

5. Costs – A Potential Model

Summary by function:

Campus:	College of Southern Nevada		
Initiative:	Multi-Campus District		
	FY 18 FTE	FY 18 Budget	
Instruction	17	\$ 1,143,741	
Academic Support	-	-	
Student Support	15	1,070,205	
Institutional Support	6	1,140,777	
Operations & Maintenance	-	474,064	¹
	38	\$ 3,828,787	
¹ Includes one time expense of \$340,000 for Start-up Allowance for new space.			

Summary by classification:

Campus:	College of Southern Nevada		
Initiative:	Multi-Campus District		
	FY 18 FTE	FY 18 Budget	
Professional Salaries	38	2,343,750	
Fringe Benefits	-	720,973	
Operating & O/M	-	764,064	¹
	38	\$ 3,828,787	
¹ Includes one time expense of \$340,000 for Start-up Allowance for new space.			

COLLEGE OF SOUTHERN NEVADA - MULTI-CAMPUS DISTRICT - PROJECTED BUDGET							
Expenditure Plan	Function		# of FTE	FY 2017-18			Total
				Salary	Fringe Benefits	Operating	
Additional faculty hires to support sections needed	Instruction	CC Instructor	1.00	58,500	19,868	-	78,368
	Instruction	CC Instructor	1.00	58,500	19,868	-	78,368
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	Instruction	CC Instructor	1.00	58,500	19,868	-	78,368
	Instruction - Full-time		12.00	702,000	238,420	-	940,420
	Instruction	PT Faculty LOA	1	24,750	2,314		27,064
	Instruction	PT Faculty LOA	1	24,750	2,314		27,064
	Instruction	PT Faculty LOA	1	24,750	2,314		27,064
	Instruction	PT Faculty LOA	1	24,750	2,314		27,064
	Instruction	PT Faculty LOA	1	24,750	2,314		27,064
	Instruction - Part-time		5.00	123,750	11,571	-	135,321
Instruction: materials, supplies, & operating support for staff	Instruction		-	-	-	68,000	68,000
	Instruction - Operating		-	-	-	68,000	68,000
	Total Instruction		17.00	825,750	249,991	68,000	1,143,741
Academic Support: Library	Academic Support					-	-
Academic Support: other	Academic Support					-	-
	Academic Support - Operating		-	-	-	-	-
	Total Academic Support		-	-	-	-	-
Student Support Services: Support activities for student success services testing, DRC and student life	Student Services	Advisor/Success Coach	1.00	45,000	17,370	-	62,370
	Student Services	Advisor/Success Coach	1.00	45,000	17,370	-	62,370
	Student Services	Advisor/Success Coach	1.00	45,000	17,370	-	62,370
	Student Services	Advisor/Success Coach	1.00	45,000	17,370	-	62,370
	Student Services	Testing/DRC Senior Specialist	1.00	51,000	18,480	-	69,480
	Student Services	Testing/DRC Senior Specialist	1.00	51,000	18,480	-	69,480
	Student Services	Testing/DRC Senior Specialist	1.00	51,000	18,480	-	69,480
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	Student Services	Testing/DRC Senior Specialist	1.00	51,000	18,480	-	69,480
	Student Services	Testing/DRC Senior Specialist	1.00	51,000	18,480	-	69,480
	Student Services	Student Life Coordinator	1.00	50,000	18,295	-	68,295
	Student Services	Student Life Coordinator	1.00	50,000	18,295	-	68,295
	Student Services	Student Life Coordinator	1.00	50,000	18,295	-	68,295
	Student Services - Student Support Services		15.00	738,000.00	272,205.00	-	1,010,205

Student Support Services: materials, supplies, & operating support for staff	Student Services		-	-	-	60,000	60,000
Student Services - Operating			-	-	-	60,000	60,000
	Total Student Services		15.00	738,000	272,205	60,000	1,070,205
Campus Administrator	Institutional Support	Campus Administrator	3.00	600,000	138,000	-	738,000
	Institutional Support	Executive Assistant	3.00	180,000	60,777	-	240,777
Institutional Support - Campus Administration			6.00	780,000	198,777	-	978,777
Institutional Support: materials, supplies, & operating support for staff	Institutional Support		-	-	-	24,000	24,000
Campus Administrator hosting, travel, professional development	Institutional Support		-	-	-	138,000	138,000
Institutional Support - Operating			-	-	-	162,000	162,000
	Total Institutional Support		6.00	780,000	198,777	162,000	1,140,777
Additional space - lease expense	Operations & Maint		-	-	-	134,064	134,064
Staffing - O&M	Operations & Maint	Custodial/Maintenance		-	-	-	-
Operations & Maintenance - lease & support			-	-	-	134,064	134,064
	Total Operations & Maintenance		-	-	-	134,064	134,064
Projected Total for On-going Need			38.00	2,343,750	720,973	424,064	3,488,787
One Time Start-Up for space						340,000	340,000
Projected Grand Total						764,064	3,828,787