Nevada System
of
Higher Education

State Operating Budget

Budget to Actual Comparison

2024-2025

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 University

NEVADA SYSTEM OF HIGHER EDUCATION

Document Prepared by the Finance Department
Office of the Chancellor

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NEVADA SYSTEM OF HIGHER EDUCATION
2024-25 State Supported Operating Budget
Revenue By Source
2024-25 Operating Budget, 2024-25 Actual Revenue

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	*Difference Over (Under) $*
STATE APPROPRIATION			
General Fund	735,861,151	738,652,877	2,791,726
COLA and Continuous Service Payment	121,224,907	129,931,610	8,706,703
Classified Retention Incentive	-	2,311,993	2,311,993
AB 37 Behavioral Health Workfrc Dev	1,369,321	1,033,006	(336,315)
AB 150 Native American Fee Waiver	457,449	457,449	-
AB 328 Thomas & Mack Legal Clinic	500,000	500,000	-
AB 491 Enrollment Recovery/Growth	3,747,443	3,747,443	-
AB 492 Dark Fiber Lease	3,000,000	2,955,228	(44,772)
AB 492 Nevada Net	3,063,751	3,063,751	-
AB 493 Funding Formula Study	1,578,053	40,728	(1,537,325)
AB 494 UNR at Lake Tahoe Transition	816,897	816,897	-
AB 525 Leaderverse Initiative	280,565	280,565	-
AB 525 NV Small Business Dev Cntr	819,989	819,989	-
AB 525 CSN Cntr for Excellence	4,301,091	4,301,091	-
SB 99 DRI Cloud Seeding	600,000	600,000	-
SB 126 NV Grow	950,000	950,000	-
SB 341 IGI Leaderverse Initiative	280,088	280,088	-
SB 341 Tourist Safety Initiatives	729,965	657,057	(72,908)
SB 368 Real Property	150,000	150,000	-
SB 375 Nursing Expansion	13,659,625	13,659,625	-
SB 390 Dept of Brain Health	150,000	-	(150,000)
SB 457 UNLV Kirk Kerkorian Schl Med	5,400,000	3,591,082	(1,808,918)
Total State Appropriation	898,940,295	908,800,479	9,860,185
OTHER REVENUE SOURCES			
Registration Fees	307,095,465	329,228,629	22,133,164
Non-Resident Tuition	68,712,941	59,433,362	(9,279,579)
Miscellaneous Student Fees	2,661,971	2,504,181	(157,790)
Investment Income	1,222,459	1,076,957	(145,502)
Miscellaneous Income	368,109	10,456,037	10,087,928
Discretionary Funds	111,460	111,460	-
County Funds	641,727	642,190	463
Federal Funds	3,469,751	5,074,036	1,604,285
Treasurer's Interest	2,748	2,787	39
Balance Forward Prior Year	3,548,478	6,251,236	2,702,758
Total Other Revenue Sources	387,835,109	414,780,875	26,945,766
Less: Revert to State	-	302,039	302,039
Less: Balance Forward to FY25	-	6,207,090	6,207,090
TOTAL REVENUE	1,286,775,405	1,317,072,225	30,296,821

*NSU, UNLV Law, UNLV Dental, UNLV School of Medicine and WNC all had excess registration fees that balanced forward from FY25 to FY26.

NEVADA SYSTEM OF HIGHER EDUCATION
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2024-25 Operating Budget, 2024-25 Actual Expenditure

Appropriation Area	2024-25 Budget Revenue $	2024-25 Actual Revenue $	Net Increase (Decrease) $
College of Southern Nevada	171,131,376	175,934,728	4,803,352
Desert Research Institute	10,955,316	10,764,188	(191,128)
Great Basin College	23,631,465	23,414,284	(217,181)
Nevada State University	52,856,593	53,937,540	1,080,947
System Administration	8,352,021	8,214,145	(137,876)
System Computing Services	28,132,683	27,502,892	(629,791)
NSHE Special Projects	5,956,331	5,717,496	(238,835)
Education for Dependent Children	85,363	85,402	39
Silver State Opportunity Grant	5,000,000	5,000,000	-
University of Nevada, Las Vegas	396,531,110	417,703,557	21,172,447
Intercollegiate Athletics - UNLV	8,384,424	8,395,899	11,475
Law School	19,644,361	19,879,574	235,213
Statewide Programs - UNLV	5,666,039	5,298,549	(367,490)
Dental School	22,424,644	21,273,523	(1,151,121)
Business Center South	2,439,108	2,441,413	2,305
UNLV School of Medicine	60,464,433	56,928,571	(3,535,862)
University of Nevada, Reno	297,507,938	290,972,493	(6,535,445)
UNR School of Medicine	49,611,809	61,286,129	11,674,320
Intercollegiate Athletics - UNR	5,644,385	5,785,323	140,938
Statewide Programs - UNR	10,547,933	11,018,543	470,610
Agricultural Experiment Station	8,527,448	8,996,036	468,588
Cooperative Extension Service	7,148,524	7,189,494	40,970
University Press	510,993	557,956	46,963
Business Center North	2,525,067	2,705,419	180,352
State Health Laboratory	2,030,155	2,106,005	75,850
Truckee Meadows Community College	56,033,374	60,161,840	4,128,466
Western Nevada College	24,418,997	23,153,830	(1,265,167)
Prison Education Program	613,515	647,397	33,882
			-
TOTAL REVENUE	1,286,775,405	1,317,072,225	30,296,821

NEVADA SYSTEM OF HIGHER EDUCATION
2023-24 State Supported Operating Budget
Allocation of Resources by Function
2024-25 Operating Budget, 2024-25 Actual Expenditures

