus	2003-2004 Net Annual	2004-2005 Net Annual*	Percent Change	2005-2006 Projected	Percent Change
University of Nevada, Reno					
Undergraduate	9,948	10,190	2.38%	10,800	5.65%
Graduate- Masters	1,211	1,253	3.35%	1,321	5.22%
Graduate- Doctorate	584	594	1.77%	640	7.16%
Campus Total	11,742	12,037	2.45%	12,762	5.68%
University of Nevada, Las Vegas					
Undergraduate	16,112	17,278	6.75%	18,391	6.05%
Graduate- Masters	1,840	2,072	11.20%	2,162	4.14%
Graduate- Doctorate	365	429	14.92%	668	35.79%
Campus Total	18,317	19,779	7.39%	21,221	6.79%
Nevada State College					
Lower Division	250	602	58.44%	708	15.07%
Upper Division	144	358	59.72%	415	13.81%
Graduate- Masters	0	9	100.00%	0	n/a
Campus Total	394	968	59.30%	1,123	13.80%
Community College of Southern Nevada	17,564	17,704	0.79%	18,414	3.86%
Great Basin College					
Lower Division	1,228	1,165	-5.41%	1,220	4.58%
Upper Division	161	182	11.57%	161	-12.89%
Campus Total	1,388	1,346	-3.12%	1,381	2.54%
Truckee Meadows Community College	5,515	5,856	5.82%	6,213	5.75%
Western Nevada Community College	2,168	2,258	4.01%	2,298	1.74%
System Total	57,087	59,947	4.77%	63,411	5.46%

*Includes Summer 2004 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
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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2005-2006

Nevada System of Higher Education



Operating Budget Detail

SYSTEM ADMINISTRATION

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05	% of	2005-06	% of	Difference	
	Operating Budget	Total	Operating Budget	Total	2005-06 Over 2004-05 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	3,601,301	95.50%	4,465,289	96.09%	863,988	23.99%
Professional COLA	44,568	1.18%	48,656	1.05%	4,088	9.17%
Classified COLA	8,517	0.23%	21,367	0.46%	12,850	150.87%
AB544 - Professional REGIA	4,333	0.11%	0	0.00%	-4,333	-100.00%
AB544 - Classified REGIA	850	0.02%	0	0.00%	-850	-100.00%
Total State Appropriation	3,659,569	97.04%	4,535,312	97.60%	875,743	23.93%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	111,460	2.96%	111,460	2.40%	0	0.00%
Total Other Revenue Sources	111,460	2.96%	111,460	2.40%	0	0.00%
TOTAL REVENUE	3,771,029	100.00%	4,646,772	100.00%	875,743	23.22%

System Administration

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
MANAGEMENT ASSISTANCE PARTNERSHIP						
Professional	0.00	0	5.50	327,734	5.50	327,734
Fringe	0.00	0	0.00	76,422	0.00	76,422
Operating	0.00	0	0.00	131,560	0.00	131,560
Total	0.00	0	5.50	535,716	5.50	535,716
TOTAL PUBLIC SERVICE						
Professional	0.00	0	5.50	327,734	5.50	327,734
Fringe	0.00	0	0.00	76,422	0.00	76,422
Operating	0.00	0	0.00	131,560	0.00	131,560
Total	0.00	0	5.50	535,716	5.50	535,716
<u>INSTIT'L SUPPORT</u>						
BOARD OF REGENTS						
Operating	0.00	43,285	0.00	43,285	0.00	0
Total	0.00	43,285	0.00	43,285	0.00	0
CHANCELLORS OFFICE						
Professional	18.65	2,067,415	20.33	2,347,432	1.68	280,017
Classified	9.00	384,677	9.00	420,621	0.00	35,944
Fringe	0.00	541,771	0.00	578,021	0.00	36,250
Operating	0.00	91,654	0.00	91,654	0.00	0
Total	27.65	3,085,517	29.33	3,437,728	1.68	352,211
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	48,571	0.00	38,377	0.00	-10,194
Total	0.00	48,571	0.00	38,377	0.00	-10,194

System Administration

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INDEP AUDIT FEE						
Operating	0.00	332,500	0.00	332,500	0.00	0
Total	0.00	332,500	0.00	332,500	0.00	0
ST PERS DIV ASSESS & REGIA						
Operating	0.00	48,055	0.00	66,015	0.00	17,960
Total	0.00	48,055	0.00	66,015	0.00	17,960
WORKSTATIONS						
Operating	0.00	0	0.00	24,622	0.00	24,622
Total	0.00	0	0.00	24,622	0.00	24,622
WORKSTATION REPLACEMENT - MAP						
Operating	0.00	0	0.00	5,071	0.00	5,071
Total	0.00	0	0.00	5,071	0.00	5,071
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	18.65	2,067,415	20.33	2,347,432	1.68	280,017
Classified	9.00	384,677	9.00	420,621	0.00	35,944
Fringe	0.00	541,771	0.00	578,021	0.00	36,250
Operating	0.00	566,798	0.00	604,257	0.00	37,459
Total	27.65	3,560,661	29.33	3,950,331	1.68	389,670
<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

System Administration

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SERVICES						
Operating	0.00	48,138	0.00	46,578	0.00	-1,560
Total	0.00	48,138	0.00	46,578	0.00	-1,560
SO NEV OFFICE OPERATING - SYSTEM						
Operating	0.00	220,772	0.00	216,792	0.00	-3,980
Total	0.00	220,772	0.00	216,792	0.00	-3,980
TOTAL O & M OF PLANT						
Operating	0.00	306,020	0.00	300,480	0.00	-5,540
Total	0.00	306,020	0.00	300,480	0.00	-5,540
<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	-72,594	0.00	-116,518	0.00	-43,924
Classified	0.00	-14,801	0.00	-11,913	0.00	2,888
Fringe	0.00	-10,307	0.00	-13,374	0.00	-3,067
Total	0.00	-97,702	0.00	-141,805	0.00	-44,103
TOTAL RESERVES						
Professional	0.00	-72,594	0.00	-116,518	0.00	-43,924
Classified	0.00	-14,801	0.00	-11,913	0.00	2,888
Fringe	0.00	-10,307	0.00	-13,374	0.00	-3,067
Total	0.00	-97,702	0.00	-141,805	0.00	-44,103

System Administration

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL CHANCELLORS OFFICE						
Professional	18.65	1,994,821	25.83	2,558,648	7.18	563,827
Classified	9.00	369,876	9.00	408,708	0.00	38,832
Fringe	0.00	531,464	0.00	641,069	0.00	109,605
Operating	0.00	874,868	0.00	1,038,347	0.00	163,479
Total	27.65	3,771,029	34.83	4,646,772	7.18	875,743

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SPECIAL PROJECTS

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05	% of	2005-06	% of	Difference	
	Operating		Operating		2005-06 Over 2004-05	
	Budget		Total		Budget	Total
<u>STATE APPROPRIATION</u>						
General Fund	19,666,234	99.94%	2,467,097	95.47%	-17,199,137	-87.46%
Professional COLA	0	0.00%	100,557	3.89%	100,557	-
Classified COLA	0	0.00%	16,434	0.64%	16,434	-
AB544 - Professional REGIA	10,080	0.05%	0	0.00%	-10,080	-100.00%
AB544 - Classified REGIA	2,669	0.01%	0	0.00%	-2,669	-100.00%
Total State Appropriation	19,678,983	100.00%	2,584,088	100.00%	-17,094,895	-86.87%
TOTAL REVENUE	19,678,983	100.00%	2,584,088	100.00%	-17,094,895	-86.87%

UCCSN Special Projects

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
E-247 UNR BIO DIVERSITY						
Professional	0.71	38,803	0.00	0	-0.71	-38,803
Classified	0.52	13,681	0.00	0	-0.52	-13,681
Wages	0.00	4,000	0.00	0	0.00	-4,000
Fringe	0.00	15,216	0.00	0	0.00	-15,216
Operating	0.00	9,216	0.00	0	0.00	-9,216
Total	1.23	80,916	0.00	0	-1.23	-80,916
E-247 GRANT SAWYER CTR						
Operating	0.00	75,000	0.00	0	0.00	-75,000
Total	0.00	75,000	0.00	0	0.00	-75,000
E-247 PRIMARY CARE INST & FAM						
Professional	1.68	263,219	0.00	0	-1.68	-263,219
Classified	1.00	24,326	0.00	0	-1.00	-24,326
Fringe	0.00	49,392	0.00	0	0.00	-49,392
Operating	0.00	3,228	0.00	0	0.00	-3,228
Total	2.68	340,165	0.00	0	-2.68	-340,165
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
PART TIME SALARY ADJ - CCSN						
Operating	0.00	160,250	0.00	0	0.00	-160,250
Total	0.00	160,250	0.00	0	0.00	-160,250

UCCSN Special Projects

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PART TIME SALARY ADJ - GBC						
Professional	0.00	18,080	0.00	0	0.00	-18,080
Fringe	0.00	1,720	0.00	0	0.00	-1,720
Total	0.00	19,800	0.00	0	0.00	-19,800
PART TIME SALARY ADJ - TMCC						
Professional	0.00	70,106	0.00	0	0.00	-70,106
Fringe	0.00	6,744	0.00	0	0.00	-6,744
Total	0.00	76,850	0.00	0	0.00	-76,850
PART TIME SALARY ADJ - WNCC						
Professional	1.67	46,932	0.00	0	-1.67	-46,932
Fringe	0.00	4,463	0.00	0	0.00	-4,463
Total	1.67	51,395	0.00	0	-1.67	-51,395
TOTAL INSTR & DEPT RESEARCH						
Professional	4.06	437,140	0.00	0	-4.06	-437,140
Classified	1.52	38,007	0.00	0	-1.52	-38,007
Wages	0.00	4,000	0.00	0	0.00	-4,000
Fringe	0.00	77,535	0.00	0	0.00	-77,535
Operating	0.00	247,694	0.00	0	0.00	-247,694
Total	5.58	804,376	0.00	0	-5.58	-804,376
<u>RESEARCH</u>						
UNR BASIC RESEARCH						
Professional	4.00	222,991	0.00	0	-4.00	-222,991
Graduate Assistant	0.00	286,000	0.00	0	0.00	-286,000
Classified	2.84	120,988	0.00	0	-2.84	-120,988
Fringe	0.00	118,140	0.00	0	0.00	-118,140
Operating	0.00	123,480	0.00	0	0.00	-123,480
Total	6.84	871,599	0.00	0	-6.84	-871,599

UCCSN Special Projects

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNLV BASIC RESEARCH						
Professional	1.00	55,000	0.00	0	-1.00	-55,000
Classified	0.51	11,693	0.00	0	-0.51	-11,693
Wages	0.00	5,800	0.00	0	0.00	-5,800
Fringe	0.00	17,699	0.00	0	0.00	-17,699
Operating	0.00	119,427	0.00	0	0.00	-119,427
Total	1.51	209,619	0.00	0	-1.51	-209,619
DRI BASIC RESEARCH						
Operating	0.00	292,846	0.00	0	0.00	-292,846
Total	0.00	292,846	0.00	0	0.00	-292,846
UNR RESEARCH CHALLENGE GRANT						
Operating	0.00	675,000	0.00	0	0.00	-675,000
Total	0.00	675,000	0.00	0	0.00	-675,000
UNLV RESEARCH CHALLENGE GRANT						
Operating	0.00	679,955	0.00	0	0.00	-679,955
Total	0.00	679,955	0.00	0	0.00	-679,955
DRI RESEARCH CHALLENGE GRANT						
Operating	0.00	667,917	0.00	0	0.00	-667,917
Total	0.00	667,917	0.00	0	0.00	-667,917
UNR ORAL HISTORY						
Classified	0.53	14,526	0.00	0	-0.53	-14,526
Fringe	0.00	6,754	0.00	0	0.00	-6,754
Operating	0.00	33,194	0.00	0	0.00	-33,194
Total	0.53	54,474	0.00	0	-0.53	-54,474

UCCSN Special Projects

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
UNLV E-238 RESEARCH-BASIC RSRCH						
Professional	4.50	281,253	0.00	0	-4.50	-281,253
Classified	3.00	106,738	0.00	0	-3.00	-106,738
Fringe	0.00	100,991	0.00	0	0.00	-100,991
Operating	0.00	102,000	0.00	0	0.00	-102,000
Total	7.50	590,982	0.00	0	-7.50	-590,982
DRI E-238 RESEARCH-BASIC RSRCH						
Operating	0.00	536,628	0.00	0	0.00	-536,628
Total	0.00	536,628	0.00	0	0.00	-536,628
RESERVES EPSCOR						
Professional	5.00	253,942	1.00	94,927	-4.00	-159,015
Classified	1.00	38,795	2.00	74,772	1.00	35,977
Fringe	0.00	78,696	0.00	34,858	0.00	-43,838
Operating	0.00	2,180,014	0.00	2,366,918	0.00	186,904
Total	6.00	2,551,447	3.00	2,571,475	-3.00	20,028
TOTAL RESEARCH						
Professional	14.50	813,186	1.00	94,927	-13.50	-718,259
Graduate Assistant	0.00	286,000	0.00	0	0.00	-286,000
Classified	7.88	292,740	2.00	74,772	-5.88	-217,968
Wages	0.00	5,800	0.00	0	0.00	-5,800
Fringe	0.00	322,280	0.00	34,858	0.00	-287,422
Operating	0.00	5,410,461	0.00	2,366,918	0.00	-3,043,543
Total	22.38	7,130,467	3.00	2,571,475	-19.38	-4,558,992

UCCSN Special Projects

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
UNR SBDC						
Operating	0.00	160,000	0.00	0	0.00	-160,000
Total	0.00	160,000	0.00	0	0.00	-160,000
MANAGEMENT ASSISTANCE PARTNERSHIP						
Professional	5.50	312,625	0.00	0	-5.50	-312,625
Fringe	0.00	79,225	0.00	0	0.00	-79,225
Operating	0.00	136,631	0.00	0	0.00	-136,631
Total	5.50	528,481	0.00	0	-5.50	-528,481
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL PUBLIC SERVICE						
Professional	5.50	312,625	0.00	0	-5.50	-312,625
Fringe	0.00	79,225	0.00	0	0.00	-79,225
Operating	0.00	296,631	0.00	0	0.00	-296,631
Total	5.50	688,481	0.00	0	-5.50	-688,481
<u>ACADEMIC SUPPORT</u>						
MED SCH CLINICAL SITE CONSOLIDATN						
Operating	0.00	209,800	0.00	0	0.00	-209,800
Total	0.00	209,800	0.00	0	0.00	-209,800
MED SCHOOL SENIOR ASSOC DEANS						
Professional	0.29	55,000	0.00	0	-0.29	-55,000
Fringe	0.00	7,887	0.00	0	0.00	-7,887
Operating	0.00	38,371	0.00	0	0.00	-38,371
Total	0.29	101,258	0.00	0	-0.29	-101,258

UCCSN Special Projects

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL ACADEMIC SUPPORT						
Professional	0.29	55,000	0.00	0	-0.29	-55,000
Fringe	0.00	7,887	0.00	0	0.00	-7,887
Operating	0.00	248,171	0.00	0	0.00	-248,171
Total	0.29	311,058	0.00	0	-0.29	-311,058
<u>STUDENT SERVICES</u>						
UNR GENDER EQUITY						
Professional	3.61	140,142	0.00	0	-3.61	-140,142
Classified	1.00	24,207	0.00	0	-1.00	-24,207
Fringe	0.00	55,256	0.00	0	0.00	-55,256
Operating	0.00	58,464	0.00	0	0.00	-58,464
Total	4.61	278,069	0.00	0	-4.61	-278,069
UNLV GENDER EQUITY						
Operating	0.00	250,000	0.00	0	0.00	-250,000
Total	0.00	250,000	0.00	0	0.00	-250,000
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0

UCCSN Special Projects

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	3.61	140,142	0.00	0	-3.61	-140,142
Classified	1.00	24,207	0.00	0	-1.00	-24,207
Fringe	0.00	55,256	0.00	0	0.00	-55,256
Operating	0.00	308,464	0.00	0	0.00	-308,464
Total	4.61	528,069	0.00	0	-4.61	-528,069
<u>INSTIT'L SUPPORT</u>						
INSTIT'L SUPPORT						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
M-300 PERSONNEL ASSESSMENT						
Operating	0.00	7,169	0.00	0	0.00	-7,169
Total	0.00	7,169	0.00	0	0.00	-7,169
M-300 REGIA						
Operating	0.00	108,944	0.00	0	0.00	-108,944
Total	0.00	108,944	0.00	0	0.00	-108,944
WORKSTATIONS						
Operating	0.00	0	0.00	5,941	0.00	5,941
Total	0.00	0	0.00	5,941	0.00	5,941
LAWLOR EVENTS CTR						
Operating	0.00	91,654	0.00	0	0.00	-91,654
Total	0.00	91,654	0.00	0	0.00	-91,654
UNR INFO TECH/DATA WAREHOUSING						
Professional	8.78	477,599	0.00	0	-8.78	-477,599
Fringe	0.00	129,301	0.00	0	0.00	-129,301
Operating	0.00	39,473	0.00	0	0.00	-39,473
Total	8.78	646,373	0.00	0	-8.78	-646,373

UCCSN Special Projects

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNLV INFO TECH/DATA WAREHOUSING						
Professional	7.00	427,962	0.00	0	-7.00	-427,962
Classified	3.00	103,147	0.00	0	-3.00	-103,147
Fringe	0.00	136,348	0.00	0	0.00	-136,348
Operating	0.00	597	0.00	0	0.00	-597
Total	10.00	668,054	0.00	0	-10.00	-668,054
CCSN INFO TECH/DATA WAREHOUSING						
Professional	4.00	232,860	0.00	0	-4.00	-232,860
Fringe	0.00	98,516	0.00	0	0.00	-98,516
Total	4.00	331,376	0.00	0	-4.00	-331,376
TMCC INFO TECH/DATA WAREHOUSING						
Professional	2.50	169,526	0.00	0	-2.50	-169,526
Wages	0.00	6,400	0.00	0	0.00	-6,400
Fringe	0.00	32,104	0.00	0	0.00	-32,104
Operating	0.00	21,924	0.00	0	0.00	-21,924
Total	2.50	229,954	0.00	0	-2.50	-229,954
WNCC INFO TECH/DATA WAREHOUSING						
Professional	0.96	56,260	0.00	0	-0.96	-56,260
Fringe	0.00	14,555	0.00	0	0.00	-14,555
Operating	0.00	20,819	0.00	0	0.00	-20,819
Total	0.96	91,634	0.00	0	-0.96	-91,634
GBC INFO TECH/DATA WAREHOUSING						
Professional	1.30	57,170	0.00	0	-1.30	-57,170
Fringe	0.00	16,458	0.00	0	0.00	-16,458
Operating	0.00	14,455	0.00	0	0.00	-14,455
Total	1.30	88,083	0.00	0	-1.30	-88,083

UCCSN Special Projects

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCS INFO TECH/DATA WAREHOUSING						
Professional	1.67	93,941	0.00	0	-1.67	-93,941
Classified	1.00	42,275	0.00	0	-1.00	-42,275
Fringe	0.00	35,726	0.00	0	0.00	-35,726
Operating	0.00	8,296	0.00	0	0.00	-8,296
Total	2.67	180,238	0.00	0	-2.67	-180,238
DRI INFO TECH/DATA WAREHOUSING						
Professional	2.00	135,539	0.00	0	-2.00	-135,539
Fringe	0.00	30,821	0.00	0	0.00	-30,821
Operating	0.00	15,000	0.00	0	0.00	-15,000
Total	2.00	181,360	0.00	0	-2.00	-181,360
SA INFO TECH/DATA WAREHOUSING						
Operating	0.00	82,274	0.00	0	0.00	-82,274
Total	0.00	82,274	0.00	0	0.00	-82,274
SCS INFO TECH/CUFS DATA WAREHOUSE						
Operating	0.00	390,957	0.00	0	0.00	-390,957
Total	0.00	390,957	0.00	0	0.00	-390,957
SYSTEM AD ADDITIONAL WORKSTATIONS						
Operating	0.00	23,832	0.00	0	0.00	-23,832
Total	0.00	23,832	0.00	0	0.00	-23,832
UNIV PRESS ADDITIONAL WORKSTATIONS						
Operating	0.00	6,895	0.00	0	0.00	-6,895
Total	0.00	6,895	0.00	0	0.00	-6,895
SCS ADDITIONAL WORKSTATIONS						
Operating	0.00	98,256	0.00	0	0.00	-98,256
Total	0.00	98,256	0.00	0	0.00	-98,256

UCCSN Special Projects

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

		2004-05		2005-06		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
MED SCHOOL ADDITIONAL WORKSTATIONS							
Operating		0.00	116,433	0.00	0	0.00	-116,433
Total		0.00	116,433	0.00	0	0.00	-116,433
SHL ADDITIONAL WORKSTATIONS							
Operating		0.00	22,444	0.00	0	0.00	-22,444
Total		0.00	22,444	0.00	0	0.00	-22,444
ICA-UNR ADDITIONAL WORKSTATIONS							
Operating		0.00	25,409	0.00	0	0.00	-25,409
Total		0.00	25,409	0.00	0	0.00	-25,409
S/W-UNR ADDITIONAL WORKSTATIONS							
Operating		0.00	57,074	0.00	0	0.00	-57,074
Total		0.00	57,074	0.00	0	0.00	-57,074
AG EXP ST ADDITIONAL WORKSTATIONS							
Operating		0.00	63,228	0.00	0	0.00	-63,228
Total		0.00	63,228	0.00	0	0.00	-63,228
COOP EXT ADDITIONAL WORKSTATIONS							
Operating		0.00	83,690	0.00	0	0.00	-83,690
Total		0.00	83,690	0.00	0	0.00	-83,690
ICA-UNLV ADDITIONAL WORKSTATIONS							
Operating		0.00	28,442	0.00	0	0.00	-28,442
Total		0.00	28,442	0.00	0	0.00	-28,442
S/W-UNLV ADDITIONAL WORKSTATIONS							
Operating		0.00	9,567	0.00	0	0.00	-9,567
Total		0.00	9,567	0.00	0	0.00	-9,567

UCCSN Special Projects

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

		2004-05		2005-06		Difference	
		Operating Budget		Operating Budget			
		FTE	\$	FTE	\$	FTE	\$
LAW SCHOOL ADDITIONAL WORKSTATIONS							
Operating		0.00	67,228	0.00	0	0.00	-67,228
Total		0.00	67,228	0.00	0	0.00	-67,228
DENTAL SCH ADDITIONAL WORKSTATIONS							
Operating		0.00	36,630	0.00	0	0.00	-36,630
Total		0.00	36,630	0.00	0	0.00	-36,630
BCN ADDITIONAL WORKSTATIONS							
Operating		0.00	27,184	0.00	0	0.00	-27,184
Total		0.00	27,184	0.00	0	0.00	-27,184
BCS ADDITIONAL WORKSTATIONS							
Operating		0.00	22,159	0.00	0	0.00	-22,159
Total		0.00	22,159	0.00	0	0.00	-22,159
DRI ADDITIONAL WORKSTATIONS							
Operating		0.00	22,263	0.00	0	0.00	-22,263
Total		0.00	22,263	0.00	0	0.00	-22,263
AGRI EXP STATION NON FORMULA EQUIP							
Operating		0.00	3,361	0.00	0	0.00	-3,361
Total		0.00	3,361	0.00	0	0.00	-3,361
CCSN NON FORMULA EQUIP							
Operating		0.00	7,757	0.00	0	0.00	-7,757
Total		0.00	7,757	0.00	0	0.00	-7,757
DRI NON FORMULA EQUIP							
Operating		0.00	4,654	0.00	0	0.00	-4,654
Total		0.00	4,654	0.00	0	0.00	-4,654

UCCSN Special Projects

Resource Allocation Comparison 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GBC NON FORMULA EQUIP						
Operating	0.00	3,284	0.00	0	0.00	-3,284
Total	0.00	3,284	0.00	0	0.00	-3,284
ICA UNR NON FORMULA EQUIP						
Operating	0.00	3,973	0.00	0	0.00	-3,973
Total	0.00	3,973	0.00	0	0.00	-3,973
MED SCHOOL NON FORMULA EQUIP						
Operating	0.00	3,585	0.00	0	0.00	-3,585
Total	0.00	3,585	0.00	0	0.00	-3,585
CHANCELLORS NON FORMULA EQUIP						
Operating	0.00	1,726	0.00	0	0.00	-1,726
Total	0.00	1,726	0.00	0	0.00	-1,726
EPSCOR NON FORMULA EQUIP						
Operating	0.00	1,077	0.00	0	0.00	-1,077
Total	0.00	1,077	0.00	0	0.00	-1,077
MAP NON FORMULA EQUIP						
Operating	0.00	4,740	0.00	0	0.00	-4,740
Total	0.00	4,740	0.00	0	0.00	-4,740
SYS COMP NON FORMULA EQUIP						
Operating	0.00	2,586	0.00	0	0.00	-2,586
Total	0.00	2,586	0.00	0	0.00	-2,586
STATEWIDE UNR NON FORMULA EQUIP						
Operating	0.00	896	0.00	0	0.00	-896
Total	0.00	896	0.00	0	0.00	-896

UCCSN Special Projects

Resource Allocation Comparison 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TMCC NON FORMULA EQUIP						
Operating	0.00	5,275	0.00	0	0.00	-5,275
Total	0.00	5,275	0.00	0	0.00	-5,275
UNLV NON FORMULA EQUIP						
Operating	0.00	14,712	0.00	0	0.00	-14,712
Total	0.00	14,712	0.00	0	0.00	-14,712
UNR NON FORMULA EQUIP						
Operating	0.00	21,203	0.00	0	0.00	-21,203
Total	0.00	21,203	0.00	0	0.00	-21,203
WNCC NON FORMULA EQUIP						
Operating	0.00	5,214	0.00	0	0.00	-5,214
Total	0.00	5,214	0.00	0	0.00	-5,214
SA SUPPORT POSITIONS						
Professional	1.20	78,320	0.00	0	-1.20	-78,320
Fringe	0.00	35,379	0.00	0	0.00	-35,379
Total	1.20	113,699	0.00	0	-1.20	-113,699
UNR SAFETY/SECURITY						
Classified	2.00	69,777	0.00	0	-2.00	-69,777
Fringe	0.00	29,654	0.00	0	0.00	-29,654
Operating	0.00	36,103	0.00	0	0.00	-36,103
Total	2.00	135,534	0.00	0	-2.00	-135,534
CCSN SAFETY/SECURITY						
Operating	0.00	190,000	0.00	0	0.00	-190,000
Total	0.00	190,000	0.00	0	0.00	-190,000
GBC SAFETY/SECURITY						
Operating	0.00	10,000	0.00	0	0.00	-10,000
Total	0.00	10,000	0.00	0	0.00	-10,000

UCCSN Special Projects

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TMCC SAFETY/SECURITY						
Classified	0.43	16,273	0.00	0	-0.43	-16,273
Fringe	0.00	7,493	0.00	0	0.00	-7,493
Total	0.43	23,766	0.00	0	-0.43	-23,766
WNCC SAFETY/SECURITY						
Operating	0.00	24,720	0.00	0	0.00	-24,720
Total	0.00	24,720	0.00	0	0.00	-24,720
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Operating	0.00	0	0.00	6,672	0.00	6,672
Total	0.00	0	0.00	6,672	0.00	6,672
UNLV E-240 TECH&NETWKING- WEBMASTE						
Professional	1.00	38,870	0.00	0	-1.00	-38,870
Fringe	0.00	11,925	0.00	0	0.00	-11,925
Total	1.00	50,795	0.00	0	-1.00	-50,795
UNR E-240 TECH&NETWKING- WEBMASTER						
Professional	0.96	52,255	0.00	0	-0.96	-52,255
Fringe	0.00	13,250	0.00	0	0.00	-13,250
Operating	0.00	345	0.00	0	0.00	-345
Total	0.96	65,850	0.00	0	-0.96	-65,850
CCSN E-240 TECH&NETWKING- WEBMASTE						
Professional	1.00	53,581	0.00	0	-1.00	-53,581
Fringe	0.00	3,745	0.00	0	0.00	-3,745
Total	1.00	57,326	0.00	0	-1.00	-57,326

UCCSN Special Projects

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GBC E-240 TECH&NETWKING- WEBMASTER						
Professional	0.70	34,950	0.00	0	-0.70	-34,950
Fringe	0.00	9,427	0.00	0	0.00	-9,427
Operating	0.00	1,019	0.00	0	0.00	-1,019
Total	0.70	45,396	0.00	0	-0.70	-45,396
TMCC E-240 TECH&NETWKING- WEBMASTE						
Professional	0.50	31,053	0.00	0	-0.50	-31,053
Fringe	0.00	11,865	0.00	0	0.00	-11,865
Total	0.50	42,918	0.00	0	-0.50	-42,918
SCS E-240 TECH&NETWKING- WEBMASTER						
Professional	0.33	21,333	0.00	0	-0.33	-21,333
Fringe	0.00	4,985	0.00	0	0.00	-4,985
Operating	0.00	11,182	0.00	0	0.00	-11,182
Total	0.33	37,500	0.00	0	-0.33	-37,500
DRI E-240 TECH&NETWKING- WEBMASTER						
Professional	0.50	38,490	0.00	0	-0.50	-38,490
Fringe	0.00	8,531	0.00	0	0.00	-8,531
Total	0.50	47,021	0.00	0	-0.50	-47,021
WNCC E-240 TECH&NETWKING- WEBMASTE						
Professional	0.65	38,757	0.00	0	-0.65	-38,757
Fringe	0.00	10,000	0.00	0	0.00	-10,000
Total	0.65	48,757	0.00	0	-0.65	-48,757
UNLV E-240 TECH&NETWRK SUPPORT TEC						
Professional	3.00	159,574	0.00	0	-3.00	-159,574
Fringe	0.00	40,956	0.00	0	0.00	-40,956
Total	3.00	200,530	0.00	0	-3.00	-200,530

UCCSN Special Projects

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNR E-240 TECH&NETWRK SUPPORT TECH						
Professional	2.17	186,179	0.00	0	-2.17	-186,179
Fringe	0.00	35,213	0.00	0	0.00	-35,213
Total	2.17	221,392	0.00	0	-2.17	-221,392
CCSN E-240 TECH&NETWRK SUPPORT TEC						
Professional	3.00	129,421	0.00	0	-3.00	-129,421
Fringe	0.00	2,982	0.00	0	0.00	-2,982
Total	3.00	132,403	0.00	0	-3.00	-132,403
TMCC E-240 TECH&NETWRK SUPPORT TEC						
Professional	1.50	88,820	0.00	0	-1.50	-88,820
Fringe	0.00	22,340	0.00	0	0.00	-22,340
Total	1.50	111,160	0.00	0	-1.50	-111,160
WNCC E-240 TECH&NETWRK SUPPORT TEC						
Professional	0.22	6,216	0.00	0	-0.22	-6,216
Classified	0.47	17,498	0.00	0	-0.47	-17,498
Wages	0.00	49,064	0.00	0	0.00	-49,064
Fringe	0.00	6,830	0.00	0	0.00	-6,830
Total	0.69	79,608	0.00	0	-0.69	-79,608
GBC E-240 TECH&NETWRK SUPPORT TECH						
Professional	1.00	42,343	0.00	0	-1.00	-42,343
Fringe	0.00	12,439	0.00	0	0.00	-12,439
Operating	0.00	1,950	0.00	0	0.00	-1,950
Total	1.00	56,732	0.00	0	-1.00	-56,732
DRI E-240 TECH&NETWRK SUPPORT TECH						
Professional	1.00	40,192	0.00	0	-1.00	-40,192
Fringe	0.00	12,084	0.00	0	0.00	-12,084
Total	1.00	52,276	0.00	0	-1.00	-52,276

UCCSN Special Projects

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	46.94	2,691,211	0.00	0	-46.94	-2,691,211
Classified	6.90	248,970	0.00	0	-6.90	-248,970
Wages	0.00	55,464	0.00	0	0.00	-55,464
Fringe	0.00	772,927	0.00	0	0.00	-772,927
Operating	0.00	1,871,658	0.00	12,613	0.00	-1,859,045
Total	53.84	5,640,230	0.00	12,613	-53.84	-5,627,617
<u>O & M OF PLANT</u>						
CCSN HAZARDOUS MATERIALS						
Operating	0.00	79,174	0.00	0	0.00	-79,174
Total	0.00	79,174	0.00	0	0.00	-79,174
GBC HAZARDOUS MATERIALS						
Operating	0.00	18,283	0.00	0	0.00	-18,283
Total	0.00	18,283	0.00	0	0.00	-18,283
TMCC HAZARDOUS MATERIALS						
Classified	0.52	24,022	0.00	0	-0.52	-24,022
Fringe	0.00	8,741	0.00	0	0.00	-8,741
Operating	0.00	24,224	0.00	0	0.00	-24,224
Total	0.52	56,987	0.00	0	-0.52	-56,987
WNCC HAZARDOUS MATERIALS						
Professional	0.51	28,639	0.00	0	-0.51	-28,639
Fringe	0.00	7,553	0.00	0	0.00	-7,553
Operating	0.00	5,207	0.00	0	0.00	-5,207
Total	0.51	41,399	0.00	0	-0.51	-41,399

UCCSN Special Projects

Resource Allocation Comparison

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL O & M OF PLANT						
Professional	0.51	28,639	0.00	0	-0.51	-28,639
Classified	0.52	24,022	0.00	0	-0.52	-24,022
Fringe	0.00	16,294	0.00	0	0.00	-16,294
Operating	0.00	126,888	0.00	0	0.00	-126,888
Total	1.03	195,843	0.00	0	-1.03	-195,843
<u>SCHOLARSHIPS</u>						
STDNT INCT GRANT						
Operating	0.00	376,195	0.00	0	0.00	-376,195
Total	0.00	376,195	0.00	0	0.00	-376,195
UNR E-227 STUDENT ACCESS \$3.48M						
Operating	0.00	475,000	0.00	0	0.00	-475,000
Total	0.00	475,000	0.00	0	0.00	-475,000
UNLV E-227 STUDENT ACCESS \$3.48M						
Operating	0.00	850,000	0.00	0	0.00	-850,000
Total	0.00	850,000	0.00	0	0.00	-850,000
CCSN E-227 STUDENT ACCESS \$3.48M						
Operating	0.00	245,500	0.00	0	0.00	-245,500
Total	0.00	245,500	0.00	0	0.00	-245,500

UCCSN Special Projects

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TMCC E-227 STUDENT ACCESS \$3.48M						
Wages	0.00	65,000	0.00	0	0.00	-65,000
Fringe	0.00	1,140	0.00	0	0.00	-1,140
Operating	0.00	9,810	0.00	0	0.00	-9,810
Total	0.00	75,950	0.00	0	0.00	-75,950
WNCC E-227 STUDENT ACCESS \$3.48M						
Operating	0.00	26,000	0.00	0	0.00	-26,000
Total	0.00	26,000	0.00	0	0.00	-26,000
GBC E-227 STUDENT ACCESS \$3.48M						
Operating	0.00	67,550	0.00	0	0.00	-67,550
Total	0.00	67,550	0.00	0	0.00	-67,550
UNR FINANCIAL AID REGENTS AWARDS						
Operating	0.00	252,348	0.00	0	0.00	-252,348
Total	0.00	252,348	0.00	0	0.00	-252,348
UNLV FINANCIAL AID REGENTS AWARDS						
Professional	0.50	15,000	0.00	0	-0.50	-15,000
Classified	0.40	8,853	0.00	0	-0.40	-8,853
Wages	0.00	356,000	0.00	0	0.00	-356,000
Fringe	0.00	14,601	0.00	0	0.00	-14,601
Operating	0.00	10,519	0.00	0	0.00	-10,519
Total	0.90	404,973	0.00	0	-0.90	-404,973
CCSN FINANCIAL AID REGENTS AWARDS						
Operating	0.00	388,768	0.00	0	0.00	-388,768
Total	0.00	388,768	0.00	0	0.00	-388,768

UCCSN Special Projects

Resource Allocation Comparison 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TMCC FINANCIAL AID REGENTS AWARDS						
Classified	0.40	8,579	0.00	0	-0.40	-8,579
Wages	0.00	111,000	0.00	0	0.00	-111,000
Fringe	0.00	7,563	0.00	0	0.00	-7,563
Operating	0.00	6,663	0.00	0	0.00	-6,663
Total	0.40	133,805	0.00	0	-0.40	-133,805
WNCC FINANCIAL AID REGENTS AWARDS						
Professional	0.22	13,085	0.00	0	-0.22	-13,085
Fringe	0.00	3,366	0.00	0	0.00	-3,366
Operating	0.00	46,135	0.00	0	0.00	-46,135
Total	0.22	62,586	0.00	0	-0.22	-62,586
GBC FINANCIAL AID REGENTS AWARDS						
Wages	0.00	30,000	0.00	0	0.00	-30,000
Fringe	0.00	1,185	0.00	0	0.00	-1,185
Operating	0.00	15,156	0.00	0	0.00	-15,156
Total	0.00	46,341	0.00	0	0.00	-46,341
NSC FINANCIAL AID REGENTS AWARDS						
Operating	0.00	25,443	0.00	0	0.00	-25,443
Total	0.00	25,443	0.00	0	0.00	-25,443
UNR STUDENT ACCESS \$1.0M						
Operating	0.00	119,887	0.00	0	0.00	-119,887
Total	0.00	119,887	0.00	0	0.00	-119,887
UNLV STUDENT ACCESS \$1.0M						
Operating	0.00	197,902	0.00	0	0.00	-197,902
Total	0.00	197,902	0.00	0	0.00	-197,902
CCSN STUDENT ACCESS \$1.0M						
Operating	0.00	102,537	0.00	0	0.00	-102,537
Total	0.00	102,537	0.00	0	0.00	-102,537

UCCSN Special Projects

Resource Allocation Comparison

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TMCC STUDENT ACCESS \$1.0M						
Operating	0.00	49,419	0.00	0	0.00	-49,419
Total	0.00	49,419	0.00	0	0.00	-49,419
WNCC STUDENT ACCESS \$1.0M						
Operating	0.00	30,255	0.00	0	0.00	-30,255
Total	0.00	30,255	0.00	0	0.00	-30,255
UNR FINANCIAL AID \$0.9M						
Operating	0.00	107,899	0.00	0	0.00	-107,899
Total	0.00	107,899	0.00	0	0.00	-107,899
UNLV FINANCIAL AID \$0.9M						
Operating	0.00	178,112	0.00	0	0.00	-178,112
Total	0.00	178,112	0.00	0	0.00	-178,112
CCSN FINANCIAL AID \$0.9M						
Operating	0.00	92,283	0.00	0	0.00	-92,283
Total	0.00	92,283	0.00	0	0.00	-92,283
TMCC FINANCIAL AID \$0.9M						
Operating	0.00	44,478	0.00	0	0.00	-44,478
Total	0.00	44,478	0.00	0	0.00	-44,478
WNCC FINANCIAL AID \$0.9M						
Operating	0.00	27,228	0.00	0	0.00	-27,228
Total	0.00	27,228	0.00	0	0.00	-27,228
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0

UCCSN Special Projects

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOLARSHIPS						
Professional	0.72	28,085	0.00	0	-0.72	-28,085
Classified	0.80	17,432	0.00	0	-0.80	-17,432
Wages	0.00	562,000	0.00	0	0.00	-562,000
Fringe	0.00	27,855	0.00	0	0.00	-27,855
Operating	0.00	3,745,087	0.00	0	0.00	-3,745,087
Total	1.52	4,380,459	0.00	0	-1.52	-4,380,459
<u>RESERVES</u>						
RESERVES - SCS						
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL RESERVES						
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL UNS SPECIAL PROJECTS						
Professional	76.13	4,506,028	1.00	94,927	-75.13	-4,411,101
Graduate Assistant	0.00	286,000	0.00	0	0.00	-286,000
Classified	18.62	645,378	2.00	74,772	-16.62	-570,606
Wages	0.00	627,264	0.00	0	0.00	-627,264
Fringe	0.00	1,359,259	0.00	34,858	0.00	-1,324,401
Operating	0.00	12,255,054	0.00	2,379,531	0.00	-9,875,523
Total	94.75	19,678,983	3.00	2,584,088	-91.75	-17,094,895

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SYSTEM COMPUTING SERVICES

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05	% of	2005-06	% of	Difference	
	Operating		Operating		2005-06 Over 2004-05	
	Budget		Total		Budget	Total
<u>STATE APPROPRIATION</u>						
General Fund	18,550,876	99.03%	20,684,209	98.86%	2,133,333	11.50%
Professional COLA	124,140	0.66%	139,264	0.67%	15,124	12.18%
Classified COLA	41,540	0.22%	98,418	0.47%	56,878	136.92%
AB544 - Professional REGIA	12,088	0.06%	0	0.00%	-12,088	-100.00%
AB544 - Classified REGIA	4,170	0.02%	0	0.00%	-4,170	-100.00%
Total State Appropriation	18,732,814	100.00%	20,921,891	100.00%	2,189,077	11.69%
TOTAL REVENUE	18,732,814	100.00%	20,921,891	100.00%	2,189,077	11.69%

System Computing Services

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
CUSTOMER SERVICES, DIRECTOR						
Professional	13.00	930,331	13.00	974,992	0.00	44,661
Classified	1.00	59,200	1.00	63,170	0.00	3,970
Fringe	0.00	221,893	0.00	230,669	0.00	8,776
Operating	0.00	60,867	0.00	60,867	0.00	0
Total	14.00	1,272,291	14.00	1,329,698	0.00	57,407
CUSTOMER SERVICES, SUPPORT SERVICE						
Wages	0.00	50,682	0.00	30,000	0.00	-20,682
Fringe	0.00	1,622	0.00	1,622	0.00	0
Operating	0.00	44,108	0.00	64,790	0.00	20,682
Total	0.00	96,412	0.00	96,412	0.00	0
APPS AND SYSTEMS NETWORK						
Wages	0.00	0	0.00	45,000	0.00	45,000
Fringe	0.00	0	0.00	504	0.00	504
Operating	0.00	135,600	0.00	138,909	0.00	3,309
Total	0.00	135,600	0.00	184,413	0.00	48,813
VICE CHANCELLOR FOR TECHNOLOGY						
Professional	5.00	508,642	6.00	604,810	1.00	96,168
Classified	8.00	292,735	8.00	319,653	0.00	26,918
Fringe	0.00	207,044	0.00	225,949	0.00	18,905
Operating	0.00	175,150	0.00	586,779	0.00	411,629
Total	13.00	1,183,571	14.00	1,737,191	1.00	553,620

System Computing Services

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
APPS AND SYSTEMS DIRECTOR						
Professional	42.00	3,003,348	47.00	3,377,942	5.00	374,594
Classified	18.00	964,860	18.00	1,004,961	0.00	40,101
Wages	0.00	10,816	0.00	10,816	0.00	0
Fringe	0.00	990,411	0.00	1,070,410	0.00	79,999
Operating	0.00	11,211	0.00	11,211	0.00	0
Total	60.00	4,980,646	65.00	5,475,340	5.00	494,694
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	111,680	0.00	111,827	0.00	147
Total	0.00	127,704	0.00	127,851	0.00	147
APPS AND SYSTEMS, APPLICATIONS						
Operating	0.00	620,571	0.00	1,335,539	0.00	714,968
Total	0.00	620,571	0.00	1,335,539	0.00	714,968
APPS AND SYSTEMS, TECHNICAL						
Operating	0.00	4,044,995	0.00	3,792,538	0.00	-252,457
Total	0.00	4,044,995	0.00	3,792,538	0.00	-252,457
VICE CHANCELLOR OF TECHNOLOGY OFFICE						
Wages	0.00	38,791	0.00	38,791	0.00	0
Fringe	0.00	669	0.00	669	0.00	0
Operating	0.00	31,068	0.00	31,068	0.00	0
Total	0.00	70,528	0.00	70,528	0.00	0
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	308,702	0.00	516,325	0.00	207,623
Total	0.00	329,612	0.00	537,235	0.00	207,623

System Computing Services

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NETWORK SVCS, ENGINEERING						
Operating	0.00	180,000	0.00	280,000	0.00	100,000
Total	0.00	180,000	0.00	280,000	0.00	100,000
NETWORK SERVICES DIRECTOR						
Professional	19.00	1,423,761	20.00	1,533,876	1.00	110,115
Classified	8.00	439,884	12.00	637,605	4.00	197,721
Fringe	0.00	472,595	0.00	542,143	0.00	69,548
Operating	0.00	955,251	0.00	705,251	0.00	-250,000
Total	27.00	3,291,491	32.00	3,418,875	5.00	127,384
NETWORK SVCS, CONNECTION SVCS						
Operating	0.00	1,919,054	0.00	1,962,516	0.00	43,462
Total	0.00	1,919,054	0.00	1,962,516	0.00	43,462
SCS WORKSTATIONS						
Operating	0.00	0	0.00	101,518	0.00	101,518
Total	0.00	0	0.00	101,518	0.00	101,518
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
INSURANCE						
Operating	0.00	0	0.00	17,240	0.00	17,240
Total	0.00	0	0.00	17,240	0.00	17,240
ST PERS DIV ASSESS & REGIA						
Operating	0.00	157,339	0.00	187,617	0.00	30,278
Total	0.00	157,339	0.00	187,617	0.00	30,278

System Computing Services

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	79.00	5,866,082	86.00	6,491,620	7.00	625,538
Classified	35.00	1,756,679	39.00	2,025,389	4.00	268,710
Wages	0.00	136,587	0.00	160,905	0.00	24,318
Fringe	0.00	1,894,870	0.00	2,072,602	0.00	177,732
Operating	0.00	8,808,596	0.00	9,956,995	0.00	1,148,399
Total	114.00	18,462,814	125.00	20,707,511	11.00	2,244,697
<u>O & M OF PLANT</u>						
PRORATION OF O&M - SCS						
Operating	0.00	193,191	0.00	152,542	0.00	-40,649
Total	0.00	193,191	0.00	152,542	0.00	-40,649
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	449,497	0.00	408,848	0.00	-40,649
Total	0.00	449,497	0.00	408,848	0.00	-40,649
<u>SCHOLARSHIPS</u>						
GRANT IN AID - SCS						
Operating	0.00	14,458	0.00	26,257	0.00	11,799
Total	0.00	14,458	0.00	26,257	0.00	11,799

System Computing Services

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOLARSHIPS						
Operating	0.00	14,458	0.00	26,257	0.00	11,799
Total	0.00	14,458	0.00	26,257	0.00	11,799
<u>RESERVES</u>						
RESERVES - SCS						
Professional	0.00	-109,833	0.00	-119,215	0.00	-9,382
Classified	0.00	-56,942	0.00	-53,876	0.00	3,066
Fringe	0.00	-27,180	0.00	-47,634	0.00	-20,454
Total	0.00	-193,955	0.00	-220,725	0.00	-26,770
TOTAL RESERVES						
Professional	0.00	-109,833	0.00	-119,215	0.00	-9,382
Classified	0.00	-56,942	0.00	-53,876	0.00	3,066
Fringe	0.00	-27,180	0.00	-47,634	0.00	-20,454
Total	0.00	-193,955	0.00	-220,725	0.00	-26,770
TOTAL SYSTEM COMPUTING SERVICES						
Professional	79.00	5,756,249	86.00	6,372,405	7.00	616,156
Classified	35.00	1,699,737	39.00	1,971,513	4.00	271,776
Wages	0.00	136,587	0.00	160,905	0.00	24,318
Fringe	0.00	1,867,690	0.00	2,024,968	0.00	157,278
Operating	0.00	9,272,551	0.00	10,392,100	0.00	1,119,549
Total	114.00	18,732,814	125.00	20,921,891	11.00	2,189,077

UNIVERSITY PRESS

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05		2005-06		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2005-06 Over 2004-05 \$ %	
<u>STATE APPROPRIATION</u>						
General Fund	751,791	98.54%	769,168	98.43%	17,377	2.31%
Professional COLA	9,433	1.24%	9,861	1.26%	428	4.54%
Classified COLA	753	0.10%	2,435	0.31%	1,682	223.37%
AB544 - Professional REGIA	916	0.12%	0	0.00%	-916	-100.00%
AB544 - Classified REGIA	75	0.01%	0	0.00%	-75	-100.00%
Total State Appropriation	762,968	100.00%	781,464	100.00%	18,496	2.42%
TOTAL REVENUE	762,968	100.00%	781,464	100.00%	18,496	2.42%

University Press

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
UNIVERSITY PRESS						
Professional	6.00	357,711	6.00	361,434	0.00	3,723
Classified	2.00	97,596	2.00	78,755	0.00	-18,841
Fringe	0.00	118,912	0.00	120,635	0.00	1,723
Operating	0.00	130,425	0.00	164,758	0.00	34,333
Total	8.00	704,644	8.00	725,582	0.00	20,938
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL PUBLIC SERVICE						
Professional	6.00	357,711	6.00	361,434	0.00	3,723
Classified	2.00	97,596	2.00	78,755	0.00	-18,841
Fringe	0.00	118,912	0.00	120,635	0.00	1,723
Operating	0.00	130,425	0.00	164,758	0.00	34,333
Total	8.00	704,644	8.00	725,582	0.00	20,938
<u>INSTIT'L SUPPORT</u>						
WORKSTATIONS						
Operating	0.00	0	0.00	7,124	0.00	7,124
Total	0.00	0	0.00	7,124	0.00	7,124
INSURANCE						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
ST PERS DIV ASSESS & REGIA						
Operating	0.00	9,794	0.00	10,211	0.00	417
Total	0.00	9,794	0.00	10,211	0.00	417

University Press

Resource Allocation Comparison 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Operating	0.00	9,794	0.00	17,335	0.00	7,541
Total	0.00	9,794	0.00	17,335	0.00	7,541
<u>O & M OF PLANT</u>						
PRORATION OF O & M - UNIV PRESS						
Operating	0.00	48,530	0.00	38,397	0.00	-10,133
Total	0.00	48,530	0.00	38,397	0.00	-10,133
TOTAL O & M OF PLANT						
Operating	0.00	48,530	0.00	38,397	0.00	-10,133
Total	0.00	48,530	0.00	38,397	0.00	-10,133
<u>RESERVES</u>						
RESERVES - SCS						
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Operating	0.00	0	0.00	150	0.00	150
Total	0.00	0	0.00	150	0.00	150
TOTAL RESERVES						
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Operating	0.00	0	0.00	150	0.00	150
Total	0.00	0	0.00	150	0.00	150
TOTAL UNIVERSITY PRESS						
Professional	6.00	357,711	6.00	361,434	0.00	3,723
Classified	2.00	97,596	2.00	78,755	0.00	-18,841
Fringe	0.00	118,912	0.00	120,635	0.00	1,723
Operating	0.00	188,749	0.00	220,640	0.00	31,891
Total	8.00	762,968	8.00	781,464	0.00	18,496

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UNIVERSITY OF NEVADA, RENO

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05	% of	2005-06	% of	Difference	
	Operating		Operating		2005-06 Over 2004-05	
	Budget	Total	Budget	Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	112,293,718	72.17%	121,050,253	73.01%	8,756,535	7.80%
Professional COLA	1,360,766	0.87%	1,570,381	0.95%	209,615	15.40%
Classified COLA	455,434	0.29%	1,094,886	0.66%	639,452	140.40%
AB544 - Professional REGIA	132,161	0.08%	0	0.00%	-132,161	-100.00%
AB544 - Classified REGIA	45,544	0.03%	0	0.00%	-45,544	-100.00%
Total State Appropriation	114,287,623	73.45%	123,715,520	74.62%	9,427,897	8.25%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	24,293,256	15.61%	24,202,885	14.60%	-90,371	-0.37%
Non-Resident Tuition	8,152,807	5.24%	9,250,713	5.58%	1,097,906	13.47%
Miscellaneous Student Fees	340,000	0.22%	374,731	0.23%	34,731	10.22%
Indirect Cost Recovery	3,000,000	1.93%	400,000	0.24%	-2,600,000	-86.67%
Operating Capital Investment	450,000	0.29%	750,000	0.45%	300,000	66.67%
Discretionary Funds	0	0.00%	60,000	0.04%	60,000	-
Miscellaneous	4,681,114	3.01%	7,036,035	4.24%	2,354,921	50.31%
Training Grant-Indirect	385,200	0.25%	0	0.00%	-385,200	-100.00%
Total Other Revenue Sources	41,302,377	26.55%	42,074,364	25.38%	771,987	1.87%
TOTAL REVENUE	155,590,000	100.00%	165,789,884	100.00%	10,199,884	6.56%

