

# Nevada System of Higher Education

## State Operating Budget Budget to Actual Comparison

2021-2022



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

# NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department  
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## 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 .....	32
Agricultural Experiment Station.....	34
University Press .....	36
University of Nevada, Las Vegas .....	38
Law School .....	41
Dental School .....	44
Intercollegiate Athletics, UNLV.....	46
Statewide Programs, UNLV .....	48
University of Nevada Las Vegas School of Medicine .....	50
College of Southern Nevada .....	53
Great Basin College .....	56
Truckee Meadows Community College .....	59
Western Nevada College.....	62
Business Center North .....	65
Business Center South.....	67
Desert Research Institute .....	69
Nevada State College .....	71
Education for Dependent Children .....	74
Capacity Building Enhancement.....	76
Prison Education Program.....	78

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**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2021-22 State Supported Operating Budget**  
**Revenue By Source**  
**2021-22 Operating Budget, 2021-22 Actual Revenue**

<b>Revenue by Source</b>	<b>2021-22 Budget Revenue</b>	<b>2021-22 Actual Revenue</b>	<b>Difference Over (Under) \$</b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	637,548,766	637,762,537	213,771
AB 355 IGI Leaderverse	750,000	325,000	(425,000)
AB 495 SSOG	600,000	600,000	-
AB 376 Immigration Clinic	500,000	150,000	(350,000)
SB 460 Cooperative Extension	213,771	-	(213,771)
SB 310 NV Grow	200,000	193,762	-
<b>Total State Appropriation</b>	<b>639,812,537</b>	<b>639,031,299</b>	<b>(775,000)</b>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	300,385,660	287,844,529	(12,541,131)
Non-Resident Tuition	72,209,351	61,541,458	(10,667,893)
Miscellaneous Student Fees	2,410,525	2,652,760	242,235
Investment Income	30,139	954,247	924,108
Miscellaneous Income	845,067	272,979	(572,088)
Administration Fee	-	574,836	574,836
ARP Funds	46,614,427	34,724,571	(11,889,856)
Transfer of University Funds	611,162	111,460	(499,702)
Discretionary Funds	111,460	611,162	499,702
County Funds	686,861	659,677	(27,184)
Federal Funds	3,369,751	3,410,785	41,034
Treasurer's Interest	382	272	(110)
Balance Forward Prior Year	3,226,906	3,226,915	9
<b>Total Other Revenue Sources</b>	<b>430,501,691</b>	<b>396,585,651</b>	<b>(33,916,040)</b>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>1,070,314,228</b>	<b>1,035,616,950</b>	<b>(34,691,040)</b>

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2021-22 Operating Budget, 2021-22 Actual Expenditure**

<b>Appropriation Area</b>	<b>2021-22 Budget Revenue \$</b>	<b>2021-22 Actual Revenue \$</b>	<b>Net Increase (Decrease) \$</b>
System Administration	5,217,756	5,217,756	-
System Computing Services	18,047,239	17,116,494	(930,745)
NSHE Special Projects	5,207,240	5,207,240	-
Silver State Opportunity Grant	5,000,000	5,000,000	-
Education for Dependent Children	38,917	38,815	(102)
University of Nevada, Reno	248,353,760	238,504,009	(9,849,751)
Intercollegiate Athletics - UNR	4,869,959	4,867,386	(2,573)
Statewide Programs - UNR	8,148,494	8,056,027	(92,467)
Cooperative Extension Service	5,925,781	5,690,415	(235,366)
Agricultural Experiment Station	7,092,897	7,182,232	89,335
University Press	458,510	434,952	(23,558)
UNR School of Medicine	42,144,115	42,040,118	(103,997)
State Health Laboratory	1,635,933	1,635,933	-
Business Center North	2,166,842	2,076,707	(90,135)
University of Nevada, Las Vegas	326,115,047	318,852,863	(7,262,184)
Intercollegiate Athletics - UNLV	6,947,265	6,947,265	-
Law School	15,795,306	15,953,667	158,361
Statewide Programs - UNLV	3,367,202	3,367,202	-
Dental School	18,982,951	18,955,862	(27,089)
UNLV School of Medicine	42,922,287	43,011,469	89,182
Business Center South	1,967,387	1,931,748	(35,639)
Desert Research Institute	7,023,966	7,023,966	-
Truckee Meadows Community College	50,849,088	46,666,499	(4,182,589)
College of Southern Nevada	153,101,737	142,085,997	(11,015,740)
Western Nevada College	18,906,539	18,549,517	(357,022)
Great Basin College	19,427,442	18,762,826	(664,616)
Nevada State College	38,211,590	38,374,661	163,071
Capacity Building Enhancement	11,938,658	11,609,888	(328,770)
Prison Education Program	450,320	455,437	5,117
			-
<b>TOTAL REVENUE</b>	<b>1,070,314,228</b>	<b>1,035,616,950</b>	<b>(34,697,277)</b>

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2021-22 State Supported Operating Budget**  
**Allocation of Resources by Function**  
**2021-22 Operating Budget, 2021-22 Actual Expenditures**

Functional Area	2021-22	% of	2021-22	% of	Difference	
	Budget		Actual		Over (Under)	
	Expenditures	Total	Expenditures	Total	\$	%
<b>Instruction</b>	507,815,266	47.48%	501,210,774	48.40%	(6,604,492)	-0.64%
<b>Research</b>	23,397,272	2.19%	22,604,783	2.18%	(792,489)	-0.08%
<b>Public Service</b>	12,803,544	1.20%	6,954,868	0.67%	(5,848,676)	-0.56%
<b>Academic Support</b>	136,708,132	12.78%	131,468,593	12.69%	(5,239,539)	-0.51%
<b>Student Services</b>	80,637,135	7.54%	76,564,212	7.39%	(4,072,923)	-0.39%
<b>Instit'l Support</b>	146,043,142	13.65%	138,646,938	13.39%	(7,396,204)	-0.71%
<b>O &amp; M of Plant</b>	125,335,891	11.72%	117,119,479	11.31%	(8,216,411)	-0.79%
<b>Scholarships</b>	35,310,298	3.30%	37,106,713	3.58%	1,796,415	0.17%
<b>Reserves</b>	1,513,549	0.14%	3,940,589	0.38%	2,427,040	0.23%
<b>Total Expenditures</b>	<b>1,069,564,228</b>	<b>100.00%</b>	<b>1,035,616,950</b>	<b>100.00%</b>	<b>(33,947,278)</b>	<b>-3.28%</b>

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**2021-22 State Supported Operating Budget**  
**Allocation of Resources by Expenditure Ledger**  
**2021-22 Operating Budget, 2021-22 Actual Expenditures**

<b>Ledger</b>	<b>2021-22</b>	<b>% of</b>	<b>2021-22</b>	<b>% of</b>	<b>Difference</b>	
	<b>Budget</b>		<b>Actual</b>		<b>Over (Under)</b>	
	<b>Expenditures</b>	<b>Total</b>	<b>Expenditures</b>	<b>Total</b>	<b>\$</b>	<b>%</b>
Professional	530,717,047	49.62%	513,067,982	49.54%	(17,649,065)	-1.70%
Graduate Assistant	26,207,049	2.45%	23,143,291	2.23%	(3,063,758)	-0.30%
Technologists	1,354,301	0.13%	1,069,184	0.10%	(285,117)	-0.03%
Classified	95,615,383	8.94%	89,552,676	8.65%	(6,062,707)	-0.59%
Wages	13,647,327	1.28%	5,984,554	0.58%	(7,662,773)	-0.74%
Fringe	214,659,771	20.07%	197,426,195	19.06%	(17,233,576)	-1.66%
Operating	187,363,350	17.52%	205,373,069	19.83%	18,009,718	1.74%
<b>Total Expenditures</b>	<b>1,069,564,228</b>	<b>100.00%</b>	<b>1,035,616,950</b>	<b>100.00%</b>	<b>(33,947,278)</b>	<b>-3.28%</b>





## **Institution Detail**

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**System Administration**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2021-22 Budget Revenue</b>	<b>2021-22 Actual Revenue</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	4,380,250	4,380,250	-
Total State Appropriation	4,380,250	4,380,250	-
<b><u>OTHER REVENUE SOURCES</u></b>			
Discretionary Funds	111,460	111,460	-
Miscellaneous	114,884	114,884	-
Transfer From University Funds	611,162	611,162	-
Total Other Revenue Sources	837,506	837,506	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>5,217,756</b>	<b>5,217,756</b>	<b>-</b>

**System Administration  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>PUBLIC SERVICE</b>						
Professional	1.00	85,233	1.00	85,474	0.00	241
Fringe	0.00	28,741	0.00	28,503	0.00	(238)
Operating	0.00	910	0.00	907	0.00	(3)
Total	1.00	114,884	1.00	114,884	0.00	(0)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	24.85	2,998,164	24.85	2,712,850	0.00	(285,314)
Classified	1.00	36,791	1.00	24,280	0.00	(12,511)
Fringe	0.00	1,021,480	0.00	971,203	0.00	(50,277)
Operating	0.00	772,860	0.00	1,142,670	0.00	369,810
Total	25.85	4,829,295	25.85	4,851,003	0.00	21,708
<b>O &amp; M OF PLANT</b>						
Operating	0.00	271,527	0.00	249,819	0.00	(21,708)
Total	0.00	271,527	0.00	249,819	0.00	(21,708)
<b>SCHOLARSHIPS</b>						
Operating	0.00	2,050	0.00	2,050	0.00	-
Total	0.00	2,050	0.00	2,050	0.00	-
<b>TOTAL</b>						
Professional	25.85	3,083,397	25.85	2,798,324	0.00	(285,073)
Classified	1.00	36,791	1.00	24,280	0.00	(12,511)
Fringe	0.00	1,050,221	0.00	999,706	0.00	(50,515)
Operating	0.00	1,047,347	0.00	1,395,446	0.00	348,099
Total	26.85	5,217,756	26.85	5,217,756	0.00	-

**System Computing Services  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Revenue By Source**

<b>Revenue by Source</b>	<b>2021-22 Budget Revenue</b>	<b>2021-22 Actual Revenue</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	16,589,145	16,589,145	-
Total State Appropriation	16,589,145	16,589,145	-
<b><u>OTHER REVENUE SOURCES</u></b>			
ARP Position Funds	1,458,094	527,349	(930,745)
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>18,047,239</b>	<b>17,116,494</b>	<b>(930,745)</b>

**System Computing Services  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	89.00	8,230,488	95.00	7,185,930	6.00	(1,044,558)
Classified	9.00	622,947	3.00	425,914	-6.00	(197,033)
Wages	0.00	89,580	0.00	64,757	0.00	(24,823)
Fringe	0.00	2,974,905	0.00	2,518,728	0.00	(456,177)
Operating	0.00	5,453,082	0.00	6,175,303	0.00	722,221
Total	98.00	17,371,002	98.00	16,370,632	0.00	(1,000,370)
<b>O &amp; M OF PLANT</b>						
Operating	0.00	667,461	0.00	693,893	0.00	26,432
Total	0.00	667,461	0.00	693,893	0.00	26,432
<b>SCHOLARSHIPS</b>						
Fringe	0.00	-	0.00	51,969	0.00	51,969
Operating	0.00	71,468			0.00	(71,468)
Total	0.00	71,468	0.00	51,969	0.00	(19,499)
<b>RESERVES</b>						
Operating	0.00	(62,692)	0.00	-	0.00	62,692
Total	0.00	(62,692)	0.00	0.00	0.00	62,692
<b>TOTAL</b>						
Professional	89.00	8,230,488	95.00	7,185,930	6.00	(1,044,558)
Classified	9.00	622,947	3.00	425,914	-6.00	(197,033)
Wages	0.00	89,580	0.00	64,757	0.00	(24,823)
Fringe	0.00	2,974,905	0.00	2,570,697	0.00	(404,208)
Operating	0.00	6,129,319	0.00	6,869,196	0.00	739,877
Total	98.00	18,047,239	98.00	17,116,494	0.00	(930,745)