Functional Area	2024-25 Budget Expenditures	% of Total	2024-25 Actual Expenditures	% of Total	*Difference Over (Under)* *$*	*%*
Instruction	600,390,579	46.66%	611,149,516	46.40%	10,758,937	1.79%
Research	30,062,647	2.34%	28,931,414	2.20%	(1,131,233)	-3.76%
Public Service	20,100,865	1.56%	19,613,938	1.49%	(486,927)	-2.42%
Academic Support	171,706,117	13.34%	182,158,507	13.83%	10,452,390	6.09%
Student Services	88,399,976	6.87%	86,422,388	6.56%	(1,977,588)	-2.24%
Instit'l Support	183,328,250	14.25%	185,919,514	14.12%	2,591,264	1.41%
O & M of Plant	149,343,624	11.61%	146,674,111	11.14%	(2,669,513)	-1.79%
Scholarships	42,160,583	3.28%	52,700,805	4.00%	10,540,222	25.00%
Reserves	1,282,764	0.10%	3,649,408	0.28%	2,366,644	184.50%
Revert to State	-	0.00%	(147,371)	0.00%	(147,371)	0.00%
Total Expenditures	1,286,775,405	100.00%	1,317,072,225	100.00%	30,296,821	2.35%

NEVADA SYSTEM OF HIGHER EDUCATION
2024-25 State Supported Operating Budget
Allocation of Resources by Expenditure Ledger
2024-25 Operating Budget, 2024-25 Actual Expenditures

Ledger	2024-25 Budget Expenditures	% of Total	2024-25 Actual Expenditures	% of Total	*Difference Over (Under) $*	*%*
Professional	646,993,418	50.28%	660,082,106	50.12%	13,088,689	2.02%
Graduate Assistant	30,174,007	2.34%	31,111,508	2.36%	937,501	3.11%
Resident Physicians	-	0.00%	-	0.00%	-	0.00%
Technologists	1,603,998	0.12%	1,805,660	0.14%	201,662	12.57%
Classified	121,121,245	9.41%	119,203,992	9.05%	(1,917,253)	-1.58%
Wages	6,180,282	0.48%	7,366,325	0.56%	1,186,043	19.19%
Fringe	267,405,200	20.78%	252,882,300	19.20%	(14,522,900)	-5.43%
Operating	212,918,491	16.55%	241,118,297	18.31%	28,199,806	13.24%
Reserve (Carry Forward)	148,592	0.01%	3,649,408	0.28%	3,500,816	2355.99%
Reserve (Reversion)	230,172	0.02%	(147,371)	-0.01%	(377,543)	-164.03%
Total Expenditures	1,286,775,405	100.00%	1,317,072,225	100.00%	30,296,821	2.35%

Institution Detail

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College of Southern Nevada
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	97,383,902	97,901,382	517,480
COLA/Continuous Service Pmt	17,552,192	19,517,933	1,965,741
Classified Retention Incentive	-	365,007	365,007
AB 150 Native Amer Fee Wvr	-	10,064	10,064
AB 491 Enrollment Recovery	3,019,804	3,019,804	-
AB 525 Cntr for Excellence	4,301,091	4,301,091	-
SB 126 NV Grow	950,000	950,000	-
SB 375 Nursing Expansion	1,926,844	1,926,844	-
Total State Appropriation	125,133,833	127,992,125	2,858,292
OTHER REVENUE SOURCES			
Registration Fees	41,331,743	43,817,564	2,485,821
Non-Resident Tuition	4,167,716	3,191,236	(976,480)
Miscellaneous Student Fees	496,584	933,803	437,219
Investment Income	1,500	-	(1,500)
Total Other Revenue Sources	45,997,543	47,942,603	1,945,060
TOTAL REVENUE	171,131,376	175,934,728	4,803,352

College of Southern Nevada
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	**$$**	**FTE**	**$$**	**FTE**	**$$**
INSTRUCTION							
Professional		558.00	63,069,479	558.00	63,977,619	-	908,140
Classified		100.00	6,394,909	100.00	5,519,580	-	(875,329)
Wages		-	6,303	-	639,520	-	633,217
Fringe		-	19,624,032	-	18,999,903	-	(624,129)
Operating		-	4,680,754	-	8,604,171	-	3,923,417
	Total	658.00	93,775,477	658.00	97,740,793	-	3,965,316
PUBLIC SERVICE							
Professional		-	410,632	-	537,881	-	127,249
Fringe		-	87,471	-	82,883	-	(4,588)
Operating		-	451,897	-	329,266	-	(122,631)
	Total	-	950,000	-	950,031	-	31
ACADEMIC SUPPORT							
Professional		54.50	8,166,061	54.50	8,107,770	-	(58,291)
Classified		37.10	3,001,322	37.10	2,519,882	-	(481,440)
Wages		-	120,571	-	103,502	-	(17,069)
Fringe		-	3,797,689	-	3,542,800	-	(254,889)
Operating		-	1,292,280	-	1,702,419	-	410,139
	Total	91.60	16,377,923	91.60	15,976,373	-	(401,550)
STUDENT SERVICES							
Professional		139.00	8,693,101	139.00	7,527,168	-	(1,165,933)
Classified		67.25	3,479,973	67.25	2,758,080	-	(721,893)
Wages		-	296,168	-	255,567	-	(40,601)
Fringe		-	4,168,972	-	3,492,726	-	(676,246)
Operating		-	785,306	-	3,437,516	-	2,652,210
	Total	206.25	17,423,520	206.25	17,471,058	-	47,538
INSTITUTIONAL SUPPORT							
Professional		97.94	10,615,611	97.94	8,791,519	-	(1,824,092)
Classified		56.50	4,069,680	56.50	3,669,792	-	(399,888)
Wages		-	-	-	77	-	77
Fringe		-	4,998,006	-	4,143,965	-	(854,041)
Operating		-	2,222,222	-	4,387,069	-	2,164,847
	Total	154.44	21,905,519	154.44	20,992,422	-	(913,097)
O & M OF PLANT							
Professional		17.00	1,865,665	17.00	1,428,428	-	(437,237)
Classified		84.00	4,595,823	84.00	4,199,971	-	(395,852)
Fringe		-	2,460,187	-	2,107,818	-	(352,369)
Operating		-	11,044,569	-	12,641,039	-	1,596,470
	Total	101.00	19,966,244	101.00	20,377,256	-	411,012
SCHOLARSHIPS							
Wages		-	65,000	-	85,876	-	20,876
Fringe		-	521,755	-	691,491	-	169,736
Operating		-	1,659,089	-	1,649,429	-	(9,660)
	Total	-	2,245,844	-	2,426,796	-	180,952

