

Nevada System of Higher Education

State Operating Budget Budget to Actual Comparison

2020-2021



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

Mrs. Cathy McAdoo, Chair
Dr. Patrick R. Carter, Vice Chair

Mr. Joseph C. Arrascada
Mr. Patrick J. Boylan
Mr. Byron Brooks
Ms. Amy Carvalho
Mrs. Carol Del Carlo
Dr. Mark Doubrava

Dr. Jason Geddes
Mr. Donald S. McMichael Sr.
Mr. John T. Moran
Ms. Laura E. Perkins
Dr. Lois Tarkanian

Ms. Keri Nikolajewski, Interim Board Chief of Staff

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. Keith Whitfield, President
University of Nevada, Las Vegas

Dr. Federico Zaragoza, President
College of Southern Nevada

Ms. Joyce Helens, President
Great Basin College

Dr. Karin Hilgersom, President
Truckee Meadows Community College

Dr. Vincent R. Solis, President
Western Nevada College

Dr. Kumud Acharya, President
Desert Research Institute

Dr. DeRionne Pollard, President
Nevada State College

TABLE OF CONTENTS

NSHE Revenue by Source.....	5
NSHE Allocation of Resources by Appropriation Area.....	6
NSHE Allocation of Resources by Budget Function.....	7
NSHE Allocation of Resources by Expenditure Ledger.....	8
System Administration.....	11
System Computing Services.....	13
NSHE Special Projects.....	15
Silver State Opportunity Grant.....	17
University of Nevada, Reno.....	19
University of Nevada Reno School of Medicine.....	22
State Health Lab.....	25
Intercollegiate Athletics, UNR.....	27
Statewide Programs, UNR.....	29
Cooperative Extension Service.....	31
Agricultural Experiment Station.....	33
University Press.....	35
UNR Engineering Building Debt Services.....	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
College of Southern Nevada.....	54
Great Basin College.....	57
Truckee Meadows Community College.....	60
Western Nevada College.....	63
Business Center North.....	66
Business Center South.....	68
Desert Research Institute.....	70
Nevada State College.....	74
Education for Dependent Children.....	77
Capacity Building Enhancement.....	79
Prison Education Program.....	80

<The page intentionally blank>

NEVADA SYSTEM OF HIGHER EDUCATION
2020-21 State Supported Operating Budget
Revenue By Source
2020-21 Operating Budget, 2020-21 Actual Revenue

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>			
General Fund	694,855,461	691,541,211	(3,314,250)
Furlough	-	(8,543,484)	(8,543,484)
PEBP Holiday	-	(3,927,703)	(3,927,703)
COLA	18,736,711	10,441,690	(8,295,021)
Budget Reduction	(137,825,823)	(134,511,573)	3,314,250
CARES Act Reimbursement	-	(516,772)	(516,772)
Treasurer's Interest	3,314,250	-	(3,314,250)
Nevada Grow	233,075	233,075	-
Total State Appropriation	579,313,674	554,716,444	(24,597,230)
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	291,078,672	298,186,157	7,107,485
Non-Resident Tuition	75,650,543	63,863,125	(11,787,418)
Miscellaneous Student Fees	5,063,273	1,706,673	(3,356,600)
Investment Income	1,057,011	6,945,864	5,888,853
Discretionary Funds	231,460	111,460	(120,000)
Miscellaneous Income	442,283	594,130	151,847
County Funds	602,976	605,612	2,636
Federal Funds	2,995,363	3,278,165	282,802
Treasurer's Interest	82	237	155
Revenue from DETER	114,884	114,884	-
Balance Forward EFDC	29,829	29,829	-
Balance Forward FY21	3,485,161	3,485,161	-
Total Other Revenue Sources	380,751,537	378,921,296	(1,830,241)
Less: Revert to State	-	-	-
TOTAL REVENUE	960,065,211	933,637,740	(26,427,471)

NEVADA SYSTEM OF HIGHER EDUCATION
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2020-21 Operating Budget, 2020-21 Actual Expenditure

Appropriation Area	2020-21 Budget Revenue \$	2020-21 Actual Revenue \$	Net Increase (Decrease) \$
System Administration	4,283,913	4,210,465	(73,448)
System Computing Services	15,410,667	14,865,407	(545,260)
Silver State Opportunity Grant	4,199,260	4,199,260	-
NSHE Special Projects	5,317,035	5,303,012	(14,023)
University of Nevada, Reno	232,389,701	219,298,374	(13,091,327)
UNR School of Medicine	37,953,813	37,285,250	(668,563)
State Health Laboratory	1,475,659	1,427,230	(48,429)
Intercollegiate Athletics - UNR	4,442,032	4,394,211	(47,821)
Statewide Programs - UNR	6,922,704	6,786,184	(136,520)
Cooperative Extension Services	5,143,114	5,007,456	(135,658)
Agricultural Experiment Station	6,317,702	6,485,028	167,326
University Press	377,087	355,836	(21,251)
UNR Engineering Building Debt Service	3,314,250	-	(3,314,250)
University of Nevada, Las Vegas	290,289,189	291,526,074	1,236,885
Law School	13,481,300	14,324,917	843,617
Dental School	17,330,430	17,110,567	(219,863)
Intercollegiate Athletics - UNLV	6,393,405	6,311,694	(81,711)
Statewide Programs - UNLV	3,113,445	3,065,370	(48,075)
UNLV School of Medicine	38,557,523	37,789,568	(767,955)
College of Southern Nevada	136,264,329	129,147,262	(7,117,067)
Great Basin College	14,756,468	15,963,357	1,206,889
Truckee Meadows Community College	43,916,249	41,392,609	(2,523,640)
Western Nevada College	17,615,515	16,148,872	(1,466,643)
Business Center North	1,783,502	1,720,781	(62,721)
Business Center South	1,617,631	1,564,674	(52,957)
Desert Research Institute	6,111,367	6,101,296	(10,071)
Nevada State College	28,658,901	28,877,573	218,672
Prison Education	418,779	425,997	7,218
Capacity Enhancement	12,168,789	12,507,809	339,020
Education for Dependent Children	41,452	41,607	155
NSHE TOTAL	960,065,211	933,637,740	(26,427,471)

NEVADA SYSTEM OF HIGHER EDUCATION
2020-21 State Supported Operating Budget
Allocation of Resources by Function
2020-21 Operating Budget, 2020-21 Actual Expenditures

Functional Area	2020-21	% of	2020-21	% of	Difference	
	Budget		Actual		Total	Over (Under)
	Expenditures	Total	Expenditures	Total	\$	%
Instruction	483,228,622	50.33%	463,259,729	49.62%	(19,968,893)	-2.14%
Research	21,279,743	2.22%	20,620,614	2.21%	(659,129)	-0.07%
Public Service	11,201,516	1.17%	10,617,531	1.14%	(583,985)	-0.06%
Academic Support	114,474,953	11.92%	120,584,339	12.92%	6,109,386	0.65%
Student Services	74,371,176	7.75%	67,444,710	7.22%	(6,926,466)	-0.74%
Instit'l Support	130,074,577	13.55%	128,979,859	13.81%	(1,094,718)	-0.12%
O & M of Plant	102,314,698	10.66%	96,854,309	10.37%	(5,460,389)	-0.58%
Scholarships	23,258,932	2.42%	21,568,496	2.31%	(1,690,436)	-0.18%
Reserves	-139,006	-0.01%	3,708,154	0.40%	3,847,160	0.41%
Systemwide Total	960,065,211	100.00%	933,637,740	100.00%	(26,427,471)	-2.83%

* Includes IFC Augmentations

NEVADA SYSTEM OF HIGHER EDUCATION
2020-21 State Supported Operating Budget
Allocation of Resources by Expenditure Ledger
2020-21 Operating Budget, 2020-21 Actual Expenditures

Ledger	2020-21 Budget Expenditures	% of Total	2020-21 Actual Expenditures	% of Total	Difference Over (Under)	
					\$	%
Professional	502,822,329	52.37%	477,623,817	51.16%	(25,198,512)	-2.70%
Graduate Assistant	23,603,171	2.46%	23,591,774	2.53%	(11,397)	0.00%
Technologists	1,281,910	0.13%	1,273,473	0.14%	(8,437)	0.00%
Classified	96,020,388	10.00%	92,529,332	9.91%	(3,491,056)	-0.37%
Wages	7,296,189	0.76%	5,966,174	0.64%	(1,330,015)	-0.14%
Fringe	196,268,912	20.44%	191,257,524	20.49%	(5,011,388)	-0.54%
Operating	132,772,312	13.83%	141,395,646	15.14%	8,623,334	0.92%
TOTAL REVENUE	960,065,211	100.00%	933,637,740	100.00%	(26,427,471)	-2.83%



Institution Detail

<The page intentionally blank>

**System Administration
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source**

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
General Fund	4,941,631	4,941,631	-
Furlough	-	(45,950)	(45,950)
PEBP Holiday	-	(27,441)	(27,441)
Budget Reduction	(884,062)	(884,062)	-
CARES Act Reimbursement	-	(57)	(57)
Total State Appropriation	4,057,569	3,984,121	(73,448)
<u>OTHER REVENUE SOURCES</u>			
Discretionary Funds	111,460	111,460	-
Miscellaneous	114,884	114,884	-
Total Other Revenue Sources	226,344	226,344	-
Less: Revert to State	-	-	-
TOTAL REVENUE	4,283,913	4,210,465	(73,448)

**System Administration
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
PUBLIC SERVICE						
Professional	1.00	85,233	1.00	83,938	0.00	(1,295)
Fringe	0.00	29,150	0.00	30,039	0.00	889
Operating	0.00	501	0.00	907	0.00	406
Total	1.00	114,884	1.00	114,884	0.00	-
INSTITUTIONAL SUPPORT						
Professional	24.10	2,656,469	24.10	2,458,403	0.00	(198,066)
Classified	1.00	33,972	1.00	29,315	0.00	(4,657)
Fringe	0.00	929,110	0.00	860,055	0.00	(69,055)
Operating	0.00	345,140	0.00	528,484	0.00	183,344
Total	25.10	3,964,691	25.10	3,876,257	0.00	(88,434)
O & M OF PLANT						
Operating	0.00	202,288	0.00	217,274	0.00	14,986
Total	0.00	202,288	0.00	217,274	0.00	14,986
SCHOLARSHIPS						
Operating	0.00	2,050	0.00	2,050	0.00	-
Total	0.00	2,050	0.00	2,050	0.00	-
TOTAL						
Professional	25.10	2,741,702	25.10	2,542,341	0.00	(199,361)
Classified	1.00	33,972	1.00	29,315	0.00	(4,657)
Fringe	0.00	958,260	0.00	890,094	0.00	(68,166)
Operating	0.00	549,979	0.00	748,715	0.00	198,736
Total	26.10	4,283,913	26.10	4,210,465	0.00	(73,448)

**System Computing Services
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source**

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
General Fund	18,790,097	18,790,097	-
COLA	313,998	-	(313,998)
Furlough	-	(134,581)	(134,581)
PEBP Holiday	-	(96,681)	(96,681)
Budget Reduction	(3,693,428)	(3,693,428)	-
Total State Appropriation	15,410,667	14,865,407	(545,260)
<u>OTHER REVENUE SOURCES</u>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
TOTAL REVENUE	15,410,667	14,865,407	(545,260)

**System Computing Services
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTITUTIONAL SUPPORT						
Professional	87.00	7,342,342	87.00	6,880,327	0.00	(462,015)
Classified	11.00	627,038	11.00	659,592	0.00	32,554
Wages	0.00	98,540	0.00	84,793	0.00	(13,747)
Fringe	0.00	2,786,584	0.00	2,661,672	0.00	(124,912)
Operating	0.00	3,907,354	0.00	3,893,354	0.00	(14,000)
Total	98.00	14,761,858	98.00	14,179,738	0.00	(582,120)
O & M OF PLANT						
Operating	0.00	654,394	0.00	710,800	0.00	56,406
Total	0.00	654,394	0.00	710,800	0.00	56,406
SCHOLARSHIPS						
Fringe	0.00	69,225	0.00	49,679	0.00	(19,546)
Total	0.00	69,225	0.00	49,679	0.00	(19,546)
RESERVES						
Fringe	0.00	(74,810)	0.00	-	0.00	74,810
Operating	0.00		0.00	(74,810)	0.00	(74,810)
Total	0.00	(74,810)	0.00	(74,810)	0.00	-
TOTAL						
Professional	87.00	7,342,342	87.00	6,880,327	0.00	(462,015)
Classified	11.00	627,038	11.00	659,592	0.00	32,554
Wages	0.00	98,540	0.00	84,793	0.00	(13,747)
Fringe	0.00	2,780,999	0.00	2,711,351	0.00	(69,648)
Operating	0.00	4,561,748	0.00	4,529,344	0.00	(32,404)
Total	98.00	15,410,667	98.00	14,865,407	0.00	(545,260)

