

# Nevada System of Higher Education

## State Operating Budget Budget to Actual Comparison

2019-2020



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

### BOARD OF REGENTS

Dr. Mark W. Doubrava, Chairman  
Mrs. Carol Del Carlo, Vice Chair

Dr. Patrick R. Carter  
Ms. Amy Carvalho  
Dr. Jason Geddes  
Mr. Trevor Hayes  
Ms. Lisa Levine

Mrs. Cathy McAdoo  
Mr. Donald S. McMichael Sr.  
Mr. John T. Moran  
Mr. Kevin J. Page  
Ms. Laura E. Perkins  
Mr. Rick Trachok

Mr. Dean J. Gould, Chief of Staff and  
Special Counsel to the Board of Regents

### OFFICERS OF THE NEVADA SYSTEM OF HIGHER EDUCATION

Dr. Melody Rose, Chancellor  
Nevada System of Higher Education

Mr. Brian Sandoval, President  
University of Nevada, Reno  
  
Dr. Federico Zaragoza, President  
College of Southern Nevada  
  
Dr. Karin Hilgersom, President  
Truckee Meadows Community College  
  
Dr. Kumud Acharya, President  
Desert Research Institute

Dr. Keith Whitfield, President  
University of Nevada, Las Vegas  
  
Ms. Joyce Helens, President  
Great Basin College  
  
Dr. Vincent R. Solis, President  
Western Nevada College  
  
Mr. Bart J. Patterson, President  
Nevada State College

## 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
NSHE Special Projects.....	14
Silver State Opportunity Grant.....	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 Press .....	37
University of Nevada, Las Vegas .....	39
Law School .....	42
Dental School .....	45
Intercollegiate Athletics, UNLV.....	47
Statewide Programs, UNLV .....	49
University of Nevada Las Vegas School of Medicine .....	51
UNLV SB501.....	54
College of Southern Nevada .....	56
Great Basin College .....	59
Truckee Meadows Community College .....	61
Western Nevada College.....	65
Business Center North .....	68
Business Center South.....	70
Desert Research Institute .....	72
Nevada State College .....	74
Education for Dependent Children .....	76
Capacity Building Enhancement.....	79
Prison Education Program.....	81

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2019-20 State Supported Operating Budget**  
**Revenue By Source**  
**2019-20 Operating Budget, 2019-20 Actual Revenue**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actual Revenue</b>	<b>Difference Over (Under) \$</b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	684,707,608	684,707,608	-
COLA	19,398,275	12,678,487	(6,719,788)
SB 501	500,000	500,000	-
Budget Reduction	-	(25,517,528)	(25,517,528)
Balance Forward	-	2,978,427	2,978,427
Nevada Grow	212,500	191,925	(20,575)
<b>Total State Appropriation</b>	<b>704,818,383</b>	<b>675,538,919</b>	<b>(29,279,464)</b>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	280,594,416	284,191,914	3,597,498
Non-Resident Tuition	74,267,989	72,021,605	(2,246,384)
Miscellaneous Student Fees	2,408,666	1,765,812	(642,854)
Investment Income	1,177,011	517,392	(659,619)
Discretionary Funds	111,460	111,460	-
Other Miscellaneous Income	318,967	355,876	36,909
County Funds	602,976	641,727	38,751
Federal Funds	2,995,363	3,029,632	34,269
Balance Forward FY19	1,171,252	(1,551,350)	(2,722,602)
Balance Forward FY20	1,666,098	-	(1,666,098)
Balance Forward FY21	-	(2,131,375)	(2,131,375)
<b>Total Other Revenue Sources</b>	<b>365,314,198</b>	<b>358,952,693</b>	<b>(6,361,505)</b>
Less: Revert to State	-	(451,676)	(451,676)
<b>TOTAL REVENUE</b>	<b>1,070,132,581</b>	<b>1,034,039,937</b>	<b>(36,092,644)</b>

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2019-20 Operating Budget, 2019-20 Actual Expenditure**

<b>Appropriation Area</b>	<b>2019-20 Budget Revenue \$</b>	<b>2019-20 Actual Revenue \$</b>	<b>Net Increase (Decrease) \$</b>
System Administration	5,270,413	4,961,927	(308,486)
System Computing Services	19,072,632	18,008,608	(1,064,024)
Silver State Opportunity Grant	5,000,000	4,929,583	(70,417)
NSHE Special Projects	5,091,860	1,238,824	(3,853,036)
University of Nevada, Reno	250,428,349	243,137,303	(7,291,046)
UNR School of Medicine	45,317,937	43,503,350	(1,814,587)
State Health Laboratory	1,821,031	1,737,113	(83,918)
Intercollegiate Athletics - UNR	5,513,414	5,256,108	(257,306)
Statewide Programs - UNR	8,873,255	8,443,917	(429,338)
Cooperative Extension Services	5,891,618	5,733,011	(158,607)
Agricultural Experiment Station	7,404,131	7,095,520	(308,611)
University Press	465,130	435,927	(29,203)
UNR Engineering Building Debt Service	3,288,350	3,288,350	-
University of Nevada, Las Vegas	322,412,292	313,027,599	(9,384,693)
Law School	15,510,747	16,352,834	842,087
Dental School	19,085,495	18,640,774	(444,721)
Intercollegiate Athletics - UNLV	7,940,772	7,611,231	(329,541)
Statewide Programs - UNLV	3,860,090	3,661,924	(198,166)
UNLV School of Medicine	39,628,803	37,946,211	(1,682,592)
UNLV SB501	500,000	260,233	(239,767)
College of Southern Nevada	154,405,014	151,367,213	(3,037,801)
Great Basin College	17,422,671	18,549,504	1,126,833
Truckee Meadows Community College	50,786,351	48,822,434	(1,963,917)
Western Nevada College	20,201,378	18,969,503	(1,231,875)
Business Center North	2,199,877	2,097,565	(102,312)
Business Center South	1,996,195	1,873,480	(122,715)
Desert Research Institute	7,876,931	7,627,667	(249,264)
Nevada State College	32,998,242	31,677,440	(1,320,802)
Prison Education	416,742	456,888	40,146
Capacity Enhancement	9,411,697	7,284,970	(2,126,727)
Education for Dependent Children	41,164	42,925	1,761
<b>NSHE TOTAL</b>	<b>1,070,132,581</b>	<b>1,034,039,937</b>	<b>(36,092,645)</b>

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2019-20 State Supported Operating Budget**  
**Allocation of Resources by Function**  
**2019-20 Operating Budget, 2019-20 Actual Expenditures**

Functional Area	2019-20	% of	2019-20	% of	Difference	
	State Adjusted		Actual		Total	Over (Under)
	Budget	Total	Expenditures	Total	\$	
Instruction	518,371,310	48.44%	501,668,853	48.52%	(16,702,457)	-1.62%
Research	23,413,421	2.19%	21,889,401	2.12%	(1,524,020)	-0.15%
Public Service	12,891,906	1.20%	12,165,250	1.18%	(726,656)	-0.07%
Academic Support	134,408,843	12.56%	124,664,290	12.06%	(9,744,553)	-0.94%
Student Services	78,624,557	7.35%	74,185,140	7.17%	(4,439,417)	-0.43%
Instit'l Support	141,265,523	13.20%	139,777,554	13.52%	(1,487,969)	-0.14%
O & M of Plant	132,617,786	12.39%	123,368,491	11.93%	(9,249,295)	-0.89%
Scholarships	33,019,470	3.09%	35,030,856	3.39%	2,011,386	0.19%
Reserves	-4,509,513	-0.42%	1,290,101	0.12%	5,799,614	0.56%
<b>Systemwide Total</b>	<b>1,070,103,303</b>	<b>100.00%</b>	<b>1,034,039,937</b>	<b>100.00%</b>	<b>(36,063,366)</b>	<b>-3.49%</b>

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2019-20 State Supported Operating Budget**  
**Allocation of Resources by Expenditure Ledger**  
**2019-20 Operating Budget, 2019-20 Actual Expenditures**

Ledger	2019-20 State Adjusted Budget	% of Total	2019-20 Actual Expenditures	% of Total	Difference Over (Under)	
					\$	%
Professional	526,934,876	49.24%	519,479,610	50.24%	(7,455,266)	-0.72%
Graduate Assistant	26,926,764	2.52%	26,579,119	2.57%	(347,645)	-0.03%
Technologists	1,375,588	0.13%	1,360,807	0.13%	(14,781)	0.00%
Classified	100,274,243	9.37%	97,332,045	9.41%	(2,942,198)	-0.28%
Wages	7,179,015	0.67%	8,038,890	0.78%	859,875	0.08%
Fringe	197,170,889	18.42%	192,377,036	18.60%	(4,793,853)	-0.46%
Operating	210,271,206	19.65%	188,872,429	18.27%	(21,398,777)	-2.07%
<b>TOTAL REVENUE</b>	<b>1,070,132,581</b>	<b>100.00%</b>	<b>1,034,039,937</b>	<b>100.00%</b>	<b>(36,092,644)</b>	<b>-3.49%</b>

<The page intentionally blank>





## **Institution Detail**

**System Administration**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actuals</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	4,932,899	4,932,899	-
COLA	111,170	-	(111,170)
Budget Reduction	-	(197,316)	(197,316)
Total State Appropriation	<u>5,044,069</u>	<u>4,735,583</u>	<u>(308,486)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Discretionary Funds	111,460	111,460	-
Miscellaneous	114,884	114,884	-
Total Other Revenue Sources	<u>226,344</u>	<u>226,344</u>	<u>-</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>5,270,413</u></u>	<u><u>4,961,927</u></u>	<u><u>(308,486)</u></u>

**System Administration**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>PUBLIC SERVICE</b>						
Professional	1.00	85,233	1.00	87,095	0.00	1,862
Fringe	0.00	26,307	0.00	26,721	0.00	414
Operating	0.00	3,344	0.00	1,067	0.00	(2,277)
Total	1.00	114,884	1.00	114,884	0.00	(0)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	23.05	2,949,351	23.05	2,780,414	0.00	(168,937)
Classified	1.00	38,131	1.00	18,528	0.00	(19,603)
Fringe	0.00	1,058,306	0.00	956,376	0.00	(101,930)
Operating	0.00	868,568	0.00	871,190	0.00	2,622
Total	24.05	4,914,356	24.05	4,626,509	0.00	(287,847)
<b>O &amp; M OF PLANT</b>						
Operating	0.00	239,123	0.00	218,485	0.00	(20,638)
Total	0.00	239,123	0.00	218,485	0.00	(20,638)
<b>SCHOLARSHIPS</b>						
Fringe	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	24.05	3,034,584	24.05	2,867,510	0.00	(167,074)
Classified	1.00	38,131	1.00	18,528	0.00	(19,603)
Fringe	0.00	1,086,663	0.00	985,148	0.00	(101,515)
Operating	0.00	1,111,035	0.00	1,090,742	0.00	(20,293)
Total	25.05	5,270,413	25.05	4,961,927	0.00	(308,486)

**System Computing Services**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actuals</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	18,758,967	18,758,967	-
COLA	313,665	-	(313,665)
Budget Reduction		(750,359)	(750,359)
Total State Appropriation	19,072,632	18,008,608	(1,064,024)
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>19,072,632</b>	<b>18,008,608</b>	<b>(1,064,024)</b>

**System Computing Services  
2019-20 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	86.00	8,172,014	87.00	7,505,744	1.00	(666,270)
Classified	12.00	776,457	11.00	710,483	-1.00	(65,974)
Wages	0.00	105,456	0.00	89,580	0.00	(15,876)
Fringe	0.00	2,942,210	0.00	2,616,780	0.00	(325,430)
Operating	0.00	6,445,063	0.00	6,240,865	0.00	(204,198)
Total	98.00	18,441,200	98.00	17,163,452	0.00	(1,277,748)
<b>O &amp; M OF PLANT</b>						
Operating	0.00	636,957	0.00	773,688	0.00	136,731
Total	0.00	636,957	0.00	773,688	0.00	136,731
<b>SCHOLARSHIPS</b>						
Fringe	0.00	69,225	0.00	71,468	0.00	2,243
Total	0.00	69,225	0.00	71,468	0.00	2,243
<b>RESERVES</b>						
Professional	0.00	(51,373)	0.00	-	0.00	51,373
Classified	0.00	(4,881)	0.00	-	0.00	4,881
Fringe	0.00	(18,496)	0.00	-	0.00	18,496
Total	0.00	(74,750)	0.00	-	0.00	74,750
<b>TOTAL</b>						
Professional	86.00	8,120,641	87.00	7,505,744	1.00	(614,897)
Classified	12.00	771,576	11.00	710,483	-1.00	(61,093)
Wages	0.00	105,456	0.00	89,580	0.00	(15,876)
Fringe	0.00	2,992,939	0.00	2,688,248	0.00	(304,691)
Operating	0.00	7,082,020	0.00	7,014,553	0.00	(67,467)
Total	98.00	19,072,632	98.00	18,008,608	0.00	(1,064,024)