College of Southern Nevada
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	$$	FTE	$$	FTE	$$
RESERVES							
Professional		-	(1,513,152)	-	-	-	1,513,152
	Total	-	(1,513,152)	-	-	-	1,513,152
TOTAL							
Professional		866.44	91,307,397	866.44	90,370,387	-	(937,010)
Classified		344.85	21,541,707	344.85	18,667,305	-	(2,874,402)
Wages		-	488,042	-	1,084,543	-	596,501
Fringe		-	35,658,112	-	33,061,586	-	(2,596,526)
Operating		-	22,136,117	-	32,750,908	-	10,614,791
	Total	1,211.29	171,131,376	1,211.29	175,934,728	-	4,803,353

Desert Research Institute
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	8,841,730	8,841,730	-
COLA/Continuous Service Pmt	1,365,100	1,173,972	(191,128)
SB 99 Cloud Seeding	600,000	600,000	-
Total State Appropriation	10,806,830	10,615,702	(191,128)
OTHER REVENUE SOURCES			
Miscellaneous Income	148,486	148,486	-
Total Other Revenue Sources	148,486	148,486	-
TOTAL REVENUE	10,955,316	10,764,188	(191,128)

Desert Research Institute
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2024-25 Budget Expenditure FTE	2024-25 Budget Expenditure $$	2024-25 Actual Expenditure FTE	2024-25 Actual Expenditure $$	*Difference* Over (Under) FTE	*Difference* Over (Under) $$
RESEARCH						
Professional	-	-	0.41	73,340	0.41	73,340
Graduate Assistant	-	-	0.55	26,834	0.55	26,834
Technologists	-	-	2.30	169,760	2.30	169,760
Fringe	-	-	-	138,355	-	138,355
Operating	-	600,000	-	198,168	-	(401,832)
Total	-	600,000	3.26	606,457	3.26	6,457
INSTITUTIONAL SUPPORT						
Professional	22.91	3,285,044	22.85	3,293,718	(0.06)	8,674
Technologists	6.56	470,705	6.52	509,894	(0.04)	39,189
Fringe	-	1,941,301	-	1,962,502	-	21,201
Operating	-	22,440	-	12,098	-	(10,342)
Reserves	-	230,172	-	-	-	(230,172)
Total	29.47	5,949,662	29.37	5,778,213	(0.10)	(171,449)
O & M OF PLANT						
Professional	3.45	455,264	3.28	459,601	(0.17)	4,337
Technologists	18.58	1,133,293	18.10	1,126,005	(0.48)	(7,288)
Fringe	-	857,540	-	847,590	-	(9,950)
Operating	-	1,959,557	-	1,946,321	-	(13,236)
Total	22.03	4,405,654	21.38	4,379,518	(0.65)	(26,136)
TOTAL						
Professional	26.36	3,740,308	26.54	3,826,660	0.18	86,352
Technologists	25.14	1,603,998	26.92	1,805,660	1.78	201,662
Graduate Assistant	-	-	0.55	26,834	0.55	26,834
Fringe	-	2,798,841	-	2,948,448	-	149,607
Operating	-	2,581,997	-	2,156,587	-	(425,410)
Reserves	-	230,172	-	-	-	(230,172)
Total	51.50	10,955,316	54.01	10,764,188	2.51	(191,128)

Great Basin College
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	14,718,802	14,821,300	102,498
COLA/Continuous Service Pmt	2,709,979	2,496,401	(213,578)
Classified Retention Incentive	-	76,248	76,248
AB 150 Native Amer Fee Wvr	-	24,702	24,702
SB 375 Nursing Expansion	676,906	676,906	-
Total State Appropriation	18,105,687	18,095,557	(10,130)
OTHER REVENUE SOURCES			
Registration Fees	5,008,778	4,878,514	(130,264)
Non-Resident Tuition	425,000	358,834	(66,166)
Miscellaneous Student Fees	92,000	81,379	(10,621)
Total Other Revenue Sources	5,525,778	5,318,727	(207,051)
TOTAL REVENUE	23,631,465	23,414,284	(217,181)

Great Basin College
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	$$	FTE	$$	FTE	$$
INSTRUCTION							
Professional		78.75	7,663,770	78.00	8,203,607	(0.75)	539,837
Classified		9.80	515,866	6.25	591,826	(3.55)	75,960
Fringe		-	2,737,959	-	1,821,886	-	(916,073)
Operating		-	362,242	-	233,994	-	(128,248)
	Total	88.55	11,279,837	84.25	10,851,312	(4.30)	(428,525)
ACADEMIC SUPPORT							
Professional		16.25	1,816,908	16.00	1,544,783	(0.25)	(272,125)
Classified		7.95	439,504	8.00	445,809	0.05	6,305
Wages		-	28,094	-	-	-	(28,094)
Fringe		-	767,448	-	523,496	-	(243,952)
Operating		-	116,000	-	345,101	-	229,101
	Total	24.20	3,167,954	24.00	2,859,189	(0.20)	(308,765)
STUDENT SERVICES							
Professional		15.90	1,346,539	15.00	1,188,277	(0.90)	(158,262)
Classified		8.00	438,217	8.00	432,073	-	(6,144)
Fringe		-	597,893	-	444,350	-	(153,543)
Operating		-	39,000	-	49,489	-	10,489
	Total	23.90	2,421,649	23.00	2,114,189	(0.90)	(307,460)
INSTITUTIONAL SUPPORT							
Professional		13.50	1,514,847	16.00	1,406,612	2.50	(108,235)
Classified		6.00	332,557	12.00	445,187	6.00	112,630
Fringe		-	618,880	-	497,924	-	(120,956)
Operating		-	749,427	-	1,079,689	-	330,262
	Total	19.50	3,215,711	28.00	3,429,413	8.50	213,702
O & M OF PLANT							
Professional		1.00	82,270	1.00	77,315	-	(4,955)
Classified		25.00	1,366,563	25.00	1,370,555	-	3,992
Fringe		-	485,359	-	488,130	-	2,771
Operating		-	1,507,600	-	2,043,794	-	536,194
	Total	26.00	3,441,792	26.00	3,979,793	-	538,001
SCHOLARSHIPS							
Wages		-	45,616	-	37,580	-	(8,036)
Fringe		-	1,825	-	575	-	(1,250)
Operating		-	58,702	-	142,234	-	83,532
	Total	-	106,143	-	180,389	-	74,246
RESERVES							
Operating		-	(1,621)	-	-	-	1,621
	Total	-	(1,621)	-	-	-	1,621
TOTAL							
Professional		125.40	12,424,334	126.00	12,420,594	0.60	(3,740)
Classified		56.75	3,092,707	59.25	3,285,449	2.50	192,742
Wages		-	73,710	-	37,580	-	(36,130)
Fringe		-	5,209,364	-	3,776,361	-	(1,433,003)
Operating		-	2,831,350	-	3,894,301	-	1,062,951
	Total	182.15	23,631,465	185.25	23,414,284	3.10	(217,181)