**NSHE Special Projects
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source**

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
General Fund	2,280,047	2,280,047	-
Furlough	-	(7,785)	(7,785)
PEBP Holiday	-	(6,238)	(6,238)
Budget Reduction	(448,173)	(448,173)	-
Total State Appropriation	<u>1,831,874</u>	<u>1,817,851</u>	<u>(14,023)</u>
<u>OTHER REVENUE SOURCES</u>			
Balance Forward FY21	3,485,161	3,485,161	-
Total Other Revenue Sources	<u>3,485,161</u>	<u>3,485,161</u>	-
Less: Revert to State	-	-	-
TOTAL REVENUE	<u><u>5,317,035</u></u>	<u><u>5,303,012</u></u>	<u><u>(14,023)</u></u>

**NSHE Special Projects
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
RESEARCH						
Professional	5.50	437,246	3.11	278,717	-2.39	(158,529)
Fringe	0.00	139,693	0.00	96,368	0.00	(43,325)
Operating	0.00	583,458	0.00	538,568	0.00	(44,890)
Total	5.50	1,160,397	3.11	913,653	-2.39	(246,744)
PUBLIC SERVICE						
Professional	1.50	120,908	2.12	137,509	0.62	16,601
Wages	0.00	-	0.24	5,431	0.24	5,431
Fringe	0.00	47,513	0.00	47,532	0.00	19
Operating	0.00	400,000	0.00	472,912	0.00	72,912
Total	1.50	568,421	2.36	663,384	0.86	94,963
RESERVES						
Operating	0.00	3,588,217	0.00	3,725,975	0.00	137,758
Total	0.00	3,588,217	0.00	3,725,975	0.00	137,758
TOTAL						
Professional	7.00	558,154	5.23	416,226	-1.77	(141,928)
Wages	0.00	-	0.24	5,431	0.24	5,431
Fringe	0.00	187,206	0.00	143,900	0.00	(43,306)
Operating	0.00	4,571,675	0.00	4,737,455	0.00	165,780
Total	7.00	5,317,035	5.47	5,303,012	-1.53	(14,023)

**Silver State Opportunity Grant
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source**

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
General Fund	5,000,000	5,000,000	-
Budget Reduction	(800,740)	(800,740)	-
Total State Appropriation	4,199,260	4,199,260	-
<u>OTHER REVENUE SOURCES</u>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
TOTAL REVENUE	4,199,260	4,199,260	-

**Silver State Opportunity Grant
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

		2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
		FTE	\$\$	FTE	\$\$	FTE	\$\$
SCHOLARSHIPS							
Operating		0.00	4,199,260	0.00	4,199,260	0.00	0
	Total	0.00	4,199,260	0.00	4,199,260	0.00	0
TOTAL							
Operating		0.00	4,199,260	0.00	4,199,260	0.00	0
	Total	0.00	4,199,260	0.00	4,199,260	0.00	0

University of Nevada, Reno
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>			
General Fund	131,048,475	131,048,475	-
Furlough	-	(2,102,802)	(2,102,802)
PEBP Holiday	-	(787,460)	(787,460)
COLA	4,801,968	3,149,393	(1,652,575)
Budget Reduction	(25,759,218)	(25,759,218)	-
CARES Act Reimbursement	-	(272,865)	(272,865)
Total State Appropriation	<u>110,091,225</u>	<u>105,275,523</u>	<u>(4,815,702)</u>
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	84,225,152	83,669,376	(555,776)
Non-Resident Tuition	34,595,336	29,649,201	(4,946,135)
Miscellaneous Student Fees	3,023,384	357,390	(2,665,994)
Operating Capital Investment	399,007	288,325	(110,682)
Miscellaneous	55,597	58,559	2,962
Total Other Revenue Sources	<u>122,298,476</u>	<u>114,022,851</u>	<u>(8,275,625)</u>
Less: Revert to State	-	-	-
TOTAL REVENUE	<u><u>232,389,701</u></u>	<u><u>219,298,374</u></u>	<u><u>(13,091,327)</u></u>

University of Nevada, Reno
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	944.78	78,128,093	944.78	74,783,051	0.00	(3,345,042)
Graduate Assistant	0.00	8,894,817	0.00	9,327,764	0.00	432,947
Classified	109.67	5,217,126	109.67	5,033,230	0.00	(183,896)
Wages	0.00	455,910	0.00	583,684	0.00	127,774
Fringe	0.00	27,296,992	0.00	26,592,150	0.00	(704,842)
Operating	0.00	4,387,093	0.00	3,792,117	0.00	(594,976)
Total	1054.45	124,380,031	1054.45	120,111,996	0.00	(4,268,035)
RESEARCH						
Professional	13.04	1,302,183	13.04	1,352,530	0.00	50,347
Graduate Assistance	0.00	83,600	0.00	83,600	0.00	-
Classified	4.90	254,044	4.90	253,272	0.00	(772)
Wages	0.00	172,840	0.00	174,727	0.00	1,887
Fringe	0.00	522,877	0.00	549,050	0.00	26,173
Operating	0.00	282,621	0.00	259,928	0.00	(22,693)
Total	17.94	2,618,165	17.94	2,673,107	0.00	54,942
PUBLIC SERVICE						
Wages	0.00	9,572	0.00	9,308	0.00	(264)
Fringe	0.00	220	0.00	318	0.00	98
Operating	0.00	13,600	0.00	13,600	0.00	-
Total	0.00	23,392	0.00	23,226	0.00	(166)
ACADEMIC SUPPORT						
Professional	126.27	10,556,695	126.27	10,801,392	0.00	244,697
Graduate Assistant	0.00	794,216	0.00	885,658	0.00	91,442
Classified	76.56	3,662,311	76.56	3,937,086	0.00	274,775
Wages	0.00	515,992	0.00	437,909	0.00	(78,083)
Fringe	0.00	5,053,922	0.00	5,344,111	0.00	290,189
Operating	0.00	4,658,504	0.00	4,982,062	0.00	323,558
Total	202.83	25,241,640	202.83	26,388,218	0.00	1,146,578
STUDENT SERVICES						
Professional	86.36	5,686,488	86.36	5,278,907	0.00	(407,581)
Graduate Assistant	0.00	22,500	0.00	38,980	0.00	16,480
Classified	22.00	1,106,051	22.00	1,024,062	0.00	(81,989)
Wages	0.00	491,323	0.00	358,150	0.00	(133,173)
Fringe	0.00	2,270,404	0.00	2,149,701	0.00	(120,703)
Operating	0.00	1,911,607	0.00	1,928,238	0.00	16,631
Total	108.36	11,488,373	108.36	10,778,038	0.00	(710,335)

University of Nevada, Reno
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTITUTIONAL SUPPORT						
Professional	184.52	16,962,014	184.52	16,358,849	0.00	(603,165)
Graduate Assistant	0.00	51,158	0.00	36,783	0.00	(14,375)
Classified	81.06	4,171,255	81.06	3,810,555	0.00	(360,700)
Wages	0.00	346,125	0.00	225,756	0.00	(120,369)
Fringe	0.00	7,217,345	0.00	6,939,892	0.00	(277,453)
Operating	0.00	5,590,928	0.00	5,776,209	0.00	185,281
Total	265.58	34,338,825	265.58	33,148,044	0.00	(1,190,781)
O & M OF PLANT						
Professional	45.62	4,650,718	45.62	4,227,641	0.00	(423,077)
Classified	194.01	8,797,583	194.01	8,507,281	0.00	(290,302)
Wages	0.00	21,640	0.00	46,686	0.00	25,046
Fringe	0.00	5,401,874	0.00	5,198,427	0.00	(203,447)
Operating	0.00	10,387,316	0.00	6,807,921	0.00	(3,579,395)
Total	239.63	29,259,131	239.63	24,787,956	0.00	(4,471,175)
SCHOLARSHIPS						
Professional	0.33	21,992	0.33	20,032	0.00	(1,960)
Graduate Assistant	0.00	129,000	0.00	124,125	0.00	(4,875)
Wages	0.00	78,000	0.00	79,967	0.00	1,967
Fringe	0.00	24,352	0.00	1,150,698	0.00	1,126,346
Operating	0.00	664,932	0.00	-	0.00	(664,932)
Total	0.33	918,276	0.33	1,374,821	0.00	456,545
RESERVES						
Operating	0.00	4,121,868	0.00	12,966	0.00	(4,108,902)
Total	0.00	4,121,868	0.00	12,966	0.00	(4,108,902)
TOTAL						
Professional	1400.92	117,308,183	1400.92	112,822,402	0.00	(4,485,781)
Graduate Assistant	0.00	9,975,291	0.00	10,496,911	0.00	521,620
Classified	488.20	23,208,370	488.20	22,565,487	0.00	(642,883)
Wages	0.00	2,091,402	0.00	1,916,186	0.00	(175,216)
Fringe	0.00	47,787,986	0.00	47,924,347	0.00	136,361
Operating	0.00	32,018,469	0.00	23,573,041	0.00	(8,445,428)
Total	1889.12	232,389,701	1889.12	219,298,374	0.00	(13,091,327)

**UNR School of Medicine
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source**

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
General Fund	37,632,115	37,632,115	-
COLA	744,417	487,396	(257,021)
Furlough	-	(326,454)	(326,454)
PEBP Holiday	-	(179,683)	(179,683)
Budget Reduction	(7,397,064)	(7,397,064)	-
Total State Appropriation	<u>30,979,468</u>	<u>30,216,310</u>	<u>(763,158)</u>
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	6,287,947	6,313,903	25,956
Non-Resident Tuition	644,398	750,705	106,307
Miscellaneous Student Fees	42,000	4,332	(37,668)
Total Other Revenue Sources	<u>6,974,345</u>	<u>7,068,940</u>	<u>94,595</u>
Less: Revert to State	-	-	-
TOTAL REVENUE	<u><u>37,953,813</u></u>	<u><u>37,285,250</u></u>	<u><u>(668,563)</u></u>

**UNR School of Medicine
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	73.74	9,017,761	73.74	7,802,790	0.00	(1,214,971)
Resident Physicians	0.00	15,979	0.00	-	0.00	(15,979)
Graduate Students	0.00	-	0.00	164,140	0.00	164,140
Classified	19.62	937,222	19.62	1,199,195	0.00	261,973
Wages	0.00	44,000	0.00	121,445	0.00	77,445
Fringe	0.00	3,097,771	0.00	2,911,881	0.00	(185,890)
Operating	0.00	1,064,364	0.00	846,431	0.00	(217,933)
Total	93.36	14,177,097	93.36	13,045,882	0.00	(1,131,215)
RESEARCH						
Professional	1.51	159,961	1.51	230,561	0.00	70,600
Graduate Assistance	0.00	-	0.00	1,091	0.00	1,091
Classified	1.55	84,833	1.55	84,288	0.00	(545)
Wages	0.00	-	0.00	4,372	0.00	4,372
Fringe	0.00	88,722	0.00	101,639	0.00	12,917
Operating	0.00	326,065	0.00	370,908	0.00	44,843
Total	3.06	659,581	3.06	792,860	0.00	133,279
PUBLIC SERVICE						
Professional	4.32	394,119	4.32	371,232	0.00	(22,887)
Classified	1.00	36,918	1.00	36,575	0.00	(343)
Wages	0.00	15,600	0.00	1,187	0.00	(14,414)
Fringe	0.00	136,233	0.00	134,320	0.00	(1,913)
Operating	0.00	656,438	0.00	551,483	0.00	(104,955)
Total	5.32	1,239,308	5.32	1,094,797	0.00	(144,511)
ACADEMIC SUPPORT						
Professional	78.48	7,825,849	78.48	7,588,343	0.00	(237,506)
Graduate Assistant	0.00	96,875	0.00	91,259	0.00	(5,616)
Classified	43.65	2,082,207	43.65	1,760,249	0.00	(321,958)
Wages	0.00	95,198	0.00	130,088	0.00	34,890
Fringe	0.00	3,400,889	0.00	3,237,501	0.00	(163,388)
Operating	0.00	2,666,423	0.00	3,998,839	0.00	1,332,416
Total	122.13	16,167,441	122.13	16,806,279	0.00	638,838
STUDENT SERVICES						
Professional	9.27	646,470	9.27	516,485	0.00	(129,986)
Classified	8.85	421,405	8.85	290,153	0.00	(131,252)
Wages	0.00	8,840	0.00	9,444	0.00	604
Fringe	0.00	386,962	0.00	296,823	0.00	(90,139)
Operating	0.00	156,051	0.00	98,712	0.00	(57,339)
Total	18.12	1,619,728	18.12	1,211,617	0.00	(408,111)