**NSHE Special Projects**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actuals</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	2,278,035	2,278,035	-
COLA	17,639	-	(17,639)
Balance Forward	-	2,978,427	2,978,427
Budget Reduction	-	(91,121)	(91,121)
Total State Appropriation	<u>2,295,674</u>	<u>5,165,341</u>	<u>2,869,667</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Balance Forward FY18	1,171,252	-	1,171,252
Balance Forward FY19	1,624,934	(1,551,350)	73,584
Balance Forward FY20	-	(1,933,811)	(1,933,811)
Total Other Revenue Sources	<u>2,796,186</u>	<u>(3,485,161)</u>	<u>(688,975)</u>
Less: Revert to State	-	(441,356)	(441,356)
<b>TOTAL REVENUE</b>	<u><u>5,091,860</u></u>	<u><u>1,238,824</u></u>	<u><u>3,853,036</u></u>

**NSHE Special Projects  
2019-20 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESEARCH</b>						
Professional	6.50	454,500	4.00	273,237	-2.50	(181,263)
Wages	0.00	-	0.00	11,524	0.00	11,524
Fringe	0.00	142,652	0.00	82,017	0.00	(60,635)
Operating	0.00	1,288,659	0.00	497,976	0.00	(790,683)
Total	6.50	1,885,811	4.00	864,754	-2.50	(1,021,057)
<b>PUBLIC SERVICE</b>						
Professional	0.00	64,432	1.48	65,594	1.48	1,162
Wages	0.00	-	0.00	4,953	0.00	4,953
Fringe	0.00	22,592	0.00	21,711	0.00	(881)
Operating	0.00	219,783	0.00	281,812	0.00	62,029
Total	0.00	306,807	1.48	374,070	1.48	67,263
<b>RESERVES</b>						
Operating	0.00	2,899,242	0.00	-	0.00	2,899,242
Total	0.00	2,899,242	0.00	-	0.00	2,899,242
<b>TOTAL</b>						
Professional	6.50	518,932	5.48	338,831	-1.02	(180,101)
Wages	0.00	-	0.00	16,477	0.00	16,477
Fringe	0.00	165,244	0.00	103,728	0.00	(61,516)
Operating	0.00	4,407,684	0.00	779,788	0.00	(3,627,896)
Total	6.50	5,091,860	5.48	1,238,824	-1.02	(3,853,036)

**Silver State Opportunity Grant**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actuals</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	5,000,000	5,000,000	-
Budget Reduction		(60,567)	(60,567)
Total State Appropriation	5,000,000	4,939,433	(60,567)
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	(9,850)	(9,850)
<b>TOTAL REVENUE</b>	5,000,000	4,929,583	(60,567)



**Silver State Opportunity Grant  
2019-20 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

		<b>2019-20 Operating Budget Expenditure</b>		<b>2019-20 Operating Actual Expenditure</b>		<b>Difference Over (Under)</b>	
		<b>FTE</b>	<b>\$\$</b>	<b>FTE</b>	<b>\$\$</b>	<b>FTE</b>	<b>\$\$</b>
<b>SCHOLARSHIPS</b>							
	Operating		5,000,000		4,929,583	0.00	-70,417
	Total	0.00	5,000,000	0.00	4,929,583	0.00	-70,417
<b>TOTAL</b>							
	Operating	0.00	5,000,000	0.00	4,929,583	0.00	-70,417
	Total	0.00	5,000,000	0.00	4,929,583	0.00	-70,417

**University of Nevada, Reno**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actual Budget</b>	<b><i>Difference Over (Under) \$</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	130,357,424	130,357,424	-
COLA	4,801,968	3,308,502	(1,493,466)
Budget Reduction	-	(4,577,119)	(4,577,119)
Total State Appropriation	<u>135,159,392</u>	<u>129,088,807</u>	<u>(6,070,585)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	81,088,590	79,743,165	(1,345,425)
Non-Resident Tuition	33,366,251	33,661,045	294,794
Miscellaneous Student Fees	359,512	361,058	1,546
Operating Capital Investment	399,007	225,198	(173,809)
Miscellaneous	55,597	58,030	2,433
Total Other Revenue Sources	<u>115,268,957</u>	<u>114,048,496</u>	<u>(1,220,461)</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>250,428,349</u></u>	<u><u>243,137,303</u></u>	<u><u>(7,291,046)</u></u>

**University of Nevada, Reno**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	976.41	86,321,197	976.41	81,770,171	0.00	(4,551,026)
Graduate Assistant	0.00	8,713,748	0.00	9,301,181	0.00	587,433
Classified	113.43	5,484,854	113.43	5,036,264	0.00	(448,590)
Wages	0.00	389,398	0.00	811,431	0.00	422,033
Fringe	0.00	28,239,355	0.00	26,176,617	0.00	(2,062,738)
Operating	0.00	4,553,108	0.00	4,449,340	0.00	(103,768)
Total	1089.84	133,701,660	1089.84	127,545,004	0.00	(6,156,656)
<b>RESEARCH</b>						
Professional	8.85	829,280	8.85	914,139	0.00	84,859
Graduate Assistance	0.00	22,800	0.00	4,836	0.00	(17,964)
Classified	2.89	128,883	2.89	124,661	0.00	(4,222)
Wages	0.00	137,811	0.00	177,970	0.00	40,159
Fringe	0.00	308,164	0.00	312,575	0.00	4,411
Operating	0.00	386,771	0.00	224,300	0.00	(162,471)
Total	11.74	1,813,709	11.74	1,758,481	0.00	(55,228)
<b>PUBLIC SERVICE</b>						
Wages	0.00	5,572	0.00	9,412	0.00	3,840
Fringe	0.00	241	0.00	612	0.00	371
Operating	0.00	13,600	0.00	12,766	0.00	(834)
Total	0.00	19,413	0.00	22,790	0.00	3,377
<b>ACADEMIC SUPPORT</b>						
Professional	124.05	11,299,635	124.05	10,894,992	0.00	(404,643)
Graduate Assistant	0.00	825,849	0.00	754,546	0.00	(71,303)
Classified	76.02	3,596,893	76.02	3,696,842	0.00	99,949
Wages	0.00	526,774	0.00	425,313	0.00	(101,461)
Fringe	0.00	4,970,852	0.00	4,828,954	0.00	(141,898)
Operating	0.00	5,147,641	0.00	5,097,270	0.00	(50,371)
Total	200.07	26,367,644	200.07	25,697,917	0.00	(669,727)
<b>STUDENT SERVICES</b>						
Professional	78.80	5,566,124	78.80	5,476,509	0.00	(89,615)
Graduate Assistant	0.00	-	0.00	49,059	0.00	49,059
Classified	23.00	1,103,391	23.00	1,011,578	0.00	(91,813)
Wages	0.00	223,916	0.00	510,552	0.00	286,636
Fringe	0.00	2,121,462	0.00	1,988,830	0.00	(132,632)
Operating	0.00	1,980,417	0.00	1,580,728	0.00	(399,689)
Total	101.80	10,995,310	101.80	10,617,256	0.00	(378,054)

**University of Nevada, Reno**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	179.57	17,140,125	179.57	16,729,148	0.00	(410,977)
Graduate Assistant	0.00	63,280	0.00	66,469	0.00	3,189
Classified	96.72	5,049,224	96.72	4,516,732	0.00	(532,492)
Wages	0.00	306,484	0.00	321,142	0.00	14,658
Fringe	0.00	7,231,100	0.00	6,765,951	0.00	(465,149)
Operating	0.00	6,027,780	0.00	7,155,919	0.00	1,128,139
Total	276.29	35,817,993	276.29	35,555,361	0.00	(262,632)
<b>O &amp; M OF PLANT</b>						
Professional	51.00	5,019,471	51.00	4,857,579	0.00	(161,892)
Classified	199.74	10,221,199	199.74	9,197,242	0.00	(1,023,957)
Wages	0.00	288,152	0.00	146,603	0.00	(141,549)
Fringe	0.00	5,814,454	0.00	5,317,380	0.00	(497,074)
Operating	0.00	9,557,245	0.00	10,758,968	0.00	1,201,723
Total	250.74	30,900,521	250.74	30,277,772	0.00	(622,749)
<b>SCHOLARSHIPS</b>						
Professional	0.25	16,660	0.25	21,938	0.00	5,278
Graduate Assistant	0.00	129,500	0.00	122,475	0.00	(7,025)
Wages	0.00	80,000	0.00	73,560	0.00	(6,440)
Fringe	0.00	25,582	0.00	27,183	0.00	1,601
Operating	0.00	8,741,999	0.00	10,442,982	0.00	1,700,983
Total	0.25	8,993,741	0.25	10,688,138	0.00	1,694,397
<b>RESERVES</b>						
Operating	0.00	1,818,358	0.00	974,584	0.00	2,792,942
Total	0.00	1,818,358	0.00	974,584	0.00	2,792,942
<b>TOTAL</b>						
Professional	1418.93	126,192,492	1418.93	120,664,476	0.00	(5,528,016)
Graduate Assistant	0.00	9,755,177	0.00	10,298,566	0.00	543,389
Classified	511.80	25,584,444	511.80	23,583,319	0.00	(2,001,125)
Wages	0.00	1,958,107	0.00	2,475,983	0.00	517,876
Fringe	0.00	48,711,210	0.00	45,418,102	0.00	(3,293,108)
Operating	0.00	38,226,919	0.00	40,696,857	0.00	2,469,938
Total	1930.73	250,428,349	1930.73	243,137,303	0.00	(7,291,046)

**UNR School of Medicine**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	37,561,465	37,561,465	-
COLA	744,417	512,895	(231,522)
Budget Reduction	-	(1,502,459)	(1,502,459)
Total State Appropriation	<u>38,305,882</u>	<u>36,571,901</u>	<u>(1,733,981)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	6,194,725	6,026,178	(168,547)
Non-Resident Tuition	806,065	846,771	40,706
Miscellaneous Student Fees	11,265	58,500	47,235
Total Other Revenue Sources	<u>7,012,055</u>	<u>6,931,449</u>	<u>(80,606)</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>45,317,937</u></u>	<u><u>43,503,350</u></u>	<u><u>(1,814,587)</u></u>