**NSHE Special Projects  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Revenue By Source**

<b>Revenue by Source</b>	<b>2021-22 Budget Revenue</b>	<b>2021-22 Actual Revenue</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	2,006,255	2,006,255	-
Total State Appropriation	2,006,255	2,006,255	-
<b><u>OTHER REVENUE SOURCES</u></b>			
Balance Forward FY21	3,200,985	3,200,985	-
Total Other Revenue Sources	3,200,985	3,200,985	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>5,207,240</b>	<b>5,207,240</b>	<b>-</b>

**NSHE Special Projects  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESEARCH</b>						
Professional	5.00	419,801	3.50	298,936	-1.50	(120,865)
Fringe	0.00	127,988	0.00	99,672	0.00	(28,316)
Operating	0.00	871,564	0.00	516,209	0.00	(355,355)
Total	5.00	1,419,353	3.50	914,817	-1.50	(504,536)
<b>PUBLIC SERVICE</b>						
Professional	2.00	138,353	2.00	154,961	0.00	16,608
Fringe	0.00	46,053	0.00	51,555	0.00	5,502
Operating	0.00	402,496	0.00	177,582	0.00	(224,914)
Total	2.00	586,902	2.00	384,098	0.00	(202,804)
<b>RESERVES</b>						
Operating	0.00	3,200,985	0.00	3,908,325	0.00	707,340
Total	0.00	3,200,985	0.00	3,908,325	0.00	707,340
<b>TOTAL</b>						
Professional	7.00	558,154	5.50	453,897	-1.50	(104,257)
Fringe	0.00	174,041	0.00	151,227	0.00	(22,814)
Operating	0.00	4,475,045	0.00	4,602,116	0.00	127,071
Total	7.00	5,207,240	5.50	5,207,240	-1.50	-



**Silver State Opportunity Grant**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2021-22 Operating Budget</b>	<b>2021-22 Actuals</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	5,000,000	5,000,000	-
Total State Appropriation	5,000,000	5,000,000	-
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>-</b>

**Silver State Opportunity Grant**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

		2021-22 Operating Budget Expenditure		2021-22 Operating Actual Expenditure		Difference Over (Under)	
		FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>SCHOLARSHIPS</b>							
Operating		0.00	5,000,000	0.00	5,000,000	0.00	-
	Total	0.00	5,000,000	0.00	5,000,000	0.00	-
<b>TOTAL</b>							
Operating		0.00	5,000,000	0.00	5,000,000	0.00	-
	Total	0.00	5,000,000	0.00	5,000,000	0.00	-

University of Nevada, Reno  
 2021-22 State Supported Operating Budget  
 Budget to Actual Comparison  
 Revenue By Source

Revenue by Source	2021-22 Budget Revenue	2021-22 Actual Revenue	<i>Difference Over (Under) \$</i>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	119,591,319	119,589,974	(1,345)
Total State Appropriation	119,591,319	119,589,974	(1,345)
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	84,231,781	82,116,779	(2,115,002)
Non-Resident Tuition	35,169,985	27,402,140	(7,767,845)
Miscellaneous Student Fees	361,058	327,332	(33,726)
Operating Capital Investment	-	351,405	351,405
Miscellaneous	283,238	-	(283,238)
ARP Position Funds	8,716,379	8,716,379	-
Total Other Revenue Sources	128,762,441	118,914,035	(9,848,406)
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>248,353,760</b>	<b>238,504,009</b>	<b>(9,849,751)</b>

**University of Nevada, Reno**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
Professional	768.81	77,192,298	774.65	77,778,461	5.84	586,163
Graduate Assistant	0.00	9,178,807	0.00	9,160,300	0.00	(18,507)
Classified	91.98	4,698,817	88.96	4,544,683	-3.02	(154,134)
Wages	0.00	394,344	0.00	582,878	0.00	188,534
Fringe	0.00	27,237,070	0.00	27,363,539	0.00	126,469
Operating	0.00	5,155,313	0.00	4,586,067	0.00	(569,246)
Total	860.79	123,856,649	863.61	124,015,928	2.82	159,279
<b>RESEARCH</b>						
Professional	17.41	1,615,305	15.04	1,395,676	-2.37	(219,629)
Graduate Assistance	0.00	63,000	0.00	64,600	0.00	1,600
Classified	4.69	254,474	5.06	274,665	0.37	20,191
Wages	0.00	209,114	0.00	226,517	0.00	17,403
Fringe	0.00	637,085	0.00	574,869	0.00	(62,216)
Operating	0.00	260,349	0.00	246,718	0.00	(13,631)
Total	22.10	3,039,327	20.10	2,783,045	-2.00	(256,282)
<b>PUBLIC SERVICE</b>						
Wages	0.00	5,572	0.00	8,059	0.00	2,487
Fringe	0.00	28	0.00	28	0.00	-
Operating	0.00	11,940	0.00	12,539	0.00	599
Total	0.00	17,540	0.00	20,626	0.00	3,086
<b>ACADEMIC SUPPORT</b>						
Professional	109.11	10,771,858	105.71	10,435,760	-3.40	(336,098)
Graduate Assistant	0.00	800,512	0.00	914,562	0.00	114,050
Classified	77.95	3,876,659	74.00	3,680,031	-3.95	(196,628)
Wages	0.00	482,690	0.00	438,288	0.00	(44,402)
Fringe	0.00	5,186,416	0.00	4,971,089	0.00	(215,327)
Operating	0.00	4,507,878	0.00	5,812,528	0.00	1,304,650
Total	187.06	25,626,013	179.70	26,252,258	-7.36	626,245
<b>STUDENT SERVICES</b>						
Professional	75.30	6,491,729	66.27	5,713,284	-9.03	(778,445)
Graduate Assistant	0.00	40,000	0.00	37,485	0.00	(2,515)
Classified	21.00	1,093,336	20.08	1,045,617	-0.92	(47,719)
Wages	0.00	411,150	0.00	271,965	0.00	(139,185)
Fringe	0.00	2,533,681	0.00	2,266,493	0.00	(267,188)
Operating	0.00	1,833,545	0.00	1,832,657	0.00	(888)
Total	96.30	12,403,441	86.35	11,167,501	-9.95	(1,235,940)

**University of Nevada, Reno**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	163.50	16,036,086	163.50	16,035,662	0.00	(424)
Graduate Assistant	0.00	35,500	0.00	25,060	0.00	(10,440)
Classified	67.15	3,684,440	67.51	3,704,040	0.36	19,600
Wages	0.00	413,366	0.00	274,315	0.00	(139,051)
Fringe	0.00	6,717,859	0.00	6,642,498	0.00	(75,361)
Operating	0.00	8,530,159	0.00	8,152,602	0.00	(377,557)
Total	230.65	35,417,410	231.00	34,834,177	0.35	(583,233)
<b>O &amp; M OF PLANT</b>						
Professional	37.91	3,877,992	34.46	3,525,028	-3.45	(352,964)
Classified	157.26	8,539,312	141.69	7,693,650	-15.57	(845,662)
Wages	0.00	53,556	0.00	33,641	0.00	(19,915)
Fringe	0.00	7,214,390	0.00	4,299,211	0.00	(2,915,179)
Operating	0.00	11,810,514	0.00	12,753,566	0.00	943,052
Total	195.17	31,495,764	176.15	28,305,096	-19.02	(3,190,668)
<b>SCHOLARSHIPS</b>						
Professional	0.33	21,992	0.33	22,899	0.00	907
Graduate Assistant	0.00	130,000	0.00	112,655	0.00	(17,345)
Wages	0.00	76,500	0.00	62,068	0.00	(14,432)
Fringe	0.00	1,954,174	0.00	3,058,384	0.00	1,104,210
Operating	0.00	8,621,198	0.00	7,869,372	0.00	(751,826)
Total	0.33	10,803,864	0.33	11,125,378	0.00	321,514
<b>RESERVES</b>						
Professional	71.15	5,782,070	0.00	-	-71.15	(5,782,070)
Classified	31.01	1,440,262	0.00	-	-31.01	(1,440,262)
Fringe	0.00	2,476,669	0.00	-	0.00	(2,476,669)
Operating	0.00	(4,005,249)	0.00	-	0.00	4,005,249
Total	0.00	5,693,752	0.00	-	0.00	(5,693,752)
<b>TOTAL</b>						
Professional	1172.37	121,789,330	1159.95	114,906,770	-12.42	(6,882,560)
Graduate Assistant	0.00	10,247,819	0.00	10,314,662	0.00	66,843
Classified	451.04	23,587,300	397.30	20,942,686	-53.74	(2,644,614)
Wages	0.00	2,046,292	0.00	1,897,731	0.00	(148,561)
Fringe	0.00	53,957,372	0.00	49,176,111	0.00	(4,781,261)
Operating	0.00	36,725,647	0.00	41,266,049	0.00	4,540,402
Total	1623.41	248,353,760	1557.25	238,504,009	-66.16	(9,849,751)

UNR School of Medicine  
 2021-22 State Supported Operating Budget  
 Budget to Actual Comparison  
 Revenue By Source

Revenue by Source	2021-22 Budget Revenue	2021-22 Actual Revenue	<i>Difference Over (Under)</i>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	33,286,079	33,286,079	-
Total State Appropriation	33,286,079	33,286,079	-
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	6,566,498	6,408,591	(157,907)
Non-Resident Tuition	602,890	659,880	56,990
Miscellaneous Student Fees	8,665	11,810	3,145
Miscellaneous	58,500	52,275	(6,225)
ARP Position Funds	1,621,483	1,621,483	
Total Other Revenue Sources	8,858,036	8,754,039	(103,997)
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>42,144,115</b>	<b>42,040,118</b>	<b>(103,997)</b>

**UNR School of Medicine  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	45.94	8,302,251	57.35	10,364,286	11.41	2,062,035
Graduate Assistant	0.00	-	0.00	116,023	0.00	116,023
Classified	13.00	679,600	17.22	900,343	4.22	220,743
Wages	0.00	73,645	0.00	109,537	0.00	35,892
Fringe	0.00	2,821,084	0.00	3,559,001	0.00	737,917
Operating	0.00	1,309,893	0.00	774,961	0.00	(534,932)
Total	58.94	13,186,473	74.57	15,824,151	15.63	2,637,678
<b>RESEARCH</b>						
Professional	2.65	221,541	2.85	238,496	0.20	16,955
Graduate Assistance	0.00	-	0.00	55,000	0.00	55,000
Classified	1.50	90,682	1.22	73,509	-0.28	(17,173)
Wages	0.00	-	0.00	7,104	0.00	7,104
Fringe	0.00	109,862	0.00	116,321	0.00	6,459
Operating	0.00	288,137	0.00	363,028	0.00	74,891
Total	4.15	710,222	4.07	853,458	-0.08	143,236
<b>PUBLIC SERVICE</b>						
Professional	3.94	380,439	3.52	340,038	-0.42	(40,401)
Classified	1.00	40,079	0.80	32,054	-0.20	(8,025)
Wages	0.00	15,600	0.00	10,287	0.00	(5,313)
Fringe	0.00	139,916	0.00	122,931	0.00	(16,985)
Operating	0.00	584,900	0.00	568,735	0.00	(16,165)
Total	4.94	1,160,934	4.32	1,074,045	-0.62	(86,889)
<b>ACADEMIC SUPPORT</b>						
Professional	64.03	8,841,669	51.10	7,056,150	-12.93	(1,785,519)
Graduate Assistant	0.00	97,176	0.00	70,385	0.00	(26,791)
Classified	46.26	2,423,097	37.37	1,957,542	-8.89	(465,555)
Wages	0.00	256,212	0.00	118,681	0.00	(137,531)
Fringe	0.00	3,867,606	0.00	3,084,199	0.00	(783,407)
Operating	0.00	6,140,641	0.00	6,486,680	0.00	346,039
Total	110.29	21,626,401	88.47	18,773,637	-21.82	(2,852,764)
<b>STUDENT SERVICES</b>						
Professional	8.10	696,005	7.55	648,411	-0.55	(47,594)
Classified	7.95	407,571	6.16	315,826	-1.79	(91,745)
Wages	0.00	9,850	0.00	23,268	0.00	13,418
Fringe	0.00	393,214	0.00	329,709	0.00	(63,505)
Operating	0.00	128,852	0.00	129,371	0.00	519
Total	16.05	1,635,492	13.71	1,446,585	-2.34	(188,907)

