Nevada System of Higher Education

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DATE: August 6, 2026

TO: Members, Board of Regents

FROM: Brody Leiser, Chief Financial Officer

SUBJECT: Fiscal Year 2027 Self-Supporting Budget

The fiscal year 2027 self-supporting budget report contains NSHE self-supporting budgets, which display the anticipated revenue and expenditures for each institution supported for revenue sources other than state appropriations/authorizations, including student fees, facilities and administrative (indirect cost recovery) revenue, auxiliary revenues, investment income, and other income. Current Board of Regents' policy requires that all accounts exceeding $250,000 of projected annual expenditure activity, excluding fund transfers, will be included in the annual budget process. Excluded from this requirement are grants and contracts, and plant, loan, endowment and scholarship funds. Summer School budgets which are reported on a calendar year basis are reported separately at the beginning of each calendar year.

This report displays the budgets in a sources and uses of funds format. This format projects the cash flow from the account's opening balance at the beginning of the fiscal year to the account's ending balance at the end of the year. Revenue budgets are established in NSHE's financial system based on the amounts reported for the opening balance on the account plus all sources of funds. Expense budgets are established based on amounts reported for all uses of funds plus the ending balance on the account. An account's revenue budgets will equal its expense budgets.

Following discussion at the December 2025 Business, Finance, and Facilities Committee meeting, the report has been modified to include prior year actual results and variance columns comparing the proposed fiscal year 2027 budget to both prior year actual results and the prior year budget. Updated institutional narratives/explanations of year-over-year variances have also been updated.

Highlights of the fiscal year 2027 operating budget include the following:

REVENUE

The fiscal year 2027 budget reflects budgeted revenue of $814,646,016, an increase of $49.2 million over budgeted FY26 revenue and approximately $33 million under actual FY26 revenue. Institutions have budgeted increases in student fee revenues and sales and services revenues (auxiliary revenues), primarily due to increases in certain student fees approved at the December 2024 quarterly Board meeting, effective Fall 2025.

Institutions have generally taken a conservative approach in budgeting fiscal year 2027 facilities and administration revenue from federal grant activities as a result of the uncertainty that has arisen in this area over the past year. The fiscal year 2027 budget reflects a $8.5 million reduction in revenue over fiscal year 2026 actual F&A revenue.

Similarly, institutions do not budget investment income above the operating pool distribution policy rate of 2.75%, but in fiscal year 2025, the investment returns resulted in excess investment income distributions under the Board's operating pool distribution policy which provides for distributions when the investment reserve balance exceeds 8% of the operating pool balance. Since institutions do not budget this unreliable/non-recurring revenue, the revenue budget is approximately $64.5 million lower for fiscal year 2027 than the actual revenue for fiscal year 2026.

EXPENDITURES
The fiscal year 2027 self-supporting budget reflects expenditures of $891.9 million which is $8.4 million more than fiscal year 2026 budget and $156.7 million more than fiscal year 2026 actual expenditures. Expense budgets have increased over fiscal year 2026 actual expenditures primarily reflecting filling positions previously held vacant due to the uncertainty of fiscal year 2026 budgets and the outcome of the 2025 legislative session request for funds to further support the campus operating budgets (AB568 funds). Compensation budget increases over fiscal year 2026 actual expenditures also reflect the full effect of the FY25 cost-of-living adjustment which was delayed until 10/1/24 for administrative and academic faculty and increased benefit costs for retirement and health insurance. These effects result in a budget increase over prior year actual of approximately $83 million composed primarily of professional salaries and related fringe benefit expenses.

Operating expenses (supplies, services, utilities, etc.) are budgeted approximately $69.6 million higher than fiscal year 2026 actual expenditures as institutions make investments in technology and infrastructure (CSN), an increase in scholarships (UNLV), and increases in meal plan expenses and athletics support (UNR).

Nevada System of Higher Education

FY 2027
Self-Supporting Budgets

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

NEVADA SYSTEM OF HIGHER EDUCATION

Document Prepared by the Finance Department
Office of the Chancellor

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NEVADA SYSTEM OF HIGHER EDUCATION

2027 Fiscal Year Self-Supporting Year Budget

Introduction

The Board of Regent's policy (Title 4, Chapter 9) requires System Administration to include all self-supporting budgets exceeding $250,000 of projected annual expenditure activity in the annual budget process. Excluded from this requirement are grants and contracts, plant, loan, endowment, and scholarship funds. For additional transparency, beginning in Fiscal Year 2025 all self-supporting budgeted accounts are being included, without a minimum annual expenditure threshold.

At the December 2021 Board meeting, the Business, Finance and Facilities Committee requested a change in the format of both the Self-Supporting Budget and the Self-Supporting Budget to Actual reports. The Committee specifically requested that we summarize the numerical financial data at a higher level and provide a narrative around each budget. The Budget Officers and Business Officers from each institution worked together to develop the revised report format and written guidance to ensure this new version of the report is as consistent as possible given the diversity among NSHE institutions. The sample template and guidance were presented to the Business, Finance, and Facilities Committee at the September 2022 meeting, and the proposed new format and guidance was accepted.

Beginning in Fiscal Year 2025, an additional level of detail has been added, breaking down the self-supporting budgets by institutional unit.

The following report provides a summary of the self-supporting budgets for each institution. FY 2026 Actuals have been taken after year-end close but may be subject to final adjustments. FY 2027 budget is built in March and April and budgeted beginning balances are based on projections and will be trued up. The narrative portion includes a discussion of any new or revised assumptions used to prepare the FY 2027 budget, any new and expired programs, areas or programs of concern, and any other items the institution believes relevant to the Committee and the Board. The institution narratives are all very different, as is to be expected given the great diversity of the institutions—not only in size, but also in the complexity of their funding and programs. As always, we welcome feedback to improve this document to better meet stakeholder needs.

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Self-Supporting Budget Report
FY 2027
NSHE Summary
Allocation of Resources by Function

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 288,294,961	$ 292,257,179	$ 306,966,417	$ 18,671,456	$ 14,709,238
Sales and Service	354,312,669	340,161,237	365,669,975	11,357,306	25,508,738
Facilities & Administration Revenue	52,050,303	63,265,362	54,761,422	2,711,119	(8,503,941)
Investment/Endowment Income	15,986,825	96,799,665	32,286,394	16,299,569	(64,513,271)
Gifts	6,110,122	4,246,419	4,963,128	(1,146,994)	716,709
Other Revenue	48,704,618	50,898,595	49,998,680	1,294,062	(899,915)
Total Revenue	**$ 765,459,497**	**$ 847,628,457**	**$ 814,646,016**	**$ 49,186,519**	**$ (32,982,441)**
Expenditures					
Instruction	$ 236,495,162	$ 182,108,947	$ 239,527,774	$ 3,032,612	$ 57,418,827
Research	47,494,868	26,409,389	47,047,067	(447,801)	20,637,678
Public Service	32,597,917	27,169,873	31,406,301	(1,191,616)	4,236,428
Academic Support	95,795,946	77,960,187	96,472,994	677,048	18,512,807
Student Services	153,193,057	144,193,603	164,260,063	11,067,005	20,066,460
Institutional Support	90,477,199	72,534,221	92,576,884	2,099,685	20,042,663
O & M of Plant	18,833,793	15,158,805	14,887,457	(3,946,336)	(271,348)
Auxiliary	131,740,656	110,257,932	124,397,120	(7,343,536)	14,139,188
Scholarships	76,889,942	79,438,215	81,328,586	4,438,644	1,890,371
Total Expenditures	**$ 883,518,540**	**$ 735,231,172**	**$ 891,904,245**	**$ 8,385,705**	**$ 156,673,074**
Transfers In	$ 276,469,490	$ 397,274,803	$ 278,677,633	$ 2,208,142	$ (118,597,171)
Transfers Out	274,487,901	489,700,184	262,365,856	(12,122,045)	(227,334,327)
Net Transfers	**$ 1,981,589**	**$ (92,425,381)**	**$ 16,311,776**	**$ 14,330,187**	**$ 108,737,157**
Beginning Balance	**$ 416,247,035**	**$ 477,862,311**	**$ 496,443,286**	**$ 80,196,251**	**$ 18,580,975**
Reserve/Ending Balance	**$ 300,169,581**	**$ 497,834,216**	**$ 435,496,834**	**$ 135,327,253**	**$ (62,337,382)**
Revenue	$ 765,459,497	$ 847,628,457	$ 814,646,016	$ 49,186,519	$ (32,982,441)
Transfers-In	276,469,490	397,274,803	278,677,633	2,208,142	(118,597,171)
Beginning Balance	416,247,035	477,862,311	496,443,286	80,196,251	18,580,975
Total Resources	**$ 1,458,176,023**	**$ 1,722,765,571**	**$ 1,589,766,935**	**$ 131,590,913**	**$ (132,998,637)**
Expenditures	$ 883,518,540	$ 735,231,172	$ 891,904,245	$ 8,385,705	$ 156,673,074
Transfers-Out	274,487,901	489,700,184	262,365,856	(12,122,045)	(227,334,327)
Reserve/Ending Balance	300,169,581	497,834,216	435,496,834	135,327,253	(62,337,382)
Total Uses	**$ 1,458,176,023**	**$ 1,722,765,571**	**$ 1,589,766,935**	**$ 131,590,913**	**$ (132,998,637)**

Self-Supporting Budget Report
FY 2027
NSHE Summary
Allocation of Resources by Expenditure Object

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 288,294,961	$ 292,257,179	$ 306,966,417	$ 18,671,456	$ 14,709,238
Sales and Service	354,312,669	340,161,237	365,669,975	11,357,306	25,508,738
Facilities & Administration Revenue	52,050,303	63,265,362	54,761,422	2,711,119	(8,503,941)
Investment/Endowment Income	15,986,825	96,799,665	32,286,394	16,299,569	(64,513,271)
Gifts	6,110,122	4,246,419	4,963,128	(1,146,994)	716,709
Other Revenue	48,704,618	50,898,595	49,998,680	1,294,062	(899,915)
Total Revenue	**$ 765,459,497**	**$ 847,628,457**	**$ 814,646,016**	**$ 49,186,519**	**$ (32,982,441)**
Expenditures					
Personnel					
Professional Salaries	$ 265,315,844	$ 223,307,639	$ 272,874,694	$ 7,558,851	$ 49,567,056
Graduate Assistants	7,856,699	6,258,779	7,767,738	(88,961)	1,508,959
Classified & Technologist Salaries	45,176,126	38,535,193	43,592,979	(1,583,147)	5,057,786
Wages	28,500,048	26,897,421	31,041,929	2,541,881	4,144,508
Fringe	102,397,918	81,764,815	104,469,013	2,071,095	22,704,198
Scholarships	88,881,734	89,753,770	93,806,913	4,925,179	4,053,143
Operating	345,390,171	268,713,550	338,350,975	(7,039,195)	69,637,426
Total Expenditures	**$ 883,518,540**	**$ 735,231,172**	**$ 891,904,245**	**$ 8,385,703**	**$ 156,673,073**
Transfers In	$ 276,469,490	$ 397,274,803	$ 278,677,633	$ 2,208,142	$ (118,597,171)
Transfers Out	274,487,901	489,700,184	262,365,857	(12,122,044)	(227,334,326)
Net Transfers	**$ 1,981,589**	**$ (92,425,381)**	**$ 16,311,776**	**$ 14,330,186**	**$ 108,737,157**
Beginning Balance	**$ 416,247,035**	**$ 477,862,311**	**$ 496,443,286**	**$ 80,196,251**	**$ 18,580,975**
Reserve/Ending Balance	**$ 300,169,581**	**$ 497,834,216**	**$ 435,496,834**	**$ 135,327,253**	**$ (62,337,382)**
Revenue	$ 765,459,497	$ 847,628,457	$ 814,646,016	$ 49,186,519	$ (32,982,441)
Transfers-In	276,469,490	397,274,803	278,677,633	2,208,142	(118,597,171)
Beginning Balance	416,247,035	477,862,311	496,443,286	80,196,251	18,580,975
Total Resources	**$ 1,458,176,023**	**$ 1,722,765,571**	**$ 1,589,766,935**	**$ 131,590,913**	**$ (132,998,637)**
Expenditures	$ 883,518,540	$ 735,231,172	$ 891,904,245	$ 8,385,705	$ 156,673,073
Transfers-Out	274,487,901	489,700,184	262,365,857	(12,122,044)	(227,334,326)
Reserve/Ending Balance	300,169,581	497,834,216	435,496,834	135,327,253	(62,337,382)
Total Uses	**$ 1,458,176,023**	**$ 1,722,765,571**	**$ 1,589,766,935**	**$ 131,590,913**	**$ (132,998,637)**

Self-Supporting Budget Report
FY 2027
College of Southern Nevada
Allocation of Resources by Function

