

# Nevada System of Higher Education

## State Operating Budget Budget to Actual Comparison

2018-2019



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

# NEVADA SYSTEM OF HIGHER EDUCATION

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## TABLE OF CONTENTS

NSHE Revenue by Source .....	4
NSHE Allocation of Resources by Appropriation Area .....	5
NSHE Allocation of Resources by Budget Function.....	6
NSHE Allocation of Resources by Expenditure Ledger .....	7
System Administration.....	10
System Computing Services .....	12
Silver State Opportunity Grant .....	14
NSHE Special Projects .....	16
University of Nevada, Reno.....	18
University of Nevada Reno School of Medicine.....	21
State Health Lab .....	24
Intercollegiate Athletics, UNR .....	26
Statewide Programs, UNR.....	28
Cooperative Extension Service .....	31
Agricultural Experiment Station.....	33
University Press .....	35
University of Nevada, Las Vegas .....	37
Law School .....	40
Dental School .....	43
Intercollegiate Athletics, UNLV.....	45
Statewide Programs, UNLV .....	47
University of Nevada Las Vegas School of Medicine .....	49
College of Southern Nevada .....	52
Great Basin College .....	55
Truckee Meadows Community College .....	58
Western Nevada College.....	61
Business Center North .....	64
Business Center South.....	66
Desert Research Institute .....	68
Nevada State College .....	70
Performance Pool .....	73
State Funded Perkins Loans .....	75
Education for Dependent Children .....	77

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2018-19 State Supported Operating Budget**  
**Revenue By Source**  
**2018-19 Operating Budget, 2018-19 Actual Revenue**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Revenue</b>	<b>Difference Over (Under)</b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	618,928,139	619,419,289	491,150
Nevada Grow	191,101	191,101	-
Cola	36,225,449	26,393,371	(9,832,078)
<b>Total State Appropriation</b>	<b>655,344,689</b>	<b>646,003,761</b>	<b>(9,340,928)</b>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	262,019,014	266,606,595	4,587,581
Non-Resident Tuition	73,286,959	74,331,047	1,044,088
Miscellaneous Student Fees	2,247,217	2,414,423	167,206
Investment Income	1,474,961	1,051,735	(423,226)
Discretionary Funds	111,460	69,732	(41,728)
Other Miscellaneous Income	645,094	670,266	25,172
County Funds	602,978	452,003	(150,975)
Federal Funds	2,999,804	2,987,838	(11,966)
Balance Forward Nevada Grow	188,590	188,590	-
Balance Forward FY17	540,637	540,637	-
Balance Forward FY18	1,687,778	1,672,399	(15,379)
<b>Total Other Revenue Sources</b>	<b>345,804,492</b>	<b>350,985,265</b>	<b>5,180,773</b>
Less: Revert to State	-	(11,286)	(11,286)
<b>NSHE Total</b>	<b>1,001,149,181</b>	<b>996,977,740</b>	<b>(4,171,441)</b>

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2018-19 Actual Expenditure**

<b>Appropriation Area</b>	<b>2018-19 Budget Revenue</b>	<b>2018-19 Actual Expenditure</b>	<b>Net Increase (Decrease)</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
System Administration	5,130,679	4,964,115	(166,564)
System Computing Services	18,752,278	18,144,662	(607,616)
Silver State Opportunity Grant	5,000,000	4,999,352	(648)
NSHE Special Projects	4,373,613	4,333,834	(39,779)
University of Nevada, Reno	235,838,694	232,915,537	(2,923,157)
UNR School of Medicine	44,439,411	43,914,646	(524,765)
State Health Laboratory	1,774,968	1,721,908	(53,060)
Intercollegiate Athletics - UNR	5,471,613	5,425,885	(45,728)
Statewide Programs - UNR	8,647,891	8,382,828	(265,063)
Cooperative Extension Services	5,768,040	5,456,725	(311,315)
Agricultural Experiment Station	7,294,426	7,035,821	(258,605)
University Press	450,069	428,755	(21,314)
University of Nevada, Las Vegas	299,441,721	303,508,442	4,066,721
Law School	15,218,392	16,253,699	1,035,307
Dental School	18,932,220	18,475,286	(456,934)
Intercollegiate Athletics - UNLV	7,881,010	7,864,929	(16,081)
Statewide Programs - UNLV	3,800,335	3,783,838	(16,497)
UNLV School of Medicine	34,091,069	33,385,882	(705,187)
College of Southern Nevada	150,671,866	148,654,849	(2,017,017)
Great Basin College	19,419,713	19,609,050	189,337
Truckee Meadows Community College	51,299,755	49,306,191	(1,993,564)
Western Nevada College	19,589,236	19,016,125	(573,111)
Business Center North	2,148,141	2,128,056	(20,085)
Business Center South	1,960,155	1,875,147	(85,008)
Desert Research Institute	8,057,243	8,376,931	319,689
Nevada State College	25,595,143	26,964,919	1,369,776
Performance Pool	-	-	-
Stated Funded Perkins Loans	35,793	-	(35,793)
Education for Dependent Children	65,707	50,328	(15,379)
<b>NSHE TOTAL</b>	<b>1,001,149,181</b>	<b>996,977,740</b>	<b>(4,171,441)</b>

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2018-19 State Supported Operating Budget**  
**Allocation of Resources by Function**  
**2018-19 Operating Budget, 2018-19 Actual Expenditures**

<b>Expenditure Object</b>	<b>2018-19 Operating Budget Expenditure</b>	<b>% of Total</b>	<b>2018-19 Operating Actual Expenditures</b>	<b>% of Total</b>	<b><i>Difference Over (Under)</i></b>	<b>% of Total</b>
Instruction	489,112,353	48.86%	483,848,580	48.53%	(5,263,773)	-0.53%
Research	22,974,413	2.29%	22,411,440	2.25%	(562,973)	-0.06%
Public Service	6,574,667	0.66%	6,407,180	0.64%	(167,487)	-0.02%
Academic Support	126,495,881	12.64%	124,195,915	12.46%	(2,299,966)	-0.23%
Student Services	71,466,641	7.14%	67,473,679	6.77%	(3,992,962)	-0.40%
Institutional Support	129,026,685	12.89%	132,153,733	13.26%	3,127,048	0.31%
O & M of Plant	127,099,816	12.70%	123,858,094	12.42%	(3,241,721)	-0.33%
Scholarships	30,253,043	3.02%	36,703,196	3.68%	6,450,153	0.65%
Reserves	(1,854,318)	-0.19%	(74,078)	-0.01%	1,780,240	0.18%
<b>NSHE Total</b>	<b>1,001,149,181</b>	<b>100.00%</b>	<b>996,977,740</b>	<b>100.00%</b>	<b>(4,171,441)</b>	<b>-0.42%</b>

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2018-19 State Supported Operating Budget**  
**Allocation of Resources by Expenditure Object**  
**2018-19 Operating Budget, 2018-19 Actual Expenditures**

<b>Expenditure Object</b>	<b>2018-19 Operating Budget Expenditures</b>	<b>% of Total</b>	<b>2018-19 Operating Actual Expenditures</b>	<b>% of Total</b>	<b><i>Difference Over (Under)</i></b>	<b><i>% of Total</i></b>
Professional	489,902,411	48.93%	490,608,953	49.21%	706,542	0.07%
Graduate Assistant	28,238,843	2.82%	24,093,155	2.42%	(4,145,688)	-0.42%
Resident Physicians	-	0.00%	-	0.00%	-	0.00%
Teaching Assistant	-	0.00%	-	0.00%	-	0.00%
Classified	94,557,521	9.44%	95,290,842	9.56%	733,320	0.07%
Wages	7,715,795	0.77%	7,858,695	0.79%	142,900	0.01%
Fringe	174,669,894	17.45%	173,844,953	17.44%	(824,941)	-0.08%
Operating	206,064,716	20.58%	205,281,142	20.59%	(783,574)	-0.08%
<b>NSHE Total</b>	<b>1,001,149,181</b>	<b>100.00%</b>	<b>996,977,740</b>	<b>100.00%</b>	<b>(4,171,441)</b>	<b>-0.42%</b>

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## **Institution Detail**

**System Administration**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	4,699,648	4,699,648	-
COLA	204,687	38,123	(166,564)
Total State Appropriation	4,904,335	4,737,771	(166,564)
<b><u>OTHER REVENUE SOURCES</u></b>			
Discretionary Funds	111,460	111,460	-
Miscellaneous	114,884	114,884	-
Total Other Revenue Sources	226,344	226,344	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>5,130,679</b>	<b>4,964,115</b>	<b>(166,564)</b>

**System Administration**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE</b>						
Professional	1.00	87,826	1.00	82,549	0.00	(5,277)
Fringe	0.00	25,994	0.00	24,677	0.00	(1,317)
Operating	0.00	1,062	0.00	7,658	0.00	6,596
Total	1.00	114,882	1.00	114,884	0.00	2
<b>INSTITUTIONAL SUPPORT</b>						
Professional	24.35	2,914,152	24.35	2,876,209	0.00	(37,943)
Classified	1.00	35,722	1.00	30,981	0.00	(4,741)
Fringe	0.00	1,009,379	0.00	945,753	0.00	(63,626)
Operating	0.00	835,249	0.00	776,822	0.00	(58,427)
Total	25.35	4,794,502	25.35	4,629,765	0.00	(164,737)
<b>O &amp; M OF PLANT</b>						
Operating	0.00	219,245	0.00	217,416	0.00	(1,829)
Total	0.00	219,245	0.00	217,416	0.00	(1,829)
<b>SCHOLARSHIPS</b>						
Operating	0.00	2,050	0.00	2,050	0.00	-
Total	0.00	2,050	0.00	2,050	0.00	-
<b>TOTAL</b>						
Professional	25.35	3,001,978	25.35	2,958,758	0.00	(43,220)
Classified	1.00	35,722	1.00	30,981	0.00	(4,741)
Fringe	0.00	1,035,373	0.00	970,430	0.00	(64,943)
Operating	0.00	838,361	0.00	1,003,946	0.00	165,585
Total	26.35	5,130,679	26.35	4,964,115	0.00	52,681

**System Computing Services**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	18,144,662	18,144,662	-
COLA	607,616	-	(607,616)
Total State Appropriation	18,752,278	18,144,662	(607,616)
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>18,752,278</b>	<b>18,144,662</b>	<b>(607,616)</b>

**System Computing Services**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
	<b>INSTITUTIONAL SUPPORT</b>					
Professional	85.00	7,902,473	86.00	7,504,210	1.00	(398,263)
Classified	13.00	856,062	12.00	788,730	-1.00	(67,332)
Wages	0.00	61,300	0.00	65,613	0.00	4,313
Fringe	0.00	2,792,498	0.00	2,568,206	0.00	(224,292)
Operating	0.00	6,814,817	0.00	6,409,039	0.00	(405,778)
Total	98.00	18,427,150	98.00	17,335,798	0.00	(1,091,352)
<b>O &amp; M OF PLANT</b>						
Operating	0.00	491,776	0.00	737,541	0.00	245,765
Total	0.00	491,776	0.00	737,541	0.00	245,765
<b>SCHOLARSHIPS</b>						
Fringe	0.00	69,225	0.00	71,323	0.00	2,098
Total	0.00	69,225	0.00	71,323	0.00	2,098
<b>RESERVES</b>						
Professional	0.00	(161,369)	0.00	-	0.00	161,369
Classified	0.00	(17,481)	0.00	-	0.00	17,481
Fringe	0.00	(57,023)	0.00	-	0.00	57,023
Total	0.00	(235,873)	0.00	-	0.00	235,873
<b>TOTAL</b>						
Professional	85.00	7,741,104	86.00	7,504,210	1.00	(236,894)
Classified	13.00	838,581	12.00	788,730	-1.00	(49,851)
Wages	0.00	61,300	0.00	65,613	0.00	4,313
Fringe	0.00	2,804,700	0.00	2,639,529	0.00	(165,171)
Operating	0.00	7,306,593	0.00	7,146,580	0.00	(160,013)
Total	98.00	18,752,278	98.00	18,144,662	0.00	(607,616)