**UNR School of Medicine  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	42,299	0.00	42,298	0.00	(1)
Total	0.00	42,299	0.00	42,298	0.00	(1)
<b>O &amp; M OF PLANT</b>						
Operating	0.00	3,803,688	0.00	3,821,401	0.00	17,713
Total	0.00	3,803,688	0.00	3,821,401	0.00	17,713
<b>SCHOLARSHIPS</b>						
Fringe	0.00	-	0.00	196,352	0.00	196,352
Operating	0.00	265,000	0.00	8,191	0.00	(256,809)
Total	0.00	265,000	0.00	204,543	0.00	(60,457)
<b>RESERVES</b>						
Operating	0.00	(286,394)	0.00	-	0.00	(286,394)
Total	0.00	(286,394)	0.00	-	0.00	(286,394)
<b>TOTAL</b>						
Professional	124.66	18,441,905	122.37	18,647,381	-2.29	205,476
Graduate Assistant	0.00	97,176	0.00	241,408	0.00	144,232
Classified	69.71	3,641,029	62.77	3,279,274	-6.94	(361,755)
Wages	0.00	355,307	0.00	268,877	0.00	(86,430)
Fringe	0.00	7,331,682	0.00	7,408,513	0.00	76,831
Operating	0.00	12,277,016	0.00	12,194,665	0.00	(82,351)
Total	194.37	42,144,115	185.14	42,040,118	-9.23	(103,997)



**State Health Laboratory**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2021-22 Budget Revenue</b>	<b>2021-22 Actual Revenue</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	1,577,818	1,577,818	-
Total State Appropriation	1,577,818	1,577,818	-
<b><u>OTHER REVENUE SOURCES</u></b>			
ARP Position Funds	58,115	58,115	-
Total Other Revenue Sources	58,115	58,115	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>1,635,933</b>	<b>1,635,933</b>	<b>-</b>

**State Health Laboratory  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>PUBLIC SERVICE</b>						
Professional	3.66	415,817	3.89	441,559	0.23	25,742
Classified	9.00	566,573	8.61	542,028	-0.39	(24,545)
Fringe	0.00	373,970	0.00	371,683	0.00	(2,287)
Operating	0.00	149,558	0.00	150,648	0.00	1,090
Total	12.66	1,505,918	12.50	1,505,918	-0.16	0
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	4,749	0.00	4,749	0.00	-
Total	0.00	4,749	0.00	4,749	0.00	-
<b>O &amp; M OF PLANT</b>						
Operating	0.00	125,266	0.00	125,266	0.00	-
Total	0.00	125,266	0.00	125,266	0.00	-
<b>TOTAL</b>						
Professional	3.66	415,817	3.89	441,559	0.23	25,742
Classified	9.00	566,573	8.61	542,028	-0.39	(24,545)
Fringe	0.00	373,970	0.00	371,683	0.00	(2,287)
Operating	0.00	279,573	0.00	280,663	0.00	1,090
Total	12.66	1,635,933	12.50	1,635,933	-0.16	-

Intercollegiate Athletics, UNR  
 2021-22 State Supported Operating Budget  
 Budget to Actual Comparison  
 Revenue By Source

Revenue by Source	2021-22 Budget Revenue	2021-22 Actual Revenue	<i>Difference Over (Under) \$</i>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	4,820,536	4,820,536	-
Total State Appropriation	4,820,536	4,820,536	-
<b><u>OTHER REVENUE SOURCES</u></b>			
ARP Position Funds	49,423	46,850	
Total Other Revenue Sources	49,423	46,850	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>4,869,959</b>	<b>4,867,386</b>	<b>-</b>

**Intercollegiate Athletics, UNR**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>STUDENT SERVICES</b>						
Professional	7.82	505,510	4.64	300,246	-3.18	(205,264)
Classified	6.00	252,729	3.70	155,730	-2.30	(96,999)
Fringe	0.00	270,186	0.00	160,625	0.00	(109,561)
Operating	0.00	-	0.00	904	0.00	904
Total	13.82	1,028,425	8.34	617,505	-5.48	(410,920)
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	4,017	0.00	4,017	0.00	-
Total	0.00	4,017	0.00	4,017	0.00	-
<b>O &amp; M OF PLANT</b>						
Operating	0.00	1,511,386	0.00	1,747,558	0.00	236,172
Total	0.00	1,511,386	0.00	1,747,558	0.00	236,172
<b>SCHOLARSHIPS</b>						
Operating	0.00	2,326,131	0.00	2,498,306	0.00	172,175
Total	0.00	2,326,131	0.00	2,498,306	0.00	172,175
<b>TOTAL</b>						
Professional	7.82	505,510	4.64	300,246	-3.18	(205,264)
Classified	6.00	252,729	3.70	155,730	-2.30	(96,999)
Wages	0.00	-	0.00	-	0.00	-
Fringe	0.00	270,186	0.00	160,625	0.00	(109,561)
Operating	0.00	3,841,534	0.00	4,250,785	0.00	409,251
Total	13.82	4,869,959	8.34	4,867,386	-5.48	(2,573)

**Statewide Programs, UNR**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2021-22 Budget Revenue</b>	<b>2021-22 Actual Revenue</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	7,617,413	7,617,413	-
Total State Appropriation	7,617,413	7,617,413	-
<b><u>OTHER REVENUE SOURCES</u></b>			
ARP Position Funds	531,081	438,614	(92,467)
Total Other Revenue Sources	531,081	438,614	(92,467)
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>8,148,494</b>	<b>8,056,027</b>	<b>(92,467)</b>

**Statewide Programs, UNR**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESEARCH</b>						
Professional	27.90	2,875,518	30.17	3,109,068	2.27	233,550
Graduate Assistance	0.00	16,000	0.00	16,000	0.00	-
Classified	3.06	161,123	3.55	186,805	0.49	25,682
Wages	0.00	41,600	0.00	19,062	0.00	(22,538)
Fringe	0.00	998,242	0.00	1,101,526	0.00	103,284
Operating	0.00	193,366	0.00	105,396	0.00	(87,970)
Total	30.96	4,285,849	33.72	4,537,857	2.76	252,008
<b>PUBLIC SERVICE</b>						
Professional	6.03	594,156	6.18	608,952	0.15	14,796
Graduate Assistance	0.00	17,000	0.00	17,192	0.00	192
Classified	1.53	83,579	1.86	101,380	0.33	17,801
Wages	0.00	5,000	0.00	-	0.00	(5,000)
Fringe	0.00	229,657	0.00	243,184	0.00	13,527
Operating	0.00	6,001	0.00	9,442	0.00	3,441
Total	7.56	935,393	8.04	980,150	0.48	44,757
<b>ACADEMIC SUPPORT</b>						
Classified	0.53	17,120	0.66	21,313	0.13	4,193
Wages	0.00	18,000	0.00	9,971	0.00	(8,029)
Fringe	0.00	7,332	0.00	9,144	0.00	1,812
Operating	0.00	107,548	0.00	111,382	0.00	3,834
Total	0.53	150,000	0.66	151,810	0.13	1,810
<b>STUDENT SERVICES</b>						
Operating	0.00	-	0.00	5	0.00	5
Total	0.00	-	0.00	5	0.00	5
<b>INSTITUTIONAL SUPPORT</b>						
Professional	2.98	279,414	0.00	-	-2.98	(279,414)
Fringe	0.00	251,667	0.00	-	0.00	(251,667)
Operating	0.00	1,320,376	0.00	1,538,012	0.00	217,636
Total	2.98	1,851,457	0.00	1,538,012	-2.98	(313,445)

**Statewide Programs, UNR  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>O &amp; M OF PLANT</b>						
Classified	1.00	53,111	1.00	54,598	0.00	1,487
Fringe	0.00	22,466	0.00	22,921	0.00	455
Operating	0.00	850,218	0.00	770,674	0.00	(79,544)
Total	1.00	925,795	1.00	848,193	0.00	(77,602)
<b>RESERVES</b>						
Operating	0.00	-	0.00	-	0.00	-
Total	0.00	-	0.00	-	0.00	-
<b>TOTAL</b>						
Professional	36.91	3,749,088	36.35	3,718,020	-0.56	(31,068)
Graduate Assistant	0.00	33,000	0.00	33,192	0.00	192
Classified	6.12	314,933	7.07	364,096	0.95	49,163
Wages	0.00	64,600	0.00	29,033	0.00	(35,567)
Fringe	0.00	1,509,364	0.00	1,376,775	0.00	(132,589)
Operating	0.00	2,477,509	0.00	2,534,911	0.00	57,402
Total	43.03	8,148,494	43.42	8,056,027	0.39	(92,467)

**Cooperative Extension Service  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Revenue By Source**

<b>Revenue by Source</b>	<b>2021-22 Budget Revenue</b>	<b>2021-22 Actual Revenue</b>	<b><i>Difference Over (Under) \$</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	3,658,828	3,658,828	-
Total State Appropriation	3,658,828	3,658,828	-
<b><u>OTHER REVENUE SOURCES</u></b>			
County Funds	641,727	659,677	17,950
Federal Funds	1,354,916	1,301,183	(53,733)
ARP Position Funds	270,310	70,727	(199,583)
Total Other Revenue Sources	2,266,953	2,031,587	(235,366)
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>5,925,781</b>	<b>5,690,415</b>	<b>(235,366)</b>



**Cooperative Extension Service  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>PUBLIC SERVICE</b>						
Professional	30.13	3,154,271	28.36	2,969,310	-1.77	(184,961)
Classified	12.75	715,983	12.89	723,967	0.14	7,984
Wages	0.00	15,015	0.00	19,746	0.00	4,731
Fringe	0.00	1,320,619	0.00	1,261,632	0.00	(58,987)
Operating	0.00	331,122	0.00	293,538	0.00	(37,584)
Total	42.88	5,537,010	41.25	5,272,818	-1.63	(264,192)
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	7,738	0.00	7,738	0.00	-
Total	0.00	7,738	0.00	7,738	0.00	-
<b>O &amp; M OF PLANT</b>						
Operating	0.00	409,859	0.00	409,859	0.00	-
Total	0.00	409,859	0.00	409,859	0.00	-
<b>RESERVES</b>						
Operating	0.00	(28,826)	0.00	-	0.00	28,826
Total	0.00	(28,826)	0.00	-	0.00	28,826
<b>TOTAL</b>						
Professional	30.13	3,154,271	28.36	2,969,310	-1.77	(184,961)
Graduate Assistant	0.00	-	0.00	4,625	0.00	4,625
Classified	12.75	715,983	12.89	723,967	0.14	7,984
Wages	0.00	15,015	0.00	19,746	0.00	4,731
Fringe	0.00	1,320,619	0.00	1,261,632	0.00	(58,987)
Operating	0.00	719,893	0.00	711,135	0.00	(8,758)
Total	42.88	5,925,781	41.25	5,690,415	-1.63	(235,366)

**Agricultural Experiment Station  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Revenue By Source**

<b>Revenue by Source</b>	<b>2021-22 Budget Revenue</b>	<b>2021-22 Budget Revenue</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	4,938,868	4,938,868	-
Total State Appropriation	4,938,868	4,938,868	-
<b><u>OTHER REVENUE SOURCES</u></b>			
Federal Funds	2,014,835	2,109,602	94,767
ARP Position Funds	139,194	133,762	(5,432)
Total Other Revenue Sources	2,154,029	2,243,364	89,335
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>7,092,897</b>	<b>7,182,232</b>	<b>89,335</b>