**UNR School of Medicine**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	82.95	10,809,283	82.95	9,959,015	0.00	(850,268)
Graduate Assistant	0.00	-	0.00	89,492	0.00	89,492
Classified	23.75	1,086,623	23.75	1,412,920	0.00	326,297
Wages	0.00	19,010	0.00	86,672	0.00	67,662
Fringe	0.00	3,489,823	0.00	3,325,429	0.00	(164,394)
Operating	0.00	2,482,554	0.00	1,302,351	0.00	(1,180,203)
Total	106.70	17,887,293	106.70	16,175,879	0.00	(1,711,414)
<b>RESEARCH</b>						
Professional	0.50	64,382	0.50	191,145	0.00	126,763
Graduate Assistance	0.00	-	0.00	5,453	0.00	5,453
Classified	1.70	93,809	1.70	83,957	0.00	(9,852)
Wages	0.00	-	0.00	37,438	0.00	37,438
Fringe	0.00	59,449	0.00	94,751	0.00	35,302
Operating	0.00	245,325	0.00	335,069	0.00	89,744
Total	2.20	462,965	2.20	747,813	0.00	284,848
<b>PUBLIC SERVICE</b>						
Professional	4.30	409,206	4.30	420,425	0.00	11,219
Classified	1.00	36,925	1.00	36,734	0.00	(191)
Wages	0.00	15,600	0.00	5,100	0.00	(10,500)
Fringe	0.00	132,847	0.00	134,894	0.00	2,047
Operating	0.00	780,091	0.00	604,414	0.00	(175,677)
Total	5.30	1,374,669	5.30	1,201,567	0.00	(173,102)
<b>ACADEMIC SUPPORT</b>						
Professional	86.27	8,698,493	86.27	8,574,044	0.00	(124,449)
Graduate Assistant	0.00	92,240	0.00	161,796	0.00	69,556
Classified	47.71	2,248,318	47.71	1,954,068	0.00	(294,250)
Wages	0.00	146,777	0.00	134,302	0.00	(12,475)
Fringe	0.00	3,469,347	0.00	3,259,722	0.00	(209,625)
Operating	0.00	5,665,640	0.00	5,528,256	0.00	(137,384)
Total	133.98	20,320,815	133.98	19,612,188	0.00	(708,627)
<b>STUDENT SERVICES</b>						
Professional	8.24	620,110	8.24	618,883	0.00	(1,227)
Classified	8.85	411,562	8.85	367,719	0.00	(43,843)
Wages	0.00	8,040	0.00	12,447	0.00	4,407
Fringe	0.00	349,264	0.00	328,585	0.00	(20,679)
Operating	0.00	205,102	0.00	136,133	0.00	(68,969)
Total	17.09	1,594,078	17.09	1,463,767	0.00	(130,311)

**UNR School of Medicine**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	40,513	0.00	41,330	0.00	817
Total	0.00	40,513	0.00	41,330	0.00	817
<b>O &amp; M OF PLANT</b>						
Operating	0.00	3,827,325	0.00	4,020,768	0.00	193,443
Total	0.00	3,827,325	0.00	4,020,768	0.00	193,443
<b>SCHOLARSHIPS</b>						
Operating	0.00	165,000	0.00	240,038	0.00	75,038
Total	0.00	165,000	0.00	240,038	0.00	75,038
<b>RESERVES</b>						
Operating	0.00	(354,721)	0.00	-	0.00	(354,721)
Total	0.00	(354,721)	0.00	-	0.00	(354,721)
<b>TOTAL</b>						
Professional	182.26	20,601,474	182.26	19,763,512	0.00	(837,962)
Graduate Assistant	0.00	92,240	0.00	256,741	0.00	164,501
Classified	83.01	3,877,237	83.01	3,855,398	0.00	(21,839)
Wages	0.00	189,427	0.00	275,959	0.00	86,532
Fringe	0.00	7,500,730	0.00	7,143,381	0.00	(357,349)
Operating	0.00	13,056,829	0.00	12,208,359	0.00	(848,470)
Total	265.27	45,317,937	265.27	43,503,350	0.00	(1,814,587)

**State Health Laboratory**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	1,780,159	1,780,159	-
COLA	40,872	28,160	(12,712)
Budget Reduciton	-	(71,206)	(71,206)
Total State Appropriation	<u>1,821,031</u>	<u>1,737,113</u>	<u>(83,918)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>1,821,031</u></u>	<u><u>1,737,113</u></u>	<u><u>(83,918)</u></u>



**State Health Laboratory**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>PUBLIC SERVICE</b>						
Professional	2.00	242,469	2.00	204,764	0.00	(37,705)
Classified	15.00	869,693	15.00	848,300	0.00	(21,393)
Fringe	0.00	447,675	0.00	422,585	0.00	(25,090)
Operating	0.00	96,521	0.00	96,725	0.00	204
Total	17.00	1,656,358	17.00	1,572,374	0.00	(83,984)
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	5,763	0.00	5,829	0.00	66
Total	0.00	5,763	0.00	5,829	0.00	66
<b>O &amp; M OF PLANT</b>						
Operating	0.00	158,910	0.00	158,910	0.00	-
Total	0.00	158,910	0.00	158,910	0.00	-
<b>TOTAL</b>						
Professional	2.00	242,469	2.00	204,764	0.00	(37,705)
Classified	15.00	869,693	15.00	848,300	0.00	(21,393)
Fringe	0.00	447,675	0.00	422,585	0.00	(25,090)
Operating	0.00	261,194	0.00	261,464	0.00	270
Total	17.00	1,821,031	17.00	1,737,113	0.00	(83,918)

**Intercollegiate Athletics, UNR**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actual Budget</b>	<b><i>Difference Over (Under) \$</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	5,475,113	5,475,113	-
COLA	38,301	-	(38,301)
Budget Reduction	-	(219,005)	(219,005)
Total State Appropriation	<u>5,513,414</u>	<u>5,256,108</u>	<u>(257,306)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>5,513,414</u></u>	<u><u>5,256,108</u></u>	<u><u>(257,306)</u></u>

**Intercollegiate Athletics, UNR**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>STUDENT SERVICES</b>						
Professional	9.88	801,591	9.88	910,686	0.00	109,095
Classified	9.00	369,373	9.00	260,651	0.00	(108,722)
Wages	0.00	-	0.00	12	0.00	12
Fringe	0.00	391,179	0.00	360,888	0.00	(30,291)
Operating	0.00	49,148	0.00	14,035	0.00	(35,113)
Total	18.88	1,611,291	18.88	1,546,272	0.00	(65,019)
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	4,157	0.00	4,229	0.00	72
Total	0.00	4,157	0.00	4,229	0.00	72
<b>O &amp; M OF PLANT</b>						
Operating	0.00	1,511,386	0.00	1,511,386	0.00	-
Total	0.00	1,511,386	0.00	1,511,386	0.00	-
<b>SCHOLARSHIPS</b>						
Operating	0.00	2,386,580	0.00	2,194,221	0.00	(192,359)
Total	0.00	2,386,580	0.00	2,194,221	0.00	(192,359)
<b>TOTAL</b>						
Professional	9.88	801,591	9.88	910,686	0.00	109,095
Classified	9.00	369,373	9.00	260,651	0.00	(108,722)
Wages	0.00	-	0.00	12	0.00	12
Fringe	0.00	391,179	0.00	360,888	0.00	(30,291)
Operating	0.00	3,951,271	0.00	3,723,871	0.00	(227,400)
Total	18.88	5,513,414	18.88	5,256,108	0.00	(257,306)

**Statewide Programs, UNR**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actual</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	8,749,206	8,749,206	-
COLA	124,049	44,693	(79,356)
Budget Reduction	-	(349,968)	(349,968)
Total State Appropriation	<u>8,873,255</u>	<u>8,443,931</u>	<u>(429,324)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	14	14
<b>TOTAL REVENUE</b>	<u><u>8,873,255</u></u>	<u><u>8,443,917</u></u>	<u><u>(429,324)</u></u>

**Statewide Programs, UNR**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	0.00	4,500	0.00	4,125	0.00	(375)
Wages	0.00	-	0.00	260	0.00	260
Fringe	0.00	1,324	0.00	1,224	0.00	(100)
Operating	0.00	348	0.00	6,252	0.00	5,904
Total	0.00	6,172	0.00	11,861	0.00	5,689
<b>RESEARCH</b>						
Professional	16.08	1,929,301	16.08	1,952,436	0.00	23,135
Graduate Assistance	0.00	155,600	0.00	126,037	0.00	(29,563)
Classified	6.01	332,526	6.01	322,201	0.00	(10,325)
Wages	0.00	13,400	0.00	12,817	0.00	(583)
Fringe	0.00	732,243	0.00	732,581	0.00	338
Operating	0.00	353,252	0.00	235,456	0.00	(117,796)
Total	22.09	3,516,322	22.09	3,381,528	0.00	(134,794)
<b>PUBLIC SERVICE</b>						
Professional	8.82	756,466	8.82	733,028	0.00	(23,438)
Graduate Assistance	0.00	17,000	0.00	17,000	0.00	-
Classified	2.00	92,729	2.00	85,889	0.00	(6,840)
Wages	0.00	6,000	0.00	6,688	0.00	688
Fringe	0.00	264,039	0.00	253,927	0.00	(10,112)
Operating	0.00	10,637	0.00	13,201	0.00	2,564
Total	10.82	1,146,871	10.82	1,109,733	0.00	(37,138)
<b>ACADEMIC SUPPORT</b>						
Professional	2.45	327,933	2.45	237,633	0.00	(90,300)
Graduate Assistant	0.00	-	0.00	19,000	0.00	19,000
Classified	0.00	-	0.00	9,617	0.00	9,617
Wages	0.00	-	0.00	22,076	0.00	22,076
Fringe	0.00	96,398	0.00	76,459	0.00	(19,939)
Operating	0.00	396,538	0.00	96,945	0.00	(299,593)
Total	2.45	820,869	2.45	461,730	0.00	(359,139)
<b>STUDENT SERVICES</b>						
Professional	6.00	400,851	6.00	377,891	0.00	(22,960)
Classified	1.00	42,442	1.00	22,773	0.00	(19,669)
Fringe	0.00	136,335	0.00	117,215	0.00	(19,120)
Operating	0.00	171,122	0.00	181,972	0.00	10,850
Total	7.00	750,750	7.00	699,851	0.00	(50,899)
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	1,720,801	0.00	1,648,645	0.00	(72,156)
Total	0.00	1,720,801	0.00	1,648,645	0.00	(72,156)

**Statewide Programs, UNR**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>O &amp; M OF PLANT</b>						
Classified	2.00	94,695	2.00	58,871	0.00	(35,824)
Fringe	0.00	40,878	0.00	25,078	0.00	(15,800)
Operating	0.00	775,897	0.00	760,931	0.00	(14,966)
Total	2.00	911,470	2.00	844,880	0.00	(66,590)
<b>RESERVES</b>						
Operating	0.00	-	0.00	285,689	0.00	285,689
Total	0.00	-	0.00	285,689	0.00	285,689
<b>TOTAL</b>						
Professional	33.35	3,419,051	33.35	3,305,113	0.00	(113,938)
Graduate Assistant	0.00	172,600	0.00	162,037	0.00	(10,563)
Classified	11.01	562,392	11.01	499,351	0.00	(63,041)
Wages	0.00	19,400	0.00	41,841	0.00	22,441
Fringe	0.00	1,271,217	0.00	1,206,484	0.00	(64,733)
Operating	0.00	3,428,595	0.00	3,229,091	0.00	(199,504)
Total	44.36	8,873,255	44.36	8,443,917	0.00	(429,338)

**Cooperative Extension Service**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actual Budget</b>	<b><i>Difference Over (Under) \$</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	3,867,743	3,867,743	-
COLA	135,797	93,563	(42,234)
Budget Reduciton	-	(154,710)	(154,710)
Total State Appropriation	<u>4,003,540</u>	<u>3,806,596</u>	<u>(196,944)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
County Funds	602,976	641,727	38,751
Federal Funds	1,285,102	1,284,688	(414)
Total Other Revenue Sources	<u>1,888,078</u>	<u>1,926,415</u>	<u>38,337</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>5,891,618</u></u>	<u><u>5,733,011</u></u>	<u><u>(158,607)</u></u>

**Cooperative Extension Service  
2019-20 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>PUBLIC SERVICE</b>						
Professional	12.66	3,256,211	12.66	3,126,761	0.00	(129,450)
Graduate Assistant	0.00	-	0.00	1,850	0.00	1,850
Classified	13.44	685,456	13.44	693,935	0.00	8,479
Wages	0.00	-	0.00	14,369	0.00	14,369
Fringe	0.00	1,254,890	0.00	1,205,223	0.00	(49,667)
Operating	0.00	182,343	0.00	131,462	0.00	(50,881)
Total	26.10	5,378,900	26.10	5,173,600	0.00	(205,300)
<b>INSTITUTIONAL SUPPORT</b>						
Operating		7,724		7,895	0.00	171
Total	0.00	7,724	0.00	7,895	0.00	171
<b>O &amp; M OF PLANT</b>						
Professional	0.00	-	0.00	501	0.00	501
Fringe	0.00	-	0.00	147	0.00	147
Operating		538,861		550,868	0.00	12,007
Total	0.00	538,861	0.00	551,516	0.00	12,655
<b>RESERVES</b>						
Operating		(33,867)		-	0.00	(33,867)
Total	0.00	(33,867)	0.00	-	0.00	(33,867)
<b>TOTAL</b>						
Professional	12.66	3,256,211	12.66	3,127,262	0.00	(128,949)
Graduate Assistant	0.00	-	0.00	1,850	0.00	1,850
Classified	13.44	685,456	0.00	693,935	-13.44	8,479
Wages	0.00	-	0.00	14,369	0.00	14,369
Fringe	0.00	1,254,890	0.00	1,205,370	0.00	(49,520)
Operating	0.00	695,061	0.00	690,225	0.00	(4,836)
Total	26.10	5,891,618	12.66	5,733,011	-13.44	(158,607)