University of Nevada, Reno

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
COLL OF AG						
Professional	18.41	1,740,904	21.31	2,123,310	2.90	382,406
Graduate Assistant	0.00	168,000	0.00	210,000	0.00	42,000
Classified	3.93	144,904	4.61	174,251	0.68	29,347
Wages	0.00	10,705	0.00	11,291	0.00	586
Fringe	0.00	403,090	0.00	466,424	0.00	63,334
Operating	0.00	114,104	0.00	123,140	0.00	9,036
Total	22.34	2,581,707	25.92	3,108,416	3.58	526,709
COLLEGE OF LIBERAL ARTS						
Professional	167.14	12,204,307	172.81	12,935,579	5.67	731,272
Graduate Assistant	0.00	1,540,000	0.00	1,561,000	0.00	21,000
Classified	26.35	963,869	26.48	1,014,372	0.13	50,503
Wages	0.00	87,651	0.00	92,664	0.00	5,013
Fringe	0.00	3,157,551	0.00	3,161,889	0.00	4,338
Operating	0.00	587,646	0.00	664,282	0.00	76,636
Total	193.49	18,541,024	199.29	19,429,786	5.80	888,762
COLLEGE OF SCIENCE						
Professional	110.64	9,104,062	110.19	9,515,050	-0.45	410,988
Graduate Assistant	0.00	1,169,000	0.00	1,405,000	0.00	236,000
Classified	20.99	925,275	20.53	929,708	-0.46	4,433
Wages	0.00	103,248	0.00	103,248	0.00	0
Fringe	0.00	2,314,251	0.00	2,254,250	0.00	-60,001
Operating	0.00	584,507	0.00	482,919	0.00	-101,588
Total	131.63	14,200,343	130.72	14,690,175	-0.91	489,832

University of Nevada, Reno

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COLLEGE OF BUS-ADM						
Professional	56.00	5,127,507	55.92	5,327,275	-0.08	199,768
Graduate Assistant	0.00	252,000	0.00	252,000	0.00	0
Classified	8.90	326,624	8.90	339,850	0.00	13,226
Wages	0.00	16,104	0.00	16,104	0.00	0
Fringe	0.00	1,147,238	0.00	1,119,191	0.00	-28,047
Operating	0.00	121,349	0.00	121,349	0.00	0
Total	64.90	6,990,822	64.82	7,175,769	-0.08	184,947
COLL OF EDUC						
Professional	57.00	4,338,201	54.00	4,519,509	-3.00	181,308
Graduate Assistant	0.00	494,200	0.00	494,200	0.00	0
Classified	7.50	266,021	7.50	268,365	0.00	2,344
Wages	0.00	6,696	0.00	6,696	0.00	0
Fringe	0.00	1,060,939	0.00	1,032,576	0.00	-28,363
Operating	0.00	113,763	0.00	113,763	0.00	0
Total	64.50	6,279,820	61.50	6,435,109	-3.00	155,289
COLL OF ENGIN						
Professional	58.90	5,541,875	58.34	5,569,549	-0.56	27,674
Graduate Assistant	0.00	472,500	0.00	444,500	0.00	-28,000
Classified	12.50	537,835	12.50	571,407	0.00	33,572
Wages	0.00	15,199	0.00	15,199	0.00	0
Fringe	0.00	1,316,626	0.00	1,261,555	0.00	-55,071
Operating	0.00	415,291	0.00	415,291	0.00	0
Total	71.40	8,299,326	70.84	8,277,501	-0.56	-21,825

University of Nevada, Reno

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COLL OF HUMAN/COMM						
Professional	73.52	4,766,222	70.00	4,765,736	-3.52	-486
Graduate Assistant	0.00	231,000	0.00	189,000	0.00	-42,000
Classified	11.75	386,413	11.00	374,196	-0.75	-12,217
Wages	0.00	7,320	0.00	6,734	0.00	-586
Fringe	0.00	1,276,707	0.00	1,178,247	0.00	-98,460
Operating	0.00	232,469	0.00	223,439	0.00	-9,030
Total	85.27	6,900,131	81.00	6,737,352	-4.27	-162,779
SCHL OF JOURNALISM						
Professional	11.50	821,939	11.50	820,400	0.00	-1,539
Graduate Assistant	0.00	84,000	0.00	91,000	0.00	7,000
Classified	2.00	64,841	2.00	68,973	0.00	4,132
Wages	0.00	5,375	0.00	5,375	0.00	0
Fringe	0.00	208,546	0.00	205,137	0.00	-3,409
Operating	0.00	33,051	0.00	33,051	0.00	0
Total	13.50	1,217,752	13.50	1,223,936	0.00	6,184
MACKAY MINES						
Professional	1.00	55,080	0.00	0	-1.00	-55,080
Total	1.00	55,080	0.00	0	-1.00	-55,080
ACADEMY FOR THE ENVIRONMENT						
Professional	2.28	152,001	0.00	0	-2.28	-152,001
Fringe	0.00	34,834	0.00	0	0.00	-34,834
Total	2.28	186,835	0.00	0	-2.28	-186,835
INSTITUTE FOR INFORMATION SCIENCE AND TECHNOLOGY						
Professional	2.00	200,000	0.00	0	-2.00	-200,000
Fringe	0.00	38,594	0.00	0	0.00	-38,594
Total	2.00	238,594	0.00	0	-2.00	-238,594

University of Nevada, Reno

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ALLIED HEALTH SCI						
Professional	9.00	912,179	9.00	955,948	0.00	43,769
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Classified	2.00	66,548	2.00	70,994	0.00	4,446
Fringe	0.00	221,088	0.00	217,482	0.00	-3,606
Operating	0.00	23,802	0.00	23,802	0.00	0
Total	11.00	1,265,617	11.00	1,310,226	0.00	44,609
INSTITUTE FOR MOLECULAR BIOLOGY						
Professional	2.00	200,000	0.00	0	-2.00	-200,000
Fringe	0.00	38,594	0.00	0	0.00	-38,594
Total	2.00	238,594	0.00	0	-2.00	-238,594
INTER-DISCIP STUDY						
Professional	1.50	106,348	3.21	210,841	1.71	104,493
Graduate Assistant	0.00	231,000	0.00	169,000	0.00	-62,000
Classified	2.50	106,407	2.52	113,290	0.02	6,883
Wages	0.00	0	0.00	4,000	0.00	4,000
Fringe	0.00	63,444	0.00	92,304	0.00	28,860
Operating	0.00	61,647	0.00	71,854	0.00	10,207
Total	4.00	568,846	5.73	661,289	1.73	92,443
INSTRUCTION SUPT						
Professional	16.48	1,127,413	21.68	1,635,669	5.20	508,256
Graduate Assistant	0.00	173,659	0.00	208,659	0.00	35,000
Classified	5.98	201,696	7.35	257,027	1.37	55,331
Wages	0.00	10,750	0.00	10,750	0.00	0
Fringe	0.00	316,895	0.00	441,333	0.00	124,438
Operating	0.00	1,315,237	0.00	1,422,773	0.00	107,536
Total	22.46	3,145,650	29.03	3,976,211	6.57	830,561

University of Nevada, Reno

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL INSTR & DEPT RESEARCH						
Professional	587.37	46,398,038	587.96	48,378,866	0.59	1,980,828
Graduate Assistant	0.00	4,857,359	0.00	5,066,359	0.00	209,000
Classified	104.40	3,990,433	105.39	4,182,433	0.99	192,000
Wages	0.00	263,048	0.00	272,061	0.00	9,013
Fringe	0.00	11,598,397	0.00	11,430,388	0.00	-168,009
Operating	0.00	3,602,866	0.00	3,695,663	0.00	92,797
Total	691.77	70,710,141	693.35	73,025,770	1.58	2,315,629
RESEARCH						
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	1,324	0.00	1,444	0.00	120
Operating	0.00	5,256	0.00	5,256	0.00	0
Total	0.00	23,913	0.00	24,033	0.00	120
LAB ANIMAL MEDICINE						
Professional	0.00	0	1.49	150,492	1.49	150,492
Fringe	0.00	0	0.00	28,078	0.00	28,078
Total	0.00	0	1.49	178,570	1.49	178,570

University of Nevada, Reno

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VPR ADMINISTRATION						
Professional	1.00	181,143	0.00	0	-1.00	-181,143
Classified	1.26	61,665	0.00	0	-1.26	-61,665
Fringe	0.00	40,459	0.00	0	0.00	-40,459
Operating	0.00	13,368	0.00	0	0.00	-13,368
Total	2.26	296,635	0.00	0	-2.26	-296,635
BASIC RESEARCH CHEMISTRY						
Professional	0.00	0	2.00	139,917	2.00	139,917
Graduate Assistant	0.00	0	0.00	50,000	0.00	50,000
Classified	0.00	0	3.53	192,323	3.53	192,323
Fringe	0.00	0	0.00	92,195	0.00	92,195
Operating	0.00	0	0.00	60,162	0.00	60,162
Total	0.00	0	5.53	534,597	5.53	534,597
APPLIED RESEARCH						
Operating	0.00	0	0.00	675,000	0.00	675,000
Total	0.00	0	0.00	675,000	0.00	675,000
RESEARCH SUPPORT						
Classified	1.00	37,430	1.00	39,818	0.00	2,388
Fringe	0.00	11,752	0.00	11,152	0.00	-600
Total	1.00	49,182	1.00	50,970	0.00	1,788
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0

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Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESEARCH						
Professional	1.00	181,143	3.49	290,409	2.49	109,266
Graduate Assistant	0.00	14,000	0.00	64,000	0.00	50,000
Classified	2.26	99,095	4.53	232,141	2.27	133,046
Wages	0.00	3,333	0.00	3,333	0.00	0
Fringe	0.00	53,535	0.00	132,869	0.00	79,334
Operating	0.00	18,624	0.00	740,418	0.00	721,794
Total	3.26	369,730	8.02	1,463,170	4.76	1,093,440
<u>PUBLIC SERVICE</u>						
KUNR						
Professional	0.35	16,362	0.35	17,663	0.00	1,301
Classified	2.00	64,683	2.00	67,568	0.00	2,885
Fringe	0.00	26,623	0.00	27,407	0.00	784
Total	2.35	107,668	2.35	112,638	0.00	4,970
STATE HEALTH LAB						
Operating	0.00	38,585	0.00	0	0.00	-38,585
Total	0.00	38,585	0.00	0	0.00	-38,585
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL PUBLIC SERVICE						
Professional	0.35	16,362	0.35	17,663	0.00	1,301
Classified	2.00	64,683	2.00	67,568	0.00	2,885
Fringe	0.00	26,623	0.00	27,407	0.00	784
Operating	0.00	38,585	0.00	0	0.00	-38,585
Total	2.35	146,253	2.35	112,638	0.00	-33,615

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	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>ACADEMIC SUPPORT</u>						
VP F/ACAD AFFAIRS						
Professional	4.50	591,544	5.00	738,945	0.50	147,401
Classified	3.00	113,192	4.00	141,108	1.00	27,916
Wages	0.00	2,645	0.00	2,645	0.00	0
Fringe	0.00	141,008	0.00	163,877	0.00	22,869
Operating	0.00	50,925	0.00	62,398	0.00	11,473
O-S Travel	0.00	11,473	0.00	0	0.00	-11,473
Total	7.50	910,787	9.00	1,108,973	1.50	198,186
DEANS OFC-AG						
Professional	1.38	216,092	0.91	222,204	-0.47	6,112
Classified	1.00	35,279	1.00	40,557	0.00	5,278
Wages	0.00	3,225	0.00	3,225	0.00	0
Fringe	0.00	47,165	0.00	42,251	0.00	-4,914
Operating	0.00	14,791	0.00	14,791	0.00	0
Total	2.38	316,552	1.91	323,028	-0.47	6,476
DEANS OFC-ARTS & SCI						
Professional	4.00	365,069	4.00	390,419	0.00	25,350
Classified	3.00	107,350	3.00	112,419	0.00	5,069
Wages	0.00	9,116	0.00	9,116	0.00	0
Fringe	0.00	115,756	0.00	112,164	0.00	-3,592
Operating	0.00	31,381	0.00	31,381	0.00	0
Total	7.00	628,672	7.00	655,499	0.00	26,827
DEANS OFC-BUS-ADMN						
Professional	3.80	328,725	3.80	349,131	0.00	20,406
Classified	1.00	49,521	1.00	51,344	0.00	1,823
Wages	0.00	2,808	0.00	2,808	0.00	0
Fringe	0.00	96,272	0.00	94,692	0.00	-1,580
Operating	0.00	3,355	0.00	3,355	0.00	0
Total	4.80	480,681	4.80	501,330	0.00	20,649

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Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN CONTINUING EDUCATION						
Professional	0.10	13,260	0.10	13,804	0.00	544
Fringe	0.00	2,323	0.00	2,309	0.00	-14
Total	0.10	15,583	0.10	16,113	0.00	530
DEANS OFC-EDUC						
Professional	1.00	151,451	1.00	155,692	0.00	4,241
Classified	1.50	61,883	1.50	65,944	0.00	4,061
Wages	0.00	2,808	0.00	2,808	0.00	0
Fringe	0.00	44,037	0.00	42,745	0.00	-1,292
Operating	0.00	14,101	0.00	14,101	0.00	0
Total	2.50	274,280	2.50	281,290	0.00	7,010
DEANS OFC-ENGIN						
Professional	2.71	305,352	3.71	460,168	1.00	154,816
Classified	1.00	37,752	1.00	40,145	0.00	2,393
Wages	0.00	2,808	0.00	2,808	0.00	0
Fringe	0.00	72,776	0.00	95,194	0.00	22,418
Operating	0.00	7,885	0.00	7,885	0.00	0
Total	3.71	426,573	4.71	606,200	1.00	179,627
DEANS OFC-HUMAN & COMM SCI						
Professional	3.75	322,734	3.75	335,198	0.00	12,464
Classified	2.50	107,943	3.00	125,544	0.50	17,601
Wages	0.00	2,806	0.00	2,806	0.00	0
Fringe	0.00	107,076	0.00	105,889	0.00	-1,187
Operating	0.00	12,125	0.00	12,125	0.00	0
Total	6.25	552,684	6.75	581,562	0.50	28,878

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	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEANS OFC-JOURNALISM						
Professional	1.50	166,055	1.50	171,961	0.00	5,906
Classified	0.92	35,502	0.00	0	-0.92	-35,502
Wages	0.00	1,403	0.00	1,403	0.00	0
Fringe	0.00	41,843	0.00	30,385	0.00	-11,458
Operating	0.00	5,902	0.00	5,902	0.00	0
Total	2.42	250,705	1.50	209,651	-0.92	-41,054
DEAN MEDICAL SCHOOL						
Professional	1.10	148,123	1.10	157,442	0.00	9,319
Fringe	0.00	22,652	0.00	22,044	0.00	-608
Total	1.10	170,775	1.10	179,486	0.00	8,711
DEANS OFC-MINES						
Professional	3.70	523,921	0.00	0	-3.70	-523,921
Classified	4.00	136,495	0.00	0	-4.00	-136,495
Wages	0.00	1,257	0.00	0	0.00	-1,257
Fringe	0.00	149,791	0.00	0	0.00	-149,791
Operating	0.00	30,704	0.00	0	0.00	-30,704
Total	7.70	842,168	0.00	0	-7.70	-842,168
LIBRARY OPERATING						
Professional	25.89	1,811,144	25.29	1,873,341	-0.60	62,197
Graduate Assistant	0.00	28,000	0.00	28,000	0.00	0
Classified	43.88	1,564,465	43.67	1,589,080	-0.21	24,615
Wages	0.00	280,000	0.00	280,000	0.00	0
Fringe	0.00	991,759	0.00	935,988	0.00	-55,771
Operating	0.00	412,444	0.00	300,115	0.00	-112,329
Total	69.77	5,087,812	68.96	5,006,524	-0.81	-81,288
BOOK ACQUISITIONS						
Operating	0.00	4,163,231	0.00	4,263,231	0.00	100,000
Total	0.00	4,163,231	0.00	4,263,231	0.00	100,000

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	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TEACHING & LEARNING TECH						
Professional	12.00	656,847	12.00	679,283	0.00	22,436
Classified	3.10	98,939	3.10	105,381	0.00	6,442
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	216,742	0.00	207,590	0.00	-9,152
Operating	0.00	235,000	0.00	235,000	0.00	0
Total	15.10	1,217,528	15.10	1,237,254	0.00	19,726
COMPUTING & TELECOMMUNICATIONS						
Professional	10.00	580,639	20.00	1,169,095	10.00	588,456
Classified	8.30	346,737	8.30	341,657	0.00	-5,080
Wages	0.00	55,000	0.00	55,000	0.00	0
Fringe	0.00	262,941	0.00	388,066	0.00	125,125
Operating	0.00	255,000	0.00	294,473	0.00	39,473
Total	18.30	1,500,317	28.30	2,248,291	10.00	747,974
DESKTOP REPLACEMENT						
Classified	1.00	29,280	1.00	31,130	0.00	1,850
Fringe	0.00	10,668	0.00	10,024	0.00	-644
Operating	0.00	460,052	0.00	460,052	0.00	0
Total	1.00	500,000	1.00	501,206	0.00	1,206
PSYCH SVCS CTR						
Professional	1.50	111,343	1.50	116,294	0.00	4,951
Graduate Assistant	0.00	56,000	0.00	56,000	0.00	0
Classified	1.06	35,034	1.06	36,653	0.00	1,619
Fringe	0.00	42,638	0.00	47,137	0.00	4,499
Operating	0.00	3,733	0.00	3,733	0.00	0
Total	2.56	248,748	2.56	259,817	0.00	11,069

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	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SCHOOL OF ARTS						
Professional	1.69	168,452	2.69	239,729	1.00	71,277
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Fringe	0.00	35,104	0.00	53,568	0.00	18,464
Operating	0.00	0	0.00	25,000	0.00	25,000
Total	1.69	245,556	2.69	360,297	1.00	114,741
LEARN-RES CTR-EDUC						
Professional	1.00	90,248	1.00	94,795	0.00	4,547
Classified	2.90	105,750	2.90	115,685	0.00	9,935
Wages	0.00	7,320	0.00	7,320	0.00	0
Fringe	0.00	64,492	0.00	63,807	0.00	-685
Operating	0.00	4,614	0.00	4,614	0.00	0
Total	3.90	272,424	3.90	286,221	0.00	13,797
MUSEUM						
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	1,274	0.00	1,394	0.00	120
Operating	0.00	3,887	0.00	3,887	0.00	0
Total	0.00	19,161	0.00	19,281	0.00	120
ASSESSMENT						
Professional	3.00	211,321	3.50	253,878	0.50	42,557
Graduate Assistant	0.00	35,000	0.00	35,000	0.00	0
Classified	1.00	29,523	1.00	31,472	0.00	1,949
Fringe	0.00	69,068	0.00	75,322	0.00	6,254
Operating	0.00	72,375	0.00	72,375	0.00	0
Total	4.00	417,287	4.50	468,047	0.50	50,760

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	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC ADVISING CENTER						
Professional	6.00	344,760	6.00	357,419	0.00	12,659
Classified	1.00	33,354	1.00	35,457	0.00	2,103
Fringe	0.00	96,224	0.00	91,927	0.00	-4,297
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	7.00	494,338	7.00	504,803	0.00	10,465
ACADEMIC EQUIPMENT						
Operating	0.00	0	0.00	1,000,000	0.00	1,000,000
Total	0.00	0	0.00	1,000,000	0.00	1,000,000
ACADEMIC MEMBERSHIPS						
Operating	0.00	23,838	0.00	23,837	0.00	-1
Total	0.00	23,838	0.00	23,837	0.00	-1
COLLEGE OF SCIENCE - ACAD SUPP						
Professional	0.00	0	2.77	416,847	2.77	416,847
Classified	0.00	0	4.50	171,842	4.50	171,842
Wages	0.00	0	0.00	1,257	0.00	1,257
Fringe	0.00	0	0.00	135,320	0.00	135,320
Operating	0.00	0	0.00	30,704	0.00	30,704
Total	0.00	0	7.27	755,970	7.27	755,970
INSTITUTE FOR THE ENVIRONMENT						
Professional	1.00	92,795	0.45	80,455	-0.55	-12,340
Classified	1.00	26,831	1.00	32,524	0.00	5,693
Fringe	0.00	28,765	0.00	22,831	0.00	-5,934
Operating	0.00	48,483	0.00	48,483	0.00	0
Total	2.00	196,874	1.45	184,293	-0.55	-12,581

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	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH AND GRAD SCH						
Professional	1.00	141,597	2.00	225,278	1.00	83,681
Classified	4.00	143,141	7.00	238,500	3.00	95,359
Wages	0.00	1,279	0.00	21,687	0.00	20,408
Fringe	0.00	69,988	0.00	115,408	0.00	45,420
Operating	0.00	9,729	0.00	9,729	0.00	0
Total	5.00	365,734	9.00	610,602	4.00	244,868
INTL STUDENTS & SCHOLARS						
Professional	2.80	153,456	2.80	160,609	0.00	7,153
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	40,046	0.00	38,587	0.00	-1,459
Total	2.80	207,502	2.80	213,196	0.00	5,694
INSTITUTE FOR MOLECULAR BIOL-AS						
Professional	1.00	140,000	1.00	89,120	0.00	-50,880
Classified	1.00	26,831	0.00	0	-1.00	-26,831
Fringe	0.00	34,457	0.00	17,142	0.00	-17,315
Total	2.00	201,288	1.00	106,262	-1.00	-95,026
INSTITUTE FOR INFO SCI & TECH - AS						
Professional	1.00	150,000	0.00	0	-1.00	-150,000
Classified	1.00	26,831	1.00	32,155	0.00	5,324
Fringe	0.00	35,663	0.00	10,163	0.00	-25,500
Total	2.00	212,494	1.00	42,318	-1.00	-170,176
LAB ANIMAL MEDICINE						
Professional	1.49	142,118	0.00	0	-1.49	-142,118
Fringe	0.00	27,924	0.00	0	0.00	-27,924
Total	1.49	170,042	0.00	0	-1.49	-170,042

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	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL ACADEMIC SUPPORT						
Professional	96.91	7,927,046	105.87	8,751,107	8.96	824,061
Graduate Assistant	0.00	189,000	0.00	189,000	0.00	0
Classified	87.16	3,151,633	90.03	3,338,597	2.87	186,964
Wages	0.00	382,475	0.00	402,883	0.00	20,408
Fringe	0.00	2,868,452	0.00	2,925,824	0.00	57,372
Operating	0.00	5,883,555	0.00	6,947,171	0.00	1,063,616
O-S Travel	0.00	11,473	0.00	0	0.00	-11,473
Total	184.07	20,413,634	195.90	22,554,582	11.83	2,140,948
<u>STUDENT SERVICES</u>						
STUDENT SERVICES						
Operating	0.00	0	0.00	2,875	0.00	2,875
Total	0.00	0	0.00	2,875	0.00	2,875
VICE PRESIDENT						
Professional	2.00	223,529	2.00	234,551	0.00	11,022
Fringe	0.00	46,405	0.00	44,862	0.00	-1,543
Operating	0.00	91,237	0.00	80,259	0.00	-10,978
Total	2.00	361,171	2.00	359,672	0.00	-1,499
STUDENT LIFE PROGRAMS						
Professional	1.63	121,661	1.63	126,440	0.00	4,779
Classified	1.00	37,520	1.00	39,234	0.00	1,714
Wages	0.00	7,770	0.00	7,770	0.00	0
Fringe	0.00	40,592	0.00	39,011	0.00	-1,581
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	2.63	215,043	2.63	219,955	0.00	4,912

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	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT JUDICIAL AFFAIRS						
Professional	2.00	113,065	2.00	119,038	0.00	5,973
Classified	1.00	26,831	1.00	34,569	0.00	7,738
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	38,506	0.00	37,644	0.00	-862
Operating	0.00	2,635	0.00	2,635	0.00	0
Total	3.00	185,037	3.00	197,886	0.00	12,849
ETHNIC STUDENT RESOURCE CENTER						
Professional	2.00	96,503	2.00	99,362	0.00	2,859
Classified	1.00	30,256	1.00	27,826	0.00	-2,430
Wages	0.00	3,400	0.00	3,400	0.00	0
Fringe	0.00	36,964	0.00	34,325	0.00	-2,639
Operating	0.00	7,481	0.00	7,481	0.00	0
Total	3.00	174,604	3.00	172,394	0.00	-2,210
WOMEN'S RESOURCE CENTER						
Professional	1.00	82,163	1.00	85,662	0.00	3,499
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Classified	1.00	34,223	1.00	35,626	0.00	1,403
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	28,597	0.00	27,541	0.00	-1,056
Operating	0.00	3,043	0.00	3,043	0.00	0
Total	2.00	164,026	2.00	167,872	0.00	3,846
ACADEMIC AND CAREER SERVICES						
Professional	2.25	172,508	2.25	178,595	0.00	6,087
Classified	1.00	34,223	1.00	30,443	0.00	-3,780
Wages	0.00	2,890	0.00	2,890	0.00	0
Fringe	0.00	48,470	0.00	45,879	0.00	-2,591
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	3.25	265,591	3.25	265,307	0.00	-284

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	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
Professional	4.93	318,975	0.00	0	-4.93	-318,975
Graduate Assistant	0.00	31,800	0.00	0	0.00	-31,800
Classified	2.80	99,491	0.00	0	-2.80	-99,491
Wages	0.00	10,350	0.00	0	0.00	-10,350
Fringe	0.00	126,715	0.00	0	0.00	-126,715
Operating	0.00	17,618	0.00	0	0.00	-17,618
Total	7.73	604,949	0.00	0	-7.73	-604,949
COUNSELING CENTER						
Professional	5.80	433,994	3.50	299,986	-2.30	-134,008
Graduate Assistant	0.00	18,600	0.00	52,200	0.00	33,600
Classified	2.00	55,834	2.00	79,906	0.00	24,072
Wages	0.00	3,120	0.00	3,120	0.00	0
Fringe	0.00	114,106	0.00	89,005	0.00	-25,101
Operating	0.00	7,551	0.00	25,051	0.00	17,500
Total	7.80	633,205	5.50	549,268	-2.30	-83,937
STUDENT TRANSITION CENTER						
Professional	1.00	58,704	1.00	60,859	0.00	2,155
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Wages	0.00	3,600	0.00	3,600	0.00	0
Fringe	0.00	20,518	0.00	19,904	0.00	-614
Operating	0.00	3,500	0.00	3,500	0.00	0
Total	1.00	100,322	1.00	101,863	0.00	1,541
STUDENT DEVELOPMENT CENTER						
Professional	1.00	142,488	0.50	94,414	-0.50	-48,074
Graduate Assistant	0.00	33,600	0.00	0	0.00	-33,600
Classified	1.00	37,620	0.50	20,102	-0.50	-17,518
Fringe	0.00	39,746	0.00	20,081	0.00	-19,665
Operating	0.00	11,648	0.00	4,976	0.00	-6,672
Total	2.00	265,102	1.00	139,573	-1.00	-125,529

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Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CAREER DEVELOPMENT						
Professional	0.00	0	7.10	436,100	7.10	436,100
Graduate Assistant	0.00	0	0.00	48,600	0.00	48,600
Classified	0.00	0	3.07	105,566	3.07	105,566
Wages	0.00	0	0.00	24,350	0.00	24,350
Fringe	0.00	0	0.00	149,431	0.00	149,431
Operating	0.00	0	0.00	23,618	0.00	23,618
Total	0.00	0	10.17	787,665	10.17	787,665
STUDENT ACCESS AND OPPORTUNITY PROGRAM						
Operating	0.00	2,875	0.00	0	0.00	-2,875
Total	0.00	2,875	0.00	0	0.00	-2,875
ACADEMIC SKILLS CENTER						
Professional	1.00	44,370	1.00	47,114	0.00	2,744
Classified	1.00	40,487	1.00	33,302	0.00	-7,185
Wages	0.00	72,641	0.00	72,641	0.00	0
Fringe	0.00	25,799	0.00	23,449	0.00	-2,350
Operating	0.00	8,834	0.00	8,830	0.00	-4
Total	2.00	192,131	2.00	185,336	0.00	-6,795
DISABILITY SUPPORT SERVICES						
Professional	4.00	191,096	4.00	215,387	0.00	24,291
Classified	2.00	64,462	3.00	113,318	1.00	48,856
Wages	0.00	76,037	0.00	76,037	0.00	0
Fringe	0.00	75,159	0.00	85,228	0.00	10,069
Operating	0.00	102,572	0.00	163,272	0.00	60,700
Total	6.00	509,326	7.00	653,242	1.00	143,916

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	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ADMISSIONS & RECS						
Professional	4.00	293,223	6.00	411,619	2.00	118,396
Classified	17.80	634,171	18.75	692,524	0.95	58,353
Wages	0.00	58,283	0.00	0	0.00	-58,283
Fringe	0.00	293,424	0.00	319,730	0.00	26,306
Operating	0.00	286,348	0.00	335,908	0.00	49,560
Total	21.80	1,565,449	24.75	1,759,781	2.95	194,332
STUDENT FINANCIAL SERVICES						
Professional	11.00	662,018	9.50	627,063	-1.50	-34,955
Classified	6.00	221,752	6.00	260,088	0.00	38,336
Wages	0.00	5,200	0.00	5,200	0.00	0
Fringe	0.00	255,447	0.00	236,096	0.00	-19,351
Operating	0.00	32,000	0.00	32,000	0.00	0
Total	17.00	1,176,417	15.50	1,160,447	-1.50	-15,970
OFFICE OF PROSPECTIVE STUDENTS						
Professional	7.00	396,126	5.00	306,483	-2.00	-89,643
Classified	1.00	40,239	1.00	46,896	0.00	6,657
Wages	0.00	0	0.00	58,283	0.00	58,283
Fringe	0.00	119,366	0.00	86,033	0.00	-33,333
Operating	0.00	90,258	0.00	139,818	0.00	49,560
Total	8.00	645,989	6.00	637,513	-2.00	-8,476
OFFC PROSPECTIVE STUDENTS-SOUTH						
Professional	0.00	0	2.00	112,158	2.00	112,158
Classified	1.00	32,536	1.00	34,787	0.00	2,251
Fringe	0.00	14,282	0.00	45,288	0.00	31,006
Total	1.00	46,818	3.00	192,233	2.00	145,415
PUBLICATIONS						
Operating	0.00	99,119	0.00	0	0.00	-99,119
Total	0.00	99,119	0.00	0	0.00	-99,119

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Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TRANSFER CENTER						
Professional	2.00	102,821	1.00	52,708	-1.00	-50,113
Classified	1.00	44,444	1.00	47,529	0.00	3,085
Fringe	0.00	43,806	0.00	29,203	0.00	-14,603
Total	3.00	191,071	2.00	129,440	-1.00	-61,631
SEXUAL ASSAULT PREVENTION						
Professional	1.00	38,923	1.00	43,768	0.00	4,845
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	11,962	0.00	11,662	0.00	-300
Operating	0.00	1,460	0.00	1,460	0.00	0
Total	1.00	54,345	1.00	58,890	0.00	4,545
MACKAY ATHLETIC RESOURCE CENTER						
Graduate Assistant	0.00	16,800	0.00	16,800	0.00	0
Fringe	0.00	1,316	0.00	1,673	0.00	357
Operating	0.00	30,685	0.00	30,685	0.00	0
Total	0.00	48,801	0.00	49,158	0.00	357
CAMPUS ESCORT SERVICE						
Professional	0.50	21,431	0.50	16,078	0.00	-5,353
Wages	0.00	65,000	0.00	65,000	0.00	0
Fringe	0.00	9,268	0.00	6,059	0.00	-3,209
Operating	0.00	14,773	0.00	14,773	0.00	0
Total	0.50	110,472	0.50	101,910	0.00	-8,562
CAMPUS RECREATION						
Professional	1.00	76,089	1.00	81,165	0.00	5,076
Classified	2.00	66,438	2.00	80,201	0.00	13,763
Fringe	0.00	52,715	0.00	53,475	0.00	760
Operating	0.00	5,375	0.00	5,375	0.00	0
Total	3.00	200,617	3.00	220,216	0.00	19,599

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Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CHILD CARE SERVICES						
Professional	1.50	68,707	1.50	76,168	0.00	7,461
Classified	2.00	66,143	3.00	102,289	1.00	36,146
Fringe	0.00	44,577	0.00	55,994	0.00	11,417
Operating	0.00	7,343	0.00	7,343	0.00	0
Total	3.50	186,770	4.50	241,794	1.00	55,024
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL STUDENT SERVICES						
Professional	56.61	3,658,394	55.48	3,724,718	-1.13	66,324
Graduate Assistant	0.00	128,800	0.00	145,600	0.00	16,800
Classified	44.60	1,566,670	47.32	1,784,206	2.72	217,536
Wages	0.00	316,291	0.00	330,291	0.00	14,000
Fringe	0.00	1,487,740	0.00	1,461,573	0.00	-26,167
Operating	0.00	841,355	0.00	907,902	0.00	66,547
Total	101.21	7,999,250	102.80	8,354,290	1.59	355,040
<u>INSTIT'L SUPPORT</u>						
PRESIDENTS OFFICE						
Professional	2.00	284,772	2.00	301,129	0.00	16,357
Classified	2.00	60,312	2.00	62,575	0.00	2,263
Fringe	0.00	71,342	0.00	62,641	0.00	-8,701
Operating	0.00	67,000	0.00	82,138	0.00	15,138
O-S Travel	0.00	15,163	0.00	0	0.00	-15,163
Total	4.00	498,589	4.00	508,483	0.00	9,894

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	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VICE PRESIDENT FOR ADMIN & FINANCE						
Professional	1.90	224,098	1.90	237,145	0.00	13,047
Classified	2.00	80,733	2.00	78,122	0.00	-2,611
Wages	0.00	10,300	0.00	10,300	0.00	0
Fringe	0.00	70,753	0.00	68,800	0.00	-1,953
Operating	0.00	110,100	0.00	87,485	0.00	-22,615
Total	3.90	495,984	3.90	481,852	0.00	-14,132
VP DEVELOPMENT & ALUMNI RELATIONS						
Professional	21.83	1,669,279	28.35	2,034,574	6.52	365,295
Classified	7.25	207,149	5.00	168,262	-2.25	-38,887
Fringe	0.00	460,189	0.00	510,376	0.00	50,187
Operating	0.00	22,940	0.00	329,095	0.00	306,155
Total	29.08	2,359,557	33.35	3,042,307	4.27	682,750
VP RESEARCH ADMIN						
Professional	0.00	0	1.00	181,143	1.00	181,143
Classified	0.00	0	1.26	66,945	1.26	66,945
Fringe	0.00	0	0.00	43,440	0.00	43,440
Operating	0.00	0	0.00	13,368	0.00	13,368
Total	0.00	0	2.26	304,896	2.26	304,896
PLANNING, BUDGET & ANALYSIS						
Professional	8.00	568,398	8.00	611,563	0.00	43,165
Classified	1.00	29,419	1.00	34,099	0.00	4,680
Fringe	0.00	146,478	0.00	144,683	0.00	-1,795
Operating	0.00	19,700	0.00	19,700	0.00	0
Total	9.00	763,995	9.00	810,045	0.00	46,050

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Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUSINESS & FINANCE						
Professional	2.64	223,032	2.64	219,304	0.00	-3,728
Classified	4.75	187,633	4.75	199,980	0.00	12,347
Fringe	0.00	124,446	0.00	111,199	0.00	-13,247
Operating	0.00	156,949	0.00	156,949	0.00	0
Total	7.39	692,060	7.39	687,432	0.00	-4,628
FAC SCHED-SVCS						
Professional	4.00	261,206	4.00	266,542	0.00	5,336
Classified	2.00	67,851	2.00	69,088	0.00	1,237
Wages	0.00	3,750	0.00	3,750	0.00	0
Fringe	0.00	97,309	0.00	91,721	0.00	-5,588
Operating	0.00	8,500	0.00	8,500	0.00	0
Total	6.00	438,616	6.00	439,601	0.00	985
HUMAN RESOURCES						
Professional	2.00	136,055	3.00	195,096	1.00	59,041
Classified	7.00	264,102	7.50	300,782	0.50	36,680
Wages	0.00	8,160	0.00	8,160	0.00	0
Fringe	0.00	128,578	0.00	132,036	0.00	3,458
Operating	0.00	33,800	0.00	33,800	0.00	0
Total	9.00	570,695	10.50	669,874	1.50	99,179
PROCESS & PERFORMANCE PLANNING						
Professional	0.00	0	1.00	67,053	1.00	67,053
Fringe	0.00	0	0.00	14,461	0.00	14,461
Operating	0.00	0	0.00	35,000	0.00	35,000
Total	0.00	0	1.00	116,514	1.00	116,514

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Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AFFIRM ACTION						
Professional	1.00	67,953	1.00	76,243	0.00	8,290
Classified	1.00	27,290	1.00	28,954	0.00	1,664
Fringe	0.00	25,831	0.00	25,305	0.00	-526
Operating	0.00	8,000	0.00	16,000	0.00	8,000
Total	2.00	129,074	2.00	146,502	0.00	17,428
VP UNIVERSITY RELATIONS						
Professional	10.00	738,076	11.00	800,989	1.00	62,913
Classified	3.80	138,176	3.80	149,783	0.00	11,607
Wages	0.00	5,114	0.00	5,114	0.00	0
Fringe	0.00	215,535	0.00	219,893	0.00	4,358
Operating	0.00	176,851	0.00	221,917	0.00	45,066
Total	13.80	1,273,752	14.80	1,397,696	1.00	123,944
SILVER & BLUE						
Operating	0.00	35,750	0.00	35,750	0.00	0
Total	0.00	35,750	0.00	35,750	0.00	0
TRAINING AND DEVELOPMENT						
Professional	1.00	63,919	0.00	0	-1.00	-63,919
Fringe	0.00	14,946	0.00	0	0.00	-14,946
Operating	0.00	35,000	0.00	0	0.00	-35,000
Total	1.00	113,865	0.00	0	-1.00	-113,865
FACULTY SENATE						
Professional	0.50	52,595	1.50	104,409	1.00	51,814
Classified	2.00	85,302	1.25	50,536	-0.75	-34,766
Wages	0.00	26,600	0.00	0	0.00	-26,600
Fringe	0.00	39,519	0.00	41,762	0.00	2,243
Operating	0.00	14,000	0.00	18,500	0.00	4,500
Total	2.50	218,016	2.75	215,207	0.25	-2,809

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	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MAIL/CENTRAL RECEIVING						
Classified	9.00	264,596	9.00	278,286	0.00	13,690
Fringe	0.00	104,555	0.00	98,591	0.00	-5,964
Operating	0.00	34,800	0.00	34,800	0.00	0
Total	9.00	403,951	9.00	411,677	0.00	7,726
DATA SUPPORT SERVICES						
Professional	4.00	236,392	3.00	197,545	-1.00	-38,847
Classified	2.00	102,097	2.00	108,938	0.00	6,841
Fringe	0.00	84,246	0.00	68,809	0.00	-15,437
Operating	0.00	400,000	0.00	400,000	0.00	0
Total	6.00	822,735	5.00	775,292	-1.00	-47,443
UNIVERSITY POLICE DEPARTMENT						
Professional	2.00	185,513	2.00	183,033	0.00	-2,480
Classified	32.62	1,584,372	33.01	1,742,275	0.39	157,903
Wages	0.00	14,700	0.00	14,700	0.00	0
Fringe	0.00	588,463	0.00	657,893	0.00	69,430
Operating	0.00	342,798	0.00	377,985	0.00	35,187
Total	34.62	2,715,846	35.01	2,975,886	0.39	260,040
VOICE & DATA SERVICES						
Classified	6.35	229,765	6.64	256,565	0.29	26,800
Fringe	0.00	82,369	0.00	80,971	0.00	-1,398
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	6.35	327,134	6.64	352,536	0.29	25,402
CONTROLLER'S OFFICE						
Professional	4.00	353,140	5.00	410,101	1.00	56,961
Classified	21.79	730,846	22.75	793,356	0.96	62,510
Wages	0.00	20,900	0.00	20,900	0.00	0
Fringe	0.00	379,425	0.00	378,324	0.00	-1,101
Operating	0.00	143,600	0.00	143,600	0.00	0
Total	25.79	1,627,911	27.75	1,746,281	1.96	118,370

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Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CAMPUS INFORMATION SYSTEMS						
Professional	15.75	814,893	20.25	1,142,943	4.50	328,050
Classified	2.00	98,805	2.00	94,719	0.00	-4,086
Fringe	0.00	246,670	0.00	299,759	0.00	53,089
Operating	0.00	125,000	0.00	125,000	0.00	0
Total	17.75	1,285,368	22.25	1,662,421	4.50	377,053
ST PERS DIV ASSESS						
Operating	0.00	226,723	0.00	236,676	0.00	9,953
Total	0.00	226,723	0.00	236,676	0.00	9,953
RETIRED EMPLOYEES GROUP INS ASSESS						
Operating	0.00	1,518,574	0.00	2,036,523	0.00	517,949
Total	0.00	1,518,574	0.00	2,036,523	0.00	517,949
INST MEMBERSHIPS						
Operating	0.00	64,833	0.00	75,623	0.00	10,790
Total	0.00	64,833	0.00	75,623	0.00	10,790
CAMPUS CARD PROGRAM						
Professional	0.00	0	1.50	97,634	1.50	97,634
Classified	0.00	0	1.00	29,608	1.00	29,608
Fringe	0.00	0	0.00	31,150	0.00	31,150
Operating	0.00	0	0.00	141,608	0.00	141,608
Total	0.00	0	2.50	300,000	2.50	300,000
VP INFORMATION TECHNOLOGY						
Professional	5.00	388,487	6.00	435,470	1.00	46,983
Classified	4.00	147,923	3.00	125,841	-1.00	-22,082
Fringe	0.00	137,570	0.00	132,769	0.00	-4,801
Operating	0.00	1,708,022	0.00	1,711,423	0.00	3,401
Total	9.00	2,382,002	9.00	2,405,503	0.00	23,501

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	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GRANTS & CONTRACTS						
Professional	1.00	91,984	1.00	97,537	0.00	5,553
Classified	2.00	96,744	2.00	103,228	0.00	6,484
Fringe	0.00	48,262	0.00	47,118	0.00	-1,144
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	3.00	239,990	3.00	250,883	0.00	10,893
ASST VP - HUMAN RESOURCES						
Professional	1.50	135,606	1.50	142,971	0.00	7,365
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Classified	1.00	32,980	1.00	35,293	0.00	2,313
Fringe	0.00	42,869	0.00	42,093	0.00	-776
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	2.50	255,455	2.50	264,357	0.00	8,902
SPEC ASST TO PRES FOR DIVERSITY						
Professional	1.00	142,175	1.00	148,731	0.00	6,556
Fringe	0.00	22,322	0.00	22,229	0.00	-93
Operating	0.00	8,000	0.00	8,000	0.00	0
Total	1.00	172,497	1.00	178,960	0.00	6,463
UNR BENEFITS						
Professional	1.00	62,041	1.00	65,138	0.00	3,097
Classified	1.43	41,179	0.73	24,018	-0.70	-17,161
Fringe	0.00	31,720	0.00	21,720	0.00	-10,000
Operating	0.00	8,900	0.00	8,900	0.00	0
Total	2.43	143,840	1.73	119,776	-0.70	-24,064
GENERAL COUNSEL						
Professional	0.00	0	3.00	306,491	3.00	306,491
Fringe	0.00	0	0.00	84,531	0.00	84,531
Total	0.00	0	3.00	391,022	3.00	391,022

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	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROVOST INSTITUTIONAL SUPPORT						
Operating	0.00	0	0.00	517,026	0.00	517,026
Total	0.00	0	0.00	517,026	0.00	517,026
AUTO INSURANCE - COMPREHENSIVE						
Operating	0.00	22,713	0.00	35,692	0.00	12,979
Total	0.00	22,713	0.00	35,692	0.00	12,979
MISCELLANEOUS INSURANCE <\$10K						
Operating	0.00	7,558	0.00	8,321	0.00	763
Total	0.00	7,558	0.00	8,321	0.00	763
AUTO INSURANCE - LIABILITY						
Operating	0.00	65,258	0.00	99,447	0.00	34,189
Total	0.00	65,258	0.00	99,447	0.00	34,189
AG TORT INSURANCE						
Operating	0.00	272,704	0.00	163,639	0.00	-109,065
Total	0.00	272,704	0.00	163,639	0.00	-109,065
EMPLOYEE BOND INSURANCE						
Operating	0.00	11,328	0.00	4,326	0.00	-7,002
Total	0.00	11,328	0.00	4,326	0.00	-7,002
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0

University of Nevada, Reno

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	90.12	6,699,614	110.64	8,322,784	20.52	1,623,170
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Classified	114.99	4,477,274	114.69	4,801,253	-0.31	323,979
Wages	0.00	89,524	0.00	62,924	0.00	-26,600
Fringe	0.00	3,163,397	0.00	3,432,274	0.00	268,877
Operating	0.00	5,697,401	0.00	7,234,791	0.00	1,537,390
O-S Travel	0.00	15,163	0.00	0	0.00	-15,163
Total	205.11	20,156,373	225.33	23,868,026	20.22	3,711,653
<u>O & M OF PLANT</u>						
GENERAL SERVICES						
Professional	17.84	1,524,519	17.84	1,620,835	0.00	96,316
Classified	27.20	1,085,192	26.84	1,178,770	-0.36	93,578
Wages	0.00	248,500	0.00	248,500	0.00	0
Fringe	0.00	714,177	0.00	700,308	0.00	-13,869
Operating	0.00	282,420	0.00	282,420	0.00	0
Total	45.04	3,854,808	44.68	4,030,833	-0.36	176,025
JANITORIAL SVCS						
Classified	85.75	2,617,991	93.75	2,945,811	8.00	327,820
Wages	0.00	38,500	0.00	38,500	0.00	0
Fringe	0.00	1,045,382	0.00	1,067,744	0.00	22,362
Operating	0.00	180,000	0.00	180,000	0.00	0
Total	85.75	3,881,873	93.75	4,232,055	8.00	350,182
GROUPS MAINT						
Classified	38.64	1,203,246	44.00	1,369,349	5.36	166,103
Wages	0.00	119,600	0.00	119,600	0.00	0
Fringe	0.00	471,773	0.00	484,431	0.00	12,658
Operating	0.00	186,200	0.00	186,200	0.00	0
Total	38.64	1,980,819	44.00	2,159,580	5.36	178,761

University of Nevada, Reno

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LV MEDICAL FACILITIES						
Classified	5.00	173,707	5.00	185,078	0.00	11,371
Fringe	0.00	59,918	0.00	60,606	0.00	688
Operating	0.00	225,936	0.00	262,074	0.00	36,138
Total	5.00	459,561	5.00	507,758	0.00	48,197
REPAIRS & IMPROVE						
Professional	0.00	0	1.00	51,526	1.00	51,526
Classified	51.00	2,150,766	53.00	2,292,837	2.00	142,071
Wages	0.00	59,300	0.00	59,300	0.00	0
Fringe	0.00	741,930	0.00	730,787	0.00	-11,143
Operating	0.00	971,417	0.00	1,075,417	0.00	104,000
Total	51.00	3,923,413	54.00	4,209,867	3.00	286,454
UTILITY SERVICES						
Classified	29.62	1,370,701	31.68	1,540,496	2.06	169,795
Wages	0.00	31,200	0.00	31,200	0.00	0
Fringe	0.00	472,019	0.00	477,052	0.00	5,033
Operating	0.00	567,125	0.00	567,125	0.00	0
Total	29.62	2,441,045	31.68	2,615,873	2.06	174,828
HAZARDOUS MATERIALS						
Professional	9.00	586,617	8.00	583,381	-1.00	-3,236
Graduate Assistant	0.00	56,000	0.00	72,800	0.00	16,800
Classified	6.00	239,341	6.00	253,218	0.00	13,877
Wages	0.00	64,500	0.00	86,500	0.00	22,000
Fringe	0.00	234,220	0.00	225,588	0.00	-8,632
Operating	0.00	110,755	0.00	189,764	0.00	79,009
Total	15.00	1,291,433	14.00	1,411,251	-1.00	119,818
UTILITIES - ELECTRICITY						
Operating	0.00	5,205,000	0.00	5,435,373	0.00	230,373
Total	0.00	5,205,000	0.00	5,435,373	0.00	230,373

University of Nevada, Reno

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UTILITIES - NATURAL GAS						
Operating	0.00	1,097,000	0.00	2,316,970	0.00	1,219,970
Total	0.00	1,097,000	0.00	2,316,970	0.00	1,219,970
UTILITIES - HEATING FUEL						
Operating	0.00	607,000	0.00	53,230	0.00	-553,770
Total	0.00	607,000	0.00	53,230	0.00	-553,770
UTILITIES - WATER						
Operating	0.00	542,000	0.00	544,973	0.00	2,973
Total	0.00	542,000	0.00	544,973	0.00	2,973
UTILITIES - SEWER						
Operating	0.00	240,000	0.00	280,381	0.00	40,381
Total	0.00	240,000	0.00	280,381	0.00	40,381
UTILITIES - TRASH						
Operating	0.00	220,000	0.00	237,864	0.00	17,864
Total	0.00	220,000	0.00	237,864	0.00	17,864
PROPERTY INSURANCE						
Operating	0.00	800,000	0.00	575,860	0.00	-224,140
Total	0.00	800,000	0.00	575,860	0.00	-224,140
AGRICULTURAL EXP STATION						
Operating	0.00	0	0.00	361,075	0.00	361,075
Total	0.00	0	0.00	361,075	0.00	361,075
COOPERATIVE EXTENSION						
Operating	0.00	0	0.00	224,411	0.00	224,411
Total	0.00	0	0.00	224,411	0.00	224,411

University of Nevada, Reno

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COOP REMOTE SITES						
Operating	0.00	0	0.00	195,862	0.00	195,862
Total	0.00	0	0.00	195,862	0.00	195,862
LEASE PAYMENTS						
Operating	0.00	0	0.00	213,020	0.00	213,020
Total	0.00	0	0.00	213,020	0.00	213,020
LAWLOR EVENTS CENTER						
Operating	0.00	0	0.00	91,654	0.00	91,654
Total	0.00	0	0.00	91,654	0.00	91,654
MAINTENANCE CONTRACTS						
Operating	0.00	0	0.00	107,000	0.00	107,000
Total	0.00	0	0.00	107,000	0.00	107,000
S-S RANCH						
Operating	0.00	0	0.00	32,368	0.00	32,368
Total	0.00	0	0.00	32,368	0.00	32,368
FIRE SCIENCE ACADEMY O&M						
Classified	11.00	419,215	11.00	437,821	0.00	18,606
Fringe	0.00	135,950	0.00	128,963	0.00	-6,987
Operating	0.00	215,814	0.00	217,315	0.00	1,501
Total	11.00	770,979	11.00	784,099	0.00	13,120
MED SCHOOL ASSOCIATES NEW SPACE O&M						
Operating	0.00	642,643	0.00	566,799	0.00	-75,844
Total	0.00	642,643	0.00	566,799	0.00	-75,844
CRAFT VEHICLE MAINTENANCE						
Classified	2.00	86,027	2.00	91,889	0.00	5,862
Fringe	0.00	28,838	0.00	27,833	0.00	-1,005
Total	2.00	114,865	2.00	119,722	0.00	4,857