**Silver State Opportunity Grant  
2018-19 State Supported Operating Budget  
Budget to Actual Comparison  
Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	5,000,000	5,000,000	-
Total State Appropriation	5,000,000	5,000,000	-
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	(648)	(648)
<b>TOTAL REVENUE</b>	5,000,000	4,999,352	-

**Silver State Opportunity Grant  
2018-19 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

		2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
		FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>SCHOLARSHIPS</b>							
Operating			5,000,000	0.00	4,999,352	0.00	-648
	Total	0.00	5,000,000	0.00	4,999,352	0.00	-648
<b>TOTAL</b>							
Operating		0.00	5,000,000	0.00	4,999,352	0.00	-648
	Total	0.00	5,000,000	0.00	4,999,352	0.00	-648

**NSHE Special Projects**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	2,007,196	2,007,196	-
COLA	39,779	-	(39,779)
Total State Appropriation	<u>2,046,975</u>	<u>2,007,196</u>	<u>(39,779)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Balance Forward Nevada Grow	188,590	105,611	(82,979)
Balance Forward FY17	540,637	540,637	-
Balance Forward FY18	1,639,139	1,639,139	-
Miscellaneous	(41,728)	(41,728)	-
Total Other Revenue Sources	<u>2,326,638</u>	<u>2,243,659</u>	<u>(82,979)</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>4,373,613</u></u>	<u><u>4,250,855</u></u>	<u><u>(122,758)</u></u>



**NSHE Special Projects**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
Professional	0.00	88,225	0.00	-	0.00	(88,225)
Wages	0.00	20,000	0.00	-	0.00	(20,000)
Fringe	0.00	22,357	0.00	-	0.00	(22,357)
Operating	0.00	48,059	0.00	-	0.00	(48,059)
Total	0.00	178,641	0.00	-	0.00	(178,641)
<b>RESEARCH</b>						
Professional	4.89	334,211	3.50	280,727	-1.39	(53,484)
Fringe	0.00	86,344	0.00	82,159	0.00	(4,185)
Operating	0.00	831,990	0.00	440,889	0.00	(391,101)
Total	4.89	1,252,545	3.50	803,775	-1.39	(448,770)
<b>PUBLIC SERVICE</b>						
Professional	1.61	70,832	1.50	51,642	-0.11	(19,190)
Wages	0.00	-	0.00	9,295	0.00	9,295
Fringe	0.00	21,880	0.00	17,636	0.00	(4,244)
Operating	0.00	-	0.00	302,573	0.00	302,573
Total	1.61	92,712	1.50	381,146	-0.11	288,434
<b>RESERVES</b>						
Operating	0.00	2,849,715	0.00	3,148,913	0.00	5,998,628
Total	0.00	2,849,715	0.00	3,148,913	0.00	5,998,628
<b>TOTAL</b>						
Professional	6.50	493,268	5.00	332,369	-1.50	(160,899)
Wages	0.00	20,000	0.00	9,295	0.00	(10,705)
Fringe	0.00	130,581	0.00	99,795	0.00	(30,786)
Operating	0.00	3,729,764	0.00	3,892,375	0.00	162,611
Total	6.50	4,373,613	5.00	4,333,834	-1.50	(39,779)

**University of Nevada, Reno**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	116,604,618	116,604,618	-
COLA	8,612,367	6,889,894	(1,722,473)
Total State Appropriation	125,216,985	123,494,512	(1,722,473)
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	79,437,477	75,221,821	(4,215,656)
Non-Resident Tuition	30,401,920	33,480,058	3,078,138
Miscellaneous Student Fees	385,000	360,113	(24,887)
Operating Capital Investment	341,000	303,651	(37,349)
Miscellaneous	56,312	55,382	(930)
Total Other Revenue Sources	110,621,709	109,421,025	(1,200,684)
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>235,838,694</b>	<b>232,915,537</b>	<b>(2,923,157)</b>

**University of Nevada, Reno**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
Professional	908.09	78,683,748	908.09	76,923,475	0.00	(1,760,273)
Graduate Assistant	0.00	8,714,358	0.00	10,186,387	0.00	1,472,029
Classified	103.13	4,816,736	109.99	5,136,985	6.86	320,249
Wages	0.00	639,078	0.00	848,182	0.00	209,104
Fringe	0.00	22,939,801	0.00	22,447,015	0.00	(492,786)
Operating	0.00	9,769,105	0.00	9,726,225	0.00	(42,880)
Total	1011.22	125,562,826	1018.08	125,268,269	6.86	(294,557)
<b>RESEARCH</b>						
Professional	8.20	836,956	8.20	781,404	0.00	(55,552)
Graduate Assistance	0.00	19,200	0.00	24,500	0.00	5,300
Classified	2.11	97,666	2.11	105,738	0.00	8,072
Wages	0.00	55,194	0.00	195,942	0.00	140,748
Fringe	0.00	260,117	0.00	241,643	0.00	(18,474)
Operating	0.00	327,118	0.00	375,396	0.00	48,278
Total	10.31	1,596,251	10.31	1,724,623	0.00	128,372
<b>PUBLIC SERVICE</b>						
Professional	0.00	-	0.00	1,093	0.00	1,093
Wages	0.00	4,000	0.00	2,550	0.00	(1,450)
Fringe	0.00	100	0.00	381	0.00	281
Operating	0.00	13,600	0.00	15,021	0.00	1,421
Total	0.00	17,700	0.00	19,045	0.00	1,345
<b>ACADEMIC SUPPORT</b>						
Professional	124.47	11,146,585	124.47	10,761,209	0.00	(385,376)
Graduate Assistant	0.00	792,451	0.00	742,761	0.00	(49,690)
Classified	75.19	3,405,036	75.19	3,359,145	0.00	(45,891)
Wages	0.00	539,441	0.00	530,432	0.00	(9,009)
Fringe	0.00	4,415,200	0.00	4,250,573	0.00	(164,627)
Operating	0.00	5,184,266	0.00	5,440,873	0.00	256,607
Total	199.66	25,482,979	199.66	25,084,993	0.00	(397,986)
<b>STUDENT SERVICES</b>						
Professional	77.53	5,216,529	77.53	5,066,601	0.00	(149,928)
Graduate Assistant	0.00	-	0.00	88,513	0.00	88,513
Classified	24.50	1,127,749	24.50	1,074,534	0.00	(53,215)
Wages	0.00	239,683	0.00	497,570	0.00	257,887
Fringe	0.00	1,823,018	0.00	1,744,235	0.00	(78,783)
Operating	0.00	1,977,944	0.00	1,771,815	0.00	(206,129)
Total	102.03	10,384,923	102.03	10,243,268	0.00	(141,655)

**University of Nevada, Reno**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	171.24	15,787,764	173.92	16,034,454	2.68	246,690
Graduate Assistant	0.00	19,200	0.00	27,175	0.00	7,975
Classified	92.79	4,657,124	93.25	4,680,100	0.46	22,976
Wages	0.00	335,491	0.00	297,356	0.00	(38,135)
Fringe	0.00	6,049,751	0.00	6,074,482	0.00	24,731
Operating	0.00	3,192,792	0.00	3,990,290	0.00	797,498
Total	264.03	30,042,122	267.17	31,103,857	3.14	1,061,735
<b>O &amp; M OF PLANT</b>						
Professional	50.49	4,813,677	50.49	4,524,570	0.00	(289,107)
Graduate Assistant	0.00	-	0.00	1,700	0.00	1,700
Classified	197.74	9,269,028	197.74	9,184,629	0.00	(84,399)
Wages	0.00	353,286	0.00	163,651	0.00	(189,635)
Fringe	0.00	5,222,178	0.00	4,944,188	0.00	(277,990)
Operating	0.00	11,340,212	0.00	12,574,350	0.00	1,234,138
Total	248.23	30,998,381	248.23	31,393,088	0.00	394,707
<b>SCHOLARSHIPS</b>						
Professional	0.33	17,114	0.33	18,838	0.00	1,724
Graduate Assistant	0.00	187,239	0.00	114,645	0.00	(72,594)
Wages	0.00	101,825	0.00	106,403	0.00	4,578
Fringe	0.00	31,736	0.00	21,088	0.00	(10,648)
Operating	0.00	8,569,747	0.00	10,277,364	0.00	1,707,617
Total	0.33	8,907,661	0.33	10,538,338	0.00	1,630,677
<b>RESERVES</b>						
Professional	0.00	(1,405,420)	0.00	(1,405,420)	0.00	-
Classified	0.00	(485,999)	0.00	(485,999)	0.00	-
Fringe	0.00	(568,525)	0.00	(568,525)	0.00	-
Operating	0.00	5,305,795	0.00	-	0.00	5,305,795
Total	0.00	2,845,851	0.00	(2,459,944)	0.00	5,305,795
<b>TOTAL</b>						
Professional	1340.35	115,096,953	1343.03	112,706,224	2.68	(2,390,729)
Graduate Assistant	0.00	9,732,448	0.00	11,185,681	0.00	1,453,233
Classified	495.46	22,887,340	502.78	23,055,132	7.32	167,792
Wages	0.00	2,267,998	0.00	2,642,086	0.00	374,088
Fringe	0.00	40,173,376	0.00	39,155,080	0.00	(1,018,296)
Operating	0.00	45,680,579	0.00	44,171,334	0.00	(1,509,245)
Total	1835.81	235,838,694	1845.81	232,915,537	10.00	(2,923,157)

**UNR School of Medicine**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	36,008,436	36,008,436	-
COLA	1,551,056	1,238,182	(312,874)
Total State Appropriation	<u>37,559,492</u>	<u>37,246,618</u>	<u>(312,874)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	6,089,113	5,808,408	(280,705)
Non-Resident Tuition	779,421	816,570	37,149
Miscellaneous Student Fees	11,385	43,050	31,665
Total Other Revenue Sources	<u>6,879,919</u>	<u>6,668,028</u>	<u>(211,891)</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>44,439,411</u></u>	<u><u>43,914,646</u></u>	<u><u>(524,765)</u></u>