**UNR School of Medicine
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTITUTIONAL SUPPORT						
Operating	0.00	160,908	0.00	40,625	0.00	(120,283)
Total	0.00	160,908	0.00	40,625	0.00	(120,283)
O & M OF PLANT						
Operating	0.00	4,020,861	0.00	4,012,515	0.00	(8,346)
Total	0.00	4,020,861	0.00	4,012,515	0.00	(8,346)
SCHOLARSHIPS						
Operating	0.00	265,000	0.00	280,676	0.00	15,676
Total	0.00	265,000	0.00	280,676	0.00	15,676
RESERVES						
Operating	0.00	(356,111)	0.00	-	0.00	356,111
Total	0.00	(356,111)	0.00	-	0.00	356,111
TOTAL						
Professional	167.32	18,044,160	167.32	16,509,411	0.00	(1,534,749)
Graduate Assistant	0.00	112,854	0.00	256,491	0.00	143,637
Classified	74.67	3,562,585	74.67	3,370,460	0.00	(192,125)
Wages	0.00	163,638	0.00	266,536	0.00	102,898
Fringe	0.00	7,110,577	0.00	6,682,163	0.00	(428,414)
Operating	0.00	8,959,999	0.00	10,200,189	0.00	1,240,190
Total	241.99	37,953,813	241.99	37,285,250	0.00	(668,563)

State Health Laboratory
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
General Fund	1,785,810	1,785,810	-
COLA	40,872	26,952	(13,920)
Furlough	-	(17,756)	(17,756)
PEBP Holiday	-	(16,753)	(16,753)
Budget Reduction	(351,023)	(351,023)	-
Total State Appropriation	1,475,659	1,427,230	(48,429)
<u>OTHER REVENUE SOURCES</u>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
TOTAL REVENUE	1,475,659	1,427,230	(48,429)

**State Health Laboratory
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
PUBLIC SERVICE						
Professional	2.21	257,718	2.21	255,241	0.00	(2,477)
Classified	10.33	617,057	10.33	596,330	0.00	(20,727)
Fringe	0.00	359,115	0.00	346,922	0.00	(12,193)
Operating	0.00	116,070	0.00	64,022	0.00	(52,048)
Total	12.54	1,349,960	12.54	1,262,514	0.00	(87,446)
INSTITUTIONAL SUPPORT						
Operating	0.00	5,806	0.00	5,806	0.00	-
Total	0.00	5,806	0.00	5,806	0.00	-
O & M OF PLANT						
Operating	0.00	119,893	0.00	158,910	0.00	39,017
Total	0.00	119,893	0.00	158,910	0.00	39,017
TOTAL						
Professional	2.21	257,718	2.21	255,241	0.00	(2,477)
Classified	10.33	617,057	10.33	596,330	0.00	(20,727)
Fringe	0.00	359,115	0.00	346,922	0.00	(12,193)
Operating	0.00	241,769	0.00	228,738	0.00	(13,031)
Total	12.54	1,475,659	12.54	1,427,230	0.00	(48,429)

Intercollegiate Athletics, UNR
 2020-21 State Supported Operating Budget
 Budget to Actual Comparison
 Revenue By Source

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	5,481,111	5,481,111	-
COLA	38,301	25,329	(12,972)
Furlough	-	(17,035)	(17,035)
PEBP Holiday	-	(17,814)	(17,814)
Budget Reduction	(1,077,380)	(1,077,380)	-
Total State Appropriation	4,442,032	4,394,211	(47,821)
<u>OTHER REVENUE SOURCES</u>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
TOTAL REVENUE	4,442,032	4,394,211	(47,821)

Intercollegiate Athletics, UNR
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
STUDENT SERVICES						
Professional	8.54	696,650	8.54	676,244	0.00	(20,406)
Classified	9.00	251,302	9.00	196,652	0.00	(54,650)
Fringe	0.00	318,177	0.00	292,434	0.00	(25,743)
Operating	0.00	70,732	0.00	971	0.00	(69,761)
Total	17.54	1,336,861	17.54	1,166,300	0.00	(170,561)
INSTITUTIONAL SUPPORT						
Operating	0.00	4,150	0.00	4,150	0.00	-
Total	0.00	4,150	0.00	4,150	0.00	-
O & M OF PLANT						
Operating	0.00	1,246,893	0.00	1,511,386	0.00	264,493
Total	0.00	1,246,893	0.00	1,511,386	0.00	264,493
SCHOLARSHIPS						
Operating	0.00	1,854,128	0.00	1,712,374	0.00	(141,754)
Total	0.00	1,854,128	0.00	1,712,374	0.00	(141,754)
TOTAL						
Professional	8.54	696,650	8.54	676,244	0.00	(20,406)
Classified	9.00	251,302	9.00	196,652	0.00	(54,650)
Fringe	0.00	318,177	0.00	292,434	0.00	(25,743)
Operating	0.00	3,175,903	0.00	3,228,882	0.00	52,979
Total	17.54	4,442,032	17.54	4,394,211	0.00	(47,821)

Statewide Programs, UNR
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
General Fund	8,461,957	8,461,957	-
COLA	124,049	81,308	(42,741)
Furlough	-	(54,219)	(54,219)
PEBP Holiday	-	(39,560)	(39,560)
Budget Reduction	(1,663,302)	(1,663,302)	-
Total State Appropriation	6,922,704	6,786,184	(136,520)
<u>OTHER REVENUE SOURCES</u>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
TOTAL REVENUE	6,922,704	6,786,184	(136,520)

Statewide Programs, UNR
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Operating	0.00	-	0.00	(85)	0.00	(85)
Total	0.00	-	0.00	(85)	0.00	(85)
RESEARCH						
Professional	32.87	2,895,415	32.87	2,787,527	0.00	(107,888)
Graduate Assistance	0.00	35,763	0.00	26,435	0.00	(9,328)
Classified	4.17	199,194	4.17	216,488	0.00	17,294
Wages	0.00	13,500	0.00	10,932	0.00	(2,568)
Fringe	0.00	1,008,300	0.00	1,022,318	0.00	14,018
Operating	0.00	103,712	0.00	83,601	0.00	(20,111)
Total	37.04	4,255,884	37.04	4,147,300	0.00	(108,584)
PUBLIC SERVICE						
Professional	5.67	557,542	5.67	552,531	0.00	(5,011)
Graduate Assistance	0.00	17,000	0.00	18,700	0.00	1,700
Classified	2.75	133,942	2.75	112,977	0.00	(20,965)
Wages	0.00	4,900	0.00	1,232	0.00	(3,668)
Fringe	0.00	238,627	0.00	238,066	0.00	(561)
Operating	0.00	5,598	0.00	1,690	0.00	(3,908)
Total	8.42	957,609	8.42	925,195	0.00	(32,414)
ACADEMIC SUPPORT						
Professional	0.00	-	0.00	6	0.00	6
Total	0.00	-	0.00	6	0.00	6
INSTITUTIONAL SUPPORT						
Operating	0.00	925,369	0.00	989,340	0.00	63,971
Total	0.00	925,369	0.00	989,340	0.00	63,971
O & M OF PLANT						
Professional				3,367	0.00	3,367
Classified	1.87	89,794	1.87	53,844	0.00	(35,950)
Fringe	0.00	40,322	0.00	25,674	0.00	(14,648)
Operating	0.00	626,266	0.00	623,843	0.00	(2,423)
Total	1.87	756,382	1.87	706,728	0.00	(49,654)
RESERVES						
Operating	0.00	27,460	0.00	17,700	0.00	(9,760)
Total	0.00	27,460	0.00	17,700	0.00	(9,760)
TOTAL						
Professional	38.54	3,452,957	38.54	3,343,430	0.00	(109,527)
Graduate Assistant	0.00	52,763	0.00	45,135	0.00	(7,628)
Classified	8.79	422,930	8.79	383,308	0.00	(39,622)
Wages	0.00	18,400	0.00	12,164	0.00	(6,236)
Fringe	0.00	1,287,249	0.00	1,286,058	0.00	(1,191)
Operating	0.00	1,688,405	0.00	1,716,090	0.00	27,685
Total	47.33	6,922,704	47.33	6,786,184	0.00	(136,520)

**Cooperative Extension Service
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source**

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>			
General Fund	3,882,367	3,882,367	-
COLA	135,797	89,220	(46,577)
Furlough	-	(59,564)	(59,564)
PEBP Holiday	-	(28,020)	(28,020)
Budget Reduction	(763,128)	(763,128)	-
Total State Appropriation	<u>3,255,036</u>	<u>3,120,875</u>	<u>(134,161)</u>
<u>OTHER REVENUE SOURCES</u>			
County Funds	602,976	605,612	2,636
Federal Funds	1,285,102	1,280,969	(4,133)
Total Other Revenue Sources	<u>1,888,078</u>	<u>1,886,581</u>	<u>(1,497)</u>
Less: Revert to State	-	-	-
TOTAL REVENUE	<u><u>5,143,114</u></u>	<u><u>5,007,456</u></u>	<u><u>(135,658)</u></u>

**Cooperative Extension Service
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
RESEARCH						
Wages	0.00	-	0.00	1,441	0.00	1,441
Fringe	0.00	-	0.00	33	0.00	33
Total	0.00	-	0.00	1,474	0.00	1,474
PUBLIC SERVICE						
Professional	27.63	2,615,033	27.63	2,569,526	0.00	(45,507)
Graduate Assistant	0.00	-	0.00	1,943	0.00	1,943
Classified	13.28	704,711	13.28	629,063	0.00	(75,648)
Wages	0.00	-	0.00	18,693	0.00	18,693
Fringe	0.00	1,143,463	0.00	1,114,421	0.00	(29,042)
Operating	0.00	167,278	0.00	125,738	0.00	(41,540)
Total	40.91	4,630,485	40.91	4,459,383	0.00	(171,102)
INSTITUTIONAL SUPPORT						
Operating	0.00	7,737	0.00	7,737	0.00	-
Total	0.00	7,737	0.00	7,737	0.00	-
O & M OF PLANT						
Operating	0.00	538,861	0.00	538,861	0.00	-
Total	0.00	538,861	0.00	538,861	0.00	-
RESERVES						
Operating	0.00	(33,969)	0.00	-	0.00	33,969
Total	0.00	(33,969)	0.00	-	0.00	33,969
TOTAL						
Professional	27.63	2,615,033	27.63	2,569,526	0.00	(45,507)
Graduate Assistant	0.00	-	0.00	1,943	0.00	1,943
Classified	13.28	704,711	13.28	629,063	0.00	(75,648)
Wages	0.00	-	0.00	20,134	0.00	20,134
Fringe	0.00	1,143,463	0.00	1,114,454	0.00	(29,009)
Operating	0.00	679,907	0.00	672,336	0.00	(7,571)
Total	40.91	5,143,114	40.91	5,007,456	0.00	(135,658)