University of Nevada, Reno

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ENERGY CONSERVATION PROG DEBT SRVC						
Operating	0.00	1,379,853	0.00	1,359,920	0.00	-19,933
Total	0.00	1,379,853	0.00	1,359,920	0.00	-19,933
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL O & M OF PLANT						
Professional	26.84	2,111,136	26.84	2,255,742	0.00	144,606
Graduate Assistant	0.00	56,000	0.00	72,800	0.00	16,800
Classified	256.21	9,346,186	273.27	10,295,269	17.06	949,083
Wages	0.00	561,600	0.00	583,600	0.00	22,000
Fringe	0.00	3,904,207	0.00	3,903,312	0.00	-895
Operating	0.00	13,473,163	0.00	15,557,075	0.00	2,083,912
Total	283.05	29,452,292	300.11	32,667,798	17.06	3,215,506
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Wages	0.00	0	0.00	10,000	0.00	10,000
Fringe	0.00	0	0.00	760	0.00	760
Operating	0.00	4,573,115	0.00	5,517,489	0.00	944,374
Total	0.00	4,573,115	0.00	5,528,249	0.00	955,134
TOTAL SCHOLARSHIPS						
Wages	0.00	0	0.00	10,000	0.00	10,000
Fringe	0.00	0	0.00	760	0.00	760
Operating	0.00	4,573,115	0.00	5,517,489	0.00	944,374
Total	0.00	4,573,115	0.00	5,528,249	0.00	955,134

University of Nevada, Reno

Resource Allocation Comparison 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-435,325	0.00	-1,337,509	0.00	-902,184
Classified	0.00	-642,551	0.00	-447,130	0.00	195,421
Fringe	0.00	59,471	0.00	0	0.00	-59,471
Total	0.00	-1,018,405	0.00	-1,784,639	0.00	-766,234
FORUMULA RESERVES						
Operating	0.00	2,787,617	0.00	0	0.00	-2,787,617
Total	0.00	2,787,617	0.00	0	0.00	-2,787,617
TOTAL RESERVES						
Professional	0.00	-435,325	0.00	-1,337,509	0.00	-902,184
Classified	0.00	-642,551	0.00	-447,130	0.00	195,421
Fringe	0.00	59,471	0.00	0	0.00	-59,471
Operating	0.00	2,787,617	0.00	0	0.00	-2,787,617
Total	0.00	1,769,212	0.00	-1,784,639	0.00	-3,553,851
TOTAL UNR						
Professional	859.20	66,556,408	890.63	70,403,780	31.43	3,847,372
Graduate Assistant	0.00	5,259,159	0.00	5,551,759	0.00	292,600
Classified	611.62	22,053,423	637.23	24,254,337	25.61	2,200,914
Wages	0.00	1,616,271	0.00	1,665,092	0.00	48,821
Fringe	0.00	23,161,822	0.00	23,314,407	0.00	152,585
Operating	0.00	36,916,281	0.00	40,600,509	0.00	3,684,228
O-S Travel	0.00	26,636	0.00	0	0.00	-26,636
Total	1,470.82	155,590,000	1,527.86	165,789,884	57.04	10,199,884

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SCHOOL OF MEDICINE

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05	% of	2005-06	% of	Difference	
	Operating Budget	Total	Operating Budget	Total	2005-06 Over 2004-05 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	21,790,125	89.54%	26,908,651	91.48%	5,118,526	23.49%
Professional COLA	283,519	1.17%	324,511	1.10%	40,992	14.46%
Classified COLA	35,934	0.15%	85,017	0.29%	49,083	136.59%
AB544 - Professional REGIA	27,521	0.11%	0	0.00%	-27,521	-100.00%
AB544 - Classified REGIA	3,680	0.02%	0	0.00%	-3,680	-100.00%
Total State Appropriation	22,140,779	90.99%	27,318,179	92.87%	5,177,400	23.38%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	1,894,200	7.78%	1,987,292	6.76%	93,092	4.91%
Non-Resident Tuition	54,825	0.23%	98,744	0.34%	43,919	80.11%
Miscellaneous Student Fees	4,519	0.02%	5,790	0.02%	1,271	28.13%
Miscellaneous	240,000	0.99%	5,000	0.02%	-235,000	-97.92%
Total Other Revenue Sources	2,193,544	9.01%	2,096,826	7.13%	-96,718	-4.41%
TOTAL REVENUE	24,334,323	100.00%	29,415,005	100.00%	5,080,682	20.88%

Medical School

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
SCHL OF MEDICINE						
Professional	75.94	11,005,468	76.78	11,881,767	0.84	876,299
Graduate Assistant	0.00	11,634	0.00	11,634	0.00	0
Resident Physicians	1.00	703,146	32.35	1,516,427	31.35	813,281
Classified	31.90	1,055,072	31.90	1,118,677	0.00	63,605
Fringe	0.00	2,062,089	0.00	2,605,873	0.00	543,784
Operating	0.00	993,336	0.00	1,291,666	0.00	298,330
Total	108.84	15,830,745	141.03	18,426,044	32.19	2,595,299
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL INSTR & DEPT RESEARCH						
Professional	75.94	11,005,468	76.78	11,881,767	0.84	876,299
Graduate Assistant	0.00	11,634	0.00	11,634	0.00	0
Resident Physicians	1.00	703,146	32.35	1,516,427	31.35	813,281
Classified	31.90	1,055,072	31.90	1,118,677	0.00	63,605
Fringe	0.00	2,062,089	0.00	2,605,873	0.00	543,784
Operating	0.00	993,336	0.00	1,291,666	0.00	298,330
Total	108.84	15,830,745	141.03	18,426,044	32.19	2,595,299
<u>PUBLIC SERVICE</u>						
PEDIATRIC DIABETES CENTER-RENO						
Professional	0.00	0	0.20	213,295	0.20	213,295
Fringe	0.00	0	0.00	22,047	0.00	22,047
Operating	0.00	0	0.00	30,272	0.00	30,272
Total	0.00	0	0.20	265,614	0.20	265,614

Medical School

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NEVADA HEALTH SVC CORP						
Professional	1.00	50,925	1.00	50,951	0.00	26
Classified	1.00	29,024	1.00	31,622	0.00	2,598
Fringe	0.00	24,014	0.00	27,507	0.00	3,493
Operating	0.00	57,000	0.00	57,000	0.00	0
Total	2.00	160,963	2.00	167,080	0.00	6,117
GENETICS PROGRAM						
Professional	2.41	221,523	2.42	238,977	0.01	17,454
Fringe	0.00	58,338	0.00	58,927	0.00	589
Operating	0.00	13,730	0.00	38,732	0.00	25,002
Total	2.41	293,591	2.42	336,636	0.01	43,045
PEDIATRIC DIABETES CENTER						
Professional	6.20	525,705	1.28	88,444	-4.92	-437,261
Fringe	0.00	108,270	0.00	18,835	0.00	-89,435
Operating	0.00	167,533	0.00	199,311	0.00	31,778
Total	6.20	801,508	1.28	306,590	-4.92	-494,918
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL PUBLIC SERVICE						
Professional	9.61	798,153	4.90	591,667	-4.71	-206,486
Classified	1.00	29,024	1.00	31,622	0.00	2,598
Fringe	0.00	190,622	0.00	127,316	0.00	-63,306
Operating	0.00	238,263	0.00	325,315	0.00	87,052
Total	10.61	1,256,062	5.90	1,075,920	-4.71	-180,142

Medical School

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>ACADEMIC SUPPORT</u>						
BOOK ACQUISITIONS						
Operating	0.00	139,719	0.00	139,719	0.00	0
Total	0.00	139,719	0.00	139,719	0.00	0
DEANS OFC-MED SCI						
Professional	4.70	890,494	5.70	1,052,157	1.00	161,663
Classified	1.00	38,668	1.00	45,047	0.00	6,379
Fringe	0.00	136,935	0.00	145,436	0.00	8,501
Operating	0.00	86,971	0.00	86,973	0.00	2
Total	5.70	1,153,068	6.70	1,329,613	1.00	176,545
DEAN-MS LV						
Professional	1.00	140,705	0.38	135,032	-0.62	-5,673
Classified	2.00	54,560	0.00	0	-2.00	-54,560
Fringe	0.00	45,000	0.00	15,813	0.00	-29,187
Operating	0.00	70,648	0.00	196,920	0.00	126,272
Total	3.00	310,913	0.38	347,765	-2.62	36,852
OFC OF MED EDUC						
Professional	1.39	228,192	3.87	385,291	2.48	157,099
Classified	4.00	132,255	5.00	161,699	1.00	29,444
Wages	0.00	41,400	0.00	41,400	0.00	0
Fringe	0.00	84,792	0.00	130,711	0.00	45,919
Operating	0.00	55,900	0.00	57,929	0.00	2,029
Total	5.39	542,539	8.87	777,030	3.48	234,491
RURAL HEALTH						
Professional	1.00	118,143	1.00	124,219	0.00	6,076
Classified	0.75	23,567	0.75	25,124	0.00	1,557
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	30,424	0.00	29,825	0.00	-599
Operating	0.00	20,721	0.00	20,721	0.00	0
Total	1.75	201,855	1.75	208,889	0.00	7,034

Medical School

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RURAL HEALTH INITIATIVES						
Operating	0.00	156,750	0.00	156,750	0.00	0
Total	0.00	156,750	0.00	156,750	0.00	0
LIB-MED SCI						
Professional	2.00	192,489	2.00	202,862	0.00	10,373
Classified	4.00	152,116	5.50	216,058	1.50	63,942
Wages	0.00	32,752	0.00	32,752	0.00	0
Fringe	0.00	90,147	0.00	105,690	0.00	15,543
Operating	0.00	17,890	0.00	17,890	0.00	0
Total	6.00	485,394	7.50	575,252	1.50	89,858
MED SCHOOL - BUDGET						
Professional	1.00	77,772	1.00	86,500	0.00	8,728
Classified	2.45	85,203	3.20	115,513	0.75	30,310
Fringe	0.00	48,757	0.00	58,180	0.00	9,423
Operating	0.00	500	0.00	500	0.00	0
Total	3.45	212,232	4.20	260,693	0.75	48,461
MED SCHOOL - PERSONNEL						
Professional	1.00	81,377	1.00	86,716	0.00	5,339
Classified	3.55	127,340	3.55	141,070	0.00	13,730
Fringe	0.00	61,876	0.00	67,371	0.00	5,495
Operating	0.00	500	0.00	500	0.00	0
Total	4.55	271,093	4.55	295,657	0.00	24,564
ADMIN - BASIC SCIENCE & RESEARCH						
Professional	0.25	40,352	0.25	41,854	0.00	1,502
Fringe	0.00	6,091	0.00	6,057	0.00	-34
Operating	0.00	500	0.00	500	0.00	0
Total	0.25	46,943	0.25	48,411	0.00	1,468

Medical School

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FID-LIAB INSUR						
Operating	0.00	1,205,474	0.00	1,375,474	0.00	170,000
Total	0.00	1,205,474	0.00	1,375,474	0.00	170,000
INFORMATION TECHNOLOGY						
Professional	2.00	99,904	2.00	117,452	0.00	17,548
Fringe	0.00	36,264	0.00	30,893	0.00	-5,371
Total	2.00	136,168	2.00	148,345	0.00	12,177
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL ACADEMIC SUPPORT						
Professional	14.34	1,869,428	17.20	2,232,083	2.86	362,655
Classified	17.75	613,709	19.00	704,511	1.25	90,802
Wages	0.00	83,152	0.00	83,152	0.00	0
Fringe	0.00	540,286	0.00	589,976	0.00	49,690
Operating	0.00	1,755,573	0.00	2,053,876	0.00	298,303
Total	32.09	4,862,148	36.20	5,663,598	4.11	801,450
<u>STUDENT SERVICES</u>						
DEANS OFFICE - RECRUITING						
Operating	0.00	11,700	0.00	0	0.00	-11,700
Total	0.00	11,700	0.00	0	0.00	-11,700

Medical School

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
Professional	1.58	173,951	1.58	183,296	0.00	9,345
Classified	4.00	138,318	4.00	151,579	0.00	13,261
Wages	0.00	5,400	0.00	5,400	0.00	0
Fringe	0.00	80,130	0.00	79,434	0.00	-696
Operating	0.00	49,289	0.00	49,289	0.00	0
Total	5.58	447,088	5.58	468,998	0.00	21,910
RECRUITMENT						
Operating	0.00	0	0.00	11,700	0.00	11,700
Total	0.00	0	0.00	11,700	0.00	11,700
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL STUDENT SERVICES						
Professional	1.58	173,951	1.58	183,296	0.00	9,345
Classified	4.00	138,318	4.00	151,579	0.00	13,261
Wages	0.00	5,400	0.00	5,400	0.00	0
Fringe	0.00	80,130	0.00	79,434	0.00	-696
Operating	0.00	60,989	0.00	60,989	0.00	0
Total	5.58	458,788	5.58	480,698	0.00	21,910
<u>INSTIT'L SUPPORT</u>						
INSTIT'L SUPPORT						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
ST PERS DIV ASSESS						
Operating	0.00	11,570	0.00	20,645	0.00	9,075
Total	0.00	11,570	0.00	20,645	0.00	9,075

Medical School

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RETIRED EMPLOYEES GROUP INS ASSESS						
Operating	0.00	266,628	0.00	356,458	0.00	89,830
Total	0.00	266,628	0.00	356,458	0.00	89,830
MED SCHOOL - EXTERNAL RELATIONS						
Professional	0.75	81,855	0.00	0	-0.75	-81,855
Classified	1.25	41,481	0.00	0	-1.25	-41,481
Fringe	0.00	32,017	0.00	0	0.00	-32,017
Total	2.00	155,353	0.00	0	-2.00	-155,353
LAB ANIMAL CARE SERVICES						
Professional	0.00	0	0.50	59,255	0.50	59,255
Classified	0.75	20,670	1.70	50,380	0.95	29,710
Fringe	0.00	7,827	0.00	29,551	0.00	21,724
Operating	0.00	118,244	0.00	9,180	0.00	-109,064
Total	0.75	146,741	2.20	148,366	1.45	1,625
AG TORT INSURANCE						
Operating	0.00	0	0.00	17,483	0.00	17,483
Total	0.00	0	0.00	17,483	0.00	17,483
EMPLOYEE BOND INSURANCE						
Operating	0.00	0	0.00	462	0.00	462
Total	0.00	0	0.00	462	0.00	462
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0

Medical School

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	0.75	81,855	0.50	59,255	-0.25	-22,600
Classified	2.00	62,151	1.70	50,380	-0.30	-11,771
Fringe	0.00	39,844	0.00	29,551	0.00	-10,293
Operating	0.00	396,442	0.00	404,228	0.00	7,786
Total	2.75	580,292	2.20	543,414	-0.55	-36,878
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	1,514,962	0.00	2,339,982	0.00	825,020
Total	0.00	1,514,962	0.00	2,339,982	0.00	825,020
TOTAL O & M OF PLANT						
Operating	0.00	1,514,962	0.00	2,339,982	0.00	825,020
Total	0.00	1,514,962	0.00	2,339,982	0.00	825,020
<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	-139,977	0.00	-159,125	0.00	-19,148
Classified	0.00	-57,059	0.00	-61,703	0.00	-4,644
Fringe	0.00	-10,638	0.00	-29,698	0.00	-19,060
Total	0.00	-207,674	0.00	-250,526	0.00	-42,852

Medical School

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ENROLLMENTS & ENHANCEMENTS						
Operating	0.00	0	0.00	976,576	0.00	976,576
Total	0.00	0	0.00	976,576	0.00	976,576
WORKSTATION REPLACEMENT						
Operating	0.00	0	0.00	120,299	0.00	120,299
Total	0.00	0	0.00	120,299	0.00	120,299
TOTAL RESERVES						
Professional	0.00	-139,977	0.00	-159,125	0.00	-19,148
Classified	0.00	-57,059	0.00	-61,703	0.00	-4,644
Fringe	0.00	-10,638	0.00	-29,698	0.00	-19,060
Operating	0.00	0	0.00	1,096,875	0.00	1,096,875
Total	0.00	-207,674	0.00	846,349	0.00	1,054,023
TOTAL SCHL OF MEDICINE						
Professional	102.22	13,788,878	100.95	14,788,943	-1.27	1,000,065
Graduate Assistant	0.00	11,634	0.00	11,634	0.00	0
Resident Physicians	1.00	703,146	32.35	1,516,427	31.35	813,281
Classified	56.65	1,841,215	57.60	1,995,066	0.95	153,851
Wages	0.00	88,552	0.00	88,552	0.00	0
Fringe	0.00	2,902,333	0.00	3,402,452	0.00	500,119
Operating	0.00	4,998,565	0.00	7,611,931	0.00	2,613,366
Total	159.87	24,334,323	190.90	29,415,005	31.03	5,080,682

INTERCOLLEGIATE ATHLETICS, UNR

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05	% of	2005-06	% of	Difference	
	Operating		Operating		2005-06 Over 2004-05	
	Budget		Total		Budget	Total
<u>STATE APPROPRIATION</u>						
General Fund	2,636,149	98.44%	5,389,249	99.13%	2,753,100	104.44%
Professional COLA	34,060	1.27%	36,474	0.67%	2,414	7.09%
Classified COLA	3,968	0.15%	10,907	0.20%	6,939	174.87%
AB544 - Professional REGIA	3,307	0.12%	0	0.00%	-3,307	-100.00%
AB544 - Classified REGIA	397	0.01%	0	0.00%	-397	-100.00%
Total State Appropriation	2,677,881	100.00%	5,436,630	100.00%	2,758,749	103.02%
TOTAL REVENUE	2,677,881	100.00%	5,436,630	100.00%	2,758,749	103.02%

Intercollegiate Athletics, UNR

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
ATHLETIC DIRECTOR						
Professional	4.00	391,650	4.00	425,828	0.00	34,178
Classified	5.00	169,672	5.00	182,080	0.00	12,408
Fringe	0.00	133,731	0.00	133,577	0.00	-154
Operating	0.00	0	0.00	59,396	0.00	59,396
Total	9.00	695,053	9.00	800,881	0.00	105,828
MARKETING/PROMOTIONS						
Professional	1.00	57,202	2.00	110,825	1.00	53,623
Fringe	0.00	14,136	0.00	26,094	0.00	11,958
Operating	0.00	0	0.00	8,000	0.00	8,000
Total	1.00	71,338	2.00	144,919	1.00	73,581
SPORTS INFORMATION						
Professional	1.00	53,975	1.00	55,054	0.00	1,079
Fringe	0.00	13,747	0.00	13,003	0.00	-744
Total	1.00	67,722	1.00	68,057	0.00	335
WOMEN'S SPORTS INFORMATION						
Professional	0.90	36,548	1.00	41,983	0.10	5,435
Fringe	0.00	10,921	0.00	11,415	0.00	494
Operating	0.00	0	0.00	1,000	0.00	1,000
Total	0.90	47,469	1.00	54,398	0.10	6,929
MEN'S SPORTS MEDICINE/STRENGTH						
Professional	2.88	111,078	3.00	126,291	0.12	15,213
Fringe	0.00	34,139	0.00	34,175	0.00	36
Operating	0.00	0	0.00	3,356	0.00	3,356
Total	2.88	145,217	3.00	163,822	0.12	18,605

Intercollegiate Athletics, UNR

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TICKET ADMINISTRATION						
Professional	1.00	50,772	1.00	50,772	0.00	0
Fringe	0.00	13,361	0.00	12,483	0.00	-878
Total	1.00	64,133	1.00	63,255	0.00	-878
MEN'S BASEBALL						
Professional	1.00	71,558	1.00	78,733	0.00	7,175
Fringe	0.00	21,807	0.00	22,021	0.00	214
Total	1.00	93,365	1.00	100,754	0.00	7,389
MEN'S BASKETBALL						
Professional	1.00	138,078	0.55	145,860	-0.45	7,782
Fringe	0.00	23,890	0.00	15,230	0.00	-8,660
Total	1.00	161,968	0.55	161,090	-0.45	-878
MEN'S FOOTBALL						
Professional	1.00	125,226	0.44	137,243	-0.56	12,017
Fringe	0.00	32,734	0.00	30,158	0.00	-2,576
Total	1.00	157,960	0.44	167,401	-0.56	9,441
WOMEN'S ADMINISTRATION						
Professional	1.00	75,337	1.00	84,728	0.00	9,391
Classified	1.00	34,030	1.00	36,293	0.00	2,263
Fringe	0.00	30,953	0.00	30,690	0.00	-263
Operating	0.00	0	0.00	27,854	0.00	27,854
Total	2.00	140,320	2.00	179,565	0.00	39,245
WOMEN'S SWIMMING						
Professional	1.00	53,274	2.00	98,362	1.00	45,088
Fringe	0.00	13,662	0.00	24,580	0.00	10,918
Operating	0.00	0	0.00	1,000	0.00	1,000
Total	1.00	66,936	2.00	123,942	1.00	57,006

Intercollegiate Athletics, UNR

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WOMEN'S SOCCER						
Professional	2.00	75,603	2.00	79,274	0.00	3,671
Fringe	0.00	23,498	0.00	22,179	0.00	-1,319
Operating	0.00	156,601	0.00	156,601	0.00	0
Total	2.00	255,702	2.00	258,054	0.00	2,352
WOMEN'S SOFTBALL						
Professional	3.00	119,871	3.77	152,554	0.77	32,683
Classified	0.00	0	1.00	25,884	1.00	25,884
Fringe	0.00	36,012	0.00	52,795	0.00	16,783
Operating	0.00	254,114	0.00	254,114	0.00	0
Total	3.00	409,997	4.77	485,347	1.77	75,350
WOMEN'S SPORTS MEDICINE/STRENGTH						
Professional	2.00	56,556	2.00	62,253	0.00	5,697
Classified	0.00	0	0.24	7,221	0.24	7,221
Fringe	0.00	21,064	0.00	22,417	0.00	1,353
Operating	0.00	15,264	0.00	15,264	0.00	0
Total	2.00	92,884	2.24	107,155	0.24	14,271
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	23,000	0.00	27,500	0.00	4,500
Total	0.00	23,000	0.00	27,500	0.00	4,500
WOMEN'S BASKETBALL						
Professional	0.00	0	0.10	3,827	0.10	3,827
Fringe	0.00	0	0.00	1,096	0.00	1,096
Operating	0.00	0	0.00	7,000	0.00	7,000
Total	0.00	0	0.10	11,923	0.10	11,923

Intercollegiate Athletics, UNR

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WOMEN'S GOLF						
Professional	0.00	0	1.00	47,246	1.00	47,246
Fringe	0.00	0	0.00	12,055	0.00	12,055
Operating	0.00	0	0.00	7,900	0.00	7,900
Total	0.00	0	1.00	67,201	1.00	67,201
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL STUDENT SERVICES						
Professional	22.78	1,416,728	25.86	1,700,833	3.08	284,105
Classified	6.00	203,702	7.24	251,478	1.24	47,776
Fringe	0.00	423,655	0.00	463,968	0.00	40,313
Operating	0.00	486,979	0.00	606,985	0.00	120,006
Total	28.78	2,531,064	33.10	3,023,264	4.32	492,200
<u>INSTIT'L SUPPORT</u>						
INSTIT'L SUPPORT						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
ST PERS DIV ASSESS						
Operating	0.00	1,402	0.00	2,463	0.00	1,061
Total	0.00	1,402	0.00	2,463	0.00	1,061
RETIRED EMPLOYEES GROUP INS ASSESS						
Operating	0.00	31,652	0.00	42,229	0.00	10,577
Total	0.00	31,652	0.00	42,229	0.00	10,577

Intercollegiate Athletics, UNR

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ICA - EXTERNAL RELATIONS						
Professional	2.00	124,899	0.50	33,150	-1.50	-91,749
Fringe	0.00	29,538	0.00	7,185	0.00	-22,353
Total	2.00	154,437	0.50	40,335	-1.50	-114,102
AG TORT INSURANCE						
Operating	0.00	0	0.00	3,953	0.00	3,953
Total	0.00	0	0.00	3,953	0.00	3,953
EMPLOYEE BOND INSURANCE						
Operating	0.00	0	0.00	107	0.00	107
Total	0.00	0	0.00	107	0.00	107
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	2.00	124,899	0.50	33,150	-1.50	-91,749
Fringe	0.00	29,538	0.00	7,185	0.00	-22,353
Operating	0.00	33,054	0.00	48,752	0.00	15,698
Total	2.00	187,491	0.50	89,087	-1.50	-98,404
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	0	0.00	1,104,865	0.00	1,104,865
Total	0.00	0	0.00	1,104,865	0.00	1,104,865
TOTAL O & M OF PLANT						
Operating	0.00	0	0.00	1,104,865	0.00	1,104,865
Total	0.00	0	0.00	1,104,865	0.00	1,104,865

Intercollegiate Athletics, UNR

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>SCHOLARSHIPS</u>						
SCHOLARSHIP DIRECT APPROP						
Operating	0.00	0	0.00	1,268,333	0.00	1,268,333
Total	0.00	0	0.00	1,268,333	0.00	1,268,333
TOTAL SCHOLARSHIPS						
Operating	0.00	0	0.00	1,268,333	0.00	1,268,333
Total	0.00	0	0.00	1,268,333	0.00	1,268,333
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-29,829	0.00	-34,705	0.00	-4,876
Classified	0.00	-5,362	0.00	-6,287	0.00	-925
Fringe	0.00	-5,483	0.00	-7,927	0.00	-2,444
Total	0.00	-40,674	0.00	-48,919	0.00	-8,245
TOTAL RESERVES						
Professional	0.00	-29,829	0.00	-34,705	0.00	-4,876
Classified	0.00	-5,362	0.00	-6,287	0.00	-925
Fringe	0.00	-5,483	0.00	-7,927	0.00	-2,444
Total	0.00	-40,674	0.00	-48,919	0.00	-8,245
TOTAL INTERCOLL ATHL						
Professional	24.78	1,511,798	26.36	1,699,278	1.58	187,480
Classified	6.00	198,340	7.24	245,191	1.24	46,851
Fringe	0.00	447,710	0.00	463,226	0.00	15,516
Operating	0.00	520,033	0.00	3,028,935	0.00	2,508,902
Total	30.78	2,677,881	33.60	5,436,630	2.82	2,758,749

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STATEWIDE PROGRAMS - UNR

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05		2005-06		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2005-06 Over 2004-05 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	6,761,328	98.37%	7,378,705	98.03%	617,377	9.13%
Professional COLA	78,780	1.15%	79,702	1.06%	922	1.17%
Classified COLA	23,486	0.34%	68,474	0.91%	44,988	191.55%
AB544 - Professional REGIA	7,661	0.11%	0	0.00%	-7,661	-100.00%
AB544 - Classified REGIA	2,354	0.03%	0	0.00%	-2,354	-100.00%
Total State Appropriation	6,873,609	100.00%	7,526,881	100.00%	653,272	9.50%
TOTAL REVENUE	6,873,609	100.00%	7,526,881	100.00%	653,272	9.50%

Statewide Programs, UNR

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
RES-ED PLAN CTR						
Professional	1.00	84,673	1.00	90,078	0.00	5,405
Classified	0.90	36,798	0.90	39,229	0.00	2,431
Fringe	0.00	28,401	0.00	27,708	0.00	-693
Operating	0.00	671	0.00	671	0.00	0
Total	1.90	150,543	1.90	157,686	0.00	7,143
BU-BUS-ECON RESCH						
Professional	2.59	221,273	2.52	229,077	-0.07	7,804
Classified	0.25	6,708	0.00	0	-0.25	-6,708
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	47,274	0.00	43,034	0.00	-4,240
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	2.84	300,255	2.52	297,111	-0.32	-3,144
CENTER FOR APPLIED RESEARCH						
Professional	2.00	127,667	2.00	117,207	0.00	-10,460
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Classified	1.00	37,270	1.00	43,383	0.00	6,113
Wages	0.00	8,205	0.00	8,205	0.00	0
Fringe	0.00	47,646	0.00	46,773	0.00	-873
Operating	0.00	22,900	0.00	22,900	0.00	0
Total	3.00	285,688	3.00	280,468	0.00	-5,220
CANCER RESEARCH						
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Classified	0.39	19,157	0.39	20,492	0.00	1,335
Fringe	0.00	8,170	0.00	9,234	0.00	1,064
Operating	0.00	1,777	0.00	1,777	0.00	0
Total	0.39	71,104	0.39	73,503	0.00	2,399

Statewide Programs, UNR

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SEISM LAB						
Professional	2.91	334,150	2.91	349,411	0.00	15,261
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Classified	1.00	29,642	1.00	35,113	0.00	5,471
Fringe	0.00	84,581	0.00	81,160	0.00	-3,421
Operating	0.00	11,044	0.00	11,044	0.00	0
Total	3.91	473,417	3.91	490,728	0.00	17,311
ORAL HISTORY PROJ						
Professional	1.71	139,983	2.00	160,112	0.29	20,129
Classified	2.00	74,850	2.48	89,398	0.48	14,548
Fringe	0.00	54,478	0.00	68,480	0.00	14,002
Operating	0.00	4,075	0.00	18,062	0.00	13,987
Total	3.71	273,386	4.48	336,052	0.77	62,666
BASQUE STUDIES						
Professional	5.00	353,207	5.00	373,265	0.00	20,058
Classified	2.00	86,731	2.00	92,471	0.00	5,740
Wages	0.00	1,989	0.00	1,989	0.00	0
Fringe	0.00	106,557	0.00	103,605	0.00	-2,952
Operating	0.00	31,605	0.00	31,601	0.00	-4
Total	7.00	580,089	7.00	602,931	0.00	22,842
ENG RES-DEV COUN						
Professional	0.29	32,632	0.29	33,284	0.00	652
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	6,666	0.00	6,787	0.00	121
Operating	0.00	12,620	0.00	12,620	0.00	0
Total	0.29	65,918	0.29	66,691	0.00	773

Statewide Programs, UNR

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NV BU-MINES & GEOL						
Professional	12.31	1,067,774	12.00	1,135,811	-0.31	68,037
Graduate Assistant	0.00	28,000	0.00	28,000	0.00	0
Classified	9.29	432,838	9.29	465,418	0.00	32,580
Fringe	0.00	364,370	0.00	358,279	0.00	-6,091
Operating	0.00	42,357	0.00	42,357	0.00	0
Total	21.60	1,935,339	21.29	2,029,865	-0.31	94,526
ENERGY AND ENVIRONMENTAL PHYSICS						
Professional	1.00	119,002	1.00	125,036	0.00	6,034
Fringe	0.00	33,192	0.00	31,259	0.00	-1,933
Total	1.00	152,194	1.00	156,295	0.00	4,101
STATE CLIMATE OFFICE						
Professional	0.00	0	0.50	28,677	0.50	28,677
Classified	0.00	0	0.10	2,531	0.10	2,531
Fringe	0.00	0	0.00	7,564	0.00	7,564
Operating	0.00	0	0.00	917	0.00	917
Total	0.00	0	0.60	39,689	0.60	39,689
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL RESEARCH						
Professional	28.81	2,480,361	29.22	2,641,958	0.41	161,597
Graduate Assistant	0.00	140,000	0.00	140,000	0.00	0
Classified	16.83	723,994	17.16	788,035	0.33	64,041
Wages	0.00	20,194	0.00	20,194	0.00	0
Fringe	0.00	781,335	0.00	783,883	0.00	2,548
Operating	0.00	142,049	0.00	156,949	0.00	14,900
Total	45.64	4,287,933	46.38	4,531,019	0.74	243,086

Statewide Programs, UNR

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
CONTINUING EDUCATION						
Professional	4.40	356,460	4.22	366,240	-0.18	9,780
Classified	1.30	40,918	2.30	82,612	1.00	41,694
Fringe	0.00	94,047	0.00	106,979	0.00	12,932
Operating	0.00	13,432	0.00	13,432	0.00	0
Total	5.70	504,857	6.52	569,263	0.82	64,406
CENTER FOR JUSTICE STUDIES						
Graduate Assistant	0.00	0	0.00	37,200	0.00	37,200
Classified	0.00	0	0.50	26,372	0.50	26,372
Fringe	0.00	0	0.00	9,683	0.00	9,683
Operating	0.00	0	0.00	1,745	0.00	1,745
Total	0.00	0	0.50	75,000	0.50	75,000
FLEISCHMANN ATMOS						
Professional	1.00	74,952	1.00	66,419	0.00	-8,533
Classified	1.00	44,444	1.00	34,911	0.00	-9,533
Fringe	0.00	33,208	0.00	24,924	0.00	-8,284
Operating	0.00	9,103	0.00	9,103	0.00	0
Total	2.00	161,707	2.00	135,357	0.00	-26,350
SMALL BUSINESS DEVELOPMENT CENTER						
Professional	2.51	176,208	3.51	270,121	1.00	93,913
Classified	1.00	42,461	1.00	45,133	0.00	2,672
Wages	0.00	23,901	0.00	23,901	0.00	0
Fringe	0.00	57,497	0.00	74,767	0.00	17,270
Operating	0.00	11,875	0.00	50,287	0.00	38,412
Total	3.51	311,942	4.51	464,209	1.00	152,267

Statewide Programs, UNR

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CENTER FOR ETHICS & HEALTH POLICY						
Professional	3.25	243,465	0.00	0	-3.25	-243,465
Classified	3.00	120,175	0.00	0	-3.00	-120,175
Fringe	0.00	36,205	0.00	0	0.00	-36,205
Total	6.25	399,845	0.00	0	-6.25	-399,845
AGING						
Professional	1.00	82,935	1.00	93,982	0.00	11,047
Graduate Assistant	0.00	33,600	0.00	33,600	0.00	0
Fringe	0.00	18,689	0.00	19,716	0.00	1,027
Operating	0.00	3,993	0.00	3,993	0.00	0
Total	1.00	139,217	1.00	151,291	0.00	12,074
CENTER FOR ETHICS & HEALTH POLICY						
Professional	0.00	0	4.25	223,802	4.25	223,802
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Classified	0.00	0	3.00	125,708	3.00	125,708
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	52,304	0.00	91,217	0.00	38,913
Operating	0.00	66,999	0.00	66,999	0.00	0
Total	0.00	142,303	7.25	530,726	7.25	388,423
STATE CLIMATE OFFICE						
Professional	0.50	26,750	0.00	0	-0.50	-26,750
Classified	0.10	2,481	0.00	0	-0.10	-2,481
Fringe	0.00	7,852	0.00	0	0.00	-7,852
Operating	0.00	917	0.00	0	0.00	-917
Total	0.60	38,000	0.00	0	-0.60	-38,000
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0

Statewide Programs, UNR

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	12.66	960,770	13.98	1,020,564	1.32	59,794
Graduate Assistant	0.00	47,600	0.00	84,800	0.00	37,200
Classified	6.40	250,479	7.80	314,736	1.40	64,257
Wages	0.00	32,901	0.00	32,901	0.00	0
Fringe	0.00	299,802	0.00	327,286	0.00	27,484
Operating	0.00	106,319	0.00	145,559	0.00	39,240
Total	19.06	1,697,871	21.78	1,925,846	2.72	227,975
<u>ACADEMIC SUPPORT</u>						
FILM LIBRARY						
Classified	3.00	107,840	3.00	107,707	0.00	-133
Wages	0.00	6,911	0.00	6,911	0.00	0
Fringe	0.00	42,050	0.00	35,500	0.00	-6,550
Operating	0.00	14,202	0.00	14,202	0.00	0
Total	3.00	171,003	3.00	164,320	0.00	-6,683
WRITING PROJECT						
Classified	0.75	25,206	0.91	26,789	0.16	1,583
Fringe	0.00	8,441	0.00	7,987	0.00	-454
Operating	0.00	26,135	0.00	26,135	0.00	0
Total	0.75	59,782	0.91	60,911	0.16	1,129
ACADEMIC AFFAIRS						
Operating	0.00	42,642	0.00	120,712	0.00	78,070
Total	0.00	42,642	0.00	120,712	0.00	78,070
BUDGET ADJUSTMENT						
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0

Statewide Programs, UNR

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Classified	3.75	133,046	3.91	134,496	0.16	1,450
Wages	0.00	6,911	0.00	6,911	0.00	0
Fringe	0.00	50,491	0.00	43,487	0.00	-7,004
Operating	0.00	82,979	0.00	161,049	0.00	78,070
Total	3.75	273,427	3.91	345,943	0.16	72,516
<u>INSTIT'L SUPPORT</u>						
INSTIT'L SUPPORT						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
ST PERS DIV ASSESS						
Operating	0.00	10,359	0.00	11,813	0.00	1,454
Total	0.00	10,359	0.00	11,813	0.00	1,454
RETIRED EMPLOYEES GROUP INS ASSESS						
Operating	0.00	66,470	0.00	99,406	0.00	32,936
Total	0.00	66,470	0.00	99,406	0.00	32,936
AG TORT INSURANCE						
Operating	0.00	0	0.00	7,701	0.00	7,701
Total	0.00	0	0.00	7,701	0.00	7,701
EMPLOYEE BOND INSURANCE						
Operating	0.00	0	0.00	205	0.00	205
Total	0.00	0	0.00	205	0.00	205
TOTAL INSTIT'L SUPPORT						
Operating	0.00	76,829	0.00	119,125	0.00	42,296
Total	0.00	76,829	0.00	119,125	0.00	42,296

Statewide Programs, UNR

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	653,398	0.00	736,607	0.00	83,209
Total	0.00	653,398	0.00	736,607	0.00	83,209
TOTAL O & M OF PLANT						
Operating	0.00	653,398	0.00	736,607	0.00	83,209
Total	0.00	653,398	0.00	736,607	0.00	83,209
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-68,823	0.00	-91,563	0.00	-22,740
Classified	0.00	-33,226	0.00	-24,172	0.00	9,054
Fringe	0.00	-13,800	0.00	-15,924	0.00	-2,124
Total	0.00	-115,849	0.00	-131,659	0.00	-15,810
TOTAL RESERVES						
Professional	0.00	-68,823	0.00	-91,563	0.00	-22,740
Classified	0.00	-33,226	0.00	-24,172	0.00	9,054
Fringe	0.00	-13,800	0.00	-15,924	0.00	-2,124
Total	0.00	-115,849	0.00	-131,659	0.00	-15,810
TOTAL STATEWIDE PROGRAMS						
Professional	41.47	3,372,308	43.20	3,570,959	1.73	198,651
Graduate Assistant	0.00	187,600	0.00	224,800	0.00	37,200
Classified	26.98	1,074,293	28.87	1,213,095	1.89	138,802
Wages	0.00	60,006	0.00	60,006	0.00	0
Fringe	0.00	1,117,828	0.00	1,138,732	0.00	20,904
Operating	0.00	1,061,574	0.00	1,319,289	0.00	257,715
Total	68.45	6,873,609	72.07	7,526,881	3.62	653,272

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COOPERATIVE EXTENSION SERVICE

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05	% of	2005-06	% of	Difference	
	Operating	% of	Operating	% of	2005-06 Over 2004-05	
	Budget	Total	Budget	Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,066,031	78.57%	7,718,111	79.30%	652,080	9.23%
Professional COLA	128,745	1.43%	137,507	1.41%	8,762	6.81%
Classified COLA	24,749	0.28%	52,245	0.54%	27,496	111.10%
AB544 - Professional REGIA	12,544	0.14%	0	0.00%	-12,544	-100.00%
AB544 - Classified REGIA	2,486	0.03%	0	0.00%	-2,486	-100.00%
Total State Appropriation	7,234,555	80.44%	7,907,863	81.25%	673,308	9.31%
<u>OTHER REVENUE SOURCES</u>						
Federal Funds	1,162,447	12.93%	1,212,839	12.46%	50,392	4.33%
County Funds	596,785	6.64%	612,001	6.29%	15,216	2.55%
Total Other Revenue Sources	1,759,232	19.56%	1,824,840	18.75%	65,608	3.73%
TOTAL REVENUE	8,993,787	100.00%	9,732,703	100.00%	738,916	8.22%

Cooperative Extension Service

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
CAMPUS						
Professional	19.70	1,788,949	18.05	1,627,678	-1.65	-161,271
Classified	11.33	418,132	11.35	428,495	0.02	10,363
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	514,732	0.00	472,092	0.00	-42,640
Operating	0.00	287,682	0.00	512,501	0.00	224,819
O-S Travel	0.00	8,040	0.00	0	0.00	-8,040
Total	31.03	3,029,227	29.40	3,052,458	-1.63	23,231
EXT WESTERN AREA						
Professional	11.00	843,795	12.10	1,002,511	1.10	158,716
Classified	3.06	102,788	3.06	109,790	0.00	7,002
Fringe	0.00	237,902	0.00	320,554	0.00	82,652
Total	14.06	1,184,485	15.16	1,432,855	1.10	248,370
EXT SOUTHERN AREA						
Professional	26.00	1,987,973	26.48	2,089,665	0.48	101,692
Classified	7.49	291,715	7.49	305,505	0.00	13,790
Fringe	0.00	526,878	0.00	516,767	0.00	-10,111
Total	33.49	2,806,566	33.97	2,911,937	0.48	105,371
EXT NORTHEAST AREA						
Professional	15.00	1,203,686	14.87	1,237,042	-0.13	33,356
Classified	3.00	118,283	6.56	267,524	3.56	149,241
Fringe	0.00	280,637	0.00	259,549	0.00	-21,088
Total	18.00	1,602,606	21.43	1,764,115	3.43	161,509
EXT CENTRAL AREA						
Classified	3.56	130,880	0.00	0	-3.56	-130,880
Fringe	0.00	50,803	0.00	0	0.00	-50,803
Total	3.56	181,683	0.00	0	-3.56	-181,683

Cooperative Extension Service

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL PUBLIC SERVICE						
Professional	71.70	5,824,403	71.50	5,956,896	-0.20	132,493
Classified	28.44	1,061,798	28.46	1,111,314	0.02	49,516
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	1,610,952	0.00	1,568,962	0.00	-41,990
Operating	0.00	287,682	0.00	512,501	0.00	224,819
O-S Travel	0.00	8,040	0.00	0	0.00	-8,040
Total	100.14	8,804,567	99.96	9,161,365	-0.18	356,798
<u>INSTIT'L SUPPORT</u>						
INSTIT'L SUPPORT						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
ST PERS DIV ASSESS						
Operating	0.00	10,312	0.00	11,339	0.00	1,027
Total	0.00	10,312	0.00	11,339	0.00	1,027
RETIRED EMPLOYEES GROUP INS ASSESS						
Operating	0.00	128,441	0.00	153,214	0.00	24,773
Total	0.00	128,441	0.00	153,214	0.00	24,773
EXTERNAL RELATIONS - COOP EXT SVC						
Professional	0.50	28,314	0.50	30,634	0.00	2,320
Fringe	0.00	7,034	0.00	6,127	0.00	-907
Total	0.50	35,348	0.50	36,761	0.00	1,413

Cooperative Extension Service

Resource Allocation Comparison

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AG TORT INSURANCE						
Operating	0.00	0	0.00	11,233	0.00	11,233
Total	0.00	0	0.00	11,233	0.00	11,233
EMPLOYEE BOND INSURANCE						
Operating	0.00	0	0.00	298	0.00	298
Total	0.00	0	0.00	298	0.00	298
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	0.50	28,314	0.50	30,634	0.00	2,320
Fringe	0.00	7,034	0.00	6,127	0.00	-907
Operating	0.00	138,753	0.00	176,084	0.00	37,331
Total	0.50	174,101	0.50	212,845	0.00	38,744
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	185,666	0.00	550,494	0.00	364,828
Total	0.00	185,666	0.00	550,494	0.00	364,828
TOTAL O & M OF PLANT						
Operating	0.00	185,666	0.00	550,494	0.00	364,828
Total	0.00	185,666	0.00	550,494	0.00	364,828
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-114,479	0.00	-127,515	0.00	-13,036
Classified	0.00	-32,503	0.00	-21,469	0.00	11,034
Fringe	0.00	-23,565	0.00	-43,017	0.00	-19,452
Total	0.00	-170,547	0.00	-192,001	0.00	-21,454

Cooperative Extension Service

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-114,479	0.00	-127,515	0.00	-13,036
Classified	0.00	-32,503	0.00	-21,469	0.00	11,034
Fringe	0.00	-23,565	0.00	-43,017	0.00	-19,452
Total	0.00	-170,547	0.00	-192,001	0.00	-21,454
TOTAL COOPERATIVE EXTENSION						
Professional	72.20	5,738,238	72.00	5,860,015	-0.20	121,777
Classified	28.44	1,029,295	28.46	1,089,845	0.02	60,550
Wages	0.00	11,692	0.00	11,692	0.00	0
Fringe	0.00	1,594,421	0.00	1,532,072	0.00	-62,349
Operating	0.00	612,101	0.00	1,239,079	0.00	626,978
O-S Travel	0.00	8,040	0.00	0	0.00	-8,040
Total	100.64	8,993,787	100.46	9,732,703	-0.18	738,916

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AGRICULTURAL EXPERIMENT STATION

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05	% of	2005-06	% of	Difference	
	Operating Budget	Total	Operating Budget	Total	2005-06 Over 2004-05 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	7,320,773	84.08%	7,940,924	84.52%	620,151	8.47%
Professional COLA	104,547	1.20%	113,517	1.21%	8,970	8.58%
Classified COLA	26,303	0.30%	58,452	0.62%	32,149	122.23%
AB544 - Professional REGIA	10,194	0.12%	0	0.00%	-10,194	-100.00%
AB544 - Classified REGIA	2,644	0.03%	0	0.00%	-2,644	-100.00%
Total State Appropriation	7,464,461	85.73%	8,112,893	86.35%	648,432	8.69%
<u>OTHER REVENUE SOURCES</u>						
Federal Funds	1,242,371	14.27%	1,282,530	13.65%	40,159	3.23%
Total Other Revenue Sources	1,242,371	14.27%	1,282,530	13.65%	40,159	3.23%
TOTAL REVENUE	8,706,832	100.00%	9,395,423	100.00%	688,591	7.91%

Agricultural Experiment Station

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
EXPERIMENT STATION						
Professional	45.40	4,793,345	46.53	4,578,504	1.13	-214,841
Graduate Assistant	0.00	396,951	0.00	589,402	0.00	192,451
Classified	32.40	1,231,529	32.23	1,352,910	-0.18	121,381
Wages	0.00	108,820	0.00	101,421	0.00	-7,399
Fringe	0.00	1,344,880	0.00	1,298,337	0.00	-46,543
Operating	0.00	391,654	0.00	931,269	0.00	539,615
Total	77.80	8,267,179	78.76	8,851,843	0.95	584,664
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL RESEARCH						
Professional	45.40	4,793,345	46.53	4,578,504	1.13	-214,841
Graduate Assistant	0.00	396,951	0.00	589,402	0.00	192,451
Classified	32.40	1,231,529	32.23	1,352,910	-0.18	121,381
Wages	0.00	108,820	0.00	101,421	0.00	-7,399
Fringe	0.00	1,344,880	0.00	1,298,337	0.00	-46,543
Operating	0.00	391,654	0.00	931,269	0.00	539,615
Total	77.80	8,267,179	78.76	8,851,843	0.95	584,664
<u>INSTIT'L SUPPORT</u>						
INSTIT'L SUPPORT						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
ST PERS DIV ASSESS						
Operating	0.00	10,489	0.00	13,364	0.00	2,875
Total	0.00	10,489	0.00	13,364	0.00	2,875

Agricultural Experiment Station

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RETIRED EMPLOYEES GROUP INS ASSESS						
Operating	0.00	109,706	0.00	137,277	0.00	27,571
Total	0.00	109,706	0.00	137,277	0.00	27,571
EXTERNAL RELATIONS - AG EXP STATIO						
Professional	0.66	52,151	0.65	54,154	-0.01	2,003
Fringe	0.00	16,151	0.00	15,693	0.00	-458
Total	0.66	68,302	0.65	69,847	-0.01	1,545
AG TORT INSURANCE						
Operating	0.00	0	0.00	8,982	0.00	8,982
Total	0.00	0	0.00	8,982	0.00	8,982
EMPLOYEE BOND INSURANCE						
Operating	0.00	0	0.00	237	0.00	237
Total	0.00	0	0.00	237	0.00	237
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	0.66	52,151	0.65	54,154	-0.01	2,003
Fringe	0.00	16,151	0.00	15,693	0.00	-458
Operating	0.00	120,195	0.00	159,860	0.00	39,665
Total	0.66	188,497	0.65	229,707	-0.01	41,210
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	399,873	0.00	485,903	0.00	86,030
Total	0.00	399,873	0.00	485,903	0.00	86,030

Agricultural Experiment Station

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Operating	0.00	399,873	0.00	485,903	0.00	86,030
Total	0.00	399,873	0.00	485,903	0.00	86,030
<u>RESERVES</u>						
RESEARCH						
Professional	0.00	0	0.00	-103,326	0.00	-103,326
Classified	0.00	0	0.00	-40,139	0.00	-40,139
Fringe	0.00	0	0.00	-28,565	0.00	-28,565
Total	0.00	0	0.00	-172,030	0.00	-172,030
RESERVES						
Professional	0.00	-94,895	0.00	0	0.00	94,895
Classified	0.00	-36,594	0.00	0	0.00	36,594
Fringe	0.00	-17,228	0.00	0	0.00	17,228
Total	0.00	-148,717	0.00	0	0.00	148,717
TOTAL RESERVES						
Professional	0.00	-94,895	0.00	-103,326	0.00	-8,431
Classified	0.00	-36,594	0.00	-40,139	0.00	-3,545
Fringe	0.00	-17,228	0.00	-28,565	0.00	-11,337
Total	0.00	-148,717	0.00	-172,030	0.00	-23,313
TOTAL EXPERIMENT STATION						
Professional	46.06	4,750,601	47.18	4,529,332	1.12	-221,269
Graduate Assistant	0.00	396,951	0.00	589,402	0.00	192,451
Classified	32.40	1,194,935	32.23	1,312,771	-0.18	117,836
Wages	0.00	108,820	0.00	101,421	0.00	-7,399
Fringe	0.00	1,343,803	0.00	1,285,465	0.00	-58,338
Operating	0.00	911,722	0.00	1,577,032	0.00	665,310
Total	78.46	8,706,832	79.41	9,395,423	0.94	688,591

STATE HEALTH LABORATORY

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05		2005-06		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2005-06 Over 2004-05 \$ %	
<u>STATE APPROPRIATION</u>						
General Fund	1,593,810	69.47%	1,792,648	97.22%	198,838	12.48%
Professional COLA	7,315	0.32%	7,544	0.41%	229	3.13%
Classified COLA	20,144	0.88%	43,756	2.37%	23,612	117.22%
AB544 - Professional REGIA	720	0.03%	0	0.00%	-720	-100.00%
AB544 - Classified REGIA	2,042	0.09%	0	0.00%	-2,042	-100.00%
Total State Appropriation	1,624,031	70.79%	1,843,948	100.00%	219,917	13.54%
<u>OTHER REVENUE SOURCES</u>						
Miscellaneous	670,176	29.21%	0	0.00%	-670,176	-100.00%
Total Other Revenue Sources	670,176	29.21%	0	0.00%	-670,176	-100.00%
TOTAL REVENUE	2,294,207	100.00%	1,843,948	100.00%	-450,259	-19.63%