**Agricultural Experiment Station  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESEARCH</b>						
Professional	32.42	3,593,743	30.91	3,426,403	-1.51	(167,340)
Graduate Assistance	0.00	327,074	0.00	388,091	0.00	61,017
Classified	8.31	433,741	7.93	413,841	-0.38	(19,900)
Wages	0.00	86,214	0.00	151,958	0.00	65,744
Fringe	0.00	1,393,204	0.00	1,378,868	0.00	(14,336)
Operating	0.00	682,908	0.00	847,874	0.00	164,966
Total	40.73	6,516,884	38.84	6,607,035	-1.89	90,151
<b>INSTITUTIONAL SUPPORT</b>						
Professional	0.50	45,141	0.32	28,456	-0.18	(16,685)
Fringe	0.00	14,581	0.00	2,968	0.00	(11,613)
Operating	0.00	7,109	0.00	7,109	0.00	0
Total	0.50	66,831	0.32	38,533	-0.18	(28,298)
<b>O &amp; M OF PLANT</b>						
Operating	0.00	536,664	0.00	536,664	0.00	-
Total	0.00	536,664	0.00	536,664	0.00	-
<b>RESERVES</b>						
Operating	0.00	(27,482)	0.00	-	0.00	(27,482)
Total	0.00	(27,482)	0.00	-	0.00	(27,482)
<b>TOTAL</b>						
Professional	32.92	3,638,884	31.23	3,454,859	-1.69	(184,025)
Graduate Assistant	0.00	327,074	0.00	388,091	0.00	61,017
Classified	8.31	433,741	7.93	413,841	-0.38	(19,900)
Wages	0.00	86,214	0.00	151,958	0.00	65,744
Fringe	0.00	1,407,785	0.00	1,381,836	0.00	(25,949)
Operating	0.00	1,199,199	0.00	1,391,647	0.00	192,448
Total	41.23	7,092,897	39.15	7,182,232	-2.08	89,335

**University Press**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2021-22 Budget Revenue</b>	<b>2021-22 Actual Revenue</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	402,100	402,100	-
Total State Appropriation	402,100	402,100	-
<b><u>OTHER REVENUE SOURCES</u></b>			
ARP Position Funds	56,410	32,852	(23,558)
Total Other Revenue Sources	56,410	32,852	(23,558)
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>458,510</b>	<b>434,952</b>	<b>(23,558)</b>

**University Press**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>PUBLIC SERVICE</b>						
Professional	4.32	328,471	3.07	233,597	-1.25	(94,874)
Wages	0.00	-	0.00	3,208	0.00	3,208
Fringe	0.00	106,097	0.00	75,374	0.00	(30,723)
Operating	0.00	-	0.00	97,595	0.00	97,595
Total	4.32	434,568	3.07	409,774	-1.25	(24,794)
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	426	0.00	426	0.00	-
Total	0.00	426	0.00	426	0.00	-
<b>O &amp; M OF PLANT</b>						
Operating	0.00	23,516	0.00	24,752	0.00	1,236
Total	0.00	23,516	0.00	24,752	0.00	1,236
<b>TOTAL</b>						
Professional	4.32	328,471	3.07	233,597	-1.25	(94,874)
Wages	0.00	-	0.00	3,208	0.00	3,208
Fringe	0.00	106,097	0.00	75,374	0.00	(30,723)
Operating	0.00	23,942	0.00	122,773	0.00	98,831
Total	4.32	458,510	3.07	434,952	-1.25	(23,558)

University of Nevada, Las Vegas  
 2021-22 State Supported Operating Budget  
 Budget to Actual Comparison  
 Revenue By Source

Revenue by Source	2021-22 Budget Revenue	2021-22 Actual Revenue	<i>Difference Over (Under)</i>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	167,375,255	167,375,758	503
Gaming Insitution AB355	-	325,000	325,000
Total State Appropriation	<u>167,375,255</u>	<u>167,700,758</u>	<u>325,503</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	111,569,574	110,911,763	(657,811)
Non-Resident Tuition	26,983,870	25,980,762	(1,003,108)
Miscellaneous Student Fees	1,075,944	1,392,718	316,774
Operating Capital Investment	199,959	199,959	-
ARP Position Funds	18,160,445	12,666,903	(5,493,542)
Total Other Revenue Sources	<u>157,989,792</u>	<u>151,152,105</u>	<u>(6,837,687)</u>
Less: Revert to State	-		-
<b>TOTAL REVENUE</b>	<u><u>325,365,047</u></u>	<u><u>318,852,863</u></u>	<u><u>(6,512,184)</u></u>

**University of Nevada, Las Vegas**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	1,047.81	113,283,466	1,066.30	112,951,900	18.49	(331,566)
Graduate Assistant	0.00	12,782,790	0.00	12,100,001	0.00	(682,789)
Classified	119.03	5,805,000	118.03	5,052,433	-1.00	(752,567)
Wages	0.00	587,048	0.00	719,475	0.00	132,427
Fringe	0.00	36,515,307	0.00	33,468,486	0.00	(3,046,821)
Operating	0.00	6,911,425	0.00	5,346,713	0.00	(1,564,712)
Total	1,166.84	175,885,036	1,184.33	169,639,007	17.49	(6,246,029)
<b>RESEARCH</b>						
Professional	41.00	4,134,528	41.00	3,807,819	0.00	(326,709)
Classified	2.00	120,109	2.00	122,127	0.00	2,018
Wages	0.00	-	0.00	-	0.00	-
Fringe	0.00	1,255,791	0.00	1,157,496	0.00	(98,295)
Operating	0.00	38,114	0.00	37,879	0.00	(235)
Total	43.00	5,548,542	43.00	5,125,320	0.00	(423,222)
<b>PUBLIC SERVICE</b>						
Professional	5.00	388,259	6.00	635,174	1.00	246,915
Classified	1.00	36,303	1.00	20,990	0.00	(15,313)
Wages	0.00	6,111	0.00	19,908	0.00	13,797
Fringe	0.00	130,167	0.00	192,735	0.00	62,568
Operating	0.00	1,742	0.00	2,067	0.00	325
Total	6.00	562,582	7.00	870,874	1.00	308,292
<b>ACADEMIC SUPPORT</b>						
Professional	266.85	25,668,005	275.85	25,336,477	9.00	(331,528)
Classified	69.03	3,471,030	70.03	3,315,583	1.00	(155,447)
Wages	0.00	240,113	0.00	234,936	0.00	(5,177)
Fringe	0.00	9,025,008	0.00	8,810,841	0.00	(214,167)
Operating	0.00	11,477,094	0.00	10,731,249	0.00	(745,845)
Total	335.88	49,881,250	345.88	48,429,085	10.00	(1,452,165)
<b>STUDENT SERVICES</b>						
Professional	168.40	11,188,260	183.40	13,260,032	15.00	2,071,772
Classified	43.00	1,928,647	42.00	1,853,870	-1.00	(74,777)
Wages	0.00	583,792	0.00	500,343	0.00	(83,449)
Fringe	0.00	4,149,817	0.00	4,697,848	0.00	548,031
Operating	0.00	2,528,679	0.00	1,146,254	0.00	(1,382,425)
Total	211.40	20,379,195	225.40	21,458,346	14.00	1,079,151

**University of Nevada, Las Vegas**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2021-22 Operating Budget Expenditure		2021-22 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	131.37	12,841,924	135.37	12,690,229	4.00	(151,695)
Classified	95.00	5,387,021	95.00	5,000,906	0.00	(386,115)
Wages	0.00	256,254	0.00	213,571	0.00	(42,683)
Fringe	0.00	6,079,909	0.00	5,587,429	0.00	(492,480)
Operating	0.00	4,129,652	0.00	3,505,098	0.00	(624,554)
Total	226.37	28,694,760	230.37	26,997,233	4.00	(1,697,527)
<b>O &amp; M OF PLANT</b>						
Professional	24.00	2,512,240	24.00	2,144,023	0.00	(368,217)
Classified	288.60	12,979,997	287.60	12,426,071	-1.00	(553,926)
Wages	0.00	37,124	0.00	148,397	0.00	111,273
Fringe	0.00	6,373,509	0.00	5,552,806	0.00	(820,703)
Operating	0.00	13,824,624	0.00	12,950,175	0.00	(874,449)
Total	312.60	35,727,494	311.60	33,221,473	-1.00	(2,506,021)
<b>SCHOLARSHIPS</b>						
Graduate Assistant	0.00	159,901	0.00	61,313	0.00	(98,589)
Wages	0.00	176,559	0.00	50,318	0.00	(126,241)
Fringe	0.00	4,309,483	0.00	4,432,244	0.00	122,761
Operating	0.00	7,246,825	0.00	8,567,651	0.00	1,320,826
Total	0.00	11,892,768	0.00	13,111,524	0.00	1,218,756
<b>RESERVES</b>						
Professional	0.00	(1,573,898)	0.00	-	0.00	1,573,898
Classified	0.00	(815,869)	0.00	-	0.00	815,869
Fringe	0.00	(816,813)	0.00	-	0.00	816,813
Total	0.00	(3,206,580)	0.00	-	0.00	3,206,580
<b>TOTAL</b>						
Professional	1,684.43	168,442,784	1,731.92	170,825,654	47.49	2,382,870
Graduate Assistant	0.00	12,942,691	0.00	12,161,313	0.00	(781,378)
Classified	617.66	28,912,238	615.66	27,791,981	-2.00	(1,120,257)
Wages	0.00	1,887,001	0.00	1,886,947	0.00	(54)
Fringe	0.00	67,022,178	0.00	63,899,883	0.00	(3,122,295)
Operating	0.00	46,158,155	0.00	42,287,085	0.00	(3,871,070)
Total	2,302.09	325,365,047	2,347.58	318,852,863	45.49	(6,512,184)



**Law School**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2021-22 Budget Revenue</b>	<b>2021-22 Actual Revenue</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	9,283,923	9,283,923	-
Immigration Clinic AB 376	500,000	150,000	(350,000)
<b>Total State Appropriation</b>	<b>9,783,923</b>	<b>9,433,923</b>	<b>(350,000)</b>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	4,950,767	5,711,221	760,454
Non-Resident Tuition	601,864	347,708	(254,156)
Miscellaneous Student Fees	30,000	32,063	2,063
ARP Position Funds	428,752	428,752	-
<b>Total Other Revenue Sources</b>	<b>6,011,383</b>	<b>6,519,744</b>	<b>508,361</b>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>15,795,306</b>	<b>15,953,667</b>	<b>158,361</b>

**Law School**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	36.00	5,992,790	37.00	6,688,088	1.00	695,298
Classified	7.00	314,392	7.00	328,153	0.00	286,753
Wages	0.00	41,400	0.00	18,343	0.00	(1,869,734)
Fringe	0.00	1,888,077	0.00	1,929,944	0.00	1,860,782
Operating	0.00	69,162	0.00	72,329	0.00	3,167
Total	43.00	8,305,821	44.00	9,036,856	1.00	661,873
<b>PUBLIC SERVICE</b>						
Professional	0.00	-	1.50	73,641	1.50	73,641
Wages	0.00	-	0.00	11,492	0.00	11,492
Fringe	0.00	-	0.00	22,145	0.00	22,145
Operating	0.00	500,000	0.00	42,723	0.00	(457,277)
Total	0.00	500,000	1.50	150,000	1.50	(350,000)
<b>ACADEMIC SUPPORT</b>						
Professional	15.00	1,852,863	14.00	1,477,682	-1.00	(375,181)
Classified	8.00	391,090	8.00	342,698	0.00	(48,392)
Wages	0.00	80,000	0.00	80,069	0.00	69
Fringe	0.00	692,417	0.00	582,408	0.00	(110,009)
Operating	0.00	984,479	0.00	971,095	0.00	(13,384)
Total	23.00	4,000,849	22.00	3,453,951	-1.00	(546,898)
<b>STUDENT SERVICES</b>						
Professional	7.00	638,464	8.00	762,231	1.00	123,767
Classified	3.00	127,100	3.00	130,258	0.00	3,158
Wages	0.00	36,000	0.00	34,696	0.00	(1,304)
Fringe	0.00	244,417	0.00	282,467	0.00	38,050
Operating	0.00	50,000	0.00	41,568	0.00	(8,432)
Total	10.00	1,095,981	11.00	1,251,220	1.00	155,239
<b>INSTITUTIONAL SUPPORT</b>						
Professional	4.00	317,744	3.00	253,879	-1.00	(63,865)
Fringe	0.00	93,417	0.00	74,773	0.00	(18,644)
Operating	0.00	22,905	0.00	11,632	0.00	(11,273)
Total	4.00	434,066	3.00	340,284	-1.00	(93,782)
<b>O &amp; M OF PLANT</b>						
Operating	0.00	1,647,205	0.00	1,347,205	0.00	(300,000)
Total	0.00	1,647,205	0.00	1,347,205	0.00	(300,000)
<b>SCHOLARSHIPS</b>						
Operating	0.00	400,000	0.00	374,151	0.00	(25,849)
Total	0.00	400,000	0.00	374,151	0.00	(25,849)