**Agricultural Experiment Station**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	5,573,516	5,573,516	-
COLA	120,354	-	(120,354)
Budget Reduction		(222,940)	(222,940)
Total State Appropriation	<u>5,693,870</u>	<u>5,350,576</u>	<u>(343,294)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Federal Funds	1,710,261	1,744,944	34,683
Total Other Revenue Sources	<u>1,710,261</u>	<u>1,744,944</u>	<u>34,683</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>7,404,131</u></u>	<u><u>7,095,520</u></u>	<u><u>(308,611)</u></u>

**Agricultural Experiment Station**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESEARCH</b>						
Professional	7.64	3,412,237	7.64	3,204,919	0.00	(207,318)
Graduate Assistance	0.00	518,052	0.00	390,314	0.00	(127,738)
Classified	10.71	521,277	10.71	528,133	0.00	6,856
Wages	0.00	136,440	0.00	122,542	0.00	(13,898)
Fringe	0.00	1,291,513	0.00	1,194,549	0.00	(96,964)
Operating	0.00	983,736	0.00	1,081,380	0.00	97,644
Total	18.35	6,863,255	18.35	6,521,837	0.00	(341,418)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	0.50	45,141	0.50	45,031	0.00	(110)
Fringe	0.00	13,285	0.00	13,104	0.00	(181)
Operating	0.00	5,802	0.00	5,528	0.00	(274)
Total	0.50	64,228	0.50	63,663	0.00	(565)
<b>O &amp; M OF PLANT</b>						
Operating		510,020		510,020	0.00	-
Total	0.00	510,020	0.00	510,020	0.00	-
<b>RESERVES</b>						
Operating	0.00	(33,372)	0.00	-	0.00	(33,372)
Total	0.00	(33,372)	0.00	-	0.00	(33,372)
<b>TOTAL</b>						
Professional	8.14	3,457,378	8.14	3,249,950	0.00	(207,428)
Graduate Assistant	0.00	518,052	0.00	390,314	0.00	(127,738)
Classified	10.71	521,277	10.71	528,133	0.00	6,856
Wages	0.00	136,440	0.00	122,542	0.00	(13,898)
Fringe	0.00	1,304,798	0.00	1,207,653	0.00	(97,145)
Operating	0.00	1,466,186	0.00	1,596,928	0.00	130,742
Total	18.85	7,404,131	18.85	7,095,520	0.00	(308,611)

**University Press**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	454,091	454,091	-
COLA	11,039	-	(11,039)
Budget Reduction	-	(18,164)	(18,164)
Total State Appropriation	<u>465,130</u>	<u>435,927</u>	<u>(29,203)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>465,130</u></u>	<u><u>435,927</u></u>	<u><u>(29,203)</u></u>

**University Press**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>PUBLIC SERVICE</b>						
Professional	4.81	341,012	4.81	300,125	0.00	(40,887)
Wages	0.00	-	0.00	2,149	0.00	2,149
Fringe	0.00	100,140	0.00	85,418	0.00	(14,722)
Operating	0.00	-	0.00	24,238	0.00	24,238
Total	4.81	441,152	4.81	411,930	0.00	(29,222)
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	455	0.00	474	0.00	19
Total	0.00	455	0.00	474	0.00	19
<b>O &amp; M OF PLANT</b>						
Operating	0.00	23,523	0.00	23,523	0.00	-
Total	0.00	23,523	0.00	23,523	0.00	-
<b>TOTAL</b>						
Professional	4.81	341,012	4.81	300,125	0.00	(40,887)
Wages	0.00	-	0.00	2,149	0.00	2,149
Fringe	0.00	100,140	0.00	85,418	0.00	(14,722)
Operating	0.00	23,978	0.00	48,235	0.00	24,257
Total	4.81	465,130	4.81	435,927	0.00	(29,203)

**UNR Engineering Building Debt Service**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actual Budget</b>	<b><i>Difference Over (Under) \$</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	3,288,350	3,288,350	-
Total State Appropriation	<u>3,288,350</u>	<u>3,288,350</u>	-
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	<u>-</u>	<u>-</u>	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>3,288,350</u></u>	<u><u>3,288,350</u></u>	-

**UNR Engineering Building Debt Service  
2019-20 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

		2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
		FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>O &amp; M OF PLANT</b>							
Operating		0.00	3,288,350	0.00	3,288,350	0.00	-
	Total	0.00	3,288,350	0.00	3,288,350	0.00	-
<b>TOTAL</b>							
Operating		0.00	3,288,350	0.00	3,288,350	0.00	-
	Total	0.00	3,288,350	0.00	3,288,350	0.00	-

**University of Nevada, Las Vegas**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	181,018,756	181,018,756	-
Budget Reduction	-	(7,240,750)	(7,240,750)
COLA	6,369,602	4,388,584	(1,981,018)
Total State Appropriation	<u>187,388,358</u>	<u>178,166,590</u>	<u>(9,221,768)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	103,301,970	106,418,499	3,116,529
Non-Resident Tuition	30,089,411	27,804,806	(2,284,605)
Miscellaneous Student Fees	1,092,553	437,745	(654,808)
Operating Capital Investment	540,000	199,959	(340,041)
Total Other Revenue Sources	<u>135,023,934</u>	<u>134,861,009</u>	<u>(162,925)</u>
Less: Revert to State	-		-
<b>TOTAL REVENUE</b>	<u><u>322,412,292</u></u>	<u><u>313,027,599</u></u>	<u><u>(9,384,693)</u></u>

**University of Nevada, Las Vegas**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	1,050.19	115,361,859	1,057.19	113,797,953	7.00	(1,563,906)
Graduate Assistant	0.00	12,761,051	0.00	12,114,479	0.00	(646,572)
Classified	122.23	5,795,927	123.23	5,188,982	1.00	(606,945)
Wages	0.00	562,115	0.00	712,136	0.00	150,021
Fringe	0.00	37,075,037	0.00	34,087,914	0.00	(2,987,123)
Operating	0.00	4,421,535	0.00	4,188,834	0.00	(232,701)
Total	1,172.42	175,977,524	1,180.42	170,090,298	8.00	(5,887,226)
<b>RESEARCH</b>						
Professional	37.00	3,794,118	40.00	4,010,664	3.00	216,546
Classified	2.00	117,729	2.00	117,400	0.00	(329)
Wages	0.00	2,525	0.00	2,481	0.00	(44)
Fringe	0.00	1,175,987	0.00	1,229,388	0.00	53,401
Operating	0.00	1,651,790	0.00	1,355,979	0.00	(295,811)
Total	39.00	6,742,149	42.00	6,715,912	3.00	(26,237)
<b>PUBLIC SERVICE</b>						
Professional	5.00	375,864	5.00	345,315	0.00	(30,549)
Classified	1.00	35,684	1.00	29,121	0.00	(6,563)
Wages	0.00	6,111	0.00	-	0.00	(6,111)
Fringe	0.00	127,519	0.00	115,925	0.00	(11,594)
Operating	0.00	2,256	0.00	2,256	0.00	-
Total	6.00	547,434	6.00	492,617	0.00	(54,817)
<b>ACADEMIC SUPPORT</b>						
Professional	230.22	23,130,341	240.72	24,293,674	10.50	1,163,333
Graduate Assistant	0.00	-	0.00	-	0.00	-
Classified	76.53	3,853,401	74.53	3,639,518	-2.00	(213,883)
Wages	0.00	240,113	0.00	230,643	0.00	(9,470)
Fringe	0.00	8,585,494	0.00	8,776,823	0.00	191,329
Operating	0.00	11,148,857	0.00	6,302,898	0.00	(4,845,959)
Total	306.75	46,958,206	315.25	43,243,556	8.50	(3,714,650)
<b>STUDENT SERVICES</b>						
Professional	166.90	11,158,315	169.90	11,349,507	3.00	191,192
Classified	40.00	1,832,360	43.00	1,886,455	3.00	54,095
Wages	0.00	580,566	0.00	409,755	0.00	(170,811)
Fringe	0.00	4,144,513	0.00	4,211,421	0.00	66,908
Operating	0.00	1,579,154	0.00	1,379,454	0.00	(199,700)
Total	206.90	19,294,908	212.90	19,236,592	6.00	(58,316)



**University of Nevada, Las Vegas**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	114.02	11,397,991	122.27	13,919,584	8.25	2,521,593
Classified	89.45	5,091,809	90.45	6,204,550	1.00	1,112,741
Wages	0.00	207,567	0.00	315,052	0.00	107,485
Fringe	0.00	5,658,156	0.00	6,654,647	0.00	996,491
Operating	0.00	4,173,664	0.00	3,468,730	0.00	(704,934)
Total	203.47	26,529,187	212.72	30,562,563	9.25	4,033,376
<b>O &amp; M OF PLANT</b>						
Professional	24.00	2,634,955	25.00	2,649,301	1.00	14,346
Classified	302.60	13,324,094	301.60	11,742,782	-1.00	(1,581,312)
Wages	0.00	37,124	0.00	180,018	0.00	142,894
Fringe	0.00	6,759,993	0.00	5,498,987	0.00	(1,261,006)
Operating	0.00	15,696,750	0.00	11,495,596	0.00	(4,201,154)
Total	326.60	38,452,916	326.60	31,566,684	0.00	(6,886,232)
<b>SCHOLARSHIPS</b>						
Graduate Assistant	0.00	3,627,644	0.00	3,314,132	0.00	(313,512)
Wages	0.00	176,559	0.00	28,202	0.00	(148,357)
Fringe	0.00	10,000	0.00	969,959	0.00	959,959
Operating	0.00	7,246,825	0.00	6,807,084	0.00	(439,741)
Total	0.00	11,061,028	0.00	11,119,377	0.00	58,349
<b>RESERVES</b>						
Professional	0.00	(1,529,171)	0.00	-	0.00	1,529,171
Classified	0.00	(807,107)	0.00	-	0.00	807,107
Fringe	0.00	(814,782)	0.00	-	0.00	814,782
Total	0.00	(3,151,060)	0.00	-	0.00	3,151,060
<b>TOTAL</b>						
Professional	1,627.33	166,324,272	1,660.08	170,365,998	32.75	4,041,726
Graduate Assistant	0.00	16,388,695	0.00	15,428,611	0.00	(960,084)
Classified	633.81	29,243,897	635.81	28,808,808	2.00	(435,089)
Wages	0.00	1,812,680	0.00	1,878,287	0.00	65,607
Fringe	0.00	62,721,917	0.00	61,545,064	0.00	(1,176,853)
Operating	0.00	45,920,831	0.00	35,000,831	0.00	(10,920,000)
Total	2,261.14	322,412,292	2,295.89	313,027,599	34.75	(9,384,693)

**Law School**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	10,430,525	10,430,525	-
Budget Reduction	-	(417,221)	(417,221)
COLA	318,346	219,337	(99,009)
Total State Appropriation	<u>10,748,871</u>	<u>10,232,641</u>	<u>(516,230)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	4,414,526	5,519,221	1,104,695
Non-Resident Tuition	315,350	570,762	255,412
Miscellaneous Student Fees	32,000	30,210	(1,790)
Total Other Revenue Sources	<u>4,761,876</u>	<u>6,120,193</u>	<u>1,358,317</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>15,510,747</u></u>	<u><u>16,352,834</u></u>	<u><u>842,087</u></u>