State Health Laboratory

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
STATE HEALTH LABORATORY						
Professional	3.44	321,861	1.84	230,915	-1.60	-90,946
Classified	21.60	927,168	19.00	844,343	-2.60	-82,825
Fringe	0.00	344,935	0.00	284,705	0.00	-60,230
Operating	0.00	555,386	0.00	356,910	0.00	-198,476
Total	25.04	2,149,350	20.84	1,716,873	-4.20	-432,477
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL PUBLIC SERVICE						
Professional	3.44	321,861	1.84	230,915	-1.60	-90,946
Classified	21.60	927,168	19.00	844,343	-2.60	-82,825
Fringe	0.00	344,935	0.00	284,705	0.00	-60,230
Operating	0.00	555,386	0.00	356,910	0.00	-198,476
Total	25.04	2,149,350	20.84	1,716,873	-4.20	-432,477
<u>INSTIT'L SUPPORT</u>						
INSTIT'L SUPPORT						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
ST PERS DIV ASSESS						
Operating	0.00	7,922	0.00	8,711	0.00	789
Total	0.00	7,922	0.00	8,711	0.00	789

State Health Laboratory

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RETIRED EMPLOYEES GROUP INS ASSESS						
Operating	0.00	18,268	0.00	23,918	0.00	5,650
Total	0.00	18,268	0.00	23,918	0.00	5,650
AG TORT INSURANCE						
Operating	0.00	0	0.00	2,796	0.00	2,796
Total	0.00	0	0.00	2,796	0.00	2,796
EMPLOYEE BOND INSURANCE						
Operating	0.00	0	0.00	74	0.00	74
Total	0.00	0	0.00	74	0.00	74
TOTAL INSTIT'L SUPPORT						
Operating	0.00	26,190	0.00	35,499	0.00	9,309
Total	0.00	26,190	0.00	35,499	0.00	9,309
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	160,071	0.00	137,425	0.00	-22,646
Total	0.00	160,071	0.00	137,425	0.00	-22,646
TOTAL O & M OF PLANT						
Operating	0.00	160,071	0.00	137,425	0.00	-22,646
Total	0.00	160,071	0.00	137,425	0.00	-22,646
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-7,055	0.00	-5,926	0.00	1,129
Classified	0.00	-27,187	0.00	-31,022	0.00	-3,835
Fringe	0.00	-7,162	0.00	-8,901	0.00	-1,739
Total	0.00	-41,404	0.00	-45,849	0.00	-4,445

State Health Laboratory

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-7,055	0.00	-5,926	0.00	1,129
Classified	0.00	-27,187	0.00	-31,022	0.00	-3,835
Fringe	0.00	-7,162	0.00	-8,901	0.00	-1,739
Total	0.00	-41,404	0.00	-45,849	0.00	-4,445
TOTAL STATE HEALTH LABORATORY						
Professional	3.44	314,806	1.84	224,989	-1.60	-89,817
Classified	21.60	899,981	19.00	813,321	-2.60	-86,660
Fringe	0.00	337,773	0.00	275,804	0.00	-61,969
Operating	0.00	741,647	0.00	529,834	0.00	-211,813
Total	25.04	2,294,207	20.84	1,843,948	-4.20	-450,259

UNIVERSITY OF NEVADA, LAS VEGAS

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05	% of	2005-06	% of	Difference	
	Operating Budget	Total	Operating Budget	Total	2005-06 Over 2004-05 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	131,315,575	66.82%	148,381,076	65.89%	17,065,501	13.00%
Professional COLA	1,795,731	0.91%	2,273,260	1.01%	477,529	26.59%
Classified COLA	554,579	0.28%	1,469,027	0.65%	914,448	164.89%
AB544 - Professional REGIA	175,159	0.09%	0	0.00%	-175,159	-100.00%
AB544 - Classified REGIA	55,684	0.03%	0	0.00%	-55,684	-100.00%
Total State Appropriation	133,896,728	68.14%	152,123,363	67.55%	18,226,635	13.61%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	35,784,392	18.21%	40,324,651	17.91%	4,540,259	12.69%
Non-Resident Tuition	23,280,461	11.85%	28,761,324	12.77%	5,480,863	23.54%
Miscellaneous Student Fees	881,917	0.45%	555,586	0.25%	-326,331	-37.00%
Indirect Cost Recovery	1,948,196	0.99%	508,954	0.23%	-1,439,242	-73.88%
Operating Capital Investment	711,903	0.36%	920,564	0.41%	208,661	29.31%
Miscellaneous	8,014	0.00%	1,996,653	0.89%	1,988,639	24814.56%
Total Other Revenue Sources	62,614,883	31.86%	73,067,732	32.45%	10,452,849	16.69%
TOTAL REVENUE	196,511,611	100.00%	225,191,095	100.00%	28,679,484	14.59%

University of Nevada, Las Vegas

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
HEALTH SCIENCES						
Professional	76.00	5,912,845	86.00	7,104,228	10.00	1,191,383
Classified	12.00	415,136	14.00	512,081	2.00	96,945
Wages	0.00	18,859	0.00	18,859	0.00	0
Fringe	0.00	1,400,280	0.00	1,567,040	0.00	166,760
Operating	0.00	257,460	0.00	274,418	0.00	16,958
Total	88.00	8,004,580	100.00	9,476,626	12.00	1,472,046
LIBERAL ARTS						
Professional	181.33	12,996,273	178.33	13,904,109	-3.00	907,836
Classified	23.03	789,667	24.03	884,978	1.00	95,311
Wages	0.00	24,742	0.00	31,547	0.00	6,805
Fringe	0.00	3,145,907	0.00	3,076,688	0.00	-69,219
Operating	0.00	383,484	0.00	400,484	0.00	17,000
Total	204.36	17,340,073	202.36	18,297,806	-2.00	957,733
FINE & PERFM ARTS						
Professional	111.66	7,722,494	110.00	8,330,191	-1.66	607,697
Classified	19.06	685,954	19.06	735,557	0.00	49,603
Wages	0.00	14,280	0.00	14,280	0.00	0
Fringe	0.00	1,967,260	0.00	1,926,440	0.00	-40,820
Operating	0.00	493,886	0.00	545,886	0.00	52,000
Total	130.72	10,883,874	129.06	11,552,354	-1.66	668,480
UNIVERSITY COLLEGE						
Professional	1.00	49,900	3.00	161,448	2.00	111,548
Classified	0.53	13,147	1.00	29,608	0.47	16,461
Fringe	0.00	18,587	0.00	48,207	0.00	29,620
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	1.53	86,634	4.00	244,263	2.47	157,629

University of Nevada, Las Vegas

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUSINESS & ECON						
Professional	92.15	8,183,558	95.15	8,971,355	3.00	787,797
Classified	10.00	356,543	10.00	359,650	0.00	3,107
Wages	0.00	9,000	0.00	9,000	0.00	0
Fringe	0.00	1,769,775	0.00	1,815,808	0.00	46,033
Operating	0.00	243,759	0.00	243,759	0.00	0
Total	102.15	10,562,635	105.15	11,399,572	3.00	836,937
COLLEGE OF URBAN AFFAIRS						
Professional	74.00	5,336,818	69.00	5,404,993	-5.00	68,175
Classified	10.00	339,027	10.00	354,671	0.00	15,644
Wages	0.00	11,031	0.00	11,031	0.00	0
Fringe	0.00	1,279,300	0.00	1,202,524	0.00	-76,776
Operating	0.00	191,874	0.00	206,874	0.00	15,000
Total	84.00	7,158,050	79.00	7,180,093	-5.00	22,043
EDUCATION						
Professional	107.00	8,070,948	108.50	8,829,465	1.50	758,517
Classified	15.00	528,803	15.00	558,030	0.00	29,227
Wages	0.00	15,572	0.00	21,433	0.00	5,861
Fringe	0.00	1,920,189	0.00	1,919,946	0.00	-243
Operating	0.00	295,520	0.00	309,505	0.00	13,985
Total	122.00	10,831,032	123.50	11,638,379	1.50	807,347
EXTENDED STUDIES						
Professional	1.00	48,747	1.00	389,582	0.00	340,835
Wages	0.00	1,407	0.00	1,407	0.00	0
Fringe	0.00	13,137	0.00	44,239	0.00	31,102
Operating	0.00	13,500	0.00	13,500	0.00	0
Total	1.00	76,791	1.00	448,728	0.00	371,937

University of Nevada, Las Vegas

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HOTEL ADMIN						
Professional	56.29	4,503,435	58.29	4,944,577	2.00	441,142
Classified	11.50	395,836	11.50	458,050	0.00	62,214
Wages	0.00	4,926	0.00	5,326	0.00	400
Fringe	0.00	1,082,165	0.00	1,109,490	0.00	27,325
Operating	0.00	129,488	0.00	129,082	0.00	-406
Total	67.79	6,115,850	69.79	6,646,525	2.00	530,675
ENGINEERING						
Professional	61.72	5,870,576	65.72	6,487,151	4.00	616,575
Classified	15.00	592,658	14.00	566,056	-1.00	-26,602
Wages	0.00	43,000	0.00	50,000	0.00	7,000
Fringe	0.00	1,335,987	0.00	1,362,058	0.00	26,071
Operating	0.00	278,225	0.00	288,620	0.00	10,395
Total	76.72	8,120,446	79.72	8,753,885	3.00	633,439
SCIENCE & MATH						
Professional	127.51	9,232,910	123.01	9,457,613	-4.50	224,703
Classified	22.56	885,074	22.56	925,664	0.00	40,590
Wages	0.00	61,264	0.00	61,264	0.00	0
Fringe	0.00	2,314,188	0.00	2,195,195	0.00	-118,993
Operating	0.00	620,063	0.00	670,063	0.00	50,000
Total	150.07	13,113,499	145.57	13,309,799	-4.50	196,300
INSTRUCTIONAL SUPP						
Professional	48.16	3,722,341	25.82	2,502,457	-22.34	-1,219,884
Classified	7.57	290,910	6.10	208,188	-1.47	-82,722
Wages	0.00	2,030	0.00	25,590	0.00	23,560
Fringe	0.00	887,928	0.00	544,091	0.00	-343,837
Operating	0.00	933,847	0.00	8,870,243	0.00	7,936,396
Total	55.73	5,837,056	31.92	12,150,569	-23.81	6,313,513

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Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HONORS PROGRAM						
Professional	3.00	291,618	3.00	326,890	0.00	35,272
Classified	1.53	62,153	1.53	63,043	0.00	890
Wages	0.00	18,300	0.00	18,300	0.00	0
Fringe	0.00	79,124	0.00	78,324	0.00	-800
Operating	0.00	29,204	0.00	29,204	0.00	0
Total	4.53	480,399	4.53	515,761	0.00	35,362
LETTERS OF APPT						
Professional	0.00	858,432	0.00	0	0.00	-858,432
Fringe	0.00	79,491	0.00	0	0.00	-79,491
Total	0.00	937,923	0.00	0	0.00	-937,923
GRADUATE COLLEGE						
Graduate Assistant	0.00	4,941,373	0.00	7,678,373	0.00	2,737,000
Fringe	0.00	480,593	0.00	764,713	0.00	284,120
Total	0.00	5,421,966	0.00	8,443,086	0.00	3,021,120
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL INSTR & DEPT RESEARCH						
Professional	940.82	72,800,895	926.82	76,814,059	-14.00	4,013,164
Graduate Assistant	0.00	4,941,373	0.00	7,678,373	0.00	2,737,000
Classified	147.78	5,354,908	148.78	5,655,576	1.00	300,668
Wages	0.00	224,411	0.00	268,037	0.00	43,626
Fringe	0.00	17,773,911	0.00	17,654,763	0.00	-119,148
Operating	0.00	3,875,310	0.00	11,986,638	0.00	8,111,328
Total	1,088.60	104,970,808	1,075.60	120,057,446	-13.00	15,086,638

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2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
VP RESEARCH AND GRADUATE STUDIES						
Professional	10.00	946,606	14.50	1,283,292	4.50	336,686
Classified	1.00	37,454	4.51	168,426	3.51	130,972
Wages	0.00	0	0.00	5,800	0.00	5,800
Fringe	0.00	198,283	0.00	299,385	0.00	101,102
Operating	0.00	27,901	0.00	27,901	0.00	0
Total	11.00	1,210,244	19.01	1,784,804	8.01	574,560
RESEARCH CHALLENGE GRANT						
Operating	0.00	0	0.00	679,955	0.00	679,955
Total	0.00	0	0.00	679,955	0.00	679,955
SUPERCOMPUTER						
Professional	3.00	250,057	3.00	261,181	0.00	11,124
Classified	1.00	41,086	1.00	39,961	0.00	-1,125
Wages	0.00	8,845	0.00	8,845	0.00	0
Fringe	0.00	64,192	0.00	65,675	0.00	1,483
Operating	0.00	15,500	0.00	15,500	0.00	0
Total	4.00	379,680	4.00	391,162	0.00	11,482
RESEARCH - INST PRIORITIES						
Professional	1.00	53,274	0.00	0	-1.00	-53,274
Fringe	0.00	13,662	0.00	0	0.00	-13,662
Operating	0.00	0	0.00	66,061	0.00	66,061
Total	1.00	66,936	0.00	66,061	-1.00	-875
LAB ANIMAL CARE						
Professional	1.00	49,215	1.00	52,241	0.00	3,026
Classified	2.00	65,926	2.00	70,048	0.00	4,122
Wages	0.00	3,961	0.00	3,961	0.00	0
Fringe	0.00	35,588	0.00	33,822	0.00	-1,766
Operating	0.00	9,500	0.00	9,500	0.00	0
Total	3.00	164,190	3.00	169,572	0.00	5,382

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Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NV INSTITUTE FOR CHILDREN						
Professional	1.00	70,595	1.00	72,007	0.00	1,412
Fringe	0.00	15,751	0.00	15,063	0.00	-688
Total	1.00	86,346	1.00	87,070	0.00	724
SCIENCE AND ENGR CENTER						
Professional	1.00	145,000	1.00	185,240	0.00	40,240
Classified	1.00	44,161	1.00	33,085	0.00	-11,076
Fringe	0.00	36,849	0.00	41,612	0.00	4,763
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	2.00	256,010	2.00	289,937	0.00	33,927
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL RESEARCH						
Professional	17.00	1,514,747	20.50	1,853,961	3.50	339,214
Classified	5.00	188,627	8.51	311,520	3.51	122,893
Wages	0.00	12,806	0.00	18,606	0.00	5,800
Fringe	0.00	364,325	0.00	455,557	0.00	91,232
Operating	0.00	82,901	0.00	828,917	0.00	746,016
Total	22.00	2,163,406	29.01	3,468,561	7.01	1,305,155
<u>PUBLIC SERVICE</u>						
JEAN NIDETCH WOMEN'S CENTER						
Professional	2.00	107,939	2.00	116,970	0.00	9,031
Classified	1.00	37,404	1.00	39,793	0.00	2,389
Wages	0.00	15,000	0.00	15,000	0.00	0
Fringe	0.00	39,464	0.00	38,214	0.00	-1,250
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	3.00	202,807	3.00	212,977	0.00	10,170

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	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROGRAM FOR OLDER CITIZENS						
Professional	1.00	56,888	1.00	61,087	0.00	4,199
Wages	0.00	292	0.00	292	0.00	0
Fringe	0.00	14,102	0.00	13,740	0.00	-362
Operating	0.00	831	0.00	831	0.00	0
Total	1.00	72,113	1.00	75,950	0.00	3,837
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL PUBLIC SERVICE						
Professional	3.00	164,827	3.00	178,057	0.00	13,230
Classified	1.00	37,404	1.00	39,793	0.00	2,389
Wages	0.00	15,292	0.00	15,292	0.00	0
Fringe	0.00	53,566	0.00	51,954	0.00	-1,612
Operating	0.00	3,831	0.00	3,831	0.00	0
Total	4.00	274,920	4.00	288,927	0.00	14,007
<u>ACADEMIC SUPPORT</u>						
PROVOST						
Professional	8.00	644,698	8.00	709,528	0.00	64,830
Classified	5.00	184,159	5.00	186,345	0.00	2,186
Wages	0.00	8,259	0.00	8,259	0.00	0
Fringe	0.00	194,158	0.00	200,622	0.00	6,464
Operating	0.00	31,068	0.00	31,068	0.00	0
O-S Travel	0.00	12,590	0.00	12,590	0.00	0
Total	13.00	1,074,932	13.00	1,148,412	0.00	73,480

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2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
V PROVOST EDUC OUTREACH						
Professional	3.00	231,081	4.00	282,773	1.00	51,692
Classified	2.00	70,741	2.00	83,353	0.00	12,612
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	72,647	0.00	82,520	0.00	9,873
Operating	0.00	15,000	0.00	35,000	0.00	20,000
Total	5.00	399,469	6.00	493,646	1.00	94,177
SHADOW LANE ADMINISTRATION						
Professional	1.00	138,720	2.00	216,464	1.00	77,744
Classified	2.00	60,552	2.00	68,027	0.00	7,475
Fringe	0.00	45,742	0.00	59,710	0.00	13,968
Operating	0.00	12,800	0.00	12,800	0.00	0
Total	3.00	257,814	4.00	357,001	1.00	99,187
VICE PROVOST ACADEMIC RESOURCES						
Professional	1.00	86,190	3.00	213,840	2.00	127,650
Classified	2.00	67,171	2.00	68,038	0.00	867
Wages	0.00	15,000	0.00	15,000	0.00	0
Fringe	0.00	40,430	0.00	69,182	0.00	28,752
Operating	0.00	9,921	0.00	9,921	0.00	0
Total	3.00	218,712	5.00	375,981	2.00	157,269
ASSOC PROVOST FOR INFO TECH						
Professional	3.00	180,336	5.00	327,913	2.00	147,577
Classified	1.00	38,795	1.00	31,773	0.00	-7,022
Wages	0.00	3,000	0.00	9,000	0.00	6,000
Fringe	0.00	55,420	0.00	84,598	0.00	29,178
Operating	0.00	306,723	0.00	310,633	0.00	3,910
Total	4.00	584,274	6.00	763,917	2.00	179,643

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Resource Allocation Comparison 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VICE PROVOST ACADEMIC AFFAIRS						
Professional	1.00	65,000	2.00	163,200	1.00	98,200
Wages	0.00	0	0.00	3,500	0.00	3,500
Fringe	0.00	15,076	0.00	32,510	0.00	17,434
Operating	0.00	9,998	0.00	6,445	0.00	-3,553
Total	1.00	90,074	2.00	205,655	1.00	115,581
ACADEMIC COMPUTER REPLACEMENT						
Operating	0.00	0	0.00	500,000	0.00	500,000
Total	0.00	0	0.00	500,000	0.00	500,000
SLC - INFORMATION TECHNOLOGY						
Professional	0.00	0	1.00	49,940	1.00	49,940
Fringe	0.00	0	0.00	12,382	0.00	12,382
Operating	0.00	0	0.00	9,200	0.00	9,200
Total	0.00	0	1.00	71,522	1.00	71,522
DIVISION OF HEALTH SCIENCES						
Professional	1.00	51,000	0.00	0	-1.00	-51,000
Classified	1.00	49,170	0.00	0	-1.00	-49,170
Wages	0.00	1,315	0.00	0	0.00	-1,315
Fringe	0.00	26,574	0.00	0	0.00	-26,574
Operating	0.00	5,685	0.00	0	0.00	-5,685
Total	2.00	133,744	0.00	0	-2.00	-133,744
FI - COLLEGE COMPUTER FACILITIES						
Operating	0.00	10,000	0.00	0	0.00	-10,000
Total	0.00	10,000	0.00	0	0.00	-10,000
FI - OPEN COMPUTER FACILITIES						
Wages	0.00	325,500	0.00	0	0.00	-325,500
Fringe	0.00	4,883	0.00	0	0.00	-4,883
Total	0.00	330,383	0.00	0	0.00	-330,383

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2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - LIBERAL ARTS						
Professional	1.00	158,296	1.00	153,000	0.00	-5,296
Classified	2.50	98,793	2.50	100,795	0.00	2,002
Wages	0.00	6,529	0.00	6,529	0.00	0
Fringe	0.00	56,702	0.00	58,928	0.00	2,226
Operating	0.00	31,330	0.00	31,330	0.00	0
Total	3.50	351,650	3.50	350,582	0.00	-1,068
DEAN - FINE ARTS						
Professional	1.00	156,292	1.00	163,072	0.00	6,780
Classified	2.00	81,793	2.00	87,155	0.00	5,362
Wages	0.00	5,802	0.00	5,802	0.00	0
Fringe	0.00	50,511	0.00	49,417	0.00	-1,094
Operating	0.00	9,698	0.00	9,698	0.00	0
Total	3.00	304,096	3.00	315,144	0.00	11,048
DEAN - BUSINESS						
Professional	1.00	187,161	1.00	197,607	0.00	10,446
Classified	5.53	200,286	6.00	227,980	0.47	27,694
Wages	0.00	3,851	0.00	3,851	0.00	0
Fringe	0.00	97,442	0.00	99,454	0.00	2,012
Operating	0.00	15,129	0.00	15,129	0.00	0
Total	6.53	503,869	7.00	544,021	0.47	40,152
DEAN - EDUCATION						
Professional	1.50	170,599	1.50	169,028	0.00	-1,571
Classified	3.00	135,944	3.00	143,836	0.00	7,892
Wages	0.00	15,259	0.00	15,259	0.00	0
Fringe	0.00	70,033	0.00	71,323	0.00	1,290
Operating	0.00	3,740	0.00	3,740	0.00	0
Total	4.50	395,575	4.50	403,186	0.00	7,611

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Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COLLEGE OF EDUCATION ADVISING CTR						
Professional	2.00	109,552	2.00	116,783	0.00	7,231
Fringe	0.00	27,686	0.00	26,818	0.00	-868
Operating	0.00	12,214	0.00	12,214	0.00	0
Total	2.00	149,452	2.00	155,815	0.00	6,363
DEAN-SCH OF PUBLIC HEALTH						
Professional	1.00	150,000	1.00	153,000	0.00	3,000
Classified	0.00	0	1.00	52,444	1.00	52,444
Fringe	0.00	25,327	0.00	37,590	0.00	12,263
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	1.00	190,327	2.00	258,034	1.00	67,707
DEAN-UNIVERSITY COLLEGE						
Professional	1.00	120,000	1.00	153,659	0.00	33,659
Classified	1.00	40,486	1.00	41,301	0.00	815
Fringe	0.00	33,896	0.00	36,316	0.00	2,420
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	199,382	2.00	236,276	0.00	36,894
DIV HEALTH SCIENCES ADVISING CTR						
Professional	1.00	51,000	2.00	93,840	1.00	42,840
Wages	0.00	0	0.00	7,148	0.00	7,148
Fringe	0.00	13,387	0.00	24,217	0.00	10,830
Operating	0.00	4,000	0.00	11,685	0.00	7,685
Total	1.00	68,387	2.00	136,890	1.00	68,503
DEAN - HOTEL ADMIN						
Professional	2.00	227,467	2.00	239,667	0.00	12,200
Fringe	0.00	41,906	0.00	41,748	0.00	-158
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	2.00	276,873	2.00	288,915	0.00	12,042

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Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - SCIENCES						
Professional	1.00	167,790	1.00	173,696	0.00	5,906
Classified	3.00	145,096	3.00	138,207	0.00	-6,889
Wages	0.00	2,802	0.00	2,802	0.00	0
Fringe	0.00	66,723	0.00	67,520	0.00	797
Operating	0.00	18,698	0.00	18,698	0.00	0
Total	4.00	401,109	4.00	400,923	0.00	-186
DEAN - ENGINEERING						
Professional	3.00	282,826	3.00	291,033	0.00	8,207
Classified	1.00	38,795	1.00	43,138	0.00	4,343
Wages	0.00	6,146	0.00	6,146	0.00	0
Fringe	0.00	67,827	0.00	65,951	0.00	-1,876
Operating	0.00	3,840	0.00	3,840	0.00	0
Total	4.00	399,434	4.00	410,108	0.00	10,674
ENGINEERING COLLEGE ADVISING CTR						
Professional	1.00	58,691	1.00	61,395	0.00	2,704
Wages	0.00	4,000	0.00	4,000	0.00	0
Fringe	0.00	14,375	0.00	13,834	0.00	-541
Operating	0.00	6,000	0.00	6,000	0.00	0
Total	1.00	83,066	1.00	85,229	0.00	2,163
COLLEGE SCIENCES ADVISING CTR						
Professional	1.00	59,854	1.00	59,058	0.00	-796
Fringe	0.00	14,455	0.00	13,490	0.00	-965
Total	1.00	74,309	1.00	72,548	0.00	-1,761
COLL OF BUSINESS ADVISING CTR						
Operating	0.00	0	0.00	50,000	0.00	50,000
Total	0.00	0	0.00	50,000	0.00	50,000

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2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - GRAD COLLEGE						
Professional	4.00	311,299	4.00	322,116	0.00	10,817
Classified	6.00	210,171	6.00	219,862	0.00	9,691
Wages	0.00	19,212	0.00	19,212	0.00	0
Fringe	0.00	135,546	0.00	132,734	0.00	-2,812
Operating	0.00	37,323	0.00	37,323	0.00	0
Total	10.00	713,551	10.00	731,247	0.00	17,696
INFORMATION TECHNOLOGY						
Professional	10.00	604,261	12.00	789,131	2.00	184,870
Classified	11.00	498,228	12.00	589,809	1.00	91,581
Wages	0.00	70,000	0.00	200,000	0.00	130,000
Fringe	0.00	285,984	0.00	321,955	0.00	35,971
Operating	0.00	118,378	0.00	189,674	0.00	71,296
Total	21.00	1,576,851	24.00	2,090,569	3.00	513,718
INFO TECH GENERAL SUPT						
Professional	1.00	71,889	1.00	73,328	0.00	1,439
Classified	1.00	44,361	2.00	86,705	1.00	42,344
Wages	0.00	16,500	0.00	17,000	0.00	500
Fringe	0.00	28,742	0.00	43,417	0.00	14,675
Operating	0.00	15,000	0.00	35,000	0.00	20,000
Total	2.00	176,492	3.00	255,450	1.00	78,958
LIBRARY						
Professional	46.00	3,178,079	50.00	3,586,841	4.00	408,762
Classified	65.53	2,619,135	64.53	2,658,937	-1.00	39,802
Wages	0.00	156,080	0.00	156,080	0.00	0
Fringe	0.00	1,511,983	0.00	1,561,574	0.00	49,591
Operating	0.00	489,457	0.00	489,457	0.00	0
Total	111.53	7,954,734	114.53	8,452,889	3.00	498,155

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2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BOOK ACQUISITION						
Operating	0.00	4,246,326	0.00	4,859,263	0.00	612,937
Total	0.00	4,246,326	0.00	4,859,263	0.00	612,937
FI - LIBRARIES						
Classified	3.00	118,622	3.00	126,918	0.00	8,296
Wages	0.00	68,621	0.00	68,621	0.00	0
Fringe	0.00	37,045	0.00	38,986	0.00	1,941
Operating	0.00	264,000	0.00	264,000	0.00	0
Total	3.00	488,288	3.00	498,525	0.00	10,237
SPECIAL ASST TO PRES-PLANNING						
Professional	1.00	130,483	1.00	134,321	0.00	3,838
Classified	1.00	40,486	1.00	45,038	0.00	4,552
Wages	0.00	812	0.00	812	0.00	0
Fringe	0.00	35,104	0.00	34,432	0.00	-672
Operating	0.00	3,223	0.00	3,223	0.00	0
Total	2.00	210,108	2.00	217,826	0.00	7,718
DEAN-URBAN AFFAIRS						
Professional	1.00	148,467	1.00	153,061	0.00	4,594
Classified	1.00	44,461	1.00	43,127	0.00	-1,334
Wages	0.00	4,663	0.00	4,663	0.00	0
Fringe	0.00	37,811	0.00	40,524	0.00	2,713
Operating	0.00	14,740	0.00	14,740	0.00	0
Total	2.00	250,142	2.00	256,115	0.00	5,973
ACAD SUPPORT - INST PRIORITIES						
Professional	6.00	319,644	0.00	0	-6.00	-319,644
Fringe	0.00	81,972	0.00	0	0.00	-81,972
Operating	0.00	0	0.00	396,366	0.00	396,366
Total	6.00	401,616	0.00	396,366	-6.00	-5,250

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Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DISTANCE EDUCATION						
Professional	6.00	358,356	5.00	317,569	-1.00	-40,787
Classified	1.06	35,534	1.06	40,260	0.00	4,726
Wages	0.00	20,800	0.00	20,800	0.00	0
Fringe	0.00	102,563	0.00	82,084	0.00	-20,479
Operating	0.00	164,100	0.00	164,100	0.00	0
Total	7.06	681,353	6.06	624,813	-1.00	-56,540
INFORMATION TECHNOLOGY SUPPORT						
Professional	2.00	123,373	3.00	252,278	1.00	128,905
Classified	5.00	225,290	5.00	250,280	0.00	24,990
Wages	0.00	123,000	0.00	285,000	0.00	162,000
Fringe	0.00	94,552	0.00	122,209	0.00	27,657
Operating	0.00	58,000	0.00	0	0.00	-58,000
Total	7.00	624,215	8.00	909,767	1.00	285,552
EWC / LRC						
Professional	2.00	113,406	2.00	119,706	0.00	6,300
Fringe	0.00	28,150	0.00	27,173	0.00	-977
Total	2.00	141,556	2.00	146,879	0.00	5,323
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-ADVISEMENT CENTER						
Professional	4.00	195,149	4.00	212,619	0.00	17,470
Classified	2.00	59,654	2.00	67,589	0.00	7,935
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	74,132	0.00	71,985	0.00	-2,147
Operating	0.00	13,771	0.00	13,771	0.00	0
Total	6.00	352,706	6.00	375,964	0.00	23,258

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Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FI-UA STUDENT ADVISING CENTER						
Professional	1.00	60,728	2.00	109,650	1.00	48,922
Classified	1.00	40,611	1.00	33,471	0.00	-7,140
Wages	0.00	1,500	0.00	1,500	0.00	0
Fringe	0.00	26,719	0.00	36,317	0.00	9,598
Operating	0.00	6,800	0.00	11,800	0.00	5,000
Total	2.00	136,358	3.00	192,738	1.00	56,380
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
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL ACADEMIC SUPPORT						
Professional	119.50	8,911,687	128.50	10,059,116	9.00	1,147,429
Classified	128.62	5,148,334	130.09	5,434,388	1.47	286,054
Wages	0.00	936,651	0.00	918,984	0.00	-17,667
Fringe	0.00	3,516,073	0.00	3,662,090	0.00	146,017
Operating	0.00	5,984,462	0.00	7,603,618	0.00	1,619,156
O-S Travel	0.00	12,590	0.00	12,590	0.00	0
Total	248.12	24,509,797	258.59	27,690,786	10.47	3,180,989

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2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
VP STUDENT SERVICES						
Professional	5.33	565,076	6.33	689,569	1.00	124,493
Classified	2.00	60,447	3.00	106,431	1.00	45,984
Wages	0.00	5,200	0.00	5,200	0.00	0
Fringe	0.00	128,755	0.00	159,466	0.00	30,711
Operating	0.00	20,695	0.00	20,695	0.00	0
Total	7.33	780,173	9.33	981,361	2.00	201,188
FI - DARS PROGRAM						
Professional	3.34	177,057	0.00	0	-3.34	-177,057
Fringe	0.00	45,880	0.00	0	0.00	-45,880
Operating	0.00	5,000	0.00	0	0.00	-5,000
Total	3.34	227,937	0.00	0	-3.34	-227,937
STUDENT SVCS SUPT						
Professional	5.00	350,959	12.00	725,376	7.00	374,417
Classified	1.00	31,529	0.00	0	-1.00	-31,529
Wages	0.00	15,400	0.00	26,129	0.00	10,729
Fringe	0.00	90,253	0.00	164,297	0.00	74,044
Operating	0.00	100,000	0.00	150,000	0.00	50,000
Total	6.00	588,141	12.00	1,065,802	6.00	477,661
ADMISSIONS						
Professional	9.00	428,037	0.00	0	-9.00	-428,037
Classified	1.00	30,255	0.00	0	-1.00	-30,255
Wages	0.00	10,729	0.00	0	0.00	-10,729
Fringe	0.00	116,221	0.00	0	0.00	-116,221
Operating	0.00	124,095	0.00	0	0.00	-124,095
Total	10.00	709,337	0.00	0	-10.00	-709,337

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Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT ENROLLMENT SERVICES						
Professional	17.66	851,461	29.00	1,441,209	11.34	589,748
Classified	24.00	868,281	25.00	943,462	1.00	75,181
Wages	0.00	8,177	0.00	8,177	0.00	0
Fringe	0.00	509,194	0.00	653,081	0.00	143,887
Operating	0.00	110,208	0.00	239,303	0.00	129,095
Total	41.66	2,347,321	54.00	3,285,232	12.34	937,911
STUDENT PSYCHOLOGICAL SERVICES						
Professional	6.00	407,820	6.00	425,978	0.00	18,158
Classified	1.00	30,255	1.00	30,861	0.00	606
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	103,565	0.00	99,704	0.00	-3,861
Operating	0.00	12,000	0.00	12,000	0.00	0
Total	7.00	558,640	7.00	573,543	0.00	14,903
STUDENT SERVICES - INST PRIORITIES						
Professional	4.00	213,096	0.00	0	-4.00	-213,096
Fringe	0.00	54,647	0.00	0	0.00	-54,647
Operating	0.00	0	0.00	264,244	0.00	264,244
Total	4.00	267,743	0.00	264,244	-4.00	-3,499
PLACEMENT SERVICES						
Professional	7.00	384,118	7.00	400,047	0.00	15,929
Classified	2.00	70,052	2.00	70,929	0.00	877
Wages	0.00	5,171	0.00	5,171	0.00	0
Fringe	0.00	119,983	0.00	117,446	0.00	-2,537
Operating	0.00	24,809	0.00	24,809	0.00	0
Total	9.00	604,133	9.00	618,402	0.00	14,269

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Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HEALTH CENTER						
Classified	2.00	78,975	2.00	79,534	0.00	559
Fringe	0.00	23,998	0.00	26,617	0.00	2,619
Operating	0.00	36,169	0.00	36,169	0.00	0
Total	2.00	139,142	2.00	142,320	0.00	3,178
STUDENT JUDICIAL AFFAIRS						
Professional	2.00	97,062	3.00	178,564	1.00	81,502
Classified	1.00	34,222	1.00	37,981	0.00	3,759
Fringe	0.00	37,543	0.00	51,567	0.00	14,024
Operating	0.00	7,210	0.00	7,210	0.00	0
Total	3.00	176,037	4.00	275,322	1.00	99,285
CAEO TUTORING OPERATIONS						
Wages	0.00	30,000	0.00	89,113	0.00	59,113
Fringe	0.00	450	0.00	1,337	0.00	887
Total	0.00	30,450	0.00	90,450	0.00	60,000
FINANCIAL AID						
Professional	11.00	750,904	12.50	864,148	1.50	113,244
Classified	8.00	362,482	12.40	535,232	4.40	172,750
Wages	0.00	10,217	0.00	10,217	0.00	0
Fringe	0.00	271,927	0.00	343,242	0.00	71,315
Operating	0.00	71,425	0.00	71,425	0.00	0
Total	19.00	1,466,955	24.90	1,824,264	5.90	357,309
FI - STUDENT FINANCIAL SERVICES						
Professional	4.00	222,730	0.00	0	-4.00	-222,730
Classified	3.00	101,393	0.00	0	-3.00	-101,393
Fringe	0.00	89,748	0.00	0	0.00	-89,748
Total	7.00	413,871	0.00	0	-7.00	-413,871

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Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INTERNATIONAL STUDENTS PROG						
Professional	3.00	142,945	3.00	146,221	0.00	3,276
Classified	1.00	41,186	1.00	43,938	0.00	2,752
Wages	0.00	21,470	0.00	21,470	0.00	0
Fringe	0.00	51,476	0.00	48,684	0.00	-2,792
Operating	0.00	10,291	0.00	10,291	0.00	0
Total	4.00	267,368	4.00	270,604	0.00	3,236
LEARNING ENHANCEMENT SERVICES						
Professional	3.00	157,385	3.00	164,189	0.00	6,804
Classified	2.00	73,734	2.00	78,549	0.00	4,815
Wages	0.00	151,319	0.00	151,319	0.00	0
Fringe	0.00	66,327	0.00	63,318	0.00	-3,009
Operating	0.00	41,125	0.00	41,125	0.00	0
Total	5.00	489,890	5.00	498,500	0.00	8,610
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	40,577	1.00	39,701	0.00	-876
Wages	0.00	10,295	0.00	10,295	0.00	0
Fringe	0.00	12,284	0.00	11,292	0.00	-992
Operating	0.00	13,998	0.00	13,998	0.00	0
Total	1.00	77,154	1.00	75,286	0.00	-1,868

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Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNIVERSITY COLLEGE ADVISING						
Professional	8.32	453,915	10.32	574,462	2.00	120,547
Classified	2.00	88,415	2.00	84,318	0.00	-4,097
Wages	0.00	11,476	0.00	11,476	0.00	0
Fringe	0.00	140,463	0.00	162,593	0.00	22,130
Operating	0.00	29,847	0.00	34,247	0.00	4,400
Total	10.32	724,116	12.32	867,096	2.00	142,980
MPE FACILITIES						
Classified	1.00	37,729	1.00	37,981	0.00	252
Fringe	0.00	11,787	0.00	10,929	0.00	-858
Total	1.00	49,516	1.00	48,910	0.00	-606
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL STUDENT SERVICES						
Professional	89.65	5,243,142	93.15	5,649,464	3.50	406,322
Classified	51.00	1,908,955	52.40	2,049,216	1.40	140,261
Wages	0.00	329,447	0.00	388,560	0.00	59,113
Fringe	0.00	1,875,176	0.00	1,914,248	0.00	39,072
Operating	0.00	611,284	0.00	929,928	0.00	318,644
Total	140.65	9,968,004	145.55	10,931,416	4.90	963,412

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2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	4.00	455,912	4.00	488,519	0.00	32,607
Classified	2.00	78,090	2.00	86,569	0.00	8,479
Wages	0.00	3,968	0.00	3,968	0.00	0
Fringe	0.00	107,881	0.00	107,819	0.00	-62
Operating	0.00	35,137	0.00	35,137	0.00	0
O-S Travel	0.00	2,523	0.00	2,523	0.00	0
Total	6.00	683,511	6.00	724,535	0.00	41,024
PUBLIC AFFAIRS OFFICE						
Professional	3.00	217,765	5.00	338,497	2.00	120,732
Classified	1.00	29,023	1.00	34,911	0.00	5,888
Wages	0.00	0	0.00	13,119	0.00	13,119
Fringe	0.00	58,605	0.00	83,574	0.00	24,969
Operating	0.00	14,562	0.00	88,386	0.00	73,824
Total	4.00	319,955	6.00	558,487	2.00	238,532
VP FOR FINANCE						
Professional	2.35	226,725	3.35	381,092	1.00	154,367
Fringe	0.00	44,816	0.00	67,807	0.00	22,991
Operating	0.00	39,726	0.00	44,726	0.00	5,000
Total	2.35	311,267	3.35	493,625	1.00	182,358
ASSOC VP FOR FINANCE						
Operating	0.00	5,000	0.00	0	0.00	-5,000
Total	0.00	5,000	0.00	0	0.00	-5,000

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Resource Allocation Comparison

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TMC/ATH BUSINESS OFFICE						
Professional	6.00	401,589	6.00	416,215	0.00	14,626
Classified	7.00	291,372	7.00	301,383	0.00	10,011
Wages	0.00	40,500	0.00	40,500	0.00	0
Fringe	0.00	177,318	0.00	182,403	0.00	5,085
Operating	0.00	65,684	0.00	65,684	0.00	0
Total	13.00	976,463	13.00	1,006,185	0.00	29,722
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						
Professional	3.00	159,822	0.00	0	-3.00	-159,822
Fringe	0.00	40,986	0.00	0	0.00	-40,986
Operating	0.00	0	0.00	273,329	0.00	273,329
Total	3.00	200,808	0.00	273,329	-3.00	72,521
DEVELOPMENT OFFICE						
Professional	5.47	593,727	7.02	758,977	1.55	165,250
Graduate Assistant	0.00	0	0.00	25,500	0.00	25,500
Classified	2.45	98,142	2.45	91,214	0.00	-6,928
Fringe	0.00	141,338	0.00	168,589	0.00	27,251
Operating	0.00	40,472	0.00	40,472	0.00	0
Total	7.92	873,679	9.47	1,084,752	1.55	211,073
INST PLNING-RESCH						
Professional	4.00	284,060	5.00	380,487	1.00	96,427
Classified	0.00	0	1.00	36,352	1.00	36,352
Wages	0.00	2,364	0.00	2,364	0.00	0
Fringe	0.00	63,240	0.00	88,567	0.00	25,327
Operating	0.00	11,503	0.00	31,503	0.00	20,000
Total	4.00	361,167	6.00	539,273	2.00	178,106

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2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP FOR UNIV & COMMUNITY RELATIONS						
Professional	5.00	438,289	5.00	484,620	0.00	46,331
Graduate Assistant	0.00	16,800	0.00	16,800	0.00	0
Classified	2.00	73,371	3.00	100,511	1.00	27,140
Wages	0.00	1,998	0.00	1,998	0.00	0
Fringe	0.00	114,034	0.00	138,523	0.00	24,489
Operating	0.00	91,103	0.00	121,303	0.00	30,200
Total	7.00	735,595	8.00	863,755	1.00	128,160
MARKETING & COMMUNITY RELATIONS						
Professional	9.00	475,096	12.00	627,967	3.00	152,871
Classified	2.00	76,188	2.00	83,306	0.00	7,118
Wages	0.00	16,965	0.00	16,965	0.00	0
Fringe	0.00	146,344	0.00	184,262	0.00	37,918
Operating	0.00	365,222	0.00	385,222	0.00	20,000
Total	11.00	1,079,815	14.00	1,297,722	3.00	217,907
PUBLICATIONS						
Professional	7.00	465,801	7.00	493,990	0.00	28,189
Classified	8.00	322,866	8.00	332,089	0.00	9,223
Wages	0.00	7,651	0.00	7,651	0.00	0
Fringe	0.00	203,780	0.00	203,763	0.00	-17
Operating	0.00	51,657	0.00	51,657	0.00	0
Total	15.00	1,051,755	15.00	1,089,150	0.00	37,395
UNLV NEWS & PUBLIC INFORMATION						
Professional	1.00	81,051	0.00	0	-1.00	-81,051
Wages	0.00	13,119	0.00	0	0.00	-13,119
Fringe	0.00	17,209	0.00	0	0.00	-17,209
Operating	0.00	60,886	0.00	0	0.00	-60,886
Total	1.00	172,265	0.00	0	-1.00	-172,265

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Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET OFFICE						
Professional	6.00	465,177	6.00	489,845	0.00	24,668
Fringe	0.00	99,521	0.00	97,402	0.00	-2,119
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	6.00	574,698	6.00	597,247	0.00	22,549
GRANTS & CONTRACTS						
Professional	3.00	217,373	3.00	224,780	0.00	7,407
Classified	2.00	79,305	2.00	87,083	0.00	7,778
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	72,007	0.00	69,553	0.00	-2,454
Operating	0.00	3,895	0.00	3,895	0.00	0
Total	5.00	378,580	5.00	391,311	0.00	12,731
CONTROLLER'S OFC						
Professional	12.59	828,482	14.59	1,012,685	2.00	184,203
Classified	20.20	709,635	22.20	800,429	2.00	90,794
Wages	0.00	49,558	0.00	49,558	0.00	0
Fringe	0.00	423,939	0.00	475,003	0.00	51,064
Operating	0.00	158,063	0.00	158,063	0.00	0
Total	32.79	2,169,677	36.79	2,495,738	4.00	326,061
COMMUNICATION SERVICES						
Professional	0.50	46,402	0.50	48,861	0.00	2,459
Fringe	0.00	9,485	0.00	9,364	0.00	-121
Operating	0.00	35	0.00	35	0.00	0
Total	0.50	55,922	0.50	58,260	0.00	2,338
SYSTEMS AND APPLICATIONS						
Professional	8.00	492,605	12.00	761,833	4.00	269,228
Classified	1.00	46,082	2.00	84,042	1.00	37,960
Fringe	0.00	130,097	0.00	191,157	0.00	61,060
Operating	0.00	39,316	0.00	39,316	0.00	0
Total	9.00	708,100	14.00	1,076,348	5.00	368,248

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2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FACULTY SENATE						
Classified	1.00	49,570	1.00	51,344	0.00	1,774
Wages	0.00	3,930	0.00	3,930	0.00	0
Fringe	0.00	13,274	0.00	12,612	0.00	-662
Operating	0.00	9,011	0.00	19,011	0.00	10,000
Total	1.00	75,785	1.00	86,897	0.00	11,112
TELECOMMUNICATIONS						
Professional	1.00	71,564	1.00	74,526	0.00	2,962
Classified	2.00	80,553	2.00	87,419	0.00	6,866
Fringe	0.00	40,055	0.00	38,619	0.00	-1,436
Operating	0.00	955	0.00	955	0.00	0
Total	3.00	193,127	3.00	201,519	0.00	8,392
PUBLIC SAFETY						
Professional	9.00	588,404	8.00	554,543	-1.00	-33,861
Classified	42.00	1,927,431	37.00	2,125,060	-5.00	197,629
Wages	0.00	32,047	0.00	17,895	0.00	-14,152
Fringe	0.00	661,150	0.00	655,298	0.00	-5,852
Operating	0.00	50,360	0.00	176,148	0.00	125,788
Total	51.00	3,259,392	45.00	3,528,944	-6.00	269,552
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
POSTAGE						
Operating	0.00	17,124	0.00	17,124	0.00	0
Total	0.00	17,124	0.00	17,124	0.00	0
ST PRSNL DIV ASSMT						
Operating	0.00	2,219,609	0.00	3,052,291	0.00	832,682
Total	0.00	2,219,609	0.00	3,052,291	0.00	832,682

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	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PURCH SUPPORT SVCS						
Professional	3.00	187,492	3.00	199,614	0.00	12,122
Classified	8.00	260,833	6.00	205,208	-2.00	-55,625
Wages	0.00	14,330	0.00	14,330	0.00	0
Fringe	0.00	133,783	0.00	105,988	0.00	-27,795
Operating	0.00	15,640	0.00	4,840	0.00	-10,800
Total	11.00	612,078	9.00	529,980	-2.00	-82,098
VP ADMINISTRATION						
Professional	3.00	406,067	2.00	246,398	-1.00	-159,669
Classified	1.00	30,255	1.00	39,568	0.00	9,313
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	80,579	0.00	53,763	0.00	-26,816
Operating	0.00	75,711	0.00	75,711	0.00	0
Total	4.00	597,612	3.00	420,440	-1.00	-177,172
HUMAN RESOURCES SUP SRVCS						
Professional	4.44	260,758	5.04	326,599	0.60	65,841
Classified	6.95	275,461	6.35	252,356	-0.60	-23,105
Wages	0.00	2,500	0.00	2,500	0.00	0
Fringe	0.00	147,463	0.00	150,120	0.00	2,657
Operating	0.00	111,712	0.00	111,712	0.00	0
Total	11.39	797,894	11.39	843,287	0.00	45,393
MAIL ROOM SERVICES						
Professional	1.00	45,169	1.00	33,325	0.00	-11,844
Classified	5.00	162,016	4.00	152,713	-1.00	-9,303
Fringe	0.00	68,407	0.00	61,398	0.00	-7,009
Operating	0.00	15,945	0.00	9,045	0.00	-6,900
Total	6.00	291,537	5.00	256,481	-1.00	-35,056

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2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DIVERSITY						
Professional	2.00	148,658	2.00	146,049	0.00	-2,609
Classified	1.00	37,229	1.00	43,138	0.00	5,909
Wages	0.00	3,740	0.00	3,740	0.00	0
Fringe	0.00	44,185	0.00	41,986	0.00	-2,199
Operating	0.00	17,615	0.00	17,615	0.00	0
Total	3.00	251,427	3.00	252,528	0.00	1,101
UNLV GENERAL COUNSEL						
Professional	1.00	230,107	4.00	404,785	3.00	174,678
Classified	1.00	34,222	1.00	39,568	0.00	5,346
Fringe	0.00	46,892	0.00	95,635	0.00	48,743
Operating	0.00	5,000	0.00	15,000	0.00	10,000
Total	2.00	316,221	5.00	554,988	3.00	238,767
ACCOUNTABILITY						
Professional	1.00	91,800	1.00	93,636	0.00	1,836
Fringe	0.00	18,308	0.00	17,691	0.00	-617
Operating	0.00	339,605	0.00	339,605	0.00	0
Total	1.00	449,713	1.00	450,932	0.00	1,219
ALLIED HEALTH MALPRACTICE INSURANCE						
Operating	0.00	12,420	0.00	14,983	0.00	2,563
Total	0.00	12,420	0.00	14,983	0.00	2,563
AUTO DAMAGE INSURANCE						
Operating	0.00	21,244	0.00	82,496	0.00	61,252
Total	0.00	21,244	0.00	82,496	0.00	61,252
AG VEHICLE LIABILITY INS						
Operating	0.00	26,077	0.00	36,259	0.00	10,182
Total	0.00	26,077	0.00	36,259	0.00	10,182

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2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE BOND INSURANCE						
Operating	0.00	5,934	0.00	6,052	0.00	118
Total	0.00	5,934	0.00	6,052	0.00	118
AG TORT INSURANCE						
Operating	0.00	293,973	0.00	228,903	0.00	-65,070
Total	0.00	293,973	0.00	228,903	0.00	-65,070
SHUTTLE SERVICES						
Classified	0.00	0	4.00	105,404	4.00	105,404
Wages	0.00	0	0.00	21,158	0.00	21,158
Fringe	0.00	0	0.00	37,802	0.00	37,802
Total	0.00	0	4.00	164,364	4.00	164,364
SLC - MAIL ROOM SERVICES						
Classified	0.00	0	1.00	28,459	1.00	28,459
Fringe	0.00	0	0.00	9,659	0.00	9,659
Operating	0.00	0	0.00	6,900	0.00	6,900
Total	0.00	0	1.00	45,018	1.00	45,018
SLC - PARKING						
Classified	0.00	0	2.00	54,748	2.00	54,748
Fringe	0.00	0	0.00	19,022	0.00	19,022
Operating	0.00	0	0.00	12,800	0.00	12,800
Total	0.00	0	2.00	86,570	2.00	86,570
SLC - PUBLIC SAFETY						
Professional	0.00	0	2.00	107,370	2.00	107,370
Classified	0.00	0	7.00	348,944	7.00	348,944
Fringe	0.00	0	0.00	112,194	0.00	112,194
Operating	0.00	0	0.00	6,180	0.00	6,180
Total	0.00	0	9.00	574,688	9.00	574,688

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2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SLC - PURCHASING SUPPORT						
Classified	0.00	0	2.00	61,763	2.00	61,763
Fringe	0.00	0	0.00	19,979	0.00	19,979
Operating	0.00	0	0.00	10,800	0.00	10,800
Total	0.00	0	2.00	92,542	2.00	92,542
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	105.35	7,879,895	119.50	9,095,213	14.15	1,215,318
Graduate Assistant	0.00	16,800	0.00	42,300	0.00	25,500
Classified	115.60	4,661,644	128.00	5,633,581	12.40	971,937
Wages	0.00	203,670	0.00	210,676	0.00	7,006
Fringe	0.00	3,104,696	0.00	3,499,552	0.00	394,856
Operating	0.00	4,495,390	0.00	5,858,352	0.00	1,362,962
O-S Travel	0.00	2,523	0.00	2,523	0.00	0
Total	220.95	20,364,618	247.50	24,342,197	26.55	3,977,579
<u>O & M OF PLANT</u>						
ATHLETIC FACILITY SUPPORT						
Classified	7.21	235,679	7.21	254,380	0.00	18,701
Fringe	0.00	86,318	0.00	82,721	0.00	-3,597
Operating	0.00	207,947	0.00	1,273,841	0.00	1,065,894
Total	7.21	529,944	7.21	1,610,942	0.00	1,080,998
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