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 26,904,965	$ 28,371,529	$ 31,346,580	$ 4,441,615	$ 2,975,051
Sales and Service	3,060,918	2,260,805	3,201,400	140,482	940,595
Facilities & Administration Revenue	144,061	1,007,023	1,005,112	861,051	(1,911)
Investment/Endowment Income	-	9,779,148	-	-	(9,779,148)
Gifts	-	-	-	-	-
Other Revenue	447,245	1,573,487	760,382	313,137	(813,105)
Total Revenue	**$ 30,557,189**	**$ 42,991,991**	**$ 36,313,474**	**$ 5,756,285**	**$ (6,678,517)**
Expenditures					
Instruction	$ 18,245,588	$12,712,448	$ 15,489,885	$ (2,755,703)	$ 2,777,437
Research	19,553	34,437	-	(19,553)	(34,437)
Public Service	107,595	55,650	46,402	(61,193)	(9,248)
Academic Support	4,600,332	1,987,290	3,639,169	(961,163)	1,651,879
Student Services	11,212,994	11,038,734	14,261,967	3,048,973	3,223,233
Institutional Support	5,365,873	4,293,249	5,152,830	(213,043)	859,581
O & M of Plant	3,198,376	1,603,331	1,456,732	(1,741,644)	(146,599)
Auxiliary	371,148	395,909	369,280	(1,868)	(26,629)
Scholarships	5,516,000	6,948,447	6,601,250	1,085,250	(347,197)
Total Expenditures	**$ 48,637,459**	**$ 39,069,495**	**$ 47,017,515**	**$ (1,619,944)**	**$ 7,948,021**
Transfers In	$ 21,671,191	$25,104,190	$25,438,329	$ 3,767,138	$ 334,139
Transfers Out	22,148,941	60,721,026	22,423,572	274,631	(38,297,454)
Net Transfers	**$ (477,750)**	**$ (35,616,836)**	**$ 3,014,757**	**$ 3,492,507**	**$ 38,631,593**
Beginning Balance	**$ 34,960,610**	**$66,218,867**	**$34,524,528**	**$ (436,081)**	**$ (31,694,339)**
Reserve/Ending Balance	**$ 16,402,589**	**$ 34,524,528**	**$ 26,835,244**	**$ 10,432,655**	**$ (7,689,284)**
Revenue	$ 30,557,189	$ 42,991,991	$ 36,313,474	$ 5,756,285	$ (6,678,517)
Transfers-In	21,671,191	25,104,190	25,438,329	3,767,138	334,139
Beginning Balance	34,960,610	66,218,867	34,524,528	(436,081)	(31,694,339)
Total Resources	**$ 87,188,989**	**$ 134,315,048**	**$ 96,276,331**	**$ 9,087,342**	**$ (38,038,717)**
Expenditures	$ 48,637,459	$ 39,069,495	$ 47,017,515	$ (1,619,944)	$ 7,948,021
Transfers-Out	22,148,941	60,721,026	22,423,572	274,631	(38,297,454)
Reserve/Ending Balance	16,402,589	34,524,528	26,835,244	10,432,655	(7,689,284)
Total Uses	**$ 87,188,989**	**$ 134,315,048**	**$ 96,276,331**	**$ 9,087,342**	**$ (38,038,717)**

Self-Supporting Budget Report
FY 2027
College of Southern Nevada
Allocation of Resources by Expenditure Object

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 26,904,965	$ 28,371,529	$ 31,346,580	$ 4,441,615	$ 2,975,051
Sales and Service	3,060,918	2,260,805	3,201,400	140,482	940,595
Facilities & Administration Revenue	144,061	1,007,023	1,005,112	861,051	(1,911)
Investment/Endowment Income	-	9,779,148	-	-	(9,779,148)
Gifts	-	-	-	-	-
Other Revenue	447,245	1,573,487	760,382	313,137	(813,105)
Total Revenue	**$ 30,557,189**	**$ 42,991,991**	**$ 36,313,474**	**$ 5,756,285**	**$ (6,678,517)**
Expenditures					
Personnel					
Professional Salaries	$ 6,122,378	$ 7,817,418	$ 8,766,585	$ 2,644,207	$ 949,167
Graduate Assistants	-	-	-	-	-
Classified & Technologist Salaries	2,273,531	2,564,971	1,849,686	(423,845)	(715,285)
Wages	1,240,968	662,913	1,970,159	729,191	1,307,246
Fringe	2,321,299	2,612,370	3,104,882	783,583	492,512
Scholarships	5,479,000	6,968,024	6,619,750	1,140,750	(348,274)
Operating	31,200,282	18,443,798	24,706,453	(6,493,829)	6,262,655
Total Expenditures	**$ 48,637,459**	**$ 39,069,495**	**$ 47,017,515**	**$ (1,619,944)**	**$ 7,948,021**
Transfers In	$ 21,671,191	$ 25,104,190	$25,438,329	$ 3,767,138	$ 334,139
Transfers Out	22,148,941	60,721,026	22,423,572	274,631	(38,297,454)
Net Transfers	**$ (477,750)**	**$ (35,616,836)**	**$ 3,014,757**	**$ 3,492,507**	**$ 38,631,593**
Beginning Balance	**$ 34,960,610**	**$ 66,218,867**	**$34,524,528**	**$ (436,082)**	**$ (31,694,339)**
Reserve/Ending Balance	**$ 16,402,589**	**$ 34,524,528**	**$ 26,835,244**	**$ 10,432,655**	**$ (7,689,284)**
Revenue	$ 30,557,189	$ 42,991,991	$ 36,313,474	$ 5,756,285	$ (6,678,517)
Transfers-In	21,671,191	25,104,190	25,438,329	3,767,138	334,139
Beginning Balance	34,960,610	66,218,867	34,524,528	(436,082)	(31,694,339)
Total Resources	**$ 87,188,989**	**$ 134,315,048**	**$ 96,276,331**	**$ 9,087,342**	**$ (38,038,717)**
Expenditures	$ 48,637,459	$ 39,069,495	$ 47,017,515	$ (1,619,944)	$ 7,948,021
Transfers-Out	22,148,941	60,721,026	22,423,572	274,631	(38,297,454)
Reserve/Ending Balance	16,402,589	34,524,528	26,835,244	10,432,655	(7,689,284)
Total Uses	**$ 87,188,989**	**$ 134,315,048**	**$ 96,276,331**	**$ 9,087,342**	**$ (38,038,717)**

Self-Supporting Budget Report
FY 2027
Desert Research Institute
Allocation of Resources by Function

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Sales and Service	$ -	$ 372,567	$ -	$ -	$ (372,567)
Facilities & Administration Revenue (ICR)	12,248,789	16,697,012	13,103,323	854,534	(3,593,689)
Investment/Endowment Income	-	8,635,842	-	-	(8,635,842)
Gifts	-	-	-	-	-
Other Revenue	150,000	798,544	209,491	59,491	(589,053)
Total Revenue	**$ 12,398,789**	**$ 26,503,965**	**$ 13,312,814**	**$ 914,025**	**$ (13,191,151)**
Expenditures					
Instruction	$ 62,635	$ 223,724	$ 7,052	$ (55,583)	$ (216,672)
Research	6,495,972	2,028,577	7,037,018	541,046	5,008,441
Public Service	844,582	95,786	850,856	6,274	755,069
Academic Support	367,176	363,275	371,150	3,974	7,875
Student Services	-	-	-	-	-
Institutional Support	17,331,461	9,295,734	17,183,958	(147,503)	7,888,224
O & M of Plant	1,232,667	743,532	952,197	(280,470)	208,665
Total Expenditures	**$ 26,334,493**	**$ 12,750,629**	**$ 26,402,231**	**$ 67,738**	**$ 13,651,602**
Transfers In	$ 533,146	$ 5,512,658	$ 621,029	$ 87,883	$ (4,891,629)
Transfers Out	-	12,619,479	64,952	64,952	(12,554,527)
Net Transfers	**$ 533,146**	**$ (7,106,821)**	**$ 556,077**	**$ 22,931**	**$ 7,662,898**
Beginning Balance	**$ 24,154,878**	**$ 24,154,878**	**$ 30,801,393**	**$ 6,646,515**	**$ 6,646,515**
Reserve/Ending Balance	**$ 10,752,320**	**$ 30,801,393**	**$ 18,268,053**	**$ 7,515,733**	**$ (12,533,340)**
Revenue	$ 12,398,789	$ 26,503,965	$ 13,312,814	$ 914,025	$ (13,191,151)
Transfers-In	533,146	5,512,658	621,029	87,883	(4,891,629)
Beginning Balance	24,154,878	24,154,878	30,801,393	6,646,515	6,646,515
Total Resources	**$ 37,086,813**	**$ 56,171,501**	**$ 44,735,236**	**$ 7,648,423**	**$ (11,436,265)**
Expenditures	$ 26,334,493	$ 12,750,629	$ 26,402,231	$ 67,738	$ 13,651,602
Transfers-Out	-	12,619,479	64,952	64,952	(12,554,527)
Reserve/Ending Balance	10,752,320	30,801,393	18,268,053	7,515,733	(12,533,340)
Total Uses	**$ 37,086,813**	**$ 56,171,501**	**$ 44,735,236**	**$ 7,648,423**	**$ (11,436,265)**

Self-Supporting Budget Report
FY 2027
Desert Research Institute
Allocation of Resources by Expenditure Object

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ -	$ -	$ -	$ -	$ -
Sales and Service	-	372,567	-	-	(372,567)
Facilities & Administration Revenue (ICR)	12,248,789	16,697,012	13,103,323	854,534	(3,593,689)
Investment/Endowment Income	-	8,635,842	-	-	(8,635,842)
Gifts	-	-	-	-	-
Other Revenue	150,000	798,544	209,491	59,491	(589,053)
Total Revenue	**$ 12,398,789**	**$ 26,503,965**	**$ 13,312,814**	**$ 914,025**	**$ (13,191,151)**
Expenditures					
Personnel					
Professional Salaries	$ 4,244,261	$ 5,792,558	$ 4,496,562	$ 252,301	$ (1,295,996)
Graduate Assistants	19,274	97,202	35,810	16,536	(61,392)
Classified & Technologist Salaries	1,095,412	995,694	871,036	(224,376)	(124,658)
Wages	116,855	318,490	114,790	(2,065)	(203,700)
Fringe	2,824,270	3,490,725	2,926,562	102,292	(564,163)
Scholarships	-	-	-	-	-
Operating	18,034,421	2,055,960	17,957,471	(76,950)	15,901,511
Total Expenditures	**$ 26,334,493**	**$ 12,750,629**	**$ 26,402,231**	**$ 67,738**	**$ 13,651,602**
Transfers In	$ 533,146	$ 5,512,658	$ 621,029	$ 87,883	$ (4,891,629)
Transfers Out	-	12,619,479	64,952	64,952	(12,554,527)
Net Transfers	**$ 533,146**	**$ (7,106,821)**	**$ 556,077**	**$ 22,931**	**$ 7,662,898**
Beginning Balance	**$ 24,154,878**	**$ 24,154,878**	**$ 30,801,393**	**$ 6,646,515**	**$ 6,646,515**
Reserve/Ending Balance	**$ 10,752,320**	**$ 30,801,393**	**$ 18,268,053**	**$ 7,515,733**	**$ (12,533,340)**
Revenue	$ 12,398,789	$ 26,503,965	$ 13,312,814	$ 914,025	$ (13,191,151)
Transfers-In	533,146	5,512,658	621,029	87,883	(4,891,629)
Beginning Balance	24,154,878	24,154,878	30,801,393	6,646,515	6,646,515
Total Resources	**$ 37,086,813**	**$ 56,171,501**	**$ 44,735,236**	**$ 7,648,423**	**$ (11,436,265)**
Expenditures	$ 26,334,493	$ 12,750,629	$ 26,402,231	$ 67,738	$ 13,651,602
Transfers-Out	-	12,619,479	64,952	64,952	(12,554,527)
Reserve/Ending Balance	10,752,320	30,801,393	18,268,053	7,515,733	(12,533,340)
Total Uses	**$ 37,086,813**	**$ 56,171,501**	**$ 44,735,236**	**$ 7,648,423**	**$ (11,436,265)**

Self-Supporting Budget Report
FY 2027
Great Basin College
Allocation of Resources by Function

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 3,200,000	$ 3,112,151	$ 3,635,000	$ 435,000	$ 522,849
Sales and Service	1,000,000	1,541,668	1,748,000	748,000	206,332
Facilities & Administration Revenue	150,000	99,523	300,000	150,000	200,477
Investment/Endowment Income	1,000,000	1,662,967	1,635,500	635,500	(27,467)
Gifts	100,000	199,772	217,000	117,000	17,228
Other Revenue	150,000	148,908	150,000	-	1,092
Total Revenue	**$ 5,600,000**	**$ 6,764,991**	**$ 7,685,500**	**$ 2,085,500**	**$ 920,509**
Expenditures					
Instruction	$ 1,500,000	$ 1,077,070	$ 850,300	$ (649,700)	$ (226,770)
Public Service	300,000	228,837	228,500	(71,500)	(337)
Academic Support	1,000,000	572,154	485,000	(515,000)	(87,154)
Student Services	150,000	112,804	178,950	28,950	66,146
Institutional Support	1,650,000	1,061,864	2,218,800	568,800	1,156,936
O & M of Plant	-			-	-
Auxiliary	900,000	940,991	1,453,500	553,500	512,509
Scholarships	1,000,000	1,149,831	1,173,500	173,500	23,669
Total Expenditures	**$ 6,500,000**	**$ 5,143,550**	**$ 6,588,550**	**$ 88,550**	**$ 1,445,000**
Transfers In	$ 400,000	$ 1,326,280	$ 458,100	$ 58,100	$ (868,180)
Transfers Out	1,300,000	3,375,967	1,251,700	(48,300)	(2,124,267)
Net Transfers	**$ (900,000)**	**$ (2,049,687)**	**$ (793,600)**	**$ 106,400**	**$ 1,256,087**
Beginning Balance	**$ 6,163,517**	**$ 4,306,561**	**$ 3,878,314**	**$ (2,285,203)**	**$ (428,247)**
Reserve/Ending Balance	**$ 4,363,517**	**$ 3,878,314**	**$ 4,181,664**	**$ (181,853)**	**$ 303,350**
Revenue	$ 5,600,000	$ 6,764,991	$ 7,685,500	$ 2,085,500	$ 920,509
Transfers-In	400,000	1,326,280	458,100	58,100	(868,180)
Beginning Balance	6,163,517	4,306,561	3,878,314	(2,285,203)	(428,247)
Total Resources	**$ 12,163,517**	**$ 12,397,831**	**$ 12,021,914**	**$ (141,603)**	**$ (375,917)**
Expenditures	$ 6,500,000	$ 5,143,550	$ 6,588,550	$ 88,550	$ 1,445,000
Transfers-Out	1,300,000	3,375,967	1,251,700	(48,300)	(2,124,267)
Reserve/Ending Balance	4,363,517	3,878,314	4,181,664	(181,853)	303,350
Total Uses	**$ 12,163,517**	**$ 12,397,831**	**$ 12,021,914**	**$ (141,603)**	**$ (375,917)**

Self-Supporting Budget Report
FY 2027
Great Basin College
Allocation of Resources by Expenditure Object