**Agricultural Experiment Station
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source**

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
General Fund	5,584,863	5,584,863	-
Furlough	-	(52,876)	(52,876)
PEBP Holiday	-	(25,538)	(25,538)
COLA	120,354	79,159	(41,195)
Budget Reduction	(1,097,776)	(1,097,776)	-
Total State Appropriation	<u>4,607,441</u>	<u>4,487,832</u>	<u>(119,609)</u>
<u>OTHER REVENUE SOURCES</u>			
Federal Funds	1,710,261	1,997,196	286,935
Total Other Revenue Sources	<u>1,710,261</u>	<u>1,997,196</u>	<u>286,935</u>
Less: Revert to State	-	-	-
TOTAL REVENUE	<u><u>6,317,702</u></u>	<u><u>6,485,028</u></u>	<u><u>167,326</u></u>

**Agricultural Experiment Station
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

	2020-21 Operating Budget Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
RESEARCH						
Professional	31.47	3,199,206	31.47	2,737,132	0.00	(462,074)
Graduate Assistance	0.00	541,311	0.00	472,626	0.00	(68,685)
Classified	10.84	491,380	10.84	380,657	0.00	(110,723)
Wages	0.00	116,797	0.00	148,843	0.00	32,046
Fringe	0.00	1,293,585	0.00	1,176,476	0.00	(117,109)
Operating	0.00	134,045	0.00	995,197	0.00	861,152
Total	42.31	5,776,324	42.31	5,910,932	0.00	134,608
INSTITUTIONAL SUPPORT						
Professional	0.50	45,141	0.50	44,102	0.00	(1,039)
Fringe	0.00	14,264	0.00	14,182	0.00	(82)
Operating	0.00	5,401	0.00	5,401	0.00	-
Total	0.50	64,806	0.50	63,685	0.00	(1,121)
O & M OF PLANT						
Operating	0.00	510,020	0.00	510,020	0.00	-
Total	0.00	510,020	0.00	510,020	0.00	-
RESERVES						
Operating	0.00	(33,448)	0.00	391	0.00	33,839
Total	0.00	(33,448)	0.00	391	0.00	33,839
TOTAL						
Professional	31.97	3,244,347	31.97	2,781,235	0.00	(463,112)
Graduate Assistant	0.00	541,311	0.00	472,626	0.00	(68,685)
Classified	10.84	491,380	10.84	380,657	0.00	(110,723)
Wages	0.00	116,797	0.00	148,843	0.00	32,046
Fringe	0.00	1,307,849	0.00	1,190,658	0.00	(117,191)
Operating	0.00	616,018	0.00	1,511,009	0.00	894,991
Total	42.81	6,317,702	42.81	6,485,028	0.00	167,326

University Press
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
General Fund	455,601	455,601	-
COLA	11,039	-	(11,039)
Furlough	-	(5,578)	(5,578)
PEBP Holiday	-	(4,634)	(4,634)
Budget Reduction	(89,553)	(89,553)	-
Total State Appropriation	<u>377,087</u>	<u>355,836</u>	<u>(21,251)</u>
<u>OTHER REVENUE SOURCES</u>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
TOTAL REVENUE	<u>377,087</u>	<u>355,836</u>	<u>(21,251)</u>

University Press
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
PUBLIC SERVICE						
Professional	4.37	255,779	4.37	170,986	0.00	(84,793)
Wages	0.00	-	0.00	7,857	0.00	7,857
Fringe	0.00	80,827	0.00	55,582	0.00	(25,245)
Operating	0.00	-	0.00	81,373	0.00	81,373
Total	4.37	336,606	4.37	315,798	0.00	(20,808)
INSTITUTIONAL SUPPORT						
Operating	0.00	443	0.00	-	0.00	(443)
Total	0.00	443	0.00	-	0.00	(443)
O & M OF PLANT						
Operating	0.00	40,038	0.00	40,038	0.00	-
Total	0.00	40,038	0.00	40,038	0.00	-
TOTAL						
Professional	4.37	255,779	4.37	170,986	0.00	(84,793)
Wages	0.00	-	0.00	7,857	0.00	7,857
Fringe	0.00	80,827	0.00	55,582	0.00	(25,245)
Operating	0.00	40,481	0.00	121,411	0.00	80,930
Total	4.37	377,087	4.37	355,836	0.00	(21,251)

**UNR Engineering Building Debt Service
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source**

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
General Fund	3,314,250	-	(3,314,250)
Treasurer's Interest	3,314,250	-	(3,314,250)
Budget Reduction	(3,314,250)	-	3,314,250
Total State Appropriation	3,314,250	-	(3,314,250)
<u>OTHER REVENUE SOURCES</u>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
TOTAL REVENUE	3,314,250	-	(3,314,250)

**UNR Engineering Building Debt Service
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

		2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
		FTE	\$\$	FTE	\$\$	FTE	\$\$
O & M OF PLANT							
Operating		0.00	3,314,250	0.00	-	0.00	(3,314,250)
	Total	0.00	3,314,250	0.00	-	0.00	(3,314,250)
TOTAL							
Operating		0.00	3,314,250	0.00	-	0.00	(3,314,250)
	Total	0.00	3,314,250	0.00	-	0.00	(3,314,250)

University of Nevada, Las Vegas
 2020-21 State Supported Operating Budget
 Budget to Actual Comparison
 Revenue By Source

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
General Fund	181,632,636	181,632,636	-
Furlough	-	(2,792,253)	(2,792,253)
PEBP Holiday	-	(1,088,387)	(1,088,387)
Budget Reduction	(35,702,163)	(35,702,163)	-
COLA	6,369,602	2,470,225	(3,899,377)
Total State Appropriation	152,300,075	144,520,058	(7,780,017)
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	106,238,086	115,307,232	9,069,146
Non-Resident Tuition	30,118,475	26,609,338	(3,509,137)
Miscellaneous Student Fees	1,092,553	414,143	(678,410)
Operating Capital Investment	540,000	4,675,303	4,135,303
Total Other Revenue Sources	137,989,114	147,006,016	9,016,902
Less: Revert to State	-		-
TOTAL REVENUE	290,289,189	291,526,074	1,236,885

University of Nevada, Las Vegas
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	1,051.64	110,753,529	1,051.14	111,979,845	-0.50	1,226,316
Graduate Assistant	0.00	12,761,051	0.00	12,259,741	0.00	(501,310)
Classified	123.23	5,781,706	122.23	5,291,712	-1.00	(489,994)
Wages	0.00	562,115	0.00	633,852	0.00	71,737
Fringe	0.00	36,056,689	0.00	34,559,996	0.00	(1,496,693)
Operating	0.00	1,488,640	0.00	5,104,002	0.00	3,615,362
Total	1,174.87	167,403,730	1,173.37	169,829,147	-1.50	2,425,417
RESEARCH						
Professional	40.00	4,004,528	40.00	3,679,470	0.00	(325,058)
Classified	2.00	120,109	2.00	117,137	0.00	(2,972)
Wages	0.00	2,525	0.00	-	0.00	(2,525)
Fringe	0.00	1,236,325	0.00	1,172,667	0.00	(63,658)
Operating	0.00	38,114	0.00	37,056	0.00	(1,059)
Total	42.00	5,401,601	42.00	5,006,329	0.00	(395,272)
PUBLIC SERVICE						
Professional	5.00	382,459	5.00	320,478	0.00	(61,981)
Classified	1.00	34,877	1.00	33,963	0.00	(914)
Wages	0.00	6,111	0.00	6,493	0.00	382
Fringe	0.00	129,784	0.00	113,619	0.00	(16,165)
Operating	0.00	645	0.00	-	0.00	(645)
Total	6.00	553,876	6.00	474,553	0.00	(79,323)
ACADEMIC SUPPORT						
Professional	249.60	23,275,871	250.60	22,660,787	1.00	(615,084)
Classified	71.53	3,413,275	70.53	3,360,574	-1.00	(52,701)
Wages	0.00	240,113	0.00	212,223	0.00	(27,891)
Fringe	0.00	8,386,723	0.00	8,378,150	0.00	(8,573)
Operating	0.00	4,360,803	0.00	10,911,736	0.00	6,550,933
Total	321.13	39,676,785	321.13	45,523,470	0.00	5,846,685
STUDENT SERVICES						
Professional	168.90	11,191,489	168.90	9,827,507	0.00	(1,363,982)
Classified	43.00	1,872,237	43.00	1,677,308	0.00	(194,929)
Wages	0.00	580,566	0.00	423,287	0.00	(157,279)
Fringe	0.00	4,182,976	0.00	3,745,466	0.00	(437,510)
Operating	0.00	239,993	0.00	543,546	0.00	303,553
Total	211.90	18,067,261	211.90	16,217,114	0.00	(1,850,147)

University of Nevada, Las Vegas
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTITUTIONAL SUPPORT						
Professional	123.37	11,607,707	124.37	11,587,286	1.00	(20,422)
Classified	96.00	5,193,633	96.00	5,493,548	0.00	299,915
Wages	0.00	268,168	0.00	172,226	0.00	(95,942)
Fringe	0.00	5,696,821	0.00	5,776,597	0.00	79,776
Operating	0.00	1,172,679	0.00	3,179,835	0.00	2,007,156
Total	219.37	23,939,008	220.37	26,209,492	1.00	2,270,484
O & M OF PLANT						
Professional	25.00	2,572,440	25.00	2,355,961	0.00	(216,479)
Classified	301.60	12,882,388	301.60	11,319,218	0.00	(1,563,170)
Wages	0.00	37,124	0.00	130,840	0.00	93,716
Fringe	0.00	6,378,929	0.00	5,518,859	0.00	(860,070)
Operating	0.00	4,650,096	0.00	1,030,699	0.00	(3,619,397)
Total	326.60	26,520,977	326.60	20,355,576	0.00	(6,165,401)
SCHOLARSHIPS						
Graduate Assistant	0.00	159,901	0.00	58,929	0.00	(100,972)
Wages	0.00	176,559	0.00	229,302	0.00	52,743
Fringe	0.00	4,303,143	0.00	4,247,075	0.00	(56,068)
Operating	0.00	7,246,825	0.00	3,375,088	0.00	(3,871,737)
Total	0.00	11,886,428	0.00	7,910,393	0.00	(3,976,035)
RESERVES						
Professional	0.00	(1,533,740)	0.00	-	0.00	1,533,740
Classified	0.00	(809,519)	0.00	-	0.00	809,519
Fringe	0.00	(817,218)	0.00	-	0.00	817,218
Total	0.00	(3,160,477)	0.00	-	0.00	3,160,477
TOTAL						
Professional	1,663.51	162,254,283	1,665.01	162,411,334	1.50	157,051
Graduate Assistant	0.00	12,920,952	0.00	12,318,669	0.00	(602,283)
Classified	638.36	28,488,706	636.36	27,293,459	-2.00	(1,195,247)
Wages	0.00	1,873,281	0.00	1,808,222	0.00	(65,059)
Fringe	0.00	65,554,172	0.00	63,512,429	0.00	(2,041,743)
Operating	0.00	19,197,795	0.00	24,181,961	0.00	4,984,166
Total	2,301.87	290,289,189	2,301.37	291,526,074	-0.50	1,236,885

Law School
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
General Fund	10,456,418	10,456,418	-
Furlough	-	(139,831)	(139,831)
PEBP Holiday	-	(52,351)	(52,351)
Budget Reduction	(2,055,340)	(2,055,340)	-
COLA	318,346	208,548	(109,798)
Total State Appropriation	<u>8,719,424</u>	<u>8,417,444</u>	<u>(301,980)</u>
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	4,414,526	5,474,878	1,060,352
Non-Resident Tuition	315,350	395,118	79,768
Miscellaneous Student Fees	32,000	37,478	5,478
Total Other Revenue Sources	<u>4,761,876</u>	<u>5,907,473</u>	<u>1,145,597</u>
Less: Revert to State	-	-	-
TOTAL REVENUE	<u><u>13,481,300</u></u>	<u><u>14,324,917</u></u>	<u><u>843,617</u></u>