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2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LABOR RELATIONS						
Classified	1.00	44,611	1.00	45,038	0.00	427
Wages	0.00	1,281	0.00	1,281	0.00	0
Fringe	0.00	12,636	0.00	11,805	0.00	-831
Operating	0.00	13,687	0.00	13,687	0.00	0
Total	1.00	72,215	1.00	71,811	0.00	-404
SLC - MAINTENANCE						
Professional	1.00	58,026	1.00	58,783	0.00	757
Classified	9.00	303,721	9.00	334,691	0.00	30,970
Fringe	0.00	115,995	0.00	122,512	0.00	6,517
Operating	0.00	1,173,485	0.00	1,173,485	0.00	0
Total	10.00	1,651,227	10.00	1,689,471	0.00	38,244
SLC - ENVIRON HEALTH & SAFETY						
Classified	0.00	0	1.00	47,001	1.00	47,001
Fringe	0.00	0	0.00	12,025	0.00	12,025
Operating	0.00	0	0.00	25,300	0.00	25,300
Total	0.00	0	1.00	84,326	1.00	84,326
CUSTODIAL SERVICES						
Professional	3.00	246,374	3.00	281,666	0.00	35,292
Classified	133.93	4,090,362	133.93	4,296,766	0.00	206,404
Fringe	0.00	1,517,094	0.00	1,465,479	0.00	-51,615
Operating	0.00	307,988	0.00	307,988	0.00	0
Total	136.93	6,161,818	136.93	6,351,899	0.00	190,081
LANDSCAPE & GROUNDS SRVCS						
Professional	1.00	63,803	1.00	66,035	0.00	2,232
Classified	50.60	1,666,428	50.60	1,732,887	0.00	66,459
Wages	0.00	58,030	0.00	58,030	0.00	0
Fringe	0.00	583,173	0.00	571,810	0.00	-11,363
Operating	0.00	310,387	0.00	310,387	0.00	0
Total	51.60	2,681,821	51.60	2,739,149	0.00	57,328

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Resource Allocation Comparison 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FACILITIES MAINT SRVCS						
Professional	3.48	239,895	3.48	267,209	0.00	27,314
Classified	55.00	2,458,134	55.00	2,580,883	0.00	122,749
Fringe	0.00	748,873	0.00	781,597	0.00	32,724
Operating	0.00	3,843	0.00	3,843	0.00	0
Total	58.48	3,450,745	58.48	3,633,532	0.00	182,787
SERVICES						
Professional	2.00	143,089	2.00	145,903	0.00	2,814
Classified	25.00	1,072,988	25.00	1,137,453	0.00	64,465
Fringe	0.00	341,953	0.00	362,049	0.00	20,096
Operating	0.00	504,637	0.00	504,637	0.00	0
Total	27.00	2,062,667	27.00	2,150,042	0.00	87,375
ACADEMIC TRAILERS						
Operating	0.00	50,000	0.00	50,100	0.00	100
Total	0.00	50,000	0.00	50,100	0.00	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
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

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2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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	5,659,691	0.00	5,906,079	0.00	246,388
Total	0.00	5,659,691	0.00	5,906,079	0.00	246,388
NATURAL GAS						
Operating	0.00	691,696	0.00	747,032	0.00	55,336
Total	0.00	691,696	0.00	747,032	0.00	55,336
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
ADMINISTRATIVE SRVCS						
Professional	10.52	786,603	11.52	933,621	1.00	147,018
Classified	14.00	644,537	13.00	606,541	-1.00	-37,996
Wages	0.00	13,870	0.00	13,870	0.00	0
Fringe	0.00	350,510	0.00	362,064	0.00	11,554
Operating	0.00	38,962	0.00	38,962	0.00	0
Total	24.52	1,834,482	24.52	1,955,058	0.00	120,576

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2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC LEASES						
Operating	0.00	125,000	0.00	356,782	0.00	231,782
Total	0.00	125,000	0.00	356,782	0.00	231,782
REPAIR & IMPROVEMENT OPERATIONS						
Operating	0.00	677,758	0.00	632,758	0.00	-45,000
Total	0.00	677,758	0.00	632,758	0.00	-45,000
R & I - MAINTENANCE CONTRACTS						
Operating	0.00	139,000	0.00	184,000	0.00	45,000
Total	0.00	139,000	0.00	184,000	0.00	45,000
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
ENVIRONMENTAL HEALTH & SAFETY						
Professional	4.50	306,298	6.50	425,276	2.00	118,978
Classified	5.00	198,213	2.00	80,562	-3.00	-117,651
Wages	0.00	40,000	0.00	40,000	0.00	0
Fringe	0.00	130,464	0.00	119,452	0.00	-11,012
Operating	0.00	181,326	0.00	156,026	0.00	-25,300
Total	9.50	856,301	8.50	821,316	-1.00	-34,985
PROPERTY INSURANCE						
Operating	0.00	914,969	0.00	521,839	0.00	-393,130
Total	0.00	914,969	0.00	521,839	0.00	-393,130

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	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UTILITY SUBSIDY						
Operating	0.00	185,683	0.00	185,683	0.00	0
Total	0.00	185,683	0.00	185,683	0.00	0
FACILITIES R&M INFRASTRUCTURE						
Operating	0.00	0	0.00	1,182,514	0.00	1,182,514
Total	0.00	0	0.00	1,182,514	0.00	1,182,514
MSU FACILITIES MAINT						
Operating	0.00	0	0.00	301,612	0.00	301,612
Total	0.00	0	0.00	301,612	0.00	301,612
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL O & M OF PLANT						
Professional	25.50	1,844,088	28.50	2,178,493	3.00	334,405
Classified	300.74	10,714,673	297.74	11,116,202	-3.00	401,529
Wages	0.00	123,181	0.00	123,181	0.00	0
Fringe	0.00	3,887,166	0.00	3,891,664	0.00	4,498
Operating	0.00	13,050,195	0.00	15,740,691	0.00	2,690,496
Total	326.24	29,619,303	326.24	33,050,231	0.00	3,430,928
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Operating	0.00	6,548,387	0.00	5,126,995	0.00	-1,421,392
Total	0.00	6,548,387	0.00	5,126,995	0.00	-1,421,392
TOTAL SCHOLARSHIPS						
Operating	0.00	6,548,387	0.00	5,126,995	0.00	-1,421,392
Total	0.00	6,548,387	0.00	5,126,995	0.00	-1,421,392

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	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-1,907,632	0.00	-986,086	0.00	921,546
Classified	0.00	0	0.00	-884,700	0.00	-884,700
Fringe	0.00	0	0.00	-530,643	0.00	-530,643
Operating	0.00	0	0.00	2,635,965	0.00	2,635,965
Total	0.00	-1,907,632	0.00	234,536	0.00	2,142,168
TOTAL RESERVES						
Professional	0.00	-1,907,632	0.00	-986,086	0.00	921,546
Classified	0.00	0	0.00	-884,700	0.00	-884,700
Fringe	0.00	0	0.00	-530,643	0.00	-530,643
Operating	0.00	0	0.00	2,635,965	0.00	2,635,965
Total	0.00	-1,907,632	0.00	234,536	0.00	2,142,168
TOTAL UNLV						
Professional	1,300.82	96,451,649	1,319.97	104,842,277	19.15	8,390,628
Graduate Assistant	0.00	4,958,173	0.00	7,720,673	0.00	2,762,500
Classified	749.74	28,014,545	766.52	29,355,576	16.78	1,341,031
Wages	0.00	1,845,458	0.00	1,943,336	0.00	97,878
Fringe	0.00	30,574,913	0.00	30,599,185	0.00	24,272
Operating	0.00	34,651,760	0.00	50,714,935	0.00	16,063,175
O-S Travel	0.00	15,113	0.00	15,113	0.00	0
Total	2,050.56	196,511,611	2,086.49	225,191,095	35.93	28,679,484

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INTERCOLLEGIATE AHTLETICS, UNLV

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05	% of	2005-06	% of	Difference	
	Operating Budget	Total	Operating Budget	Total	2005-06 Over 2004-05 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,684,227	98.36%	4,726,272	98.89%	2,042,045	76.08%
Professional COLA	36,731	1.35%	41,251	0.86%	4,520	12.31%
Classified COLA	4,029	0.15%	11,566	0.24%	7,537	187.07%
AB544 - Professional REGIA	3,576	0.13%	0	0.00%	-3,576	-100.00%
AB544 - Classified REGIA	404	0.01%	0	0.00%	-404	-100.00%
Total State Appropriation	2,728,967	100.00%	4,779,089	100.00%	2,050,122	75.12%
TOTAL REVENUE	2,728,967	100.00%	4,779,089	100.00%	2,050,122	75.12%

Intercollegiate Athletics, UNLV

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
DIRECTOR'S OFFICE						
Professional	20.00	1,332,675	20.00	1,357,253	0.00	24,578
Classified	5.00	186,106	5.00	193,116	0.00	7,010
Fringe	0.00	373,276	0.00	352,114	0.00	-21,162
Operating	0.00	44,396	0.00	114,724	0.00	70,328
Total	25.00	1,936,453	25.00	2,017,207	0.00	80,754
WOMENS SOCCER						
Operating	0.00	0	0.00	107,000	0.00	107,000
Total	0.00	0	0.00	107,000	0.00	107,000
ATHLETIC FEE WAIVERS						
Operating	0.00	0	0.00	1,713,379	0.00	1,713,379
Total	0.00	0	0.00	1,713,379	0.00	1,713,379
WOMENS BASKETBALL						
Professional	5.00	312,886	5.00	351,120	0.00	38,234
Fringe	0.00	75,912	0.00	74,228	0.00	-1,684
Operating	0.00	0	0.00	143,000	0.00	143,000
Total	5.00	388,798	5.00	568,348	0.00	179,550
WOMENS GOLF						
Professional	2.00	84,847	2.00	93,277	0.00	8,430
Fringe	0.00	24,899	0.00	23,900	0.00	-999
Operating	0.00	78,500	0.00	70,572	0.00	-7,928
O-S Travel	0.00	5,000	0.00	0	0.00	-5,000
Total	2.00	193,246	2.00	187,749	0.00	-5,497

Intercollegiate Athletics, UNLV

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VOLLEYBALL						
Professional	1.00	29,580	1.00	30,172	0.00	592
Fringe	0.00	10,708	0.00	9,893	0.00	-815
Operating	0.00	163,098	0.00	150,085	0.00	-13,013
O-S Travel	0.00	15,000	0.00	0	0.00	-15,000
Total	1.00	218,386	1.00	190,150	0.00	-28,236
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL STUDENT SERVICES						
Professional	28.00	1,759,988	28.00	1,831,822	0.00	71,834
Classified	5.00	186,106	5.00	193,116	0.00	7,010
Fringe	0.00	484,795	0.00	460,135	0.00	-24,660
Operating	0.00	285,994	0.00	2,298,760	0.00	2,012,766
O-S Travel	0.00	20,000	0.00	0	0.00	-20,000
Total	33.00	2,736,883	33.00	4,783,833	0.00	2,046,950
<u>INSTIT'L SUPPORT</u>						
INSTIT SUPPORT						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
LIABILITY INSURANCE - ICA						
Operating	0.00	0	0.00	3,783	0.00	3,783
Total	0.00	0	0.00	3,783	0.00	3,783
ST PRSNL DIV ASSMT						
Operating	0.00	35,790	0.00	44,147	0.00	8,357
Total	0.00	35,790	0.00	44,147	0.00	8,357

Intercollegiate Athletics, UNLV

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AG TORT INSURANCE						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	35,790	0.00	47,930	0.00	12,140
Total	0.00	35,790	0.00	47,930	0.00	12,140
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-43,706	0.00	-35,946	0.00	7,760
Classified	0.00	0	0.00	-5,718	0.00	-5,718
Fringe	0.00	0	0.00	-11,010	0.00	-11,010
Total	0.00	-43,706	0.00	-52,674	0.00	-8,968
TOTAL RESERVES						
Professional	0.00	-43,706	0.00	-35,946	0.00	7,760
Classified	0.00	0	0.00	-5,718	0.00	-5,718
Fringe	0.00	0	0.00	-11,010	0.00	-11,010
Total	0.00	-43,706	0.00	-52,674	0.00	-8,968
TOTAL INTER-COLLEGIATE ATHLETICS						
Professional	28.00	1,716,282	28.00	1,795,876	0.00	79,594
Classified	5.00	186,106	5.00	187,398	0.00	1,292
Wages	0.00	0	0.00	0	0.00	0
Fringe	0.00	484,795	0.00	449,125	0.00	-35,670
Operating	0.00	321,784	0.00	2,346,690	0.00	2,024,906
O-S Travel	0.00	20,000	0.00	0	0.00	-20,000
Total	33.00	2,728,967	33.00	4,779,089	0.00	2,050,122

LAW SCHOOL

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05	% of Total	2005-06	% of Total	Difference	
	Operating		Operating		2005-06 Over 2004-05	
	Budget		Budget		\$	%
<u>STATE APPROPRIATION</u>						
General Fund	6,732,816	72.09%	8,017,757	70.92%	1,284,941	19.08%
Professional COLA	111,387	1.19%	121,778	1.08%	10,391	9.33%
Classified COLA	17,703	0.19%	31,226	0.28%	13,523	76.39%
AB544 - Professional REGIA	10,856	0.12%	0	0.00%	-10,856	-100.00%
AB544 - Classified REGIA	1,779	0.02%	0	0.00%	-1,779	-100.00%
Total State Appropriation	6,874,541	73.61%	8,170,761	72.27%	1,296,220	18.86%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,218,869	23.76%	2,748,048	24.31%	529,179	23.85%
Non-Resident Tuition	193,315	2.07%	294,351	2.60%	101,036	52.26%
Miscellaneous Student Fees	52,800	0.57%	92,000	0.81%	39,200	74.24%
Total Other Revenue Sources	2,464,984	26.39%	3,134,399	27.73%	669,415	27.16%
TOTAL REVENUE	9,339,525	100.00%	11,305,160	100.00%	1,965,635	21.05%

Law School

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
LAW SCHOOL						
Professional	39.00	3,846,736	38.51	4,046,162	-0.49	199,426
Classified	9.00	285,983	9.00	290,373	0.00	4,390
Wages	0.00	18,360	0.00	36,360	0.00	18,000
Fringe	0.00	882,128	0.00	836,599	0.00	-45,529
Operating	0.00	153,728	0.00	581,964	0.00	428,236
Total	48.00	5,186,935	47.51	5,791,458	-0.49	604,523
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL INSTR & DEPT RESEARCH						
Professional	39.00	3,846,736	38.51	4,046,162	-0.49	199,426
Classified	9.00	285,983	9.00	290,373	0.00	4,390
Wages	0.00	18,360	0.00	36,360	0.00	18,000
Fringe	0.00	882,128	0.00	836,599	0.00	-45,529
Operating	0.00	153,728	0.00	581,964	0.00	428,236
Total	48.00	5,186,935	47.51	5,791,458	-0.49	604,523
<u>ACADEMIC SUPPORT</u>						
BOYD SCHOOL OF LAW						
Professional	10.00	791,780	11.00	884,741	1.00	92,961
Classified	7.00	224,837	7.00	234,023	0.00	9,186
Wages	0.00	137,000	0.00	139,000	0.00	2,000
Fringe	0.00	253,758	0.00	258,527	0.00	4,769
Operating	0.00	515,034	0.00	583,846	0.00	68,812
Total	17.00	1,922,409	18.00	2,100,137	1.00	177,728

Law School

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LAW LIBRARY						
Professional	7.00	513,271	9.00	561,665	2.00	48,394
Classified	7.50	270,510	6.00	193,246	-1.50	-77,264
Wages	0.00	68,000	0.00	68,000	0.00	0
Fringe	0.00	204,408	0.00	187,121	0.00	-17,287
Operating	0.00	1,033,250	0.00	1,134,162	0.00	100,912
Total	14.50	2,089,439	15.00	2,144,194	0.50	54,755
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL ACADEMIC SUPPORT						
Professional	17.00	1,305,051	20.00	1,446,406	3.00	141,355
Classified	14.50	495,347	13.00	427,269	-1.50	-68,078
Wages	0.00	205,000	0.00	207,000	0.00	2,000
Fringe	0.00	458,166	0.00	445,648	0.00	-12,518
Operating	0.00	1,548,284	0.00	1,718,008	0.00	169,724
Total	31.50	4,011,848	33.00	4,244,331	1.50	232,483
<u>INSTIT'L SUPPORT</u>						
INSTIT SUPPORT						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
LAW SCHOOL - INSTITUTIONAL SUPPORT						
Professional	1.00	53,040	1.00	57,161	0.00	4,121
Classified	1.00	35,652	1.00	41,301	0.00	5,649
Fringe	0.00	25,420	0.00	24,671	0.00	-749
Total	2.00	114,112	2.00	123,133	0.00	9,021

Law School

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ST PERS DIV ASSESSMENT / REGIA						
Operating	0.00	115,827	0.00	141,514	0.00	25,687
Total	0.00	115,827	0.00	141,514	0.00	25,687
LIABILITY INSURANCE - LAW SCHOOL						
Operating	0.00	0	0.00	9,338	0.00	9,338
Total	0.00	0	0.00	9,338	0.00	9,338
AG TORT INSURANCE						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	1.00	53,040	1.00	57,161	0.00	4,121
Classified	1.00	35,652	1.00	41,301	0.00	5,649
Fringe	0.00	25,420	0.00	24,671	0.00	-749
Operating	0.00	115,827	0.00	150,852	0.00	35,025
Total	2.00	229,939	2.00	273,985	0.00	44,046
<u>O & M OF PLANT</u>						
LAW MAINT RECHARGE						
Operating	0.00	0	0.00	1,096,518	0.00	1,096,518
Total	0.00	0	0.00	1,096,518	0.00	1,096,518
TOTAL O & M OF PLANT						
Operating	0.00	0	0.00	1,096,518	0.00	1,096,518
Total	0.00	0	0.00	1,096,518	0.00	1,096,518

Law School

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-89,197	0.00	-52,872	0.00	36,325
Classified	0.00	0	0.00	-27,251	0.00	-27,251
Fringe	0.00	0	0.00	-21,009	0.00	-21,009
Total	0.00	-89,197	0.00	-101,132	0.00	-11,935
TOTAL RESERVES						
Professional	0.00	-89,197	0.00	-52,872	0.00	36,325
Classified	0.00	0	0.00	-27,251	0.00	-27,251
Fringe	0.00	0	0.00	-21,009	0.00	-21,009
Total	0.00	-89,197	0.00	-101,132	0.00	-11,935
TOTAL LAW SCHOOL						
Professional	57.00	5,115,630	59.51	5,496,857	2.51	381,227
Classified	24.50	816,982	23.00	731,692	-1.50	-85,290
Wages	0.00	223,360	0.00	243,360	0.00	20,000
Fringe	0.00	1,365,714	0.00	1,285,909	0.00	-79,805
Operating	0.00	1,817,839	0.00	3,547,342	0.00	1,729,503
Total	81.50	9,339,525	82.51	11,305,160	1.01	1,965,635

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STATEWIDE PROGRAMS, UNLV

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05		2005-06		Difference	
	Operating	% of	Operating	% of	2005-06 Over 2004-05	
	Budget	Total	Budget	Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	1,045,686	98.35%	1,285,481	98.44%	239,795	22.93%
Professional COLA	13,280	1.25%	15,242	1.17%	1,962	14.77%
Classified COLA	2,684	0.25%	5,136	0.39%	2,452	91.36%
AB544 - Professional REGIA	1,289	0.12%	0	0.00%	-1,289	-100.00%
AB544 - Classified REGIA	269	0.03%	0	0.00%	-269	-100.00%
Total State Appropriation	1,063,208	100.00%	1,305,859	100.00%	242,651	22.82%
TOTAL REVENUE	1,063,208	100.00%	1,305,859	100.00%	242,651	22.82%

Statewide Programs, UNLV

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
CNTR F/BUS-ECN RES						
Professional	1.85	201,796	1.85	213,289	0.00	11,493
Classified	1.00	41,686	1.00	40,561	0.00	-1,125
Fringe	0.00	50,070	0.00	52,671	0.00	2,601
Operating	0.00	7,984	0.00	9,996	0.00	2,012
Total	2.85	301,536	2.85	316,517	0.00	14,981
NSCEE NETWORK MAINTENANCE						
Professional	0.00	0	1.00	93,627	1.00	93,627
Fringe	0.00	0	0.00	17,690	0.00	17,690
Operating	0.00	0	0.00	104,710	0.00	104,710
Total	0.00	0	1.00	216,027	1.00	216,027
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL RESEARCH						
Professional	1.85	201,796	2.85	306,916	1.00	105,120
Classified	1.00	41,686	1.00	40,561	0.00	-1,125
Fringe	0.00	50,070	0.00	70,361	0.00	20,291
Operating	0.00	7,984	0.00	114,706	0.00	106,722
Total	2.85	301,536	3.85	532,544	1.00	231,008

Statewide Programs, UNLV

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
SOUTHERN NEVADA WRITING PROJECT						
Professional	0.00	34,285	0.00	34,285	0.00	0
Fringe	0.00	3,175	0.00	3,206	0.00	31
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	50,000	0.00	50,031	0.00	31
NEVADA SMALL BUSINESS						
Professional	1.90	85,188	1.90	87,686	0.00	2,498
Wages	0.00	1,800	0.00	1,800	0.00	0
Fringe	0.00	25,185	0.00	32,159	0.00	6,974
Operating	0.00	20,202	0.00	21,543	0.00	1,341
Total	1.90	132,375	1.90	143,188	0.00	10,813
KUNV RADIO						
Professional	1.00	54,167	1.00	56,780	0.00	2,613
Classified	1.00	31,529	1.00	33,471	0.00	1,942
Fringe	0.00	24,808	0.00	23,556	0.00	-1,252
Operating	0.00	0	0.00	1,412	0.00	1,412
Total	2.00	110,504	2.00	115,219	0.00	4,715
CONT EDUC						
Professional	2.00	142,441	2.00	138,596	0.00	-3,845
Classified	0.25	9,923	0.25	9,892	0.00	-31
Fringe	0.00	35,063	0.00	32,262	0.00	-2,801
Operating	0.00	5,269	0.00	6,858	0.00	1,589
Total	2.25	192,696	2.25	187,608	0.00	-5,088

Statewide Programs, UNLV

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UNLV MUSEUM						
Professional	3.00	165,737	3.00	174,153	0.00	8,416
Classified	1.00	38,043	1.00	32,155	0.00	-5,888
Wages	0.00	2,909	0.00	2,909	0.00	0
Fringe	0.00	53,567	0.00	49,428	0.00	-4,139
Operating	0.00	19,096	0.00	21,920	0.00	2,824
Total	4.00	279,352	4.00	280,565	0.00	1,213
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL PUBLIC SERVICE						
Professional	7.90	481,818	7.90	491,500	0.00	9,682
Classified	2.25	79,495	2.25	75,518	0.00	-3,977
Wages	0.00	4,709	0.00	4,709	0.00	0
Fringe	0.00	141,798	0.00	140,611	0.00	-1,187
Operating	0.00	52,107	0.00	59,273	0.00	7,166
O-S Travel	0.00	5,000	0.00	5,000	0.00	0
Total	10.15	764,927	10.15	776,611	0.00	11,684
<u>INSTIT'L SUPPORT</u>						
INSTIT SUPPORT						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
LIABILITY INSURANCE - SW PROGRAMS						
Operating	0.00	0	0.00	1,489	0.00	1,489
Total	0.00	0	0.00	1,489	0.00	1,489

Statewide Programs, UNLV

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ST PRSNL DIV ASSMT						
Operating	0.00	14,498	0.00	16,889	0.00	2,391
Total	0.00	14,498	0.00	16,889	0.00	2,391
AG TORT INSURANCE						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	14,498	0.00	18,378	0.00	3,880
Total	0.00	14,498	0.00	18,378	0.00	3,880
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-17,753	0.00	-13,418	0.00	4,335
Classified	0.00	0	0.00	-3,680	0.00	-3,680
Fringe	0.00	0	0.00	-4,576	0.00	-4,576
Total	0.00	-17,753	0.00	-21,674	0.00	-3,921
TOTAL RESERVES						
Professional	0.00	-17,753	0.00	-13,418	0.00	4,335
Classified	0.00	0	0.00	-3,680	0.00	-3,680
Fringe	0.00	0	0.00	-4,576	0.00	-4,576
Total	0.00	-17,753	0.00	-21,674	0.00	-3,921
TOTAL STATEWIDE PROGRAMS						
Professional	9.75	665,861	10.75	784,998	1.00	119,137
Classified	3.25	121,181	3.25	112,399	0.00	-8,782
Wages	0.00	4,709	0.00	4,709	0.00	0
Fringe	0.00	191,868	0.00	206,396	0.00	14,528
Operating	0.00	74,589	0.00	192,357	0.00	117,768
O-S Travel	0.00	5,000	0.00	5,000	0.00	0
Total	13.00	1,063,208	14.00	1,305,859	1.00	242,651

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DENTAL SCHOOL

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05	% of Total	2005-06	% of Total	Difference	
	Operating Budget		Operating Budget		2005-06 Over 2004-05	
					\$	%
<u>STATE APPROPRIATION</u>						
General Fund	4,385,724	56.84%	7,378,524	62.45%	2,992,800	68.24%
Professional COLA	104,583	1.36%	113,647	0.96%	9,064	8.67%
Classified COLA	29,395	0.38%	36,119	0.31%	6,724	22.87%
AB544 - Professional REGIA	4,977	0.06%	0	0.00%	-4,977	-100.00%
AB544 - Classified REGIA	1,442	0.02%	0	0.00%	-1,442	-100.00%
Total State Appropriation	4,526,121	58.66%	7,528,290	63.72%	3,002,169	66.33%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,824,399	36.60%	3,868,942	32.75%	1,044,543	36.98%
Non-Resident Tuition	365,936	4.74%	417,015	3.53%	51,079	13.96%
Total Other Revenue Sources	3,190,335	41.34%	4,285,957	36.28%	1,095,622	34.34%
TOTAL REVENUE	7,716,456	100.00%	11,814,247	100.00%	4,097,791	53.10%

Dental School

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
INSTRUCTION						
Professional	39.00	3,767,505	50.50	5,220,869	11.50	1,453,364
Classified	32.00	841,252	47.00	1,404,186	15.00	562,934
Fringe	0.00	1,100,336	0.00	1,414,745	0.00	314,409
Operating	0.00	177,157	0.00	881,463	0.00	704,306
Total	71.00	5,886,250	97.50	8,921,263	26.50	3,035,013
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL INSTR & DEPT RESEARCH						
Professional	39.00	3,767,505	50.50	5,220,869	11.50	1,453,364
Classified	32.00	841,252	47.00	1,404,186	15.00	562,934
Fringe	0.00	1,100,336	0.00	1,414,745	0.00	314,409
Operating	0.00	177,157	0.00	881,463	0.00	704,306
Total	71.00	5,886,250	97.50	8,921,263	26.50	3,035,013
<u>ACADEMIC SUPPORT</u>						
DENTAL SCHOOL DEAN'S OFFICE						
Professional	4.00	729,899	4.00	744,045	0.00	14,146
Classified	5.50	172,776	5.50	216,104	0.00	43,328
Fringe	0.00	189,372	0.00	176,462	0.00	-12,910
Operating	0.00	13,413	0.00	56,977	0.00	43,564
Total	9.50	1,105,460	9.50	1,193,588	0.00	88,128
DENTAL SCHOOL LIBRARY						
Operating	0.00	5,000	0.00	10,000	0.00	5,000
Total	0.00	5,000	0.00	10,000	0.00	5,000

Dental School

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL ACADEMIC SUPPORT						
Professional	4.00	729,899	4.00	744,045	0.00	14,146
Classified	5.50	172,776	5.50	216,104	0.00	43,328
Fringe	0.00	189,372	0.00	176,462	0.00	-12,910
Operating	0.00	18,413	0.00	66,977	0.00	48,564
Total	9.50	1,110,460	9.50	1,203,588	0.00	93,128
<u>STUDENT SERVICES</u>						
DENTAL SCHOOL - STUDENT SERVICES						
Professional	2.00	230,057	2.00	245,981	0.00	15,924
Classified	3.00	79,654	3.00	89,639	0.00	9,985
Fringe	0.00	75,481	0.00	72,074	0.00	-3,407
Operating	0.00	10,000	0.00	15,000	0.00	5,000
Total	5.00	395,192	5.00	422,694	0.00	27,502
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL STUDENT SERVICES						
Professional	2.00	230,057	2.00	245,981	0.00	15,924
Classified	3.00	79,654	3.00	89,639	0.00	9,985
Fringe	0.00	75,481	0.00	72,074	0.00	-3,407
Operating	0.00	10,000	0.00	15,000	0.00	5,000
Total	5.00	395,192	5.00	422,694	0.00	27,502

Dental School

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
INSTIT SUPPORT						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
LIABILITY INSURANCE - DENTAL SCHOOL						
Operating	0.00	0	0.00	10,487	0.00	10,487
Total	0.00	0	0.00	10,487	0.00	10,487
ST PRSNL DIV ASSMT						
Operating	0.00	59,490	0.00	148,628	0.00	89,138
Total	0.00	59,490	0.00	148,628	0.00	89,138
AG TORT INSURANCE						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
DENTAL SCHOOL BUSINESS OFFICE						
Professional	3.00	140,478	3.00	192,834	0.00	52,356
Classified	3.00	90,434	3.00	111,645	0.00	21,211
Fringe	0.00	71,492	0.00	74,822	0.00	3,330
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	6.00	312,404	6.00	389,301	0.00	76,897
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0

Dental School

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	3.00	140,478	3.00	192,834	0.00	52,356
Classified	3.00	90,434	3.00	111,645	0.00	21,211
Fringe	0.00	71,492	0.00	74,822	0.00	3,330
Operating	0.00	69,490	0.00	169,115	0.00	99,625
Total	6.00	371,894	6.00	548,416	0.00	176,522
<u>O & M OF PLANT</u>						
DENTAL SCHOOL MAINT RECHARGE						
Operating	0.00	0	0.00	834,446	0.00	834,446
Total	0.00	0	0.00	834,446	0.00	834,446
TOTAL O & M OF PLANT						
Operating	0.00	0	0.00	834,446	0.00	834,446
Total	0.00	0	0.00	834,446	0.00	834,446
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-47,340	0.00	-49,278	0.00	-1,938
Classified	0.00	0	0.00	-40,862	0.00	-40,862
Fringe	0.00	0	0.00	-26,020	0.00	-26,020
Total	0.00	-47,340	0.00	-116,160	0.00	-68,820
TOTAL RESERVES						
Professional	0.00	-47,340	0.00	-49,278	0.00	-1,938
Classified	0.00	0	0.00	-40,862	0.00	-40,862
Fringe	0.00	0	0.00	-26,020	0.00	-26,020
Total	0.00	-47,340	0.00	-116,160	0.00	-68,820

Dental School

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL DENTAL SCHOOL						
Professional	48.00	4,820,599	59.50	6,354,451	11.50	1,533,852
Classified	43.50	1,184,116	58.50	1,780,712	15.00	596,596
Fringe	0.00	1,436,681	0.00	1,712,083	0.00	275,402
Operating	0.00	275,060	0.00	1,967,001	0.00	1,691,941
Total	91.50	7,716,456	118.00	11,814,247	26.50	4,097,791

COMMUNITY COLLEGE OF SOUTHERN NEVADA

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05	% of	2005-06	% of	Difference	
	Operating Budget	Total	Operating Budget	Total	2005-06 Over 2004-05 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	76,577,965	74.07%	83,914,519	75.46%	7,336,554	9.58%
Professional COLA	1,010,705	0.98%	959,927	0.86%	-50,778	-5.02%
Classified COLA	296,976	0.29%	615,974	0.55%	318,998	107.42%
AB544 - Professional REGIA	98,328	0.10%	0	0.00%	-98,328	-100.00%
AB544 - Classified REGIA	29,725	0.03%	0	0.00%	-29,725	-100.00%
Total State Appropriation	78,013,699	75.46%	85,490,420	76.88%	7,476,721	9.58%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	20,930,659	20.25%	20,646,413	18.57%	-284,246	-1.36%
Non-Resident Tuition	4,038,044	3.91%	4,330,407	3.89%	292,363	7.24%
Miscellaneous Student Fees	146,496	0.14%	188,758	0.17%	42,262	28.85%
Indirect Cost Recovery	65,000	0.06%	5,000	0.00%	-60,000	-92.31%
Operating Capital Investment	187,670	0.18%	540,000	0.49%	352,330	187.74%
Total Other Revenue Sources	25,367,869	24.54%	25,710,578	23.12%	342,709	1.35%
TOTAL REVENUE	103,381,568	100.00%	111,200,998	100.00%	7,819,430	7.56%

Community College of Southern Nevada

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUP PROG						
Professional	427.62	16,589,022	440.22	19,602,303	12.60	3,013,281
Classified	99.26	3,204,203	94.50	3,209,117	-4.76	4,914
Wages	0.00	109,464	0.00	129,999	0.00	20,535
Fringe	0.00	4,571,292	0.00	4,609,807	0.00	38,515
Operating	0.00	3,255,539	0.00	4,127,391	0.00	871,852
Total	526.88	27,729,520	534.72	31,678,617	7.84	3,949,097
GENERAL EDUCATION						
Professional	475.78	19,108,019	459.38	17,564,201	-16.40	-1,543,818
Classified	57.40	1,971,810	57.00	2,105,466	-0.40	133,656
Wages	0.00	114,500	0.00	168,000	0.00	53,500
Fringe	0.00	4,778,304	0.00	4,281,329	0.00	-496,975
Operating	0.00	2,813,059	0.00	2,670,697	0.00	-142,362
Total	533.18	28,785,692	516.38	26,789,693	-16.80	-1,995,999
DEVELOPMENTAL						
Professional	14.21	464,182	14.21	449,324	0.00	-14,858
Fringe	0.00	56,588	0.00	66,062	0.00	9,474
Total	14.21	520,770	14.21	515,386	0.00	-5,384
TEACHER ASSISTANT						
Teaching Assistant	0.00	989,757	0.00	1,079,996	0.00	90,239
Fringe	0.00	297,900	0.00	300,508	0.00	2,608
Total	0.00	1,287,657	0.00	1,380,504	0.00	92,847
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0

Community College of Southern Nevada

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	917.61	36,161,223	913.81	37,615,828	-3.80	1,454,605
Teaching Assistant	0.00	989,757	0.00	1,079,996	0.00	90,239
Classified	156.66	5,176,013	151.50	5,314,583	-5.16	138,570
Wages	0.00	223,964	0.00	297,999	0.00	74,035
Fringe	0.00	9,704,084	0.00	9,257,706	0.00	-446,378
Operating	0.00	6,068,598	0.00	6,798,088	0.00	729,490
Total	1,074.27	58,323,639	1,065.31	60,364,200	-8.96	2,040,561
<u>PUBLIC SERVICE</u>						
EXTENDED PRG SAFETY & OUTREACH						
Professional	0.60	26,596	0.60	26,466	0.00	-130
Classified	0.50	17,225	0.50	18,314	0.00	1,089
Fringe	0.00	13,418	0.00	15,696	0.00	2,278
Total	1.10	57,239	1.10	60,476	0.00	3,237
CCSN HOSPITALITY INSTITUTE						
Professional	2.00	148,641	2.00	156,282	0.00	7,641
Fringe	0.00	32,580	0.00	31,617	0.00	-963
Total	2.00	181,221	2.00	187,899	0.00	6,678
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL PUBLIC SERVICE						
Professional	2.60	175,237	2.60	182,748	0.00	7,511
Classified	0.50	17,225	0.50	18,314	0.00	1,089
Fringe	0.00	45,998	0.00	47,313	0.00	1,315
Total	3.10	238,460	3.10	248,375	0.00	9,915

Community College of Southern Nevada

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>ACADEMIC SUPPORT</u>						
VICE PRES ACADEMIC AFFAIRS						
Professional	3.00	280,681	2.00	180,985	-1.00	-99,696
Classified	1.00	29,029	0.00	0	-1.00	-29,029
Fringe	0.00	71,761	0.00	39,334	0.00	-32,427
Operating	0.00	52,836	0.00	189,944	0.00	137,108
O-S Travel	0.00	25,000	0.00	30,000	0.00	5,000
Total	4.00	459,307	2.00	440,263	-2.00	-19,044
ACCREDITATION - DEPARTMENTAL						
Professional	0.00	0	0.00	20,000	0.00	20,000
Fringe	0.00	0	0.00	1,870	0.00	1,870
Operating	0.00	0	0.00	5,000	0.00	5,000
Total	0.00	0	0.00	26,870	0.00	26,870
CHIEF CAMPUS ADMIN - CHEYENNE						
Professional	1.00	162,877	1.00	171,843	0.00	8,966
Classified	2.00	82,477	2.00	87,866	0.00	5,389
Wages	0.00	0	0.00	11,000	0.00	11,000
Fringe	0.00	48,818	0.00	48,220	0.00	-598
Operating	0.00	17,755	0.00	14,500	0.00	-3,255
Total	3.00	311,927	3.00	333,429	0.00	21,502
SITE ADMIN - BOULDER CITY						
Professional	1.00	77,156	2.00	160,352	1.00	83,196
Fringe	0.00	16,632	0.00	32,111	0.00	15,479
Operating	0.00	0	0.00	1,500	0.00	1,500
Total	1.00	93,788	2.00	193,963	1.00	100,175

Community College of Southern Nevada

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CHIEF CAMPUS ADMIN - HENDERSON						
Professional	1.00	128,709	1.00	133,621	0.00	4,912
Classified	2.00	70,909	2.00	70,361	0.00	-548
Fringe	0.00	45,198	0.00	42,184	0.00	-3,014
Operating	0.00	14,150	0.00	11,750	0.00	-2,400
Total	3.00	258,966	3.00	257,916	0.00	-1,050
CHIEF CAMPUS ADMIN - CHARLESTN						
Professional	1.00	127,100	1.00	136,973	0.00	9,873
Classified	2.00	71,109	2.00	75,815	0.00	4,706
Fringe	0.00	48,924	0.00	47,787	0.00	-1,137
Operating	0.00	13,650	0.00	8,000	0.00	-5,650
Total	3.00	260,783	3.00	268,575	0.00	7,792
SITE ADMIN - MESQUITE						
Professional	1.00	159,685	0.00	40,000	-1.00	-119,685
Classified	1.00	22,128	1.00	26,236	0.00	4,108
Wages	0.00	2,500	0.00	12,000	0.00	9,500
Fringe	0.00	33,026	0.00	13,756	0.00	-19,270
Operating	0.00	6,325	0.00	3,000	0.00	-3,325
Total	2.00	223,664	1.00	94,992	-1.00	-128,672
WORKFORCE & ECONOMIC DEVELOPMN						
Professional	5.50	401,780	5.50	348,495	0.00	-53,285
Classified	2.50	87,201	2.50	92,971	0.00	5,770
Fringe	0.00	128,308	0.00	121,555	0.00	-6,753
Operating	0.00	5,150	0.00	7,000	0.00	1,850
Total	8.00	622,439	8.00	570,021	0.00	-52,418
CLINICAL SERVICES						
Professional	3.00	183,768	2.00	136,883	-1.00	-46,885
Classified	0.50	16,742	0.50	16,154	0.00	-588
Fringe	0.00	54,599	0.00	39,074	0.00	-15,525
Total	3.50	255,109	2.50	192,111	-1.00	-62,998

Community College of Southern Nevada

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - HEALTH PROFESSIONS						
Professional	3.00	225,422	5.00	367,738	2.00	142,316
Classified	1.00	36,964	1.00	39,504	0.00	2,540
Fringe	0.00	64,555	0.00	97,717	0.00	33,162
Operating	0.00	4,350	0.00	7,500	0.00	3,150
Total	4.00	331,291	6.00	512,459	2.00	181,168
DEAN - APPLIED TECHNOLOGY						
Professional	1.00	92,887	1.00	102,334	0.00	9,447
Classified	1.00	40,687	1.00	29,858	0.00	-10,829
Fringe	0.00	39,230	0.00	37,462	0.00	-1,768
Operating	0.00	4,350	0.00	8,500	0.00	4,150
Total	2.00	177,154	2.00	178,154	0.00	1,000
COMPUTER OPERATIONS						
Professional	11.00	594,344	13.00	770,019	2.00	175,675
Classified	2.00	85,878	2.00	96,842	0.00	10,964
Wages	0.00	80,400	0.00	110,000	0.00	29,600
Fringe	0.00	187,615	0.00	212,220	0.00	24,605
Operating	0.00	253,707	0.00	226,000	0.00	-27,707
Total	13.00	1,201,944	15.00	1,415,081	2.00	213,137
DEAN - MATH & SCIENCE						
Professional	1.00	88,868	1.00	106,000	0.00	17,132
Classified	1.00	40,487	1.00	36,195	0.00	-4,292
Fringe	0.00	30,254	0.00	29,905	0.00	-349
Operating	0.00	4,350	0.00	7,500	0.00	3,150
Total	2.00	163,959	2.00	179,600	0.00	15,641

Community College of Southern Nevada

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - SOCIAL SCIENCES & EDU						
Professional	2.00	140,286	2.00	146,669	0.00	6,383
Classified	1.00	33,736	1.00	37,718	0.00	3,982
Wages	0.00	0	0.00	1,000	0.00	1,000
Fringe	0.00	42,928	0.00	41,401	0.00	-1,527
Operating	0.00	4,350	0.00	7,500	0.00	3,150
Total	3.00	221,300	3.00	234,288	0.00	12,988
DEAN - CIT & MEDIA TECH						
Professional	2.00	171,164	2.00	186,124	0.00	14,960
Classified	1.00	29,029	2.00	82,757	1.00	53,728
Fringe	0.00	46,002	0.00	57,301	0.00	11,299
Operating	0.00	4,350	0.00	7,500	0.00	3,150
Total	3.00	250,545	4.00	333,682	1.00	83,137
WRITING CTR - ACADEMIC SUPPORT						
Professional	0.00	0	2.00	125,709	2.00	125,709
Fringe	0.00	0	0.00	28,087	0.00	28,087
Total	0.00	0	2.00	153,796	2.00	153,796
TELEMEDIA SERVICES						
Professional	2.00	115,200	2.00	120,442	0.00	5,242
Classified	7.00	255,081	7.00	274,639	0.00	19,558
Wages	0.00	18,000	0.00	70,000	0.00	52,000
Fringe	0.00	121,223	0.00	118,584	0.00	-2,639
Operating	0.00	82,825	0.00	87,000	0.00	4,175
Total	9.00	592,329	9.00	670,665	0.00	78,336
NLC - LATIN CHAMBER OF COMMERC						
Professional	1.51	81,397	1.51	87,026	0.00	5,629
Fringe	0.00	24,164	0.00	23,756	0.00	-408
Operating	0.00	1,600	0.00	500	0.00	-1,100
Total	1.51	107,161	1.51	111,282	0.00	4,121

Community College of Southern Nevada

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INTERACTIVE LEARNING CENTERS						
Professional	5.49	306,557	7.00	440,299	1.51	133,742
Classified	0.75	17,020	0.75	16,928	0.00	-92
Fringe	0.00	82,569	0.00	111,095	0.00	28,526
Operating	0.00	59,277	0.00	34,200	0.00	-25,077
Total	6.24	465,423	7.75	602,522	1.51	137,099
LIBRARY - ADMINISTRATION						
Professional	9.00	581,174	9.00	607,805	0.00	26,631
Classified	12.50	404,612	14.50	478,600	2.00	73,988
Fringe	0.00	295,613	0.00	308,346	0.00	12,733
Operating	0.00	17,022	0.00	15,080	0.00	-1,942
Total	21.50	1,298,421	23.50	1,409,831	2.00	111,410
LIBRARY-INTERLIBRARY LOAN						
Operating	0.00	17,875	0.00	16,000	0.00	-1,875
Total	0.00	17,875	0.00	16,000	0.00	-1,875
LIBRARY - CHEYENNE						
Wages	0.00	13,500	0.00	7,000	0.00	-6,500
Fringe	0.00	742	0.00	385	0.00	-357
Operating	0.00	13,790	0.00	13,480	0.00	-310
Total	0.00	28,032	0.00	20,865	0.00	-7,167
LIBRARY - HENDERSON						
Wages	0.00	9,000	0.00	10,000	0.00	1,000
Fringe	0.00	495	0.00	550	0.00	55
Operating	0.00	7,685	0.00	7,600	0.00	-85
Total	0.00	17,180	0.00	18,150	0.00	970

Community College of Southern Nevada

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY - W. CHARLESTON						
Wages	0.00	4,800	0.00	6,500	0.00	1,700
Fringe	0.00	264	0.00	357	0.00	93
Operating	0.00	7,025	0.00	6,650	0.00	-375
Total	0.00	12,089	0.00	13,507	0.00	1,418
LIBRARY ACQUISITIONS						
Operating	0.00	964,090	0.00	855,000	0.00	-109,090
Total	0.00	964,090	0.00	855,000	0.00	-109,090
LIBRARY SUPPORT						
Operating	0.00	54,868	0.00	47,000	0.00	-7,868
Total	0.00	54,868	0.00	47,000	0.00	-7,868
DISTANCE EDUCATION						
Professional	5.00	265,064	5.00	280,504	0.00	15,440
Fringe	0.00	68,601	0.00	65,541	0.00	-3,060
Operating	0.00	29,000	0.00	132,000	0.00	103,000
Total	5.00	362,665	5.00	478,045	0.00	115,380
PROFESSIONAL DEVELOPMENT CTR						
Professional	0.00	0	1.00	75,000	1.00	75,000
Classified	0.00	0	1.00	30,140	1.00	30,140
Fringe	0.00	0	0.00	32,252	0.00	32,252
Operating	0.00	0	0.00	50,000	0.00	50,000
Total	0.00	0	2.00	187,392	2.00	187,392
SITE ADMIN - NELLIS AF CENTER						
Professional	0.00	0	1.00	72,500	1.00	72,500
Fringe	0.00	0	0.00	15,123	0.00	15,123
Total	0.00	0	1.00	87,623	1.00	87,623

Community College of Southern Nevada

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
GRANT ADMINISTRATION						
Professional	2.00	138,970	2.00	145,293	0.00	6,323
Classified	2.00	63,121	2.00	66,155	0.00	3,034
Fringe	0.00	53,483	0.00	50,788	0.00	-2,695
Operating	0.00	18,100	0.00	11,000	0.00	-7,100
Total	4.00	273,674	4.00	273,236	0.00	-438
BUSINESS,INDUSTRY & PUBLIC R						
Professional	1.00	103,628	1.40	136,738	0.40	33,110
Classified	1.00	38,928	1.00	41,592	0.00	2,664
Fringe	0.00	44,242	0.00	49,345	0.00	5,103
Operating	0.00	0	0.00	7,500	0.00	7,500
Total	2.00	186,798	2.40	235,175	0.40	48,377
SITE ADMIN - GREEN VALLEY						
Professional	1.01	59,836	1.00	45,273	-0.01	-14,563
Fringe	0.00	16,235	0.00	11,675	0.00	-4,560
Operating	0.00	2,700	0.00	2,850	0.00	150
Total	1.01	78,771	1.00	59,798	-0.01	-18,973
SITE ADMIN - SUMMERLIN						
Professional	0.00	10,000	1.00	55,000	1.00	45,000
Fringe	0.00	926	0.00	12,717	0.00	11,791
Operating	0.00	2,400	0.00	2,150	0.00	-250
Total	0.00	13,326	1.00	69,867	1.00	56,541
SITE ADMIN - WESTERN						
Professional	2.00	136,935	2.00	137,945	0.00	1,010
Classified	0.00	0	1.00	25,307	1.00	25,307
Wages	0.00	0	0.00	500	0.00	500
Fringe	0.00	38,160	0.00	45,442	0.00	7,282
Operating	0.00	2,700	0.00	1,500	0.00	-1,200
Total	2.00	177,795	3.00	210,694	1.00	32,899

Community College of Southern Nevada

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SITE ADMIN - PAHRUMP						
Professional	2.00	92,557	2.00	106,313	0.00	13,756
Fringe	0.00	25,536	0.00	24,986	0.00	-550
Operating	0.00	650	0.00	7,000	0.00	6,350
Total	2.00	118,743	2.00	138,299	0.00	19,556
SITE ADMIN - WEST SAHARA						
Professional	0.00	0	0.00	13,500	0.00	13,500
Fringe	0.00	0	0.00	1,262	0.00	1,262
Operating	0.00	0	0.00	2,000	0.00	2,000
Total	0.00	0	0.00	16,762	0.00	16,762
SITE ADMIN - GUY CENTER						
Professional	1.00	57,014	1.00	59,153	0.00	2,139
Classified	1.00	36,112	0.00	0	-1.00	-36,112
Wages	0.00	1,000	0.00	0	0.00	-1,000
Fringe	0.00	25,660	0.00	13,221	0.00	-12,439
Operating	0.00	2,300	0.00	4,600	0.00	2,300
Total	2.00	122,086	1.00	76,974	-1.00	-45,112
WORKSTATION & FURNISHINGS						
Operating	0.00	0	0.00	20,000	0.00	20,000
Total	0.00	0	0.00	20,000	0.00	20,000
CURRICULUM AND SCHEDULING						
Professional	1.00	96,447	1.00	98,376	0.00	1,929
Classified	0.00	0	1.00	34,146	1.00	34,146
Fringe	0.00	17,560	0.00	28,702	0.00	11,142
Operating	0.00	3,800	0.00	3,500	0.00	-300
Total	1.00	117,807	2.00	164,724	1.00	46,917

Community College of Southern Nevada

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN - FINE ARTS AND LETTERS						
Professional	1.00	107,343	1.00	106,000	0.00	-1,343
Classified	1.00	37,064	1.00	39,604	0.00	2,540
Fringe	0.00	35,683	0.00	33,983	0.00	-1,700
Operating	0.00	4,350	0.00	7,500	0.00	3,150
Total	2.00	184,440	2.00	187,087	0.00	2,647
CATALOG & SCHEDULE PRODUCTION						
Professional	1.00	47,814	1.00	51,603	0.00	3,789
Classified	1.00	26,835	1.00	27,374	0.00	539
Fringe	0.00	28,158	0.00	26,687	0.00	-1,471
Operating	0.00	3,800	0.00	3,200	0.00	-600
Total	2.00	106,607	2.00	108,864	0.00	2,257
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL ACADEMIC SUPPORT						
Professional	71.51	5,034,663	80.41	5,772,515	8.90	737,852
Classified	44.25	1,525,149	48.25	1,726,762	4.00	201,613
Wages	0.00	129,200	0.00	228,000	0.00	98,800
Fringe	0.00	1,737,164	0.00	1,864,781	0.00	127,617
Operating	0.00	1,681,180	0.00	1,842,504	0.00	161,324
O-S Travel	0.00	25,000	0.00	30,000	0.00	5,000
Total	115.76	10,132,356	128.66	11,464,562	12.90	1,332,206