**UNR School of Medicine**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
Professional	87.54	10,082,483	87.54	9,890,963	0.00	(191,520)
Graduate Assistant	0.00	-	0.00	38,379	0.00	38,379
Classified	22.53	1,051,761	25.84	1,206,172	3.31	154,411
Wages	0.00	25,010	0.00	46,328	0.00	21,318
Fringe	0.00	2,889,134	0.00	2,879,189	0.00	(9,945)
Operating	0.00	2,477,405	0.00	2,291,336	0.00	(186,069)
Total	110.07	16,525,793	113.38	16,352,367	3.31	(173,426)
<b>RESEARCH</b>						
Professional	0.50	62,596	1.00	125,124	0.50	62,528
Graduate Assistance	0.00	-	0.00	8,583	0.00	8,583
Classified	1.70	87,360	1.70	87,474	0.00	114
Fringe	0.00	53,546	0.00	71,149	0.00	17,603
Operating	0.00	3,659	0.00	46,475	0.00	42,816
Total	2.20	207,161	2.70	338,805	0.50	131,644
<b>PUBLIC SERVICE</b>						
Professional	3.63	368,563	4.85	492,434	1.22	123,871
Classified	1.00	34,365	1.00	34,333	0.00	(32)
Fringe	0.00	109,113	0.00	141,732	0.00	32,619
Operating	0.00	1,006,473	0.00	847,861	0.00	(158,612)
Total	4.63	1,518,514	5.85	1,516,360	1.22	(2,154)
<b>ACADEMIC SUPPORT</b>						
Professional	83.04	8,338,152	83.04	7,987,385	0.00	(350,767)
Graduate Assistant	0.00	66,100	0.00	67,106	0.00	1,006
Classified	44.20	2,003,694	44.20	1,851,600	0.00	(152,094)
Wages	0.00	245,227	0.00	208,009	0.00	(37,218)
Fringe	0.00	2,958,852	0.00	2,788,461	0.00	(170,391)
Operating	0.00	7,449,160	0.00	7,821,750	0.00	372,590
Total	127.24	21,061,185	127.24	20,724,311	0.00	(336,874)
<b>STUDENT SERVICES</b>						
Professional	8.65	608,910	8.65	456,284	0.00	(152,626)
Classified	8.85	388,301	8.85	352,943	0.00	(35,358)
Wages	0.00	8,040	0.00	15,950	0.00	7,910
Fringe	0.00	314,541	0.00	256,705	0.00	(57,836)
Operating	0.00	228,490	0.00	205,527	0.00	(22,963)
Total	17.50	1,548,282	17.50	1,287,409	0.00	(260,873)
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	362	0.00	362	0.00	-
Total	0.00	362	0.00	362	0.00	-

**UNR School of Medicine**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>O &amp; M OF PLANT</b>						
Operating	0.00	3,851,371	0.00	3,851,371	0.00	-
Total	0.00	3,851,371	0.00	3,851,371	0.00	-
<b>SCHOLARSHIPS</b>						
Operating	0.00	135,000	0.00	251,918	0.00	116,918
Total	0.00	135,000	0.00	251,918	0.00	116,918
<b>RESERVES</b>						
Professional	0.00	(268,857)	0.00	(268,857)	0.00	-
Classified	0.00	(49,368)	0.00	(49,368)	0.00	-
Fringe	0.00	(90,032)	0.00	(90,032)	0.00	-
Total	0.00	(408,257)	0.00	(408,257)	0.00	-
<b>TOTAL</b>						
Professional	183.36	19,191,847	185.08	18,683,333	1.72	(508,514)
Graduate Assistant	0.00	66,100	0.00	114,068	0.00	47,968
Classified	78.28	3,516,113	78.89	3,483,154	0.61	(32,959)
Wages	0.00	278,277	0.00	270,287	0.00	(7,990)
Fringe	0.00	6,235,154	0.00	6,047,204	0.00	(187,950)
Operating	0.00	15,151,920	0.00	15,316,600	0.00	164,680
Total	261.64	44,439,411	263.97	43,914,646	2.33	(524,765)

**State Health Laboratory**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	1,698,181	1,698,181	-
COLA	76,787	23,727	(53,060)
Total State Appropriation	1,774,968	1,721,908	(53,060)
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>1,774,968</b>	<b>1,721,908</b>	<b>(53,060)</b>



**State Health Laboratory  
2018-19 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>PUBLIC SERVICE</b>						
Professional	2.00	270,777	2.44	330,468	0.44	59,691
Classified	15.00	807,637	14.02	755,134	-0.98	(52,503)
Fringe	0.00	416,199	0.00	403,156	0.00	(13,043)
Operating	0.00	130,621	0.00	83,416	0.00	(47,205)
Total	17.00	1,625,234	16.46	1,572,174	-0.54	(53,060)
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	26	0.00	26	0.00	-
Total	0.00	26	0.00	26	0.00	-
<b>O &amp; M OF PLANT</b>						
Operating	0.00	149,708	0.00	149,708	0.00	-
Total	0.00	149,708	0.00	149,708	0.00	-
<b>TOTAL</b>						
Professional	2.00	270,777	2.44	330,468	0.44	59,691
Classified	15.00	807,637	0.00	755,134	-15.00	(52,503)
Fringe	0.00	416,199	0.00	403,156	0.00	(13,043)
Operating	0.00	280,355	0.00	233,150	0.00	(47,205)
Total	17.00	1,774,968	2.44	1,721,908	-14.56	(53,060)

**Intercollegiate Athletics UNR**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	5,399,397	5,399,397	-
COLA	72,216	26,488	(45,728)
Total State Appropriation	5,471,613	5,425,885	(45,728)
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>5,471,613</b>	<b>5,425,885</b>	<b>(45,728)</b>

**Intercollegiate Athletics UNR**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>STUDENT SERVICES</b>						
Professional	10.54	748,032	12.22	866,925	1.68	118,893
Classified	9.00	343,849	9.00	278,167	0.00	(65,682)
Fringe	0.00	339,179	0.00	331,314	0.00	(7,865)
Operating	0.00	155,890	0.00	113,905	0.00	(41,985)
Total	19.54	1,586,950	21.22	1,590,311	1.68	3,361
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	25	0.00	25	0.00	-
Total	0.00	25	0.00	25	0.00	-
<b>O &amp; M OF PLANT</b>						
Operating	0.00	1,511,386	0.00	1,462,297	0.00	(49,089)
Total	0.00	1,511,386	0.00	1,462,297	0.00	(49,089)
<b>SCHOLARSHIPS</b>						
Operating	0.00	2,373,252	0.00	2,373,252	0.00	-
Total	0.00	2,373,252	0.00	2,373,252	0.00	-
<b>TOTAL</b>						
Professional	10.54	748,032	12.22	866,925	1.68	118,893
Classified	9.00	343,849	9.00	278,167	0.00	(65,682)
Fringe	0.00	339,179	0.00	331,314	0.00	(7,865)
Operating	0.00	4,040,553	0.00	3,949,479	0.00	(91,074)
Total	19.54	5,471,613	21.22	5,425,885	1.68	(45,728)

**Statewide Programs UNR**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	8,191,741	8,191,741	-
COLA	265,049	-	(265,049)
Nv Teach	191,101	191,101	
Total State Appropriation	<u>8,647,891</u>	<u>8,382,842</u>	<u>(265,049)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	<u>-</u>	<u>-</u>	<u>-</u>
Less: Revert to State	-	14	14
<b>TOTAL REVENUE</b>	<u><u>8,647,891</u></u>	<u><u>8,382,828</u></u>	<u><u>(265,049)</u></u>

**Statewide Programs UNR**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Operating	0.00	6,175	0.00	7,145	0.00	970
Total	0.00	6,175	0.00	7,145	0.00	970
<b>RESEARCH</b>						
Professional	14.44	1,742,900	15.22	1,837,416	0.78	94,516
Graduate Assistance	0.00	201,200	0.00	157,620	0.00	(43,580)
Classified	6.01	313,592	6.01	313,407	0.00	(185)
Wages	0.00	3,400	0.00	8,704	0.00	5,304
Fringe	0.00	607,614	0.00	627,594	0.00	19,980
Operating	0.00	514,307	0.00	376,808	0.00	(137,499)
Total	20.45	3,383,013	21.23	3,321,549	0.78	(61,464)
<b>PUBLIC SERVICE</b>						
Professional	7.79	671,420	8.12	699,937	0.33	28,517
Graduate Assistance	0.00	34,000	0.00	17,000	0.00	(17,000)
Classified	1.60	67,502	1.60	65,851	0.00	(1,651)
Wages	0.00	14,366	0.00	8,961	0.00	(5,405)
Fringe	0.00	205,740	0.00	208,081	0.00	2,341
Operating	0.00	45,092	0.00	21,850	0.00	(23,242)
Total	9.39	1,038,120	9.72	1,021,680	0.33	(16,440)
<b>ACADEMIC SUPPORT</b>						
Professional	2.45	316,799	2.45	318,461	0.00	1,662
Fringe	0.00	81,101	0.00	79,011	0.00	(2,090)
Operating	0.00	469,066	0.00	266,435	0.00	(202,631)
Total	2.45	866,966	2.45	663,907	0.00	(203,059)
<b>STUDENT SERVICES</b>						
Professional	6.00	385,945	6.00	391,449	0.00	5,504
Classified	1.00	39,682	1.00	41,364	0.00	1,682
Wages	0.00	115,846	0.00	-	0.00	(115,846)
Fringe	0.00	180,000	0.00	112,288	0.00	(67,712)
Operating	0.00	-	0.00	226,343	0.00	226,343
Total	7.00	721,473	7.00	771,444	0.00	49,971
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	1,865,751	0.00	1,865,980	0.00	229
Total	0.00	1,865,751	0.00	1,865,980	0.00	229
<b>O &amp; M OF PLANT</b>						
Classified	3.60	179,161	3.60	71,673	0.00	(107,488)
Fringe	0.00	77,041	0.00	29,570	0.00	(47,471)
Operating	0.00	625,177	0.00	744,866	0.00	119,689
Total	3.60	881,379	3.60	846,109	0.00	(35,270)

**Statewide Programs UNR**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESERVES</b>						
Professional	0.00	(75,679)	0.00	(75,679)	0.00	-
Classified	0.00	(14,613)	0.00	(14,613)	0.00	-
Fringe	0.00	(24,694)	0.00	(24,694)	0.00	-
Total	0.00	(114,986)	0.00	(114,986)	0.00	-
<b>TOTAL</b>						
Professional	30.68	3,041,385	31.79	3,171,584	1.11	130,199
Graduate Assistant	0.00	235,200	0.00	174,620	0.00	(60,580)
Classified	12.21	585,324	4.60	477,682	-7.61	(107,642)
Wages	0.00	133,612	0.00	17,665	0.00	(115,947)
Fringe	0.00	1,126,802	0.00	1,031,850	0.00	(94,952)
Operating	0.00	3,525,568	0.00	3,509,427	0.00	(16,141)
Total	42.89	8,647,891	36.39	8,382,828	-6.50	(265,063)

**Cooperative Extension Service  
2018-19 State Supported Operating Budget  
Budget to Actual Comparison  
Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	3,610,595	3,610,595	-
COLA	264,924	114,664	(150,260)
Total State Appropriation	<u>3,875,519</u>	<u>3,725,259</u>	<u>(150,260)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
County Funds	602,978	452,003	(150,975)
Federal Funds	1,289,543	1,279,463	(10,080)
Total Other Revenue Sources	<u>1,892,521</u>	<u>1,731,466</u>	<u>(161,055)</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>5,768,040</u></u>	<u><u>5,456,725</u></u>	<u><u>(311,315)</u></u>