Law School
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	36.00	6,032,368	36.00	5,772,629	0.00	(259,739)
Classified	7.00	310,578	7.00	296,702	0.00	(13,876)
Wages	0.00	41,400	0.00	37,014	0.00	(4,386)
Fringe	0.00	1,903,578	0.00	1,805,319	0.00	(98,259)
Operating	0.00	34,625	0.00	36,286	0.00	1,661
Total	43.00	8,322,549	43.00	7,947,950	0.00	(374,599)
ACADEMIC SUPPORT						
Professional	14.00	1,770,593	14.00	1,821,451	0.00	50,858
Classified	8.00	387,628	8.00	296,696	0.00	(90,932)
Wages	0.00	80,000	0.00	59,276	0.00	(20,724)
Fringe	0.00	675,950	0.00	664,154	0.00	(11,796)
Operating	0.00	363,933	0.00	-	0.00	(363,933)
Total	22.00	3,278,104	22.00	2,841,577	0.00	(436,527)
STUDENT SERVICES						
Professional	6.00	607,661	6.00	669,075	0.00	61,414
Classified	4.00	177,036	4.00	168,244	0.00	(8,792)
Wages	0.00	36,000	0.00	23,787	0.00	(12,213)
Fringe	0.00	260,213	0.00	280,683	0.00	20,470
Operating	0.00	2,681	0.00	29,460	0.00	26,779
Total	10.00	1,083,591	10.00	1,171,248	0.00	87,657
INSTITUTIONAL SUPPORT						
Professional	3.00	208,472	3.00	203,677	0.00	(4,795)
Fringe	0.00	62,333	0.00	62,316	0.00	(17)
Operating	0.00	8,844	0.00	23,194	0.00	14,350
Total	3.00	279,649	3.00	289,187	0.00	9,538
O & M OF PLANT						
Operating	0.00	611,477	0.00	1,284,647	0.00	673,170
Total	0.00	611,477	0.00	1,284,647	0.00	673,170
SCHOLARSHIPS						
Operating	0.00	500,000	0.00	790,307	0.00	290,307
Total	0.00	500,000	0.00	790,307	0.00	290,307
RESERVES						
Professional	0.00	(28,834)	0.00	-	0.00	28,834
Classified	0.00	(4,451)	0.00	-	0.00	4,451
Fringe	0.00	(560,785)	0.00	-	0.00	560,785
Total	0.00	(594,070)	0.00	-	0.00	594,070

Law School
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
TOTAL						
Professional	59.00	8,590,260	59.00	8,466,833	0.00	(123,427)
Classified	19.00	870,791	19.00	761,642	0.00	(109,149)
Wages	0.00	157,400	0.00	120,078	0.00	(37,322)
Fringe	0.00	2,341,289	0.00	2,812,472	0.00	471,183
Operating	0.00	1,521,560	0.00	2,163,893	0.00	642,333
Total	78.00	13,481,300	78.00	14,324,917	0.00	843,617

Dental School
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2020-21 Operating Budget	2020-21 Actual Budget	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>			
General Fund	9,806,394	9,806,394	-
Furlough	-	(195,614)	(195,614)
PEBP Holiday	-	(65,258)	(65,258)
Budget Reduction	(1,927,570)	(1,927,570)	-
COLA	445,530	292,959	(152,571)
Total State Appropriation	<u>8,324,354</u>	<u>7,910,911</u>	<u>(413,443)</u>
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	8,125,876	8,076,024	(49,852)
Non-Resident Tuition	794,700	1,006,620	211,920
Miscellaneous Student Fees	85,500	117,012	31,512
Total Other Revenue Sources	<u>9,006,076</u>	<u>9,199,656</u>	<u>193,580</u>
Less: Revert to State	-	-	-
TOTAL REVENUE	<u><u>17,330,430</u></u>	<u><u>17,110,567</u></u>	<u><u>(219,863)</u></u>

Dental School
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2020-21 Operating Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	50.74	7,976,548	50.74	5,502,832	0.00	(2,473,716)
Classified	61.70	2,819,530	61.70	3,294,672	0.00	475,142
Fringe	0.00	3,588,428	0.00	3,100,722	0.00	(487,706)
Operating	0.00	96,738	0.00	65,019	0.00	(31,719)
Total	112.44	14,481,244	112.44	11,963,245	0.00	(2,517,999)
ACADEMIC SUPPORT						
Professional	4.07	721,543	4.07	958,176	0.00	236,633
Classified	4.00	234,176	4.00	203,052	0.00	(31,124)
Wages	0.00	12,000	0.00	-	0.00	(12,000)
Fringe	0.00	294,906	0.00	359,469	0.00	64,563
Operating	0.00	14,644	0.00	6,939	0.00	(7,705)
Total	8.07	1,277,269	8.07	1,527,636	0.00	250,367
STUDENT SERVICES						
Professional	3.50	363,546	3.50	295,923	0.00	(67,623)
Classified	2.00	58,380	2.00	57,038	0.00	(1,342)
Fringe	0.00	134,095	0.00	115,622	0.00	(18,473)
Operating	0.00	7,322	0.00	7,620	0.00	298
Total	5.50	563,343	5.50	476,203	0.00	(87,140)
INSTITUTIONAL SUPPORT						
Professional	5.67	469,119	5.67	531,713	0.00	62,594
Classified	10.00	620,157	10.00	629,708	0.00	9,551
Fringe	0.00	407,385	0.00	418,155	0.00	10,770
Operating	0.00	53,072	0.00	57,905	0.00	4,833
Total	15.67	1,549,733	15.67	1,637,481	0.00	87,748
O & M OF PLANT						
Operating	0.00	551,337	0.00	1,506,002	0.00	954,665
Total	0.00	551,337	0.00	1,506,002	0.00	954,665
RESERVES						
Professional	0.00	(78,265)	0.00	-	0.00	78,265
Classified	0.00	(46,640)	0.00	-	0.00	46,640
Fringe	0.00	(967,591)	0.00	-	0.00	967,591
Total	0.00	(1,092,496)	0.00	-	0.00	1,092,496
TOTAL						
Professional	63.98	9,452,491	63.98	7,288,644	0.00	(2,163,847)
Classified	77.70	3,685,603	77.70	4,184,470	0.00	498,867
Wages	0.00	12,000	0.00	-	0.00	(12,000)
Fringe	0.00	3,457,223	0.00	3,993,968	0.00	536,745
Operating	0.00	723,113	0.00	1,643,485	0.00	920,372
Total	141.68	17,330,430	141.68	17,110,567	0.00	(219,863)

Intercollegiate Athletics, UNLV
 2020-21 State Supported Operating Budget
 Budget to Actual Comparison
 Revenue By Source

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
General Fund	7,902,866	7,902,866	-
Furlough	-	(19,254)	(19,254)
PEBP Holiday	-	(18,510)	(18,510)
Budget Reduction	(1,553,408)	(1,553,408)	-
COLA	43,947	-	(43,947)
Total State Appropriation	6,393,405	6,311,694	(81,711)
<u>OTHER REVENUE SOURCES</u>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
TOTAL REVENUE	6,393,405	6,311,694	(81,711)

**Intercollegiate Athletics, UNLV
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
STUDENT SERVICES						
Professional	19.00	1,281,102	19.00	1,203,203	0.00	(77,899)
Classified	1.00	47,016	1.00	32,221	0.00	(14,795)
Fringe	0.00	403,501	0.00	371,186	0.00	(32,315)
Operating	0.00	2,033,086	0.00	912,972	0.00	(1,120,114)
Total	20.00	3,764,705	20.00	2,519,581	0.00	(1,245,124)
INSTITUTIONAL SUPPORT						
Operating	0.00	1,484	0.00	1,709	0.00	225
Total	0.00	1,484	0.00	1,709	0.00	225
O & M OF PLANT						
Operating	0.00	2,627,216	0.00	3,790,404	0.00	1,163,188
Total	0.00	2,627,216	0.00	3,790,404	0.00	1,163,188
TOTAL						
Professional	19.00	1,281,102	19.00	1,203,203	0.00	(77,899)
Classified	1.00	47,016	1.00	32,221	0.00	(14,795)
Fringe	0.00	403,501	0.00	371,186	0.00	(32,315)
Operating	0.00	4,661,786	0.00	4,705,085	0.00	43,299
Total	20.00	6,393,405	20.00	6,311,694	0.00	(81,711)

**Statewide Programs, UNLV
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source**

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
General Fund	3,818,417	3,818,417	-
Furlough	-	(19,865)	(19,865)
PEBP Holiday	-	(12,394)	(12,394)
Budget Reduction	(750,558)	(750,558)	-
COLA	45,586	29,770	(15,816)
Total State Appropriation	3,113,445	3,065,370	(48,075)
<u>OTHER REVENUE SOURCES</u>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
TOTAL REVENUE	3,113,445	3,065,370	(48,075)

**Statewide Programs, UNLV
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
RESEARCH						
Professional	3.73	439,025	3.73	409,334	0.00	(29,691)
Fringe	0.00	131,268	0.00	124,302	0.00	(6,966)
Operating	0.00	142,952	0.00	133,681	0.00	(9,271)
Total	3.73	713,245	3.73	667,317	0.00	(45,928)
PUBLIC SERVICE						
Professional	7.24	822,817	7.24	785,755	0.00	(37,062)
Classified	1.00	53,599	1.00	52,367	0.00	(1,232)
Wages	0.00	8,000	0.00	21,158	0.00	13,158
Fringe	0.00	268,865	0.00	262,183	0.00	(6,682)
Operating	0.00	38,808	0.00	44,103	0.00	5,295
Total	8.24	1,192,089	8.24	1,165,565	0.00	(26,524)
INSTITUTIONAL SUPPORT						
Operating	0.00	1,068	0.00	1,032	0.00	(36)
Total	0.00	1,068	0.00	1,032	0.00	(36)
O & M OF PLANT						
Operating	0.00	1,207,043	0.00	1,231,456	0.00	24,413
Total	0.00	1,207,043	0.00	1,231,456	0.00	24,413
TOTAL						
Professional	10.97	1,261,842	10.97	1,195,088	0.00	(66,754)
Classified	1.00	53,599	1.00	52,367	0.00	(1,232)
Wages	0.00	8,000	0.00	21,158	0.00	13,158
Fringe	0.00	400,133	0.00	386,485	0.00	(13,648)
Operating	0.00	1,389,871	0.00	1,410,271	0.00	20,400
Total	11.97	3,113,445	11.97	3,065,370	0.00	(48,075)

**UNLV School of Medicine
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source**

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
General Fund	41,464,109	41,464,109	-
Furlough	-	(270,517)	(270,517)
PEBP Holiday	-	(127,511)	(127,511)
Budget Reduction	(8,150,288)	(8,150,288)	-
COLA	615,327	403,275	(212,052)
Total State Appropriation	<u>33,929,148</u>	<u>33,319,068</u>	<u>(610,080)</u>
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	4,512,375	4,441,500	(70,875)
Non-Resident Tuition	116,000	29,000	(87,000)
Total Other Revenue Sources	4,628,375	4,470,500	(157,875)
Less: Revert to State	-	-	-
TOTAL REVENUE	<u><u>38,557,523</u></u>	<u><u>37,789,568</u></u>	<u><u>(767,955)</u></u>

**UNLV School of Medicine
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	62.90	15,787,860	62.90	14,418,043	0.00	(1,369,817)
Classified	30.20	1,384,399	30.20	1,125,725	0.00	(258,674)
Wages	0.00	13,000	0.00	39,570	0.00	26,570
Fringe	0.00	4,451,633	0.00	4,151,416	0.00	(300,217)
Operating	0.00	1,079,884	0.00	1,465,082	0.00	385,198
Total	93.10	22,716,776	93.10	21,199,836	0.00	(1,516,940)
RESEARCH						
Professional	4.96	531,208	4.96	288,645	0.00	(242,563)
Wages	0.00	-	0.00	22,163	0.00	22,163
Fringe	0.00	158,831	0.00	70,200	0.00	(88,631)
Operating	0.00	4,507	0.00	11,749	0.00	7,242
Total	4.96	694,546	4.96	392,757	0.00	(301,789)
ACADEMIC SUPPORT						
Professional	29.32	3,568,299	29.32	4,175,366	0.00	607,067
Classified	9.80	396,018	9.80	308,789	0.00	(87,229)
Wages	0.00	131,107	0.00	165,703	0.00	34,596
Fringe	0.00	1,069,342	0.00	1,105,988	0.00	36,646
Operating	0.00	2,439,605	0.00	2,717,204	0.00	277,599
Total	39.12	7,604,371	39.12	8,473,050	0.00	868,679
STUDENT SERVICES						
Professional	8.50	1,081,337	8.50	657,198	0.00	(424,139)
Classified	4.00	183,865	4.00	170,021	0.00	(13,844)
Wages	0.00	12,480	0.00	18,069	0.00	5,589
Fringe	0.00	403,825	0.00	276,613	0.00	(127,212)
Operating	0.00	81,015	0.00	51,889	0.00	(29,126)
Total	12.50	1,762,522	12.50	1,173,790	0.00	(588,732)
INSTITUTIONAL SUPPORT						
Professional	16.00	1,610,257	16.00	1,255,094	0.00	(355,163)
Classified	8.00	338,107	8.00	219,632	0.00	(118,475)
Wages	0.00	42,480	0.00	46,614	0.00	4,134
Fringe	0.00	613,402	0.00	482,316	0.00	(131,086)
Operating	0.00	617,435	0.00	445,063	0.00	(172,372)
Total	24.00	3,221,681	24.00	2,448,719	0.00	(772,962)
O & M OF PLANT						
Professional	5.00	376,780	5.00	432,457	0.00	55,677
Classified	0.50	21,058	0.50	20,979	0.00	(79)
Wages	0.00	-	0.00	575	0.00	575
Fringe	0.00	121,596	0.00	128,380	0.00	6,784
Operating	0.00	2,174,526	0.00	3,519,025	0.00	1,344,499
Total	5.50	2,693,960	5.50	4,101,416	0.00	1,407,456