Community College of Southern Nevada

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
VICE PRES - STUDENT SERVICES						
Professional	2.00	195,681	5.00	327,020	3.00	131,339
Fringe	0.00	38,253	0.00	71,304	0.00	33,051
Operating	0.00	21,500	0.00	115,704	0.00	94,204
O-S Travel	0.00	15,000	0.00	15,000	0.00	0
Total	2.00	270,434	5.00	529,028	3.00	258,594
TESTING AND ASSESSMENT						
Professional	0.00	0	3.00	199,218	3.00	199,218
Classified	1.00	27,709	4.00	119,086	3.00	91,377
Wages	0.00	0	0.00	60,000	0.00	60,000
Fringe	0.00	10,523	0.00	92,504	0.00	81,981
Operating	0.00	59,500	0.00	97,000	0.00	37,500
Total	1.00	97,732	7.00	567,808	6.00	470,076
RECRUITMENT						
Professional	8.00	316,627	11.00	454,709	3.00	138,082
Classified	1.00	24,812	4.00	113,654	3.00	88,842
Wages	0.00	6,000	0.00	15,000	0.00	9,000
Fringe	0.00	100,306	0.00	170,155	0.00	69,849
Operating	0.00	37,500	0.00	31,000	0.00	-6,500
Total	9.00	485,245	15.00	784,518	6.00	299,273
ENROLLMENT MANAGEMENT						
Professional	5.00	357,008	5.00	363,393	0.00	6,385
Classified	15.00	481,381	14.00	454,213	-1.00	-27,168
Wages	0.00	85,000	0.00	90,000	0.00	5,000
Fringe	0.00	254,474	0.00	226,692	0.00	-27,782
Operating	0.00	77,700	0.00	71,200	0.00	-6,500
Total	20.00	1,255,563	19.00	1,205,498	-1.00	-50,065

Community College of Southern Nevada

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES CTR - CHEY						
Professional	9.00	423,350	1.00	96,499	-8.00	-326,851
Classified	6.00	190,016	1.00	41,776	-5.00	-148,240
Wages	0.00	8,000	0.00	5,000	0.00	-3,000
Fringe	0.00	193,283	0.00	29,704	0.00	-163,579
Operating	0.00	23,913	0.00	7,000	0.00	-16,913
Total	15.00	838,562	2.00	179,979	-13.00	-658,583
STUDENT SERVICES CENTER - W.C						
Professional	6.00	303,107	1.00	87,309	-5.00	-215,798
Classified	5.00	141,909	1.00	43,688	-4.00	-98,221
Wages	0.00	6,000	0.00	5,000	0.00	-1,000
Fringe	0.00	146,056	0.00	28,819	0.00	-117,237
Operating	0.00	24,701	0.00	7,000	0.00	-17,701
Total	11.00	621,773	2.00	171,816	-9.00	-449,957
COUNSELING						
Professional	28.00	1,694,031	27.00	1,738,333	-1.00	44,302
Classified	6.00	171,820	6.00	182,964	0.00	11,144
Wages	0.00	30,000	0.00	30,000	0.00	0
Fringe	0.00	491,046	0.00	463,082	0.00	-27,964
Operating	0.00	62,022	0.00	44,000	0.00	-18,022
Total	34.00	2,448,919	33.00	2,458,379	-1.00	9,460
STUDENT SERVICES CENTER - HEND						
Professional	5.00	244,030	1.00	96,499	-4.00	-147,531
Classified	1.00	34,162	1.00	37,982	0.00	3,820
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	86,296	0.00	27,844	0.00	-58,452
Operating	0.00	21,051	0.00	7,000	0.00	-14,051
Total	6.00	390,539	2.00	174,325	-4.00	-216,214

Community College of Southern Nevada

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LEARN AND EARN PROGRAM						
Professional	0.00	0	1.00	41,310	1.00	41,310
Wages	0.00	75,000	0.00	75,000	0.00	0
Fringe	0.00	4,125	0.00	15,458	0.00	11,333
Total	0.00	79,125	1.00	131,768	1.00	52,643
DISABILITY RESOURCES CENTER						
Professional	0.00	15,000	7.00	310,315	7.00	295,315
Classified	1.00	30,674	3.00	71,132	2.00	40,458
Wages	0.00	250,000	0.00	250,000	0.00	0
Fringe	0.00	26,072	0.00	130,442	0.00	104,370
Operating	0.00	78,531	0.00	175,900	0.00	97,369
Total	1.00	400,277	10.00	937,789	9.00	537,512
RETENTION PROGRAM						
Professional	2.78	117,010	0.00	0	-2.78	-117,010
Classified	3.00	82,324	0.00	0	-3.00	-82,324
Wages	0.00	22,000	0.00	22,000	0.00	0
Fringe	0.00	73,238	0.00	1,210	0.00	-72,028
Operating	0.00	31,146	0.00	28,451	0.00	-2,695
Total	5.78	325,718	0.00	51,661	-5.78	-274,057
DEAN - COUNSELING						
Professional	1.00	92,832	0.00	0	-1.00	-92,832
Classified	1.00	40,937	0.00	0	-1.00	-40,937
Fringe	0.00	39,837	0.00	0	0.00	-39,837
Operating	0.00	6,500	0.00	0	0.00	-6,500
Total	2.00	180,106	0.00	0	-2.00	-180,106

Community College of Southern Nevada

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINANCIAL AID						
Professional	5.00	270,930	5.00	275,159	0.00	4,229
Classified	12.00	415,939	12.00	423,810	0.00	7,871
Wages	0.00	20,000	0.00	20,000	0.00	0
Fringe	0.00	225,864	0.00	207,218	0.00	-18,646
Operating	0.00	59,925	0.00	67,000	0.00	7,075
Total	17.00	992,658	17.00	993,187	0.00	529
STUDENT SUCCESS						
Professional	2.00	125,000	0.00	0	-2.00	-125,000
Fringe	0.00	29,729	0.00	0	0.00	-29,729
Operating	0.00	1,600	0.00	0	0.00	-1,600
Total	2.00	156,329	0.00	0	-2.00	-156,329
STUDENT LIFE						
Professional	2.00	125,000	0.00	0	-2.00	-125,000
Fringe	0.00	29,729	0.00	0	0.00	-29,729
Operating	0.00	1,600	0.00	0	0.00	-1,600
Total	2.00	156,329	0.00	0	-2.00	-156,329
STUDENT SUPPORT SERVICES						
Professional	0.10	9,410	0.24	18,853	0.14	9,443
Wages	0.00	0	0.00	50,000	0.00	50,000
Fringe	0.00	1,969	0.00	12,020	0.00	10,051
Operating	0.00	1,600	0.00	1,250	0.00	-350
Total	0.10	12,979	0.24	82,123	0.14	69,144
STUDENT ACTIVITIES						
Professional	1.00	72,336	1.00	71,983	0.00	-353
Classified	3.00	80,491	3.00	92,649	0.00	12,158
Wages	0.00	0	0.00	750	0.00	750
Fringe	0.00	47,257	0.00	45,070	0.00	-2,187
Operating	0.00	6,000	0.00	6,000	0.00	0
Total	4.00	206,084	4.00	216,452	0.00	10,368

Community College of Southern Nevada

Resource Allocation Comparison 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ASSESSMENT - CHEYENNE						
Wages	0.00	7,500	0.00	0	0.00	-7,500
Fringe	0.00	412	0.00	0	0.00	-412
Operating	0.00	1,600	0.00	5,500	0.00	3,900
Total	0.00	9,512	0.00	5,500	0.00	-4,012
ASSESSMENT - WEST CHARLESTON						
Wages	0.00	7,500	0.00	0	0.00	-7,500
Fringe	0.00	412	0.00	0	0.00	-412
Operating	0.00	1,600	0.00	5,000	0.00	3,400
Total	0.00	9,512	0.00	5,000	0.00	-4,512
INTERNATIONAL STUDENT PROGRAM						
Professional	5.00	260,279	5.00	266,266	0.00	5,987
Classified	1.00	26,055	1.00	28,995	0.00	2,940
Wages	0.00	15,000	0.00	15,000	0.00	0
Fringe	0.00	78,809	0.00	74,326	0.00	-4,483
Operating	0.00	127,500	0.00	125,300	0.00	-2,200
Total	6.00	507,643	6.00	509,887	0.00	2,244
ASSESSMENT - HENDERSON						
Wages	0.00	7,500	0.00	0	0.00	-7,500
Fringe	0.00	412	0.00	0	0.00	-412
Operating	0.00	1,600	0.00	8,000	0.00	6,400
Total	0.00	9,512	0.00	8,000	0.00	-1,512
MILLENNIUM PROGRAM						
Professional	0.00	0	0.00	23,000	0.00	23,000
Classified	2.00	66,782	2.00	75,594	0.00	8,812
Wages	0.00	12,000	0.00	20,000	0.00	8,000
Fringe	0.00	23,276	0.00	25,062	0.00	1,786
Operating	0.00	17,500	0.00	4,500	0.00	-13,000
Total	2.00	119,558	2.00	148,156	0.00	28,598

Community College of Southern Nevada

Resource Allocation Comparison 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CAREER SERVICES / RE-ENTRY						
Professional	0.00	0	6.00	257,231	6.00	257,231
Classified	0.00	0	4.00	129,417	4.00	129,417
Fringe	0.00	0	0.00	119,643	0.00	119,643
Operating	0.00	0	0.00	15,500	0.00	15,500
Total	0.00	0	10.00	521,791	10.00	521,791
WORKSTATION & FURNISHINGS						
Operating	0.00	0	0.00	20,000	0.00	20,000
Total	0.00	0	0.00	20,000	0.00	20,000
DEAN - STUDENT AFFAIRS						
Professional	0.00	0	1.00	99,000	1.00	99,000
Classified	0.00	0	1.00	27,374	1.00	27,374
Fringe	0.00	0	0.00	27,854	0.00	27,854
Operating	0.00	0	0.00	7,500	0.00	7,500
Total	0.00	0	2.00	161,728	2.00	161,728
IT SUPPORT - STDT SERVICES						
Operating	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	0.00	10,000	0.00	10,000
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0

Community College of Southern Nevada

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	81.88	4,621,631	80.24	4,726,097	-1.64	104,466
Classified	58.00	1,815,011	57.00	1,842,334	-1.00	27,323
Wages	0.00	556,500	0.00	662,750	0.00	106,250
Fringe	0.00	1,901,378	0.00	1,768,407	0.00	-132,971
Operating	0.00	664,589	0.00	859,805	0.00	195,216
O-S Travel	0.00	15,000	0.00	15,000	0.00	0
Total	139.88	9,574,109	137.24	9,874,393	-2.64	300,284
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	3.50	327,210	2.00	254,893	-1.50	-72,317
Fringe	0.00	70,651	0.00	43,598	0.00	-27,053
Operating	0.00	19,500	0.00	222,385	0.00	202,885
O-S Travel	0.00	9,000	0.00	45,000	0.00	36,000
Total	3.50	426,361	2.00	565,876	-1.50	139,515
A/P AND TRAVEL						
Professional	1.00	81,500	1.00	85,313	0.00	3,813
Classified	3.00	101,760	3.00	113,884	0.00	12,124
Fringe	0.00	51,870	0.00	49,330	0.00	-2,540
Operating	0.00	10,300	0.00	16,050	0.00	5,750
Total	4.00	245,430	4.00	264,577	0.00	19,147
FINANCIAL ACCOUNTING						
Professional	6.50	395,820	1.00	85,313	-5.50	-310,507
Classified	4.00	143,114	2.00	79,710	-2.00	-63,404
Fringe	0.00	151,296	0.00	46,259	0.00	-105,037
Operating	0.00	12,650	0.00	3,100	0.00	-9,550
Total	10.50	702,880	3.00	214,382	-7.50	-488,498

Community College of Southern Nevada

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FACULTY SENATE						
Professional	0.00	6,600	0.00	6,600	0.00	0
Classified	1.00	35,635	2.00	57,246	1.00	21,611
Wages	0.00	3,500	0.00	0	0.00	-3,500
Fringe	0.00	12,421	0.00	19,981	0.00	7,560
Operating	0.00	8,952	0.00	8,150	0.00	-802
Total	1.00	67,108	2.00	91,977	1.00	24,869
HUMAN RESOURCES						
Professional	7.00	457,663	7.00	540,467	0.00	82,804
Classified	7.00	238,102	11.00	418,507	4.00	180,405
Wages	0.00	4,000	0.00	0	0.00	-4,000
Fringe	0.00	202,856	0.00	247,132	0.00	44,276
Operating	0.00	46,175	0.00	52,000	0.00	5,825
Total	14.00	948,796	18.00	1,258,106	4.00	309,310
INSTITUTIONAL RESEARCH						
Professional	2.00	115,048	3.00	202,681	1.00	87,633
Classified	1.00	29,029	2.00	54,915	1.00	25,886
Fringe	0.00	39,235	0.00	62,613	0.00	23,378
Operating	0.00	5,060	0.00	4,000	0.00	-1,060
Total	3.00	188,372	5.00	324,209	2.00	135,837
CCSN COMMUNITY & PUB RELATIONS						
Professional	8.00	586,520	6.00	411,049	-2.00	-175,471
Classified	1.00	31,520	0.00	0	-1.00	-31,520
Wages	0.00	0	0.00	9,184	0.00	9,184
Fringe	0.00	157,995	0.00	99,067	0.00	-58,928
Operating	0.00	47,000	0.00	31,700	0.00	-15,300
Total	9.00	823,035	6.00	551,000	-3.00	-272,035

Community College of Southern Nevada

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PRINTING SERVICES						
Professional	1.00	54,736	1.00	57,357	0.00	2,621
Classified	7.00	281,070	7.00	301,353	0.00	20,283
Wages	0.00	20,800	0.00	17,500	0.00	-3,300
Fringe	0.00	118,289	0.00	113,985	0.00	-4,304
Operating	0.00	9,888	0.00	7,250	0.00	-2,638
Total	8.00	484,783	8.00	497,445	0.00	12,662
CLASSIFIED COUNCIL						
Operating	0.00	590	0.00	350	0.00	-240
Total	0.00	590	0.00	350	0.00	-240
FOUNDATION AND DEVELOPMENT						
Professional	3.00	185,054	3.00	188,295	0.00	3,241
Fringe	0.00	47,942	0.00	45,444	0.00	-2,498
Operating	0.00	3,250	0.00	7,500	0.00	4,250
O-S Travel	0.00	0	0.00	5,000	0.00	5,000
Total	3.00	236,246	3.00	246,239	0.00	9,993
MAIL ROOM SERVICES						
Classified	5.00	156,772	5.00	165,051	0.00	8,279
Wages	0.00	10,000	0.00	12,000	0.00	2,000
Fringe	0.00	62,305	0.00	58,066	0.00	-4,239
Operating	0.00	30,240	0.00	23,000	0.00	-7,240
Total	5.00	259,317	5.00	258,117	0.00	-1,200
RECEIVING & DELIVERY						
Professional	1.00	47,048	0.00	0	-1.00	-47,048
Classified	5.00	153,045	5.00	164,157	0.00	11,112
Wages	0.00	6,500	0.00	8,000	0.00	1,500
Fringe	0.00	74,688	0.00	58,494	0.00	-16,194
Operating	0.00	12,418	0.00	10,000	0.00	-2,418
Total	6.00	293,699	5.00	240,651	-1.00	-53,048

Community College of Southern Nevada

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
POLICE SERVICES						
Professional	4.00	239,986	4.00	250,937	0.00	10,951
Fringe	0.00	58,250	0.00	55,746	0.00	-2,504
Operating	0.00	1,748,928	0.00	1,949,320	0.00	200,392
Total	4.00	2,047,164	4.00	2,256,003	0.00	208,839
FID & LIAB INS						
Operating	0.00	256,046	0.00	259,658	0.00	3,612
Total	0.00	256,046	0.00	259,658	0.00	3,612
INSTIT MEMBERSHIPS						
Operating	0.00	35,200	0.00	55,000	0.00	19,800
Total	0.00	35,200	0.00	55,000	0.00	19,800
CCSN ALUMNI						
Operating	0.00	6,000	0.00	3,800	0.00	-2,200
Total	0.00	6,000	0.00	3,800	0.00	-2,200
BUSINESS OPERATIONS						
Professional	2.50	156,662	3.90	288,681	1.40	132,019
Wages	0.00	0	0.00	2,000	0.00	2,000
Fringe	0.00	34,807	0.00	62,006	0.00	27,199
Operating	0.00	3,850	0.00	8,000	0.00	4,150
Total	2.50	195,319	3.90	360,687	1.40	165,368
POSTAGE						
Operating	0.00	126,500	0.00	100,000	0.00	-26,500
Total	0.00	126,500	0.00	100,000	0.00	-26,500
ST PRSNL DIV ASSMT						
Operating	0.00	1,225,615	0.00	1,617,302	0.00	391,687
Total	0.00	1,225,615	0.00	1,617,302	0.00	391,687

Community College of Southern Nevada

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CHEYENNE SWITCHBOARD						
Classified	2.00	54,932	2.00	55,021	0.00	89
Fringe	0.00	20,980	0.00	19,059	0.00	-1,921
Total	2.00	75,912	2.00	74,080	0.00	-1,832
WEST CHARLESTON SWITCHBOARD						
Classified	1.51	43,390	1.51	46,683	0.00	3,293
Fringe	0.00	22,460	0.00	21,955	0.00	-505
Total	1.51	65,850	1.51	68,638	0.00	2,788
HENDERSON SWITCHBOARD						
Classified	2.00	67,671	2.00	72,178	0.00	4,507
Fringe	0.00	25,966	0.00	24,666	0.00	-1,300
Total	2.00	93,637	2.00	96,844	0.00	3,207
FINANCE AND BUDGET						
Professional	3.00	303,781	2.00	210,963	-1.00	-92,818
Fringe	0.00	72,266	0.00	38,261	0.00	-34,005
Operating	0.00	24,000	0.00	30,049	0.00	6,049
O-S Travel	0.00	20,000	0.00	30,000	0.00	10,000
Total	3.00	420,047	2.00	309,273	-1.00	-110,774
TECH SUPPORT						
Professional	1.00	52,425	1.00	54,810	0.00	2,385
Total	1.00	52,425	1.00	54,810	0.00	2,385
TECH SUPPORT						
Fringe	0.00	0	0.00	12,974	0.00	12,974
Operating	0.00	0	0.00	4,000	0.00	4,000
Total	0.00	0	0.00	16,974	0.00	16,974

Community College of Southern Nevada

Resource Allocation Comparison 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET OFFICE						
Professional	4.00	237,207	4.00	220,334	0.00	-16,873
Wages	0.00	0	0.00	3,662	0.00	3,662
Fringe	0.00	65,864	0.00	57,511	0.00	-8,353
Operating	0.00	10,247	0.00	7,750	0.00	-2,497
Total	4.00	313,318	4.00	289,257	0.00	-24,061
BURSAR'S OFFICE						
Professional	1.00	54,654	1.00	54,771	0.00	117
Classified	12.00	356,700	12.00	373,265	0.00	16,565
Fringe	0.00	154,104	0.00	149,920	0.00	-4,184
Operating	0.00	158,625	0.00	158,250	0.00	-375
Total	13.00	724,083	13.00	736,206	0.00	12,123
PURCHASING DEPARTMENT						
Professional	1.00	75,251	0.00	0	-1.00	-75,251
Classified	4.00	172,686	4.00	182,206	0.00	9,520
Fringe	0.00	74,560	0.00	56,666	0.00	-17,894
Operating	0.00	18,500	0.00	16,500	0.00	-2,000
Total	5.00	340,997	4.00	255,372	-1.00	-85,625
INFORMATION SYSTEMS						
Professional	3.00	172,704	6.00	348,050	3.00	175,346
Fringe	0.00	42,791	0.00	80,174	0.00	37,383
Operating	0.00	17,000	0.00	22,500	0.00	5,500
Total	3.00	232,495	6.00	450,724	3.00	218,229
CCSN PAYROLL PROCESSING						
Operating	0.00	3,950	0.00	4,710	0.00	760
Total	0.00	3,950	0.00	4,710	0.00	760

Community College of Southern Nevada

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DIVERSITY PROGRAM						
Professional	2.00	121,500	0.00	0	-2.00	-121,500
Fringe	0.00	29,993	0.00	0	0.00	-29,993
Operating	0.00	5,500	0.00	0	0.00	-5,500
Total	2.00	156,993	0.00	0	-2.00	-156,993
WORKSTATION & FURNISHINGS						
Operating	0.00	0	0.00	30,000	0.00	30,000
Total	0.00	0	0.00	30,000	0.00	30,000
OFFICE OF INFORMATION TECH						
Professional	2.00	172,149	3.00	260,478	1.00	88,329
Fringe	0.00	35,415	0.00	50,591	0.00	15,176
Operating	0.00	14,250	0.00	38,500	0.00	24,250
O-S Travel	0.00	5,000	0.00	15,000	0.00	10,000
Total	2.00	226,814	3.00	364,569	1.00	137,755
TELECOMMUNICATIONS						
Classified	3.00	162,285	3.00	173,235	0.00	10,950
Fringe	0.00	47,153	0.00	45,676	0.00	-1,477
Operating	0.00	9,300	0.00	1,000	0.00	-8,300
Total	3.00	218,738	3.00	219,911	0.00	1,173
OFFICE OF GENERAL COUNSEL						
Professional	2.00	150,000	3.00	291,389	1.00	141,389
Wages	0.00	0	0.00	5,000	0.00	5,000
Fringe	0.00	32,744	0.00	64,349	0.00	31,605
Operating	0.00	11,500	0.00	21,200	0.00	9,700
O-S Travel	0.00	0	0.00	6,000	0.00	6,000
Total	2.00	194,244	3.00	387,938	1.00	193,694
STRATEGIC PLANNING						
Operating	0.00	0	0.00	65,000	0.00	65,000
Total	0.00	0	0.00	65,000	0.00	65,000

Community College of Southern Nevada

Resource Allocation Comparison 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP - ADMINISTRATION						
Professional	0.00	0	1.00	85,079	1.00	85,079
Fringe	0.00	0	0.00	16,953	0.00	16,953
Operating	0.00	0	0.00	14,000	0.00	14,000
O-S Travel	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	1.00	126,032	1.00	126,032
VP - PLANNING & DEVELOPMENT						
Professional	0.00	0	2.00	181,733	2.00	181,733
Fringe	0.00	0	0.00	34,709	0.00	34,709
Operating	0.00	0	0.00	14,000	0.00	14,000
O-S Travel	0.00	0	0.00	7,500	0.00	7,500
Total	0.00	0	2.00	237,942	2.00	237,942
FINANCIAL SERVICES						
Professional	0.00	0	8.50	560,208	8.50	560,208
Classified	0.00	0	1.00	32,541	1.00	32,541
Fringe	0.00	0	0.00	144,937	0.00	144,937
Operating	0.00	0	0.00	9,700	0.00	9,700
Total	0.00	0	9.50	747,386	9.50	747,386
INTERNAL AUDIT						
Operating	0.00	0	0.00	5,770	0.00	5,770
Total	0.00	0	0.00	5,770	0.00	5,770
GRANTS MANAGEMENT						
Classified	0.00	0	1.00	35,191	1.00	35,191
Fringe	0.00	0	0.00	10,579	0.00	10,579
Operating	0.00	0	0.00	3,750	0.00	3,750
Total	0.00	0	1.00	49,520	1.00	49,520
ADMINISTRATIVE RECRUITMENT						
Operating	0.00	22,000	0.00	25,000	0.00	3,000
Total	0.00	22,000	0.00	25,000	0.00	3,000

Community College of Southern Nevada

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	58.50	3,993,518	63.40	4,639,401	4.90	645,883
Classified	58.51	2,027,711	63.51	2,325,143	5.00	297,432
Wages	0.00	44,800	0.00	57,346	0.00	12,546
Fringe	0.00	1,706,901	0.00	1,790,701	0.00	83,800
Operating	0.00	3,903,034	0.00	4,850,244	0.00	947,210
O-S Travel	0.00	34,000	0.00	118,500	0.00	84,500
Total	117.01	11,709,964	126.91	13,781,335	9.90	2,071,371
<u>O & M OF PLANT</u>						
O & M - ADMINISTRATION						
Professional	1.50	82,672	1.00	85,079	-0.50	2,407
Classified	3.00	90,972	1.00	32,129	-2.00	-58,843
Wages	0.00	2,000	0.00	10,000	0.00	8,000
Fringe	0.00	60,408	0.00	30,635	0.00	-29,773
Operating	0.00	91,653	0.00	202,051	0.00	110,398
O-S Travel	0.00	0	0.00	2,500	0.00	2,500
Total	4.50	327,705	2.00	362,394	-2.50	34,689
SAFETY AND SECURITY						
Professional	0.00	0	1.00	79,094	1.00	79,094
Fringe	0.00	0	0.00	15,924	0.00	15,924
Total	0.00	0	1.00	95,018	1.00	95,018
NONSCHEDULED MAINTENANCE						
Operating	0.00	0	0.00	85,000	0.00	85,000
Total	0.00	0	0.00	85,000	0.00	85,000

Community College of Southern Nevada

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DIRECTOR - PHYSICAL PLANT						
Professional	3.00	199,597	3.00	208,915	0.00	9,318
Classified	1.00	22,531	4.00	122,796	3.00	100,265
Fringe	0.00	67,782	0.00	97,055	0.00	29,273
Operating	0.00	14,000	0.00	13,000	0.00	-1,000
Total	4.00	303,910	7.00	441,766	3.00	137,856
JANITORIAL SERVICES						
Classified	85.89	2,351,512	86.39	2,385,443	0.50	33,931
Fringe	0.00	983,608	0.00	902,622	0.00	-80,986
Operating	0.00	315,707	0.00	179,500	0.00	-136,207
Total	85.89	3,650,827	86.39	3,467,565	0.50	-183,262
GROUNDS MAINTENANCE						
Classified	14.00	431,450	14.00	415,691	0.00	-15,759
Fringe	0.00	164,060	0.00	157,904	0.00	-6,156
Operating	0.00	190,955	0.00	124,500	0.00	-66,455
Total	14.00	786,465	14.00	698,095	0.00	-88,370
REPAIRS & MAINTENANCE						
Classified	37.00	1,497,793	41.00	1,645,653	4.00	147,860
Fringe	0.00	507,055	0.00	533,096	0.00	26,041
Operating	0.00	744,835	0.00	770,000	0.00	25,165
Total	37.00	2,749,683	41.00	2,948,749	4.00	199,066
FACILITY MGMT / DEVELOPMENT						
Operating	0.00	0	0.00	165,000	0.00	165,000
Total	0.00	0	0.00	165,000	0.00	165,000

Community College of Southern Nevada

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SITE PLANNING & FACILITY MGMT						
Professional	5.00	346,247	5.00	347,634	0.00	1,387
Classified	9.00	383,961	14.00	583,954	5.00	199,993
Wages	0.00	20,000	0.00	55,000	0.00	35,000
Fringe	0.00	199,891	0.00	251,139	0.00	51,248
Operating	0.00	105,064	0.00	185,000	0.00	79,936
Total	14.00	1,055,163	19.00	1,422,727	5.00	367,564
PROPERTY RENTAL						
Operating	0.00	165,000	0.00	190,000	0.00	25,000
Total	0.00	165,000	0.00	190,000	0.00	25,000
PROPERTY INSURANCE						
Operating	0.00	177,912	0.00	86,748	0.00	-91,164
Total	0.00	177,912	0.00	86,748	0.00	-91,164
UTILITIES - ELECTRIC						
Operating	0.00	3,053,131	0.00	2,985,000	0.00	-68,131
Total	0.00	3,053,131	0.00	2,985,000	0.00	-68,131
UTILITIES - GAS						
Operating	0.00	257,750	0.00	575,000	0.00	317,250
Total	0.00	257,750	0.00	575,000	0.00	317,250
UTILITIES - SEWER/DISPOSAL						
Operating	0.00	422,500	0.00	490,000	0.00	67,500
Total	0.00	422,500	0.00	490,000	0.00	67,500
UTILITIES - WATER						
Operating	0.00	137,750	0.00	180,000	0.00	42,250
Total	0.00	137,750	0.00	180,000	0.00	42,250

Community College of Southern Nevada

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
UTILITIES - TELEPHONES						
Operating	0.00	375,000	0.00	425,000	0.00	50,000
Total	0.00	375,000	0.00	425,000	0.00	50,000
UTILITIES - WIRELESS TELEPHONE						
Operating	0.00	125,000	0.00	130,000	0.00	5,000
Total	0.00	125,000	0.00	130,000	0.00	5,000
UTILITIES - DATA LINE CONNECT						
Operating	0.00	10,000	0.00	0	0.00	-10,000
Total	0.00	10,000	0.00	0	0.00	-10,000
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL O & M OF PLANT						
Professional	9.50	628,516	10.00	720,722	0.50	92,206
Classified	149.89	4,778,219	160.39	5,185,666	10.50	407,447
Wages	0.00	22,000	0.00	65,000	0.00	43,000
Fringe	0.00	1,982,804	0.00	1,988,375	0.00	5,571
Operating	0.00	6,186,257	0.00	6,785,799	0.00	599,542
O-S Travel	0.00	0	0.00	2,500	0.00	2,500
Total	159.39	13,597,796	170.39	14,748,062	11.00	1,150,266
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Wages	0.00	0	0.00	369,000	0.00	369,000
Fringe	0.00	0	0.00	20,295	0.00	20,295
Operating	0.00	858,000	0.00	1,233,320	0.00	375,320
Total	0.00	858,000	0.00	1,622,615	0.00	764,615

Community College of Southern Nevada

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOLARSHIPS						
Wages	0.00	0	0.00	369,000	0.00	369,000
Fringe	0.00	0	0.00	20,295	0.00	20,295
Operating	0.00	858,000	0.00	1,233,320	0.00	375,320
Total	0.00	858,000	0.00	1,622,615	0.00	764,615
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-768,512	0.00	-412,317	0.00	356,195
Classified	0.00	-284,244	0.00	-470,390	0.00	-186,146
Fringe	0.00	0	0.00	-298,270	0.00	-298,270
Operating	0.00	0	0.00	278,433	0.00	278,433
Total	0.00	-1,052,756	0.00	-902,544	0.00	150,212
TOTAL RESERVES						
Professional	0.00	-768,512	0.00	-412,317	0.00	356,195
Classified	0.00	-284,244	0.00	-470,390	0.00	-186,146
Fringe	0.00	0	0.00	-298,270	0.00	-298,270
Operating	0.00	0	0.00	278,433	0.00	278,433
Total	0.00	-1,052,756	0.00	-902,544	0.00	150,212
TOTAL C C S N						
Professional	1,141.60	49,846,276	1,150.46	53,244,994	8.86	3,398,718
Teaching Assistant	0.00	989,757	0.00	1,079,996	0.00	90,239
Classified	467.81	15,055,084	481.15	15,942,412	13.34	887,328
Wages	0.00	976,464	0.00	1,680,095	0.00	703,631
Fringe	0.00	17,078,329	0.00	16,439,308	0.00	-639,021
Operating	0.00	19,361,658	0.00	22,648,193	0.00	3,286,535
O-S Travel	0.00	74,000	0.00	166,000	0.00	92,000
Total	1,609.41	103,381,568	1,631.61	111,200,998	22.20	7,819,430

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GREAT BASIN COLLEGE

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05		2005-06		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2005-06 Over 2004-05 \$ %	
<u>STATE APPROPRIATION</u>						
General Fund	12,728,072	87.63%	13,788,726	87.58%	1,060,654	8.33%
Professional COLA	151,380	1.04%	146,437	0.93%	-4,943	-3.27%
Classified COLA	58,576	0.40%	107,134	0.68%	48,558	82.90%
AB544 - Professional REGIA	14,772	0.10%	0	0.00%	-14,772	-100.00%
AB544 - Classified REGIA	5,788	0.04%	0	0.00%	-5,788	-100.00%
Total State Appropriation	12,958,588	89.22%	14,042,297	89.19%	1,083,709	8.36%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	1,481,206	10.20%	1,581,752	10.05%	100,546	6.79%
Non-Resident Tuition	33,623	0.23%	36,290	0.23%	2,667	7.93%
Miscellaneous Student Fees	22,574	0.16%	31,001	0.20%	8,427	37.33%
Operating Capital Investment	28,000	0.19%	52,146	0.33%	24,146	86.24%
Total Other Revenue Sources	1,565,403	10.78%	1,701,189	10.81%	135,786	8.67%
TOTAL REVENUE	14,523,991	100.00%	15,743,486	100.00%	1,219,495	8.40%

Great Basin College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	30.34	1,489,714	34.84	1,818,594	4.50	328,880
Classified	10.65	353,901	9.50	314,997	-1.15	-38,904
Wages	0.00	22,167	0.00	16,000	0.00	-6,167
Fringe	0.00	485,784	0.00	512,350	0.00	26,566
Operating	0.00	130,982	0.00	129,982	0.00	-1,000
Total	40.99	2,482,548	44.34	2,791,923	3.35	309,375
GENERAL EDUCATION						
Professional	43.52	1,950,543	46.24	2,177,253	2.72	226,710
Classified	1.00	35,371	2.00	76,041	1.00	40,670
Wages	0.00	19,576	0.00	17,827	0.00	-1,749
Fringe	0.00	435,707	0.00	488,553	0.00	52,846
Operating	0.00	133,076	0.00	142,076	0.00	9,000
Total	44.52	2,574,273	48.24	2,901,750	3.72	327,477
BACCALAUREATE						
Professional	3.00	151,701	0.00	0	-3.00	-151,701
Classified	3.00	106,528	2.00	73,774	-1.00	-32,754
Wages	0.00	3,368	0.00	0	0.00	-3,368
Fringe	0.00	79,214	0.00	21,592	0.00	-57,622
Operating	0.00	20,000	0.00	12,000	0.00	-8,000
Total	6.00	360,811	2.00	107,366	-4.00	-253,445
DEVELOPMENTAL						
Professional	3.00	144,790	3.00	152,566	0.00	7,776
Fringe	0.00	39,080	0.00	37,480	0.00	-1,600
Operating	0.00	1,000	0.00	1,000	0.00	0
Total	3.00	184,870	3.00	191,046	0.00	6,176

Great Basin College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RURAL TEACHING						
Professional	13.30	278,000	13.30	303,730	0.00	25,730
Classified	0.90	21,633	0.90	21,633	0.00	0
Wages	0.00	10,508	0.00	5,000	0.00	-5,508
Fringe	0.00	29,649	0.00	31,428	0.00	1,779
Operating	0.00	13,800	0.00	13,800	0.00	0
Total	14.20	353,590	14.20	375,591	0.00	22,001
COORDINATORS						
Professional	5.20	267,556	5.60	299,908	0.40	32,352
Classified	4.45	140,364	4.45	155,721	0.00	15,357
Fringe	0.00	122,433	0.00	124,239	0.00	1,806
Operating	0.00	18,000	0.00	18,000	0.00	0
Total	9.65	548,353	10.05	597,868	0.40	49,515
TEACHER ASSISTANT						
Professional	0.00	18,443	0.00	18,443	0.00	0
Fringe	0.00	1,708	0.00	1,724	0.00	16
Total	0.00	20,151	0.00	20,167	0.00	16
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL INSTR & DEPT RESEARCH						
Professional	98.36	4,300,747	102.98	4,770,494	4.62	469,747
Classified	20.00	657,797	18.85	642,166	-1.15	-15,631
Wages	0.00	55,619	0.00	38,827	0.00	-16,792
Fringe	0.00	1,193,575	0.00	1,217,366	0.00	23,791
Operating	0.00	316,858	0.00	316,858	0.00	0
Total	118.36	6,524,596	121.83	6,985,711	3.47	461,115

Great Basin College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>ACADEMIC SUPPORT</u>						
V.P. ACADEMIC AFFAIRS						
Professional	8.75	539,469	8.75	607,396	0.00	67,927
Classified	1.95	73,360	2.95	114,636	1.00	41,276
Wages	0.00	0	0.00	3,000	0.00	3,000
Fringe	0.00	165,431	0.00	176,117	0.00	10,686
Operating	0.00	34,514	0.00	29,514	0.00	-5,000
Total	10.70	812,774	11.70	930,663	1.00	117,889
CURRICULUM DEVELOPMENT						
Professional	1.00	60,336	1.00	61,048	0.00	712
Classified	1.00	35,180	1.00	37,438	0.00	2,258
Fringe	0.00	31,802	0.00	30,241	0.00	-1,561
Operating	0.00	7,000	0.00	7,000	0.00	0
Total	2.00	134,318	2.00	135,727	0.00	1,409
FACULTY DEVELOPMENT						
Operating	0.00	50,000	0.00	25,000	0.00	-25,000
Total	0.00	50,000	0.00	25,000	0.00	-25,000
COMPUTING SERVICES						
Professional	2.00	92,445	2.00	97,695	0.00	5,250
Fringe	0.00	25,571	0.00	24,499	0.00	-1,072
Operating	0.00	0	0.00	20,000	0.00	20,000
Total	2.00	118,016	2.00	142,194	0.00	24,178
LIBRARY OPERATING						
Professional	3.00	168,158	3.00	169,105	0.00	947
Classified	5.00	169,582	5.00	180,700	0.00	11,118
Wages	0.00	0	0.00	5,000	0.00	5,000
Fringe	0.00	114,279	0.00	109,039	0.00	-5,240
Operating	0.00	20,723	0.00	20,723	0.00	0
Total	8.00	472,742	8.00	484,567	0.00	11,825

Great Basin College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY BOOK ACQUISITIONS						
Operating	0.00	175,000	0.00	155,000	0.00	-20,000
Total	0.00	175,000	0.00	155,000	0.00	-20,000
CENTER FOR MINING						
Professional	1.00	79,155	0.00	0	-1.00	-79,155
Fringe	0.00	16,675	0.00	0	0.00	-16,675
Total	1.00	95,830	0.00	0	-1.00	-95,830
DISTANCE LEARNING						
Professional	0.00	0	1.00	45,665	1.00	45,665
Fringe	0.00	0	0.00	16,087	0.00	16,087
Operating	0.00	0	0.00	3,500	0.00	3,500
Total	0.00	0	1.00	65,252	1.00	65,252
GRANT MANAGEMENT						
Professional	0.00	0	1.00	50,770	1.00	50,770
Fringe	0.00	0	0.00	12,482	0.00	12,482
Operating	0.00	0	0.00	1,500	0.00	1,500
Total	0.00	0	1.00	64,752	1.00	64,752
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL ACADEMIC SUPPORT						
Professional	15.75	939,563	16.75	1,031,679	1.00	92,116
Classified	7.95	278,122	8.95	332,774	1.00	54,652
Wages	0.00	0	0.00	8,000	0.00	8,000
Fringe	0.00	353,758	0.00	368,465	0.00	14,707
Operating	0.00	287,237	0.00	262,237	0.00	-25,000
Total	23.70	1,858,680	25.70	2,003,155	2.00	144,475

Great Basin College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
V. P. STUDENT SVCS						
Professional	3.50	242,886	3.50	254,183	0.00	11,297
Classified	1.00	46,876	1.00	47,354	0.00	478
Wages	0.00	6,532	0.00	12,000	0.00	5,468
Fringe	0.00	68,803	0.00	69,535	0.00	732
Operating	0.00	37,648	0.00	42,648	0.00	5,000
Total	4.50	402,745	4.50	425,720	0.00	22,975
COUNSELING						
Professional	3.80	221,744	2.90	200,604	-0.90	-21,140
Classified	0.50	18,498	0.50	19,705	0.00	1,207
Fringe	0.00	61,431	0.00	48,484	0.00	-12,947
Operating	0.00	2,000	0.00	0	0.00	-2,000
Total	4.30	303,673	3.40	268,793	-0.90	-34,880
ADMISSIONS AND RECORDS						
Professional	1.00	45,695	1.00	58,847	0.00	13,152
Classified	3.45	130,113	3.45	126,305	0.00	-3,808
Fringe	0.00	48,978	0.00	46,527	0.00	-2,451
Total	4.45	224,786	4.45	231,679	0.00	6,893
COMPUTER OPERATIONS						
Professional	2.00	99,858	2.00	103,134	0.00	3,276
Classified	2.00	75,705	2.00	76,227	0.00	522
Fringe	0.00	49,956	0.00	50,999	0.00	1,043
Total	4.00	225,519	4.00	230,360	0.00	4,841
FINANCIAL AID						
Professional	2.00	114,434	2.00	119,639	0.00	5,205
Classified	3.00	101,269	3.00	96,996	0.00	-4,273
Fringe	0.00	67,196	0.00	62,906	0.00	-4,290
Total	5.00	282,899	5.00	279,541	0.00	-3,358

Great Basin College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES ENHANCEMENT						
Professional	1.00	49,139	0.00	0	-1.00	-49,139
Fringe	0.00	13,130	0.00	0	0.00	-13,130
Operating	0.00	5,000	0.00	0	0.00	-5,000
Total	1.00	67,269	0.00	0	-1.00	-67,269
RECRUITMENT						
Professional	0.00	0	2.00	86,976	2.00	86,976
Fringe	0.00	0	0.00	23,196	0.00	23,196
Operating	0.00	0	0.00	7,000	0.00	7,000
Total	0.00	0	2.00	117,172	2.00	117,172
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL STUDENT SERVICES						
Professional	13.30	773,756	13.40	823,383	0.10	49,627
Classified	9.95	372,461	9.95	366,587	0.00	-5,874
Wages	0.00	6,532	0.00	12,000	0.00	5,468
Fringe	0.00	309,494	0.00	301,647	0.00	-7,847
Operating	0.00	44,648	0.00	49,648	0.00	5,000
Total	23.25	1,506,891	23.35	1,553,265	0.10	46,374
<u>INSTIT'L SUPPORT</u>						
VP ADMIN SERVICES						
Professional	1.00	51,147	0.00	0	-1.00	-51,147
Fringe	0.00	13,367	0.00	0	0.00	-13,367
Operating	0.00	3,000	0.00	0	0.00	-3,000
Total	1.00	67,514	0.00	0	-1.00	-67,514

Great Basin College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RECRUITER						
Professional	1.00	35,547	0.00	0	-1.00	-35,547
Fringe	0.00	11,517	0.00	0	0.00	-11,517
Operating	0.00	5,000	0.00	0	0.00	-5,000
Total	1.00	52,064	0.00	0	-1.00	-52,064
EQUIPMENT ALLOCATION						
Operating	0.00	11,631	0.00	10,000	0.00	-1,631
Total	0.00	11,631	0.00	10,000	0.00	-1,631
PRESIDENTS OFFICE						
Professional	5.00	391,338	3.00	298,872	-2.00	-92,466
Fringe	0.00	87,084	0.00	59,528	0.00	-27,556
Operating	0.00	40,124	0.00	36,124	0.00	-4,000
Total	5.00	518,546	3.00	394,524	-2.00	-124,022
HUMAN RESOURCES						
Professional	1.00	65,867	1.00	69,693	0.00	3,826
Classified	2.45	94,317	2.45	102,248	0.00	7,931
Fringe	0.00	49,214	0.00	50,971	0.00	1,757
Operating	0.00	0	0.00	7,000	0.00	7,000
Total	3.45	209,398	3.45	229,912	0.00	20,514
CONTROLLER'S OFC						
Professional	2.00	136,651	2.00	148,867	0.00	12,216
Classified	5.45	201,376	5.90	219,316	0.45	17,940
Wages	0.00	3,120	0.00	6,800	0.00	3,680
Fringe	0.00	95,393	0.00	95,689	0.00	296
Operating	0.00	18,119	0.00	18,119	0.00	0
Total	7.45	454,659	7.90	488,791	0.45	34,132

Great Basin College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DEAN COLLEGE SERVICES						
Professional	2.00	193,146	1.00	130,901	-1.00	-62,245
Classified	2.75	105,575	2.50	109,066	-0.25	3,491
Wages	0.00	0	0.00	3,300	0.00	3,300
Fringe	0.00	68,296	0.00	49,526	0.00	-18,770
Operating	0.00	105,559	0.00	41,550	0.00	-64,009
Total	4.75	472,576	3.50	334,343	-1.25	-138,233
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	201,555	0.00	226,372	0.00	24,817
Total	0.00	201,555	0.00	226,372	0.00	24,817
INFORMATION TECHNOLOGY						
Professional	0.00	0	3.00	167,834	3.00	167,834
Fringe	0.00	0	0.00	39,335	0.00	39,335
Operating	0.00	0	0.00	28,000	0.00	28,000
Total	0.00	0	3.00	235,169	3.00	235,169
POSTAGE						
Operating	0.00	45,990	0.00	45,990	0.00	0
Total	0.00	45,990	0.00	45,990	0.00	0
LEGAL COUNSEL						
Professional	0.00	0	0.25	30,000	0.25	30,000
Fringe	0.00	0	0.00	5,539	0.00	5,539
Total	0.00	0	0.25	35,539	0.25	35,539

Great Basin College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC INFORMATION						
Professional	0.00	0	2.00	124,882	2.00	124,882
Fringe	0.00	0	0.00	27,802	0.00	27,802
Operating	0.00	0	0.00	79,009	0.00	79,009
Total	0.00	0	2.00	231,693	2.00	231,693
FOUNDTION & DEVELOPMENT						
Professional	0.00	0	1.00	57,933	1.00	57,933
Fringe	0.00	0	0.00	13,353	0.00	13,353
Total	0.00	0	1.00	71,286	1.00	71,286
FID & LIAB INSURANCE						
Operating	0.00	41,040	0.00	43,238	0.00	2,198
Total	0.00	41,040	0.00	43,238	0.00	2,198
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	12.00	873,696	13.25	1,028,982	1.25	155,286
Classified	10.65	401,268	10.85	430,630	0.20	29,362
Wages	0.00	3,120	0.00	10,100	0.00	6,980
Fringe	0.00	324,871	0.00	341,743	0.00	16,872
Operating	0.00	482,138	0.00	545,522	0.00	63,384
Total	22.65	2,085,093	24.10	2,356,977	1.45	271,884

Great Basin College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
JANITORIAL SVCS						
Classified	21.00	701,609	23.00	802,195	2.00	100,586
Wages	0.00	20,656	0.00	17,000	0.00	-3,656
Fringe	0.00	248,803	0.00	254,275	0.00	5,472
Operating	0.00	77,582	0.00	77,582	0.00	0
Total	21.00	1,048,650	23.00	1,151,052	2.00	102,402
GROUNDS MAINT						
Professional	2.19	142,900	2.00	132,112	-0.19	-10,788
Classified	10.43	323,658	11.43	388,997	1.00	65,339
Fringe	0.00	149,315	0.00	150,119	0.00	804
Operating	0.00	25,000	0.00	30,000	0.00	5,000
Total	12.62	640,873	13.43	701,228	0.81	60,355
SERVICES						
Operating	0.00	17,000	0.00	21,000	0.00	4,000
Total	0.00	17,000	0.00	21,000	0.00	4,000
INSURANCE						
Operating	0.00	42,664	0.00	26,307	0.00	-16,357
Total	0.00	42,664	0.00	26,307	0.00	-16,357
MAINTENANCE AGREEMENTS,EQUIPMENT						
Operating	0.00	77,000	0.00	47,695	0.00	-29,305
Total	0.00	77,000	0.00	47,695	0.00	-29,305
UTILITIES						
Operating	0.00	633,572	0.00	687,824	0.00	54,252
Total	0.00	633,572	0.00	687,824	0.00	54,252
REPAIRS AND IMPROVEMENTS						
Operating	0.00	100,716	0.00	110,716	0.00	10,000
Total	0.00	100,716	0.00	110,716	0.00	10,000

Great Basin College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROPERTY RENT						
Operating	0.00	81,150	0.00	99,950	0.00	18,800
Total	0.00	81,150	0.00	99,950	0.00	18,800
GAS AND OIL						
Operating	0.00	16,000	0.00	20,000	0.00	4,000
Total	0.00	16,000	0.00	20,000	0.00	4,000
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL O & M OF PLANT						
Professional	2.19	142,900	2.00	132,112	-0.19	-10,788
Classified	31.43	1,025,267	34.43	1,191,192	3.00	165,925
Wages	0.00	20,656	0.00	17,000	0.00	-3,656
Fringe	0.00	398,118	0.00	404,394	0.00	6,276
Operating	0.00	1,070,684	0.00	1,121,074	0.00	50,390
Total	33.62	2,657,625	36.43	2,865,772	2.81	208,147
<u>SCHOLARSHIPS</u>						
CLASSIFIED GIA						
Operating	0.00	3,710	0.00	13,710	0.00	10,000
Total	0.00	3,710	0.00	13,710	0.00	10,000
FAMILY GIA						
Operating	0.00	37,109	0.00	52,909	0.00	15,800
Total	0.00	37,109	0.00	52,909	0.00	15,800
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

Great Basin College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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
STUDENT ACCESS						
Wages	0.00	6,666	0.00	15,000	0.00	8,334
Fringe	0.00	810	0.00	385	0.00	-425
Operating	0.00	8,443	0.00	73,625	0.00	65,182
Total	0.00	15,919	0.00	89,010	0.00	73,091
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	6,666	0.00	15,000	0.00	8,334
Fringe	0.00	810	0.00	385	0.00	-425
Operating	0.00	65,414	0.00	156,396	0.00	90,982
Total	0.00	72,890	0.00	171,781	0.00	98,891
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-66,794	0.00	-62,563	0.00	4,231
Classified	0.00	-79,981	0.00	-82,770	0.00	-2,789
Fringe	0.00	-35,009	0.00	-47,842	0.00	-12,833
Total	0.00	-181,784	0.00	-193,175	0.00	-11,391
TOTAL RESERVES						
Professional	0.00	-66,794	0.00	-62,563	0.00	4,231
Classified	0.00	-79,981	0.00	-82,770	0.00	-2,789
Fringe	0.00	-35,009	0.00	-47,842	0.00	-12,833
Total	0.00	-181,784	0.00	-193,175	0.00	-11,391

Great Basin College

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL GBC						
Professional	141.60	6,963,868	148.38	7,724,087	6.78	760,219
Classified	79.98	2,654,934	83.03	2,880,579	3.05	225,645
Wages	0.00	92,593	0.00	100,927	0.00	8,334
Fringe	0.00	2,545,617	0.00	2,586,158	0.00	40,541
Operating	0.00	2,266,979	0.00	2,451,735	0.00	184,756
Total	221.58	14,523,991	231.41	15,743,486	9.83	1,219,495

TRUCKEE MEADOWS COMMUNITY COLLEGE

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05		2005-06		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2005-06 Over 2004-05 \$ %	
<u>STATE APPROPRIATION</u>						
General Fund	29,960,638	78.52%	35,505,860	79.90%	5,545,222	18.51%
Professional COLA	388,402	1.02%	369,560	0.83%	-18,842	-4.85%
Classified COLA	125,825	0.33%	332,136	0.75%	206,311	163.97%
AB544 - Professional REGIA	37,783	0.10%	0	0.00%	-37,783	-100.00%
AB544 - Classified REGIA	12,530	0.03%	0	0.00%	-12,530	-100.00%
Total State Appropriation	30,525,178	80.00%	36,207,556	81.48%	5,682,378	18.62%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	6,314,894	16.55%	6,731,600	15.15%	416,706	6.60%
Non-Resident Tuition	1,141,022	2.99%	1,266,958	2.85%	125,936	11.04%
Miscellaneous Student Fees	75,925	0.20%	92,215	0.21%	16,290	21.46%
Operating Capital Investment	98,713	0.26%	140,901	0.32%	42,188	42.74%
Total Other Revenue Sources	7,630,554	20.00%	8,231,674	18.52%	601,120	7.88%
TOTAL REVENUE	38,155,732	100.00%	44,439,230	100.00%	6,283,498	16.47%