**Law School**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2021-22 Operating Budget Expenditure		2021-22 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESERVES</b>						
Professional	0.00	(25,505)	0.00	-	0.00	25,505
Classified	0.00	(3,823)	0.00	-	0.00	3,823
Fringe	0.00	(559,288)	0.00	-	0.00	559,288
Total	0.00	(588,616)	0.00	-	0.00	588,616
<b>TOTAL</b>						
Professional	62.00	8,776,356	63.50	9,255,520	1.50	479,164
Classified	18.00	828,759	18.00	801,109	0.00	(27,650)
Wages	0.00	157,400	0.00	144,599	0.00	(12,801)
Fringe	0.00	2,359,040	0.00	2,891,736	0.00	532,696
Operating	0.00	3,673,751	0.00	2,860,702	0.00	(813,049)
Total	80.00	15,795,306	81.50	15,953,667	1.50	158,361

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

<b>Revenue by Source</b>	<b>2021-22 Budget Revenue</b>	<b>2021-22 Actual Revenue</b>	<b>Difference Over (Under) \$</b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	8,743,692	8,743,692	-
Total State Appropriation	8,743,692	8,743,692	-
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	8,076,024	8,104,689	28,665
Non-Resident Tuition	900,660	814,568	(86,093)
Miscellaneous Student Fees	100,050	130,389	30,339
ARP Position Funds	1,162,525	1,162,525	-
Total Other Revenue Sources	10,239,259	10,212,170	(27,089)
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>18,982,951</b>	<b>18,955,862</b>	<b>(27,089)</b>

**Dental School**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2021-22 Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	49.64	7,624,379	49.64	6,948,144	0.00	(676,235)
Classified	57.70	2,825,720	57.70	3,290,684	0.00	464,964
Fringe	0.00	3,465,018	0.00	3,329,177	0.00	(135,841)
Operating	0.00	278,324	0.00	62,387	0.00	(215,937)
Total	107.34	14,193,441	107.34	13,630,392	0.00	(563,049)
<b>ACADEMIC SUPPORT</b>						
Professional	5.07	977,397	5.07	831,339	0.00	(146,058)
Classified	3.00	178,067	3.00	186,152	0.00	8,085
Wages	0.00	12,000	0.00	-	0.00	(12,000)
Fringe	0.00	343,552	0.00	303,324	0.00	(40,228)
Operating	0.00	40,000	0.00	24,716	0.00	(15,284)
Total	8.07	1,551,016	8.07	1,345,531	0.00	(205,485)
<b>STUDENT SERVICES</b>						
Professional	3.50	423,546	3.50	191,242	0.00	(232,304)
Classified	2.00	95,171	2.00	58,381	0.00	(36,790)
Fringe	0.00	165,827	0.00	81,644	0.00	(84,183)
Operating	0.00	20,000	0.00	8,508	0.00	(11,492)
Total	5.50	704,544	5.50	339,775	0.00	(364,769)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	5.50	545,309	5.50	504,071	0.00	(41,238)
Classified	15.00	849,798	15.00	1,008,635	0.00	158,837
Fringe	0.00	529,133	0.00	551,869	0.00	22,736
Operating	0.00	117,617	0.00	35,565	0.00	(82,052)
Total	20.50	2,041,857	20.50	2,100,140	0.00	58,283
<b>O &amp; M OF PLANT</b>						
Operating	0.00	1,540,024	0.00	1,540,024	0.00	-
Total	0.00	1,540,024	0.00	1,540,024	0.00	-
<b>RESERVES</b>						
Professional	0.00	(65,686)	0.00	-	0.00	65,686
Classified	0.00	(40,208)	0.00	-	0.00	40,208
Fringe	0.00	(942,037)	0.00	-	0.00	942,037
Total	0.00	(1,047,931)	0.00	-	0.00	1,047,931
<b>TOTAL</b>						
Professional	63.71	9,504,945	63.71	8,474,796	0.00	(1,030,149)
Classified	77.70	3,908,548	77.70	4,543,851	0.00	635,303
Wages	0.00	12,000	0.00	-	0.00	(12,000)
Fringe	0.00	3,561,493	0.00	4,266,014	0.00	704,521
Operating	0.00	1,995,965	0.00	1,671,201	0.00	(324,764)
Total	141.41	18,982,951	141.41	18,955,862	0.00	(27,089)

Intercollegiate Athletics, UNLV  
 2021-22 State Supported Operating Budget  
 Budget to Actual Comparison  
 Revenue By Source

Revenue by Source	2021-22 Budget Revenue	2021-22 Actual Revenue	<i>Difference Over (Under)</i>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	6,947,265	6,947,265	-
Total State Appropriation	6,947,265	6,947,265	-
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>6,947,265</b>	<b>6,947,265</b>	<b>-</b>

**Intercollegiate Athletics, UNLV**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>STUDENT SERVICES</b>						
Professional	19.00	1,281,102	19.00	1,078,959	0.00	(202,143)
Classified	1.00	46,658	1.00	43,157	0.00	(3,501)
Fringe	0.00	396,894	0.00	335,899	0.00	(60,995)
Operating	0.00	2,423,021	0.00	2,689,718	0.00	266,697
Total	20.00	4,147,675	20.00	4,147,733	0.00	58
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	1,766	0.00	1,708	0.00	(58)
Total	0.00	1,766	0.00	1,708	0.00	(58)
<b>O &amp; M OF PLANT</b>						
Operating	0.00	2,797,824	0.00	2,797,824	0.00	-
Total	0.00	2,797,824	0.00	2,797,824	0.00	-
<b>TOTAL</b>						
Professional	19.00	1,281,102	19.00	1,078,959	0.00	(202,143)
Classified	1.00	46,658	1.00	43,157	0.00	(3,501)
Fringe	0.00	396,894	0.00	335,899	0.00	(60,995)
Operating	0.00	5,222,611	0.00	5,489,250	0.00	266,639
Total	20.00	6,947,265	20.00	6,947,265	0.00	-

**Statewide Programs, UNLV**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2021-22 Budget Revenue</b>	<b>2021-22 Actual Revenue</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	3,367,202	3,367,202	-
Total State Appropriation	3,367,202	3,367,202	-
<b><u>OTHER REVENUE SOURCES</u></b>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>3,367,202</b>	<b>3,367,202</b>	<b>-</b>



**Statewide Programs, UNLV  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESEARCH</b>						
Professional	3.73	438,524	3.73	397,021	0.00	(41,503)
Fringe	0.00	128,926	0.00	116,883	0.00	(12,043)
Operating	0.00	143,602	0.00	196,971	0.00	53,369
Total	3.73	711,052	0.00	710,875	0.00	(177)
<b>PUBLIC SERVICE</b>						
Professional	7.24	821,539	8.24	793,071	1.00	(28,468)
Classified	1.00	53,599	1.00	53,599	0.00	-
Wages	0.00	8,000	0.00	55,827	0.00	47,827
Fringe	0.00	265,138	0.00	274,389	0.00	9,251
Operating	0.00	97,037	0.00	73,850	0.00	(23,187)
Total	8.24	1,245,313	0.00	1,250,737	1.00	5,424
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	6,269	0.00	1,022	0.00	(5,247)
Total	0.00	6,269	0.00	1,022	0.00	(5,247)
<b>O &amp; M OF PLANT</b>						
Operating	0.00	1,404,568	0.00	1,404,568	0.00	-
Total	0.00	1,404,568	0.00	1,404,568	0.00	-
<b>TOTAL</b>						
Professional	10.97	1,260,063	11.97	1,190,092	1.00	(69,971)
Classified	1.00	53,599	1.00	53,599	0.00	-
Wages	0.00	8,000	0.00	55,827	0.00	47,827
Fringe	0.00	394,064	0.00	391,272	0.00	(2,792)
Operating	0.00	1,651,476	0.00	1,676,412	0.00	24,936
Total	11.97	3,367,202	12.97	3,367,202	1.00	-

**UNLV School of Medicine  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Revenue By Source**

<b>Revenue by Source</b>	<b>2021-22 Budget Revenue</b>	<b>2021-22 Actual Revenue</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	36,584,508	36,584,508	-
Total State Appropriation	36,584,508	36,584,508	-
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	4,672,320	4,730,724	58,404
Non-Resident Tuition	119,480	149,350	29,870
Miscellaneous Student Fees	38,625	39,533	908
ARP Position Funds	1,507,354	1,507,354	-
Total Other Revenue Sources	6,337,779	6,426,961	89,182
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>42,922,287</b>	<b>43,011,469</b>	<b>89,182</b>

**UNLV School of Medicine  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	59.16	14,659,657	63.09	14,616,596	3.93	(43,061)
Classified	28.50	1,342,237	29.50	1,199,574	1.00	(142,663)
Wages	0.00	26,000	0.00	118,359	0.00	92,359
Fringe	0.00	4,173,973	0.00	4,158,871	0.00	(15,102)
Operating	0.00	2,021,101	0.00	1,989,066	0.00	(32,035)
Total	87.66	22,222,968	92.59	22,082,466	4.93	(140,502)
<b>RESEARCH</b>						
Professional	5.91	862,505	5.91	594,792	0.00	(267,713)
Classified	1.00	39,943	1.00	13,272	0.00	(26,671)
Wages			0.00	26,588	0.00	26,588
Fringe	0.00	245,095	0.00	151,158	0.00	(93,937)
Operating	0.00	18,500	0.00	262,481	0.00	243,981
Total	6.91	1,166,043	6.91	1,048,290	0.00	(117,753)
<b>ACADEMIC SUPPORT</b>						
Professional	27.18	4,032,008	32.44	5,262,051	5.26	1,230,043
Classified	10.50	477,106	15.00	371,844	4.50	(105,262)
Wages	0.00	129,222	0.00	125,194	0.00	(4,028)
Fringe	0.00	1,232,089	0.00	1,338,105	0.00	106,016
Operating	0.00	5,238,719	0.00	4,316,174	0.00	(922,545)
Total	37.68	11,109,144	47.44	11,413,368	9.76	304,224
<b>STUDENT SERVICES</b>						
Professional	5.60	981,818	5.60	1,031,814	0.00	49,996
Classified	4.70	214,846	4.70	192,564	0.00	(22,282)
Wages	0.00	12,480	0.00	-	0.00	(12,480)
Fringe	0.00	358,282	0.00	357,523	0.00	(759)
Operating	0.00	151,384	0.00	104,309	0.00	(47,075)
Total	10.30	1,718,810	10.30	1,686,210	0.00	(32,600)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	12.25	1,233,029	15.25	1,246,324	3.00	13,295
Classified	6.00	281,031	5.50	179,521	-0.50	(101,510)
Wages	0.00	35,000	0.00	20,291	0.00	(14,709)
Fringe	0.00	485,982	0.00	442,076	0.00	(43,906)
Operating	0.00	935,303	0.00	412,847	0.00	(522,456)
Total	18.25	2,970,345	20.75	2,301,059	2.50	(669,286)
<b>O &amp; M OF PLANT</b>						
Professional	5.50	472,454	6.00	360,688	0.50	(111,766)
Classified	0.50	21,082	1.25	47,185	0.75	26,103
Fringe	0.00	147,336	0.00	118,881	0.00	(28,455)
Operating	0.00	3,275,202	0.00	3,953,322	0.00	678,120
Total	6.00	3,916,074	7.25	4,480,075	1.25	564,001