**UNLV School of Medicine
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
RESERVES						
Professional	0.00	(90,093)	0.00	-	0.00	90,093
Classified	0.00	(13,511)	0.00	-	0.00	13,511
Fringe	0.00	(32,729)	0.00	-	0.00	32,729
Total	0.00	(136,333)	0.00	-	0.00	136,333
TOTAL						
Professional	126.68	22,865,648	126.68	21,226,803	0.00	(1,638,845)
Classified	52.50	2,309,936	52.50	1,845,146	0.00	(464,790)
Wages	0.00	199,067	0.00	292,694	0.00	93,627
Fringe	0.00	6,785,900	0.00	6,214,913	0.00	(570,987)
Operating	0.00	6,396,972	0.00	8,210,012	0.00	1,813,040
Total	179.18	38,557,523	179.18	37,789,568	0.00	(767,955)

**College of Southern Nevada
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source**

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
General Fund	103,224,754	103,224,754	-
COLA	2,728,631	1,504,915	(1,223,716)
Furlough	-	(1,194,104)	(1,194,104)
PEBP Holiday	-	(679,135)	(679,135)
Budget Reduction	(20,330,030)	(20,330,030)	-
CARES Act Reimbursement	-	(231,612)	(231,612)
Nevada Grow	233,075	233,075	-
Total State Appropriation	<u>85,856,430</u>	<u>82,527,863</u>	<u>(3,328,567)</u>
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	43,186,941	41,241,954	(1,944,987)
Non-Resident Tuition	6,505,958	4,532,897	(1,973,061)
Miscellaneous Student Fees	595,000	601,157	6,157
Operating Capital Investment	120,000	11,781	(108,219)
Miscellaneous Income	-	231,611	231,611
Total Other Revenue Sources	<u>50,407,899</u>	<u>46,619,400</u>	<u>(3,788,499)</u>
Less: Revert to State	-	-	-
TOTAL REVENUE	<u><u>136,264,329</u></u>	<u><u>129,147,262</u></u>	<u><u>(7,117,066)</u></u>

**College of Southern Nevada
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	548.00	48,241,368	547.00	44,402,065	-1.00	(3,839,303)
Classified	98.00	4,565,738	98.00	4,598,581	0.00	32,843
Wages	0.00	615,716	0.00	73,155	0.00	(542,561)
Fringe	0.00	14,239,377	0.00	13,901,988	0.00	(337,389)
Operating	0.00	6,551,377	0.00	6,633,972	0.00	82,595
Total	646.00	74,213,576	645.00	69,609,761	-1.00	(4,603,815)
PUBLIC SERVICE						
Professional	0.85	93,185	0.85	98,829	0.00	5,644
Fringe	0.00	15,809	0.00	18,135	0.00	2,326
Operating	0.00	125,892	0.00	116,152	0.00	(9,740)
Total	0.85	234,886	0.85	233,116	0.00	(1,770)
ACADEMIC SUPPORT						
Professional	55.75	4,751,185	56.75	4,005,350	1.00	(745,835)
Classified	44.10	1,888,461	43.60	1,778,155	-0.50	(110,306)
Wages	0.00	188,368	0.00	9,036	0.00	(179,332)
Fringe	0.00	2,262,543	0.00	2,003,216	0.00	(259,327)
Operating	0.00	1,353,428	0.00	415,231	0.00	(938,197)
Total	99.85	10,443,985	100.35	8,210,987	0.50	(2,232,998)
STUDENT SERVICES						
Professional	136.50	8,710,441	136.00	7,744,839	-0.50	(965,602)
Classified	67.25	2,937,466	65.25	2,991,108	-2.00	53,642
Wages	0.00	602,297	0.00	489,023	0.00	(113,274)
Fringe	0.00	3,990,493	0.00	3,794,810	0.00	(195,683)
Operating	0.00	3,278,189	0.00	2,687,223	0.00	(590,966)
Total	203.75	19,518,886	201.25	17,707,003	-2.50	(1,811,883)
INSTITUTIONAL SUPPORT						
Professional	82.02	7,051,868	84.02	7,006,388	2.00	(45,480)
Classified	65.50	3,368,580	63.50	3,160,002	-2.00	(208,578)
Wages	0.00	11,373	0.00	10,384	0.00	(989)
Fringe	0.00	3,646,074	0.00	3,513,262	0.00	(132,812)
Operating	0.00	3,216,773	0.00	2,724,547	0.00	(492,226)
Total	147.52	17,294,668	147.52	16,414,582	0.00	(880,086)
O & M OF PLANT						
Professional	25.00	2,047,419	25.00	1,424,703	0.00	(622,716)
Classified	87.00	4,151,946	87.00	4,027,272	0.00	(124,674)
Fringe	0.00	2,428,284	0.00	2,104,462	0.00	(323,822)
Operating	0.00	5,247,146	0.00	7,198,702	0.00	1,951,556
Total	112.00	13,874,795	112.00	14,755,139	0.00	880,344

**College of Southern Nevada
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
SCHOLARSHIPS						
Wages	0.00	65,000	0.00	-	0.00	(65,000)
Fringe	0.00	427,055	0.00	532,426	0.00	105,371
Operating	0.00	1,634,328	0.00	1,684,248	0.00	49,920
Total	0.00	2,126,383	0.00	2,216,673	0.00	90,290
RESERVES						
Professional	0.00	(841,322)	0.00	-	0.00	841,322
Classified	0.00	(225,569)	0.00	-	0.00	225,569
Fringe	0.00	(375,959)	0.00	-	0.00	375,959
Total	0.00	(1,442,850)	0.00	-	0.00	1,442,850
TOTAL						
Professional	848.12	70,054,144	849.62	64,682,173	1.50	(5,371,971)
Classified	361.85	16,686,622	357.35	16,555,118	-4.50	(131,504)
Wages	0.00	1,482,754	0.00	581,597	0.00	(901,157)
Fringe	0.00	26,633,676	0.00	25,868,298	0.00	(765,378)
Operating	0.00	21,407,133	0.00	21,460,076	0.00	52,943
Total	1209.97	136,264,329	1206.97	129,147,262	-3.00	(7,117,067)

Great Basin College
 2020-21 State Supported Operating Budget
 Budget to Actual Comparison
 Revenue By Source

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
General Fund	13,274,209	13,274,209	-
COLA	414,837	272,588	(142,249)
Furlough	-	(180,600)	(180,600)
PEBP Holiday	-	(121,773)	(121,773)
Budget Reduction	(2,746,805)	(2,746,805)	-
CARES Act Reimbursement	-	(11,649)	(11,649)
Total State Appropriation	<u>10,942,241</u>	<u>10,485,970</u>	<u>(456,271)</u>
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	3,540,951	4,882,028	1,341,077
Non-Resident Tuition	197,000	479,661	282,661
Miscellaneous Student Fees	68,000	115,698	47,698
Miscellaneous Income	8,276	-	(8,276)
Total Other Revenue Sources	<u>3,814,227</u>	<u>5,477,387</u>	<u>1,663,160</u>
Less: Revert to State	-	-	-
TOTAL REVENUE	<u><u>14,756,468</u></u>	<u><u>15,963,357</u></u>	<u><u>1,206,889</u></u>

Great Basin College
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	75.55	5,310,231	75.55	5,110,090	0.00	(200,141)
Classified	11.47	504,194	11.47	372,503	0.00	(131,691)
Wages	0.00	-	0.00	5,116	0.00	5,116
Fringe	0.00	1,979,607	0.00	1,584,152	0.00	(395,456)
Operating	0.00	-	0.00	264,378	0.00	264,378
Total	87.02	7,794,032	87.02	7,336,239	0.00	(457,793)
ACADEMIC SUPPORT						
Professional	17.25	1,119,118	17.25	1,083,173	0.00	(35,945)
Classified	7.95	269,674	7.95	306,937	0.00	37,263
Fringe	0.00	583,549	0.00	420,754	0.00	(162,795)
Operating	0.00	-	0.00	88,013	0.00	88,013
Total	25.20	1,972,341	25.20	1,898,877	0.00	(73,464)
STUDENT SERVICES						
Professional	16.75	1,078,950	16.75	1,067,186	0.00	(11,764)
Classified	6.50	302,897	6.50	281,754	0.00	(21,143)
Fringe	0.00	518,577	0.00	461,112	0.00	(57,465)
Operating	0.00	-	0.00	24,219	0.00	24,219
Total	23.25	1,900,424	23.25	1,834,271	0.00	(66,153)
INSTITUTIONAL SUPPORT						
Professional	11.75	942,055	11.75	1,184,049	0.00	241,994
Classified	5.55	188,584	5.55	220,550	0.00	31,966
Wages	0.00	-	0.00	3,859	0.00	3,859
Fringe	0.00	462,514	0.00	451,648	0.00	(10,866)
Operating	0.00	-	0.00	328,015	0.00	328,015
Total	17.30	1,593,153	17.30	2,188,120	0.00	594,967
O & M OF PLANT						
Professional	1.00	65,214	1.00	69,598	0.00	4,384
Classified	26.00	937,824	26.00	952,042	0.00	14,218
Fringe	0.00	461,292	0.00	423,353	0.00	(37,939)
Operating	0.00	-	0.00	1,096,376	0.00	1,096,376
Total	27.00	1,464,330	27.00	2,541,369	0.00	1,077,039
SCHOLARSHIPS						
Wages	0.00	45,616	0.00	35,445	0.00	(10,171)
Fringe	0.00	844	0.00	79,939	0.00	79,095
Operating	0.00	125,321	0.00	49,097	0.00	(76,224)
Total	0.00	171,781	0.00	164,481	0.00	(7,300)

**Great Basin College
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
RESERVES						
Operating	0.00	(139,593)	0.00	-	0.00	139,593
Total	0.00	(139,593)	0.00	-	0.00	139,593
TOTAL						
Professional	122.30	8,515,568	122.30	8,514,096	0.00	(1,472)
Classified	57.47	2,203,173	57.47	2,133,786	0.00	(69,387)
Wages	0.00	45,616	0.00	44,420	0.00	(1,196)
Fringe	0.00	4,006,383	0.00	3,420,957	0.00	(585,426)
Operating	0.00	(14,272)	0.00	1,850,098	0.00	1,864,370
Total	179.77	14,756,468	179.77	15,963,357	0.00	1,206,889

**Truckee Meadows Community College
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source**

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
General Fund	36,044,670	36,044,670	-
COLA	962,793	631,471	(331,322)
Furlough	-	(418,821)	(418,821)
PEBP Holiday	-	(253,593)	(253,593)
Budget Reduction	(7,477,295)	(7,477,295)	-
Total State Appropriation	<u>29,530,168</u>	<u>28,526,432</u>	<u>(1,003,736)</u>
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	12,556,471	11,342,056	(1,214,415)
Non-Resident Tuition	1,772,261	1,464,437	(307,824)
Miscellaneous Student Fees	52,210	55,471	3,261
Operating Capital Investment	5,139	4,213	(926)
Total Other Revenue Sources	<u>14,386,081</u>	<u>12,866,177</u>	<u>(1,519,904)</u>
Less: Revert to State	-	-	-
TOTAL REVENUE	<u><u>43,916,249</u></u>	<u><u>41,392,609</u></u>	<u><u>(2,523,640)</u></u>