**Cooperative Extension Service**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	32.20	3,305,283	32.20	2,974,452	0.00	(330,831)
Graduate Assistant	0.00	-	0.00	7,340	0.00	7,340
Classified	13.01	630,477	14.66	710,231	1.65	79,754
Wages	0.00	-	0.00	26,731	0.00	26,731
Fringe	0.00	1,116,940	0.00	1,089,026	0.00	(27,914)
Operating	0.00	303,505	0.00	237,110	0.00	(66,395)
Total	45.21	5,356,205	46.86	5,044,890	1.65	(311,315)
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	65	0.00	65	0.00	-
Total	0.00	65	0.00	65	0.00	-
<b>O &amp; M OF PLANT</b>						
Operating	0.00	518,025	0.00	518,025	0.00	-
Total	0.00	518,025	0.00	518,025	0.00	-
<b>RESERVES</b>						
Professional	0.00	(65,547)	0.00	(65,547)	0.00	-
Classified	0.00	(19,685)	0.00	(19,685)	0.00	-
Fringe	0.00	(21,023)	0.00	(21,023)	0.00	-
Total	0.00	(106,255)	0.00	(106,255)	0.00	-
<b>TOTAL</b>						
Professional	32.20	3,239,736	32.20	2,908,905	0.00	(330,831)
Graduate Assistant	0.00	-	0.00	7,340	0.00	7,340
Classified	13.01	610,792	14.66	690,546	1.65	79,754
Wages	0.00	-	0.00	26,731	0.00	26,731
Fringe	0.00	1,095,917	0.00	1,068,003	0.00	(27,914)
Operating	0.00	821,595	0.00	755,200	0.00	(66,395)
Total	45.21	5,768,040	46.86	5,456,725	1.65	(311,315)



**Agricultural Experiment Station**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	5,327,446	5,327,446	-
COLA	256,719	-	(256,719)
Total State Appropriation	<u>5,584,165</u>	<u>5,327,446</u>	<u>(256,719)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Federal Funds	1,710,261	1,708,375	(1,886)
Total Other Revenue Sources	<u>1,710,261</u>	<u>1,708,375</u>	<u>(1,886)</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>7,294,426</u></u>	<u><u>7,035,821</u></u>	<u><u>(258,605)</u></u>

**Agricultural Experiment Station**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESEARCH</b>						
Professional	27.61	3,024,092	29.76	3,259,557	2.15	235,465
Graduate Assistance	0.00	590,500	0.00	448,477	0.00	(142,023)
Classified	8.20	399,100	11.42	555,636	3.22	156,536
Wages	0.00	165,326	0.00	119,484	0.00	(45,842)
Fringe	0.00	1,023,291	0.00	1,165,599	0.00	142,308
Operating	0.00	1,838,380	0.00	1,233,347	0.00	(605,033)
Total	35.81	7,040,689	41.18	6,782,100	5.37	(258,589)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	0.50	43,826	0.50	43,719	0.00	(107)
Fringe	0.00	11,219	0.00	11,310	0.00	91
Operating	0.00	63	0.00	63	0.00	-
Total	0.50	55,108	0.50	55,092	0.00	(16)
<b>O &amp; M OF PLANT</b>						
Operating	0.00	374,382	0.00	374,382	0.00	-
Total	0.00	374,382	0.00	374,382	0.00	-
<b>RESERVES</b>						
Professional	0.00	(108,820)	0.00	(108,820)	0.00	-
Classified	0.00	(27,335)	0.00	(27,335)	0.00	-
Fringe	0.00	(39,598)	0.00	(39,598)	0.00	-
Total	0.00	(175,753)	0.00	(175,753)	0.00	-
<b>TOTAL</b>						
Professional	28.11	2,959,098	30.26	3,194,456	2.15	235,358
Graduate Assistant	0.00	590,500	0.00	448,477	0.00	(142,023)
Classified	8.20	371,765	11.42	528,301	3.22	156,536
Wages	0.00	165,326	0.00	119,484	0.00	(45,842)
Fringe	0.00	994,912	0.00	1,137,311	0.00	142,399
Operating	0.00	2,212,825	0.00	1,607,792	0.00	(605,033)
Total	36.31	7,294,426	41.68	7,035,821	5.37	(258,605)

**University Press**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	428,755	428,755	-
COLA	21,314	-	(21,314)
Total State Appropriation	450,069	428,755	(21,314)
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>450,069</b>	<b>428,755</b>	<b>(21,314)</b>

**University Press**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>PUBLIC SERVICE</b>						
Professional	5.00	315,313	5.00	286,144	0.00	(29,169)
Fringe	0.00	80,720	0.00	73,841	0.00	(6,879)
Operating	0.00	37,804	0.00	52,538	0.00	14,734
Total	5.00	433,837	5.00	412,523	0.00	(21,314)
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	8	0.00	8	0.00	-
Total	0.00	8	0.00	8	0.00	-
<b>O &amp; M OF PLANT</b>						
Operating	0.00	16,224	0.00	16,224	0.00	-
Total	0.00	16,224	0.00	16,224	0.00	-
<b>TOTAL</b>						
Professional	0.00	315,313	5.00	286,144	5.00	(29,169)
Fringe	0.00	80,720	0.00	73,841	0.00	(6,879)
Operating	0.00	54,036	0.00	68,770	0.00	14,734
Total	0.00	450,069	5.00	428,755	5.00	(21,314)

**University of Nevada, Las Vegas**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	163,095,773	163,095,773	-
COLA	11,561,073	9,248,858	(2,312,215)
Total State Appropriation	<u>174,656,846</u>	<u>172,344,631</u>	<u>(2,312,215)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	92,265,488	99,602,766	7,337,278
Non-Resident Tuition	30,829,387	29,959,151	(870,236)
Miscellaneous Student Fees	910,000	1,006,955	96,955
Operating Capital Investment	780,000	606,211	(173,789)
Total Other Revenue Sources	<u>124,784,875</u>	<u>131,175,083</u>	<u>6,390,208</u>
Less: Revert to State	-	(11,272)	(11,272)
<b>TOTAL REVENUE</b>	<u><u>299,441,721</u></u>	<u><u>303,508,442</u></u>	<u><u>4,066,721</u></u>

**University of Nevada, Las Vegas**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	1,021.27	109,682,900	1,021.27	107,568,673	0.00	(2,114,227)
Graduate Assistant	0.00	12,800,951	0.00	12,040,747	0.00	(760,204)
Classified	122.23	5,620,474	122.23	5,196,815	0.00	(423,659)
Wages	0.00	556,115	0.00	717,736	0.00	161,621
Fringe	0.00	31,609,964	0.00	30,280,631	0.00	(1,329,333)
Operating	0.00	6,718,630	0.00	5,913,600	0.00	(805,030)
Total	1,143.50	166,989,034	1,143.50	161,718,202	0.00	(5,270,832)
<b>RESEARCH</b>						
Professional	32.00	3,289,900	32.00	3,476,211	0.00	186,311
Classified	3.00	154,985	3.00	110,712	0.00	(44,273)
Wages	0.00	2,525	0.00	3,915	0.00	1,390
Fringe	0.00	967,084	0.00	988,673	0.00	21,589
Operating	0.00	1,507,409	0.00	1,315,303	0.00	(192,106)
Total	35.00	5,921,903	35.00	5,894,814	0.00	(27,089)
<b>PUBLIC SERVICE</b>						
Professional	5.00	341,018	5.00	336,326	0.00	(4,692)
Classified	1.00	33,319	1.00	33,145	0.00	(174)
Wages	0.00	6,111	0.00	-	0.00	(6,111)
Fringe	0.00	125,853	0.00	110,251	0.00	(15,602)
Operating	0.00	2,256	0.00	2,087	0.00	(169)
Total	6.00	508,557	6.00	481,809	0.00	(26,748)
<b>ACADEMIC SUPPORT</b>						
Professional	215.60	21,347,824	215.60	25,114,982	0.00	3,767,158
Graduate Assistant	0.00	-	0.00	700	0.00	700
Classified	76.53	3,689,606	76.53	3,672,217	0.00	(17,389)
Wages	0.00	234,613	0.00	232,673	0.00	(1,940)
Fringe	0.00	7,615,036	0.00	8,407,328	0.00	792,292
Operating	0.00	10,579,693	0.00	8,056,382	0.00	(2,523,311)
Total	292.13	43,466,772	292.13	45,484,282	0.00	2,017,510
<b>STUDENT SERVICES</b>						
Professional	158.90	10,615,739	158.90	10,567,051	0.00	(48,688)
Classified	41.00	1,743,781	41.00	1,733,488	0.00	(10,293)
Wages	0.00	338,148	0.00	223,347	0.00	(114,801)
Fringe	0.00	4,252,848	0.00	4,049,613	0.00	(203,235)
Operating	0.00	966,286	0.00	760,490	0.00	(205,796)
Total	199.90	17,916,802	199.90	17,333,989	0.00	(582,813)

**University of Nevada, Las Vegas**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	113.38	11,254,475	113.38	12,606,748	0.00	1,352,273
Graduate Assistant	0.00	-	0.00	1,400	0.00	1,400
Classified	85.45	4,687,906	85.45	5,724,394	0.00	1,036,488
Wages	0.00	185,441	0.00	236,602	0.00	51,161
Fringe	0.00	5,338,614	0.00	5,724,165	0.00	385,551
Operating	0.00	2,217,696	0.00	3,820,923	0.00	1,603,227
Total	198.83	23,684,132	198.83	28,114,232	0.00	4,430,100
<b>O &amp; M OF PLANT</b>						
Professional	24.00	2,527,902	24.00	2,666,746	0.00	138,844
Classified	297.60	12,559,363	297.60	12,582,925	0.00	23,562
Wages	0.00	37,124	0.00	245,484	0.00	208,360
Fringe	0.00	6,157,013	0.00	5,676,925	0.00	(480,088)
Operating	0.00	14,883,692	0.00	11,263,486	0.00	(3,620,206)
Total	321.60	36,165,094	321.60	32,435,566	0.00	(3,729,528)
<b>SCHOLARSHIPS</b>						
Professional					0.00	-
Graduate Assistant	0.00	4,752,644	0.00	88,098	0.00	(4,664,546)
Wages	0.00	176,559	0.00	280,125	0.00	103,566
Fringe	0.00	10,000	0.00	4,322,065	0.00	4,312,065
Operating	0.00	3,096,825	0.00	7,355,260	0.00	4,258,435
Total	0.00	8,036,028	0.00	12,045,548	0.00	4,009,520
<b>RESERVES</b>						
Professional	0.00	(1,796,148)	0.00	-	0.00	1,796,148
Classified	0.00	(789,318)	0.00	-	0.00	789,318
Fringe	0.00	(661,135)	0.00	-	0.00	661,135
Total	0.00	(3,246,601)	0.00	-	0.00	3,246,601
<b>TOTAL</b>						
Professional	1,570.15	157,263,610	1,570.15	162,336,737	0.00	5,073,127
Graduate Assistant	0.00	17,553,595	0.00	12,130,945	0.00	(5,422,650)
Classified	626.81	27,700,116	626.81	29,053,696	0.00	1,353,580
Wages	0.00	1,536,636	0.00	1,939,882	0.00	403,246
Fringe	0.00	55,415,277	0.00	59,559,651	0.00	4,144,374
Operating	0.00	39,972,487	0.00	38,487,531	0.00	(1,484,956)
Total	2,196.96	299,441,721	2,196.96	303,508,442	0.00	4,066,721