Truckee Meadows Community College

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	66.00	3,880,367	70.00	4,924,781	4.00	1,044,414
Classified	20.00	717,729	20.00	734,762	0.00	17,033
Wages	0.00	35,952	0.00	33,594	0.00	-2,358
Fringe	0.00	1,264,207	0.00	1,250,600	0.00	-13,607
Operating	0.00	282,100	0.00	361,009	0.00	78,909
Total	86.00	6,180,355	90.00	7,304,746	4.00	1,124,391
GENERAL EDUCATION						
Professional	172.28	7,788,974	178.28	7,857,510	6.00	68,536
Teaching Assistant	0.00	251,600	0.00	278,330	0.00	26,730
Classified	12.53	444,341	13.53	475,531	1.00	31,190
Wages	0.00	19,300	0.00	25,236	0.00	5,936
Fringe	0.00	1,576,914	0.00	1,574,989	0.00	-1,925
Operating	0.00	390,576	0.00	1,061,107	0.00	670,531
Total	184.81	10,471,705	191.81	11,272,703	7.00	800,998
DEVELOPMENTAL						
Professional	14.00	690,949	14.50	754,495	0.50	63,546
Fringe	0.00	191,461	0.00	185,239	0.00	-6,222
Operating	0.00	14,894	0.00	21,199	0.00	6,305
Total	14.00	897,304	14.50	960,933	0.50	63,629
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0

Truckee Meadows Community College

Resource Allocation Comparison 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	252.28	12,360,290	262.78	13,536,786	10.50	1,176,496
Teaching Assistant	0.00	251,600	0.00	278,330	0.00	26,730
Classified	32.53	1,162,070	33.53	1,210,293	1.00	48,223
Wages	0.00	55,252	0.00	58,830	0.00	3,578
Fringe	0.00	3,032,582	0.00	3,010,828	0.00	-21,754
Operating	0.00	687,570	0.00	1,443,315	0.00	755,745
Total	284.81	17,549,364	296.31	19,538,382	11.50	1,989,018
<u>ACADEMIC SUPPORT</u>						
COMMUNITY SERVICES						
Professional	1.00	89,978	1.00	94,079	0.00	4,101
Classified	2.00	71,509	2.00	67,249	0.00	-4,260
Fringe	0.00	46,918	0.00	40,728	0.00	-6,190
Operating	0.00	2,849	0.00	3,149	0.00	300
Total	3.00	211,254	3.00	205,205	0.00	-6,049
VP, ACADEMIC AFFAIRS						
Professional	2.00	188,606	2.00	197,300	0.00	8,694
Classified	2.00	62,653	2.00	83,230	0.00	20,577
Fringe	0.00	64,272	0.00	64,560	0.00	288
Operating	0.00	8,750	0.00	9,350	0.00	600
Total	4.00	324,281	4.00	354,440	0.00	30,159
TEACHING TECHNOLOGIES						
Professional	2.00	127,373	2.00	133,170	0.00	5,797
Classified	1.00	37,228	1.00	39,664	0.00	2,436
Fringe	0.00	41,743	0.00	39,942	0.00	-1,801
Operating	0.00	0	0.00	600	0.00	600
Total	3.00	206,344	3.00	213,376	0.00	7,032

Truckee Meadows Community College

Resource Allocation Comparison

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY OPERATIONS						
Professional	5.00	322,565	5.00	337,328	0.00	14,763
Classified	7.00	263,791	8.00	285,346	1.00	21,555
Wages	0.00	58,942	0.00	58,942	0.00	0
Fringe	0.00	172,696	0.00	168,657	0.00	-4,039
Operating	0.00	39,299	0.00	41,399	0.00	2,100
Total	12.00	857,293	13.00	891,672	1.00	34,379
LIB BK& EQUIP ACQ						
Operating	0.00	147,716	0.00	147,716	0.00	0
Total	0.00	147,716	0.00	147,716	0.00	0
ACADEMIC COMPUTING						
Professional	4.30	246,037	4.30	256,709	0.00	10,672
Classified	1.65	93,796	1.65	100,286	0.00	6,490
Fringe	0.00	101,871	0.00	95,252	0.00	-6,619
Operating	0.00	16,470	0.00	17,760	0.00	1,290
Total	5.95	458,174	5.95	470,007	0.00	11,833
ACADEMIC SOFTWARE						
Operating	0.00	69,489	0.00	137,683	0.00	68,194
Total	0.00	69,489	0.00	137,683	0.00	68,194
INSTRUCTIONAL DEANS						
Professional	5.00	526,568	4.00	414,712	-1.00	-111,856
Classified	1.00	26,835	1.00	24,297	0.00	-2,538
Fringe	0.00	110,475	0.00	84,736	0.00	-25,739
Operating	0.00	1,000	0.00	1,000	0.00	0
Total	6.00	664,878	5.00	524,745	-1.00	-140,133

Truckee Meadows Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC ACCREDITATION						
Professional	1.00	107,782	0.00	10,000	-1.00	-97,782
Fringe	0.00	20,325	0.00	965	0.00	-19,360
Operating	0.00	8,250	0.00	8,250	0.00	0
Total	1.00	136,357	0.00	19,215	-1.00	-117,142
GENERAL ACCESS LAB						
Classified	0.80	23,713	0.80	25,599	0.00	1,886
Wages	0.00	8,800	0.00	8,800	0.00	0
Fringe	0.00	9,388	0.00	8,937	0.00	-451
Operating	0.00	25,725	0.00	25,725	0.00	0
Total	0.80	67,626	0.80	69,061	0.00	1,435
WORKFORCE DEV & CONTINUING ED						
Professional	3.00	178,422	4.00	296,952	1.00	118,530
Classified	1.00	36,757	1.00	39,104	0.00	2,347
Fringe	0.00	67,986	0.00	85,831	0.00	17,845
Operating	0.00	7,453	0.00	8,653	0.00	1,200
Total	4.00	290,618	5.00	430,540	1.00	139,922
MEDIA SERVICES						
Classified	4.00	177,565	4.00	180,993	0.00	3,428
Fringe	0.00	54,309	0.00	51,595	0.00	-2,714
Operating	0.00	4,508	0.00	16,008	0.00	11,500
Total	4.00	236,382	4.00	248,596	0.00	12,214
FACULTY SENATE						
Classified	0.55	15,216	0.00	0	-0.55	-15,216
Fringe	0.00	10,244	0.00	0	0.00	-10,244
Operating	0.00	3,443	0.00	0	0.00	-3,443
O-S Travel	0.00	7,500	0.00	0	0.00	-7,500
Total	0.55	36,403	0.00	0	-0.55	-36,403

Truckee Meadows Community College

Resource Allocation Comparison 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FITNESS CENTER						
Professional	1.00	50,651	1.00	43,155	0.00	-7,496
Fringe	0.00	13,435	0.00	11,558	0.00	-1,877
Operating	0.00	1,000	0.00	1,300	0.00	300
Total	1.00	65,086	1.00	56,013	0.00	-9,073
WRITING CENTER						
Professional	1.00	41,163	1.00	41,986	0.00	823
Teaching Assistant	0.00	0	0.00	9,000	0.00	9,000
Fringe	0.00	12,291	0.00	12,258	0.00	-33
Operating	0.00	1,000	0.00	1,300	0.00	300
Total	1.00	54,454	1.00	64,544	0.00	10,090
MATH CENTER						
Professional	1.00	38,346	1.00	39,750	0.00	1,404
Teaching Assistant	0.00	0	0.00	7,000	0.00	7,000
Classified	0.00	0	0.75	21,115	0.75	21,115
Fringe	0.00	15,978	0.00	23,186	0.00	7,208
Operating	0.00	1,000	0.00	1,300	0.00	300
Total	1.00	55,324	1.75	92,351	0.75	37,027
COMPUTER REPL-AS						
Operating	0.00	0	0.00	15,300	0.00	15,300
Total	0.00	0	0.00	15,300	0.00	15,300
INST MEMBERSHIPS-AS						
Operating	0.00	0	0.00	2,250	0.00	2,250
Total	0.00	0	0.00	2,250	0.00	2,250
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0

Truckee Meadows Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	26.30	1,917,491	25.30	1,865,141	-1.00	-52,350
Teaching Assistant	0.00	0	0.00	16,000	0.00	16,000
Classified	21.00	809,063	22.20	866,883	1.20	57,820
Wages	0.00	67,742	0.00	67,742	0.00	0
Fringe	0.00	741,931	0.00	688,205	0.00	-53,726
Operating	0.00	337,952	0.00	438,743	0.00	100,791
O-S Travel	0.00	7,500	0.00	0	0.00	-7,500
Total	47.30	3,881,679	47.50	3,942,714	0.20	61,035
<u>STUDENT SERVICES</u>						
DEAN STRATEGIC ENROLLMENT						
Professional	2.00	197,614	1.00	111,313	-1.00	-86,301
Classified	2.00	68,428	1.00	43,823	-1.00	-24,605
Fringe	0.00	67,159	0.00	34,896	0.00	-32,263
Operating	0.00	10,684	0.00	5,984	0.00	-4,700
Total	4.00	343,885	2.00	196,016	-2.00	-147,869
STUDENT DEV MARKETING						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0
ADMISSIONS AND RECORDS						
Professional	2.00	142,071	2.00	148,535	0.00	6,464
Classified	13.00	492,013	14.00	521,683	1.00	29,670
Wages	0.00	22,902	0.00	11,902	0.00	-11,000
Fringe	0.00	193,990	0.00	202,355	0.00	8,365
Operating	0.00	45,796	0.00	46,396	0.00	600
Total	15.00	896,772	16.00	930,871	1.00	34,099

Truckee Meadows Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COUNSELING						
Professional	9.50	651,000	9.50	648,250	0.00	-2,750
Classified	1.00	32,168	1.00	37,801	0.00	5,633
Wages	0.00	0	0.00	10,491	0.00	10,491
Fringe	0.00	165,146	0.00	159,378	0.00	-5,768
Operating	0.00	11,499	0.00	15,799	0.00	4,300
Total	10.50	859,813	10.50	871,719	0.00	11,906
FINANCIAL AID						
Professional	6.00	333,621	6.00	345,202	0.00	11,581
Classified	4.00	134,546	4.34	151,493	0.34	16,947
Wages	0.00	7,575	0.00	7,575	0.00	0
Fringe	0.00	156,508	0.00	155,919	0.00	-589
Operating	0.00	21,298	0.00	23,098	0.00	1,800
Total	10.00	653,548	10.34	683,287	0.34	29,739
PROSPECTIVE STUDENT PROGRAMS						
Professional	3.67	215,410	2.67	153,837	-1.00	-61,573
Classified	1.55	46,617	2.55	71,340	1.00	24,723
Wages	0.00	4,097	0.00	19,097	0.00	15,000
Fringe	0.00	68,939	0.00	60,749	0.00	-8,190
Operating	0.00	14,389	0.00	21,189	0.00	6,800
Total	5.22	349,452	5.22	326,212	0.00	-23,240
TUTORING						
Professional	1.00	73,726	1.00	77,038	0.00	3,312
Teaching Assistant	0.00	0	0.00	38,460	0.00	38,460
Classified	0.55	14,759	0.00	0	-0.55	-14,759
Wages	0.00	17,500	0.00	17,500	0.00	0
Fringe	0.00	23,186	0.00	20,569	0.00	-2,617
Operating	0.00	3,000	0.00	3,300	0.00	300
Total	1.55	132,171	1.00	156,867	-0.55	24,696

Truckee Meadows Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RE-ENTRY						
Professional	1.00	75,614	1.00	64,499	0.00	-11,115
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	17,539	0.00	15,014	0.00	-2,525
Operating	0.00	2,000	0.00	19,600	0.00	17,600
Total	1.00	100,153	1.00	104,113	0.00	3,960
CAREER CENTER						
Professional	2.00	91,563	3.00	138,827	1.00	47,264
Wages	0.00	17,298	0.00	17,298	0.00	0
Fringe	0.00	27,298	0.00	37,427	0.00	10,129
Operating	0.00	5,000	0.00	8,785	0.00	3,785
Total	2.00	141,159	3.00	202,337	1.00	61,178
DISABLED STUDENTS						
Professional	1.00	87,762	1.00	96,861	0.00	9,099
Classified	1.00	37,229	1.00	30,695	0.00	-6,534
Fringe	0.00	28,447	0.00	26,857	0.00	-1,590
Operating	0.00	3,000	0.00	83,300	0.00	80,300
Total	2.00	156,438	2.00	237,713	0.00	81,275
ACCUPLACER/ASSESSMENT						
Professional	0.00	9,168	0.00	9,168	0.00	0
Fringe	0.00	849	0.00	856	0.00	7
Operating	0.00	15,000	0.00	17,340	0.00	2,340
Total	0.00	25,017	0.00	27,364	0.00	2,347
STUDENT SUPPORT SERVICES						
Professional	1.00	84,185	3.50	273,241	2.50	189,056
Classified	1.00	38,328	1.00	40,864	0.00	2,536
Fringe	0.00	29,339	0.00	71,062	0.00	41,723
Operating	0.00	11,000	0.00	13,200	0.00	2,200
Total	2.00	162,852	4.50	398,367	2.50	235,515

Truckee Meadows Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RETENTION						
Professional	1.00	44,174	1.00	57,827	0.00	13,653
Fringe	0.00	12,654	0.00	13,340	0.00	686
Operating	0.00	1,000	0.00	1,300	0.00	300
Total	1.00	57,828	1.00	72,467	0.00	14,639
VP STUDENT SERVICES						
Professional	2.00	197,207	2.00	184,994	0.00	-12,213
Classified	0.00	0	1.00	32,159	1.00	32,159
Fringe	0.00	38,437	0.00	45,269	0.00	6,832
Operating	0.00	2,800	0.00	10,000	0.00	7,200
Total	2.00	238,444	3.00	272,422	1.00	33,978
ASSOC DEAN-STUDENT OPS						
Professional	0.00	0	1.00	89,133	1.00	89,133
Classified	0.00	0	1.00	34,284	1.00	34,284
Fringe	0.00	0	0.00	30,769	0.00	30,769
Operating	0.00	0	0.00	2,800	0.00	2,800
Total	0.00	0	2.00	156,986	2.00	156,986
STUDENT LEADERSHIP						
Professional	0.00	0	1.00	51,324	1.00	51,324
Fringe	0.00	0	0.00	12,550	0.00	12,550
Operating	0.00	0	0.00	300	0.00	300
Total	0.00	0	1.00	64,174	1.00	64,174
INST MEMBERSHIPS-SS						
Operating	0.00	0	0.00	2,300	0.00	2,300
Total	0.00	0	0.00	2,300	0.00	2,300
COMPUTER REPL-SS						
Operating	0.00	0	0.00	33,500	0.00	33,500
Total	0.00	0	0.00	33,500	0.00	33,500

Truckee Meadows Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CHILD CARE TEACHER						
Professional	0.00	0	1.00	34,355	1.00	34,355
Fringe	0.00	0	0.00	10,464	0.00	10,464
Operating	0.00	0	0.00	1,300	0.00	1,300
Total	0.00	0	1.00	46,119	1.00	46,119
ASSOC DEAN						
Professional	0.00	0	1.00	74,930	1.00	74,930
Fringe	0.00	0	0.00	15,418	0.00	15,418
Operating	0.00	0	0.00	11,300	0.00	11,300
Total	0.00	0	1.00	101,648	1.00	101,648
SOS SUPPORT						
Operating	0.00	6,000	0.00	0	0.00	-6,000
Total	0.00	6,000	0.00	0	0.00	-6,000
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL STUDENT SERVICES						
Professional	32.17	2,203,115	37.67	2,559,334	5.50	356,219
Teaching Assistant	0.00	0	0.00	38,460	0.00	38,460
Classified	24.10	864,088	26.89	964,142	2.79	100,054
Wages	0.00	74,372	0.00	88,863	0.00	14,491
Fringe	0.00	829,491	0.00	912,892	0.00	83,401
Operating	0.00	172,466	0.00	340,791	0.00	168,325
Total	56.27	4,143,532	64.56	4,904,482	8.29	760,950

Truckee Meadows Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
PRESIDENTS OFFICE						
Professional	2.00	210,589	2.00	246,861	0.00	36,272
Classified	1.00	32,364	1.00	40,691	0.00	8,327
Wages	0.00	1,995	0.00	0	0.00	-1,995
Fringe	0.00	69,964	0.00	76,101	0.00	6,137
Operating	0.00	15,955	0.00	28,737	0.00	12,782
Total	3.00	330,867	3.00	392,390	0.00	61,523
REPROGRAPHICS						
Operating	0.00	100,000	0.00	0	0.00	-100,000
Total	0.00	100,000	0.00	0	0.00	-100,000
HUMAN RESOURCES						
Professional	3.00	176,643	3.00	201,622	0.00	24,979
Classified	6.00	230,825	5.00	190,529	-1.00	-40,296
Wages	0.00	3,150	0.00	3,150	0.00	0
Fringe	0.00	146,200	0.00	126,318	0.00	-19,882
Operating	0.00	22,401	0.00	23,301	0.00	900
Total	9.00	579,219	8.00	544,920	-1.00	-34,299
EMPLOYEE DEVELOPMENT CENTER						
Professional	1.00	40,521	1.00	68,356	0.00	27,835
Classified	1.00	31,114	2.00	74,414	1.00	43,300
Fringe	0.00	23,130	0.00	36,104	0.00	12,974
Operating	0.00	30,000	0.00	30,300	0.00	300
Total	2.00	124,765	3.00	209,174	1.00	84,409

Truckee Meadows Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL ADVANCEMENT						
Professional	1.00	120,215	1.00	96,777	0.00	-23,438
Classified	2.00	77,231	2.00	79,856	0.00	2,625
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	44,002	0.00	40,533	0.00	-3,469
Operating	0.00	10,695	0.00	10,995	0.00	300
Total	3.00	254,143	3.00	230,161	0.00	-23,982
PUBLICATION & PUBLIC INFO						
Professional	4.00	248,271	3.00	196,158	-1.00	-52,113
Classified	2.00	81,020	3.00	122,536	1.00	41,516
Fringe	0.00	87,059	0.00	80,441	0.00	-6,618
Operating	0.00	37,041	0.00	57,941	0.00	20,900
Total	6.00	453,391	6.00	457,076	0.00	3,685
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	423,403	6.00	448,788	0.00	25,385
Classified	4.55	141,434	5.55	163,533	1.00	22,099
Wages	0.00	12,414	0.00	20,414	0.00	8,000
Fringe	0.00	155,068	0.00	157,576	0.00	2,508
Operating	0.00	51,876	0.00	54,276	0.00	2,400
Total	10.55	784,195	11.55	844,587	1.00	60,392
INFORMATION TECHNOLOGY OPER						
Professional	4.20	234,151	5.20	295,861	1.00	61,710
Classified	0.88	45,067	0.88	48,039	0.00	2,972
Wages	0.00	21,771	0.00	21,771	0.00	0
Fringe	0.00	78,679	0.00	88,134	0.00	9,455
Operating	0.00	48,000	0.00	50,560	0.00	2,560
Total	5.08	427,668	6.08	504,365	1.00	76,697

Truckee Meadows Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
POLICE DEPARTMENT						
Professional	2.00	133,721	2.00	139,805	0.00	6,084
Classified	4.00	180,804	8.00	336,126	4.00	155,322
Fringe	0.00	108,100	0.00	161,049	0.00	52,949
Operating	0.00	118,868	0.00	120,068	0.00	1,200
Total	6.00	541,493	10.00	757,048	4.00	215,555
APPLICATIONS DEVELOPMENT						
Professional	2.00	133,081	2.50	174,123	0.50	41,042
Fringe	0.00	29,372	0.00	38,566	0.00	9,194
Operating	0.00	3,518	0.00	4,118	0.00	600
Total	2.00	165,971	2.50	216,807	0.50	50,836
INSTITUTIONAL RESEARCH						
Professional	3.00	170,876	3.00	174,876	0.00	4,000
Fringe	0.00	42,587	0.00	40,190	0.00	-2,397
Operating	0.00	24,148	0.00	25,048	0.00	900
Total	3.00	237,611	3.00	240,114	0.00	2,503
INST MEMBERSHIPS						
Operating	0.00	18,225	0.00	13,725	0.00	-4,500
Total	0.00	18,225	0.00	13,725	0.00	-4,500
VP, FINANCE & ADMIN SERVICES						
Professional	2.00	179,608	2.00	212,781	0.00	33,173
Classified	1.00	50,067	1.00	53,369	0.00	3,302
Wages	0.00	5,000	0.00	5,000	0.00	0
Fringe	0.00	54,205	0.00	63,773	0.00	9,568
Operating	0.00	22,959	0.00	49,859	0.00	26,900
Total	3.00	311,839	3.00	384,782	0.00	72,943
ST PERS DIV ASSESS & REGIA						
Operating	0.00	484,954	0.00	578,440	0.00	93,486
Total	0.00	484,954	0.00	578,440	0.00	93,486

Truckee Meadows Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET						
Professional	3.00	202,615	3.00	209,234	0.00	6,619
Fringe	0.00	52,638	0.00	50,493	0.00	-2,145
Operating	0.00	2,848	0.00	3,748	0.00	900
Total	3.00	258,101	3.00	263,475	0.00	5,374
FACULTY SENATE						
Classified	0.00	0	0.55	16,059	0.55	16,059
Fringe	0.00	0	0.00	9,452	0.00	9,452
Operating	0.00	0	0.00	3,443	0.00	3,443
O-S Travel	0.00	0	0.00	7,500	0.00	7,500
Total	0.00	0	0.55	36,454	0.55	36,454
INSURANCE						
Operating	0.00	97,288	0.00	0	0.00	-97,288
Total	0.00	97,288	0.00	0	0.00	-97,288
DEV, ALUMNI RELATIONS						
Professional	1.00	66,266	1.00	69,438	0.00	3,172
Classified	1.00	26,838	1.00	34,688	0.00	7,850
Fringe	0.00	32,115	0.00	31,683	0.00	-432
Operating	0.00	12,671	0.00	12,971	0.00	300
Total	2.00	137,890	2.00	148,780	0.00	10,890
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

Truckee Meadows Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
CENTRAL SERVICES						
Classified	4.00	155,240	2.00	96,261	-2.00	-58,979
Wages	0.00	4,150	0.00	4,150	0.00	0
Fringe	0.00	59,691	0.00	33,616	0.00	-26,075
Operating	0.00	12,629	0.00	12,629	0.00	0
Total	4.00	231,710	2.00	146,656	-2.00	-85,054
COMMUNICATIONS & INFO SUPPORT						
Classified	3.00	87,407	3.00	91,279	0.00	3,872
Fringe	0.00	35,085	0.00	32,958	0.00	-2,127
Total	3.00	122,492	3.00	124,237	0.00	1,745
INSTITUTIONAL SOFTWARE						
Operating	0.00	69,110	0.00	122,886	0.00	53,776
Total	0.00	69,110	0.00	122,886	0.00	53,776
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	6,770	0.00	13,470	0.00	6,700
Total	0.00	6,770	0.00	13,470	0.00	6,700
ACCREDITATION LOGISTICS						
Operating	0.00	0	0.00	7,000	0.00	7,000
Total	0.00	0	0.00	7,000	0.00	7,000
COMPUTER REPL-IS						
Operating	0.00	0	0.00	30,500	0.00	30,500
Total	0.00	0	0.00	30,500	0.00	30,500

Truckee Meadows Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
EQUITY & DIVERSITY						
Professional	0.00	0	1.00	89,083	1.00	89,083
Fringe	0.00	0	0.00	17,138	0.00	17,138
Operating	0.00	0	0.00	3,300	0.00	3,300
Total	0.00	0	1.00	109,521	1.00	109,521
HAZARDOUS MATERIALS						
Classified	0.00	0	0.55	22,713	0.55	22,713
Fringe	0.00	0	0.00	6,276	0.00	6,276
Operating	0.00	0	0.00	24,224	0.00	24,224
Total	0.00	0	0.55	53,213	0.55	53,213
SYSTEM LAWYER						
Operating	0.00	0	0.00	25,000	0.00	25,000
Total	0.00	0	0.00	25,000	0.00	25,000
INST MEMBERSHIPS-VPFA						
Operating	0.00	0	0.00	4,300	0.00	4,300
Total	0.00	0	0.00	4,300	0.00	4,300
MAILROOM						
Classified	0.00	0	2.00	55,920	2.00	55,920
Fringe	0.00	0	0.00	22,181	0.00	22,181
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.00	50,000	2.00	128,101	2.00	78,101
NCIC DISPATCH						
Operating	0.00	0	0.00	18,000	0.00	18,000
Total	0.00	0	0.00	18,000	0.00	18,000

Truckee Meadows Community College

Resource Allocation Comparison 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
APPLICATIONS DEV-PROG						
Professional	0.00	0	3.00	221,487	3.00	221,487
Wages	0.00	0	0.00	6,400	0.00	6,400
Fringe	0.00	0	0.00	46,451	0.00	46,451
Operating	0.00	0	0.00	23,124	0.00	23,124
Total	0.00	0	3.00	297,462	3.00	297,462
RECRUITING						
Operating	0.00	0	0.00	50,000	0.00	50,000
Total	0.00	0	0.00	50,000	0.00	50,000
TRAFFIC CONTROL						
Operating	0.00	0	0.00	70,000	0.00	70,000
Total	0.00	0	0.00	70,000	0.00	70,000
REPROGRAPHICS						
Classified	0.00	0	2.00	60,636	2.00	60,636
Fringe	0.00	0	0.00	19,808	0.00	19,808
Operating	0.00	0	0.00	134,315	0.00	134,315
Total	0.00	0	2.00	214,759	2.00	214,759
WEB SITE SUPPORT						
Professional	0.00	0	2.00	105,711	2.00	105,711
Fringe	0.00	0	0.00	25,473	0.00	25,473
Operating	0.00	0	0.00	1,600	0.00	1,600
Total	0.00	0	2.00	132,784	2.00	132,784
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0

Truckee Meadows Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	34.20	2,339,960	40.70	2,950,961	6.50	611,001
Classified	30.43	1,139,411	39.53	1,486,649	9.10	347,238
Wages	0.00	50,480	0.00	62,885	0.00	12,405
Fringe	0.00	1,017,895	0.00	1,204,314	0.00	186,419
Operating	0.00	1,448,123	0.00	1,866,045	0.00	417,922
O-S Travel	0.00	0	0.00	7,500	0.00	7,500
Total	64.63	5,995,869	80.23	7,578,354	15.60	1,582,485
<u>O & M OF PLANT</u>						
O&M SUPERVISION						
Professional	2.00	139,479	2.00	145,824	0.00	6,345
Classified	2.00	80,447	3.00	112,826	1.00	32,379
Wages	0.00	10,108	0.00	10,108	0.00	0
Fringe	0.00	64,375	0.00	74,192	0.00	9,817
Operating	0.00	58,222	0.00	61,322	0.00	3,100
Total	4.00	352,631	5.00	404,272	1.00	51,641
CUSTODIAL SERVICES						
Classified	35.00	1,042,832	36.00	1,084,308	1.00	41,476
Wages	0.00	6,632	0.00	6,632	0.00	0
Fringe	0.00	415,615	0.00	401,703	0.00	-13,912
Operating	0.00	165,772	0.00	165,772	0.00	0
Total	35.00	1,630,851	36.00	1,658,415	1.00	27,564
REPAIRS-IMPROVEMENTS						
Classified	8.00	312,619	8.00	332,220	0.00	19,601
Fringe	0.00	111,634	0.00	106,181	0.00	-5,453
Operating	0.00	103,168	0.00	103,168	0.00	0
Total	8.00	527,421	8.00	541,569	0.00	14,148
UTILITIES						
Operating	0.00	1,154,603	0.00	1,324,603	0.00	170,000
Total	0.00	1,154,603	0.00	1,324,603	0.00	170,000

Truckee Meadows Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TELECOMMUNICATIONS						
Classified	2.00	98,663	2.00	105,135	0.00	6,472
Fringe	0.00	35,323	0.00	34,415	0.00	-908
Operating	0.00	184,640	0.00	184,640	0.00	0
Total	2.00	318,626	2.00	324,190	0.00	5,564
GROUNDS						
Classified	8.00	246,210	8.00	261,204	0.00	14,994
Fringe	0.00	100,764	0.00	92,917	0.00	-7,847
Operating	0.00	142,436	0.00	142,436	0.00	0
Total	8.00	489,410	8.00	496,557	0.00	7,147
HI-TECH CENTER						
Operating	0.00	187,371	0.00	293,388	0.00	106,017
Total	0.00	187,371	0.00	293,388	0.00	106,017
OFF CAMPUS RENTAL						
Operating	0.00	566,516	0.00	569,516	0.00	3,000
Total	0.00	566,516	0.00	569,516	0.00	3,000
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	146,215	0.00	566,215	0.00	420,000
Total	0.00	146,215	0.00	566,215	0.00	420,000
SPECIAL PROJECTS						
Operating	0.00	72,266	0.00	366,346	0.00	294,080
Total	0.00	72,266	0.00	366,346	0.00	294,080

Truckee Meadows Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
PROPERTY & FIDELITY INS						
Operating	0.00	125,916	0.00	180,420	0.00	54,504
Total	0.00	125,916	0.00	180,420	0.00	54,504
HVACR						
Professional	1.00	54,213	1.00	54,215	0.00	2
Classified	3.00	126,542	3.00	134,753	0.00	8,211
Fringe	0.00	63,134	0.00	60,670	0.00	-2,464
Operating	0.00	103,167	0.00	103,467	0.00	300
Total	4.00	347,056	4.00	353,105	0.00	6,049
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL O & M OF PLANT						
Professional	3.00	193,692	3.00	200,039	0.00	6,347
Classified	58.00	1,907,313	60.00	2,030,446	2.00	123,133
Wages	0.00	16,740	0.00	16,740	0.00	0
Fringe	0.00	790,845	0.00	770,078	0.00	-20,767
Operating	0.00	3,710,292	0.00	4,761,293	0.00	1,051,001
Total	61.00	6,618,882	63.00	7,778,596	2.00	1,159,714
<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

Truckee Meadows Community College

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
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	0	0.00	111,000	0.00	111,000
Fringe	0.00	0	0.00	10,378	0.00	10,378
Operating	0.00	0	0.00	6,663	0.00	6,663
Total	0.00	0	0.00	128,041	0.00	128,041
STATE FUNDED STUDENT ACCESS						
Wages	0.00	0	0.00	65,000	0.00	65,000
Fringe	0.00	0	0.00	6,078	0.00	6,078
Operating	0.00	0	0.00	103,707	0.00	103,707
Total	0.00	0	0.00	174,785	0.00	174,785
TOTAL SCHOLARSHIPS						
Wages	0.00	0	0.00	176,000	0.00	176,000
Fringe	0.00	0	0.00	16,456	0.00	16,456
Operating	0.00	393,876	0.00	504,246	0.00	110,370
Total	0.00	393,876	0.00	696,702	0.00	302,826

Truckee Meadows Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-171,430	0.00	0	0.00	171,430
Classified	0.00	-171,808	0.00	0	0.00	171,808
Fringe	0.00	-84,232	0.00	0	0.00	84,232
Total	0.00	-427,470	0.00	0	0.00	427,470
TOTAL RESERVES						
Professional	0.00	-171,430	0.00	0	0.00	171,430
Classified	0.00	-171,808	0.00	0	0.00	171,808
Fringe	0.00	-84,232	0.00	0	0.00	84,232
Total	0.00	-427,470	0.00	0	0.00	427,470
TOTAL TMCC						
Professional	347.95	18,843,118	369.45	21,112,261	21.50	2,269,143
Teaching Assistant	0.00	251,600	0.00	332,790	0.00	81,190
Classified	166.06	5,710,137	182.15	6,558,413	16.09	848,276
Wages	0.00	264,586	0.00	471,060	0.00	206,474
Fringe	0.00	6,328,512	0.00	6,602,773	0.00	274,261
Operating	0.00	6,750,279	0.00	9,354,433	0.00	2,604,154
O-S Travel	0.00	7,500	0.00	7,500	0.00	0
Total	514.01	38,155,732	551.60	44,439,230	37.59	6,283,498

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WESTERN NEVADA COMMUNITY COLLEGE

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05		2005-06		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2005-06 Over 2004-05 \$ %	
<u>STATE APPROPRIATION</u>						
General Fund	16,856,203	85.48%	18,452,850	85.48%	1,596,647	9.47%
Professional COLA	204,103	1.04%	200,017	0.93%	-4,086	-2.00%
Classified COLA	69,233	0.35%	158,003	0.73%	88,770	128.22%
AB544 - Professional REGIA	20,060	0.10%	0	0.00%	-20,060	-100.00%
AB544 - Classified REGIA	6,859	0.03%	0	0.00%	-6,859	-100.00%
Total State Appropriation	17,156,458	87.00%	18,810,870	87.14%	1,654,412	9.64%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	2,413,273	12.24%	2,551,497	11.82%	138,224	5.73%
Non-Resident Tuition	86,539	0.44%	111,748	0.52%	25,209	29.13%
Miscellaneous Student Fees	19,235	0.10%	18,180	0.08%	-1,055	-5.48%
Operating Capital Investment	43,567	0.22%	94,117	0.44%	50,550	116.03%
Total Other Revenue Sources	2,562,614	13.00%	2,775,542	12.86%	212,928	8.31%
TOTAL REVENUE	19,719,072	100.00%	21,586,412	100.00%	1,867,340	9.47%

Western Nevada Community College

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE						
Professional	6.93	471,843	6.06	427,389	-0.87	-44,454
Classified	1.53	50,650	0.00	0	-1.53	-50,650
Fringe	0.00	141,886	0.00	90,211	0.00	-51,675
Operating	0.00	164,933	0.00	19,493	0.00	-145,440
Total	8.46	829,312	6.06	537,093	-2.40	-292,219
SCIENCE, MATH & ENGINEERING						
Professional	27.44	1,313,481	24.51	1,319,181	-2.93	5,700
Classified	1.00	29,023	1.00	31,427	0.00	2,404
Fringe	0.00	296,277	0.00	276,050	0.00	-20,227
Operating	0.00	52,445	0.00	34,020	0.00	-18,425
Total	28.44	1,691,226	25.51	1,660,678	-2.93	-30,548
SOC SCI, EDUC, HUMANITIES, PUBLIC S						
Professional	21.66	1,092,884	24.30	1,232,719	2.64	139,835
Classified	1.00	36,750	1.00	39,105	0.00	2,355
Fringe	0.00	237,100	0.00	235,150	0.00	-1,950
Operating	0.00	37,102	0.00	33,064	0.00	-4,038
Total	22.66	1,403,836	25.30	1,540,038	2.64	136,202
COMMUNICATION & FINE ARTS						
Professional	26.94	1,151,443	29.30	1,266,207	2.36	114,764
Teaching Assistant	0.00	75,028	0.00	59,763	0.00	-15,265
Classified	3.00	91,325	4.28	142,038	1.28	50,713
Fringe	0.00	294,533	0.00	273,956	0.00	-20,577
Operating	0.00	49,381	0.00	43,381	0.00	-6,000
Total	29.94	1,661,710	33.58	1,785,345	3.64	123,635

Western Nevada Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
APPLIED SCI, MATH, & INFORMATION SY						
Classified	0.00	0	0.47	11,040	0.47	11,040
Fringe	0.00	0	0.00	4,221	0.00	4,221
Total	0.00	0	0.47	15,261	0.47	15,261
BUSINESS, COMPUTER TECH, TRADE & IND.						
Professional	38.78	1,716,955	38.57	1,720,182	-0.21	3,227
Classified	1.00	37,320	1.53	54,462	0.53	17,142
Fringe	0.00	422,765	0.00	343,218	0.00	-79,547
Operating	0.00	54,661	0.00	44,758	0.00	-9,903
Total	39.78	2,231,701	40.10	2,162,620	0.32	-69,081
CONTINUING EDUCATON						
Classified	1.31	34,385	1.06	30,570	-0.25	-3,815
Fringe	0.00	13,435	0.00	10,294	0.00	-3,141
Operating	0.00	858	0.00	5,222	0.00	4,364
Total	1.31	48,678	1.06	46,086	-0.25	-2,592
DOUGLAS CENTER FACILITY						
Classified	1.00	34,397	1.00	29,608	0.00	-4,789
Fringe	0.00	11,361	0.00	9,816	0.00	-1,545
Operating	0.00	1,720	0.00	0	0.00	-1,720
Total	1.00	47,478	1.00	39,424	0.00	-8,054
CONTINUING EDUCATON						
Professional	0.00	0	0.22	6,401	0.22	6,401
Fringe	0.00	0	0.00	599	0.00	599
Total	0.00	0	0.22	7,000	0.22	7,000
DEAN OF INSTRUCTION						
Professional	5.41	152,132	-2.64	-75,878	-8.05	-228,010
Teaching Assistant	0.00	131,960	0.00	120,886	0.00	-11,074
Fringe	0.00	27,017	0.00	10,880	0.00	-16,137
Total	5.41	311,109	-2.64	55,888	-8.05	-255,221

Western Nevada Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
NURSING AND ALLIED HEALTH						
Professional	8.53	562,826	12.92	719,623	4.39	156,797
Classified	1.53	43,431	1.80	65,940	0.27	22,509
Fringe	0.00	155,172	0.00	170,310	0.00	15,138
Operating	0.00	14,934	0.00	24,128	0.00	9,194
Total	10.06	776,363	14.72	980,001	4.66	203,638
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL INSTR & DEPT RESEARCH						
Professional	135.69	6,461,564	133.24	6,615,824	-2.45	154,260
Teaching Assistant	0.00	206,988	0.00	180,649	0.00	-26,339
Classified	11.37	357,281	12.14	404,190	0.77	46,909
Fringe	0.00	1,599,546	0.00	1,424,705	0.00	-174,841
Operating	0.00	376,034	0.00	204,066	0.00	-171,968
Total	147.06	9,001,413	145.38	8,829,434	-1.68	-171,979
<u>ACADEMIC SUPPORT</u>						
COORDINATOR OF WEB INSTRUCTION						
Professional	0.00	0	1.00	67,366	1.00	67,366
Fringe	0.00	0	0.00	20,682	0.00	20,682
Operating	0.00	0	0.00	10,700	0.00	10,700
Total	0.00	0	1.00	98,748	1.00	98,748

Western Nevada Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VICE-PRES ACADEMIC AFFAIRS						
Professional	2.00	178,582	2.00	186,567	0.00	7,985
Classified	1.47	52,044	1.73	61,582	0.26	9,538
Fringe	0.00	56,850	0.00	54,966	0.00	-1,884
Operating	0.00	7,246	0.00	8,423	0.00	1,177
O-S Travel	0.00	3,600	0.00	3,600	0.00	0
Total	3.47	298,322	3.73	315,138	0.26	16,816
SCIENCE & ALLIED HEALTH						
Professional	1.00	95,992	1.00	99,946	0.00	3,954
Fringe	0.00	20,253	0.00	18,425	0.00	-1,828
Operating	0.00	1,030	0.00	0	0.00	-1,030
Total	1.00	117,275	1.00	118,371	0.00	1,096
DOUGLAS CAMPUS ADMINISTRATOR						
Professional	1.00	87,294	1.00	91,261	0.00	3,967
Classified	1.00	31,269	1.00	39,579	0.00	8,310
Fringe	0.00	31,751	0.00	30,913	0.00	-838
Operating	0.00	2,641	0.00	4,893	0.00	2,252
Total	2.00	152,955	2.00	166,646	0.00	13,691
DEAN OF INSTRUCTION						
Professional	1.47	120,723	1.00	100,815	-0.47	-19,908
Classified	2.80	85,497	3.00	96,404	0.20	10,907
Wages	0.00	2,500	0.00	1,000	0.00	-1,500
Fringe	0.00	61,609	0.00	53,870	0.00	-7,739
Operating	0.00	4,364	0.00	6,504	0.00	2,140
Total	4.27	274,693	4.00	258,593	-0.27	-16,100
ASSESSMENT/INSTITUTION						
Operating	0.00	10,206	0.00	0	0.00	-10,206
Total	0.00	10,206	0.00	0	0.00	-10,206

Western Nevada Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LIBRARY OPERATIONS						
Professional	5.00	347,829	5.67	406,230	0.67	58,401
Classified	10.00	361,326	9.53	371,232	-0.47	9,906
Fringe	0.00	214,098	0.00	210,208	0.00	-3,890
Operating	0.00	14,263	0.00	14,701	0.00	438
Total	15.00	937,516	15.20	1,002,371	0.20	64,855
DISTANCE EDUCATION						
Operating	0.00	0	0.00	25,000	0.00	25,000
Total	0.00	0	0.00	25,000	0.00	25,000
LIB BK& EQUIP ACQ						
Operating	0.00	180,000	0.00	168,300	0.00	-11,700
Total	0.00	180,000	0.00	168,300	0.00	-11,700
FACULTY SENATE CHAIR						
Operating	0.00	1,800	0.00	1,300	0.00	-500
Total	0.00	1,800	0.00	1,300	0.00	-500
PRISON EDUCATION						
Professional	1.00	83,373	1.00	87,262	0.00	3,889
Fringe	0.00	18,542	0.00	16,885	0.00	-1,657
Operating	0.00	1,132	0.00	2,784	0.00	1,652
Total	1.00	103,047	1.00	106,931	0.00	3,884
ACADEMIC SUPPORT EQUIPMENT						
Operating	0.00	23,000	0.00	0	0.00	-23,000
Total	0.00	23,000	0.00	0	0.00	-23,000
COORDINATORS OF EXTER PROGR/FALLON						
Professional	0.00	61,781	0.70	66,271	0.70	4,490
Fringe	0.00	5,876	0.00	7,439	0.00	1,563
Total	0.00	67,657	0.70	73,710	0.70	6,053

Western Nevada Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL ACADEMIC SUPPORT						
Professional	11.47	975,574	13.37	1,105,718	1.90	130,144
Classified	15.27	530,136	15.26	568,797	-0.01	38,661
Wages	0.00	2,500	0.00	1,000	0.00	-1,500
Fringe	0.00	408,979	0.00	413,388	0.00	4,409
Operating	0.00	245,682	0.00	242,605	0.00	-3,077
O-S Travel	0.00	3,600	0.00	3,600	0.00	0
Total	26.74	2,166,471	28.63	2,335,108	1.89	168,637
<u>STUDENT SERVICES</u>						
DEAN OF STUDENT SERVICES						
Professional	1.00	103,000	1.00	109,980	0.00	6,980
Classified	2.00	73,944	1.00	45,529	-1.00	-28,415
Wages	0.00	2,500	0.00	2,000	0.00	-500
Fringe	0.00	52,061	0.00	36,026	0.00	-16,035
Operating	0.00	5,104	0.00	13,430	0.00	8,326
Total	3.00	236,609	2.00	206,965	-1.00	-29,644
STUDENT ACT & OUTREACH SUPPORT						
Classified	0.53	13,282	0.53	13,412	0.00	130
Fringe	0.00	5,350	0.00	4,891	0.00	-459
Total	0.53	18,632	0.53	18,303	0.00	-329
OUTREACH COORDINATOR OUTREACH COORDINATOR						
Professional	1.00	55,239	1.00	58,442	0.00	3,203
Fringe	0.00	14,727	0.00	13,393	0.00	-1,334
Operating	0.00	3,430	0.00	30,742	0.00	27,312
Total	1.00	73,396	1.00	102,577	0.00	29,181

Western Nevada Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
STUDENT ACTIVITIES						
Professional	1.00	55,239	1.00	58,442	0.00	3,203
Fringe	0.00	14,727	0.00	13,393	0.00	-1,334
Operating	0.00	28,327	0.00	31,645	0.00	3,318
Total	1.00	98,293	1.00	103,480	0.00	5,187
ADMISSIONS& RECS						
Professional	3.00	193,000	3.00	204,192	0.00	11,192
Classified	4.00	132,140	4.00	139,859	0.00	7,719
Wages	0.00	0	0.00	2,500	0.00	2,500
Fringe	0.00	98,943	0.00	92,416	0.00	-6,527
Operating	0.00	9,676	0.00	11,112	0.00	1,436
Total	7.00	433,759	7.00	450,079	0.00	16,320
GENERAL STUDENT WAGES						
Wages	0.00	38,137	0.00	25,000	0.00	-13,137
Fringe	0.00	553	0.00	363	0.00	-190
Total	0.00	38,690	0.00	25,363	0.00	-13,327
FINANCIAL AID CWS MATCHING						
Wages	0.00	27,691	0.00	18,500	0.00	-9,191
Fringe	0.00	402	0.00	268	0.00	-134
Total	0.00	28,093	0.00	18,768	0.00	-9,325
COUNSELING						
Professional	4.00	277,445	5.53	365,275	1.53	87,830
Classified	2.80	92,974	2.80	110,044	0.00	17,070
Fringe	0.00	108,404	0.00	131,345	0.00	22,941
Operating	0.00	6,104	0.00	8,203	0.00	2,099
Total	6.80	484,927	8.33	614,867	1.53	129,940
COUNSELING/FALLON						
Operating	0.00	3,524	0.00	4,774	0.00	1,250
Total	0.00	3,524	0.00	4,774	0.00	1,250

Western Nevada Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FINANCIAL AIDS						
Professional	2.00	147,300	2.22	160,583	0.22	13,283
Classified	3.00	112,985	3.00	121,725	0.00	8,740
Fringe	0.00	77,597	0.00	82,833	0.00	5,236
Operating	0.00	8,437	0.00	8,018	0.00	-419
Total	5.00	346,319	5.22	373,159	0.22	26,840
ADA LETTER OF APPOINTMENT & FRINGE						
Operating	0.00	73,322	0.00	36,500	0.00	-36,822
Total	0.00	73,322	0.00	36,500	0.00	-36,822
AMERICAN DISABILITIES ACT						
Professional	1.00	66,389	1.00	65,000	0.00	-1,389
Fringe	0.00	16,239	0.00	13,676	0.00	-2,563
Operating	0.00	1,935	0.00	2,241	0.00	306
Total	1.00	84,563	1.00	80,917	0.00	-3,646
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
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
STUDENT SERVICES EQUIPMENT						
Operating	0.00	22,000	0.00	0	0.00	-22,000
Total	0.00	22,000	0.00	0	0.00	-22,000
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0

Western Nevada Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	13.00	897,612	14.75	1,021,914	1.75	124,302
Classified	12.33	425,325	11.33	430,569	-1.00	5,244
Wages	0.00	68,328	0.00	48,000	0.00	-20,328
Fringe	0.00	389,003	0.00	388,604	0.00	-399
Operating	0.00	169,859	0.00	154,665	0.00	-15,194
Total	25.33	1,950,127	26.08	2,043,752	0.75	93,625
<u>INSTIT'L SUPPORT</u>						
PRESIDENTS OFFICE						
Professional	2.00	208,844	2.00	236,058	0.00	27,214
Classified	0.75	23,647	0.75	25,913	0.00	2,266
Fringe	0.00	48,681	0.00	46,579	0.00	-2,102
Operating	0.00	7,543	0.00	7,296	0.00	-247
O-S Travel	0.00	6,000	0.00	6,000	0.00	0
Total	2.75	294,715	2.75	321,846	0.00	27,131
PERSONNEL OFFICE						
Professional	1.00	82,232	1.00	85,918	0.00	3,686
Classified	4.50	169,430	4.50	181,316	0.00	11,886
Fringe	0.00	87,957	0.00	86,223	0.00	-1,734
Operating	0.00	7,199	0.00	7,038	0.00	-161
Total	5.50	346,818	5.50	360,495	0.00	13,677
VP FINANCE-CONTROLLER'S OFFICE						
Professional	1.00	86,629	1.17	112,077	0.17	25,448
Classified	5.50	213,224	5.50	210,877	0.00	-2,347
Wages	0.00	1,500	0.00	2,500	0.00	1,000
Fringe	0.00	106,809	0.00	105,811	0.00	-998
Operating	0.00	12,975	0.00	13,745	0.00	770
Total	6.50	421,137	6.67	445,010	0.17	23,873

Western Nevada Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET OFFICE						
Professional	1.00	55,418	1.00	58,676	0.00	3,258
Fringe	0.00	19,351	0.00	18,017	0.00	-1,334
Operating	0.00	1,030	0.00	2,591	0.00	1,561
Total	1.00	75,799	1.00	79,284	0.00	3,485
VP FINANCE & ADMINISTRATION						
Professional	2.00	168,178	1.83	154,292	-0.17	-13,886
Fringe	0.00	35,414	0.00	29,502	0.00	-5,912
Operating	0.00	3,660	0.00	4,177	0.00	517
O-S Travel	0.00	3,000	0.00	3,000	0.00	0
Total	2.00	210,252	1.83	190,971	-0.17	-19,281
DEVELOPMENT OFFICE						
Professional	2.00	174,149	2.00	201,048	0.00	26,899
Fringe	0.00	40,359	0.00	41,276	0.00	917
Operating	0.00	7,375	0.00	6,943	0.00	-432
O-S Travel	0.00	3,000	0.00	3,000	0.00	0
Total	2.00	224,883	2.00	252,267	0.00	27,384
COLLEGE SAFETY						
Professional	1.00	43,545	1.00	45,926	0.00	2,381
Classified	3.50	99,181	4.56	134,597	1.06	35,416
Fringe	0.00	42,361	0.00	52,762	0.00	10,401
Operating	0.00	0	0.00	5,783	0.00	5,783
Total	4.50	185,087	5.56	239,068	1.06	53,981
DEAN FALLON CAMPUS/RURAL CENTERS						
Professional	1.00	116,044	1.00	121,184	0.00	5,140
Classified	2.00	77,830	2.00	87,133	0.00	9,303
Wages	0.00	500	0.00	2,500	0.00	2,000
Fringe	0.00	52,816	0.00	51,016	0.00	-1,800
Operating	0.00	5,759	0.00	5,725	0.00	-34
Total	3.00	252,949	3.00	267,558	0.00	14,609

Western Nevada Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SAFETY/HAZARDOUS/EICON						
Professional	0.00	0	0.51	30,695	0.51	30,695
Fringe	0.00	0	0.00	6,934	0.00	6,934
Operating	0.00	0	0.00	2,970	0.00	2,970
Total	0.00	0	0.51	40,599	0.51	40,599
COORDINATOR OF CONTINUING EDUCATIO						
Professional	1.00	65,259	1.00	66,492	0.00	1,233
Classified	1.00	40,922	1.00	43,624	0.00	2,702
Fringe	0.00	28,332	0.00	25,207	0.00	-3,125
Operating	0.00	4,556	0.00	6,456	0.00	1,900
Total	2.00	139,069	2.00	141,779	0.00	2,710
GRANTS WRITER						
Professional	1.00	54,000	1.00	57,213	0.00	3,213
Fringe	0.00	14,559	0.00	13,248	0.00	-1,311
Operating	0.00	2,180	0.00	2,049	0.00	-131
Total	1.00	70,739	1.00	72,510	0.00	1,771
INFORMATION SERVICES						
Professional	1.35	110,840	2.00	156,171	0.65	45,331
Classified	5.25	194,490	5.25	207,967	0.00	13,477
Fringe	0.00	94,116	0.00	106,184	0.00	12,068
Operating	0.00	7,467	0.00	10,207	0.00	2,740
Total	6.60	406,913	7.25	480,529	0.65	73,616
INFORMATION SERVICES PUBLICATIONS						
Operating	0.00	120,322	0.00	110,000	0.00	-10,322
Total	0.00	120,322	0.00	110,000	0.00	-10,322

Western Nevada Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COMPUTER SUPPORT SERVICE						
Professional	3.00	211,636	4.32	302,666	1.32	91,030
Classified	3.53	142,795	3.00	140,394	-0.53	-2,401
Fringe	0.00	93,411	0.00	100,689	0.00	7,278
Operating	0.00	0	0.00	7,701	0.00	7,701
Total	6.53	447,842	7.32	551,450	0.79	103,608
COMPUTER SUPPORT SERVICE INSTITUTION						
Operating	0.00	0	0.00	50,000	0.00	50,000
Total	0.00	0	0.00	50,000	0.00	50,000
INSTITUTIONAL RESEARCH SUPPORT						
Professional	1.04	88,261	3.00	207,350	1.96	119,089
Classified	1.40	45,923	1.40	50,366	0.00	4,443
Fringe	0.00	35,673	0.00	59,702	0.00	24,029
Operating	0.00	6,000	0.00	5,074	0.00	-926
Total	2.44	175,857	4.40	322,492	1.96	146,635
INSTITUTIONAL RESEARCH INSTITUTION						
Operating	0.00	0	0.00	18,000	0.00	18,000
Total	0.00	0	0.00	18,000	0.00	18,000
STAFF DEVELOPMENT						
Operating	0.00	24,895	0.00	49,093	0.00	24,198
O-S Travel	0.00	63,652	0.00	50,907	0.00	-12,745
Total	0.00	88,547	0.00	100,000	0.00	11,453
ACCREDITATION EXPENSE						
Operating	0.00	7,000	0.00	5,000	0.00	-2,000
Total	0.00	7,000	0.00	5,000	0.00	-2,000
ART GALLERY						
Operating	0.00	0	0.00	1,000	0.00	1,000
Total	0.00	0	0.00	1,000	0.00	1,000