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 3,200,000	$ 3,112,151	$ 3,635,000	$ 435,000	$ 522,849
Sales and Service	1,000,000	1,541,668	1,748,000	748,000	206,332
Facilities & Administration Revenue	150,000	99,523	300,000	150,000	200,477
Investment/Endowment Income	1,000,000	1,662,967	1,635,500	635,500	(27,467)
Gifts	100,000	199,772	217,000	117,000	17,228
Other Revenue	150,000	148,908	150,000	-	1,092
Total Revenue	**$ 5,600,000**	**$ 6,764,991**	**$ 7,685,500**	**$ 2,085,500**	**$ 920,509**
Expenditures					
Personnel					
Professional Salaries	$ 1,500,000	$ 1,796,041	$ 1,727,500	$ 227,500	$ (68,541)
Classified & Technologist Salaries	200,000	90,997	74,000	(126,000)	(16,997)
Wages	100,000	55,009	82,500	(17,500)	27,491
Fringe	350,000	339,522	349,850	(150)	10,328
Scholarships	1,350,000	1,149,831	1,177,500	(172,500)	27,669
Operating	3,000,000	1,712,152	3,177,200	177,200	1,465,048
Total Expenditures	**$ 6,500,000**	**$ 5,143,550**	**$ 6,588,550**	**$ 88,550**	**$ 1,445,000**
Transfers In	$ 400,000	$ 1,326,280	$ 458,100	$ 58,100	$ (868,180)
Transfers Out	1,300,000	3,375,967	1,251,700	(48,300)	(2,124,267)
Net Transfers	**$ (900,000)**	**$ (2,049,687)**	**$ (793,600)**	**$ 106,400**	**$ 1,256,087**
Beginning Balance	**$ 6,163,517**	**$ 4,306,561**	**$ 3,878,314**	**$ (2,285,203)**	**$ (428,247)**
Reserve/Ending Balance	**$ 4,363,517**	**$ 3,878,314**	**$ 4,181,664**	**$ (181,853)**	**$ 303,350**
Revenue	$ 5,600,000	$ 6,764,991	$ 7,685,500	$ 2,085,500	$ 920,509
Transfers-In	400,000	1,326,280	458,100	58,100	(868,180)
Beginning Balance	6,163,517	4,306,561	3,878,314	(2,285,203)	(428,247)
Total Resources	**$ 12,163,517**	**$ 12,397,831**	**$ 12,021,914**	**$ (141,603)**	**$ (375,917)**
Expenditures	$ 6,500,000	$ 5,143,550	$ 6,588,550	$ 88,550	$ 1,445,000
Transfers-Out	1,300,000	3,375,967	1,251,700	(48,300)	(2,124,267)
Reserve/Ending Balance	4,363,517	3,878,314	4,181,664	(181,853)	303,350
Total Uses	**$ 12,163,517**	**$ 12,397,831**	**$ 12,021,914**	**$ (141,603)**	**$ (375,917)**

Self-Supporting Budget Report
FY 2027
Nevada State University
Allocation of Resources by Function

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 6,697,047	$ 13,383,425	$ 11,832,279	$ 5,135,232	$ (1,551,146)
Sales and Service	118,688	441,587	289,410	170,722	(152,177)
Facilities & Administration Revenue	256,567	871,159	700,548	443,981	(170,611)
Investment/Endowment Income	991,431	779,473	600,000	(391,431)	(179,473)
Gifts	100,000	28,669	-	(100,000)	(28,669)
Other Revenue	-	283,586	613	613	(282,973)
Total Revenue	**$ 8,163,733**	**$ 15,787,898**	**$ 13,422,850**	**$ 5,259,117**	**$ (2,365,048)**
Expenditures					
Instruction	$ 5,878,975	$ 3,040,069	$ 4,108,705	$ (1,770,270)	$ 1,068,636
Research	-	-	-	-	-
Public Service	227,719	322,972	76,000	(151,719)	(246,972)
Academic Support	2,792,783	1,983,600	2,305,276	(487,507)	321,676
Student Services	2,209,566	2,616,135	3,316,514	1,106,948	700,379
Institutional Support	6,998,223	6,496,259	6,199,540	(798,683)	(296,719)
O & M of Plant	80,000	10,412	80,000	-	69,588
Auxiliary	175,169	-	-	(175,169)	-
Scholarships	3,018,615	4,253,994	3,715,882	697,267	(538,112)
Total Expenditures	**$ 21,381,050**	**$ 18,723,441**	**$ 19,801,917**	**$ (1,579,133)**	**$ 1,078,476**
Transfers In	$ 6,551,273	$ 5,204,899	$ 6,217,503	$ (333,770)	$ 1,012,604
Transfers Out	5,660,021	5,211,967	4,751,030	(908,991)	(460,937)
Net Transfers	**$ 891,252**	**$ (7,068)**	**$ 1,466,473**	**$ 575,221**	**$ 1,473,541**
Beginning Balance	**$ 17,337,492**	**$ 17,721,552**	**$19,751,157**	**$ 2,413,665**	**$ 2,029,605**
Reserve/Ending Balance	**$ 5,011,427**	**$ 14,778,942**	**$14,838,564**	**$ 9,827,137**	**$ 59,622**
Revenue	$ 8,163,733	$ 15,787,898	$ 13,422,850	$ 5,259,117	$ (2,365,048)
Transfers-In	6,551,273	5,204,899	6,217,503	(333,770)	1,012,604
Beginning Balance	17,337,492	17,721,552	$19,751,157	2,413,665	2,029,605
Total Resources	**$ 32,052,498**	**$ 38,714,350**	**$ 39,391,511**	**$ 7,339,013**	**$ 677,162**
Expenditures	$ 21,381,050	$ 18,723,441	$ 19,801,917	$ (1,579,133)	$ 1,078,476
Transfers-Out	5,660,021	5,211,967	4,751,030	(908,991)	(460,937)
Reserve/Ending Balance	5,011,427	14,778,942	14,838,564	9,827,137	59,622
Total Uses	**$ 32,052,498**	**$ 38,714,350**	**$ 39,391,511**	**$ 7,339,013**	**$ 677,162**

Self-Supporting Budget Report
FY 2027
Nevada State University
Allocation of Resources by Expenditure Object

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 6,697,047	$ 13,383,425	$ 11,832,279	$ 5,135,232	$ (1,551,146)
Sales and Service	118,688	441,587	289,410	170,722	(152,177)
Facilities & Administration Revenue	256,567	871,159	700,548	443,981	(170,611)
Investment/Endowment Income	991,431	779,473	600,000	(391,431)	(179,473)
Gifts	100,000	28,669	-	(100,000)	(28,669)
Other Revenue	-	283,586	613	613	(282,973)
Total Revenue	**$ 8,163,733**	**$ 15,787,898**	**$ 13,422,850**	**$ 5,259,117**	**$ (2,365,048)**
Expenditures					
Personnel					
Professional Salaries	$ 4,466,004	$ 3,156,926	$ 4,053,410	$ (412,594)	$ 896,484
Graduate Assistants	-	-	-	-	-
Classified & Technologist Salaries	354,125	271,568	369,137	15,012	97,569
Wages	1,271,110	1,045,382	813,751	(457,359)	(231,631)
Fringe	1,279,705	790,907	1,810,209	530,504	1,019,302
Scholarships	3,018,615	4,253,994	3,715,882	697,267	(538,112)
Operating	10,991,491	9,204,663	9,039,528	(1,951,963)	(165,135)
Total Expenditures	**$ 21,381,050**	**$ 18,723,441**	**$ 19,801,917**	**$ (1,579,133)**	**$ 1,078,476**
Transfers In	$ 6,551,273	$ 5,204,899	$ 6,217,503	$ (333,770)	$ 1,012,604
Transfers Out	5,660,021	5,211,967	4,751,030	(908,991)	(460,937)
Net Transfers	**$ 891,252**	**$ (7,068)**	**$ 1,466,473**	**$ 575,221**	**$ 1,473,541**
Beginning Balance	**$ 17,337,492**	**$ 17,721,552**	**$ 19,751,157**	**$ 2,413,665**	**$ 2,029,605**
Reserve/Ending Balance	**$ 5,011,427**	**$ 14,778,942**	**$ 14,838,564**	**$ 9,827,137**	**$ 59,622**
Revenue	$ 8,163,733	$ 15,787,898	$ 13,422,850	$ 5,259,117	$ (2,365,048)
Transfers-In	6,551,273	5,204,899	6,217,503	(333,770)	1,012,604
Beginning Balance	17,337,492	17,721,552	19,751,157	2,413,665	2,029,605
Total Resources	**$ 32,052,498**	**$ 38,714,350**	**$ 39,391,511**	**$ 7,339,013**	**$ 677,162**
Expenditures	$ 21,381,050	$ 18,723,441	$ 19,801,917	$ (1,579,133)	$ 1,078,476
Transfers-Out	5,660,021	5,211,967	4,751,030	(908,991)	(460,937)
Reserve/Ending Balance	5,011,427	14,778,942	14,838,564	9,827,137	59,622
Total Uses	**$ 32,052,498**	**$ 38,714,350**	**$ 39,391,511**	**$ 7,339,013**	**$ 677,162**

Self-Supporting Budget Report
FY 2027
System Administration
Allocation of Resources by Function

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ -		$ -	$ -	$ -
Sales and Service	4,330,205	4,330,208	4,330,205	-	(3)
Facilities & Administration Revenue	-	-	-	-	-
Investment/Endowment Income	400,000	2,502,647	400,000	-	(2,102,647)
Gifts	-	-	-	-	-
Other Revenue	855,000	897,406	855,000	-	(42,406)
Total Revenue	**$ 5,585,205**	**$ 7,730,261**	**$ 5,585,205**	**$ -**	**$ (2,145,056)**
Expenditures					
Instruction	$ -	$ -	$ -	$ -	$ -
Research	-	-	-	-	-
Public Service	4,226	1,450	2,776	(1,450)	1,326
Academic Support	-	-	-	-	-
Student Services	-	-	-	-	-
Institutional Support	7,425,982	5,394,080	7,282,847	(143,135)	1,888,767
O & M of Plant	-	36,719	-	-	(36,719)
Auxiliary	-	-	-	-	-
Scholarships	-	-	-	-	-
Total Expenditures	**$ 7,430,208**	**$ 5,432,249**	**$ 7,285,623**	**$ (144,585)**	**$ 1,853,374**
Transfers In	$ 6,581,026	$ 4,770,576	$ 6,631,339	$ 50,313	$ 1,860,763
Transfers Out	6,555,309	4,799,186	5,979,004	(576,305)	1,179,818
Net Transfers	**$ 25,717**	**$ (28,610)**	**$ 652,335**	**$ 626,618**	**$ 680,945**
Beginning Balance	**$ 6,424,264**	**$ 6,424,264**	**$ 8,693,666**	**$ 2,269,402**	**$ 2,269,402**
Reserve/Ending Balance	**$ 4,604,978**	**$ 8,693,666**	**$ 7,645,583**	**$ 3,040,605**	**$ (1,048,083)**
Revenue	$ 5,585,205	$ 7,730,261	$ 5,585,205	$ -	$ (2,145,056)
Transfers-In	6,581,026	4,770,576	6,631,339	50,313	1,860,763
Beginning Balance	6,424,264	6,424,264	8,693,666	2,269,402	2,269,402
Total Resources	**$ 18,590,495**	**$ 18,925,101**	**$ 20,910,210**	**$ 2,319,715**	**$ 1,985,109**
Expenditures	$ 7,430,208	$ 5,432,249	$ 7,285,623	$ (144,585)	$ 1,853,374
Transfers-Out	6,555,309	4,799,186	5,979,004	(576,305)	1,179,818
Reserve/Ending Balance	4,604,978	8,693,666	7,645,583	3,040,605	(1,048,083)
Total Uses	**$ 18,590,495**	**$ 18,925,101**	**$ 20,910,210**	**$ 2,319,715**	**$ 1,985,109**

Self-Supporting Budget Report
FY 2027
System Administration
Allocation of Resources by Expenditure Object

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ -	$ -	$ -	$ -	$ -
Sales and Service	4,330,205	4,330,208	4,330,205	-	(3)
Facilities & Administration Revenue	-	-	-	-	-
Investment/Endowment Income	400,000	2,502,647	400,000	-	(2,102,647)
Gifts	-	-	-	-	-
Other Revenue	855,000	897,406	855,000	-	(42,406)
Total Revenue	**$ 5,585,205**	**$ 7,730,261**	**$ 5,585,205**	**$ -**	**$ (2,145,056)**
Expenditures					
Personnel					
Professional Salaries	$ 4,618,307	$ 3,044,395	$ 4,006,300	$ (612,007)	$ 961,905
Graduate Assistants	-	-	-	-	-
Classified & Technologist Salaries	-	40,043	42,369	42,369	2,326
Wages	60,000	65,028	60,000	-	(5,028)
Fringe	1,733,477	1,120,941	1,547,080	(186,397)	426,139
Scholarships	-	-		-	-
Operating	1,018,424	1,161,842	1,629,874	611,450	468,032
Total Expenditures	**$ 7,430,208**	**$ 5,432,249**	**$ 7,285,623**	**$ (144,585)**	**$ 1,853,374**
Transfers In	$ 6,581,026	$ 4,770,576	$ 6,631,339	$ 50,313	$ 1,860,763
Transfers Out	6,555,309	4,799,186	5,979,004	(576,305)	1,179,818
Net Transfers	**$ 25,717**	**$ (28,610)**	**$ 652,335**	**$ 626,618**	**$ 680,945**
Beginning Balance	**$ 6,424,264**	**$ 6,424,264**	**$ 8,693,666**	**$ 2,269,402**	**$ 2,269,402**
Reserve/Ending Balance	**$ 4,604,978**	**$ 8,693,666**	**$ 7,645,583**	**$ 3,040,605**	**$ (1,048,083)**
Revenue	$ 5,585,205	$ 7,730,261	$ 5,585,205	$ -	$ (2,145,056)
Transfers-In	6,581,026	4,770,576	6,631,339	50,313	1,860,763
Beginning Balance	6,424,264	6,424,264	8,693,666	2,269,402	2,269,402
Total Resources	**$ 18,590,495**	**$ 18,925,101**	**$ 20,910,210**	**$ 2,319,715**	**$ 1,985,109**
Expenditures	$ 7,430,208	$ 5,432,249	$ 7,285,623	$ (144,585)	$ 1,853,374
Transfers-Out	6,555,309	4,799,186	5,979,004	(576,305)	1,179,818
Reserve/Ending Balance	4,604,978	8,693,666	7,645,583	3,040,605	(1,048,083)
Total Uses	**$ 18,590,495**	**$ 18,925,101**	**$ 20,910,210**	**$ 2,319,715**	**$ 1,985,109**

Self-Supporting Budget Report
FY 2027
System Computing Services
Allocation of Resources by Function

