

BUDGET TO ACTUAL FISCAL YEARS 2011 AND 2015
GENERAL FUND REVENUE PER SFTE
Formula Budgets

| INSTITUTION | TOTAL GF REVENUES & FTE FY2011 | | | TOTAL GF REVENUES & FTE FY2015 | | | TOTAL GF REVENUES & FTE FY2015 W/O CARVEOUTS * | | | TOTAL GF REVENUES FY2016 ** Leg Approved w/o Carveouts | TOTAL GF REVENUES FY2017 ** Leg Approved w/o Carveouts |
|-------------|-----------------------------------|--------|--------|-----------------------------------|--------|--------|--|--------|--------|--|--|
| | ACTUAL | FTE | \$/FTE | ACTUAL | FTE | \$/FTE | ACTUAL | FTE | \$/FTE | APPROVED BUDGET | APPROVED BUDGET |
| UNR | 115,978,621 | 13,289 | 8,727 | 90,297,959 | 15,762 | 5,729 | 86,348,401 | 15,762 | 5,478 | 101,070,937 | 103,933,221 |
| UNLV | 143,214,073 | 19,719 | 7,263 | 129,029,820 | 20,301 | 6,356 | 124,085,647 | 20,301 | 6,112 | 141,124,586 | 145,753,603 |
| CSN | 90,154,454 | 22,153 | 4,070 | 86,453,916 | 18,883 | 4,578 | 86,453,916 | 18,883 | 4,578 | 89,129,420 | 91,326,842 |
| GBC | 16,289,694 | 1,939 | 8,401 | 12,506,483 | 1,728 | 7,238 | 8,371,669 | 1,728 | 4,845 | 9,602,700 | 9,836,936 |
| TMCC | 35,258,553 | 7,125 | 4,949 | 29,947,712 | 6,098 | 4,911 | 30,144,401 | 6,098 | 4,944 | 30,560,303 | 31,313,698 |
| WNC | 18,204,411 | 2,930 | 6,213 | 13,446,404 | 2,230 | 6,031 | 10,379,894 | 2,230 | 4,655 | 11,122,072 | 11,416,534 |
| NSC | 12,814,414 | 2,014 | 6,363 | 12,479,287 | 2,264 | 5,512 | 12,479,287 | 2,264 | 5,512 | 14,523,316 | 14,827,739 |

* Carve outs: Small institution factor; Research O/M; Mitigation received.

**FY2016 and FY2017 assume full performance pool and cola.