Nevada State University
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	30,675,435	30,873,788	198,353
COLA/Continuous Service Pmt	3,903,743	5,190,114	1,286,371
Classified Retention Incentive	-	44,880	44,880
AB 150 Native Amer Fee Wvr	-	5,947	5,947
SB 375 Nursing Expansion	4,235,507	4,235,506	(1)
Total State Appropriation	38,814,685	40,350,235	1,535,550
OTHER REVENUE SOURCES			
Registration Fees	13,480,003	14,099,495	619,492
Non-Resident Tuition	471,905	399,016	(72,889)
Miscellaneous Student Fees	90,000	115,430	25,430
Total Other Revenue Sources	14,041,908	14,613,941	572,033
Less: Balance Forward Excess Registration Fees to FY26	-	1,026,636	1,026,636
TOTAL REVENUE	52,856,593	53,937,540	1,080,947

Nevada State University
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	$$	FTE	$$	FTE	$$
INSTRUCTION							
Professional		132.30	16,933,159	132.30	17,067,349	-	134,190
Classified		12.00	779,180	12.00	933,203	-	154,023
Wages		-	-	-	72,741	-	72,741
Fringe		-	4,719,732	-	3,945,661	-	(774,071)
Operating		-	2,419,936	-	2,268,720	-	(151,216)
	Total	144.30	24,852,007	144.30	24,287,674	-	(564,333)
ACADEMIC SUPPORT							
Professional		21.60	3,103,798	21.60	3,057,829	-	(45,969)
Classified		4.00	247,849	4.00	86,744	-	(161,105)
Wages		-	-	-	21,170	-	21,170
Fringe		-	993,455	-	853,039	-	(140,416)
Operating		-	700,377	-	685,628	-	(14,749)
	Total	25.60	5,045,479	25.60	4,704,409	-	(341,070)
STUDENT SERVICES							
Professional		60.00	4,468,728	60.00	4,801,913	-	333,185
Classified		12.00	603,547	12.00	692,843	-	89,296
Fringe		-	1,800,074	-	1,522,000	-	(278,074)
Operating		-	606,973	-	531,740	-	(75,233)
	Total	72.00	7,479,322	72.00	7,548,497	-	69,175
INSTITUTIONAL SUPPORT							
Professional		52.00	6,093,967	52.00	5,796,360	-	(297,607)
Classified		16.00	956,249	16.00	1,223,524	-	267,275
Wages		-	-	-	22,132	-	22,132
Fringe		-	2,219,837	-	1,963,032	-	(256,805)
Operating		-	466,206	-	2,745,403	-	2,279,197
	Total	68.00	9,736,259	68.00	11,750,451	-	2,014,192
O & M OF PLANT							
Wages		-	-	-	4,045	-	4,045
Fringe		-	-	-	299	-	299
Operating		-	5,338,466	-	4,960,236	-	(378,230)
	Total	-	5,338,466	-	4,964,581	-	(373,885)
SCHOLARSHIPS							
Wages		-	-	-	22,376	-	22,376
Fringe		-	-	-	394	-	394
Operating		-	688,738	-	659,158	-	(29,580)
	Total	-	688,738	-	681,928	-	(6,810)

Nevada State University
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2024-25 Budget Expenditure FTE	2024-25 Budget Expenditure $$	2024-25 Actual Expenditure FTE	2024-25 Actual Expenditure $$	*Difference* Over (Under) FTE	*Difference* Over (Under) $$
RESERVES						
Professional	-	(193,488)	-	-	-	193,488
Classified	-	(23,541)	-	-	-	23,541
Fringe	-	(66,649)	-	-	-	66,649
Total	-	(283,678)	-	-	-	283,678
TOTAL						
Professional	265.90	30,406,164	265.90	30,723,451	-	317,287
Classified	44.00	2,563,284	44.00	2,936,315	-	373,031
Wages	-	-	-	142,463	-	142,463
Fringe	-	9,666,449	-	8,284,425	-	(1,382,024)
Operating	-	10,220,696	-	11,850,885	-	1,630,189
Total	309.90	52,856,593	309.90	53,937,540	-	1,080,947

System Administration
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	5,108,357	5,118,244	9,887
COLA/Continuous Service Pmt	981,818	780,564	(201,254)
AB 150 Native Amrn Fee Wvr	457,449	-	(457,449)
AB 493 Formula Funding	1,578,053	40,728	(1,537,325)
Total State Appropriation	8,125,677	5,939,536	(2,186,141)
OTHER REVENUE SOURCES			
Miscellaneous Income	114,884	116,978	2,094
Discretionary Funds	111,460	111,460	-
ARPA - Native American Wvr	-	2,046,681	2,046,681
Total Other Revenue Sources	226,344	2,275,119	2,048,775
Less: Revert to State	-	510	510
TOTAL REVENUE	8,352,021	8,214,145	(137,876)

System Administration
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	$$	FTE	$$	FTE	$$
PUBLIC SERVICE							
Professional		1.00	104,731	1.00	86,881	-	(17,850)
Fringe		-	34,457	-	28,239	-	(6,218)
Operating		-	1,285	-	1,858	-	573
	Total	1.00	140,473	1.00	116,978	-	(23,495)
INSTITUTIONAL SUPPORT							
Professional		24.85	3,933,174	24.85	3,642,753	-	(290,421)
Classified		1.00	49,797	1.00	96,762	-	46,965
Fringe		-	1,256,436	-	1,253,774	-	(2,662)
Operating		-	2,656,141	-	2,766,229	-	110,088
	Total	25.85	7,895,548	25.85	7,759,518	-	(136,030)
O & M OF PLANT							
Operating		-	281,000	-	292,688	-	11,688
	Total	-	281,000	-	292,688	-	11,688
SCHOLARSHIPS							
Operating		-	35,000	-	44,961	-	9,961
	Total	-	35,000	-	44,961	-	9,961
TOTAL							
Professional		25.85	4,037,905	25.85	3,729,634	-	(308,271)
Classified		1.00	49,797	1.00	96,762	-	46,965
Fringe		-	1,290,893	-	1,282,013	-	(8,880)
Operating		-	2,973,426	-	3,105,736	-	132,310
	Total	26.85	8,352,021	26.85	8,214,145	-	(137,876)