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ -	$ -	$ -	$ -	$ -
Sales and Service	-	-	-	-	-
Facilities & Administration Revenue	-	-	-	-	-
Investment/Endowment Income	-	-	-	-	-
Gifts	-	-	-	-	-
Other Revenue	317,474	152,483	238,112	(79,362)	85,629
Total Revenue	**$ 317,474**	**$ 152,483**	**$ 238,112**	**$ (79,362)**	**$ 85,629**
Expenditures					
Instruction	$ -	$ -	$ -	$ -	$ -
Research	-	-	-	-	-
Public Service	-	-	-	-	-
Academic Support	-	-	-	-	-
Student Services	-	-	-	-	-
Institutional Support	1,435,027	199,249	1,329,033	(105,994)	1,129,784
O & M of Plant	-	-	-	-	-
Auxiliary	-	-	-	-	-
Scholarships	-	-	-	-	-
Total Expenditures	**$ 1,435,027**	**$ 199,249**	**$ 1,329,033**	**$ (105,994)**	**$ 1,129,784**
Transfers In	$ 6,607	$ 960,740	$ 7,338	$ 731	$ (953,402)
Transfers Out	9,959	168,395	9,607	(352)	(158,788)
Net Transfers	**$ (3,352)**	**$ 792,345**	**$ (2,269)**	**$ 1,083**	**$ (794,614)**
Beginning Balance	**$ 2,598,169**	**$ 2,598,169**	**$ 2,380,180**	**$ (217,989)**	**$ (217,989)**
Reserve/Ending Balance	**$ 1,477,264**	**$ 3,343,748**	**$ 1,286,990**	**$ (190,274)**	**$ (2,056,758)**
Revenue	$ 317,474	$ 152,483	$ 238,112	$ (79,362)	$ 85,629
Transfers-In	6,607	960,740	7,338	731	(953,402)
Beginning Balance	2,598,169	2,598,169	2,380,180	(217,989)	(217,989)
Total Resources	**$ 2,922,250**	**$ 3,711,392**	**$ 2,625,630**	**$ (296,620)**	**$ (1,085,762)**
Expenditures	$ 1,435,027	$ 199,249	$ 1,329,033	$ (105,994)	$ 1,129,784
Transfers-Out	9,959	168,395	9,607	(352)	(158,788)
Reserve/Ending Balance	1,477,264	3,343,748	1,286,990	(190,274)	(2,056,758)
Total Uses	**$ 2,922,250**	**$ 3,711,392**	**$ 2,625,630**	**$ (296,620)**	**$ (1,085,762)**

Self-Supporting Budget Report
FY 2027
System Computing Services
Allocation of Resources by Expenditure Object

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ -	$ -	$ -	$ -	$ -
Sales and Service	-	-	-	-	-
Facilities & Administration Revenue	-	-	-	-	-
Investment/Endowment Income	-	-	-	-	-
Gifts	-	-	-	-	-
Other Revenue	317,474	152,483	238,112	(79,362)	85,629
Total Revenue	**$ 317,474**	**$ 152,483**	**$ 238,112**	**$ (79,362)**	**$ 85,629**
Expenditures					
Personnel					
Professional Salaries	$ -	$ -	$ -	$ -	$ -
Graduate Assistants	-	-	-	-	-
Classified & Technologist Salaries	-	-	-	-	-
Wages	-	-	-	-	-
Fringe	-	-	-	-	-
Scholarships	-	-	-	-	-
Operating	1,435,027	199,249	1,329,033	(105,994)	1,129,784
Total Expenditures	**$ 1,435,027**	**$ 199,249**	**$ 1,329,033**	**$ (105,994)**	**$ 1,129,784**
Transfers In	$ 6,607	$ 960,740	$ 7,338	$ 731	$ (953,402)
Transfers Out	9,959	168,395	9,607	(352)	(158,788)
Net Transfers	**$ (3,352)**	**$ 792,345**	**$ (2,269)**	**$ 1,083**	**$ (794,614)**
Beginning Balance	**$ 2,598,169**	**$ 2,598,169**	**$ 2,380,180**	**$ (217,989)**	**$ (217,989)**
Reserve/Ending Balance	**$ 1,477,264**	**$ 3,343,748**	**$ 1,286,990**	**$ (190,274)**	**$ (2,056,758)**
Revenue	$ 317,474	$ 152,483	$ 238,112	$ (79,362)	$ 85,629
Transfers-In	6,607	960,740	7,338	731	(953,402)
Beginning Balance	2,598,169	2,598,169	2,380,180	(217,989)	(217,989)
Total Resources	**$ 2,922,250**	**$ 3,711,392**	**$ 2,625,630**	**$ (296,620)**	**$ (1,085,762)**
Expenditures	$ 1,435,027	$ 199,249	$ 1,329,033	$ (105,994)	$ 1,129,784
Transfers-Out	9,959	168,395	9,607	(352)	(158,788)
Reserve/Ending Balance	1,477,264	3,343,748	1,286,990	(190,274)	(2,056,758)
Total Uses	**$ 2,922,250**	**$ 3,711,392**	**$ 2,625,630**	**$ (296,620)**	**$ (1,085,762)**

Self-Supporting Budget Report
FY 2027
Special Projects
Allocation of Resources by Function

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ -	$ -	$ -	$ -	$ -
Sales and Service	-	-	-	-	-
Facilities & Administration Revenue	1,255,088	219,100	1,454,367	199,279	1,235,267
Investment/Endowment Income	-	-	-	-	-
Gifts	-	-	-	-	-
Other Revenue	65,360	63,450	66,500	1,140	3,050
Total Revenue	**$ 1,320,448**	**$ 282,550**	**$ 1,520,867**	**$ 200,419**	**$ 1,238,317**
Expenditures					
Instruction	$ -	$ -	$ -	$ -	$ -
Research	402,940	167,954	404,513	1,573	236,559
Public Service	-	-	-	-	-
Academic Support	-	-	-	-	-
Student Services	-	-	-	-	-
Institutional Support	73,240	68,800	71,736	(1,504)	2,936
O & M of Plant	-	-	-	-	-
Auxiliary	-	-	-	-	-
Scholarships	-	-	-	-	-
Total Expenditures	**$ 476,180**	**$ 236,754**	**$ 476,249**	**$ 69**	**$ 239,495**
Transfers In	$ -	$ 2,709	$ -	$ -	$ (2,709)
Transfers Out	-	2,709	-	-	(2,709)
Net Transfers	**$ -**	**$ -**	$ -	**$ -**	**$ -**
Beginning Balance	**$ 169,320**	**$ 1,211,295**	**$ 166,676**	**$ (2,644)**	**$ (1,044,619)**
Reserve/Ending Balance	**$ 1,013,588**	**$ 1,257,091**	**$ 1,211,294**	**$ 197,706**	**$ (45,797)**
Revenue	$ 1,320,448	$ 282,550	$ 1,520,867	$ 200,419	$ 1,238,317
Transfers-In	-	2,709	-	-	(2,709)
Beginning Balance	169,320	1,211,295	166,676	(2,644)	(1,044,619)
Total Resources	**$ 1,489,768**	**$ 1,496,554**	**$ 1,687,543**	**$ 197,775**	**$ 190,989**
Expenditures	$ 476,180	$ 236,754	$ 476,249	$ 69	$ 239,495
Transfers-Out	-	2,709	-	-	(2,709)
Reserve/Ending Balance	1,013,588	1,257,091	1,211,294	197,706	(45,797)
Total Uses	**$ 1,489,768**	**$ 1,496,554**	**$ 1,687,543**	**$ 197,775**	**$ 190,989**

Self-Supporting Budget Report
FY 2027
Special Projects
Allocation of Resources by Expenditure Object

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ -	$ -	$ -	$ -	$ -
Sales and Service	-	-	-	-	-
Facilities & Administration Revenue	1,255,088	219,100	1,454,367	199,279	1,235,267
Investment/Endowment Income	-	-	-	-	-
Gifts	-	-	-	-	-
Other Revenue	65,360	63,450	66,500	1,140	3,050
Total Revenue	**$ 1,320,448**	**$ 282,550**	**$ 1,520,867**	**$ 200,419**	**$ 1,238,317**
Expenditures					
Personnel					
Professional Salaries	$ 100,000	$ 90,364	$ 100,000	$ -	$ 9,636
Graduate Assistants	-	-	-	-	-
Classified & Technologist Salaries	-	-	-	-	-
Wages	-	-	-	-	-
Fringe	34,000	35,083	38,000	4,000	2,917
Scholarships	-	-	-	-	-
Operating	342,180	111,307	338,249	(3,931)	226,942
Total Expenditures	**$ 476,180**	**$ 236,754**	**$ 476,249**	**$ 69**	**$ 239,495**
Transfers In	$ -	$ 2,709	$ -	$ -	$ (2,709)
Transfers Out	-	2,709	-	-	(2,709)
Net Transfers	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Beginning Balance	**$ 169,320**	**$ 1,211,295**	**$ 166,676**	**$ (2,644)**	**$ (1,044,619)**
Reserve/Ending Balance	**$ 1,013,588**	**$ 1,257,091**	**$ 1,211,294**	**$ 197,706**	**$ (45,797)**
Revenue	$ 1,320,448	$ 282,550	$ 1,520,867	$ 200,419	$ 1,238,317
Transfers-In	-	2,709	-	-	(2,709)
Beginning Balance	169,320	1,211,295	166,676	(2,644)	(1,044,619)
Total Resources	**$ 1,489,768**	**$ 1,496,554**	**$ 1,687,543**	**$ 197,775**	**$ 190,989**
Expenditures	$ 476,180	$ 236,754	$ 476,249	$ 69	$ 239,495
Transfers-Out	-	2,709	-	-	(2,709)
Reserve/Ending Balance	1,013,588	1,257,091	1,211,294	197,706	(45,797)
Total Uses	**$ 1,489,768**	**$ 1,496,554**	**$ 1,687,543**	**$ 197,775**	**$ 190,989**

Self-Supporting Budget Report
FY 2027
Truckee Meadows Community College
Allocation of Resources by Function

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 3,530,290	$ 5,789,533	$ 6,478,416	$ 2,948,126	$ 688,882
Sales and Service	4,244,117	4,266,471	4,207,916	(36,201)	(58,555)
Facilities & Administration Revenue	681,207	850,508	650,264	(30,943)	(200,244)
Gifts	50,507	131,694	48,008	(2,499)	(83,685)
Other Revenue	253,315	257,889	247,382	(5,933)	(10,507)
Total Revenue	**$ 8,759,435**	**$ 11,296,094**	**$ 11,631,986**	**$ 2,872,551**	**$ 335,892**
Expenditures					
Instruction	$ 4,843,178	$ 3,913,002	$ 4,177,985	$ (665,192)	$ 264,983
Academic Support	1,705,514	1,092,154	1,669,028	(36,486)	576,874
Student Services	4,586,728	5,010,951	5,572,712	985,984	561,761
Institutional Support	1,430,722	1,298,007	1,362,257	(68,465)	64,250
O & M of Plant	442,396	336,933	386,987	(55,409)	50,054
Auxiliary	2,817,303	2,314,488	2,929,803	112,500	615,315
Scholarships	-	14,700	-	-	(14,700)
Total Expenditures	**$ 15,825,841**	**$ 13,980,235**	**$ 16,098,772**	**$ 272,931**	**$ 2,118,537**
Transfers In	$ 6,575,529	$ 9,631,518	$ 7,239,571	$ 664,043	$ (2,391,947)
Transfers Out	1,807,323	9,419,462	4,093,244	2,285,922	(5,326,218)
Net Transfers	**$ 4,768,206**	**$ 212,056**	**$ 3,146,327**	**$ (1,621,879)**	**$ 2,934,271**
Beginning Balance	**$ 8,706,591**	**$ 11,310,200**	**$ 8,565,705**	**$ (140,887)**	**$ (2,744,495)**
Reserve/Ending Balance	**$ 6,408,391**	**$ 8,838,115**	**$ 7,245,246**	**$ 836,854**	**$ (1,592,870)**
Revenue	$ 8,759,435	$ 11,296,094	$ 11,631,986	$ 2,872,551	$ 335,892
Transfers-In	6,575,529	9,631,518	7,239,571	664,043	(2,391,947)
Beginning Balance	8,706,591	11,310,200	8,565,705	(140,887)	(2,744,495)
Total Resources	**$ 24,041,555**	**$ 32,237,812**	**$ 27,437,262**	**$ 3,395,707**	**$ (4,800,550)**
Expenditures	$ 15,825,841	$ 13,980,235	$ 16,098,772	$ 272,931	$ 2,118,537
Transfers-Out	1,807,323	9,419,462	4,093,244	2,285,922	(5,326,218)
Reserve/Ending Balance	6,408,391	8,838,115	7,245,246	836,854	(1,592,870)
Total Uses	**$ 24,041,555**	**$ 32,237,812**	**$ 27,437,262**	**$ 3,395,707**	**$ (4,800,550)**

Self-Supporting Budget Report
FY 2027
Truckee Meadows Community College
Allocation of Resources by Expenditure Object