**UNLV School of Medicine  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESERVES</b>						
Professional	0.00	(118,965)	0.00	-	0.00	118,965
Classified	0.00	(18,938)	0.00	-	0.00	18,938
Fringe	0.00	(43,194)	0.00	-	0.00	43,194
Total	0.00	(181,097)	0.00	-	0.00	181,097
<b>TOTAL</b>						
Professional	115.60	22,122,506	128.29	23,112,266	12.69	989,760
Classified	51.20	2,357,307	56.95	2,003,959	5.75	(353,348)
Wages	0.00	202,702	0.00	290,432	0.00	87,730
Fringe	0.00	6,599,563	0.00	6,566,613	0.00	(32,950)
Operating	0.00	11,640,209	0.00	11,038,199	0.00	(602,010)
Total	166.80	42,922,287	185.24	43,011,469	18.44	89,181

College of Southern Nevada  
 2021-22 State Supported Operating Budget  
 Budget to Actual Comparison  
 Revenue By Source

Revenue by Source	2021-22 Budget Revenue	2021-22 Actual Revenue	<i>Difference Over (Under)</i>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	98,115,838	98,116,391	553
Nevada Grow	200,000	193,762	(6,238)
Total State Appropriation	<u>98,315,838</u>	<u>98,310,153</u>	<u>(5,685)</u>
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	45,005,333	37,762,432	(7,242,901)
Non-Resident Tuition	4,890,862	3,812,047	(1,078,815)
Miscellaneous Student Fees	585,000	496,187	(88,813)
Operating Capital Investment	25,000	1,390	(23,610)
ARP Position Funds	4,279,704	1,703,788	(2,575,916)
Total Other Revenue Sources	<u>54,785,899</u>	<u>43,775,844</u>	<u>(11,010,055)</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>153,101,737</u></u>	<u><u>142,085,997</u></u>	<u><u>(11,015,740)</u></u>

**College of Southern Nevada  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
Professional	551.00	55,689,481	553.00	51,916,729	2.00	(3,772,752)
Classified	98.00	4,652,253	99.00	4,062,968	1.00	(589,285)
Wages	-	611,189	-	95,298	-	(515,891)
Fringe	-	16,698,740	-	15,407,582	-	(1,291,158)
Operating	-	5,905,948	-	7,915,574	-	2,009,626
Total	649.00	83,557,611	652.00	79,398,150	3.00	(4,159,461)
<b>PUBLIC SERVICE</b>						
Professional	-	138,520	-	125,960	-	(12,560)
Fringe	-	7,480	-	5,792	-	(1,688)
Operating	-	56,500	-	62,009	-	5,509
Total	-	202,500	-	193,762	-	(8,738)
<b>ACADEMIC SUPPORT</b>						
Professional	56.75	4,827,338	54.50	4,416,777	(2.25)	(410,561)
Classified	43.10	1,984,628	41.10	1,598,497	(2.00)	(386,131)
Wages	-	199,194	-	120,622	-	(78,572)
Fringe	-	2,403,662	-	2,056,021	-	(347,641)
Operating	-	1,534,526	-	1,782,337	-	247,811
Total	99.85	10,949,348	95.60	9,974,254	(4.25)	(975,094)
<b>STUDENT SERVICES</b>						
Professional	135.00	8,681,298	137.00	7,310,981	2.00	(1,370,317)
Classified	65.25	2,946,069	67.25	2,450,103	2.00	(495,966)
Wages	-	594,293	-	373,859	-	(220,434)
Fringe	-	4,126,386	-	3,442,239	-	(684,147)
Operating	-	3,392,589	-	4,084,398	-	691,809
Total	200.25	19,740,635	204.25	17,661,580	4.00	(2,079,055)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	84.94	7,547,713	93.94	6,494,251	9.00	(1,053,462)
Classified	63.50	3,303,362	60.50	2,669,837	(3.00)	(633,525)
Wages	-	14,278	-	26	-	(14,252)
Fringe	-	3,879,044	-	3,151,145	-	(727,899)
Operating	-	3,801,986	-	4,382,078	-	580,092
Total	148.44	18,546,383	154.44	16,697,337	6.00	(1,849,046)
<b>O &amp; M OF PLANT</b>						
Professional	25.00	2,140,693	21.00	1,257,809	(4.00)	(882,884)
Classified	87.00	4,330,449	86.00	3,252,019	(1.00)	(1,078,430)
Fringe	-	2,568,619	-	1,799,160	-	(769,459)
Operating	-	10,139,290	-	9,610,898	-	(528,392)
Total	112.00	19,179,051	107.00	15,919,886	(5.00)	(3,259,165)

**College of Southern Nevada**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>SCHOLARSHIPS</b>						
Wages	-	65,000	-	3,765	-	(61,235)
Fringe	-	426,535	-	567,885	-	141,350
Operating	-	1,634,848	-	1,669,379	-	34,531
Total	-	2,126,383	-	2,241,029	-	114,646
<b>RESERVES</b>						
Professional	-	(703,503)	-	-	-	703,503
Classified	-	(186,682)	-	-	-	186,682
Fringe	-	(309,989)	-	-	-	309,989
Total	-	(1,200,174)	-	-	-	1,200,174
<b>TOTAL</b>						
Professional	852.69	78,321,540	859.44	71,522,506	6.75	(6,799,034)
Classified	356.85	17,030,079	353.85	14,033,423	(3.00)	(2,996,656)
Wages	-	1,483,954	-	593,569	-	(890,385)
Fringe	-	29,800,477	-	26,429,824	-	(3,370,653)
Operating	-	26,465,687	-	29,506,674	-	3,040,987
Total	1,209.54	153,101,737	1,213.29	142,085,997	3.75	(11,015,740)

Great Basin College  
 2021-22 State Supported Operating Budget  
 Budget to Actual Comparison  
 Revenue By Source

Revenue by Source	2021-22 Budget Revenue	2021-22 Actual Revenue	<i>Difference Over (Under)</i>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	13,499,206	13,499,141	(65)
Total State Appropriation	13,499,206	13,499,141	(65)
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	4,334,024	4,135,833	(198,191)
Miscellaneous Student Fees	68,000	94,589	26,589
Operating Capital Investment	300,000	401,494	101,494
ARP Funds	1,226,212	631,769	(594,443)
Total Other Revenue Sources	5,928,236	5,263,685	(664,551)
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>19,427,442</b>	<b>18,762,826</b>	<b>(664,616)</b>



**Great Basin College**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	75.55	6,724,898	75.55	6,376,351	0.00	(348,547)
Classified	11.47	540,985	11.47	422,435	0.00	(118,550)
Fringe	0.00	2,256,621	0.00	1,905,821	0.00	(350,800)
Operating	0.00	331,905	0.00	231,518	0.00	(100,387)
Total	87.02	9,854,409	87.02	8,936,124	0.00	(918,285)
<b>ACADEMIC SUPPORT</b>						
Professional	17.25	1,349,118	17.25	1,178,545	0.00	(170,573)
Classified	7.95	301,674	7.95	318,158	0.00	16,484
Fringe	0.00	636,449	0.00	558,584	0.00	(77,865)
Operating	0.00	153,881	0.00	194,972	0.00	41,091
Total	25.20	2,441,122	25.20	2,250,261	0.00	(190,861)
<b>STUDENT SERVICES</b>						
Professional	16.75	1,185,922	16.75	1,026,351	0.00	(159,571)
Classified	6.50	335,887	6.50	265,064	0.00	(70,823)
Fringe	0.00	570,435	0.00	461,496	0.00	(108,939)
Operating	0.00	41,094	0.00	37,890	0.00	(3,204)
Total	23.25	2,133,338	23.25	1,790,801	0.00	(342,537)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	11.75	1,154,055	11.75	1,361,877	0.00	207,822
Classified	5.55	287,375	5.55	290,470	-5.55	(287,375)
Fringe	0.00	528,885	0.00	574,487	0.00	(528,885)
Operating	0.00	396,655	0.00	604,947	0.00	177,832
Total	17.30	2,366,970	17.30	2,831,781	0.00	(140,136)
<b>O &amp; M OF PLANT</b>						
Professional	1.00	65,214	1.00	82,992	0.00	17,778
Classified	26.00	1,093,368	26.00	1,022,404	0.00	(70,964)
Fringe	0.00	509,201	0.00	448,232	0.00	(60,969)
Operating	0.00	949,457	0.00	1,226,780	0.00	277,323
Total	27.00	2,617,240	27.00	2,780,408	0.00	163,168
<b>SCHOLARSHIPS</b>						
Wages	0.00	45,616	0.00	29,227	0.00	(16,389)
Fringe	0.00	844	0.00	93,657	0.00	92,813
Operating	0.00	82,795	0.00	50,567	0.00	(32,228)
Total	0.00	129,255	0.00	173,452	0.00	44,197

**Great Basin College**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2021-22 With IFC Augmentation		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESERVES</b>						
Operating	0.00	(114,892)	0.00	-	0.00	(114,892)
Total	0.00	(114,892)	0.00	-	0.00	(114,892)
<b>TOTAL</b>						
Professional	122.30	10,479,207	122.30	10,026,117	0.00	(453,090)
Classified	57.47	2,559,289	57.47	2,318,532	0.00	(240,757)
Wages	0.00	45,616	0.00	29,227	0.00	(16,389)
Fringe	0.00	4,502,435	0.00	4,042,276	0.00	(460,159)
Operating	0.00	1,840,895	0.00	2,346,674	0.00	505,779
Total	179.77	19,427,442	179.77	18,762,826	0.00	(664,616)

Truckee Meadows Community College  
 2021-22 State Supported Operating Budget  
 Budget to Actual Comparison  
 Revenue By Source

Revenue by Source	2021-22 Budget Revenue	2021-22 Actual Revenue	<i>Difference Over (Under)</i>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	33,350,638	33,350,638	-
Total State Appropriation	33,350,638	33,350,638	-
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	13,588,779	10,660,910	(2,927,869)
Non-Resident Tuition	1,886,407	1,569,471	(316,936)
Miscellaneous Student Fees	52,210	96,765	44,555
Miscellaneous	5,139	11,434	6,295
ARP Position Funds	1,966,000	977,282	(988,718)
Total Other Revenue Sources	17,498,535	13,315,861	(4,182,674)
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>50,849,173</b>	<b>46,666,499</b>	<b>(4,182,674)</b>