Western Nevada Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SOFTWARE						
Operating	0.00	0	0.00	16,000	0.00	16,000
Total	0.00	0	0.00	16,000	0.00	16,000
INST MEMBERSHIPS						
Operating	0.00	17,799	0.00	18,294	0.00	495
Total	0.00	17,799	0.00	18,294	0.00	495
SYSTEM ATTORNEY FEES						
Operating	0.00	0	0.00	30,000	0.00	30,000
Total	0.00	0	0.00	30,000	0.00	30,000
INTERVIEW AND RECRUITING						
Operating	0.00	0	0.00	15,750	0.00	15,750
Total	0.00	0	0.00	15,750	0.00	15,750
OARC EMPLOYMENT CONTRACT						
Operating	0.00	0	0.00	18,500	0.00	18,500
Total	0.00	0	0.00	18,500	0.00	18,500
ST PERS DIV ASSESS & REGIA						
Operating	0.00	260,598	0.00	329,153	0.00	68,555
Total	0.00	260,598	0.00	329,153	0.00	68,555
POSTAGE						
Operating	0.00	64,711	0.00	72,000	0.00	7,289
Total	0.00	64,711	0.00	72,000	0.00	7,289
FID & LIAB INSNCES						
Operating	0.00	49,886	0.00	45,187	0.00	-4,699
Total	0.00	49,886	0.00	45,187	0.00	-4,699

Western Nevada Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MST CHG FEE						
Operating	0.00	27,948	0.00	34,000	0.00	6,052
Total	0.00	27,948	0.00	34,000	0.00	6,052
EMPLOYEE ASSISTANT PROGRAM						
Operating	0.00	2,244	0.00	2,000	0.00	-244
Total	0.00	2,244	0.00	2,000	0.00	-244
INSTITUTIONAL SUPPORT EQUIPMENT						
Operating	0.00	35,500	0.00	0	0.00	-35,500
Total	0.00	35,500	0.00	0	0.00	-35,500
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	18.39	1,465,035	22.83	1,835,766	4.44	370,731
Classified	27.43	1,007,442	27.96	1,082,187	0.53	74,745
Wages	0.00	2,000	0.00	5,000	0.00	3,000
Fringe	0.00	699,839	0.00	743,150	0.00	43,311
Operating	0.00	676,647	0.00	901,732	0.00	225,085
O-S Travel	0.00	75,652	0.00	62,907	0.00	-12,745
Total	45.82	3,926,615	50.79	4,630,742	4.97	704,127
<u>O & M OF PLANT</u>						
ADMINISTRATIVE						
Professional	1.00	72,610	1.00	80,237	0.00	7,627
Classified	4.00	152,342	4.53	218,793	0.53	66,451
Fringe	0.00	76,417	0.00	86,652	0.00	10,235
Operating	0.00	6,431	0.00	6,967	0.00	536
Total	5.00	307,800	5.53	392,649	0.53	84,849

Western Nevada Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MAINTENANCE						
Classified	5.00	170,807	6.00	206,650	1.00	35,843
Fringe	0.00	56,035	0.00	67,474	0.00	11,439
Operating	0.00	375	0.00	0	0.00	-375
Total	5.00	227,217	6.00	274,124	1.00	46,907
LANDSCAPING						
Classified	2.00	49,103	3.75	101,707	1.75	52,604
Fringe	0.00	22,256	0.00	35,536	0.00	13,280
Operating	0.00	150	0.00	0	0.00	-150
Total	2.00	71,509	3.75	137,243	1.75	65,734
CENTRAL RECEIVING						
Classified	2.00	59,510	2.00	60,002	0.00	492
Fringe	0.00	21,463	0.00	23,020	0.00	1,557
Operating	0.00	1,310	0.00	1,437	0.00	127
Total	2.00	82,283	2.00	84,459	0.00	2,176
JANITORIAL SVCS						
Classified	11.75	310,117	9.00	239,540	-2.75	-70,577
Fringe	0.00	131,432	0.00	96,207	0.00	-35,225
Operating	0.00	42,217	0.00	43,373	0.00	1,156
Total	11.75	483,766	9.00	379,120	-2.75	-104,646
O & M PLANT CUSTODIAN FALLON						
Operating	0.00	5,218	0.00	5,360	0.00	142
Total	0.00	5,218	0.00	5,360	0.00	142
O & M PLANT CUSTODIAN RURAL						
Operating	0.00	260	0.00	267	0.00	7
Total	0.00	260	0.00	267	0.00	7

Western Nevada Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AUTO R & M CARSON						
Operating	0.00	21,166	0.00	15,322	0.00	-5,844
Total	0.00	21,166	0.00	15,322	0.00	-5,844
AUTO R & M FALLON						
Operating	0.00	16,334	0.00	14,088	0.00	-2,246
Total	0.00	16,334	0.00	14,088	0.00	-2,246
BUILDING R & M CARSON						
Operating	0.00	143,935	0.00	91,259	0.00	-52,676
Total	0.00	143,935	0.00	91,259	0.00	-52,676
BUILDING R & M FALLON						
Operating	0.00	16,136	0.00	10,231	0.00	-5,905
Total	0.00	16,136	0.00	10,231	0.00	-5,905
BUILDING R & M RURAL CENTERS						
Operating	0.00	803	0.00	510	0.00	-293
Total	0.00	803	0.00	510	0.00	-293
GROUNDS MAINTENANCE FALLON						
Operating	0.00	3,718	0.00	5,167	0.00	1,449
Total	0.00	3,718	0.00	5,167	0.00	1,449
GROUNDS MAINTENANCE RURAL CENTERS						
Operating	0.00	42	0.00	59	0.00	17
Total	0.00	42	0.00	59	0.00	17
GROUNDS MAINTENANCE CARSON						
Operating	0.00	15,669	0.00	21,774	0.00	6,105
Total	0.00	15,669	0.00	21,774	0.00	6,105

Western Nevada Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
JANITORIAL SVC FALLON						
Classified	4.00	137,076	4.00	148,372	0.00	11,296
Fringe	0.00	48,211	0.00	46,223	0.00	-1,988
Operating	0.00	300	0.00	450	0.00	150
Total	4.00	185,587	4.00	195,045	0.00	9,458
JANITORIAL SVC OFF-CAMPUS						
Classified	2.00	54,130	2.00	60,481	0.00	6,351
Fringe	0.00	26,011	0.00	25,399	0.00	-612
Operating	0.00	150	0.00	0	0.00	-150
Total	2.00	80,291	2.00	85,880	0.00	5,589
SERVICES						
Operating	0.00	892,600	0.00	909,000	0.00	16,400
Total	0.00	892,600	0.00	909,000	0.00	16,400
PROPERTY RENT						
Operating	0.00	33,266	0.00	33,267	0.00	1
Total	0.00	33,266	0.00	33,267	0.00	1
APSES ENERGY CONSERVATION						
Operating	0.00	0	0.00	169,236	0.00	169,236
Total	0.00	0	0.00	169,236	0.00	169,236
PROPERTY INSURANCE						
Operating	0.00	59,967	0.00	33,006	0.00	-26,961
Total	0.00	59,967	0.00	33,006	0.00	-26,961
O & M PLANT ONE SHOT						
Operating	0.00	0	0.00	7,000	0.00	7,000
Total	0.00	0	0.00	7,000	0.00	7,000

Western Nevada Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
O & M PLANT EQUIPMENT						
Operating	0.00	16,000	0.00	0	0.00	-16,000
Total	0.00	16,000	0.00	0	0.00	-16,000
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL O & M OF PLANT						
Professional	1.00	72,610	1.00	80,237	0.00	7,627
Classified	30.75	933,085	31.28	1,035,545	0.53	102,460
Fringe	0.00	381,825	0.00	380,511	0.00	-1,314
Operating	0.00	1,276,047	0.00	1,367,773	0.00	91,726
Total	31.75	2,663,567	32.28	2,864,066	0.53	200,499
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Operating	0.00	243,100	0.00	370,703	0.00	127,603
Total	0.00	243,100	0.00	370,703	0.00	127,603
TOTAL SCHOLARSHIPS						
Operating	0.00	243,100	0.00	370,703	0.00	127,603
Total	0.00	243,100	0.00	370,703	0.00	127,603
<u>RESERVES</u>						
VACANCY SAVINGS						
Professional	-1.95	-90,846	0.00	-85,564	1.95	5,282
Classified	-3.26	-94,533	0.00	-101,767	3.26	-7,234
Fringe	0.00	-46,842	0.00	-63,642	0.00	-16,800
Total	-5.21	-232,221	0.00	-250,973	5.21	-18,752

Western Nevada Community College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL RESERVES						
Professional	0.00	0	1.40	-198,644	1.40	-198,644
Teaching Assistant	0.00	0	0.00	26,339	0.00	26,339
Classified	0.00	0	0.00	110,495	0.00	110,495
Wages	0.00	0	0.00	67,892	0.00	67,892
Fringe	0.00	0	0.00	36,595	0.00	36,595
Operating	0.00	0	0.00	708,158	0.00	708,158
O-S Travel	0.00	0	0.00	12,745	0.00	12,745
Total	0.00	0	1.40	763,580	1.40	763,580
TOTAL RESERVES						
Professional	-1.95	-90,846	1.40	-284,208	3.35	-193,362
Teaching Assistant	0.00	0	0.00	26,339	0.00	26,339
Classified	-3.26	-94,533	0.00	8,728	3.26	103,261
Wages	0.00	0	0.00	67,892	0.00	67,892
Fringe	0.00	-46,842	0.00	-27,047	0.00	19,795
Operating	0.00	0	0.00	708,158	0.00	708,158
O-S Travel	0.00	0	0.00	12,745	0.00	12,745
Total	-5.21	-232,221	1.40	512,607	6.61	744,828
TOTAL WNCC						
Professional	177.60	9,781,549	186.59	10,375,251	8.99	593,702
Teaching Assistant	0.00	206,988	0.00	206,988	0.00	0
Classified	93.89	3,158,736	97.97	3,530,016	4.08	371,280
Wages	0.00	72,828	0.00	121,892	0.00	49,064
Fringe	0.00	3,432,350	0.00	3,323,311	0.00	-109,039
Operating	0.00	2,987,369	0.00	3,949,702	0.00	962,333
O-S Travel	0.00	79,252	0.00	79,252	0.00	0
Total	271.49	19,719,072	284.56	21,586,412	13.07	1,867,340

BUSINESS CENTER NORTH

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05		2005-06		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2005-06 Over 2004-05 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	2,109,477	98.27%	2,189,668	96.96%	80,191	3.80%
Professional COLA	10,880	0.51%	11,807	0.52%	927	8.52%
Classified COLA	22,809	1.06%	56,897	2.52%	34,088	149.45%
AB544 - Professional REGIA	1,068	0.05%	0	0.00%	-1,068	-100.00%
AB544 - Classified REGIA	2,305	0.11%	0	0.00%	-2,305	-100.00%
Total State Appropriation	2,146,539	100.00%	2,258,372	100.00%	111,833	5.21%
TOTAL REVENUE	2,146,539	100.00%	2,258,372	100.00%	111,833	5.21%

Business Center North

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
INSTIT'L SUPPORT						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
ADMINISTRATIVE SERVICES						
Professional	0.52	77,225	0.52	80,402	0.00	3,177
Fringe	0.00	12,195	0.00	12,132	0.00	-63
Operating	0.00	5,000	0.00	14,398	0.00	9,398
Total	0.52	94,420	0.52	106,932	0.00	12,512
PAYROLL						
Professional	1.00	71,901	1.00	75,195	0.00	3,294
Classified	5.00	180,160	5.00	194,185	0.00	14,025
Fringe	0.00	88,042	0.00	85,069	0.00	-2,973
Operating	0.00	30,200	0.00	29,999	0.00	-201
Total	6.00	370,303	6.00	384,448	0.00	14,145
PURCHASING						
Professional	2.00	157,088	2.00	167,655	0.00	10,567
Classified	8.43	389,618	8.43	403,003	0.00	13,385
Fringe	0.00	169,564	0.00	160,441	0.00	-9,123
Operating	0.00	58,060	0.00	58,000	0.00	-60
Total	10.43	774,330	10.43	789,099	0.00	14,769
VICE PRESIDENT FOR ADMIN & FINANCE						
Professional	0.10	17,391	0.10	18,110	0.00	719
Fringe	0.00	2,822	0.00	2,832	0.00	10
Total	0.10	20,213	0.10	20,942	0.00	729
EMPLOYEE BOND						
Operating	0.00	0	0.00	93	0.00	93
Total	0.00	0	0.00	93	0.00	93

Business Center North

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
AG TORT						
Operating	0.00	0	0.00	3,533	0.00	3,533
Total	0.00	0	0.00	3,533	0.00	3,533
PERSONNEL						
Professional	2.80	172,181	2.80	198,528	0.00	26,347
Classified	11.80	466,959	11.76	518,480	-0.04	51,521
Fringe	0.00	214,743	0.00	209,748	0.00	-4,995
Operating	0.00	43,803	0.00	38,000	0.00	-5,803
Total	14.60	897,686	14.56	964,756	-0.04	67,070
ST PERS DIV ASSESS						
Operating	0.00	10,235	0.00	11,055	0.00	820
Total	0.00	10,235	0.00	11,055	0.00	820
RETIRED EMPLOYEES GROUP INS ASSESS						
Operating	0.00	28,826	0.00	33,942	0.00	5,116
Total	0.00	28,826	0.00	33,942	0.00	5,116
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	6.42	495,786	6.42	539,890	0.00	44,104
Classified	25.23	1,036,737	25.19	1,115,668	-0.04	78,931
Fringe	0.00	487,366	0.00	470,222	0.00	-17,144
Operating	0.00	176,124	0.00	189,020	0.00	12,896
Total	31.65	2,196,013	31.61	2,314,800	-0.04	118,787

Business Center North

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-9,916	0.00	-10,798	0.00	-882
Classified	0.00	-31,102	0.00	-33,470	0.00	-2,368
Fringe	0.00	-8,456	0.00	-12,160	0.00	-3,704
Total	0.00	-49,474	0.00	-56,428	0.00	-6,954
TOTAL RESERVES						
Professional	0.00	-9,916	0.00	-10,798	0.00	-882
Classified	0.00	-31,102	0.00	-33,470	0.00	-2,368
Fringe	0.00	-8,456	0.00	-12,160	0.00	-3,704
Total	0.00	-49,474	0.00	-56,428	0.00	-6,954
TOTAL BCN						
Professional	6.42	485,870	6.42	529,092	0.00	43,222
Classified	25.23	1,005,635	25.19	1,082,198	-0.04	76,563
Fringe	0.00	478,910	0.00	458,062	0.00	-20,848
Operating	0.00	176,124	0.00	189,020	0.00	12,896
Total	31.65	2,146,539	31.61	2,258,372	-0.04	111,833

BUSINESS CENTER SOUTH

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05	% of	2005-06	% of	Difference	
	Operating		Operating		2005-06 Over 2004-05	
	Budget		Total		Budget	Total
<u>STATE APPROPRIATION</u>						
General Fund	1,777,460	98.13%	1,865,998	97.43%	88,538	4.98%
Professional COLA	18,099	1.00%	20,317	1.06%	2,218	12.25%
Classified COLA	12,730	0.70%	28,920	1.51%	16,190	127.18%
AB544 - Professional REGIA	1,769	0.10%	0	0.00%	-1,769	-100.00%
AB544 - Classified REGIA	1,283	0.07%	0	0.00%	-1,283	-100.00%
Total State Appropriation	1,811,341	100.00%	1,915,235	100.00%	103,894	5.74%
TOTAL REVENUE	1,811,341	100.00%	1,915,235	100.00%	103,894	5.74%

Business Center South

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
INSTIT SUPPORT						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
VP FOR FINANCE						
Professional	0.65	79,747	1.65	97,488	1.00	17,741
Classified	1.00	37,229	1.00	39,643	0.00	2,414
Fringe	0.00	26,778	0.00	37,233	0.00	10,455
Operating	0.00	3,967	0.00	26,862	0.00	22,895
Total	1.65	147,721	2.65	201,226	1.00	53,505
GRANTS & CONTRACTS						
Professional	1.00	69,360	1.00	72,788	0.00	3,428
Fringe	0.00	15,602	0.00	15,158	0.00	-444
Total	1.00	84,962	1.00	87,946	0.00	2,984
CONTROLLER'S OFC						
Professional	2.00	146,668	2.00	153,684	0.00	7,016
Classified	1.00	42,282	1.05	49,496	0.05	7,214
Fringe	0.00	44,498	0.00	42,964	0.00	-1,534
Operating	0.00	6,575	0.00	6,575	0.00	0
Total	3.00	240,023	3.05	252,719	0.05	12,696
MANAGEMENT SERVICES						
Professional	0.50	46,402	0.50	48,861	0.00	2,459
Fringe	0.00	9,485	0.00	9,364	0.00	-121
Total	0.50	55,887	0.50	58,225	0.00	2,338

Business Center South

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	4.36	341,804	5.36	418,545	1.00	76,741
Classified	2.00	80,997	1.00	33,471	-1.00	-47,526
Wages	0.00	2,323	0.00	2,393	0.00	70
Fringe	0.00	97,397	0.00	100,512	0.00	3,115
Operating	0.00	15,393	0.00	15,393	0.00	0
Total	6.36	537,914	6.36	570,314	0.00	32,400
PURCHASING						
Professional	4.00	187,313	4.00	248,241	0.00	60,928
Classified	9.20	382,018	8.03	325,274	-1.17	-56,744
Fringe	0.00	166,829	0.00	159,304	0.00	-7,525
Operating	0.00	16,520	0.00	16,520	0.00	0
Total	13.20	752,680	12.03	749,339	-1.17	-3,341
ST PRSNL DIV ASSMT						
Operating	0.00	31,750	0.00	36,996	0.00	5,246
Total	0.00	31,750	0.00	36,996	0.00	5,246
LIABILITY INSURANCE - BCS						
Operating	0.00	0	0.00	2,947	0.00	2,947
Total	0.00	0	0.00	2,947	0.00	2,947
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0

Business Center South

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	12.51	871,294	14.51	1,039,607	2.00	168,313
Classified	13.20	542,526	11.08	447,884	-2.12	-94,642
Wages	0.00	2,323	0.00	2,393	0.00	70
Fringe	0.00	360,589	0.00	364,535	0.00	3,946
Operating	0.00	74,205	0.00	105,293	0.00	31,088
Total	25.71	1,850,937	25.59	1,959,712	-0.12	108,775
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-39,596	0.00	-17,609	0.00	21,987
Classified	0.00	0	0.00	-17,080	0.00	-17,080
Fringe	0.00	0	0.00	-9,788	0.00	-9,788
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	-39,596	0.00	-44,477	0.00	-4,881
TOTAL RESERVES						
Professional	0.00	-39,596	0.00	-17,609	0.00	21,987
Classified	0.00	0	0.00	-17,080	0.00	-17,080
Fringe	0.00	0	0.00	-9,788	0.00	-9,788
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	-39,596	0.00	-44,477	0.00	-4,881
TOTAL B C S						
Professional	12.51	831,698	14.51	1,021,998	2.00	190,300
Classified	13.20	542,526	11.08	430,804	-2.12	-111,722
Wages	0.00	2,323	0.00	2,393	0.00	70
Fringe	0.00	360,589	0.00	354,747	0.00	-5,842
Operating	0.00	74,205	0.00	105,293	0.00	31,088
Total	25.71	1,811,341	25.59	1,915,235	-0.12	103,894

NATIONAL DIRECT STUDENT LOAN

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05		2005-06		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2005-06 Over 2004-05 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	49,504	100.00%	50,904	100.00%	1,400	2.83%
Total State Appropriation	49,504	100.00%	50,904	100.00%	1,400	2.83%
TOTAL REVENUE	49,504	100.00%	50,904	100.00%	1,400	2.83%

National Direct Student Loan

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
NAT'L DIRECT STD LOAN						
Operating	0.00	49,504	0.00	50,904	0.00	1,400
Total	0.00	49,504	0.00	50,904	0.00	1,400
TOTAL STUDENT SERVICES						
Operating	0.00	49,504	0.00	50,904	0.00	1,400
Total	0.00	49,504	0.00	50,904	0.00	1,400
TOTAL NAT'L DIRECT STD LOAN						
Operating	0.00	49,504	0.00	50,904	0.00	1,400
Total	0.00	49,504	0.00	50,904	0.00	1,400

DESERT RESEARCH INSTITUTE

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05	% of	2005-06	% of	Difference	
	Operating Budget	Total	Operating Budget	Total	2005-06 Over 2004-05 \$	%
<u>STATE APPROPRIATION</u>						
General Fund	5,299,873	95.91%	7,795,711	97.14%	2,495,838	47.09%
Professional COLA	47,817	0.87%	81,271	1.01%	33,454	69.96%
Classified COLA	22,493	0.41%	0	0.00%	-22,493	-100.00%
AB544 - Professional REGIA	4,905	0.09%	0	0.00%	-4,905	-100.00%
AB544 - Classified REGIA	2,411	0.04%	0	0.00%	-2,411	-100.00%
Total State Appropriation	5,377,499	97.31%	7,876,982	98.15%	2,499,483	46.48%
<u>OTHER REVENUE SOURCES</u>						
Discretionary Funds	54,100	0.98%	54,100	0.67%	0	0.00%
Miscellaneous	94,386	1.71%	94,386	1.18%	0	0.00%
Total Other Revenue Sources	148,486	2.69%	148,486	1.85%	0	0.00%
TOTAL REVENUE	5,525,985	100.00%	8,025,468	100.00%	2,499,483	45.23%

Desert Research Institute

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
CALEM ARID LANDS ENVIRM MGMT						
Professional	0.50	58,374	0.50	60,374	0.00	2,000
Classified	1.00	41,297	0.00	0	-1.00	-41,297
Fringe	0.00	23,145	0.00	10,709	0.00	-12,436
Total	1.50	122,816	0.50	71,083	-1.00	-51,733
CERM ENVIRON RESTORATION & MONITOR						
Professional	0.50	57,693	0.50	60,693	0.00	3,000
Fringe	0.00	10,846	0.00	10,747	0.00	-99
Total	0.50	68,539	0.50	71,440	0.00	2,901
WES WATERSHED ENVRNMNTL SUSTMNT						
Professional	1.00	138,022	0.50	68,739	-0.50	-69,283
Classified	1.00	37,757	0.00	0	-1.00	-37,757
Fringe	0.00	39,354	0.00	11,717	0.00	-27,637
Total	2.00	215,133	0.50	80,456	-1.50	-134,677
CENTER RESEARCH SUPPORT						
Professional	0.00	0	1.00	87,500	1.00	87,500
Classified	0.00	0	2.00	74,256	2.00	74,256
Fringe	0.00	0	0.00	42,304	0.00	42,304
Operating	0.00	0	0.00	176	0.00	176
Total	0.00	0	3.00	204,236	3.00	204,236
APPLIED RESEARCH CHALLENGE GRANTS						
Operating	0.00	0	0.00	667,917	0.00	667,917
Total	0.00	0	0.00	667,917	0.00	667,917

Desert Research Institute

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
DHS DIVISION HYDROLGICAL SCIENCES						
Professional	1.00	161,928	3.00	277,796	2.00	115,868
Classified	1.00	37,757	2.50	100,327	1.50	62,570
Wages	0.00	0	0.00	19,000	0.00	19,000
Fringe	0.00	42,238	0.00	98,430	0.00	56,192
Operating	0.00	0	0.00	11,942	0.00	11,942
Total	2.00	241,923	5.50	507,495	3.50	265,572
TRUCKEE RIVER STUDY						
Professional	0.33	34,703	0.33	34,703	0.00	0
Graduate Assistant	0.00	13,661	0.00	23,661	0.00	10,000
Fringe	0.00	6,652	0.00	8,052	0.00	1,400
Operating	0.00	37,510	0.00	42,510	0.00	5,000
Total	0.33	92,526	0.33	108,926	0.00	16,400
DEES DIV EARTH ECOSYSTEM SCI						
Professional	1.00	145,223	2.00	253,695	1.00	108,472
Classified	1.00	50,221	2.00	93,864	1.00	43,643
Fringe	0.00	38,588	0.00	67,176	0.00	28,588
Operating	0.00	0	0.00	10,407	0.00	10,407
Total	2.00	234,032	4.00	425,142	2.00	191,110
DAS DIVISION ATMOSPHERIC SCI						
Professional	1.00	150,833	2.50	305,683	1.50	154,850
Classified	1.00	36,336	3.75	164,136	2.75	127,800
Fringe	0.00	37,047	0.00	99,055	0.00	62,008
Operating	0.00	0	0.00	2,471	0.00	2,471
Total	2.00	224,216	6.25	571,345	4.25	347,129
WEATHER MODIFICATION						
Professional	0.25	25,334	0.00	0	-0.25	-25,334
Fringe	0.00	5,108	0.00	0	0.00	-5,108
Operating	0.00	66,297	0.00	0	0.00	-66,297
Total	0.25	96,739	0.00	0	-0.25	-96,739

Desert Research Institute

Resource Allocation Comparison 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
WEATHER MOD AND CLOUD SEEDING						
Professional	0.00	0	1.00	100,784	1.00	100,784
Classified	0.00	0	3.00	164,279	3.00	164,279
Fringe	0.00	0	0.00	64,440	0.00	64,440
Operating	0.00	0	0.00	259,222	0.00	259,222
Total	0.00	0	4.00	588,725	4.00	588,725
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL RESEARCH						
Professional	5.58	772,110	11.33	1,249,967	5.75	477,857
Graduate Assistant	0.00	13,661	0.00	23,661	0.00	10,000
Classified	5.00	203,368	13.25	596,862	8.25	393,494
Wages	0.00	0	0.00	19,000	0.00	19,000
Fringe	0.00	202,978	0.00	412,630	0.00	209,652
Operating	0.00	103,807	0.00	994,645	0.00	890,838
Total	10.58	1,295,924	24.58	3,296,765	14.00	2,000,841
<u>ACADEMIC SUPPORT</u>						
LIBRARY OPERATIONS						
Professional	1.00	69,066	1.00	72,066	0.00	3,000
Classified	1.00	40,325	1.00	43,992	0.00	3,667
Wages	0.00	15,000	0.00	15,000	0.00	0
Fringe	0.00	29,055	0.00	26,861	0.00	-2,194
Operating	0.00	145,676	0.00	145,676	0.00	0
Total	2.00	299,122	2.00	303,595	0.00	4,473
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0

Desert Research Institute

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	1.00	69,066	1.00	72,066	0.00	3,000
Classified	1.00	40,325	1.00	43,992	0.00	3,667
Wages	0.00	15,000	0.00	15,000	0.00	0
Fringe	0.00	29,055	0.00	26,861	0.00	-2,194
Operating	0.00	145,676	0.00	145,676	0.00	0
Total	2.00	299,122	2.00	303,595	0.00	4,473
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	3.00	351,106	3.00	341,132	0.00	-9,974
Fringe	0.00	68,825	0.00	65,696	0.00	-3,129
Total	3.00	419,931	3.00	406,828	0.00	-13,103
VPFA VP FINANCE ADMINISTRATION						
Professional	2.00	218,891	2.00	219,337	0.00	446
Fringe	0.00	40,872	0.00	39,082	0.00	-1,790
Operating	0.00	12,360	0.00	35,362	0.00	23,002
Total	2.00	272,123	2.00	293,781	0.00	21,658
VPR VP RESEARCH						
Professional	1.00	166,150	1.00	164,700	0.00	-1,450
Fringe	0.00	27,275	0.00	26,178	0.00	-1,097
Total	1.00	193,425	1.00	190,878	0.00	-2,547
CONTROLLER'S OFFICE						
Professional	3.00	247,784	3.00	257,784	0.00	10,000
Classified	1.00	41,137	1.00	42,617	0.00	1,480
Wages	0.00	3,308	0.00	3,308	0.00	0
Fringe	0.00	82,846	0.00	79,826	0.00	-3,020
Operating	0.00	16,042	0.00	16,042	0.00	0
Total	4.00	391,117	4.00	399,577	0.00	8,460

Desert Research Institute

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	1.00	105,081	1.00	99,588	0.00	-5,493
Classified	1.00	51,310	1.00	53,143	0.00	1,833
Fringe	0.00	38,338	0.00	35,965	0.00	-2,373
Total	2.00	194,729	2.00	188,696	0.00	-6,033
INFORMATION TECHNOLOGY SUPPORT						
Professional	0.00	0	3.50	233,099	3.50	233,099
Fringe	0.00	0	0.00	59,148	0.00	59,148
Operating	0.00	0	0.00	15,000	0.00	15,000
Total	0.00	0	3.50	307,247	3.50	307,247
RETIRED GROUP INSUR						
Operating	0.00	73,873	0.00	99,667	0.00	25,794
Total	0.00	73,873	0.00	99,667	0.00	25,794
INSURANCE						
Operating	0.00	15,129	0.00	25,650	0.00	10,521
Total	0.00	15,129	0.00	25,650	0.00	10,521
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	10.00	1,089,012	13.50	1,315,640	3.50	226,628
Classified	2.00	92,447	2.00	95,760	0.00	3,313
Wages	0.00	3,308	0.00	3,308	0.00	0
Fringe	0.00	258,156	0.00	305,895	0.00	47,739
Operating	0.00	117,404	0.00	191,721	0.00	74,317
Total	12.00	1,560,327	15.50	1,912,324	3.50	351,997

Desert Research Institute

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
FACILITIES						
Professional	2.00	185,926	3.00	269,599	1.00	83,673
Classified	17.39	747,267	16.39	723,661	-1.00	-23,606
Wages	0.00	22,096	0.00	22,096	0.00	0
Fringe	0.00	259,842	0.00	248,300	0.00	-11,542
Operating	0.00	1,167,769	0.00	1,281,185	0.00	113,416
Total	19.39	2,382,900	19.39	2,544,841	0.00	161,941
PROPERTY INSURANCE						
Operating	0.00	57,029	0.00	46,194	0.00	-10,835
Total	0.00	57,029	0.00	46,194	0.00	-10,835
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL O & M OF PLANT						
Professional	2.00	185,926	3.00	269,599	1.00	83,673
Classified	17.39	747,267	16.39	723,661	-1.00	-23,606
Wages	0.00	22,096	0.00	22,096	0.00	0
Fringe	0.00	259,842	0.00	248,300	0.00	-11,542
Operating	0.00	1,224,798	0.00	1,327,379	0.00	102,581
Total	19.39	2,439,929	19.39	2,591,035	0.00	151,106
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-18,312	0.00	-22,319	0.00	-4,007
Classified	0.00	-40,971	0.00	-37,652	0.00	3,319
Fringe	0.00	-10,034	0.00	-18,280	0.00	-8,246
Total	0.00	-69,317	0.00	-78,251	0.00	-8,934

Desert Research Institute

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-18,312	0.00	-22,319	0.00	-4,007
Classified	0.00	-40,971	0.00	-37,652	0.00	3,319
Fringe	0.00	-10,034	0.00	-18,280	0.00	-8,246
Total	0.00	-69,317	0.00	-78,251	0.00	-8,934
TOTAL DRI						
Professional	18.58	2,097,802	28.83	2,884,953	10.25	787,151
Graduate Assistant	0.00	13,661	0.00	23,661	0.00	10,000
Classified	25.39	1,042,436	32.64	1,422,623	7.25	380,187
Wages	0.00	40,404	0.00	59,404	0.00	19,000
Fringe	0.00	739,997	0.00	975,406	0.00	235,409
Operating	0.00	1,591,685	0.00	2,659,421	0.00	1,067,736
Total	43.97	5,525,985	61.47	8,025,468	17.50	2,499,483

NEVADA STATE COLLEGE

State Supported Operating Budget Revenues by Source

2004-05 Operating Budget, 2005-06 Operating Budget

Revenue by Source	2004-05		2005-06		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	2005-06 Over 2004-05 \$ %	
<u>STATE APPROPRIATION</u>						
General Fund	4,432,601	86.14%	8,310,832	82.70%	3,878,231	87.49%
Professional COLA	41,867	0.81%	55,363	0.55%	13,496	32.24%
Classified COLA	2,194	0.04%	5,677	0.06%	3,483	158.75%
AB544 - Professional REGIA	4,034	0.08%	0	0.00%	-4,034	-100.00%
AB544 - Classified REGIA	250	0.00%	0	0.00%	-250	-100.00%
Total State Appropriation	4,480,946	87.08%	8,371,872	83.31%	3,890,926	86.83%
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	641,250	12.46%	1,486,789	14.79%	845,539	131.86%
Non-Resident Tuition	12,825	0.25%	145,800	1.45%	132,975	1036.84%
Miscellaneous Student Fees	3,606	0.07%	0	0.00%	-3,606	-100.00%
Operating Capital Investment	7,212	0.14%	45,108	0.45%	37,896	525.46%
Total Other Revenue Sources	664,893	12.92%	1,677,697	16.69%	1,012,804	152.33%
TOTAL REVENUE	5,145,839	100.00%	10,049,569	100.00%	4,903,730	95.30%

Nevada State College

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
LIBERAL ARTS						
Professional	9.00	604,180	14.60	1,372,820	5.60	768,640
Classified	0.00	0	1.00	28,669	1.00	28,669
Fringe	0.00	117,074	0.00	310,818	0.00	193,744
Operating	0.00	41,000	0.00	196,507	0.00	155,507
O-S Travel	0.00	0	0.00	10,000	0.00	10,000
Total	9.00	762,254	15.60	1,918,814	6.60	1,156,560
PUBLIC ADMINISTRATION						
Professional	0.00	10,455	0.00	27,000	0.00	16,545
Fringe	0.00	968	0.00	2,970	0.00	2,002
Operating	0.00	13,948	0.00	5,000	0.00	-8,948
Total	0.00	25,371	0.00	34,970	0.00	9,599
TEACHER PREPARATION						
Professional	4.00	273,010	4.00	435,565	0.00	162,555
Classified	1.00	34,953	1.00	34,671	0.00	-282
Fringe	0.00	62,320	0.00	106,506	0.00	44,186
Operating	0.00	20,000	0.00	54,500	0.00	34,500
O-S Travel	0.00	0	0.00	5,000	0.00	5,000
Total	5.00	390,283	5.00	636,242	0.00	245,959
HEALTH SCIENCES						
Professional	8.00	559,284	13.00	886,494	5.00	327,210
Classified	0.00	0	1.00	38,598	1.00	38,598
Fringe	0.00	112,562	0.00	242,025	0.00	129,463
Operating	0.00	20,000	0.00	73,084	0.00	53,084
O-S Travel	0.00	6,238	0.00	6,000	0.00	-238
Total	8.00	698,084	14.00	1,246,201	6.00	548,117

Nevada State College

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Operating	0.00	0	0.00	81,000	0.00	81,000
Total	0.00	0	0.00	81,000	0.00	81,000
TOTAL INSTR & DEPT RESEARCH						
Professional	21.00	1,446,929	31.60	2,721,879	10.60	1,274,950
Classified	1.00	34,953	3.00	101,938	2.00	66,985
Fringe	0.00	292,924	0.00	662,319	0.00	369,395
Operating	0.00	94,948	0.00	410,091	0.00	315,143
O-S Travel	0.00	6,238	0.00	21,000	0.00	14,762
Total	22.00	1,875,992	34.60	3,917,227	12.60	2,041,235
<u>ACADEMIC SUPPORT</u>						
LIBRARY						
Professional	1.00	46,920	1.00	61,071	0.00	14,151
Wages	0.00	0	0.00	20,004	0.00	20,004
Fringe	0.00	13,165	0.00	17,450	0.00	4,285
Operating	0.00	200,000	0.00	212,500	0.00	12,500
O-S Travel	0.00	0	0.00	1,000	0.00	1,000
Total	1.00	260,085	1.00	312,025	0.00	51,940
VP ACADEMIC AFFAIRS						
Professional	1.00	155,000	3.50	285,505	2.50	130,505
Classified	3.00	103,231	1.00	24,000	-2.00	-79,231
Wages	0.00	0	0.00	20,000	0.00	20,000
Fringe	0.00	58,778	0.00	87,012	0.00	28,234
Operating	0.00	84,786	0.00	30,500	0.00	-54,286
O-S Travel	0.00	0	0.00	3,000	0.00	3,000
Total	4.00	401,795	4.50	450,017	0.50	48,222

Nevada State College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
FUNCTION SPECIFIC PLANT ACAD SUPPORT						
Operating	0.00	0	0.00	1,000	0.00	1,000
Total	0.00	0	0.00	1,000	0.00	1,000
FACULTY SENATE						
Operating	0.00	0	0.00	1,000	0.00	1,000
Total	0.00	0	0.00	1,000	0.00	1,000
ACADEMIC COMPUTING						
Operating	0.00	0	0.00	32,000	0.00	32,000
Total	0.00	0	0.00	32,000	0.00	32,000
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL ACADEMIC SUPPORT						
Professional	2.00	201,920	4.50	346,576	2.50	144,656
Classified	3.00	103,231	1.00	24,000	-2.00	-79,231
Wages	0.00	0	0.00	40,004	0.00	40,004
Fringe	0.00	71,943	0.00	104,462	0.00	32,519
Operating	0.00	284,786	0.00	277,000	0.00	-7,786
O-S Travel	0.00	0	0.00	4,000	0.00	4,000
Total	5.00	661,880	5.50	796,042	0.50	134,162

Nevada State College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
ADMISSIONS						
Professional	0.00	0	2.00	79,857	2.00	79,857
Classified	0.00	0	1.00	31,048	1.00	31,048
Wages	0.00	0	0.00	4,500	0.00	4,500
Fringe	0.00	0	0.00	31,132	0.00	31,132
Operating	0.00	0	0.00	20,500	0.00	20,500
O-S Travel	0.00	0	0.00	1,000	0.00	1,000
Total	0.00	0	3.00	168,037	3.00	168,037
VICE PRESIDENT OF STUDENT SERVICES						
Professional	3.00	171,600	2.00	155,000	-1.00	-16,600
Classified	0.00	0	1.00	18,765	1.00	18,765
Wages	0.00	0	0.00	20,004	0.00	20,004
Fringe	0.00	34,087	0.00	49,004	0.00	14,917
Operating	0.00	25,000	0.00	45,500	0.00	20,500
O-S Travel	0.00	0	0.00	3,000	0.00	3,000
Total	3.00	230,687	3.00	291,273	0.00	60,586
FINANCIAL AID						
Professional	2.00	111,659	3.00	132,308	1.00	20,649
Classified	0.00	0	1.00	27,497	1.00	27,497
Wages	0.00	0	0.00	15,756	0.00	15,756
Fringe	0.00	28,072	0.00	45,021	0.00	16,949
Operating	0.00	30,000	0.00	30,500	0.00	500
O-S Travel	0.00	0	0.00	1,000	0.00	1,000
Total	2.00	169,731	4.00	252,082	2.00	82,351

Nevada State College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
REGISTRAR						
Professional	1.00	71,048	1.00	45,000	0.00	-26,048
Classified	1.00	30,000	2.00	57,050	1.00	27,050
Wages	0.00	0	0.00	4,416	0.00	4,416
Fringe	0.00	25,774	0.00	28,651	0.00	2,877
Operating	0.00	30,000	0.00	20,500	0.00	-9,500
O-S Travel	0.00	0	0.00	1,000	0.00	1,000
Total	2.00	156,822	3.00	156,617	1.00	-205
STUDENT RECRUITMENT						
Professional	1.00	52,275	1.00	61,200	0.00	8,925
Fringe	0.00	10,000	0.00	17,136	0.00	7,136
Operating	0.00	25,000	0.00	11,500	0.00	-13,500
O-S Travel	0.00	0	0.00	1,000	0.00	1,000
Total	1.00	87,275	1.00	90,836	0.00	3,561
STUDENT SERVICES ACCOMOD / BURSAR						
Operating	0.00	45,000	0.00	0	0.00	-45,000
Total	0.00	45,000	0.00	0	0.00	-45,000
FUNCTION SPECIFIC PLANT STUDENT AFFAIRS						
Operating	0.00	0	0.00	2,500	0.00	2,500
Total	0.00	0	0.00	2,500	0.00	2,500
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0

Nevada State College

Resource Allocation Comparision

2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	7.00	406,582	9.00	473,365	2.00	66,783
Classified	1.00	30,000	5.00	134,360	4.00	104,360
Wages	0.00	0	0.00	44,676	0.00	44,676
Fringe	0.00	97,933	0.00	170,944	0.00	73,011
Operating	0.00	155,000	0.00	131,000	0.00	-24,000
O-S Travel	0.00	0	0.00	7,000	0.00	7,000
Total	8.00	689,515	14.00	961,345	6.00	271,830
<u>INSTIT'L SUPPORT</u>						
RECRUITMENT						
Operating	0.00	0	0.00	30,000	0.00	30,000
Total	0.00	0	0.00	30,000	0.00	30,000
MULTICULTURAL AFFAIRS						
Professional	0.00	0	2.00	169,503	2.00	169,503
Wages	0.00	0	0.00	4,005	0.00	4,005
Fringe	0.00	0	0.00	47,531	0.00	47,531
Operating	0.00	0	0.00	58,500	0.00	58,500
O-S Travel	0.00	0	0.00	2,000	0.00	2,000
Total	0.00	0	2.00	281,539	2.00	281,539
PRESIDENTS OFFICE						
Professional	2.00	240,900	3.00	323,140	1.00	82,240
Wages	0.00	100,000	0.00	9,000	0.00	-91,000
Fringe	0.00	47,050	0.00	90,637	0.00	43,587
Operating	0.00	182,400	0.00	262,400	0.00	80,000
O-S Travel	0.00	25,000	0.00	9,000	0.00	-16,000
Total	2.00	595,350	3.00	694,177	1.00	98,827

Nevada State College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
VP FINANCE AND ADMINISTRATION						
Professional	1.00	139,500	2.00	256,069	1.00	116,569
Classified	1.00	47,468	3.00	118,930	2.00	71,462
Wages	0.00	0	0.00	10,000	0.00	10,000
Fringe	0.00	38,827	0.00	105,176	0.00	66,349
Operating	0.00	76,351	0.00	100,692	0.00	24,341
O-S Travel	0.00	0	0.00	3,000	0.00	3,000
Total	2.00	302,146	5.00	593,867	3.00	291,721
COLLEGE RELATIONS						
Professional	1.00	85,188	2.00	115,833	1.00	30,645
Fringe	0.00	24,257	0.00	32,434	0.00	8,177
Operating	0.00	50,000	0.00	55,000	0.00	5,000
O-S Travel	0.00	0	0.00	3,000	0.00	3,000
Total	1.00	159,445	2.00	206,267	1.00	46,822
ADMINISTRATION AND FACILITIES						
Professional	1.00	55,000	1.00	75,000	0.00	20,000
Classified	1.00	27,305	0.00	0	-1.00	-27,305
Fringe	0.00	24,532	0.00	21,000	0.00	-3,532
Operating	0.00	35,000	0.00	125,000	0.00	90,000
O-S Travel	0.00	0	0.00	1,000	0.00	1,000
Total	2.00	141,837	1.00	222,000	-1.00	80,163
OFFICE OF INFORMATION TECHNOLOGY						
Professional	1.00	55,000	1.00	67,745	0.00	12,745
Fringe	0.00	12,400	0.00	18,969	0.00	6,569
Operating	0.00	100,000	0.00	29,176	0.00	-70,824
O-S Travel	0.00	0	0.00	1,000	0.00	1,000
Total	1.00	167,400	1.00	116,890	0.00	-50,510

Nevada State College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
COMMUNICATIONS SERVICES						
Professional	0.00	0	0.00	2,004	0.00	2,004
Fringe	0.00	0	0.00	561	0.00	561
Operating	0.00	0	0.00	16,992	0.00	16,992
Total	0.00	0	0.00	19,557	0.00	19,557
ENVIRONMENTAL HEALTH & SAFETY						
Professional	0.00	0	0.20	7,500	0.20	7,500
Fringe	0.00	0	0.00	2,100	0.00	2,100
Operating	0.00	0	0.00	7,504	0.00	7,504
Total	0.00	0	0.20	17,104	0.20	17,104
PUBLIC SAFETY						
Operating	0.00	0	0.00	125,004	0.00	125,004
Total	0.00	0	0.00	125,004	0.00	125,004
COMPUTING HELP DESK						
Wages	0.00	0	0.00	20,004	0.00	20,004
Fringe	0.00	0	0.00	200	0.00	200
Operating	0.00	0	0.00	15,000	0.00	15,000
Total	0.00	0	0.00	35,204	0.00	35,204
DESKTOP SUPPORT						
Operating	0.00	0	0.00	116,004	0.00	116,004
Total	0.00	0	0.00	116,004	0.00	116,004
NETWORK SERVICES						
Professional	0.00	0	0.50	20,625	0.50	20,625
Fringe	0.00	0	0.00	5,775	0.00	5,775
Operating	0.00	0	0.00	10,000	0.00	10,000
Total	0.00	0	0.50	36,400	0.50	36,400

Nevada State College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
SERVER SUPPORT						
Professional	0.00	0	0.50	20,625	0.50	20,625
Fringe	0.00	0	0.00	5,775	0.00	5,775
Operating	0.00	0	0.00	66,996	0.00	66,996
Total	0.00	0	0.50	93,396	0.50	93,396
TELCOM SUPPORT						
Operating	0.00	0	0.00	10,008	0.00	10,008
Total	0.00	0	0.00	10,008	0.00	10,008
PRINTING AND MARKETING						
Operating	0.00	100,000	0.00	150,000	0.00	50,000
Total	0.00	100,000	0.00	150,000	0.00	50,000
INSURANCE						
Operating	0.00	3,930	0.00	4,927	0.00	997
Total	0.00	3,930	0.00	4,927	0.00	997
PERSONNEL ASSESSMENT AND REGIA						
Operating	0.00	37,578	0.00	58,930	0.00	21,352
Total	0.00	37,578	0.00	58,930	0.00	21,352
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0

Nevada State College

Resource Allocation Comparison 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	6.00	575,588	12.20	1,058,044	6.20	482,456
Classified	2.00	74,773	3.00	118,930	1.00	44,157
Wages	0.00	100,000	0.00	43,009	0.00	-56,991
Fringe	0.00	147,066	0.00	330,158	0.00	183,092
Operating	0.00	585,259	0.00	1,242,133	0.00	656,874
O-S Travel	0.00	25,000	0.00	19,000	0.00	-6,000
Total	8.00	1,507,686	15.20	2,811,274	7.20	1,303,588
<u>O & M OF PLANT</u>						
OPERATIONS AND MAINTENANCE						
Classified	0.00	0	1.00	44,000	1.00	44,000
Wages	0.00	0	0.00	5,000	0.00	5,000
Fringe	0.00	0	0.00	12,370	0.00	12,370
Operating	0.00	175,000	0.00	238,078	0.00	63,078
Total	0.00	175,000	1.00	299,448	1.00	124,448
UTILITIES						
Operating	0.00	131,441	0.00	0	0.00	-131,441
Total	0.00	131,441	0.00	0	0.00	-131,441
LEASE 1125 NEVADA ST DR						
Operating	0.00	0	0.00	1	0.00	1
Total	0.00	0	0.00	1	0.00	1
LEASE 219 S WATER ST						
Operating	0.00	0	0.00	27,877	0.00	27,877
Total	0.00	0	0.00	27,877	0.00	27,877
LEASE 303 S WATER ST						
Operating	0.00	0	0.00	190,967	0.00	190,967
Total	0.00	0	0.00	190,967	0.00	190,967

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Resource Allocation Comparison 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
LEASE CONVENTION CENTER						
Operating	0.00	0	0.00	19,324	0.00	19,324
Total	0.00	0	0.00	19,324	0.00	19,324
UTILITIES 1121 NEVADA ST DR						
Operating	0.00	0	0.00	3,600	0.00	3,600
Total	0.00	0	0.00	3,600	0.00	3,600
UTILITIES 1125 NEVADA ST DR						
Operating	0.00	0	0.00	81,840	0.00	81,840
Total	0.00	0	0.00	81,840	0.00	81,840
UTILITIES 219 S WATER ST						
Operating	0.00	0	0.00	17,040	0.00	17,040
Total	0.00	0	0.00	17,040	0.00	17,040
UTILITIES 303 S WATER ST						
Operating	0.00	0	0.00	11,515	0.00	11,515
Total	0.00	0	0.00	11,515	0.00	11,515
PLANNING & CONSTRUCTION						
Operating	0.00	0	0.00	1,500	0.00	1,500
Total	0.00	0	0.00	1,500	0.00	1,500
BUDGET ADJUSTMENT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0

Nevada State College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	1.00	44,000	1.00	44,000
Wages	0.00	0	0.00	5,000	0.00	5,000
Fringe	0.00	0	0.00	12,370	0.00	12,370
Operating	0.00	306,441	0.00	591,742	0.00	285,301
Total	0.00	306,441	1.00	653,112	1.00	346,671
<u>SCHOLARSHIPS</u>						
GRANTS-IN-AID						
Operating	0.00	130,000	0.00	12,500	0.00	-117,500
Total	0.00	130,000	0.00	12,500	0.00	-117,500
MERIT SCHOLARSHIPS						
Operating	0.00	0	0.00	55,352	0.00	55,352
Total	0.00	0	0.00	55,352	0.00	55,352
NATIONAL GUARD FEE WAIVERS						
Operating	0.00	0	0.00	9,300	0.00	9,300
Total	0.00	0	0.00	9,300	0.00	9,300
REGENTS AWARD PROGRAM						
Operating	0.00	0	0.00	25,443	0.00	25,443
Total	0.00	0	0.00	25,443	0.00	25,443
NSC GRANTS						
Operating	0.00	0	0.00	62,148	0.00	62,148
Total	0.00	0	0.00	62,148	0.00	62,148
TOTAL SCHOLARSHIPS						
Operating	0.00	130,000	0.00	164,743	0.00	34,743
Total	0.00	130,000	0.00	164,743	0.00	34,743

Nevada State College

Resource Allocation Comparision 2004-05 Operating Budget, 2005-06 Operating Budget

	2004-05		2005-06		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-25,675	0.00	-40,290	0.00	-14,615
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Operating	0.00	0	0.00	786,116	0.00	786,116
Total	0.00	-25,675	0.00	745,826	0.00	771,501
TOTAL RESERVES						
Professional	0.00	-25,675	0.00	-40,290	0.00	-14,615
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Operating	0.00	0	0.00	786,116	0.00	786,116
Total	0.00	-25,675	0.00	745,826	0.00	771,501
TOTAL N S C						
Professional	36.00	2,605,344	57.30	4,559,574	21.30	1,954,230
Classified	7.00	242,957	13.00	423,228	6.00	180,271
Wages	0.00	100,000	0.00	132,689	0.00	32,689
Fringe	0.00	609,866	0.00	1,280,253	0.00	670,387
Operating	0.00	1,556,434	0.00	3,602,825	0.00	2,046,391
O-S Travel	0.00	31,238	0.00	51,000	0.00	19,762
Total	43.00	5,145,839	70.30	10,049,569	27.30	4,903,730