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 3,530,290	$ 5,789,533	$ 6,478,416	$ 2,948,126	$ 688,882
Sales and Service	4,244,117	4,266,471	4,207,916	(36,201)	(58,555)
Facilities & Administration Revenue	681,207	850,508	650,264	(30,943)	(200,244)
Gifts	50,507	131,694	48,008	(2,499)	(83,685)
Other Revenue	253,315	257,889	247,382	(5,933)	(10,507)
Total Revenue	**$ 8,759,435**	**$ 11,296,094**	**$ 11,631,986**	**$ 2,872,551**	**$ 335,892**
Expenditures					
Personnel					
Professional Salaries	$ 3,083,796	$ 2,968,194	$ 3,437,620	$ 353,825	$ 469,426
Classified & Technologist Salaries	1,230,876	1,186,008	1,225,963	(4,913)	39,955
Wages	1,206,487	956,559	1,275,066	68,579	318,507
Fringe	1,144,282	1,045,552	1,219,785	75,503	174,233
Scholarships	-	-	-	-	-
Operating	9,160,401	7,823,922	8,940,337	(220,063)	1,116,415
Total Expenditures	**$ 15,825,841**	**$ 13,980,235**	**$ 16,098,772**	**$ 272,931**	**$ 2,118,537**
Transfers In	$ 6,575,529	$ 9,631,518	$ 7,239,571	$ 664,043	$ (2,391,947)
Transfers Out	1,807,323	9,419,462	4,093,244	2,285,922	(5,326,218)
Net Transfers	**$ 4,768,206**	**$ 212,056**	**$ 3,146,327**	**$ (1,621,879)**	**$ 2,934,271**
Beginning Balance	**$ 8,706,591**	**$ 11,310,200**	**$ 8,565,705**	**$ (140,887)**	**$ (2,744,495)**
Reserve/Ending Balance	**$ 6,408,391**	**$ 8,838,115**	**$ 7,245,246**	**$ 836,854**	**$ (1,592,870)**
Revenue	$ 8,759,435	$ 11,296,094	$ 11,631,986	$ 2,872,551	$ 335,892
Transfers-In	6,575,529	9,631,518	7,239,571	664,043	(2,391,947)
Beginning Balance	8,706,591	11,310,200	8,565,705	(140,887)	(2,744,495)
Total Resources	**$ 24,041,555**	**$ 32,237,812**	**$ 27,437,262**	**$ 3,395,707**	**$ (4,800,550)**
Expenditures	$ 15,825,841	$ 13,980,235	$ 16,098,772	$ 272,931	$ 2,118,537
Transfers-Out	1,807,323	9,419,462	4,093,244	2,285,922	(5,326,218)
Reserve/Ending Balance	6,408,391	8,838,115	7,245,246	836,854	(1,592,870)
Total Uses	**$ 24,041,555**	**$ 32,237,812**	**$ 27,437,262**	**$ 3,395,707**	**$ (4,800,550)**

Self-Supporting Budget Report
FY 2027
University of Nevada, Las Vegas
Allocation of Resources by Function

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 120,735,041	$ 114,126,075	$ 123,047,405	$ 2,312,364	$ 8,921,330
Sales and Service	68,950,729	64,807,325	68,892,000	(58,729)	4,084,675
Facilities & Administration Revenue	11,699,413	13,568,981	12,690,004	990,591	(878,977)
Investment/Endowment Income	10,439,044	47,473,416	10,439,044	-	(37,034,372)
Gifts	185,000	458,760	298,120	113,120	(160,640)
Other Revenue	10,061,764	11,532,719	9,393,212	(668,552)	(2,139,507)
Total Revenue	**$ 222,070,991**	**$ 251,967,276**	**$ 224,759,785**	**$ 2,688,794**	**$ (27,207,491)**
Expenditures					
Instruction	$ 38,839,675	$ 31,467,529	$ 41,457,537	$ 2,617,862	$ 9,990,008
Research	11,135,763	6,356,782	11,798,745	662,982	5,441,963
Public Service	1,180,095	1,028,267	749,794	(430,301)	(278,473)
Academic Support	40,184,842	33,359,248	41,841,762	1,656,920	8,482,514
Student Services	25,402,040	18,311,271	25,217,230	(184,810)	6,905,959
Institutional Support	23,795,653	11,639,025	19,484,535	(4,311,118)	7,845,510
O & M of Plant	6,394,011	5,850,615	7,033,870	639,859	1,183,255
Auxiliary	69,353,901	59,269,036	65,749,634	(3,604,267)	6,480,598
Scholarships	36,639,679	40,859,451	38,256,552	1,616,873	(2,602,899)
Total Expenditures	**$ 252,925,659**	**$ 208,141,224**	**$ 251,589,659**	**$ (1,336,000)**	**$ 43,448,435**
Transfers In	$ 72,574,184	$ 105,693,272	$ 56,241,826	$ (16,332,358)	$ (49,451,446)
Transfers Out	77,990,198	145,877,829	56,668,103	(21,322,095)	(89,209,726)
Net Transfers	**$ (5,416,014)**	**$ (40,184,557)**	**$ (426,277)**	**$ 4,989,737**	**$ 39,758,280**
Beginning Balance	**$ 166,981,878**	**$ 170,262,745**	**$ 187,807,164**	**$ 20,825,286**	**$ 17,544,419**
Reserve/Ending Balance	**$ 130,711,196**	**$ 173,904,240**	**$ 160,551,013**	**$ 29,839,817**	**$ (13,353,227)**
Revenue	$ 222,070,991	$ 251,967,276	$ 224,759,785	$ 2,688,794	$ (27,207,491)
Transfers-In	72,574,184	105,693,272	56,241,826	(16,332,358)	(49,451,446)
Beginning Balance	166,981,878	170,262,745	187,807,164	20,825,286	17,544,419
Total Resources	**$ 461,627,053**	**$ 527,923,293**	**$ 468,808,775**	**$ 7,181,722**	**$ (59,114,518)**
Expenditures	$ 252,925,659	$ 208,141,224	$ 251,589,659	$ (1,336,000)	$ 43,448,435
Transfers-Out	77,990,198	145,877,829	56,668,103	(21,322,095)	(89,209,726)
Reserve/Ending Balance	130,711,196	173,904,240	160,551,013	29,839,817	(13,353,227)
Total Uses	**$ 461,627,053**	**$ 527,923,293**	**$ 468,808,775**	**$ 7,181,722**	**$ (59,114,518)**

Self-Supporting Budget Report
FY 2027
University of Nevada, Las Vegas
Allocation of Resources by Expenditure Object

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 120,735,041	$114,126,075	$123,047,405	$ 2,312,364	$ 8,921,330
Sales and Service	68,950,729	64,807,325	68,892,000	(58,729)	4,084,675
Facilities & Administration Revenue	11,699,413	13,568,981	12,690,004	990,591	(878,977)
Investment/Endowment Income	10,439,044	47,473,416	10,439,044	-	(37,034,372)
Gifts	185,000	458,760	298,120	113,120	(160,640)
Other Revenue	10,061,764	11,532,719	9,393,212	(668,552)	(2,139,507)
Total Revenue	**$ 222,070,991**	**$ 251,967,276**	**$ 224,759,785**	**$ 2,688,794**	**$ (27,207,491)**
Expenditures					
Personnel					
Professional Salaries	$ 71,449,893	$52,440,438	$71,252,878	$ (197,015)	$ 18,812,440
Graduate Assistants	3,769,846	2,660,096	4,393,856	624,010	1,733,760
Classified & Technologist Salaries	17,163,779	14,060,477	15,885,063	(1,278,716)	1,824,586
Wages	14,181,100	13,261,663	15,586,833	1,405,733	2,325,170
Fringe	33,556,346	23,834,517	32,175,278	(1,381,068)	8,340,761
Scholarships	35,717,103	40,337,359	37,496,181	1,779,078	(2,841,178)
Operating	77,087,592	61,546,674	74,799,570	(2,288,022)	13,252,896
Total Expenditures	**$ 252,925,659**	**$ 208,141,224**	**$ 251,589,659**	**$ (1,336,000)**	**$ 43,448,435**
Transfers In	$ 72,574,184	$105,693,272	$56,241,826	$ (16,332,358)	$ (49,451,446)
Transfers Out	77,990,198	145,877,829	56,668,103	(21,322,095)	(89,209,726)
Net Transfers	**$ (5,416,014)**	**$ (40,184,557)**	**$ (426,277)**	**$ 4,989,737**	**$ 39,758,280**
Beginning Balance	**$ 166,981,878**	**$170,262,745**	**$187,807,164**	**$ 20,825,286**	**$ 17,544,419**
Reserve/Ending Balance	**$ 130,711,196**	**$ 173,904,240**	**$ 160,551,013**	**$ 29,839,817**	**$ (13,353,227)**
Revenue	$ 222,070,991	$ 251,967,276	$ 224,759,785	$ 2,688,794	$ (27,207,491)
Transfers-In	72,574,184	105,693,272	56,241,826	(16,332,358)	(49,451,446)
Beginning Balance	166,981,878	170,262,745	187,807,164	20,825,286	17,544,419
Total Resources	**$ 461,627,053**	**$ 527,923,293**	**$ 468,808,775**	**$ 7,181,722**	**$ (59,114,518)**
Expenditures	$ 252,925,659	$ 208,141,224	$ 251,589,659	$ (1,336,000)	$ 43,448,435
Transfers-Out	77,990,198	145,877,829	56,668,103	(21,322,095)	(89,209,726)
Reserve/Ending Balance	130,711,196	173,904,240	160,551,013	29,839,817	(13,353,227)
Total Uses	**$ 461,627,053**	**$ 527,923,293**	**$ 468,808,775**	**$ 7,181,722**	**$ (59,114,518)**

Self-Supporting Budget Report
FY 2027
University of Nevada, Las Vegas - Kirk Kerkorian School of Medicine
Allocation of Resources by Function

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 3,375,000	$ 3,208,792	$ 3,648,480	$ 273,480	$ 439,688
Sales and Service	82,486,189	72,831,175	86,894,119	4,407,930	14,062,944
Facilities & Administration Revenue	-	-	-	-	-
Investment/Endowment Income	-	-	-	-	-
Gifts	-	-	-	-	-
Other Revenue	4,200,000	73,471	100,000	(4,100,000)	26,529
Total Revenue	**$ 90,061,189**	**$ 76,113,438**	**$ 90,642,599**	**$ 581,410**	**$ 14,529,161**
Expenditures					
Instruction	$ 71,459,328	$ 56,228,527	$ 75,557,376	$ 4,098,048	$ 19,328,849
Research	805,002	730,912	602,178	(202,824)	(128,734)
Public Service	-	-	-	-	-
Academic Support	9,474,549	8,322,372	11,506,381	2,031,832	3,184,009
Student Services	287,563	253,665	240,441	(47,122)	(13,224)
Institutional Support	156,000	114,762	111,500	(44,500)	(3,262)
O & M of Plant	4,948,872	3,176,857	3,228,115	(1,720,757)	51,258
Auxiliary	-	-	-	-	-
Scholarships	1,211,052	1,114,494	1,276,704	65,652	162,210
Total Expenditures	**$ 88,342,366**	**$ 69,941,589**	**$ 92,522,695**	**$ 4,180,329**	**$ 22,581,106**
Transfers In	$ 812,127	$ 6,614,099	$ 5,454,620	$ 4,642,493	$ (1,159,479)
Transfers Out	2,073,699	7,912,750	5,636,709	3,563,010	(2,276,041)
Net Transfers	**$ (1,261,572)**	**$ (1,298,651)**	**$ (182,089)**	**$ 1,079,483**	**$ 1,116,562**
Beginning Balance	**$ 1,779,003**	**$ 1,100,331**	**$ (9,679,348)**	**$ (11,458,351)**	**$ (10,779,679)**
Reserve/Ending Balance	**$ 2,236,254**	**$ 5,973,529**	**$ (11,741,533)**	**$ (13,977,787)**	**$ (17,715,062)**
Revenue	$ 90,061,189	$ 76,113,438	$ 90,642,599	$ 581,410	$ 14,529,161
Transfers-In	812,127	6,614,099	5,454,620	4,642,493	(1,159,479)
Beginning Balance	1,779,003	1,100,331	(9,679,348)	(11,458,351)	(10,779,679)
Total Resources	**$ 92,652,319**	**$ 83,827,868**	**$ 86,417,871**	**$ (6,234,448)**	**$ 2,590,003**
Expenditures	$ 88,342,366	$ 69,941,589	$ 92,522,695	$ 4,180,329	$ 22,581,106
Transfers-Out	2,073,699	7,912,750	5,636,709	3,563,010	(2,276,041)
Reserve/Ending Balance	2,236,254	5,973,529	(11,741,533)	(13,977,787)	(17,715,062)
Total Uses	**$ 92,652,319**	**$ 83,827,868**	**$ 86,417,871**	**$ (6,234,448)**	**$ 2,590,003**

Self-Supporting Budget Report
FY 2027
University of Nevada, Las Vegas - Kirk Kerkorian School of Medicine
Allocation of Resources by Expenditure Object

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 3,375,000	$ 3,208,792	$ 3,648,480	$ 273,480	$ 439,688
Sales and Service	82,486,189	72,831,175	86,894,119	4,407,930	14,062,944
Facilities & Administration Revenue	-	-	-	-	-
Investment/Endowment Income	-	-	-	-	-
Gifts	-	-	-	-	-
Other Revenue	4,200,000	73,471	100,000	(4,100,000)	26,529
Total Revenue	**$ 90,061,189**	**$ 76,113,438**	**$ 90,642,599**	**$ 581,410**	**$ 14,529,161**
Expenditures					
Personnel					
Professional Salaries	$ 57,471,283	$ 45,308,415	$ 60,930,248	$ 3,458,965	$ 15,621,833
Graduate Assistants	-	28,667	26,400	26,400	(2,267)
Classified & Technologist Salaries	173,388	169,949	194,305	20,917	24,356
Wages	497,678	166,421	205,700	(291,978)	39,279
Fringe	14,857,288	10,880,731	14,724,982	(132,306)	3,844,251
Scholarships	1,211,052	1,124,684	1,276,704	65,652	152,020
Operating	14,131,677	12,262,722	15,164,353	1,032,676	2,901,631
Total Expenditures	**$ 88,342,366**	**$ 69,941,589**	**$ 92,522,695**	**$ 4,180,329**	**$ 22,581,106**
Transfers In	$ 812,127	$ 6,614,099	$ 5,454,620	$ 4,642,493	$ (1,159,479)
Transfers Out	2,073,699	7,912,750	5,636,709	3,563,010	(2,276,041)
Net Transfers	**$ (1,261,572)**	**$ (1,298,651)**	**$ (182,089)**	**$ 1,079,483**	**$ 1,116,562**
Beginning Balance	**$ 1,779,003**	**$ 1,100,331**	**$ (9,679,348)**	**$ (11,458,351)**	**$ (10,779,679)**
Reserve/Ending Balance	**$ 2,236,254**	**$ 5,973,529**	**$ (11,741,533)**	**$ (13,977,787)**	**$ (17,715,062)**
Revenue	$ 90,061,189	$ 76,113,438	$ 90,642,599	$ 581,410	$ 14,529,161
Transfers-In	812,127	6,614,099	5,454,620	4,642,493	(1,159,479)
Beginning Balance	1,779,003	1,100,331	(9,679,348)	(11,458,351)	(10,779,679)
Total Resources	**$ 92,652,319**	**$ 83,827,868**	**$ 86,417,871**	**$ (6,234,448)**	**$ 2,590,003**
Expenditures	$ 88,342,366	$ 69,941,589	$ 92,522,695	$ 4,180,329	$ 22,581,106
Transfers-Out	2,073,699	7,912,750	5,636,709	3,563,010	(2,276,041)
Reserve/Ending Balance	2,236,254	5,973,529	(11,741,533)	(13,977,787)	(17,715,062)
Total Uses	**$ 92,652,319**	**$ 83,827,868**	**$ 86,417,871**	**$ (6,234,448)**	**$ 2,590,003**