System Computing Services
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	19,274,776	19,329,945	55,169
COLA/Continuous Service Pmt	2,794,156	2,307,045	(487,111)
Classified Retention Incentive	-	510	510
AB 492 Dark Fiber Lease	3,000,000	2,955,228	(44,772)
AB 492 Nevada Net	3,063,751	3,063,751	-
Total State Appropriation	28,132,683	27,656,479	(476,204)
OTHER REVENUE SOURCES			
Miscellaneous Income	-	571	571
Total Other Revenue Sources	-	571	571
Less: Revert to State	-	154,158	154,158
TOTAL REVENUE	28,132,683	27,502,892	(629,791)

System Computing Services
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	$$	FTE	$$	FTE	$$
INSTITUTIONAL SUPPORT							
Professional		96.10	10,991,688	96.10	10,482,348	-	(509,340)
Classified		2.00	105,802	2.00	42,042	-	(63,760)
Wages		-	98,020	-	173,376	-	75,356
Fringe		-	3,616,890	-	3,429,854	-	(187,036)
Operating		-	12,409,534	-	12,210,681	-	(198,853)
	Total	98.10	27,221,934	98.10	26,338,301	-	(883,633)
O & M OF PLANT							
Operating		-	904,866	-	1,076,926	-	172,060
	Total	-	904,866	-	1,076,926	-	172,060
SCHOLARSHIPS							
Fringe		-	81,125	-	87,665	-	6,540
	Total	-	81,125	-	87,665	-	6,540
RESERVES							
Professional		-	(74,509)	-	-	-	74,509
Classified		-	(733)	-	-	-	733
	Total	-	(75,242)	-	-	-	75,242
TOTAL							
Professional		96.10	10,917,179	96.10	10,482,348	-	(434,831)
Classified		2.00	105,069	2.00	42,042	-	(63,027)
Wages		-	98,020	-	173,376	-	75,356
Fringe		-	3,698,015	-	3,517,519	-	(180,496)
Operating		-	13,314,400	-	13,287,607	-	(26,793)
	Total	98.10	28,132,683	98.10	27,502,892	-	(629,791)

Special Projects
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	2,309,400	2,315,638	6,238
COLA/Continuous Service Pmt	173,762	76,056	(97,706)
Total State Appropriation	2,483,162	2,391,694	(91,468)
OTHER REVENUE SOURCES			
Balance Forward Prior Year	3,473,169	3,473,173	4
Total Other Revenue Sources	3,473,169	3,473,173	4
Less: Revert to State	-	147,371	147,371
TOTAL REVENUE	5,956,331	5,717,496	(238,835)

Special Projects
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	$$	FTE	$$	FTE	$$
RESEARCH							
Professional		5.50	553,334	5.50	515,221	-	(38,113)
Fringe		-	193,663	-	167,753	-	(25,910)
Operating		-	1,162,292	-	933,632	-	(228,660)
	Total	5.50	1,909,289	5.50	1,616,606	-	(292,683)
PUBLIC SERVICE							
Professional		2.00	158,480	2.00	301,781	-	143,301
Fringe		-	55,130	-	96,753	-	41,623
Operating		-	360,263	-	200,251	-	(160,012)
	Total	2.00	573,873	2.00	598,785	-	24,912
RESERVES							
Operating		-	3,473,169	-	3,502,105	-	28,936
	Total	-	3,473,169	-	3,502,105	-	28,936
TOTAL							
Professional		7.50	711,814	7.50	817,002	-	105,188
Fringe		-	248,793	-	264,506	-	15,713
Operating		-	4,995,724	-	4,635,988	-	(359,736)
	Total	7.50	5,956,331	7.50	5,717,496	-	(238,835)

Education for Dependent Children
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	25,000	25,000	-
Total State Appropriation	25,000	25,000	-
OTHER REVENUE SOURCES			
Balance Forward Prior Year	57,615	57,615	-
Treasurer's Interest	2,748	2,787	39
Total Other Revenue Sources	60,363	60,402	39
TOTAL REVENUE	85,363	85,402	39

Education for Dependent Children
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
	FTE	$$	FTE	$$	FTE	$$
SCHOLARSHIPS						
Operating/Financial Aid	-	85,363	-	85,402	-	39
Total	-	85,363	-	85,402	-	39
TOTAL						
Operating/Financial Aid	-	85,363	-	85,402	-	39
Total	-	85,363	-	85,402	-	39

Silver State Opportunity Grant
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	5,000,000	5,000,000	-
Total State Appropriation	5,000,000	5,000,000	-
TOTAL REVENUE	5,000,000	5,000,000	-

Silver State Opportunity Grant
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	$$	FTE	$$	FTE	$$
SCHOLARSHIPS							
Operating		-	5,000,000	-	5,000,000	-	-
	Total	-	5,000,000	-	5,000,000	-	-
TOTAL							
Operating		-	5,000,000	-	5,000,000	-	-
	Total	-	5,000,000	-	5,000,000	-	-

University of Nevada, Las Vegas
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	212,306,844	213,128,371	821,527
COLA/Continuous Service Pmt	37,056,640	40,992,205	3,935,565
Classified Retention Incentive	-	758,064	758,064
AB 150 Native American Fee	-	127,628	127,628
AB 525 Leaderverse	280,565	280,565	-
SB 341 Greenspun	729,966	657,057	(72,909)
SB 341 International Gaming	280,088	280,088	-
SB 368 Real Property	75,000	75,000	-
SB 375 Nursing Expansion	3,093,934	3,093,934	-
SB 390 Dept of Brain Health	150,000	-	(150,000)
Total State Appropriation	253,973,038	259,392,912	5,419,875
OTHER REVENUE SOURCES			
Registration Fees	113,729,414	130,685,784	16,956,370
Non-Resident Tuition	26,539,332	25,805,732	(733,600)
Miscellaneous Student Fees	1,395,000	866,891	(528,109)
Investment Income	894,327	952,238	57,911
Total Other Revenue Sources	142,558,073	158,310,645	15,752,572
TOTAL REVENUE	396,531,110	417,703,557	21,172,447