**Law School**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	9,791,110	9,791,110	-
COLA	613,154	613,154	-
Total State Appropriation	<u>10,404,264</u>	<u>10,404,264</u>	-
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	4,551,511	5,126,464	574,953
Non-Resident Tuition	236,617	697,511	460,894
Miscellaneous Student Fees	26,000	25,460	(540)
Total Other Revenue Sources	<u>4,814,128</u>	<u>5,849,435</u>	<u>1,035,307</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>15,218,392</u></u>	<u><u>16,253,699</u></u>	<u><u>1,035,307</u></u>



**Law School**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
Professional	37.00	5,941,519	37.00	5,890,206	0.00	(51,313)
Classified	7.00	320,968	7.00	356,778	0.00	35,810
Wages	0.00	21,400	0.00	-	0.00	(21,400)
Fringe	0.00	1,545,351	0.00	1,461,489	0.00	(83,862)
Operating	0.00	68,500	0.00	38,843	0.00	(29,657)
Total	44.00	7,897,738	44.00	7,747,316	0.00	(150,422)
<b>ACADEMIC SUPPORT</b>						
Professional	15.00	1,820,511	15.00	2,281,727	0.00	461,216
Classified	8.00	393,372	8.00	440,059	0.00	46,687
Wages	0.00	120,000	0.00	106,136	0.00	(13,864)
Fringe	0.00	635,389	0.00	759,801	0.00	124,412
Operating	0.00	1,203,161	0.00	1,014,545	0.00	(188,616)
Total	23.00	4,172,433	23.00	4,602,268	0.00	429,835
<b>STUDENT SERVICES</b>						
Professional	3.00	339,166	3.00	486,087	0.00	146,921
Classified	5.00	209,732	5.00	242,128	0.00	32,396
Wages	0.00	16,000	0.00	38,461	0.00	22,461
Fringe	0.00	192,353	0.00	249,288	0.00	56,935
Operating	0.00	77,948	0.00	14,358	0.00	(63,590)
Total	8.00	835,199	8.00	1,030,322	0.00	195,123
<b>INSTITUTIONAL SUPPORT</b>						
Professional	3.00	226,158	3.00	176,236	0.00	(49,922)
Fringe	0.00	70,110	0.00	65,108	0.00	(5,002)
Operating	0.00	21,100	0.00	16,979	0.00	(4,121)
Total	3.00	317,368	3.00	258,323	0.00	(59,045)
<b>O &amp; M OF PLANT</b>						
Operating	0.00	1,632,175	0.00	1,632,175	0.00	-
Total	0.00	1,632,175	0.00	1,632,175	0.00	-
<b>SCHOLARSHIPS</b>						
Operating	0.00	500,000	0.00	983,295	0.00	483,295
Total	0.00	500,000	0.00	983,295	0.00	483,295
<b>RESERVES</b>						
Professional	0.00	(82,430)	0.00	-	0.00	82,430
Classified	0.00	(25,947)	0.00	-	0.00	25,947
Fringe	0.00	(28,144)	0.00	-	0.00	28,144
Total	0.00	(136,521)	0.00	-	0.00	136,521

**Law School**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<hr/>						
TOTAL						
Professional	58.00	8,244,924	58.00	8,834,256	0.00	589,332
Classified	20.00	898,125	20.00	1,038,965	0.00	140,840
Wages	0.00	157,400	0.00	144,597	0.00	(12,803)
Fringe	0.00	2,415,059	0.00	2,535,686	0.00	120,627
Operating	0.00	3,502,884	0.00	3,700,195	0.00	197,311
Total	78.00	15,218,392	78.00	16,253,699	0.00	1,035,307

**Dental School**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under) \$</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	9,104,290	9,104,291	1
COLA	888,528	536,133	(352,395)
Total State Appropriation	<u>9,992,818</u>	<u>9,640,424</u>	<u>(352,394)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	7,768,155	7,849,197	81,042
Non-Resident Tuition	1,085,747	898,011	(187,736)
Miscellaneous Student Fees	85,500	87,654	2,154
Total Other Revenue Sources	<u>8,939,402</u>	<u>8,834,862</u>	<u>(104,540)</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>18,932,220</u></u>	<u><u>18,475,286</u></u>	<u><u>(456,934)</u></u>

**Dental School**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	52.37	8,007,607	52.37	7,356,010	0.00	(651,597)
Classified	61.70	2,823,058	61.70	3,408,274	0.00	585,216
Fringe	0.00	3,142,957	0.00	3,204,446	0.00	61,489
Operating	0.00	339,342	0.00	100	0.00	(339,242)
Total	114.07	14,312,964	114.07	13,968,830	0.00	(344,134)
<b>ACADEMIC SUPPORT</b>						
Professional	3.10	605,163	3.10	553,498	0.00	(51,665)
Classified	4.00	199,618	4.00	162,279	0.00	(37,339)
Wages	0.00	15,000	0.00	-	0.00	(15,000)
Fringe	0.00	215,985	0.00	177,084	0.00	(38,901)
Operating	0.00	37,072	0.00	-	0.00	(37,072)
Total	7.10	1,072,838	7.10	892,861	0.00	(179,977)
<b>STUDENT SERVICES</b>						
Professional	2.50	354,725	2.50	272,055	0.00	(82,670)
Classified	2.00	67,060	2.00	20,046	0.00	(47,014)
Fringe	0.00	120,353	0.00	70,184	0.00	(50,169)
Operating	0.00	122,780	0.00	-	0.00	(122,780)
Total	4.50	664,918	4.50	362,285	0.00	(302,633)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	4.67	446,442	4.67	599,052	0.00	152,610
Classified	11.00	648,805	11.00	656,639	0.00	7,834
Fringe	0.00	403,729	0.00	367,683	0.00	(36,046)
Operating	0.00	97,585	0.00	81,669	0.00	(15,916)
Total	15.67	1,596,561	15.67	1,705,043	0.00	108,482
<b>O &amp; M OF PLANT</b>						
Operating	0.00	1,546,267	0.00	1,546,267	0.00	-
Total	0.00	1,546,267	0.00	1,546,267	0.00	-
<b>RESERVES</b>						
Professional	0.00	(99,162)	0.00	-	0.00	99,162
Classified	0.00	(99,850)	0.00	-	0.00	99,850
Fringe	0.00	(62,316)	0.00	-	0.00	62,316
Total	0.00	(261,328)	0.00	-	0.00	261,328
<b>TOTAL</b>						
Professional	62.64	9,314,775	62.64	8,780,615	0.00	(534,160)
Classified	78.70	3,638,691	78.70	4,247,238	0.00	608,547
Wages	0.00	15,000	0.00	-	0.00	(15,000)
Fringe	0.00	3,820,708	0.00	3,819,397	0.00	(1,311)
Operating	0.00	2,143,046	0.00	1,628,036	0.00	(515,010)
Total	141.34	18,932,220	141.34	18,475,286	0.00	(456,934)

**Intercollegiate Athletics, UNLV**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	7,800,604	7,800,604	-
COLA	80,406	64,325	(16,081)
Total State Appropriation	7,881,010	7,864,929	(16,081)
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>7,881,010</b>	<b>7,864,929</b>	<b>(16,081)</b>

**Intercollegiate Athletics, UNLV**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>STUDENT SERVICES</b>						
Professional	19.00	1,204,233	19.00	1,179,121	0.00	(25,112)
Classified	1.00	45,643	1.00	45,586	0.00	(57)
Fringe	0.00	424,046	0.00	409,264	0.00	(14,782)
Operating	0.00	2,379,886	0.00	2,375,436	0.00	(4,450)
Total	20.00	4,053,808	20.00	4,009,407	0.00	(44,401)
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	1,962	0.00	1,916	0.00	(46)
Total	0.00	1,962	0.00	1,916	0.00	(46)
<b>O &amp; M OF PLANT</b>						
Operating	0.00	3,853,606	0.00	3,853,606	0.00	-
Total	0.00	3,853,606	0.00	3,853,606	0.00	-
<b>RESERVES</b>						
Professional	0.00	(20,403)	0.00	-	0.00	20,403
Classified	0.00	(1,955)	0.00	-	0.00	1,955
Fringe	0.00	(6,008)	0.00	-	0.00	6,008
Total	0.00	(28,366)	0.00	-	0.00	28,366
<b>TOTAL</b>						
Professional	19.00	1,183,830	19.00	1,179,121	0.00	(4,709)
Classified	1.00	43,688	1.00	45,586	0.00	1,898
Fringe	0.00	418,038	0.00	409,264	0.00	(8,774)
Operating	0.00	6,235,454	0.00	6,230,958	0.00	(4,496)
Total	20.00	7,881,010	20.00	7,864,929	0.00	(16,081)

**Statewide Programs UNLV**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	3,717,851	3,717,851	-
COLA	82,484	65,987	(16,497)
Total State Appropriation	3,800,335	3,783,838	(16,497)
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>3,800,335</b>	<b>3,783,838</b>	<b>(16,497)</b>

**Statewide Programs UNR**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Operating	0.00	6,175	0.00	7,145	0.00	970
Total	0.00	6,175	0.00	7,145	0.00	970
<b>RESEARCH</b>						
Professional	14.44	1,742,900	15.22	1,837,416	0.78	94,516
Graduate Assistance	0.00	201,200	0.00	157,620	0.00	(43,580)
Classified	6.01	313,592	6.01	313,407	0.00	(185)
Wages	0.00	3,400	0.00	8,704	0.00	5,304
Fringe	0.00	607,614	0.00	627,594	0.00	19,980
Operating	0.00	514,307	0.00	376,808	0.00	(137,499)
Total	20.45	3,383,013	21.23	3,321,549	0.78	(61,464)
<b>PUBLIC SERVICE</b>						
Professional	7.79	671,420	8.12	699,937	0.33	28,517
Graduate Assistance	0.00	34,000	0.00	17,000	0.00	(17,000)
Classified	1.60	67,502	1.60	65,851	0.00	(1,651)
Wages	0.00	14,366	0.00	8,961	0.00	(5,405)
Fringe	0.00	205,740	0.00	208,081	0.00	2,341
Operating	0.00	45,092	0.00	21,850	0.00	(23,242)
Total	9.39	1,038,120	9.72	1,021,680	0.33	(16,440)
<b>ACADEMIC SUPPORT</b>						
Professional	2.45	316,799	2.45	318,461	0.00	1,662
Fringe	0.00	81,101	0.00	79,011	0.00	(2,090)
Operating	0.00	469,066	0.00	266,435	0.00	(202,631)
Total	2.45	866,966	2.45	663,907	0.00	(203,059)
<b>STUDENT SERVICES</b>						
Professional	6.00	385,945	6.00	391,449	0.00	5,504
Classified	1.00	39,682	1.00	41,364	0.00	1,682
Wages	0.00	115,846	0.00	-	0.00	(115,846)
Fringe	0.00	180,000	0.00	112,288	0.00	(67,712)
Operating	0.00	-	0.00	226,343	0.00	226,343
Total	7.00	721,473	7.00	771,444	0.00	49,971
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	1,865,751	0.00	1,865,980	0.00	229
Total	0.00	1,865,751	0.00	1,865,980	0.00	229
<b>O &amp; M OF PLANT</b>						
Classified	3.60	179,161	3.60	71,673	0.00	(107,488)
Fringe	0.00	77,041	0.00	29,570	0.00	(47,471)
Operating	0.00	625,177	0.00	744,866	0.00	119,689
Total	3.60	881,379	3.60	846,109	0.00	(35,270)