**Law School**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	36.38	6,144,984	36.38	5,991,238	0.00	(153,746)
Classified	7.00	326,486	7.00	317,681	0.00	276,281
Wages	0.00	41,400	0.00	28,250	0.00	(1,918,447)
Fringe	0.00	1,946,697	0.00	1,831,749	0.00	1,763,249
Operating	0.00	68,500	0.00	130,354	0.00	61,854
Total	43.38	8,528,067	43.38	8,299,272	0.00	(297,295)
<b>ACADEMIC SUPPORT</b>						
Professional	16.00	1,975,727	16.00	2,094,502	0.00	118,775
Classified	8.00	414,734	8.00	444,028	0.00	29,294
Wages	0.00	80,000	0.00	75,779	0.00	(4,221)
Fringe	0.00	774,202	0.00	812,250	0.00	38,048
Operating	0.00	1,143,161	0.00	851,959	0.00	(291,202)
Total	24.00	4,387,824	24.00	4,278,518	0.00	(109,306)
<b>STUDENT SERVICES</b>						
Professional	4.00	400,842	4.00	647,412	0.00	246,570
Classified	4.00	179,830	4.00	167,280	0.00	(12,550)
Wages	0.00	36,000	0.00	36,009	0.00	9
Fringe	0.00	200,822	0.00	266,756	0.00	65,934
Operating	0.00	6,948	0.00	83,192	0.00	76,244
Total	8.00	824,442	8.00	1,200,649	0.00	376,207
<b>INSTITUTIONAL SUPPORT</b>						
Professional	3.00	208,472	3.00	214,650	0.00	6,178
Fringe	0.00	61,708	0.00	64,239	0.00	2,531
Operating	0.00	14,966	0.00	10,859	0.00	(4,107)
Total	3.00	285,146	3.00	289,748	0.00	4,602
<b>O &amp; M OF PLANT</b>						
Operating	0.00	1,584,647	0.00	1,284,647	0.00	(300,000)
Total	0.00	1,584,647	0.00	1,284,647	0.00	(300,000)
<b>SCHOLARSHIPS</b>						
Operating	0.00	500,000	0.00	1,000,000	0.00	500,000
Total	0.00	500,000	0.00	1,000,000	0.00	500,000
<b>RESERVES</b>						
Professional	0.00	(28,768)	0.00	-	0.00	28,768
Classified	0.00	(4,441)	0.00	-	0.00	4,441
Fringe	0.00	(566,170)	0.00	-	0.00	566,170
Total	0.00	(599,379)	0.00	-	0.00	599,379

**Law School**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>TOTAL</b>						
Professional	59.38	8,701,257	59.38	8,947,802	0.00	246,545
Classified	19.00	916,609	19.00	928,989	0.00	12,380
Wages	0.00	157,400	0.00	140,038	0.00	(17,362)
Fringe	0.00	2,417,259	0.00	2,974,994	0.00	557,735
Operating	0.00	3,318,222	0.00	3,361,011	0.00	42,789
Total	78.38	15,510,747	78.38	16,352,834	0.00	842,087

**Dental School**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actual Budget</b>	<b><i>Difference Over (Under) \$</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	9,735,157	9,735,157	-
Budget Reduction	-	(389,406)	(389,406)
COLA	445,530	306,965	(138,565)
Total State Appropriation	<u>10,180,687</u>	<u>9,652,716</u>	<u>(527,971)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	8,051,098	7,981,305	(69,793)
Non-Resident Tuition	768,210	900,660	132,450
Miscellaneous Student Fees	85,500	106,093	20,593
Total Other Revenue Sources	<u>8,904,808</u>	<u>8,988,058</u>	<u>83,250</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>19,085,495</u></u>	<u><u>18,640,774</u></u>	<u><u>(444,721)</u></u>

**Dental School**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	51.58	8,054,501	51.58	6,321,069	0.00	(1,733,432)
Classified	60.70	2,903,353	60.70	3,589,392	0.00	686,039
Fringe	0.00	3,684,395	0.00	3,445,491	0.00	(238,904)
Operating	0.00	327,891	0.00	114,657	0.00	(213,234)
Total	112.28	14,970,140	112.28	13,470,609	0.00	(1,499,531)
<b>ACADEMIC SUPPORT</b>						
Professional	3.10	632,563	3.77	793,582	0.67	161,019
Classified	3.00	170,741	3.00	173,144	0.00	2,403
Wages	0.00	20,100	0.00	-	0.00	(20,100)
Fringe	0.00	264,678	0.00	308,679	0.00	44,001
Operating	0.00	88,245	0.00	27,923	0.00	(60,322)
Total	6.10	1,176,327	6.77	1,303,328	0.67	127,001
<b>STUDENT SERVICES</b>						
Professional	2.50	363,546	2.50	280,216	0.00	(83,330)
Classified	4.00	157,979	4.00	80,340	0.00	(77,639)
Fringe	0.00	178,495	0.00	117,885	0.00	(60,610)
Operating	0.00	40,000	0.00	9,269	0.00	(30,731)
Total	6.50	740,020	6.50	487,710	0.00	(252,310)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	4.67	491,718	5.67	555,358	1.00	63,640
Classified	12.00	726,942	13.00	771,991	1.00	(726,942)
Fringe	0.00	471,727	0.00	474,609	0.00	(400,560)
Operating	0.00	223,079	0.00	71,167	0.00	(151,912)
Total	16.67	1,913,466	18.67	1,873,125	2.00	30,826
<b>O &amp; M OF PLANT</b>						
Operating	0.00	1,506,002	0.00	1,506,002	0.00	-
Total	0.00	1,506,002	0.00	1,506,002	0.00	-
<b>RESERVES</b>						
Professional	0.00	(77,650)	0.00	-	0.00	77,650
Classified	0.00	(46,512)	0.00	-	0.00	46,512
Fringe	0.00	(1,096,298)	0.00	-	0.00	1,096,298
Total	0.00	(1,220,460)	0.00	-	0.00	1,220,460
<b>TOTAL</b>						
Professional	61.85	9,464,678	63.52	7,950,225	1.67	(1,514,453)
Classified	79.70	3,912,503	80.70	4,614,867	1.00	702,364
Wages	0.00	20,100	0.00	-	0.00	(20,100)
Fringe	0.00	3,502,997	0.00	4,346,664	0.00	843,667
Operating	0.00	2,185,217	0.00	1,729,018	0.00	(456,199)
Total	141.55	19,085,495	144.22	18,640,774	2.67	(444,721)

**Intercollegiate Athletics, UNLV**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	7,896,825	7,896,825	-
Budget Reduciton	-	(315,873)	(315,873)
COLA	43,947	30,279	(13,668)
Total State Appropriation	<u>7,940,772</u>	<u>7,611,231</u>	<u>(329,541)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>7,940,772</u></u>	<u><u>7,611,231</u></u>	<u><u>(329,541)</u></u>

**Intercollegiate Athletics, UNLV  
2019-20 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>STUDENT SERVICES</b>						
Professional	19.00	1,314,494	19.00	1,300,302	0.00	(14,192)
Classified	1.00	47,016	1.00	46,720	0.00	(296)
Fringe	0.00	410,186	0.00	404,550	0.00	(5,636)
Operating	0.00	2,376,886	0.00	2,375,474	0.00	(1,412)
Total	20.00	4,148,582	20.00	4,127,046	0.00	(21,536)
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	1,786	0.00	340	0.00	(1,446)
Total	0.00	1,786	0.00	340	0.00	(1,446)
<b>O &amp; M OF PLANT</b>						
Operating	0.00	3,790,404	0.00	3,483,845	0.00	(306,559)
Total	0.00	3,790,404	0.00	3,483,845	0.00	(306,559)
<b>TOTAL</b>						
Professional	19.00	1,314,494	19.00	1,300,302	0.00	(14,192)
Classified	1.00	47,016	1.00	46,720	0.00	(296)
Fringe	0.00	410,186	0.00	404,550	0.00	(5,636)
Operating	0.00	6,169,076	0.00	5,859,659	0.00	(309,417)
Total	20.00	7,940,772	20.00	7,611,231	0.00	(329,541)



**Statewide Programs, UNLV**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	3,814,504	3,814,504	-
Budget Reduction	-	(152,580)	(152,580)
COLA	45,586	-	(45,586)
Total State Appropriation	3,860,090	3,661,924	(198,166)
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>3,860,090</b>	<b>3,661,924</b>	<b>(198,166)</b>

**Statewide Programs, UNLV**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESEARCH</b>						
Professional	3.70	439,024	3.73	423,734	0.03	(15,290)
Fringe	0.00	129,951	0.00	124,925	0.00	(5,026)
Operating	0.00	142,952	0.00	16,498	0.00	(126,454)
Total	3.70	711,927	0.00	565,157	0.03	(146,770)
<b>PUBLIC SERVICE</b>						
Professional	7.65	751,808	7.65	768,341	0.00	16,533
Classified	1.00	53,599	1.00	98,350	0.00	44,751
Wages	0.00	8,000	0.00	10,731	0.00	2,731
Fringe	0.00	246,174	0.00	263,343	0.00	17,169
Operating	0.00	130,837	0.00	98,762	0.00	(32,075)
Total	8.65	1,190,418	0.00	1,239,527	0.00	49,109
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	1,078	0.00	310	0.00	(768)
Total	0.00	1,078	0.00	310	0.00	(768)
<b>O &amp; M OF PLANT</b>						
Operating	0.00	1,956,667	0.00	1,856,930	0.00	(99,737)
Total	0.00	1,956,667	0.00	1,856,930	0.00	(99,737)
<b>TOTAL</b>						
Professional	11.35	1,190,832	11.38	1,192,075	0.03	1,243
Classified	1.00	53,599	1.00	98,350	0.00	44,751
Wages	0.00	8,000	0.00	10,731	0.00	2,731
Fringe	0.00	376,125	0.00	388,268	0.00	12,143
Operating	0.00	2,231,534	0.00	1,972,500	0.00	(259,034)
Total	12.35	3,860,090	12.38	3,661,924	0.03	(198,166)

**UNLV School of Medicine**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	35,519,101	35,519,101	-
Budget Reduction	-	(1,420,764)	(1,420,764)
COLA	615,327	423,953	(191,374)
Total State Appropriation	<u>36,134,428</u>	<u>34,522,290</u>	<u>(1,612,138)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	3,378,375	3,316,950	(61,425)
Non-Resident Tuition	116,000	106,971	(9,029)
Total Other Revenue Sources	<u>3,494,375</u>	<u>3,423,921</u>	<u>(70,454)</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>39,628,803</u></u>	<u><u>37,946,211</u></u>	<u><u>(1,682,592)</u></u>

**UNLV School of Medicine**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	46.74	11,857,959	46.71	12,344,768	-0.03	486,809
Graduate Assistant	0.00	-	0.00	41,000	0.00	41,000
Classified	25.50	1,127,173	29.20	1,078,608	3.70	(48,565)
Wages	0.00	-	0.00	56,473	0.00	56,473
Fringe	0.00	3,911,452	0.00	4,808,462	0.00	897,010
Operating	0.00	2,746,199	0.00	1,070,864	0.00	(1,675,335)
Total	72.24	19,642,783	75.91	19,400,175	3.67	(242,608)
<b>RESEARCH</b>						
Professional	5.86	1,037,745	5.37	999,329	-0.49	(38,416)
Graduate Assistance	0.00	-	0.00	-	0.00	-
Classified	1.00	39,943	0.80	29,491	-0.20	(10,452)
Wages	0.00	-	0.00	-	0.00	-
Fringe	0.00	325,095	0.00	298,077	0.00	(27,018)
Operating	0.00	14,500	0.00	7,022	0.00	(7,478)
Total	6.86	1,417,283	6.17	1,333,919	-0.69	(83,364)
<b>ACADEMIC SUPPORT</b>						
Professional	38.05	5,245,004	36.20	4,594,976	-1.85	(650,028)
Classified	6.00	282,995	9.00	257,282	3.00	(25,713)
Wages	0.00	117,460	0.00	87,897	0.00	(29,563)
Fringe	0.00	1,643,216	0.00	1,418,031	0.00	(225,185)
Operating	0.00	2,884,099	0.00	2,301,527	0.00	(582,572)
Total	44.05	10,172,774	45.20	8,659,713	1.15	(1,513,061)
<b>STUDENT SERVICES</b>						
Professional	9.50	1,184,422	8.50	645,385	-1.00	(539,037)
Classified	3.50	145,703	4.00	164,670	0.50	18,967
Wages	0.00	12,480	0.00	9,920	0.00	(2,560)
Fringe	0.00	404,735	0.00	262,201	0.00	(142,534)
Operating	0.00	186,981	0.00	126,491	0.00	(60,490)
Total	13.00	1,934,321	12.50	1,208,667	-0.50	(725,654)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	16.00	1,938,756	15.00	1,551,398	-1.00	(387,358)
Classified	9.00	430,135	8.00	297,000	-1.00	(133,135)
Wages	0.00	36,480	0.00	33,450	0.00	(3,030)
Fringe	0.00	768,376	0.00	584,474	0.00	(183,902)
Operating	0.00	976,965	0.00	764,336	0.00	(212,629)
Total	25.00	4,150,712	23.00	3,230,658	-2.00	(920,054)
<b>O &amp; M OF PLANT</b>						
Professional	3.00	261,609	5.00	379,701	2.00	118,092
Classified	0.50	18,642	0.50	17,829	0.00	(813)
Wages	0.00	-	0.00	-	0.00	-
Fringe	0.00	85,801	0.00	104,972	0.00	19,171
Operating	0.00	3,380,962	0.00	3,610,577	0.00	229,615
Total	3.50	3,747,014	5.50	4,113,079	2.00	366,065