**Truckee Meadows Community College  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	185.65	17,676,093	185.65	15,829,358	0.00	(1,846,735)
Classified	31.23	1,372,635	29.53	1,194,264	-1.70	(178,371)
Wages	0.00	121,427	0.00	10,736	0.00	(110,691)
Fringe	0.00	5,229,844	0.00	4,655,211	0.00	(574,633)
Operating	0.00	1,161,592	0.00	613,815	0.00	(547,777)
Total	216.88	25,561,591	215.18	22,303,383	-1.70	(3,258,208)
<b>ACADEMIC SUPPORT</b>						
Professional	21.75	1,895,514	22.75	1,712,731	1.00	(182,783)
Classified	16.65	718,145	16.65	619,916	0.00	(98,229)
Wages	0.00	52,457	0.00	7,260	0.00	(45,197)
Fringe	0.00	947,567	0.00	825,098	0.00	(122,469)
Operating	0.00	585,414	0.00	316,553	0.00	(268,861)
Total	38.40	4,199,097	39.40	3,481,558	1.00	(717,539)
<b>STUDENT SERVICES</b>						
Professional	42.90	2,988,663	42.90	2,961,042	0.00	(27,621)
Classified	18.00	898,887	18.00	866,272	0.00	(32,615)
Wages	0.00	282,436	0.00	173,415	0.00	(109,021)
Fringe	0.00	1,408,824	0.00	1,341,967	0.00	(66,857)
Operating	0.00	603,322	0.00	461,621	0.00	(141,701)
Total	60.90	6,182,132	60.90	5,804,317	0.00	(377,815)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	47.41	3,741,565	48.81	3,574,743	1.40	(166,821)
Classified	14.00	1,272,789	14.00	1,023,994	0.00	(248,795)
Wages	0.00	62,885	0.00	65,241	0.00	2,356
Fringe	0.00	1,811,007	0.00	1,619,368	0.00	(191,639)
Operating	0.00	1,501,923	0.00	2,230,284	0.00	728,361
Total	61.41	8,390,168	62.81	8,513,630	1.40	123,462
<b>O &amp; M OF PLANT</b>						
Professional	3.00	181,623	3.00	253,569	0.00	71,946
Classified	51.00	2,259,405	51.00	2,066,038	0.00	(193,367)
Wages	0.00	10,108	0.00	2,023	0.00	(8,085)
Fringe	0.00	1,071,630	0.00	998,249	0.00	(73,381)
Operating	0.00	2,207,836	0.00	2,144,358	0.00	(63,477)
Total	54.00	5,730,602	54.00	5,464,238	0.00	(266,363)
<b>SCHOLARSHIPS</b>						
Fringe	0.00	-	0.00	211,241	0.00	211,241
Operating	0.00	1,200,526	0.00	888,132	0.00	(312,394)
Total	0.00	1,200,526	0.00	1,099,373	0.00	(101,153)

**Truckee Meadows Community College  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>RESERVES</b>						
Operating	0.00	(414,943)	0.00	-	0.00	(414,943)
Total	0.00	(414,943)	0.00	-	0.00	(414,943)
<b>TOTAL</b>						
Professional	300.71	26,483,458	303.11	24,331,443	2.40	(2,152,014)
Classified	130.88	6,521,861	129.18	5,770,483	-1.70	(751,378)
Wages	0.00	529,313	0.00	258,675	0.00	(270,638)
Fringe	0.00	10,468,872	0.00	9,651,134	0.00	(817,738)
Operating	0.00	6,845,670	0.00	6,654,764	0.00	(190,906)
Total	431.59	50,849,173	432.29	46,666,499	0.70	(4,182,674)

Western Nevada College  
 2021-22 State Supported Operating Budget  
 Budget to Actual Comparison  
 Revenue By Source

Revenue by Source	2021-22 Budget Revenue	2021-22 Actual Revenue	<i>Difference Over (Under)</i>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	13,051,925	13,051,948	23
Total State Appropriation	13,051,925	13,051,948	23
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	4,268,020	3,906,763	(361,257)
Student Fees	239,811	256,509	16,698
Miscellaneous Program Fees	9,638	8,404	(1,234)
Administration Fee	45,134	45,134	-
ARP Position Funds	1,292,011	1,280,759	(11,252)
Total Other Revenue Sources	5,854,614	5,497,569	(357,045)
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>18,906,539</b>	<b>18,549,517</b>	<b>(357,022)</b>

**Western Nevada College**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	66.60	6,132,259	60.00	5,519,656	-6.60	(612,603)
Classified	4.48	207,025	5.00	177,343	0.52	(29,682)
Wages	0.00	-	0.00	306	0.00	306
Fringe	0.00	1,626,782	0.00	1,473,206	0.00	(153,576)
Operating	0.00	153,105	0.00	587,625	0.00	434,520
Total	71.08	8,119,171	65.00	7,758,136	-6.08	(361,035)
<b>ACADEMIC SUPPORT</b>						
Professional	12.40	679,767	8.40	632,763	-4.00	(47,004)
Classified	5.00	245,799	4.00	195,921	-1.00	(49,878)
Wages	0.00	39,584	0.00	33,450	0.00	(6,134)
Fringe	0.00	307,580	0.00	247,045	0.00	207,461
Operating	0.00	102,545	0.00	342,050	0.00	34,470
Total	17.40	1,375,275	12.40	1,451,228	-5.00	138,914
<b>STUDENT SERVICES</b>						
Professional	15.90	1,194,202	13.90	1,231,801	-2.00	37,599
Classified	8.00	387,460	8.00	393,296	0.00	5,836
Wages	0.00	39,800	0.00	78,981	0.00	39,181
Fringe	0.00	587,540	0.00	583,376	0.00	(4,164)
Operating	0.00	104,915	0.00	209,627	0.00	104,712
Total	23.90	2,313,917	21.90	2,497,079	-2.00	183,162
<b>INSTITUTIONAL SUPPORT</b>						
Professional	23.50	1,912,099	22.60	1,863,238	-0.90	(48,861)
Classified	13.45	645,667	14.49	561,538	1.04	(84,129)
Wages	0.00	26,156	0.00	6,432	0.00	(19,724)
Fringe	0.00	953,596	0.00	844,505	0.00	(109,092)
Operating	0.00	1,024,548	0.00	1,360,372	0.00	335,824
Total	36.95	4,562,066	37.09	4,636,085	0.14	74,019
<b>O &amp; M OF PLANT</b>						
Professional	1.00	83,340	1.13	7,173	0.13	(76,167)
Classified	17.00	680,032	15.00	559,855	-2.00	(120,177)
Wages	0.00	-	0.00	2,582	0.00	(310,030)
Fringe	0.00	312,612	0.00	234,063	0.00	(908,309)
Operating	0.00	1,142,372	0.00	1,140,032	0.00	(1,078,324)
Total	18.00	2,218,356	16.13	1,943,705	-1.87	(2,493,007)
<b>SCHOLARSHIPS</b>						
Professional	0.06	3,785	1.56	3,839	1.50	54
Wages	0.00	105,347	0.00	56,125	0.00	(49,222)
Fringe	0.00	5,675	0.00	28,833	0.00	23,158
Operating	0.00	202,970	0.00	174,485	0.00	(28,485)
Total	0.06	317,777	1.56	263,282	1.50	(54,495)

**Western Nevada College  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>TOTAL</b>						
Professional	119.46	10,005,452	106.03	9,258,469	-13.43	(746,983)
Classified	47.93	2,165,983	46.49	1,887,952	-1.44	(278,031)
Wages	0.00	210,887	0.00	177,876	0.00	(33,011)
Fringe	0.00	3,793,785	0.00	3,411,027	0.00	(382,758)
Operating	0.00	2,730,455	0.00	3,814,192	0.00	1,083,737
Total	167.39	18,906,562	152.52	18,549,517	-14.87	(357,045)



**Business Center North**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2021-22 Budget Revenue</b>	<b>2021-22 Actual Revenue</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	1,903,741	1,903,741	-
Total State Appropriation	1,903,741	1,903,741	-
<b><u>OTHER REVENUE SOURCES</u></b>			
ARP Position Funds	263,101	172,966	
Total Other Revenue Sources	263,101	172,966	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>2,166,842</b>	<b>2,076,707</b>	<b>-</b>

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

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	6.85	718,462	0.00	730,101	-6.85	11,639
Classified	12.46	812,018	0.00	752,257	-12.46	(59,761)
Wages	0.00	-	0.00	3,086	0.00	3,086
Fringe	0.00	574,978	0.00	546,902	0.00	(28,076)
Operating	0.00	61,384	0.00	44,360	0.00	(17,024)
Total	19.31	2,166,842	0.00	2,076,707	-19.31	(90,135)
<b>TOTAL</b>						
Professional	6.85	718,462	0.00	730,101	-6.85	11,639
Classified	12.46	812,018	0.00	752,257	-12.46	(59,761)
Wages	0.00	-	0.00	3,086	0.00	3,086
Fringe	0.00	574,978	0.00	546,902	0.00	(28,076)
Operating	0.00	61,384	0.00	44,360	0.00	(17,024)
Total	19.31	2,166,842	0.00	2,076,707	-19.31	(90,135)

**Business Center South**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Revenue By Source**

<b>Revenue by Source</b>	<b>2021-22 Budget Revenue</b>	<b>2021-22 Actual Revenue</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	1,728,883	1,728,883	-
Total State Appropriation	1,728,883	1,728,883	-
<b><u>OTHER REVENUE SOURCES</u></b>			
ARP Position Funds	238,504	202,865	(35,639)
Total Other Revenue Sources	238,504	202,865	(35,639)
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>1,967,387</b>	<b>1,931,748</b>	<b>(35,639)</b>

**Business Center South  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	7.00	526,326	8.00	675,095	1.00	148,769
Classified	11.00	561,013	10.00	511,187	-1.00	(49,826)
Wages	0.00	2,393	0.00	14,722	0.00	12,329
Fringe	0.00	398,323	0.00	418,256	0.00	19,933
Operating	0.00	180,661	0.00	-	0.00	(180,661)
Total	18.00	1,668,716	18.00	1,619,259	0.00	(49,457)
<b>O &amp; M OF PLANT</b>						
Professional	2.00	123,261	1.00	134,439	-1.00	11,178
Classified	2.00	97,051	3.00	96,691	1.00	(360)
Fringe	0.00	78,359	0.00	81,359	0.00	3,000
Total	4.00	298,671	4.00	312,489	0.00	13,818
<b>TOTAL</b>						
Professional	9.00	649,587	9.00	809,533	0.00	159,946
Classified	13.00	658,064	13.00	607,878	0.00	(50,186)
Wages	0.00	2,393	0.00	14,722	0.00	12,329
Fringe	0.00	476,682	0.00	499,615	0.00	22,933
Operating	0.00	180,661	0.00	-	0.00	(180,661)
Total	22.00	1,967,387	22.00	1,931,748	0.00	(35,639)

Desert Research Institution  
 2021-22 State Supported Operating Budget  
 Budget to Actual Comparison  
 Revenue By Source

Revenue by Source	2021-22 Budget Revenue	2021-22 Actual Revenue	<i>Difference Over (Under)</i>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	6,432,752	6,432,752	-
Total State Appropriation	6,432,752	6,432,752	-
<b><u>OTHER REVENUE SOURCES</u></b>			
Administration Fee	54,100	54,100	-
Miscellaneous Revenue	94,386	94,386	-
ARP Position Funds	442,728	442,728	-
Total Other Revenue Sources	591,214	591,214	-
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>7,023,966</b>	<b>7,023,966</b>	<b>-</b>

**Desert Research Institution  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTITUTIONAL SUPPORT</b>						
Professional	18.54	2,547,877	18.32	2,247,958	-0.22	(299,919)
Technologists	6.00	413,140	4.77	274,894	-1.23	(138,246)
Wages	0.00	8,104	0.00	25,766	0.00	17,662
Fringe	0.00	1,418,344	0.00	1,208,926	0.00	(209,418)
Operating	0.00	31,679	0.00	18,175	0.00	(13,504)
Total	24.54	4,419,144	23.10	3,775,719	-1.44	(643,425)
<b>O &amp; M OF PLANT</b>						
Professional	3.00	309,940	2.94	297,467	-0.06	(12,473)
Technologists	19.00	941,161	15.23	794,289	-3.77	(146,872)
Fringe	0.00	620,627	0.00	533,284	0.00	(87,343)
Operating	0.00	733,094	0.00	1,623,207	0.00	890,113
Total	22.00	2,604,822	18.17	3,248,247	-3.83	643,425
<b>TOTAL</b>						
Professional	21.54	2,857,817	21.26	2,545,424	-0.28	(312,393)
Technologists	25.00	1,354,301	20.00	1,069,184	-5.00	(285,117)
Wages	0.00	8,104	0.00	25,766	0.00	17,662
Fringe	0.00	2,038,971	0.00	1,742,210	0.00	(296,761)
Operating	0.00	764,773	0.00	1,641,382	0.00	876,609
Total	46.54	7,023,966	41.26	7,023,966	-5.28	-