Self-Supporting Budget Report
FY 2027
University of Nevada, Las Vegas - Athletics
Allocation of Resources by Function

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 5,431,074	$ 5,749,044	$ 5,925,684	$ 494,610	$ 176,640
Sales and Service	30,213,638	28,785,978	34,306,769	4,093,131	5,520,791
Facilities & Administration Revenue	-	-	-	-	-
Investment/Endowment Income	3,500	1,920	2,000	(1,500)	80
Gifts	5,674,615	3,404,748	4,400,000	(1,274,615)	995,252
Other Revenue	60,750	57,399	60,000	(750)	2,601
Total Revenue	**$ 41,383,577**	**$ 37,999,089**	**$ 44,694,453**	**$ 3,310,876**	**$ 6,695,364**
Expenditures					
Instruction	$ -	$ -	$ -	$ -	$ -
Research	-	-	-	-	-
Public Service	-	-	-	-	-
Academic Support	-	-	-	-	-
Student Services	47,206,875	48,051,542	52,132,914	4,926,039	4,081,372
Institutional Support	-	-	-	-	-
O & M of Plant	216,719	611,891	216,719	-	(395,172)
Auxiliary	-	4,195	10,000	10,000	5,805
Scholarships	4,608,044	5,122,304	4,545,014	(63,030)	(577,290)
Total Expenditures	**$ 52,031,638**	**$ 53,789,932**	**$ 56,904,647**	**$ 4,873,009**	**$ 3,114,715**
Transfers In	$ 13,580,000	$ 35,238,716	$ 17,955,645	$ 4,375,645	$ (17,283,071)
Transfers Out	2,931,939	12,772,872	5,745,451	2,813,512	(7,027,421)
Net Transfers	**$ 10,648,061**	**$ 22,465,844**	**$ 12,210,194**	**$ 1,562,133**	**$ (10,255,650)**
Beginning Balance	**$ (26,699,363)**	**$ (26,699,363)**	**$ (20,024,363)**	**$ 6,675,000**	**$ 6,675,000**
Reserve/Ending Balance	**$ (26,699,363)**	**$ (20,024,362)**	**$ (20,024,363)**	**$ 6,675,000**	**$ (1)**
Revenue	$ 41,383,577	$ 37,999,089	$ 44,694,453	$ 3,310,876	$ 6,695,364
Transfers-In	13,580,000	35,238,716	17,955,645	4,375,645	(17,283,071)
Beginning Balance	(26,699,363)	(26,699,363)	(20,024,363)	6,675,000	6,675,000
Total Resources	**$ 28,264,214**	**$ 46,538,442**	**$ 42,625,735**	**$ 14,361,521**	**$ (3,912,707)**
Expenditures	$ 52,031,638	$ 53,789,932	$ 56,904,647	$ 4,873,009	$ 3,114,715
Transfers-Out	2,931,939	12,772,872	5,745,451	2,813,512	(7,027,421)
Reserve/Ending Balance	(26,699,363)	(20,024,362)	(20,024,363)	6,675,000	(1)
Total Uses	**$ 28,264,214**	**$ 46,538,442**	**$ 42,625,735**	**$ 14,361,521**	**$ (3,912,707)**

Self-Supporting Budget Report
FY 2027
University of Nevada, Las Vegas - Athletics
Allocation of Resources by Expenditure Object

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 5,431,074	$ 5,749,044	$ 5,925,684	$ 494,610	$ 176,640
Sales and Service	30,213,638	28,785,978	34,306,769	4,093,131	5,520,791
Facilities & Administration Revenue	-	-	-	-	-
Investment/Endowment Income	3,500	1,920	2,000	(1,500)	80
Gifts	5,674,615	3,404,748	4,400,000	(1,274,615)	995,252
Other Revenue	60,750	57,399	60,000	(750)	2,601
Total Revenue	**$ 41,383,577**	**$ 37,999,089**	**$ 44,694,453**	**$ 3,310,876**	**$ 6,695,364**
Expenditures					
Personnel					
Professional Salaries	$ 15,943,372	$ 15,387,972	$ 15,328,982	$ (614,390)	$ (58,990)
Graduate Assistants	114,000	110,667	119,000	5,000	8,333
Classified & Technologist Salaries	-	-	-	-	-
Wages	894,303	833,211	1,278,957	384,654	445,746
Fringe	5,028,815	4,380,382	4,610,888	(417,927)	230,506
Scholarships	4,608,044	5,121,054	4,545,014	(63,030)	(576,040)
Operating	25,443,104	27,956,645	31,021,806	5,578,702	3,065,161
Total Expenditures	**$ 52,031,638**	**$ 53,789,932**	**$ 56,904,647**	**$ 4,873,009**	**$ 3,114,715**
Transfers In	$ 13,580,000	$ 35,238,716	$ 17,955,645	$ 4,375,645	$ (17,283,071)
Transfers Out	2,931,939	12,772,872	5,745,451	2,813,512	(7,027,421)
Net Transfers	**$ 10,648,061**	**$ 22,465,844**	**$ 12,210,194**	**$ 1,562,133**	**$ (10,255,650)**
Beginning Balance	**$ (26,699,363)**	**$ (26,699,363)**	**$ (20,024,363)**	**$ 6,675,000**	**$ 6,675,000**
Reserve/Ending Balance	**$ (26,699,363)**	**$ (20,024,362)**	**$ (20,024,363)**	**$ 6,675,000**	**$ (1)**
Revenue	$ 41,383,577	$ 37,999,089	$ 44,694,453	$ 3,310,876	$ 6,695,364
Transfers-In	13,580,000	35,238,716	17,955,645	4,375,645	(17,283,071)
Beginning Balance	(26,699,363)	(26,699,363)	(20,024,363)	6,675,000	6,675,000
Total Resources	**$ 28,264,214**	**$ 46,538,442**	**$ 42,625,735**	**$ 14,361,521**	**$ (3,912,707)**
Expenditures	$ 52,031,638	$ 53,789,932	$ 56,904,647	$ 4,873,009	$ 3,114,715
Transfers-Out	2,931,939	12,772,872	5,745,451	2,813,512	(7,027,421)
Reserve/Ending Balance	(26,699,363)	(20,024,362)	(20,024,363)	6,675,000	(1)
Total Uses	**$ 28,264,214**	**$ 46,538,442**	**$ 42,625,735**	**$ 14,361,521**	**$ (3,912,707)**

Self-Supporting Budget Report
FY 2027
University of Nevada, Las Vegas - School of Dental Medicine
Allocation of Resources by Function

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 14,510,355	$ 14,673,212	$ 14,674,986	$ 164,631	$ 1,774
Sales and Service	7,140,500	6,456,144	6,986,450	(154,050)	530,306
Facilities & Administration Revenue	-	-	-	-	-
Investment/Endowment Income	-	-	-	-	-
Gifts	-	-	-	-	-
Other Revenue	51,000	111,353	562,610	511,610	451,257
Total Revenue	**$ 21,701,855**	**$ 21,240,709**	**$ 22,224,046**	**$ 522,191**	**$ 983,337**
Expenditures					
Instruction	$ 21,364,863	$ 12,403,397	$ 22,860,908	$ 1,496,045	$ 10,457,511
Research	-	-	-	-	-
Public Service	659,785	573,464	623,207	(36,578)	49,743
Academic Support	254,953	256,886	252,995	(1,958)	(3,891)
Student Services	13,550	12,176	16,950	3,400	4,774
Institutional Support	-	-	-	-	-
O & M of Plant	-	-	-	-	-
Auxiliary	-	-	-	-	-
Scholarships	2,265,421	2,114,955	2,200,000	(65,421)	85,045
Total Expenditures	**$ 24,558,572**	**$ 15,360,878**	**$ 25,954,060**	**$ 1,395,488**	**$ 10,593,182**
Transfers In	$ 30,000	$ 230,524	$ 481,127	$ 451,127	$ 250,603
Transfers Out	4,907,268	3,565,323	1,390,575	(3,516,693)	(2,174,748)
Net Transfers	**$ (4,877,268)**	**$ (3,334,799)**	**$ (909,448)**	**$ 3,967,820**	**$ 2,425,351**
Beginning Balance	**$ 27,338,127**	**$ 25,392,437**	**$ 30,703,523**	**$ 3,365,396**	**$ 5,311,086**
Reserve/Ending Balance	**$ 19,604,142**	**$ 27,937,469**	**$ 26,064,061**	**$ 6,459,919**	**$ (1,873,408)**
Revenue	$ 21,701,855	$ 21,240,709	$ 22,224,046	$ 522,191	$ 983,337
Transfers-In	30,000	230,524	481,127	451,127	250,603
Beginning Balance	27,338,127	25,392,437	30,703,523	3,365,396	5,311,086
Total Resources	**$ 49,069,982**	**$ 46,863,670**	**$ 53,408,696**	**$ 4,338,714**	**$ 6,545,026**
Expenditures	$ 24,558,572	$ 15,360,878	$ 25,954,060	$ 1,395,488	$ 10,593,182
Transfers-Out	4,907,268	3,565,323	1,390,575	(3,516,693)	(2,174,748)
Reserve/Ending Balance	19,604,142	27,937,469	26,064,061	6,459,919	(1,873,408)
Total Uses	**$ 49,069,982**	**$ 46,863,670**	**$ 53,408,696**	**$ 4,338,714**	**$ 6,545,026**

Self-Supporting Budget Report
FY 2027
University of Nevada, Las Vegas - School of Dental Medicine
Allocation of Resources by Expenditure Object

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 14,510,355	$ 14,673,212	$ 14,674,986	$ 164,631	$ 1,774
Sales and Service	7,140,500	6,456,144	6,986,450	(154,050)	530,306
Facilities & Administration Revenue	-	-	-	-	-
Investment/Endowment Income	-	-	-	-	-
Gifts	-	-	-	-	-
Other Revenue	51,000	111,353	562,610	511,610	451,257
Total Revenue	**$ 21,701,855**	**$ 21,240,709**	**$ 22,224,046**	**$ 522,191**	**$ 983,337**
Expenditures					
Personnel					
Professional Salaries	$ 6,612,712	$ 3,697,519	$ 7,817,850	$ 1,205,138	$ 4,120,331
Graduate Assistants	-	-	-	-	-
Classified & Technologist Salaries	3,571,265	1,461,246	3,528,010	(43,255)	2,066,764
Wages	434,800	591,278	667,600	232,800	76,322
Fringe	3,668,009	1,640,907	3,755,260	87,251	2,114,353
Scholarships	2,265,421	2,114,955	2,200,000	(65,421)	85,045
Operating	8,006,365	5,854,973	7,985,340	(21,025)	2,130,367
Total Expenditures	**$ 24,558,572**	**$ 15,360,878**	**$ 25,954,060**	**$ 1,395,488**	**$ 10,593,182**
Transfers In	$ 30,000	$ 230,524	$ 481,127	$ 451,127	$ 250,603
Transfers Out	4,907,268	3,565,323	1,390,576	(3,516,692)	(2,174,747)
Net Transfers	**$ (4,877,268)**	**$ (3,334,799)**	**$ (909,448)**	**$ 3,967,820**	**$ 2,425,351**
Beginning Balance	**$ 27,338,127**	**$ 25,392,437**	**$ 30,703,523**	**$ 3,365,396**	**$ 5,311,086**
Reserve/Ending Balance	**$ 19,604,142**	**$ 27,937,469**	**$ 26,064,061**	**$ 6,459,919**	**$ (1,873,408)**
Revenue	$ 21,701,855	$ 21,240,709	$ 22,224,046	$ 522,191	$ 983,337
Transfers-In	30,000	230,524	481,127	451,127	250,603
Beginning Balance	27,338,127	25,392,437	30,703,523	3,365,396	5,311,086
Total Resources	**$ 49,069,982**	**$ 46,863,670**	**$ 53,408,696**	**$ 4,338,714**	**$ 6,545,026**
Expenditures	$ 24,558,572	$ 15,360,878	$ 25,954,060	$ 1,395,488	$ 10,593,182
Transfers-Out	4,907,268	3,565,323	1,390,576	(3,516,692)	(2,174,747)
Reserve/Ending Balance	19,604,142	27,937,469	26,064,061	6,459,919	(1,873,408)
Total Uses	**$ 49,069,982**	**$ 46,863,670**	**$ 53,408,696**	**$ 4,338,714**	**$ 6,545,026**

Self-Supporting Budget Report
FY 2027
University of Nevada, Las Vegas - William S. Boyd School of Law
Allocation of Resources by Function

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 7,018,844	$ 7,421,441	$ 7,185,983	$ 167,139	$ (235,458)
Sales and Service	10,000	40,234	10,000	-	(30,234)
Facilities & Administration Revenue	-	-	-	-	-
Investment/Endowment Income	-	-	-	-	-
Gifts	-	-	-	-	-
Other Revenue	5,000	32,918	5,000	-	(27,918)
Total Revenue	**$ 7,033,844**	**$ 7,494,593**	**$ 7,200,983**	**$ 167,139**	**$ (293,610)**
Expenditures					
Instruction	$ 1,090,314	$ 1,229,388	$ 980,397	$ (109,917)	$ (248,991)
Research	-	-	-	-	-
Public Service	120,047	202,771	-	(120,047)	(202,771)
Academic Support	3,214,420	3,335,245	3,744,746	530,326	409,501
Student Services	-	-	-	-	-
Institutional Support	112,140	111,197	110,651	(1,489)	(546)
O & M of Plant	-	-	-	-	-
Auxiliary	-	-	-	-	-
Scholarships	3,663,432	3,995,068	3,663,432	-	(331,636)
Total Expenditures	**$ 8,200,353**	**$ 8,873,669**	**$ 8,499,226**	**$ 298,873**	**$ (374,443)**
Transfers In	$ 130,100	$ 295,269	$ 129,500	$ (600)	$ (165,769)
Transfers Out	1,350	169,046	1,350	-	(167,696)
Net Transfers	**$ 128,750**	**$ 126,223**	**$ 128,150**	**$ (600)**	**$ 1,927**
Beginning Balance	**$ 2,876,012**	**$ 2,935,778**	**$ 3,520,480**	**$ 644,468**	**$ 584,702**
Reserve/Ending Balance	**$ 1,838,253**	**$ 1,682,925**	**$ 2,350,387**	**$ 512,134**	**$ 667,462**
Revenue	$ 7,033,844	$ 7,494,593	$ 7,200,983	$ 167,139	$ (293,610)
Transfers-In	130,100	295,269	129,500	(600)	(165,769)
Beginning Balance	2,876,012	2,935,778	3,520,480	644,468	584,702
Total Resources	**$ 10,039,956**	**$ 10,725,640**	**$ 10,850,963**	**$ 811,007**	**$ 125,323**
Expenditures	$ 8,200,353	$ 8,873,669	$ 8,499,226	$ 298,873	$ (374,443)
Transfers-Out	1,350	169,046	1,350	-	(167,696)
Reserve/Ending Balance	1,838,253	1,682,925	2,350,387	512,134	667,462
Total Uses	**$ 10,039,956**	**$ 10,725,640**	**$ 10,850,963**	**$ 811,007**	**$ 125,323**