**UNLV School of Medicine  
2019-20 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESERVES</b>						
Professional	0.00	(89,721)	0.00	-	0.00	89,721
Classified	0.00	(13,455)	0.00	-	0.00	13,455
Fringe	0.00	(1,332,908)	0.00	-	0.00	1,332,908
Total	0.00	(1,436,084)	0.00	-	0.00	1,436,084
<b>TOTAL</b>						
Professional	119.15	21,435,774	116.78	20,515,557	-2.37	(920,217)
Graduate Assistant	0.00	-	0.00	41,000	0.00	41,000
Classified	45.50	2,031,136	51.50	1,844,880	6.00	(186,256)
Wages	0.00	166,420	0.00	187,740	0.00	21,320
Fringe	0.00	5,805,767	0.00	7,476,217	0.00	1,670,450
Operating	0.00	10,189,706	0.00	7,880,817	0.00	(2,308,889)
Total	164.65	39,628,803	168.28	37,946,211	3.63	(1,682,592)

**UNLV SB501 International Gaming Institute**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actuals</b>	<b>Difference Over (Under)</b>
<b><u>STATE APPROPRIATION</u></b>			
SB501 / IGI	500,000	500,000	-
Total State Appropriation	<u>500,000</u>	<u>500,000</u>	<u>-</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Balance Forward	-	(239,767)	(239,767)
Total Other Revenue Sources	<u>-</u>	<u>(239,767)</u>	<u>(239,767)</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>500,000</u></u>	<u><u>260,233</u></u>	<u><u>(239,767)</u></u>

Residual allocation for \$239,767 was balanced forward to FY21. \$500,000 allocation per SB501 to the International Gaming Institute at UNLV for the Leaderverse Initiative was approved as a 2 year initiative; funds must be committed by June 30, 2021 otherwise the uncommitted funding is subject to reversion to the state.

**UNLV SB501 International Gaming Institute**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>PUBLIC SERVICE</b>						
Professional	2.00	374,450	1.00	197,544	-1.00	(176,906)
Fringe	0.00	103,650	0.00	50,793	0.00	(52,857)
Operating	0.00	21,900	0.00	11,896	0.00	(10,004)
Total	2.00	500,000	1.00	260,233	-1.00	(239,767)
<b>TOTAL</b>						
Professional	2.00	374,450	1.00	197,544	-1.00	(176,906)
Fringe	0.00	103,650	0.00	50,793	0.00	(52,857)
Operating	0.00	21,900	0.00	11,896	0.00	(10,004)
Total	2.00	500,000	1.00	260,233	-1.00	(239,767)

**College of Southern Nevada  
2019-20 State Supported Operating Budget  
Budget to Actual Comparison  
Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actuals</b>	<b>Difference Over (Under)</b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	102,867,716	102,867,716	-
COLA	2,728,631	1,879,996	(848,635)
Budget Reduction	-	(1,693,344)	(1,693,344)
Nevada Grow	212,500	191,925	(20,575)
Total State Appropriation	<u>105,808,847</u>	<u>103,246,293</u>	<u>(2,562,554)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	41,624,691	42,241,129	616,438
Non-Resident Tuition	6,256,476	5,262,216	(994,260)
Miscellaneous Student Fees	595,000	595,193	193
Operating Capital Investment	120,000	22,383	(97,617)
Total Other Revenue Sources	<u>48,596,167</u>	<u>48,120,920</u>	<u>(475,247)</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>154,405,014</u></u>	<u><u>151,367,213</u></u>	<u><u>(3,037,801)</u></u>



**College of Southern Nevada  
2019-20 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	545.00	53,051,060	548.00	53,220,444	3.00	169,384
Classified	98.00	4,585,616	98.00	4,413,355	0.00	(172,261)
Wages	0.00	614,448	0.00	1,015,773	0.00	401,325
Fringe	0.00	15,701,993	0.00	15,552,522	0.00	(149,471)
Operating	0.00	9,004,010	0.00	8,044,853	0.00	(959,157)
Total	643.00	82,957,127	646.00	82,246,947	3.00	(710,180)
<b>PUBLIC SERVICE</b>						
Professional	0.60	93,887	0.85	79,159	0.25	(14,728)
Fringe	0.00	24,960	0.00	23,772	0.00	(1,188)
Operating	0.00	96,153	0.00	88,994	0.00	(7,159)
Total	0.60	215,000	0.85	191,925	0.25	(23,075)
<b>ACADEMIC SUPPORT</b>						
Professional	56.75	4,863,674	55.75	4,183,563	-1.00	(680,111)
Classified	43.10	1,947,224	44.10	1,785,762	1.00	(161,462)
Wages	0.00	188,367	0.00	119,495	0.00	(68,872)
Fringe	0.00	2,349,251	0.00	2,031,784	0.00	(317,467)
Operating	0.00	1,880,235	0.00	1,753,657	0.00	(126,578)
Total	99.85	11,228,751	99.85	9,874,261	0.00	(1,354,490)
<b>STUDENT SERVICES</b>						
Professional	134.50	8,809,105	132.50	7,792,530	-2.00	(1,016,575)
Classified	69.25	2,945,400	67.25	3,002,227	-2.00	56,827
Wages	0.00	602,297	0.00	627,414	0.00	25,117
Fringe	0.00	4,336,062	0.00	3,847,467	0.00	(488,595)
Operating	0.00	4,593,729	0.00	4,265,010	0.00	(328,719)
Total	203.75	21,286,593	199.75	19,534,647	-4.00	(1,751,946)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	81.45	7,186,491	82.02	6,916,553	0.57	(269,938)
Classified	68.00	3,561,406	65.50	3,282,710	-2.50	(278,696)
Wages	0.00	11,373	0.00	18,622	0.00	7,249
Fringe	0.00	3,966,009	0.00	3,515,155	0.00	(450,854)
Operating	0.00	3,951,071	0.00	4,163,245	0.00	212,174
Total	149.45	18,676,350	147.52	17,896,285	-1.93	(780,065)
<b>O &amp; M OF PLANT</b>						
Professional	24.00	1,963,351	25.00	1,646,274	1.00	(317,077)
Classified	86.00	4,139,797	87.00	4,217,044	1.00	77,247
Wages	0.00	-	0.00	650	0.00	650
Fringe	0.00	2,400,962	0.00	2,120,349	0.00	(280,613)
Operating	0.00	10,849,543	0.00	11,293,545	0.00	444,002
Total	110.00	19,353,653	112.00	19,277,862	2.00	(75,791)

**College of Southern Nevada  
2019-20 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>SCHOLARSHIPS</b>						
Wages	0.00	65,000	0.00	-	0.00	(65,000)
Fringe	0.00	424,975	0.00	657,789	0.00	232,814
Operating	0.00	1,634,328	0.00	1,687,496	0.00	53,168
Total	0.00	2,124,303	0.00	2,345,286	0.00	220,983
<b>RESERVES</b>						
Professional	0.00	(371,753)	0.00	-	0.00	371,753
Classified	0.00	(220,862)	0.00	-	0.00	220,862
Fringe	0.00	(844,148)	0.00	-	0.00	844,148
Total	0.00	(1,436,763)	0.00	-	0.00	1,436,763
<b>TOTAL</b>						
Professional	842.30	75,595,815	844.12	73,838,523	1.82	(1,757,292)
Classified	364.35	16,958,581	361.85	16,701,098	-2.50	(257,483)
Wages	0.00	1,481,485	0.00	1,781,953	0.00	300,468
Fringe	0.00	28,360,064	0.00	27,748,839	0.00	(611,225)
Operating	0.00	32,009,069	0.00	31,296,801	0.00	(712,268)
Total	1206.65	154,405,014	1205.97	151,367,213	-0.68	(3,037,801)

**Great Basin College**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actuals</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	13,230,752	13,230,752	-
COLA	414,837	263,412	(151,425)
Budget Reduction	-	(313,600)	(313,600)
Total State Appropriation	<u>13,645,589</u>	<u>13,180,564</u>	<u>(465,025)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	3,510,806	4,782,552	1,271,746
Non-Resident Tuition	192,000	522,624	330,624
Miscellaneous Student Fees	66,000	63,762	(2,238)
Operating Capital Investment	8,276	2	(8,274)
Total Other Revenue Sources	<u>3,777,082</u>	<u>5,368,940</u>	<u>1,591,858</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>17,422,671</u></u>	<u><u>18,549,504</u></u>	<u><u>1,126,833</u></u>

**Great Basin College**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	113.16	5,498,231	113.16	6,677,696	0.00	1,179,465
Classified	11.47	504,194	11.47	389,908	0.00	(114,286)
Fringe	0.00	2,026,389	0.00	1,881,434	0.00	(144,955)
Operating	0.00	331,905	0.00	263,178	0.00	(68,727)
Total	124.63	8,360,719	124.63	9,212,216	0.00	851,497
<b>ACADEMIC SUPPORT</b>						
Professional	17.25	1,277,718	17.25	1,303,984	0.00	26,266
Classified	7.95	301,674	7.95	308,304	0.00	6,630
Fringe	0.00	613,549	0.00	554,803	0.00	(58,746)
Operating	0.00	155,281	0.00	144,107	0.00	(11,174)
Total	25.20	2,348,222	25.20	2,311,198	0.00	(37,024)
<b>STUDENT SERVICES</b>						
Professional	16.75	1,078,950	16.75	1,055,093	0.00	(23,857)
Classified	6.50	302,897	6.50	277,183	0.00	(25,714)
Fringe	0.00	518,577	0.00	450,879	0.00	(67,698)
Operating	0.00	41,094	0.00	52,676	0.00	11,582
Total	23.25	1,941,518	23.25	1,835,831	0.00	(105,687)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	11.75	1,092,055	11.75	1,239,794	0.00	147,739
Classified	5.55	250,584	5.55	245,189	-5.55	(250,584)
Wages	0.00	-	0.00	2,557	5.55	245,189
Fringe	0.00	491,327	0.00	508,552	0.00	(488,770)
Operating	0.00	396,655	0.00	380,837	0.00	111,897
Total	17.30	2,230,621	17.30	2,376,929	0.00	(234,529)
<b>O &amp; M OF PLANT</b>						
Professional	1.00	65,214	1.00	95,115	0.00	29,901
Classified	26.00	1,017,824	26.00	990,115	0.00	(27,709)
Fringe	0.00	476,292	0.00	430,278	0.00	(46,014)
Operating	0.00	949,457	0.00	1,103,572	0.00	154,115
Total	27.00	2,508,787	27.00	2,619,080	0.00	110,293
<b>SCHOLARSHIPS</b>						
Wages	0.00	45,616	0.00	63,318	0.00	17,702
Fringe	0.00	844	0.00	1,678	0.00	834
Operating	0.00	125,321	0.00	129,255	0.00	3,934
Total	0.00	171,781	0.00	194,251	0.00	22,470