Nevada State College  
 2021-22 State Supported Operating Budget  
 Budget to Actual Comparison  
 Revenue By Source

Revenue by Source	2021-22 Budget Revenue	2021-22 Actual Revenue	<i>Difference Over (Under)</i>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	23,596,933	23,596,933	-
Total State Appropriation	23,596,933	23,596,933	-
<b><u>OTHER REVENUE SOURCES</u></b>			
Registration Fees	12,221,324	12,221,323	(1)
Non-Resident Tuition	454,435	454,435	-
Miscellaneous Student Fees	117,560	117,560	-
ARP Position Funds	2,000,000	1,984,409	(15,591)
Total Other Revenue Sources	14,793,319	14,777,728	(15,592)
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>38,390,252</b>	<b>38,374,661</b>	<b>(15,592)</b>

**Nevada State College**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	212.70	11,594,758	120.00	11,819,983	-92.70	225,225
Classified	12.00	525,300	13.00	547,220	1.00	21,920
Fringe	0.00	3,116,469	0.00	3,188,632	0.00	72,163
Operating	0.00	1,418,168	0.00	687,338	0.00	(730,830)
Total	224.70	16,654,695	133.00	16,243,173	-91.70	(411,522)
<b>ACADEMIC SUPPORT</b>						
Professional	19.00	1,982,491	24.00	2,266,747	5.00	284,256
Classified	3.00	130,758	4.00	133,800	1.00	3,042
Fringe	0.00	696,330	0.00	791,287	0.00	94,957
Operating	0.00	689,001	0.00	696,524	0.00	7,523
Total	22.00	3,498,580	28.00	3,888,358	6.00	389,778
<b>STUDENT SERVICES</b>						
Professional	57.50	2,996,692	61.00	2,797,205	3.50	(199,487)
Classified	12.00	488,454	12.00	438,961	0.00	(49,493)
Fringe	0.00	595,251	0.00	1,076,559	0.00	481,308
Operating	0.00	574,111	0.00	593,256	0.00	19,145
Total	69.50	5,825,411	73.00	4,905,981	3.50	(919,430)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	36.00	3,416,658	46.00	3,442,643	10.00	25,985
Classified	15.00	647,810	15.00	586,066	0.00	(61,744)
Fringe	0.00	1,367,666	0.00	1,345,575	0.00	(22,091)
Operating	0.00	2,249,116	0.00	2,827,575	0.00	578,459
Total	51.00	7,681,250	61.00	8,201,860	10.00	520,610
<b>O &amp; M OF PLANT</b>						
Operating	0.00	4,808,601	0.00	4,366,132	0.00	(442,469)
Total	0.00	4,808,601	0.00	4,366,132	0.00	(442,469)
<b>SCHOLARSHIPS</b>						
Operating	0.00	538,725	0.00	769,157	0.00	230,432
Total	0.00	538,725	0.00	769,157	0.00	230,432
<b>RESERVES</b>						
Professional	0.00	(122,756)	0.00	-	0.00	122,756
Classified	0.00	(42,111)	0.00	-	0.00	42,111
Fringe	0.00	(56,694)	0.00	-	0.00	56,694
Total	0.00	(221,561)	0.00	-	0.00	221,561



**Nevada State College**  
**2021-22 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>TOTAL</b>						
Professional	325.20	19,867,843	251.00	20,326,578	-74.20	458,735
Classified	42.00	1,750,211	44.00	1,706,047	2.00	(44,164)
Fringe	0.00	6,294,674	0.00	6,402,053	0.00	107,379
Operating	0.00	10,298,862	0.00	9,939,982	0.00	(358,880)
Total	367.20	38,211,590	295.00	38,374,661	-72.20	163,071

**Education for Dependent Children  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Revenue By Source**

<b>Revenue by Source</b>	<b>2021-22 Operating Budget</b>	<b>2020-22 Actuals</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
General Fund	12,614	12,614	-
Treasurer's Interest	382	272	(110)
<b>Total State Appropriation</b>	<b>12,996</b>	<b>12,886</b>	<b>(110)</b>
<b><u>OTHER REVENUE SOURCES</u></b>			
Balance Forward	25,921	25,930	9
<b>Total Other Revenue Sources</b>	<b>25,921</b>	<b>25,930</b>	<b>9</b>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<b>38,917</b>	<b>38,816</b>	<b>(101)</b>

**Education for Dependent Children  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

		<b>2021-22 Operating Budget Expenditure</b>		<b>2021-22 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		0.00	38,917	0.00	6,551	0.00	(32,366)
	Total	0.00	38,917	0.00	6,551	0.00	(32,366)
<b>RESERVES</b>							
Operating		0.00	-	0.00	32,264	0.00	32,264
	Total	0.00	-	0.00	32,264	0.00	32,264
<b>TOTAL</b>							
Operating		0.00	38,917	0.00	38,815	0.00	(102)
	Total	0.00	38,917	0.00	38,815	0.00	(102)

**Capacity Enhancement  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Revenue By Source**

<b>Revenue by Source</b>	<b>2021-22 Budget Revenue</b>	<b>2021-22 Actual Revenue</b>	<b>Difference Over (Under)</b>
<b><u>STATE APPROPRIATION</u></b>			
GBC	500,000	500,000	-
NSC	900,000	900,000	-
DRI	1,000,000	1,000,000	-
CSN	5,204,398	5,204,398	-
WNC	300,000	300,000	-
TMCC	2,250,000	2,250,000	-
Total State Appropriation	<u>10,154,398</u>	<u>10,154,398</u>	-
<b><u>OTHER REVENUE SOURCES</u></b>			
GBC Registration Fees	179,470	213,582	34,112
NSC Registration Fees	45,560	44,788	(772)
CSN Registration Fees	440,376	495,574	55,198
WNC Registration Fees	175,000	153,632	(21,368)
TMCC Registration Fees	199,912	158,632	(41,280)
ARP Position Funds	743,942	389,283	(354,659)
Total Other Revenue Sources	<u>1,784,260</u>	<u>1,455,490</u>	<u>(328,770)</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>11,938,658</u></u>	<u><u>11,609,888</u></u>	<u><u>(328,770)</u></u>

**Capacity Enhancement  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2021-22 Budget Expenditure		2021-22 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTRUCTION</b>						
Professional	57.10	3,549,268	56.22	2,426,428	-0.88	(1,122,840)
Classified	7.00	324,850	8.00	248,507	1.00	(76,343)
Wages	0.00	-	0.00	30,628	0.00	30,628
Fringe	0.00	1,145,288	0.00	730,552	0.00	(414,736)
Operating	0.00	1,248,690	0.00	1,882,768	0.00	634,078
Total	64.10	6,268,096	64.22	5,318,883	0.12	(949,213)
<b>ACADEMIC SUPPORT</b>						
Professional	0.00	-	0.00	11,300	0.00	11,300
Classified	3.00	117,251	2.00	118,123	-1.00	872
Wages	0.00	11,260	0.00	-	0.00	(11,260)
Fringe	0.00	35,651	0.00	56,451	0.00	20,800
Operating	0.00	135,875	0.00	417,420	0.00	281,545
Total	3.00	300,037	2.00	603,294	-1.00	21,712
<b>STUDENT SERVICES</b>						
Professional	19.40	1,100,113	19.40	981,755	0.00	(118,358)
Wages	0.00	12,400	0.00	32,172	0.00	19,772
Fringe	0.00	355,678	0.00	300,511	0.00	(55,167)
Operating	0.00	330,500	0.00	361,889	0.00	31,389
Total	19.40	1,798,691	19.40	1,676,327	0.00	(122,364)
<b>INSTITUTIONAL SUPPORT</b>						
Professional	8.00	982,219	8.00	889,838	0.00	(92,381)
Wages	0.00	-	0.00	5,001	0.00	5,001
Fringe	0.00	281,785	0.00	286,126	0.00	4,341
Operating	0.00	1,233,312	0.00	1,299,713	0.00	66,401
Total	8.00	2,497,316	8.00	2,480,679	0.00	(16,637)
<b>O &amp; M OF PLANT</b>						
Professional	2.00	166,680	2.00	-	0.00	(166,680)
Fringe	0.00	54,338	0.00	-	0.00	(54,338)
Operating	0.00	853,500	0.00	1,530,706	0.00	677,206
Total	2.00	1,074,518	2.00	1,530,706	0.00	456,188
<b>TOTAL</b>						
Professional	86.50	5,798,280	85.62	4,309,322	-0.88	-1488958.44
Classified	10.00	442,101	10.00	366,631	0.00	-75470.35
Wages	0.00	23,660	0.00	67,801	0.00	8512.11
Fringe	0.00	1,872,740	2.00	1,373,639	0.00	-444762.73
Operating	0.00	3,801,877	27.40	5,492,495	0.00	1429873.14
Total	96.50	11,938,658	125.02	11,609,888	-0.88	-570806.27

**Prison Education  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Revenue By Source**

<b>Revenue by Source</b>	<b>2021-22 Budget Revenue</b>	<b>2021-22 Actual Revenue</b>	<b><i>Difference Over (Under)</i></b>
<b><u>STATE APPROPRIATION</u></b>			
CSN	130,680	130,680	-
WNC	122,434	122,434	-
TMCC	92,370	92,370	-
Total State Appropriation	<u>345,484</u>	<u>345,484</u>	-
<b><u>OTHER REVENUE SOURCES</u></b>			
CSN Registration Fees	18,648	25,452	6,804
WNC Registration Fees	75,000	63,514	(11,486)
TMCC Registration Fees	8,528	18,328	9,800
ARP Funds	2,660	2,660	-
Total Other Revenue Sources	<u>104,836</u>	<u>109,953</u>	<u>5,117</u>
Less: Revert to State	-	-	-
<b>TOTAL REVENUE</b>	<u><u>450,320</u></u>	<u><u>455,437</u></u>	<u><u>5,117</u></u>

**Prison Education  
2021-22 State Supported Operating Budget  
Budget to Actual Comparison  
Expenditures By Function**

	2021-22 Operating Budget Expenditure		2021-22 Operating Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
<b>INSTRUCTION</b>						
Professional	1.00	96,960	1.00	88,635	0.00	(8,325)
Wages	0.00	-	0.00	68	0.00	68
Fringe	0.00	23,306	0.00	22,449	0.00	(857)
Operating	0.00	29,062	0.00	44,980	0.00	15,918
Total	1.00	149,328	1.00	156,132	0.00	6,804
<b>STUDENT SERVICES</b>						
Professional	0.55	30,737	0.55	32,859	0.00	2,121
Wages	0.00	-	0.00	650	0.00	650
Fringe	0.00	9,596	0.00	10,278	0.00	683
Operating	0.00	63,225	0.00	69,460	0.00	6,235
Total	0.55	103,558	0.55	113,247	0.00	9,689
<b>INSTITUTIONAL SUPPORT</b>						
Operating	0.00	-	0.00	111	0.00	111
Total	0.00	-	0.00	111	0.00	111
<b>SCHOLARSHIPS</b>						
Professional	0.50	44,936	1.10	39,814	0.60	(5,122)
Fringe	0.00	13,984	0.00	9,192	0.00	(4,792)
Operating	0.00	138,514	0.00	136,942	0.00	(1,572)
Total	0.50	197,434	1.10	185,948	0.60	(11,486)
<b>TOTAL</b>						
Professional	2.05	172,633	2.65	161,308	0.60	(11,326)
Wages	0.00	-	0.00	718	0.00	718
Fringe	0.00	46,886	0.00	41,919	0.00	(4,966)
Operating	0.00	230,801	0.00	251,493	0.00	20,692
Total	2.05	450,320	2.65	455,437	0.60	5,117