Self-Supporting Budget Report
FY 2027
University of Nevada, Las Vegas - William S. Boyd School of Law
Allocation of Resources by Expenditure Object

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 7,018,844	$ 7,421,441	$ 7,185,983	$ 167,139	$ (235,458)
Sales and Service	10,000	40,234	10,000	-	(30,234)
Facilities & Administration Revenue	-	-	-	-	-
Investment/Endowment Income	-	-	-	-	-
Gifts	-	-	-	-	-
Other Revenue	5,000	32,918	5,000	-	(27,918)
Total Revenue	**$ 7,033,844**	**$ 7,494,593**	**$ 7,200,983**	**$ 167,139**	**$ (293,610)**
Expenditures					
Personnel					
Professional Salaries	$ 1,819,204	$ 1,791,538	$ 2,203,206	$ 384,002	$ 411,668
Graduate Assistants	100,000	-	-	(100,000)	-
Classified & Technologist Salaries	86,524	41,999	108,990	22,466	66,991
Wages	214,718	115,192	140,005	(74,713)	24,813
Fringe	679,125	495,348	678,231	(894)	182,883
Scholarships	3,663,432	3,995,068	3,663,432	-	(331,636)
Operating	1,637,350	2,434,522	1,705,362	68,012	(729,160)
Total Expenditures	**$ 8,200,353**	**$ 8,873,669**	**$ 8,499,226**	**$ 298,873**	**$ (374,443)**
Transfers In	$ 130,100	$ 295,269	$ 129,500	$ (600)	$ (165,769)
Transfers Out	1,350	169,046	1,350	-	(167,696)
Net Transfers	**$ 128,750**	**$ 126,223**	**$ 128,150**	**$ (600)**	**$ 1,927**
Beginning Balance	**$ 2,876,012**	**$ 2,935,778**	**$ 3,520,480**	**$ 644,468**	**$ 584,702**
Reserve/Ending Balance	**$ 1,838,253**	**$ 1,682,925**	**$ 2,350,387**	**$ 512,134**	**$ 667,462**
Revenue	$ 7,033,844	$ 7,494,593	$ 7,200,983	$ 167,139	$ (293,610)
Transfers-In	130,100	295,269	129,500	(600)	(165,769)
Beginning Balance	2,876,012	2,935,778	3,520,480	644,468	584,702
Total Resources	**$ 10,039,956**	**$ 10,725,640**	**$ 10,850,963**	**$ 811,007**	**$ 125,323**
Expenditures	$ 8,200,353	$ 8,873,669	$ 8,499,226	$ 298,873	$ (374,443)
Transfers-Out	1,350	169,046	1,350	-	(167,696)
Reserve/Ending Balance	1,838,253	1,682,925	2,350,387	512,134	667,462
Total Uses	**$ 10,039,956**	**$ 10,725,640**	**$ 10,850,963**	**$ 811,007**	**$ 125,323**

Self-Supporting Budget Report
FY 2027
University of Nevada, Reno
Allocation of Resources by Function

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 81,079,564	$ 81,744,469	$ 84,126,378	$ 3,046,814	$ 2,381,909
Sales and Service	86,214,643	90,038,338	86,680,739	466,096	(3,357,599)
Facilities & Administration Revenue	24,415,518	28,726,995	23,947,506	(468,012)	(4,779,489)
Investment/Endowment Income	2,652,850	25,961,359	18,709,850	16,057,000	(7,251,509)
Gifts	-	-	-	-	-
Other Revenue	30,113,144	29,161,788	31,544,280	1,431,136	2,382,492
Total Revenue	**$ 224,475,719**	**$ 255,632,950**	**$ 245,008,753**	**$ 20,533,034**	**$ (10,624,197)**
Expenditures					
Instruction	$ 37,795,681	$ 31,449,278	$ 37,189,802	$ (605,879)	$ 5,740,524
Research	26,850,886	15,529,774	25,613,935	(1,236,951)	10,084,161
Public Service	25,489,483	21,492,555	25,548,003	58,520	4,055,448
Academic Support	26,502,369	19,579,001	20,803,491	(5,698,878)	1,224,490
Student Services	17,223,609	11,900,736	16,323,830	(899,779)	4,423,094
Institutional Support	23,544,878	31,239,999	30,679,197	7,134,319	(560,802)
O & M of Plant	2,320,752	2,788,515	1,532,837	(787,915)	(1,255,678)
Auxiliary	52,175,050	41,404,633	47,604,975	(4,570,075)	6,200,342
Scholarships	16,650,699	11,193,718	17,204,926	554,227	6,011,208
Total Expenditures	**$ 228,553,407**	**$ 186,578,210**	**$ 222,500,996**	**$ (6,052,411)**	**$ 35,922,786**
Transfers In	$ 82,346,386	$ 107,581,194	$ 82,635,254	$ 288,868	$ (24,945,940)
Transfers Out	99,196,360	149,130,614	103,671,019	4,474,659	(45,459,595)
Net Transfers	**$ (16,849,974)**	**$ (41,549,420)**	**$ (21,035,765)**	**$ (4,185,791)**	**$ 20,513,655**
Beginning Balance	**$ 87,106,946**	**$ 118,265,848**	**$ 141,973,936**	**$ 54,866,990**	**$ 23,708,088**
Reserve/Ending Balance	**$ 66,179,284**	**$ 145,771,168**	**$ 143,445,928**	**$ 77,266,644**	**$ (2,325,240)**
Revenue	$ 224,475,719	$ 255,632,950	$ 245,008,753	$ 20,533,034	$ (10,624,197)
Transfers-In	82,346,386	107,581,194	82,635,254	288,868	(24,945,940)
Beginning Balance	87,106,946	118,265,848	141,973,936	54,866,990	23,708,088
Total Resources	**$ 393,929,051**	**$ 481,479,992**	**$ 469,617,943**	**$ 75,688,892**	**$ (11,862,049)**
Expenditures	$ 228,553,407	$ 186,578,210	$ 222,500,996	$ (6,052,411)	$ 35,922,786
Transfers-Out	99,196,360	149,130,614	103,671,019	4,474,659	(45,459,595)
Reserve/Ending Balance	66,179,284	145,771,168	143,445,928	77,266,644	(2,325,240)
Total Uses	**$ 393,929,051**	**$ 481,479,992**	**$ 469,617,943**	**$ 75,688,892**	**$ (11,862,049)**

Self-Supporting Budget Report
FY 2027
University of Nevada, Reno
Allocation of Resources by Expenditure Object

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 81,079,564	$ 81,744,469	$ 84,126,378	$ 3,046,814	$ 2,381,909
Sales and Service	86,214,643	90,038,338	86,680,739	466,096	(3,357,599)
Facilities & Administration Revenue	24,415,518	28,726,995	23,947,506	(468,012)	(4,779,489)
Investment/Endowment Income	2,652,850	25,961,359	18,709,850	16,057,000	(7,251,509)
Gifts	-	-	-	-	-
Other Revenue	30,113,144	29,161,788	31,544,280	1,431,136	2,382,492
Total Revenue	**$ 224,475,719**	**$ 255,632,950**	**$ 245,008,753**	**$ 20,533,034**	**$ (10,624,197)**
Expenditures					
Personnel					
Professional Salaries	$ 45,605,196	$ 42,454,861	$ 46,772,019	$ 1,166,823	$ 4,317,158
Graduate Assistants	3,589,699	2,929,713	3,041,472	(548,227)	111,759
Classified & Technologist Salaries	16,378,129	15,328,698	16,986,207	608,078	1,657,509
Wages	7,157,177	7,441,190	7,701,318	544,141	260,128
Fringe	20,625,361	18,757,452	22,524,817	1,899,456	3,767,365
Scholarships	24,719,415	17,317,027	25,694,594	975,179	8,377,567
Operating	110,478,430	82,349,269	99,780,569	(10,697,861)	17,431,300
Total Expenditures	**$ 228,553,407**	**$ 186,578,210**	**$ 222,500,996**	**$ (6,052,411)**	**$ 35,922,786**
Transfers In	$ 82,346,386	$ 107,581,194	$ 82,635,254	$ 288,868	$ (24,945,940)
Transfers Out	99,196,360	149,130,614	103,671,019	4,474,659	(45,459,595)
Net Transfers	**$ (16,849,974)**	**$ (41,549,420)**	**$ (21,035,765)**	**$ (4,185,791)**	**$ 20,513,655**
Beginning Balance	**$ 87,106,946**	**$ 118,265,848**	**$ 141,973,936**	**$ 54,866,990**	**$ 23,708,088**
Reserve/Ending Balance	**$ 66,179,284**	**$ 145,771,168**	**$ 143,445,928**	**$ 77,266,644**	**$ (2,325,240)**
Revenue	$ 224,475,719	$ 255,632,950	$ 245,008,753	$ 20,533,034	$ (10,624,197)
Transfers-In	82,346,386	107,581,194	82,635,254	288,868	(24,945,940)
Beginning Balance	87,106,946	118,265,848	141,973,936	54,866,990	23,708,088
Total Resources	**$ 393,929,051**	**$ 481,479,992**	**$ 469,617,943**	**$ 75,688,892**	**$ (11,862,049)**
Expenditures	$ 228,553,407	$ 186,578,210	$ 222,500,996	$ (6,052,411)	$ 35,922,786
Transfers-Out	99,196,360	149,130,614	103,671,019	4,474,659	(45,459,595)
Reserve/Ending Balance	66,179,284	145,771,168	143,445,928	77,266,644	(2,325,240)
Total Uses	**$ 393,929,051**	**$ 481,479,992**	**$ 469,617,943**	**$ 75,688,892**	**$ (11,862,049)**

Self-Supporting Budget Report
FY 2027
University of Nevada, Reno - School of Medicine
Allocation of Resources by Function

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 10,284,667	$ 10,433,370	$ 10,821,226	$ 536,559	$ 387,856
Sales and Service	40,557,192	40,373,666	44,837,210	4,280,018	4,463,544
Facilities & Administration Revenue	1,199,660	1,224,648	910,298	(289,362)	(314,350)
Investment/Endowment Income	-	-	-	-	-
Gifts	-	-	-	-	-
Other Revenue	1,363,221	1,421,500	2,213,073	849,852	791,573
Total Revenue	**$ 53,404,740**	**$ 53,453,185**	**$ 58,781,807**	**$ 5,377,067**	**$ 5,328,622**
Expenditures					
Instruction	$ 35,087,925	$ 28,043,980	$ 36,527,826	$ 1,439,901	$ 8,483,846
Research	1,784,752	1,560,953	1,590,678	(194,074)	29,725
Public Service	3,664,385	3,168,119	3,280,763	(383,622)	112,644
Academic Support	5,655,327	6,567,029	9,370,687	3,715,360	2,803,658
Student Services	258,824	240,459	528,675	269,851	288,216
Institutional Support	-	7,125	-	-	(7,125)
O & M of Plant	-	-	-	-	-
Auxiliary	4,820,085	4,739,466	5,124,928	304,843	385,462
Scholarships	1,667,000	2,092,087	1,991,326	324,326	(100,761)
Total Expenditures	**$ 52,938,298**	**$ 46,419,219**	**$ 58,414,883**	**$ 5,476,585**	**$ 11,995,664**
Transfers In	$ 1,596,218	$ 21,818,550	$ 1,769,401	$ 173,183	$ (20,049,149)
Transfers Out	1,633,511	25,246,881	1,747,601	114,090	(23,499,280)
Net Transfers	**$ (37,293)**	**$ (3,428,331)**	**$ 21,800**	**$ 59,093**	**$ 3,450,131**
Beginning Balance	**$ 54,213,589**	**$ 50,519,888**	**$ 51,421,817**	**$ (2,791,772)**	**$ 901,929**
Reserve/Ending Balance	**$ 54,642,738**	**$ 54,125,523**	**$ 51,810,541**	**$ (2,832,197)**	**$ (2,314,982)**
Revenue	$ 53,404,740	$ 53,453,185	$ 58,781,807	$ 5,377,067	$ 5,328,622
Transfers-In	1,596,218	21,818,550	1,769,401	173,183	(20,049,149)
Beginning Balance	54,213,589	50,519,888	51,421,817	(2,791,772)	901,929
Total Resources	**$ 109,214,547**	**$ 125,791,623**	**$ 111,973,025**	**$ 2,758,478**	**$ (13,818,598)**
Expenditures	$ 52,938,298	$ 46,419,219	$ 58,414,883	$ 5,476,585	$ 11,995,664
Transfers-Out	1,633,511	25,246,881	1,747,601	114,090	(23,499,280)
Reserve/Ending Balance	54,642,738	54,125,523	51,810,541	(2,832,197)	(2,314,982)
Total Uses	**$ 109,214,547**	**$ 125,791,623**	**$ 111,973,025**	**$ 2,758,478**	**$ (13,818,598)**

Self-Supporting Budget Report
FY 2027
University of Nevada, Reno - School of Medicine
Allocation of Resources by Expenditure Object