**Great Basin College**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget With IFC Augmentation		2019-20 Operating Budget Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESERVES</b>						
Professional	0.00	(111,182)	0.00	-	0.00	111,182
Classified	0.00	(27,795)	0.00	-	0.00	27,795
Total	0.00	(138,977)	0.00	-	0.00	138,977
<b>TOTAL</b>						
Professional	159.91	8,900,986	159.91	10,371,682	0.00	1,470,696
Classified	57.47	2,349,378	57.47	2,210,699	0.00	(138,679)
Wages	0.00	45,616	0.00	65,875	0.00	20,259
Fringe	0.00	4,126,978	0.00	3,827,624	0.00	(299,354)
Operating	0.00	1,999,713	0.00	2,073,625	0.00	73,912
Total	217.38	17,422,671	217.38	18,549,504	0.00	1,126,833

**Truckee Meadows Community College**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	35,919,997	35,919,997	-
COLA	962,793	663,353	(299,440)
Budget Reduction	-	(1,436,800)	(1,436,800)
Total State Appropriation	<u>36,882,790</u>	<u>35,146,550</u>	<u>(1,736,240)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	12,073,951	11,816,567	(257,384)
Non-Resident Tuition	1,772,261	1,814,470	42,209
Miscellaneous Student Fees	52,210	39,816	(12,394)
Operating Capital Investment	5,139	5,030	(109)
Total Other Revenue Sources	<u>13,903,561</u>	<u>13,675,883</u>	<u>(227,678)</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>50,786,351</u></u>	<u><u>48,822,434</u></u>	<u><u>(1,963,917)</u></u>

**Truckee Meadows Community College**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	190.10	18,132,641	187.65	18,156,462	-2.45	23,821
Classified	33.03	1,451,829	33.53	1,411,366	0.50	(40,463)
Wages	0.00	90,983	0.00	68,776	0.00	(22,207)
Fringe	0.00	5,379,342	0.00	5,100,444	0.00	(278,898)
Operating	0.00	682,505	0.00	1,067,573	0.00	385,068
Total	223.13	25,737,300	221.18	25,804,620	-1.95	67,320
<b>ACADEMIC SUPPORT</b>						
Professional	23.63	2,002,596	22.63	1,909,338	-1.00	(93,258)
Classified	15.89	734,186	14.85	717,059	-1.04	(17,127)
Wages	0.00	52,457	0.00	29,879	0.00	(22,578)
Fringe	0.00	987,196	0.00	881,594	0.00	(105,602)
Operating	0.00	566,414	0.00	375,699	0.00	(190,715)
Total	39.52	4,342,849	37.48	3,913,570	-2.04	(429,279)
<b>STUDENT SERVICES</b>						
Professional	40.85	2,586,846	39.65	2,635,772	-1.20	48,926
Classified	16.80	859,826	18.00	893,159	1.20	33,333
Wages	0.00	257,436	0.00	214,906	0.00	(42,530)
Fringe	0.00	1,333,640	0.00	1,255,993	0.00	(77,647)
Operating	0.00	656,569	0.00	320,904	0.00	(335,665)
Total	57.65	5,694,317	57.65	5,320,734	0.00	(373,583)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	46.98	3,829,192	46.98	3,902,347	0.00	73,155
Classified	15.50	733,116	13.50	678,365	-2.00	(54,751)
Wages	0.00	72,885	0.00	90,882	0.00	17,997
Fringe	0.00	1,597,290	0.00	1,513,238	0.00	(84,052)
Operating	0.00	2,086,574	0.00	1,315,454	0.00	(771,120)
Total	62.48	8,319,057	60.48	7,500,286	-2.00	(818,771)
<b>O &amp; M OF PLANT</b>						
Professional	3.00	322,405	3.00	309,610	0.00	(12,795)
Classified	51.00	2,237,012	51.00	2,219,435	0.00	(17,577)
Wages	0.00	16,740	0.00	12,667	0.00	(4,073)
Fringe	0.00	1,101,717	0.00	1,047,072	0.00	(54,645)
Operating	0.00	1,974,402	0.00	1,779,438	0.00	(194,964)
Total	54.00	5,652,276	54.00	5,368,221	0.00	(284,055)
<b>SCHOLARSHIPS</b>						
Wages	0.00	180,000	0.00	63,086	0.00	(116,914)
Fringe	0.00	-	0.00	266,764	0.00	266,764
Operating	0.00	1,366,980	0.00	585,153	0.00	(781,827)
Total	0.00	1,546,980	0.00	915,004	0.00	(631,976)

**Truckee Meadows Community College**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESERVES</b>						
Operating	0.00	(506,428)	0.00	-	0.00	(506,428)
Total	0.00	(506,428)	0.00	-	0.00	(506,428)
<b>TOTAL</b>						
Professional	304.56	26,873,680	299.91	26,913,529	-4.65	39,849
Classified	132.22	6,015,969	130.88	5,919,384	-1.34	(96,585)
Wages	0.00	670,501	0.00	480,196	0.00	(190,305)
Fringe	0.00	10,399,185	0.00	10,065,105	0.00	(334,080)
Operating	0.00	6,827,016	0.00	5,444,221	0.00	(1,382,795)
Total	436.78	50,786,351	430.79	48,822,434	-5.99	(1,963,917)



**Western Nevada College**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	14,565,829	14,565,829	-
COLA	363,842	218,988	(144,854)
Budget Reduction	-	(235,620)	(235,620)
Total State Appropriation	<u>14,929,671</u>	<u>14,549,197</u>	<u>(380,474)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	4,962,462	4,106,954	(855,508)
Non-Resident Tuition	255,000	261,619	6,619
Miscellaneous Student Fees	9,810	7,298	(2,513)
Operating Capital Investment	44,435	44,435	-
Total Other Revenue Sources	<u>5,271,707</u>	<u>4,420,305</u>	<u>(851,402)</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>20,201,378</u></u>	<u><u>18,969,502</u></u>	<u><u>(1,231,876)</u></u>

**Western Nevada College**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	133.10	6,117,915	151.27	6,139,242	18.17	21,327
Classified	3.48	183,368	3.48	160,521	0.00	(22,847)
Wages	0.00	-	0.00	4,277	0.00	4,277
Fringe	0.00	1,605,148	0.00	1,411,853	0.00	(193,295)
Operating	0.00	121,300	0.00	60,963	0.00	(60,337)
Total	136.58	8,027,731	154.75	7,776,856	18.17	(250,875)
<b>ACADEMIC SUPPORT</b>						
Professional	15.40	966,464	15.61	822,400	0.21	(144,064)
Classified	4.00	257,303	4.00	232,131	0.00	(25,172)
Wages	0.00	38,742	0.00	32,724	0.00	(6,018)
Fringe	0.00	407,994	0.00	304,020	0.00	(103,974)
Operating	0.00	227,700	0.00	168,408	0.00	(59,292)
Total	19.40	1,898,203	19.61	1,559,683	0.21	(338,520)
<b>STUDENT SERVICES</b>						
Professional	17.30	1,119,857	17.65	1,199,568	0.35	79,711
Classified	8.00	367,499	8.00	334,442	0.00	(33,057)
Wages	0.00	142,839	0.00	110,472	0.00	(32,367)
Fringe	0.00	572,574	0.00	521,626	0.00	(50,948)
Operating	0.00	161,900	0.00	131,955	0.00	(29,945)
Total	25.30	2,364,669	25.65	2,298,063	0.35	(66,606)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	25.62	2,266,813	25.27	2,082,968	-0.35	(183,845)
Classified	14.95	745,981	14.95	648,468	0.00	(97,513)
Wages	0.00	29,850	0.00	53,895	0.00	24,045
Fringe	0.00	1,133,000	0.00	989,209	0.00	(143,791)
Operating	0.00	894,838	0.00	1,002,397	0.00	107,559
Total	40.57	5,070,482	40.22	4,776,937	-0.35	(293,545)
<b>O &amp; M OF PLANT</b>						
Professional	1.00	105,121	1.00	104,774	0.00	(347)
Classified	18.00	765,631	18.00	687,531	0.00	(78,100)
Wages	0.00	-	0.00	23,453	0.00	23,453
Fringe	0.00	378,184	0.00	333,142	0.00	(45,042)
Operating	0.00	1,275,900	0.00	1,098,572	0.00	(177,328)
Total	19.00	2,524,836	19.00	2,247,472	0.00	(277,364)
<b>SCHOLARSHIPS</b>						
Professional	0.06	3,793	0.06	3,714	0.00	(79)
Wages	0.00	105,347	0.00	108,020	0.00	2,673
Fringe	0.00	3,347	0.00	2,648	0.00	(699)
Operating	0.00	202,970	0.00	196,109	0.00	(6,861)
Total	0.06	315,457	0.06	310,491	0.00	(4,966)

**Western Nevada College**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>TOTAL</b>						
Professional	192.48	10,579,963	210.80	10,352,666	18.32	(227,297)
Classified	48.43	2,319,782	48.43	2,063,093	0.00	(256,689)
Wages	0.00	316,778	0.00	332,841	0.00	16,063
Fringe	0.00	4,100,247	0.00	3,562,498	0.00	(537,749)
Operating	0.00	2,884,608	0.00	2,658,404	0.00	(226,204)
Total	240.91	20,201,378	259.23	18,969,502	18.32	(1,231,876)

**Business Center North**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	2,147,055	2,147,055	-
COLA	52,822	-	(52,822)
Budget Reduciton	-	(49,490)	(49,490)
Total State Appropriation	<u>2,199,877</u>	<u>2,097,565</u>	<u>(102,312)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>2,199,877</u></u>	<u><u>2,097,565</u></u>	<u><u>(102,312)</u></u>

**Business Center North**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	8.54	807,985	8.54	762,011	0.00	(45,974)
Classified	13.33	735,705	13.33	760,370	0.00	24,665
Wages	0.00	20,000	0.00	-	0.00	(20,000)
Fringe	0.00	556,142	0.00	549,438	0.00	(6,704)
Operating	0.00	80,045	0.00	25,746	0.00	(54,299)
Total	21.87	2,199,877	21.87	2,097,565	0.00	(102,312)
<b>TOTAL</b>						
Professional	8.54	807,985	8.54	762,011	0.00	(45,974)
Classified	13.33	735,705	13.33	760,370	0.00	24,665
Wages	0.00	20,000	0.00	-	0.00	(20,000)
Fringe	0.00	556,142	0.00	549,438	0.00	(6,704)
Operating	0.00	80,045	0.00	25,746	0.00	(54,299)
Total	21.87	2,199,877	21.87	2,097,565	0.00	(102,312)

**Business Center South**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actual Budget</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	1,951,542	1,951,542	-
Budget Reduction	-	(78,062)	(78,062)
COLA	44,653	-	(44,653)
Total State Appropriation	<u>1,996,195</u>	<u>1,873,480</u>	<u>(122,715)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>1,996,195</u></u>	<u><u>1,873,480</u></u>	<u><u>(122,715)</u></u>

**Business Center South**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	7.00	539,683	7.00	504,118	0.00	(35,565)
Classified	11.00	558,928	11.00	560,280	0.00	1,352
Wages	0.00	2,393	0.00	49,510	0.00	47,117
Fringe	0.00	410,637	0.00	398,737	0.00	(11,900)
Operating	0.00	278,774	0.00	68,666	0.00	(210,108)
Total	18.00	1,790,415	18.00	1,581,311	0.00	(209,104)
<b>O &amp; M OF PLANT</b>						
Professional	2.00	123,261	2.00	122,312	0.00	(949)
Classified	2.00	90,581	2.00	92,399	0.00	1,818
Fringe	0.00	77,129	0.00	77,458	0.00	329
Total	4.00	290,971	4.00	292,169	0.00	1,198
<b>TOTAL</b>						
Professional	9.00	637,578	9.00	626,430	0.00	(11,148)
Classified	13.00	613,396	13.00	652,679	0.00	39,283
Wages	0.00	2,393	0.00	49,510	0.00	47,117
Fringe	0.00	464,054	0.00	476,195	0.00	12,141
Operating	0.00	278,774	0.00	68,666	0.00	(210,108)
Total	22.00	1,996,195	22.00	1,873,480	0.00	(122,715)

**Desert Research Institute**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actuals</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	7,624,693	7,624,693	-
COLA	103,752	-	(103,752)
Budget Reduction	-	(179,988)	(179,988)
Total State Appropriation	<u>7,728,445</u>	<u>7,444,705</u>	<u>(283,740)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Miscellaneous:	148,486	182,962	34,476
Total Other Revenue Sources	<u>148,486</u>	<u>182,962</u>	<u>34,476</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>7,876,931</u></u>	<u><u>7,627,667</u></u>	<u><u>(249,264)</u></u>