**Statewide Programs UNR**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESERVES</b>						
Professional	0.00	(75,679)	0.00	(75,679)	0.00	-
Classified	0.00	(14,613)	0.00	(14,613)	0.00	-
Fringe	0.00	(24,694)	0.00	(24,694)	0.00	-
Total	0.00	(114,986)	0.00	(114,986)	0.00	-
<b>TOTAL</b>						
Professional	30.68	3,041,385	31.79	3,171,584	1.11	130,199
Graduate Assistant	0.00	235,200	0.00	174,620	0.00	(60,580)
Classified	12.21	585,324	4.60	477,682	-7.61	(107,642)
Wages	0.00	133,612	0.00	17,665	0.00	(115,947)
Fringe	0.00	1,126,802	0.00	1,031,850	0.00	(94,952)
Operating	0.00	3,525,568	0.00	3,509,427	0.00	(16,141)
Total	42.89	8,647,891	36.39	8,382,828	-6.50	(265,063)

**UNLV School of Medicine**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	30,194,988	30,194,988	-
COLA	1,106,081	884,865	(221,216)
Total State Appropriation	<u>31,301,069</u>	<u>31,079,853</u>	<u>(221,216)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	2,268,000	2,268,000	-
Non-Resident Tuition	522,000	38,029	(483,971)
Total Other Revenue Sources	<u>2,790,000</u>	<u>2,306,029</u>	<u>(483,971)</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>34,091,069</u></u>	<u><u>33,385,882</u></u>	<u><u>(705,187)</u></u>

**UNLV School of Medicine**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	39.04	9,981,286	39.04	13,104,655	0.00	3,123,369
Graduate Assistant	0.00	61,000	0.00	32,025	0.00	(28,975)
Classified	16.50	752,197	16.50	844,562	0.00	92,365
Wages	0.00	48,960	0.00	6,492	0.00	(42,468)
Fringe	0.00	2,410,641	0.00	2,840,168	0.00	429,527
Operating	0.00	2,318,725	0.00	1,134,987	0.00	(1,183,738)
Total	55.54	15,572,809	55.54	17,962,889	0.00	2,390,080
<b>RESEARCH</b>						
Professional	7.86	1,104,265	7.86	1,352,477	0.00	248,212
Classified	0.00	-	0.00	10,957	0.00	10,957
Wages	0.00	-	0.00	160	0.00	160
Fringe	0.00	278,306	0.00	286,674	0.00	8,368
Operating	0.00	61,500	0.00	22,565	0.00	(38,935)
Total	7.86	1,444,071	7.86	1,672,833	0.00	228,762
<b>ACADEMIC SUPPORT</b>						
Professional	27.59	3,495,357	27.59	2,225,323	0.00	(1,270,034)
Classified	5.50	246,967	5.50	161,437	0.00	(85,530)
Wages	0.00	132,420	0.00	60,191	0.00	(72,229)
Fringe	0.00	981,935	0.00	561,069	0.00	(420,866)
Operating	0.00	2,462,068	0.00	2,347,726	0.00	(114,342)
Total	33.09	7,318,747	33.09	5,355,746	0.00	(1,963,001)
<b>STUDENT SERVICES</b>						
Professional	6.00	790,032	6.00	574,735	0.00	(215,297)
Classified	4.00	157,395	4.00	108,881	0.00	(48,514)
Wages	0.00	12,480	0.00	5,721	0.00	(6,759)
Fringe	0.00	255,066	0.00	184,019	0.00	(71,047)
Operating	0.00	98,490	0.00	75,597	0.00	(22,893)
Total	10.00	1,313,463	10.00	948,953	0.00	(364,510)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	21.00	2,127,513	21.00	1,445,931	0.00	(681,582)
Classified	6.00	272,025	6.00	256,309	0.00	(15,716)
Wages	0.00	36,480	0.00	44,766	0.00	8,286
Fringe	0.00	705,524	0.00	448,140	0.00	(257,384)
Operating	0.00	539,525	0.00	819,773	0.00	280,248
Total	27.00	3,681,067	27.00	3,014,919	0.00	(666,148)
<b>O &amp; M OF PLANT</b>						
Professional	0.00	-	0.00	2,841	0.00	2,841
Fringe	0.00	-	0.00	568	0.00	568
Operating	0.00	4,994,587	0.00	4,427,133	0.00	(567,454)
Total	0.00	4,994,587	0.00	4,430,542	0.00	(564,045)

**UNLV School of Medicine**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
	<b>RESERVES</b>					
Professional	0.00	(233,675)	0.00	-	0.00	233,675
Total	0.00	(233,675)	0.00	-	0.00	233,675
<b>TOTAL</b>						
Professional	101.49	17,264,778	101.49	18,705,962	0.00	1,441,184
Graduate Assistant	0.00	61,000	0.00	32,025	0.00	(28,975)
Classified	32.00	1,428,584	32.00	1,382,146	0.00	(46,438)
Wages	0.00	230,340	0.00	117,330	0.00	(113,010)
Fringe	0.00	4,631,472	0.00	4,320,638	0.00	(310,834)
Operating	0.00	10,474,895	0.00	8,827,781	0.00	(1,647,114)
Total	133.49	34,091,069	133.49	33,385,882	0.00	(705,187)

**College of Southern Nevada**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	97,829,690	97,810,347	(19,343)
COLA	5,141,787	3,913,862	(1,227,925)
Total State Appropriation	<u>102,971,477</u>	<u>101,724,209</u>	<u>(1,247,268)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	40,083,285	40,523,269	439,984
Non-Resident Tuition	6,954,462	5,702,649	(1,251,813)
Miscellaneous Student Fees	482,642	642,978	160,336
Operating Capital Investment	180,000	61,743	(118,257)
Total Other Revenue Sources	<u>47,700,389</u>	<u>46,930,640</u>	<u>(769,749)</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>150,671,866</u></u>	<u><u>148,654,849</u></u>	<u><u>(2,017,017)</u></u>

**College of Southern Nevada**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	1,002.33	51,795,393	1,006.26	50,160,835	3.93	(1,634,558)
Classified	100.00	4,462,525	99.00	4,190,332	(1.00)	(272,193)
Wages	-	639,117	-	621,645	-	(17,472)
Fringe	-	15,114,537	-	14,448,715	-	(665,822)
Operating	-	9,000,422	-	10,617,706	-	1,617,284
Total	1,102.33	81,011,994	1,105.26	80,039,233	2.93	(972,762)
<b>PUBLIC SERVICE</b>						
Professional	0.60	33,160	0.60	32,385	-	(775)
Fringe	-	11,911	-	11,628	-	(283)
Operating	-	25,613	-	25,896	-	283
Total	0.60	70,684	0.60	69,909	-	(775)
<b>ACADEMIC SUPPORT</b>						
Professional	60.20	5,038,901	59.75	4,630,086	(0.45)	(408,815)
Classified	42.10	1,842,199	42.10	1,757,720	-	(84,479)
Wages	-	192,348	-	161,092	-	(31,256)
Fringe	-	2,324,788	-	2,048,179	-	(276,609)
Operating	-	1,972,339	-	2,119,619	-	147,280
Total	102.30	11,370,575	101.85	10,716,695	(0.45)	(653,880)
<b>STUDENT SERVICES</b>						
Professional	123.50	7,954,028	124.50	7,025,196	1.00	(928,832)
Classified	70.25	2,956,164	69.25	2,779,090	(1.00)	(177,074)
Wages	-	534,750	-	587,215	-	52,465
Fringe	-	3,978,250	-	3,375,780	-	(602,470)
Operating	-	4,225,153	-	4,050,783	-	(174,370)
Total	193.75	19,648,345	193.75	17,818,063	-	(1,830,282)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	84.45	7,200,509	86.45	7,222,201	2.00	21,692
Classified	69.00	3,258,278	69.00	3,196,899	-	(61,379)
Wages	-	11,197	-	7,188	-	(4,009)
Fringe	-	3,722,640	-	3,546,533	-	(176,107)
Operating	-	4,086,442	-	3,992,367	-	(94,075)
Total	153.45	18,279,066	155.45	17,965,189	2.00	(313,877)
<b>O &amp; M OF PLANT</b>						
Professional	23.00	1,856,138	24.00	1,876,248	1.00	20,110
Classified	88.00	4,004,184	87.00	3,901,662	(1.00)	(102,522)
Wages	-	-	-	1,820	-	1,820
Fringe	-	2,309,967	-	2,058,460	-	(251,507)
Operating	-	11,603,091	-	11,961,349	-	358,258
Total	111.00	19,773,380	111.00	19,799,539	-	26,159

**College of Southern Nevada**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
	<b>SCHOLARSHIPS</b>					
Wages	-	300,000	-	40,241	-	(259,759)
Fringe	-	433,500	-	575,306	-	141,806
Operating	-	1,390,803	-	1,630,674	-	239,871
Total	-	2,124,303	-	2,246,220	-	121,917
<b>RESERVES</b>						
Operating	-	(1,606,482)	-	-	-	1,606,482
Total	-	(1,606,482)	-	-	-	1,606,482
<b>TOTAL</b>						
Professional	1,294.08	73,878,129	1,301.56	70,946,951	7.48	(2,931,178)
Classified	369.35	16,523,350	366.35	15,825,704	(3.00)	(697,646)
Wages	-	1,677,412	-	1,419,200	-	(258,212)
Fringe	-	27,895,593	-	26,064,601	-	(1,830,993)
Operating	-	30,697,381	-	34,398,393	-	3,701,012
Total	1,663.43	150,671,866	1,667.91	148,654,849	4.48	(2,017,017)

**Great Basin College**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	14,147,792	14,147,792	-
COLA	710,210	568,168	(142,042)
Total State Appropriation	<u>14,858,002</u>	<u>14,715,960</u>	<u>(142,042)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	4,309,711	4,389,608	79,897
Non-Resident Tuition	180,000	420,049	240,049
Miscellaneous Student Fees	72,000	81,862	9,862
Operating Capital Investment		1,571	1,571
Miscellaneous			-
Total Other Revenue Sources	<u>4,561,711</u>	<u>4,893,090</u>	<u>331,379</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>19,419,713</u></u>	<u><u>19,609,050</u></u>	<u><u>189,337</u></u>