University of Nevada, Las Vegas
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	$$	FTE	$$	FTE	$$
INSTRUCTION							
Professional		1,088.27	136,940,164	1,094.75	142,942,993	6.48	6,002,829
Graduate Assistance		-	15,830,855	-	14,435,122	-	(1,395,733)
Classified		115.00	6,700,701	114.00	6,177,471	(1.00)	(523,230)
Wages		-	533,319	-	681,236	-	147,917
Fringe		-	50,020,726	-	47,505,008	-	(2,515,718)
Operating		-	990,584		5,083,070	-	4,092,486
	Total	1,203.27	211,016,349	1,208.75	216,824,900	5.48	5,808,551
RESEARCH							
Professional		37.00	4,855,465	37.00	5,042,462	-	186,997
Classified		2.00	168,940	2.00	152,815	-	(16,125)
Fringe		-	1,693,865	-	1,676,860	-	(17,005)
Operating		-	96,692	-	2,304	-	(94,388)
	Total	39.00	6,814,962	39.00	6,874,441	-	59,479
PUBLIC SERVICE							
Professional		4.00	451,595	5.00	1,210,172	1.00	758,577
Graduate Assistant		-	-	-	41,933	-	41,933
Classified		1.00	47,617	1.00	48,257	-	640
Wages		-	21,268	-	119,879	-	98,611
Fringe		-	163,426	-	301,152	-	137,726
Operating		-	1,369,347	-	266,494	-	(1,102,853)
	Total	5.00	2,053,253	6.00	1,987,887	1.00	(65,366)
ACADEMIC SUPPORT							
Professional		303.10	35,454,586	308.10	34,180,218	5.00	(1,274,368)
Classified		66.50	4,324,645	66.50	4,012,739	-	(311,906)
Wages		-	267,766	-	356,818	-	89,052
Fringe		-	13,565,210	-	12,744,847	-	(820,363)
Operating		-	8,648,473	-	12,722,125	-	4,073,652
	Total	369.60	62,260,680	374.60	64,016,747	5.00	1,756,067
STUDENT SERVICES							
Professional		210.65	15,692,535	209.65	15,307,971	(1.00)	(384,564)
Classified		45.00	2,456,785	44.00	2,273,528	(1.00)	(183,257)
Wages		-	576,802	-	545,015	-	(31,787)
Fringe		-	6,310,834	-	5,912,916	-	(397,918)
Operating		-	802,968	-	1,135,213	-	332,245
	Total	255.65	25,839,924	253.65	25,174,643	(2.00)	(665,281)
INSTITUTIONAL SUPPORT							
Professional		136.66	16,523,571	136.66	16,823,572	-	300,001
Classified		88.00	6,066,299	88.00	5,805,254	-	(261,045)
Wages		-	178,242	-	192,140	-	13,898
Fringe		-	7,629,571	-	7,507,203	-	(122,368)
Operating		-	1,779,085	-	4,939,437	-	3,160,352
	Total	224.66	32,176,768	224.66	35,267,606	-	3,090,838

University of Nevada, Las Vegas
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	$$	FTE	$$	FTE	$$
O & M OF PLANT							
Professional		27.00	3,325,356	27.00	3,124,942	-	(200,414)
Classified		287.60	16,823,318	286.60	18,568,679	(1.00)	1,745,361
Wages		-	209,574	-	114,693	-	(94,881)
Fringe		-	8,302,036	-	7,824,239	-	(477,797)
Operating		-	12,160,938	-	14,287,143	-	2,126,205
	Total	314.60	40,821,222	313.60	43,919,696	(1.00)	3,098,474
SCHOLARSHIPS							
Graduate Assistant		-	205,901	-	3,829,731	-	3,623,830
Wages		-	176,559	-	90,390	-	(86,169)
Fringe		-	8,335,058	-	5,767,616	-	(2,567,442)
Operating		-	6,830,436	-	13,949,900	-	7,119,464
	Total	-	15,547,954	-	23,637,637	-	8,089,683
TOTAL							
Professional		1,806.68	213,243,272	1,818.16	218,632,330	11.48	5,389,058
Graduate Assistant		-	16,036,756	-	18,306,786	-	2,270,030
Classified		605.10	36,588,305	602.10	37,038,743	(3.00)	450,438
Wages		-	1,963,530	-	2,100,171	-	136,641
Fringe		-	96,020,726	-	89,239,841	-	(6,780,885)
Operating		-	32,678,523	-	52,385,686	-	19,707,163
	Total	2,411.78	396,531,110	2,420.26	417,703,557	8.48	21,172,447

Intercollegiate Athletics - UNLV
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue $	%	2024-25 Actual Revenue $	%	Difference Over (Under) $	%
STATE APPROPRIATION						
General Fund	7,973,867		7,987,867		14,000	
COLA/Continuous Service Pmt	410,557		407,012		(3,545)	
Classified Retention Incentive	-		1,020		1,020	
Total State Appropriation	8,384,424		8,395,899		11,475	
TOTAL REVENUE	8,384,424		8,395,899		11,475	

Intercollegiate Athletics - UNLV
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
	FTE	$$	FTE	$$	FTE	$$
STUDENT SERVICES						
Professional	19.00	1,675,930	19.00	1,646,209	-	(29,721)
Classified	1.00	57,734	1.00	60,119	-	2,385
Fringe	-	584,416	-	556,189	-	(28,227)
Operating	-	-	-	55,814	-	55,814
Total	20.00	2,318,080	20.00	2,318,331	-	251
INSTITUTIONAL SUPPORT						
Operating	-	2,381	-	2,868	-	487
Total	-	2,381	-	2,868	-	487
O & M OF PLANT						
Operating	-	4,301,832	-	4,301,997	-	165
Total	-	4,301,832	-	4,301,997	-	165
SCHOLARSHIPS						
Operating	-	1,762,131	-	1,772,703	-	10,572
Total	-	1,762,131	-	1,772,703	-	10572.00
TOTAL						
Professional	19.00	1,675,930	19.00	1,646,209	-	(29,721)
Classified	1.00	57,734	1.00	60,119	-	2,385
Fringe	-	584,416	-	556,189	-	(28,227)
Operating	-	6,066,344	-	6,133,382	-	67,038
Total	20.00	8,384,424	20.00	8,395,899	-	11,475