**Truckee Meadows Community College
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	185.45	17,300,846	185.65	12,248,565	0.20	(5,052,281)
Classified	31.53	1,436,910	29.01	1,267,898	-2.52	(169,012)
Wages	0.00	77,813	0.00	31,493	0.00	(46,320)
Fringe	0.00	5,414,423	0.00	4,509,508	0.00	(904,915)
Operating	0.00	-	0.00	181,394	0.00	181,394
Total	216.98	24,229,992	214.66	18,238,858	-2.32	(5,991,134)
ACADEMIC SUPPORT						
Professional	22.63	1,988,217	22.75	1,809,419	0.12	(178,798)
Classified	16.85	805,416	16.90	685,904	0.05	(119,512)
Wages	0.00	52,457	0.00	12,721	0.00	(39,736)
Fringe	0.00	974,616	0.00	910,471	0.00	(64,145)
Operating	0.00	-	0.00	307,775	0.00	307,775
Total	39.48	3,820,706	39.65	3,726,290	0.17	(94,416)
STUDENT SERVICES						
Professional	40.90	2,858,339	42.90	2,743,093	2.00	(115,246)
Classified	18.00	946,551	18.00	832,734	0.00	(113,817)
Wages	0.00	257,436	0.00	169,156	0.00	(88,280)
Fringe	0.00	1,325,587	0.00	1,244,475	0.00	(81,112)
Operating	0.00	-	0.00	425,070	0.00	425,070
Total	58.90	5,387,913	60.90	5,414,528	2.00	26,615
INSTITUTIONAL SUPPORT						
Professional	46.98	3,918,669	48.48	3,565,403	1.50	(353,266)
Classified	13.50	1,301,123	14.00	974,466	0.50	(326,657)
Wages	0.00	72,885	0.00	69,115	0.00	(3,770)
Fringe	0.00	1,801,859	0.00	1,570,440	0.00	(231,419)
Operating	0.00	-	0.00	1,298,075	0.00	1,298,075
Total	60.48	7,094,536	62.48	7,477,499	2.00	382,963
O & M OF PLANT						
Professional	3.00	310,774	3.00	285,641	0.00	(25,133)
Classified	51.00	2,285,482	50.00	2,109,181	-1.00	(176,301)
Wages	0.00	10,108	0.00	1,507	0.00	(8,601)
Fringe	0.00	1,099,620	0.00	1,011,179	0.00	(88,441)
Operating	0.00	-	0.00	1,605,079	0.00	1,605,079
Total	54.00	3,705,984	53.00	5,012,586	-1.00	1,306,602
SCHOLARSHIPS						
Wages	0.00	180,000	0.00	34,230	0.00	(145,770)
Fringe	0.00	3,546	0.00	251,084	0.00	247,538
Operating	0.00	-	0.00	1,237,534	0.00	1,237,534
Total	0.00	183,546	0.00	1,522,848	0.00	1,339,302

**Truckee Meadows Community College
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

		2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
		FTE	\$\$	FTE	\$\$	FTE	\$\$
RESERVES							
Operating		0.00	(506,428)	0.00	-	0.00	506,428
	Total	0.00	(506,428)	0.00	-	0.00	506,428
TOTAL							
Professional		298.96	26,376,845	302.78	20,652,123	3.82	(5,724,722)
Classified		130.88	6,775,482	127.91	5,870,183	-2.97	(905,299)
Wages		0.00	650,699	0.00	318,221	0.00	(332,478)
Fringe		0.00	10,619,651	0.00	9,497,156	0.00	(1,122,495)
Operating		0.00	(506,428)	0.00	5,054,926	0.00	5,561,354
	Total	429.84	43,916,249	430.69	41,392,609	0.85	(2,523,640)

Western Nevada College
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
General Fund	14,614,956	14,614,956	-
COLA	363,842	239,077	(124,765)
Furlough	-	(184,608)	(184,608)
PEBP Holiday	-	(99,705)	(99,705)
Budget Reduction	(2,931,720)	(2,931,720)	-
Total State Appropriation	<u>12,047,078</u>	<u>11,638,000</u>	<u>(409,078)</u>
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	5,057,892	4,049,189	(1,008,703)
Non-Resident Tuition	260,100	256,871	(3,229)
Miscellaneous Student Fees	9,810	4,904	(4,906)
Operating Capital Investment	44,435	44,435	-
Miscellaneous	196,200	155,473	(40,727)
Total Other Revenue Sources	<u>5,568,437</u>	<u>4,510,872</u>	<u>(1,057,565)</u>
Less: Revert to State	-	-	-
TOTAL REVENUE	<u><u>17,615,515</u></u>	<u><u>16,148,872</u></u>	<u><u>(1,466,643)</u></u>

Western Nevada College
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	117.21	5,501,869	92.80	4,763,330	-24.41	(738,539)
Classified	4.48	194,710	4.48	167,054	0.00	(27,656)
Wages	0.00	-	0.00	749	0.00	749
Fringe	0.00	1,485,955	0.00	1,397,327	0.00	(88,628)
Operating	0.00	103,105	0.00	367,908	0.00	264,803
Total	121.69	7,285,639	97.28	6,696,368	-24.41	(589,271)
ACADEMIC SUPPORT						
Professional	15.20	680,090	8.40	689,961	-6.80	9,871
Classified	4.00	223,954	6.00	146,658	2.00	(77,296)
Wages	0.00	39,584	0.00	19,419	0.00	(20,165)
Fringe	0.00	290,138	0.00	247,497	0.00	(42,641)
Operating	0.00	91,545	0.00	80,794	0.00	(10,751)
Total	19.20	1,325,311	14.40	1,184,329	-4.80	(140,982)
STUDENT SERVICES						
Professional	15.60	1,194,202	15.40	1,107,536	-0.20	(86,666)
Classified	8.00	334,424	8.00	354,321	0.00	19,897
Wages	0.00	39,800	0.00	7,617	0.00	(32,183)
Fringe	0.00	587,540	0.00	520,327	0.00	(67,213)
Operating	0.00	104,915	0.00	57,063	0.00	(47,852)
Total	23.60	2,260,881	23.40	2,046,864	-0.20	(214,017)
INSTITUTIONAL SUPPORT						
Professional	26.78	1,912,099	20.40	1,711,798	-6.38	(200,301)
Classified	14.45	620,949	13.45	560,378	-1.00	(60,571)
Wages	0.00	26,156	0.00	13,593	0.00	(12,563)
Fringe	0.00	953,596	0.00	790,855	0.00	(162,741)
Operating	0.00	774,568	0.00	799,936	0.00	25,368
Total	41.23	4,287,368	33.85	3,876,560	-7.38	(410,808)
O & M OF PLANT						
Professional	0.00	-	1.00	106,927	1.00	106,927
Classified	18.00	674,148	16.00	630,857	-2.00	(43,291)
Wages	0.00	-	0.00	12,043	0.00	12,043
Fringe	0.00	300,285	0.00	294,116	0.00	(6,169)
Operating	0.00	1,166,297	0.00	946,795	0.00	(219,502)
Total	18.00	2,140,730	17.00	1,990,738	-1.00	(149,992)
SCHOLARSHIPS						
Professional	0.06	3,793	0.06	3,649	0.00	(144)
Wages	0.00	105,347	0.00	90,562	0.00	(14,785)
Fringe	0.00	3,476	0.00	31,723	0.00	28,247
Operating	0.00	202,970	0.00	228,079	0.00	25,109
Total	0.06	315,586	0.06	354,013	0.00	38,427

**Western Nevada College
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
TOTAL						
Professional	174.85	9,292,053	138.06	8,383,201	-36.79	(908,852)
Classified	48.93	2,048,185	47.93	1,859,268	-1.00	(188,917)
Wages	0.00	210,887	0.00	143,983	0.00	(66,904)
Fringe	0.00	3,620,990	0.00	3,281,845	0.00	(339,145)
Operating	0.00	2,443,400	0.00	2,480,575	0.00	37,175
Total	223.78	17,615,515	185.99	16,148,872	-37.79	(1,466,643)

Business Center North
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
General Fund	2,154,095	2,154,095	-
Furlough	-	(22,881)	(22,881)
PEBP Holiday	-	(20,859)	(20,859)
COLA	52,822	33,841	(18,981)
Budget Reduction	(423,415)	(423,415)	-
Total State Appropriation	1,783,502	1,720,781	(62,721)
<u>OTHER REVENUE SOURCES</u>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
TOTAL REVENUE	1,783,502	1,720,781	(62,721)

Business Center North
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTITUTIONAL SUPPORT						
Professional	6.71	628,854	6.71	514,362	0.00	(114,492)
Classified	12.33	634,832	12.33	684,388	0.00	49,556
Wages	0.00	10,000	0.00	884	0.00	(9,116)
Fringe	0.00	483,674	0.00	478,327	0.00	(5,347)
Operating	0.00	26,142	0.00	42,820	0.00	16,678
Total	19.04	1,783,502	19.04	1,720,781	0.00	(62,721)
TOTAL						
Professional	6.71	628,854	6.71	514,362	0.00	(114,492)
Classified	12.33	634,832	12.33	684,388	0.00	49,556
Wages	0.00	10,000	0.00	884	0.00	(9,116)
Fringe	0.00	483,674	0.00	478,327	0.00	(5,347)
Operating	0.00	26,142	0.00	42,820	0.00	16,678
Total	19.04	1,783,502	19.04	1,720,781	0.00	(62,721)

Business Center South
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
General Fund	1,957,810	1,957,810	-
Furlough	-	(19,352)	(19,352)
PEBP Holiday	-	(18,520)	(18,520)
Budget Reduction	(384,832)	(384,832)	-
COLA	44,653	29,568	(15,085)
Total State Appropriation	1,617,631	1,564,674	(52,957)
<u>OTHER REVENUE SOURCES</u>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
TOTAL REVENUE	1,617,631	1,564,674	(52,957)

Business Center South
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTITUTIONAL SUPPORT						
Professional	7.00	459,166	7.00	427,764	0.00	(31,402)
Classified	11.00	513,560	11.00	519,454	0.00	5,894
Wages	0.00	2,393	0.00	32,223	0.00	29,830
Fringe	0.00	405,051	0.00	364,725	0.00	(40,326)
Operating	0.00	45,201	0.00	50,800	0.00	5,599
Total	18.00	1,425,371	18.00	1,394,966	0.00	(30,405)
O & M OF PLANT						
Professional	2.00	123,261	2.00	25,250	0.00	(98,011)
Classified	2.00	97,050	2.00	94,527	0.00	(2,523)
Fringe	0.00	79,072	0.00	49,931	0.00	(29,141)
Total	4.00	299,383	4.00	169,708	0.00	(129,675)
RESERVES						
Professional	0.00	(31,896)	0.00	-	0.00	31,896
Classified	0.00	(45,410)	0.00	-	0.00	45,410
Fringe	0.00	(29,817)	0.00	-	0.00	29,817
Total	0.00	(107,123)	0.00	-	0.00	107,123
TOTAL						
Professional	9.00	550,531	9.00	453,014	0.00	(97,517)
Classified	13.00	565,200	13.00	613,981	0.00	48,781
Wages	0.00	2,393	0.00	32,223	0.00	29,830
Fringe	0.00	454,306	0.00	414,656	0.00	(39,650)
Operating	0.00	45,201	0.00	50,800	0.00	5,599
Total	22.00	1,617,631	22.00	1,564,674	0.00	(52,957)

Desert Research Institution
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
General Fund	7,666,365	7,666,365	-
COLA	-	110,896	110,896
Furlough	-	(72,483)	(72,483)
PEBP Holiday	-	(48,484)	(48,484)
Budget Reduction	(1,703,484)	(1,703,484)	-
Total State Appropriation	<u>5,962,881</u>	<u>5,952,810</u>	<u>(10,071)</u>
<u>OTHER REVENUE SOURCES</u>			
Miscellaneous:	148,486	148,486	-
Total Other Revenue Sources	<u>148,486</u>	<u>148,486</u>	<u>-</u>
Less: Revert to State	-	-	-
TOTAL REVENUE	<u><u>6,111,367</u></u>	<u><u>6,101,296</u></u>	<u><u>(10,071)</u></u>