**Great Basin College**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
Professional	118.16	6,835,157	118.16	7,800,450	0.00	965,293
Classified	11.47	504,194	11.47	426,660	0.00	(77,534)
Wages	0.00	64,327	0.00	8,870	0.00	(55,457)
Fringe	0.00	2,212,875	0.00	1,975,008	0.00	(237,867)
Operating	0.00	398,905	0.00	288,649	0.00	(110,256)
Total	129.63	10,015,458	129.63	10,499,637	0.00	484,179
<b>ACADEMIC SUPPORT</b>						
Professional	18.25	1,429,118	18.25	1,335,652	0.00	(93,466)
Classified	7.95	333,704	7.95	300,022	0.00	(33,682)
Wages	0.00	4,000	0.00	-	0.00	(4,000)
Fringe	0.00	666,024	0.00	534,315	0.00	(131,709)
Operating	0.00	157,929	0.00	170,671	0.00	12,742
Total	26.20	2,590,775	26.20	2,340,660	0.00	(250,115)
<b>STUDENT SERVICES</b>						
Professional	16.75	1,078,950	16.75	1,017,063	0.00	(61,887)
Classified	6.50	302,897	6.50	281,100	0.00	(21,797)
Wages	0.00	4,500	0.00	-	0.00	(4,500)
Fringe	0.00	518,577	0.00	411,332	0.00	(107,245)
Operating	0.00	41,094	0.00	38,895	0.00	(2,199)
Total	23.25	1,946,018	23.25	1,748,391	0.00	(197,627)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	11.75	1,092,055	10.75	1,100,598	-1.00	8,543
Classified	5.55	250,584	5.55	245,102	-5.55	(250,584)
Wages	0.00	3,305	0.00	1,410	5.55	241,797
Fringe	0.00	491,327	0.00	453,281	0.00	(489,917)
Operating	0.00	386,513	0.00	456,257	0.00	66,768
Total	17.30	2,223,784	16.30	2,256,648	-1.00	(423,393)
<b>O &amp; M OF PLANT</b>						
Professional	1.00	65,214	1.00	67,123	0.00	1,909
Classified	26.00	1,017,824	24.00	915,992	-2.00	(101,832)
Fringe	0.00	476,292	0.00	405,600	0.00	(70,692)
Operating	0.00	1,120,400	0.00	1,160,546	0.00	40,146
Total	27.00	2,679,730	25.00	2,549,261	-2.00	(130,469)
<b>SCHOLARSHIPS</b>						
Wages	0.00	45,616	0.00	51,696	0.00	6,080
Fringe	0.00	67,463	0.00	1,789	0.00	(65,674)
Operating	0.00	58,702	0.00	160,967	0.00	102,265
Total	0.00	171,781	0.00	214,453	0.00	42,672

**Great Basin College**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget With IFC Augmentation		2018-19 Operating Budget Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESERVES</b>						
Professional	0.00	(166,266)	0.00	-	0.00	166,266
Classified	0.00	(41,567)	0.00	-	0.00	41,567
Total	0.00	(207,833)	0.00	-	0.00	207,833
<b>TOTAL</b>						
Professional	165.91	10,334,228	164.91	11,320,887	-1.00	986,659
Classified	57.47	2,367,636	55.47	2,168,876	-2.00	(198,760)
Wages	0.00	121,748	0.00	61,976	0.00	(59,772)
Fringe	0.00	4,432,558	0.00	3,781,326	0.00	(651,232)
Operating	0.00	2,163,543	0.00	2,275,985	0.00	112,442
Total	223.38	19,419,713	220.38	19,609,050	-3.00	189,337

**Truckee Meadows Community College**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	34,905,790	34,905,790	-
COLA	2,132,078	946,056	(1,186,022)
Total State Appropriation	<u>37,037,868</u>	<u>35,851,846</u>	<u>(1,186,022)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	12,487,226	11,601,377	(885,849)
Non-Resident Tuition	1,559,661	1,781,869	222,208
Miscellaneous Student Fees	115,000	69,946	(45,054)
Operating Capital Investment	100,000	1,152	(98,848)
Total Other Revenue Sources	<u>14,261,887</u>	<u>13,454,345</u>	<u>(807,542)</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>51,299,755</u></u>	<u><u>49,306,191</u></u>	<u><u>(1,993,564)</u></u>

**Truckee Meadows Community College**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	264.64	18,766,216	191.00	17,904,090	-73.64	(862,126)
Classified	32.58	1,442,842	34.03	1,361,695	1.45	(81,147)
Wages	0.00	150,983	0.00	137,432	0.00	(13,551)
Fringe	0.00	5,316,877	0.00	4,907,484	0.00	(409,393)
Operating	0.00	781,955	0.00	1,645,964	0.00	864,009
Total	297.22	26,458,873	225.03	25,956,665	-72.19	(502,208)
<b>ACADEMIC SUPPORT</b>						
Professional	21.50	1,750,599	23.63	1,536,763	2.13	(213,836)
Classified	14.85	744,909	15.85	572,000	1.00	(172,909)
Wages	0.00	52,457	0.00	31,183	0.00	(21,274)
Fringe	0.00	890,183	0.00	708,966	0.00	(181,217)
Operating	0.00	689,802	0.00	436,988	0.00	(252,814)
Total	36.35	4,127,950	39.48	3,285,901	3.13	(842,049)
<b>STUDENT SERVICES</b>						
Professional	37.25	2,638,359	40.66	2,366,367	3.41	(271,992)
Classified	18.00	935,693	16.80	812,725	-1.20	(122,968)
Wages	0.00	80,300	0.00	230,860	0.00	150,560
Fringe	0.00	1,245,604	0.00	1,152,783	0.00	(92,821)
Operating	0.00	623,637	0.00	535,225	0.00	(88,412)
Total	55.25	5,523,593	57.46	5,097,960	2.21	(425,633)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	45.28	3,548,116	46.97	3,431,880	1.69	(116,236)
Classified	15.50	722,536	15.50	595,202	0.00	(127,334)
Wages	0.00	62,885	0.00	77,953	0.00	15,068
Fringe	0.00	1,441,105	0.00	1,326,460	0.00	(114,645)
Operating	0.00	2,313,184	0.00	2,204,319	0.00	(108,865)
Total	60.78	8,087,826	62.47	7,635,814	1.69	(452,012)
<b>O &amp; M OF PLANT</b>						
Professional	3.00	294,849	3.00	277,005	0.00	(17,844)
Classified	49.00	2,113,244	53.00	2,002,169	4.00	(111,075)
Wages	0.00	16,740	0.00	14,882	0.00	(1,858)
Fringe	0.00	993,484	0.00	931,921	0.00	(61,563)
Operating	0.00	2,555,190	0.00	2,560,191	0.00	5,001
Total	52.00	5,973,507	56.00	5,786,167	4.00	(187,340)
<b>SCHOLARSHIPS</b>						
Wages	0.00	298,000	0.00	113,531	0.00	(184,469)
Fringe	0.00	3,379	0.00	251,216	0.00	247,837
Operating	0.00	1,373,643	0.00	1,178,937	0.00	(194,706)
Total	0.00	1,675,022	0.00	1,543,684	0.00	(131,338)

**Truckee Meadows Community College**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESERVES</b>						
Operating	0.00	(547,016)	0.00	-	0.00	(547,016)
Total	0.00	(547,016)	0.00	-	0.00	(547,016)
<b>TOTAL</b>						
Professional	371.67	26,998,139	305.26	25,516,104	-66.41	(1,482,035)
Classified	129.93	5,959,224	135.18	5,343,791	5.25	(615,433)
Wages	0.00	661,365	0.00	605,841	0.00	(55,524)
Fringe	0.00	9,890,632	0.00	9,278,830	0.00	(611,802)
Operating	0.00	7,790,395	0.00	8,561,625	0.00	771,230
Total	501.60	51,299,755	440.44	49,306,191	-61.16	(1,993,564)

**Western Nevada College**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	14,014,905.00	14,014,905.00	-
COLA	671,580.00	485,399.00	(186,181.00)
Total State Appropriation	<u>14,686,485.00</u>	<u>14,500,304.00</u>	<u>(186,181.00)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	4,531,050.00	4,274,815.00	(256,235.00)
Non-Resident Tuition	317,611.00	188,145.00	(129,466.00)
Miscellaneous Student Fees	8,129.00	6,900.00	(1,229.00)
Operating Capital Investment	45,961.00	45,961.00	-
Total Other Revenue Sources	<u>4,902,751.00</u>	<u>4,515,821.00</u>	<u>(386,930.00)</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>19,589,236.00</u></u>	<u><u>19,016,125.00</u></u>	<u><u>(573,111.00)</u></u>

**Western Nevada College**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	127.87	5,894,370	144.78	6,177,853	16.91	283,483
Classified	4.73	193,042	4.25	165,279	-0.48	(27,763)
Fringe	0.00	1,610,803	0.00	1,450,791	0.00	(160,012)
Operating	0.00	142,800	0.00	86,456	0.00	(56,344)
Total	132.60	7,841,015	149.03	7,880,379	16.43	39,364
<b>ACADEMIC SUPPORT</b>						
Professional	16.44	991,181	12.02	796,260	-4.42	(194,921)
Classified	4.00	249,786	4.00	245,568	0.00	(4,218)
Wages	0.00	38,742	0.00	48,864	0.00	10,122
Fringe	0.00	409,175	0.00	321,758	0.00	(87,417)
Operating	0.00	227,700	0.00	154,955	0.00	(72,745)
Total	20.44	1,916,584	16.02	1,567,405	-4.42	(349,179)
<b>STUDENT SERVICES</b>						
Professional	15.46	1,144,748	16.90	1,155,814	1.44	11,066
Classified	7.50	335,525	8.00	304,069	0.50	(31,456)
Wages	0.00	142,903	0.00	115,998	0.00	(26,905)
Fringe	0.00	557,551	0.00	513,836	0.00	(43,715)
Operating	0.00	162,723	0.00	136,619	0.00	(26,104)
Total	22.96	2,343,450	24.90	2,226,336	1.94	(117,114)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	25.99	2,120,638	27.95	2,109,178	1.96	(11,460)
Classified	14.96	616,412	15.58	578,026	0.62	(38,386)
Wages	0.00	29,850	0.00	51,262	0.00	21,412
Fringe	0.00	1,048,177	0.00	931,409	0.00	(116,768)
Operating	0.00	829,737	0.00	882,800	0.00	53,063
Total	40.95	4,644,814	43.53	4,552,675	2.58	(92,139)
<b>O &amp; M OF PLANT</b>						
Professional	1.00	100,961	1.00	100,716	0.00	(245)
Classified	17.50	725,816	16.88	679,965	-0.62	(45,851)
Wages	0.00	5,760	0.00	16,645	0.00	10,885
Fringe	0.00	369,897	0.00	322,838	0.00	(47,059)
Operating	0.00	1,246,700	0.00	1,264,388	0.00	17,688
Total	18.50	2,449,134	17.88	2,384,552	-0.62	(64,582)
<b>SCHOLARSHIPS</b>						
Professional	0.06	3,600	0.06	4,086	0.00	486
Wages	0.00	130,860	0.00	105,257	0.00	(25,603)
Fringe	0.00	3,703	0.00	30,664	0.00	26,961
Operating	0.00	256,076	0.00	264,771	0.00	8,695
Total	0.06	394,239	0.06	404,778	0.00	10,539

**Western Nevada College**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
TOTAL						
Professional	186.82	10,255,498	202.65	10,343,907	15.83	88,409
Classified	48.69	2,120,581	48.71	1,972,907	0.02	(147,674)
Wages	0.00	348,115	0.00	338,026	0.00	(10,089)
Fringe	0.00	3,999,306	0.00	3,571,296	0.00	(428,010)
Operating	0.00	2,865,736	0.00	2,789,989	0.00	(75,747)
Total	235.51	19,589,236	251.36	19,016,125	15.85	(573,111)



**Business Center North**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	2,047,710	2,047,710	-
COLA	100,431	80,346	(20,085)
Total State Appropriation	2,148,141	2,128,056	(20,085)
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>2,148,141</b>	<b>2,128,056</b>	<b>(20,085)</b>