Law School
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	10,968,314	10,985,314	17,000
COLA/Continuous Service Pmt	1,887,774	1,950,957	63,183
Classified Retention Incentive	-	11,220	11,220
AB 328 Legal Clinic	500,000	500,000	-
Total State Appropriation	13,356,088	13,447,491	91,403
OTHER REVENUE SOURCES			
Registration Fees	5,885,715	5,998,260	112,545
Non-Resident Tuition	369,708	554,072	184,364
Miscellaneous Student Fees	32,850	36,005	3,155
Total Other Revenue Sources	6,288,273	6,588,337	300,064
Less: Balance Forward Excess Registration Fees to FY26	-	156,254	156,254
TOTAL REVENUE	19,644,361	19,879,574	235,213

Law School
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	$$	FTE	$$	FTE	$$
INSTRUCTION							
Professional		38.00	7,584,139	38.00	6,726,298	-	(857,841)
Classified		6.00	354,443	6.00	450,547	-	96,104
Wages		-	-	-	26,640	-	26,640
Fringe		-	2,661,640	-	2,275,830	-	(385,810)
Operating		-	131,342	-	82,243	-	(49,099)
	Total	44.00	10,731,564	44.00	9,561,558	-	(1,170,006)
PUBLIC SERVICE							
Professional		-	-	3.00	314,271	3.00	314,271
Fringe		-	-	-	81,436	-	81,436
Operating		-	500,000	-	104,293	-	(395,707)
	Total	-	500,000	3.00	500,000	3.00	-
ACADEMIC SUPPORT							
Professional		16.00	2,202,362	16.00	2,167,291	-	(35,071)
Classified		7.00	431,251	7.00	343,044	-	(88,207)
Wages		-	-	-	89,819	-	89,819
Fringe		-	891,687	-	831,052	-	(60,635)
Operating		-	880,221	-	1,302,603	-	422,382
	Total	23.00	4,405,521	23.00	4,733,809	-	328,288
STUDENT SERVICES							
Professional		8.00	912,550	8.00	924,521	-	11,971
Classified		3.00	154,382	3.00	108,206	-	(46,176)
Wages		-	-	-	79,100	-	79,100
Fringe		-	368,888	-	355,577	-	(13,311)
Operating		-	114,423	-	124,584	-	10,161
	Total	11.00	1,550,243	11.00	1,591,988	-	41,745
INSTITUTIONAL SUPPORT							
Professional		3.00	344,440	3.00	828,940	-	484,500
Wages		-	-	-	5,570	-	5,570
Fringe		-	115,043	-	128,704	-	13,661
Operating		-	25,545	-	35,624	-	10,079
	Total	3.00	485,028	3.00	998,838	-	513,810
O & M OF PLANT							
Operating		-	1,618,239	-	1,618,239	-	-
	Total	-	1,618,239	-	1,618,239	-	-
SCHOLARSHIPS							
Operating		-	400,000	-	875,141	-	475,141
	Total	-	400,000	-	875,141	-	475,141

Law School
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	**$$**	**FTE**	**$$**	**FTE**	**$$**
RESERVES							
Professional		-	(31,259)	-	-	-	31,259
Classified		-	(3,829)	-	-	-	3,829
Fringe		-	(11,146)	-	-	-	11,146
	Total	-	(46,234)	-	-	-	46,234
TOTAL							
Professional		65.00	11,012,232	68.00	10,961,321	3.00	(50,911)
Classified		16.00	936,247	16.00	901,797	-	(34,450)
Wages		-	-	-	201,129	-	201,129
Fringe		-	4,026,112	-	3,672,599	-	(353,513)
Operating		-	3,669,770	-	4,142,727	-	472,957
	Total	81.00	19,644,361	84.00	19,879,574	3.00	235,213

Statewide Programs - UNLV
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	3,890,056	3,894,895	4,839
COLA/Continuous Service Pmt	406,662	369,628	(37,034)
Classified Retention Incentive	-	1,020	1,020
AB 37 Behavioral Health	1,369,321	1,033,006	(336,315)
Total State Appropriation	5,666,039	5,298,549	(367,490)
TOTAL REVENUE	5,666,039	5,298,549	(367,490)

Statewide Programs - UNLV
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	$$	FTE	$$	FTE	$$
RESEARCH							
Professional		4.00	587,205	4.00	591,005	-	3,800
Graduate Assistance		-	-	-	17,000	-	17,000
Wages		-	-	-	26,458	-	26,458
Fringe		-	196,126	-	195,942	-	(184)
Operating		-	267,104	-	220,472	-	(46,632)
	Total	4.00	1,050,435	4.00	1,050,877	-	442
PUBLIC SERVICE							
Professional		9.65	1,034,264	9.65	1,515,199	-	480,935
Graduate Assistant		-	-	-	17,000	-	17,000
Classified		1.00	67,297	1.00	114,879	-	47,582
Wages		-	1,500	-	19,153	-	17,653
Fringe		-	369,879	-	539,771	-	169,892
Operating		-	1,856,899	-	473,161	-	(1,383,738)
	Total	10.65	3,329,839	10.65	2,679,163	-	(650,676)
INSTITUTIONAL SUPPORT							
Operating		-	1,593	-	2,094	-	501
	Total	-	1,593	-	2,094	-	501
O & M OF PLANT							
Operating		-	1,284,172	-	1,566,415	-	282,243
	Total	-	1,284,172	-	1,566,415	-	282,243
TOTAL							
Professional		13.65	1,621,469	13.65	2,106,204	-	484,735
Graduate Assistant		-	-	-	34,000	-	34,000
Classified		1.00	67,297	1.00	114,879	-	47,582
Wages		-	1,500	-	45,611	-	44,111
Fringe		-	566,005	-	735,713	-	169,708
Operating		-	3,409,768	-	2,262,142	-	(1,147,626)
	Total	14.65	5,666,039	14.65	5,298,549	-	(367,490)