**Desert Research Institution
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTITUTIONAL SUPPORT						
Professional	20.00	2,422,866	18.65	2,187,507	-1.35	(235,359)
Technologists	6.00	363,457	6.00	362,952	0.00	(505)
Fringe	0.00	1,058,895	0.00	1,276,292	0.00	217,397
Operating	0.00	27,320	0.00	24,783	0.00	(2,537)
Total	26.00	3,872,538	24.65	3,851,534	-1.35	(21,004)
O & M OF PLANT						
Professional	3.68	340,023	3.00	320,375	-0.68	(19,648)
Technologists	19.80	918,453	19.80	910,521	0.00	(7,932)
Fringe	0.00	543,946	0.00	595,277	0.00	51,331
Operating	0.00	436,407	0.00	423,588	0.00	(12,819)
Total	23.48	2,238,829	22.80	2,249,762	-0.68	10,933
TOTAL						
Professional	23.68	2,762,889	21.65	2,507,882	-2.03	(255,007)
Technologists	25.80	1,281,910	25.80	1,273,473	0.00	(8,437)
Fringe	0.00	1,602,841	0.00	1,871,570	0.00	268,729
Operating	0.00	463,727	0.00	448,371	0.00	(15,356)
Total	49.48	6,111,367	47.45	6,101,296	-2.03	(10,071)

Nevada State College
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
General Fund	20,818,947	20,818,947	-
COLA	-	275,800	275,800
Furlough	-	(188,701)	(188,701)
PEBP Holiday	-	(91,401)	(91,401)
CARES Act Reimbursement	-	(589)	(589)
Budget Reduction	(4,269,131)	(4,269,131)	-
Total State Appropriation	16,549,816	16,544,925	(4,891)
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	11,613,150	11,722,474	109,324
Non-Resident Tuition	330,965	461,583	130,618
Miscellaneous Student Fees	104,816	98,243	(6,573)
Operating Capital Investment	60,154	50,348	(9,806)
Total Other Revenue Sources	12,109,085	12,332,648	223,563
Less: Revert to State		-	-
TOTAL REVENUE	28,658,901	28,877,573	218,672

Nevada State College
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	179.20	8,701,153	185.60	8,086,223	6.40	(614,930)
Classified	10.00	375,566	10.00	415,304	0.00	39,738
Fringe	0.00	2,071,428	0.00	2,063,699	0.00	(7,729)
Operating	0.00	395,595	0.00	935,110	0.00	539,515
Total	189.20	11,543,742	195.60	11,500,336	6.40	(43,406)
ACADEMIC SUPPORT						
Professional	18.00	1,813,320	20.00	1,847,566	2.00	34,246
Classified	4.00	96,573	4.00	96,074	0.00	(499)
Fringe	0.00	603,726	0.00	630,294	0.00	26,568
Operating	0.00	719,086	0.00	601,015	0.00	(118,071)
Total	22.00	3,232,705	24.00	3,174,949	2.00	(57,756)
STUDENT SERVICES						
Professional	46.50	2,254,310	51.50	2,099,947	5.00	(154,363)
Classified	12.00	418,063	12.00	436,868	0.00	18,805
Fringe	0.00	853,995	0.00	840,818	0.00	(13,177)
Operating	0.00	574,111	0.00	340,511	0.00	(233,600)
Total	58.50	4,100,479	63.50	3,718,145	5.00	(382,334)
INSTITUTIONAL SUPPORT						
Professional	41.60	3,436,704	40.60	3,365,866	-1.00	(70,838)
Classified	15.00	573,995	15.00	590,160	0.00	16,165
Fringe	0.00	1,282,020	0.00	1,304,600	0.00	22,580
Operating	0.00	1,809,545	0.00	1,340,006	0.00	(469,539)
Total	56.60	7,102,264	55.60	6,600,632	-1.00	(501,632)
O & M OF PLANT						
Operating	0.00	2,339,829	0.00	3,084,939	0.00	745,110
Total	0.00	2,339,829	0.00	3,084,939	0.00	745,110
SCHOLARSHIPS						
Operating	0.00	538,725	0.00	798,573	0.00	259,848
Total	0.00	538,725	0.00	798,573	0.00	259,848
RESERVES						
Professional	0.00	(110,375)	0.00	-	0.00	110,375
Classified	0.00	(38,227)	0.00	-	0.00	38,227
Fringe	0.00	(50,241)	0.00	-	0.00	50,241
Total	0.00	(198,843)	0.00	-	0.00	198,843

**Nevada State College
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
TOTAL						
Professional	285.30	16,095,112	297.70	15,399,601	12.40	(695,511)
Classified	41.00	1,425,970	41.00	1,538,406	0.00	112,436
Fringe	0.00	4,760,928	0.00	4,839,412	0.00	78,484
Operating	0.00	6,376,891	0.00	7,100,154	0.00	723,263
Total	326.30	28,658,901	338.70	28,877,573	12.40	218,672

**Education for Dependent Children
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source**

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
General Fund	14,365	14,365	-
Budget Reduction	(2,824)	(2,824)	-
Total State Appropriation	11,541	11,541	-
<u>OTHER REVENUE SOURCES</u>			
Balance Forward	29,829	29,829	-
Treasurer's Interest	82	237	155
Total Other Revenue Sources	29,911	30,066	155
Less: Revert to State	-	-	-
TOTAL REVENUE	41,452	41,607	155

**Education for Dependent Children
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

		2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
		FTE	\$\$	FTE	\$\$	FTE	\$\$
SCHOLARSHIPS							
Operating		0.00	31,653	0.00	15,676	0.00	(15,977)
	Total	0.00	31,653	0.00	15,676	0.00	(15,977)
RESERVES							
Operating		0.00	-	0.00	25,931	0.00	25,931
	Total	0.00	-	0.00	25,931	0.00	25,931
TOTAL							
Operating		0.00	31,653	0.00	41,607	0.00	9,954
	Total	0.00	31,653	0.00	41,607	0.00	9,954

**Capacity Enhancement
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source**

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
NSC	900,000	900,000	-
DRI	1,000,000	1,000,000	-
CSN	5,800,000	5,800,000	-
GBC	700,000	700,000	-
TMCC	2,250,000	2,250,000	-
WNC	300,000	300,000	-
Total State Appropriation	<u>10,950,000</u>	<u>10,950,000</u>	-
<u>OTHER REVENUE SOURCES</u>			
NSC Registration Fees	606,667	603,329	(3,338)
CSN Registration Fees	242,204	392,431	150,227
GBC Registration Fees	180,000	173,387	(6,613)
TMCC Registration Fees	-	233,840	233,840
WNC Registration Fees	189,918	154,822	(35,096)
Total Other Revenue Sources	<u>1,218,789</u>	<u>1,557,809</u>	<u>339,020</u>
Less: Revert to State	-	-	-
TOTAL REVENUE	<u><u>12,168,789</u></u>	<u><u>12,507,809</u></u>	<u><u>339,020</u></u>

**Capacity Enhancement
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	51.42	4,004,223	54.92	3,454,168	3.50	(550,055)
Classified	5.00	191,428	8.00	90,941	3.00	(100,487)
Wages	0.00	-	0.00	68,557	0.00	68,557
Fringe	0.00	1,114,052	0.00	821,728	0.00	(292,324)
Operating	0.00	1,233,033	0.00	1,199,160	0.00	(33,873)
Total	56.42	6,542,736	62.92	5,634,554	6.50	(908,182)
ACADEMIC SUPPORT						
Professional	1.00	104,470	0.00	28,741	-1.00	(75,729)
Classified	2.00	114,500	2.00	113,151	0.00	(1,349)
Wages	0.00	135,875	0.00	35,145	0.00	(100,730)
Fringe	0.00	28,084	0.00	54,121	0.00	26,037
Operating	0.00	51,366	0.00	597,512	0.00	546,146
Total	3.00	434,295	2.00	828,670	-1.00	394,375
STUDENT SERVICES						
Professional	18.40	1,015,659	19.10	1,121,557	0.70	105,898
Classified	0.00	-	0.00	89,941	0.00	89,941
Wages	0.00	19,440	0.00	34,150	0.00	14,710
Fringe	0.00	311,945	0.00	393,737	0.00	81,792
Operating	0.00	74,956	0.00	266,938	0.00	191,982
Total	18.40	1,422,000	19.10	1,906,323	0.70	484,323
INSTITUTIONAL SUPPORT						
Professional	8.00	911,228	9.94	986,939	1.94	75,711
Wages	0.00	-	0.00	2,282	0.00	2,282
Fringe	0.00	284,659	0.00	340,915	0.00	56,256
Operating	0.00	1,198,074	0.00	1,222,047	0.00	23,973
Total	8.00	2,393,961	9.94	2,552,182	1.94	158,221
O & M OF PLANT						
Professional	2.00	141,901	2.00	-	0.00	(141,901)
Fringe	0.00	44,273	0.00	-	0.00	(44,273)
Operating	0.00	1,189,623	0.00	1,586,080	0.00	396,457
Total	2.00	1,375,797	2.00	1,586,080	0.00	210,283
TOTAL						
Professional	80.82	6,177,481	85.96	5,591,404	5.14	(586,077)
Classified	7.00	305,928	10.00	294,033	3.00	(11,895)
Wages	0.00	155,315	0.00	140,134	0.00	(15,181)
Fringe	0.00	1,783,013	0.00	1,610,501	0.00	(172,512)
Operating	0.00	3,747,052	0.00	4,871,737	0.00	1,124,685
Total	87.82	12,168,789	95.96	12,507,809	8.14	339,020

**Prison Education
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source**

Revenue by Source	2020-21 Budget Revenue	2020-21 Actual Revenue	<i>Difference Over (Under)</i>
<u>STATE APPROPRIATION</u>			
CSN	150,000	150,000	-
TMCC	106,626	106,626	-
WNC	139,500	139,500	-
Budget Reduction	(77,863)	(77,863)	-
Total State Appropriation	<u>318,263</u>	<u>318,263</u>	-
<u>OTHER REVENUE SOURCES</u>			
CSN Registration Fees	16,988	25,152	8,164
TMCC Registration Fees	8,528	18,002	9,474
WNC Registration Fees	75,000	64,580	(10,420)
Total Other Revenue Sources	<u>100,516</u>	<u>107,734</u>	<u>7,218</u>
Less: Revert to State	-	-	-
TOTAL REVENUE	<u><u>418,779</u></u>	<u><u>425,997</u></u>	<u><u>7,218</u></u>

**Prison Education
2020-21 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

	2020-21 Operating Budget Expenditure		2020-21 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	1.00	92,060	1.00	77,121	0.00	(14,939)
Fringe	0.00	23,166	0.00	21,453	0.00	(1,713)
Operating	0.00	22,252	0.00	47,068	0.00	24,816
Total	1.00	137,478	1.00	145,642	0.00	8,164
STUDENT SERVICES						
Professional	1.10	42,231	1.00	32,049	-0.10	(10,182)
Wages	0.00	-	0.00	616	0.00	616
Fringe	0.00	13,514	0.00	11,264	0.00	(2,250)
Operating	0.00	38,464	0.00	59,754	0.00	21,290
Total	1.10	94,209	1.00	103,683	-0.10	9,474
SCHOLARSHIPS						
Professional	0.28	11,910	0.90	57,520	0.62	45,610
Fringe	0.00	2,844	0.00	12,669	0.00	9,825
Operating	0.00	172,338	0.00	106,483	0.00	(65,855)
Total	0.28	187,092	0.90	176,672	0.62	(10,420)
TOTAL						
Professional	2.38	146,201	2.90	166,690	0.52	20,489
Wages	0.00	-	0.00	616	0.00	616
Fringe	0.00	39,524	0.00	45,386	0.00	5,862
Operating	0.00	233,054	0.00	213,305	0.00	(19,749)
Total	2.38	418,779	2.90	425,997	0.52	7,218