**Business Center North**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	8.66	809,470	8.66	811,648	0.00	2,178
Classified	13.66	699,296	14.28	731,221	0.62	31,925
Wages	0.00	14,000	0.00	19,057	0.00	5,057
Fringe	0.00	507,922	0.00	518,326	0.00	10,404
Operating	0.00	117,453	0.00	47,803	0.00	(69,650)
Total	22.32	2,148,141	22.94	2,128,055	0.62	(20,086)
<b>TOTAL</b>						
Professional	8.66	809,470	8.66	811,648	0.00	2,178
Classified	13.66	699,296	14.28	731,221	0.62	31,925
Wages	0.00	14,000	0.00	19,057	0.00	5,057
Fringe	0.00	507,922	0.00	518,326	0.00	10,404
Operating	0.00	117,453	0.00	47,803	0.00	(69,650)
Total	22.32	2,148,141	22.94	2,128,055	0.62	(20,086)

**Business Center South**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	1,875,147	1,875,147	-
COLA	85,008	-	(85,008)
Total State Appropriation	1,960,155	1,875,147	(85,008)
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>1,960,155</b>	<b>1,875,147</b>	<b>(85,008)</b>

**Business Center South**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	0.00	510,139	3.00	517,353	3.00	7,214
Classified	0.00	484,876	0.00	463,822	0.00	(21,054)
Wages	0.00	2,393	0.00	25,399	0.00	23,006
Fringe	0.00	351,077	0.00	356,955	0.00	5,878
Operating	0.00	324,687	0.00	197,413	0.00	(127,274)
Total	0.00	1,673,172	3.00	1,560,942	3.00	(112,230)
<b>O &amp; M OF PLANT</b>						
Professional	0.00	155,188	0.00	111,801	0.00	(43,387)
Classified	0.00	86,804	0.00	124,063	0.00	37,259
Fringe	0.00	82,468	0.00	78,341	0.00	(4,127)
Total	0.00	324,460	0.00	314,205	0.00	(10,255)
<b>RESERVES</b>						
Professional	0.00	(14,063)	0.00	-	0.00	14,063
Classified	0.00	(13,371)	0.00	-	0.00	13,371
Fringe	0.00	(10,043)	0.00	-	0.00	10,043
Total	0.00	(37,477)	0.00	-	0.00	37,477
<b>TOTAL</b>						
Professional	0.00	651,264	3.00	629,154	3.00	(22,110)
Classified	0.00	558,309	0.00	587,885	0.00	29,576
Wages	0.00	2,393	0.00	25,399	0.00	23,006
Fringe	0.00	423,502	0.00	435,296	0.00	11,794
Operating	0.00	324,687	0.00	197,413	0.00	(127,274)
Total	0.00	1,960,155	3.00	1,875,147	3.00	(85,008)

**Desert Research Institute**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2019-20 Operating Budget</b>	<b>Difference Over (Under)</b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	7,226,246	7,773,179	546,933
AB 543 BOE COLA 3%	315,371	103,752	(211,619)
Total State Appropriation	<u>7,541,617</u>	<u>7,876,931</u>	<u>335,314</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Miscellaneous	515,626	500,000	(15,626)
Total Other Revenue Sources	<u>515,626</u>	<u>500,000</u>	<u>(15,626)</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>8,057,243</u></u>	<u><u>8,376,931</u></u>	<u><u>319,689</u></u>

**Desert Research Institute**  
**Resource Allocation Comparison**  
**2018-19 Operating Budget, 2019-20 Operating Budget**

	2018-19 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESEARCH</b>						
Professional	3.00	687,342	3.00	677,593	0.00	(9,749)
Classified	0.00	89,291	0.00	-	0.00	(89,291)
Fringe	0.00	378,147	0.00	321,855	0.00	(56,292)
Operating	0.00	289,657	0.00	250,000	0.00	(39,657)
Total	3.00	1,444,437	3.00	1,249,448	0.00	(194,989)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	15.00	1,658,360	15.00	1,728,017	0.00	69,657
Classified	6.00	447,050	6.00	417,193	0.00	(29,857)
Wages	0.00	4,873	0.00	-	0.00	(4,873)
Fringe	0.00	1,056,813	0.00	1,120,727	0.00	63,914
Operating	0.00	40,869	0.00	27,320	0.00	(13,549)
Total	21.00	3,207,965	21.00	3,293,257	0.00	85,292
<b>O &amp; M OF PLANT</b>						
Professional	3.80	369,699	3.80	400,237	0.00	30,538
Classified	18.80	836,222	18.80	958,396	0.00	122,174
Fringe	0.00	662,520	0.00	866,649	0.00	204,129
Operating	0.00	1,536,399	0.00	1,608,944	0.00	72,545
Total	22.60	3,404,841	22.60	3,834,226	0.00	429,385
<b>TOTAL DRI</b>						
Professional	21.80	2,715,401	21.80	2,805,847	0.00	90,446
Classified	24.80	1,372,563	24.80	1,375,589	0.00	3,026
Wages	0.00	4,873	0.00	-	0.00	(4,873)
Fringe	0.00	2,097,480	0.00	2,309,231	0.00	211,751
Operating	0.00	1,866,926	0.00	1,886,264	0.00	19,338
Total	46.60	8,057,243	46.60	8,376,931	0.00	319,689

**Nevada State College**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	16,002,707	16,002,707	-
COLA	764,744	551,388	(213,356)
Total State Appropriation	<u>16,767,451</u>	<u>16,554,095</u>	<u>(213,356)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	8,227,998	9,940,870	1,712,872
Non-Resident Tuition	420,133	349,005	(71,128)
Miscellaneous Student Fees	151,561	89,504	(62,057)
Operating Capital Investment	28,000	31,445	3,445
Total Other Revenue Sources	<u>8,827,692</u>	<u>10,410,824</u>	<u>1,583,132</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>25,595,143</u></u>	<u><u>26,964,919</u></u>	<u><u>1,369,776</u></u>

**Nevada State College**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	161.06	8,407,173	165.70	8,702,181	4.64	295,008
Classified	9.00	363,508	9.00	394,150	0.00	30,642
Wages	0.00	-	0.00	2,538	0.00	2,538
Fringe	0.00	2,011,400	0.00	1,834,606	0.00	(176,794)
Operating	0.00	600,747	0.00	469,284	0.00	(131,463)
Total	170.06	11,382,828	174.70	11,402,759	4.64	19,931
<b>ACADEMIC SUPPORT</b>						
Professional	14.00	1,737,449	17.00	1,793,936	3.00	56,487
Classified	2.00	132,824	3.00	130,575	1.00	(2,249)
Fringe	0.00	552,261	0.00	561,988	0.00	9,727
Operating	0.00	625,543	0.00	609,241	0.00	(16,302)
Total	16.00	3,048,077	20.00	3,095,740	4.00	47,663
<b>STUDENT SERVICES</b>						
Professional	29.00	1,483,266	29.00	1,381,664	0.00	(101,602)
Classified	9.00	362,359	11.00	423,545	2.00	61,186
Wages	0.00	12,000	0.00	12,396	0.00	396
Fringe	0.00	642,998	0.00	573,045	0.00	(69,953)
Operating	0.00	478,794	0.00	614,890	0.00	136,096
Total	38.00	2,979,417	40.00	3,005,540	2.00	26,123
<b>INSTITUTIONAL SUPPORT</b>						
Professional	21.70	2,156,057	28.70	2,262,398	7.00	106,341
Classified	10.00	364,511	13.00	386,496	3.00	21,985
Wages	0.00	-	0.00	10,459	0.00	10,459
Fringe	0.00	768,219	0.00	790,765	0.00	22,546
Operating	0.00	1,005,479	0.00	1,224,191	0.00	218,712
Total	31.70	4,294,266	41.70	4,674,308	10.00	380,042
<b>O &amp; M OF PLANT</b>						
Operating	0.00	3,295,241	0.00	3,765,711	0.00	470,470
Total	0.00	3,295,241	0.00	3,765,711	0.00	470,470
<b>SCHOLARSHIPS</b>						
Fringe	0.00	-	0.00	136,532	0.00	136,532
Operating	0.00	798,775	0.00	884,329	0.00	85,554
Total	0.00	798,775	0.00	1,020,861	0.00	222,086
<b>RESERVES</b>						
Professional	0.00	(130,637)	0.00	-	0.00	130,637
Classified	0.00	(25,000)	0.00	-	0.00	25,000
Fringe	0.00	(47,824)	0.00	-	0.00	47,824
Total	0.00	(203,461)	0.00	-	0.00	203,461



**Nevada State College**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>TOTAL</b>						
Professional	225.76	13,653,308	240.40	14,140,179	14.64	486,871
Classified	30.00	1,198,202	36.00	1,334,765	6.00	136,563
Wages	0.00	12,000	0.00	25,393	0.00	13,393
Fringe	0.00	3,927,054	0.00	3,896,936	0.00	(30,118)
Operating	0.00	6,804,579	0.00	7,567,646	0.00	763,067
Total	255.76	25,595,143	276.40	26,964,919	20.64	1,369,776

**Performance Pool**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<hr/>			
<b><u>STATE APPROPRIATION</u></b>			
Total State Appropriation	-	-	-
<hr/>			
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	-	-	-
<hr/> <hr/>			

**Performance Pool**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
TOTAL	Total	0.00	0	0.00	0	0.00
						0

**State Funded Perkins Loans**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	35,793	-	(35,793)
COLA			-
Total State Appropriation	35,793	-	(35,793)
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	(35,793)	(35,793)
<b>TOTAL REVENUE</b>	35,793	(35,793)	(35,793)

**State Funded Perkins Loans**  
**2018-19 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

		2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
		FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>SCHOLARSHIPS</b>							
Operating		0.00	35,793	0.00	-	0.00	(35,793)
	Total	0.00	35,793	0.00	-	0.00	(35,793)
<b>TOTAL</b>							
Operating		0.00	35,793	0.00	-	0.00	(35,793)
	Total	0.00	35,793	0.00	-	0.00	(35,793)

**Education for Dependent Children  
2018-19 State Supported Operating Budget  
Budget to Actual Comparison  
Revenue By Source**

<b>Revenue by Source</b>	<b>2018-19 Operating Budget</b>	<b>2018-19 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	17,068	17,068	-
Total State Appropriation	17,068	17,068	-
<b><u>OTHER REVENUE SOURCES</u></b>			
Balance Forward	48,639	33,260	(15,379)
Total Other Revenue Sources	48,639	33,260	(15,379)
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>65,707</b>	<b>50,328</b>	<b>(15,379)</b>

**Education for Dependent Children  
2018-19 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2018-19 Operating Budget Expenditure		2018-19 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>SCHOLARSHIPS</b>						
Operating/Financial Aid		65,707		8,124	0.00	(57,583)
Total	0.00	65,707	0.00	8,124	0.00	(57,583)
<b>RESERVES</b>						
Operating	0.00	-	0.00	42,204	0.00	42,204
Total	0.00	-	0.00	42,204	0.00	42,204
<b>TOTAL</b>						
Operating	0.00	65,707	0.00	50,328	0.00	(15,379)
Total	0.00	65,707	0.00	50,328	0.00	(15,379)