**Desert Research Institution  
2019-20 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	20.00	2,236,119	20.00	2,131,818	0.00	(104,301)
Technologists	6.00	417,192	6.00	449,301	0.00	32,109
Wages	0.00	-	0.00	21,012	0.00	21,012
Fringe	0.00	1,362,074	0.00	1,271,132	0.00	(90,942)
Operating	0.00	27,320	0.00	32,129	0.00	4,809
Total	26.00	4,042,705	26.00	3,905,392	0.00	(137,313)
<b>O &amp; M OF PLANT</b>						
Professional	3.68	400,237	3.68	382,787	0.00	(17,450)
Technologists	19.80	958,396	19.80	911,506	0.00	(46,890)
Fringe	0.00	866,649	0.00	715,675	0.00	(150,974)
Operating	0.00	1,608,944	0.00	1,712,307	0.00	103,363
Total	23.48	3,834,226	23.48	3,722,275	0.00	(111,951)
<b>TOTAL</b>						
Professional	23.68	2,636,356	23.68	2,514,605	0.00	(121,751)
Technologists	25.80	1,375,588	25.80	1,360,807	0.00	(14,781)
Wages	0.00	-	0.00	21,012	0.00	21,012
Fringe	0.00	2,228,723	0.00	1,986,807	0.00	(241,916)
Operating	0.00	1,636,264	0.00	1,744,436	0.00	108,172
Total	49.48	7,876,931	49.48	7,627,667	0.00	(249,264)

**Nevada State College  
2019-20 State Supported Operating Budget  
Budget to Actual Comparison  
Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actuals</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	20,746,937	20,746,937	-
COLA	429,336	295,808	(133,528)
Budget Reduction	-	(619,738)	(619,738)
Total State Appropriation	<u>21,176,273</u>	<u>20,423,006</u>	<u>(753,267)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	11,326,034	10,898,973	(427,061)
Non-Resident Tuition	330,965	269,661	(61,304)
Miscellaneous Student Fees	104,816	66,137	(38,679)
Operating Capital Investment	60,154	19,663	(40,491)
Total Other Revenue Sources	<u>11,821,969</u>	<u>11,254,434</u>	<u>(567,535)</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>32,998,242</u></u>	<u><u>31,677,440</u></u>	<u><u>(1,320,802)</u></u>

**Nevada State College**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	174.30	9,878,656	179.20	10,211,939	4.90	333,283
Classified	10.00	418,411	10.00	394,116	0.00	(24,295)
Wages	0.00	-	0.00	19,730	0.00	19,730
Fringe	0.00	2,480,147	0.00	2,367,828	0.00	(112,319)
Operating	0.00	903,213	0.00	527,592	0.00	(375,621)
Total	184.30	13,680,427	189.20	13,521,205	4.90	(159,222)
<b>ACADEMIC SUPPORT</b>						
Professional	18.00	1,946,266	18.00	1,739,156	0.00	(207,110)
Classified	4.00	176,968	4.00	132,652	0.00	(44,316)
Fringe	0.00	632,726	0.00	554,999	0.00	(77,727)
Operating	0.00	651,824	0.00	797,467	0.00	145,643
Total	22.00	3,407,784	22.00	3,224,274	0.00	(183,510)
<b>STUDENT SERVICES</b>						
Professional	37.00	2,086,266	40.00	2,073,297	3.00	(12,969)
Classified	11.00	438,679	12.00	437,462	1.00	(1,217)
Wages	0.00	-	0.00	195	0.00	195
Fringe	0.00	779,827	0.00	770,635	0.00	(9,192)
Operating	0.00	673,830	0.00	501,151	0.00	(172,679)
Total	48.00	3,978,602	52.00	3,782,741	4.00	(195,862)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	40.60	3,665,751	40.60	3,365,112	0.00	(300,639)
Classified	14.00	561,728	15.00	534,057	1.00	(27,671)
Wages	0.00	-	0.00	10,559	0.00	10,559
Fringe	0.00	1,284,920	0.00	1,184,390	0.00	(100,530)
Operating	0.00	1,806,589	0.00	1,753,763	0.00	(52,826)
Total	54.60	7,318,988	55.60	6,847,881	1.00	(471,107)
<b>O &amp; M OF PLANT</b>						
Operating	0.00	4,260,941	0.00	3,801,738	0.00	(459,203)
Total	0.00	4,260,941	0.00	3,801,738	0.00	(459,203)
<b>SCHOLARSHIPS</b>						
Fringe		-		105,725	0.00	105,725
Operating		548,725		393,876	0.00	(154,849)
Total	0.00	548,725	0.00	499,601	0.00	(49,124)
<b>RESERVES</b>						
Professional	0.00	(110,375)	0.00	-	0.00	110,375
Classified	0.00	(36,895)	0.00	-	0.00	36,895
Fringe	0.00	(49,955)	0.00	-	0.00	49,955
Total	0.00	(197,225)	0.00	-	0.00	197,225

**Nevada State College**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>TOTAL</b>						
Professional	269.90	17,466,564	277.80	17,389,503	7.90	(77,061)
Classified	39.00	1,558,891	41.00	1,498,288	2.00	(60,603)
Wages	0.00	-	0.00	30,484	0.00	30,484
Fringe	0.00	5,127,665	0.00	4,983,577	0.00	(144,088)
Operating	0.00	8,845,122	0.00	7,775,587	0.00	(1,069,535)
Total	308.90	32,998,242	318.80	31,677,440	9.90	(1,320,802)

**Education for Dependent Children**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actuals</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
Treasurer's Interest	-	722	
Total State Appropriation	-	722	-
<b><u>OTHER REVENUE SOURCES</u></b>			
Balance Forward	41,164	42,203	1,039
Total Other Revenue Sources	41,164	42,203	1,039
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>41,164</b>	<b>42,925</b>	<b>1,039</b>

**Education for Dependent Children  
2019-20 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>SCHOLARSHIPS</b>						
Operating	0.00	41,164	0.00	13,097	0.00	(28,067)
Total	0.00	41,164	0.00	13,097	0.00	(28,067)
<b>RESERVES</b>						
Operating	0.00	-	0.00	29,828.00	0.00	29,828
Total	0.00	-	0.00	29,828	0.00	29,828
<b>TOTAL</b>						
Operating	0.00	41,164	0.00	42,925	0.00	1,761
Total	0.00	41,164	0.00	42,925	0.00	1,761

**Capacity Enhancement**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actual Revenue</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
NSC	700,000	700,000	-
DRI	500,000	500,000	-
CSN	4,800,000	4,800,000	-
GBC	500,000	500,000	-
TMCC	1,700,000	1,700,000	-
WNC	600,000	600,000	-
Budget Reduction	-	(2,755,092)	(2,755,092)
Total State Appropriation	<u>8,800,000</u>	<u>6,044,908</u>	<u>(2,755,092)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
NSC Registration Fees	336,165	316,638	(19,527)
DRI Registration Fees	-	-	-
CSN Registration Fees	165,532	205,599	40,067
GBC Registration Fees	110,000	138,667	28,667
TMCC Registration Fees	-	199,777	199,777
WNC Registration Fees	-	379,837	379,837
Total Other Revenue Sources	<u>611,697</u>	<u>1,240,518</u>	<u>628,821</u>
Less: Revert to State	-	(456)	(456)
<b>TOTAL REVENUE</b>	<u><u>9,411,697</u></u>	<u><u>7,284,970</u></u>	<u><u>(2,126,727)</u></u>

**Capacity Enhancement**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	29.64	2,639,749	28.00	2,376,574	-1.64	(263,175)
Classified	1.00	88,920	1.00	76,040	0.00	(12,880)
Wages	0.00	41,836	0.00	2,157	0.00	(39,679)
Fringe	0.00	619,241	0.00	613,894	0.00	(5,347)
Operating	0.00	1,294,928	0.00	972,405	0.00	(322,523)
Total	30.64	4,684,674	29.00	4,041,070	-1.64	(643,604)
<b>ACADEMIC SUPPORT</b>						
Professional	1.00	83,500	1.00	81,979	0.00	(1,521)
Classified	3.00	149,282	3.00	109,684	0.00	(39,598)
Fringe	0.00	70,313	0.00	63,435	0.00	(6,878)
Operating	0.00	675,480	0.00	269,256	0.00	(406,224)
Total	4.00	978,575	4.00	524,354	0.00	(454,221)
<b>STUDENT SERVICES</b>						
Professional	16.50	947,902	16.40	506,246	-0.10	(441,656)
Wages	0.00	19,440	0.00	19,154	0.00	(286)
Fringe	0.00	293,662	0.00	177,395	0.00	(116,267)
Operating	0.00	88,998	0.00	13,432	0.00	(75,566)
Total	16.50	1,350,002	16.40	716,226	-0.10	(633,776)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	6.00	778,658	9.51	834,355	3.51	55,697
Fringe	0.00	208,209	0.00	238,964	0.00	30,755
Operating	0.00	803,579	0.00	552,912	0.00	(250,667)
Total	6.00	1,790,446	9.51	1,626,230	3.51	(164,216)
<b>O &amp; M OF PLANT</b>						
Operating	0.00	608,000	0.00	49,189	0.00	(558,811)
Total	0.00	608,000	0.00	49,189	0.00	(558,811)
<b>SCHOLARSHIPS</b>						
Operating	0.00	-	0.00	327,901	0.00	327,901
Total	0.00	-	0.00	327,901	0.00	327,901
<b>TOTAL</b>						
Professional	53.14	4,449,809	54.91	3,799,153	1.77	(650,656)
Classified	4.00	238,202	4.00	185,724	0.00	(52,478)
Wages	0.00	61,276	0.00	21,311	0.00	(39,965)
Fringe	0.00	1,191,425	0.00	1,093,687	0.00	(97,738)
Operating	0.00	3,470,985	0.00	2,185,095	0.00	(1,285,890)
Total	57.14	9,411,697	58.91	7,284,970	1.77	(2,126,727)



**Prison Education**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2019-20 Operating Budget</b>	<b>2019-20 Actual Revenue</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
CSN	150,000	150,000	-
TMCC	106,626	106,626	-
WNC	104,625	104,625	-
Budget Reduction	-	(4,265)	(4,265)
Total State Appropriation	<u>361,251</u>	<u>356,986</u>	<u>(4,265)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
CSN Registration Fees	16,988	17,449	461
TMCC Registration Fees	8,528	6,727	(1,801)
WNC Registration Fees	29,975	75,726	45,751
Total Other Revenue Sources	<u>55,491</u>	<u>99,902</u>	<u>44,411</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>416,742</u></u>	<u><u>456,888</u></u>	<u><u>40,146</u></u>

**Prison Education**  
**2019-20 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2019-20 Operating Budget Expenditure		2019-20 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	1.00	94,260	1.00	89,479	0.00	(4,781)
Wages	0.00	7,536	0.00	-	0.00	(7,536)
Fringe	0.00	22,954	0.00	26,330	0.00	3,376
Operating	0.00	42,238	0.00	51,640	0.00	9,402
Total	1.00	166,988	1.00	167,449	0.00	461
<b>STUDENT SERVICES</b>						
Professional	1.00	88,288	1.00	46,670	0.00	(41,618)
Fringe	0.00	26,866	0.00	23,245	0.00	(3,621)
Operating	0.00	-	0.00	39,173	0.00	39,173
Total	1.00	115,154	1.00	109,088	0.00	(6,066)
<b>SCHOLARSHIPS</b>						
Professional	0.28	12,000	1.10	67,883	0.82	55,883
Fringe	0.00	2,000	0.00	20,136	0.00	18,136
Operating	0.00	120,600	0.00	92,332	0.00	(28,268)
Total	0.28	134,600	1.10	180,351	0.82	45,751
<b>TOTAL</b>						
Professional	2.28	194,548	3.10	204,031	0.82	9,483
Wages	0.00	7,536	0.00	-	0.00	(7,536)
Fringe	0.00	51,820	0.00	69,712	0.00	17,892
Operating	0.00	162,838	0.00	183,145	0.00	20,307
Total	2.28	416,742	3.10	456,888	0.82	40,146