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 10,284,667	$ 10,433,370	$ 10,821,226	$ 536,559	$ 387,856
Sales and Service	40,557,192	40,373,666	44,837,210	4,280,018	4,463,544
Facilities & Administration Revenue	1,199,660	1,224,648	910,298	(289,362)	(314,350)
Investment/Endowment Income	-	-	-	-	-
Gifts	-	-	-	-	-
Other Revenue	1,363,221	1,421,500	2,213,073	849,852	791,573
Total Revenue	**$ 53,404,740**	**$ 53,453,185**	**$ 58,781,807**	**$ 5,377,067**	**$ 5,328,622**
Expenditures					
Personnel					
Professional Salaries	$ 27,889,085	$ 23,446,551	$ 26,631,158	$ (1,257,927)	$ 3,184,607
Graduate Assistants	161,880	148,683	30,800	(131,080)	(117,883)
Classified & Technologist Salaries	1,883,497	1,798,023	1,896,684	13,187	98,661
Wages	324,352	214,677	56,250	(268,102)	(158,427)
Fringe	9,699,565	8,005,472	9,889,302	189,737	1,883,830
Scholarships	2,206,947	2,218,543	2,091,326	(115,621)	(127,217)
Operating	10,772,972	10,587,270	17,819,363	7,046,391	7,232,093
Total Expenditures	**$ 52,938,298**	**$ 46,419,219**	**$ 58,414,883**	**$ 5,476,585**	**$ 11,995,664**
Transfers In	$ 1,596,218	$ 21,818,550	$ 1,769,401	$ 173,183	$ (20,049,149)
Transfers Out	1,633,511	25,246,881	1,747,601	114,090	(23,499,280)
Net Transfers	**$ (37,293)**	**$ (3,428,331)**	**$ 21,800**	**$ 59,093**	**$ 3,450,131**
Beginning Balance	**$ 54,213,589**	**$ 50,519,888**	**$ 51,421,817**	**$ (2,791,772)**	**$ 901,929**
Reserve/Ending Balance	**$ 54,642,738**	**$ 54,125,523**	**$ 51,810,541**	**$ (2,832,197)**	**$ (2,314,982)**
Revenue	$ 53,404,740	$ 53,453,185	$ 58,781,807	$ 5,377,067	$ 5,328,622
Transfers-In	1,596,218	21,818,550	1,769,401	173,183	(20,049,149)
Beginning Balance	54,213,589	50,519,888	51,421,817	(2,791,772)	901,929
Total Resources	**$ 109,214,547**	**$ 125,791,623**	**$ 111,973,025**	**$ 2,758,478**	**$ (13,818,598)**
Expenditures	$ 52,938,298	$ 46,419,219	$ 58,414,883	$ 5,476,585	$ 11,995,664
Transfers-Out	1,633,511	25,246,881	1,747,601	114,090	(23,499,280)
Reserve/Ending Balance	54,642,738	54,125,523	51,810,541	(2,832,197)	(2,314,982)
Total Uses	**$ 109,214,547**	**$ 125,791,623**	**$ 111,973,025**	**$ 2,758,478**	**$ (13,818,598)**

Self-Supporting Budget Report
FY 2027
University of Nevada, Reno - Athletics
Allocation of Resources by Function

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 3,608,114	$ 2,119,632	$ 2,114,000	$ (1,494,114)	$ (5,632)
Sales and Service	24,562,850	22,145,538	21,830,757	(2,732,093)	(314,781)
Facilities & Administration Revenue	-	-	-	-	-
Investment/Endowment Income	500,000	2,893	500,000	-	497,107
Gifts	-	-	-	-	-
Other Revenue	611,345	4,324,368	3,593,025	2,981,680	(731,343)
Total Revenue	**$ 29,282,309**	**$ 28,592,431**	**$ 28,037,782**	**$ (1,244,527)**	**$ (554,649)**
Expenditures					
Instruction	$ -	$ -	$ -	$ -	$ -
Research	-	-	-	-	-
Public Service	-	-	-	-	-
Academic Support	43,681	541,932	483,309	439,628	(58,623)
Student Services	44,048,308	46,228,882	46,009,880	1,961,572	(219,002)
Institutional Support	-	-	-	-	-
O & M of Plant	-	-	-	-	-
Auxiliary	-	-	-	-	-
Scholarships	-	-	-	-	-
Total Expenditures	**$ 44,091,989**	**$ 46,770,814**	**$ 46,493,189**	**$ 2,401,200**	**$ (277,625)**
Transfers In	$ 63,081,704	$ 67,271,432	$ 67,397,050	$ 4,315,346	$ 125,618
Transfers Out	48,272,024	48,706,678	48,931,939	659,915	225,261
Net Transfers	**$ 14,809,680**	**$ 18,564,754**	**$ 18,465,111**	**$ 3,655,431**	**$ (99,643)**
Beginning Balance	**$ -**	**$ 3,098**	**$ -**	**$ -**	**$ (3,098)**
Reserve/Ending Balance	**$ -**	**$ 389,468**	**$ 9,704**	**$ 9,704**	**$ (379,764)**
Revenue	$ 29,282,309	$ 28,592,431	$ 28,037,782	$ (1,244,527)	$ (554,649)
Transfers-In	63,081,704	67,271,432	67,397,050	4,315,346	125,618
Beginning Balance	-	3,098	-	-	(3,098)
Total Resources	**$ 92,364,013**	**$ 95,866,961**	**$ 95,434,832**	**$ 3,070,819**	**$ (432,129)**
Expenditures	$ 44,091,989	$ 46,770,814	$ 46,493,189	$ 2,401,200	$ (277,625)
Transfers-Out	48,272,024	48,706,678	48,931,939	659,915	225,261
Reserve/Ending Balance	-	389,468	9,704	9,704	(379,764)
Total Uses	**$ 92,364,013**	**$ 95,866,961**	**$ 95,434,832**	**$ 3,070,819**	**$ (432,129)**

Self-Supporting Budget Report
FY 2027
University of Nevada, Reno - Athletics
Allocation of Resources by Expenditure Object

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 3,608,114	$ 2,119,632	$ 2,114,000	$ (1,494,114)	$ (5,632)
Sales and Service	24,562,850	22,145,538	21,830,757	(2,732,093)	(314,781)
Facilities & Administration Revenue	-	-	-	-	-
Investment/Endowment Income	500,000	2,893	500,000	-	497,107
Gifts	-	-	-	-	-
Other Revenue	611,345	4,324,368	3,593,025	2,981,680	(731,343)
Total Revenue	**$ 29,282,309**	**$ 28,592,431**	**$ 28,037,782**	**$ (1,244,527)**	**$ (554,649)**
Expenditures					
Personnel					
Professional Salaries	$ 13,810,206	$ 13,566,885	$ 14,742,376	$ 932,170	$ 1,175,491
Graduate Assistants	102,000	283,751	120,400	18,400	(163,351)
Classified & Technologist Salaries	48,466	55,596	50,529	2,063	(5,067)
Wages	435,000	642,535	619,000	184,000	(23,535)
Fringe	4,261,628	3,973,441	4,732,887	471,259	759,446
Scholarships	4,642,705	4,574,065	4,626,530	(16,175)	52,465
Operating	20,791,984	23,674,542	21,601,467	809,483	(2,073,075)
Total Expenditures	**$ 44,091,989**	**$ 46,770,814**	**$ 46,493,189**	**$ 2,401,200**	**$ (277,625)**
Transfers In	$ 63,081,704	$ 67,271,432	$ 67,397,050	$ 4,315,346	$ 125,618
Transfers Out	48,272,024	48,706,678	48,931,939	659,915	225,261
Net Transfers	**$ 14,809,680**	**$ 18,564,754**	**$ 18,465,111**	**$ 3,655,431**	**$ (99,643)**
Beginning Balance	**$ -**	**$ 3,098**	**$ -**	**$ -**	**$ (3,098)**
Reserve/Ending Balance	**$ -**	**$ 389,468**	**$ 9,704**	**$ 9,704**	**$ (379,764)**
Revenue	$ 29,282,309	$ 28,592,431	$ 28,037,782	$ (1,244,527)	$ (554,649)
Transfers-In	63,081,704	67,271,432	67,397,050	4,315,346	125,618
Beginning Balance	-	3,098	-	-	(3,098)
Total Resources	**$ 92,364,013**	**$ 95,866,961**	**$ 95,434,832**	**$ 3,070,819**	**$ (432,129)**
Expenditures	$ 44,091,989	$ 46,770,814	$ 46,493,189	$ 2,401,200	$ (277,625)
Transfers-Out	48,272,024	48,706,678	48,931,939	659,915	225,261
Reserve/Ending Balance	-	389,468	9,704	9,704	(379,764)
Total Uses	**$ 92,364,013**	**$ 95,866,961**	**$ 95,434,832**	**$ 3,070,819**	**$ (432,129)**

Self-Supporting Budget Report
FY 2027
Western Nevada College
Allocation of Resources by Function

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 1,920,000	$ 2,124,505	$ 2,130,000	$ 210,000	$ 5,495
Sales and Service	1,423,000	1,469,532	1,455,000	32,000	(14,532)
Facilities & Administration Revenue	-	413	-	-	(413)
Investment/Endowment Income	-	-	-	-	-
Gifts	-	22,776	-	-	(22,776)
Other Revenue	-	7,325	-	-	(7,325)
Total Revenue	**$ 3,343,000**	**$ 3,624,551**	**$ 3,585,000**	**$ 242,000**	**$ (39,551)**
Expenditures					
Instruction	$ 327,000	$ 320,534	$ 320,000	$ (7,000)	$ (534)
Research	-	-	-	-	-
Public Service	-	-	-	-	-
Academic Support	-	-	-	-	-
Student Services	593,000	416,248	460,000	(133,000)	43,752
Institutional Support	1,158,000	1,314,871	1,390,000	232,000	75,129
O & M of Plant	-	-	-	-	-
Auxiliary	1,128,000	1,189,214	1,155,000	27,000	(34,214)
Scholarships	650,000	579,167	700,000	50,000	120,833
Total Expenditures	**$ 3,856,000**	**$ 3,820,034**	**$ 4,025,000**	**$ 169,000**	**$ 204,966**
Transfers In	$ -	$ 18,178	$ -	$ -	$ (18,178)
Transfers Out	-	-	-	-	-
Net Transfers	**$ -**	**$ 18,178**	**$ -**	**$ -**	**$ (18,178)**
Beginning Balance	**$ 2,136,002**	**$ 2,135,763**	**$ 1,958,458**	**$ (177,544)**	**$ (177,305)**
Reserve/Ending Balance	**$ 1,623,002**	**$ 1,958,458**	**$ 1,518,458**	**$ (104,544)**	**$ (440,000)**
Revenue	$ 3,343,000	$ 3,624,551	$ 3,585,000	$ 242,000	$ (39,551)
Transfers-In	-	18,178	-	-	(18,178)
Beginning Balance	2,136,002	2,135,763	1,958,458	(177,544)	(177,305)
Total Resources	**$ 5,479,002**	**$ 5,778,492**	**$ 5,543,458**	**$ 64,456**	**$ (235,034)**
Expenditures	$ 3,856,000	$ 3,820,034	$ 4,025,000	$ 169,000	$ 204,966
Transfers-Out	-	-	-	-	-
Reserve/Ending Balance	1,623,002	1,958,458	1,518,458	(104,544)	(440,000)
Total Uses	**$ 5,479,002**	**$ 5,778,492**	**$ 5,543,458**	**$ 64,456**	**$ (235,034)**

Self-Supporting Budget Report
FY 2027
Western Nevada College
Allocation of Resources by Expenditure Object

	FY 2026 Budget	FY 2026 Actual	FY 2027 Proposed Budget	FY 2027 Proposed Budget to FY 2026 Budget Difference	FY 2027 Proposed Budget to FY 2026 Actual Difference
Revenues					
Student Tuition and Fees	$ 1,920,000	$ 2,124,505	$ 2,130,000	$ 210,000	$ 5,495
Sales and Service	1,423,000	1,469,532	1,455,000	32,000	(14,532)
Facilities & Administration Revenue	-	413	-	-	(413)
Investment/Endowment Income	-	-	-	-	-
Gifts	-	22,776	-	-	(22,776)
Other Revenue	-	7,325	-	-	(7,325)
Total Revenue	**$ 3,343,000**	**$ 3,624,551**	**$ 3,585,000**	**$ 242,000**	**$ (39,551)**
Expenditures					
Personnel					
Professional Salaries	$ 580,147	$ 547,563	$ 608,000	$ 27,853	$ 60,437
Graduate Assistants	-	-	-	-	-
Classified & Technologist Salaries	717,134	469,925	511,000	(206,134)	41,075
Wages	365,500	527,873	470,000	104,500	(57,873)
Fringe	334,748	361,466	381,000	46,252	19,534
Scholarships	-	579,167	700,000	700,000	120,833
Operating	1,858,471	1,334,040	1,355,000	(503,471)	20,960
Total Expenditures	**$ 3,856,000**	**$ 3,820,034**	**$ 4,025,000**	**$ 169,000**	**$ 204,966**
Transfers In	$ -	$ 18,178	$ -	$ -	$ (18,178)
Transfers Out	-	-	-	-	-
Net Transfers	**$ -**	**$ 18,178**	$ -	**$ -**	$ (18,178)
Beginning Balance	**$ 2,136,002**	**$ 2,135,763**	**$ 1,958,458**	**$ (177,544)**	**$ (177,305)**
Reserve/Ending Balance	**$ 1,623,002**	**$ 1,958,458**	**$ 1,518,458**	**$ (104,544)**	**$ (440,000)**
Revenue	$ 3,343,000	$ 3,624,551	$ 3,585,000	$ 242,000	$ (39,551)
Transfers-In	-	18,178	-	-	(18,178)
Beginning Balance	2,136,002	2,135,763	1,958,458	(177,544)	(177,305)
Total Resources	**$ 5,479,002**	**$ 5,778,492**	**$ 5,543,458**	**$ 64,456**	**$ (235,034)**
Expenditures	$ 3,856,000	$ 3,820,034	$ 4,025,000	$ 169,000	$ 204,966
Transfers-Out	-	-	-	-	-
Reserve/Ending Balance	1,623,002	1,958,458	1,518,458	(104,544)	(440,000)
Total Uses	**$ 5,479,002**	**$ 5,778,492**	**$ 5,543,458**	**$ 64,456**	**$ (235,034)**