Dental School
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	10,645,250	10,651,520	6,270
COLA/Continuous Service Pmt	2,259,080	2,112,523	(146,557)
Classified Retention Incentive	-	106,588	106,588
Total State Appropriation	12,904,330	12,870,631	(33,699)
OTHER REVENUE SOURCES			
Registration Fees	8,534,390	7,659,387	(875,003)
Non-Resident Tuition	885,874	1,344,304	458,430
Miscellaneous Student Fees	100,050	140,071	40,021
Total Other Revenue Sources	9,520,314	9,143,762	(376,552)
Less: Balance Forward Excess Registration Fees to FY26	-	740,870	740,870
TOTAL REVENUE	22,424,644	21,273,523	(1,151,121)

Dental School
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	$$	FTE	$$	FTE	$$
INSTRUCTION							
Professional		49.20	8,511,933	49.40	8,156,418	0.20	(355,515)
Classified		57.90	3,308,855	57.90	3,467,598	-	158,743
Fringe		-	4,064,067	-	3,495,139	-	(568,928)
Operating		-	276,767	-	65,368	-	(211,399)
	Total	107.10	16,161,622	107.30	15,184,523	0.20	(977,099)
ACADEMIC SUPPORT							
Professional		4.47	1,160,330	4.47	1,032,624	-	(127,706)
Classified		1.00	80,054	1.00	90,942	-	10,888
Fringe		-	382,405	-	338,357	-	(44,048)
Operating		-	16,582	-	7,163	-	(9,419)
	Total	5.47	1,639,371	5.47	1,469,086	-	(170,285)
STUDENT SERVICES							
Professional		2.00	320,887	2.00	323,862	-	2,975
Classified		2.00	140,606	2.00	143,776	-	3,170
Fringe		-	167,214	-	166,183	-	(1,031)
Operating		-	20,000	-	7,365	-	(12,635)
	Total	4.00	648,707	4.00	641,186	-	(7,521)
INSTITUTIONAL SUPPORT							
Professional		6.50	648,825	6.50	566,955	-	(81,870)
Classified		17.00	1,157,228	17.00	1,157,360	-	132
Fringe		-	710,842	-	614,888	-	(95,954)
Operating		-	132,955	-	130,221	-	(2,734)
	Total	23.50	2,649,850	23.50	2,469,424	-	(180,426)
O & M OF PLANT							
Operating		-	1,509,304	-	1,509,304	-	-
	Total	-	1,509,304	-	1,509,304	-	-
RESERVES							
Professional		-	(83,713)	-	-	-	83,713
Classified		-	(52,994)	-	-	-	52,994
Fringe		-	(47,503)	-	-	-	47,503
	Total	-	(184,210)	-	-	-	184,210
TOTAL							
Professional		62.17	10,558,262	62.37	10,079,859	0.20	(478,403)
Classified		77.90	4,633,749	77.90	4,859,676	-	225,927
Fringe		-	5,277,025	-	4,614,567	-	(662,458)
Operating		-	1,955,608	-	1,719,421	-	(236,187)
	Total	140.07	22,424,644	140.27	21,273,523	0.20	(1,151,121)

Business Center South
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	2,027,813	2,035,556	7,743
COLA/Continuous Service Pmt	411,295	397,697	(13,598)
Classified Retention Incentive	-	8,160	8,160
Total State Appropriation	2,439,108	2,441,413	2,305
TOTAL REVENUE	2,439,108	2,441,413	2,305

Business Center South
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
	FTE	$$	FTE	$$	FTE	$$
INSTITUTIONAL SUPPORT						
Professional	9.00	833,014	9.00	982,805	-	149,791
Classified	9.00	494,524	7.00	474,125	(2.00)	(20,399)
Fringe	-	514,082	-	516,436	-	2,354
Operating	-	239,445	-	80,981	-	(158,464)
Total	18.00	2,081,065	16.00	2,054,347	(2.00)	(26,718)
O & M OF PLANT						
Professional	1.00	174,905	1.00	164,852	-	(10,053)
Classified	2.00	52,357	2.00	51,389	-	(968)
Wages	-	10,000	-	10,342	-	342
Fringe	-	79,900	-	75,132	-	(4,768)
Operating	-	40,881	-	85,351	-	44,470
Total	3.00	358,043	3.00	387,066	-	29,023
TOTAL						
Professional	10.00	1,007,919	10.00	1,147,657	-	139,738
Graduate Assistant	-	-	-	-	-	-
Classified	11.00	546,881	9.00	525,514	(2.00)	(21,367)
Wages	-	10,000	-	10,342	-	342
Fringe	-	593,982	-	591,568	-	(2,414)
Operating	-	280,326	-	166,332	-	(113,994)
Total	21.00	2,439,108	19.00	2,441,413	(2.00)	2,305

UNLV School of Medicine
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	42,699,244	42,746,391	47,147
COLA/Continuous Service Pmt	7,020,912	4,933,196	(2,087,716)
Classified Retention Incentive	-	55,692	55,692
SB 457 SOM Increase	5,400,000	3,591,082	(1,808,918)
Total State Appropriation	55,120,156	51,326,361	(3,793,795)
OTHER REVENUE SOURCES			
Registration Fees	5,272,961	5,446,144	173,183
Non-Resident Tuition	31,791	424,294	392,503
Miscellaneous Student Fees	39,525	72,323	32,798
Balance Forward Prior Year	-	2,702,873	2,702,873
Total Other Revenue Sources	5,344,277	8,645,634	3,301,357
Less: Balance Forward Excess Registration Fees to FY26	-	3,043,424	3,043,424
TOTAL REVENUE	60,464,433	56,928,571	(3,535,862)

UNLV School of Medicine
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	$$	FTE	$$	FTE	$$
INSTRUCTION							
Professional		88.21	17,151,685	100.83	20,521,594	12.62	3,369,909
Classified		33.29	2,030,443	33.29	1,865,113	-	(165,330)
Wages		-	611,000	-	89,248	-	(521,752)
Fringe		-	6,315,954	-	5,821,595	-	(494,359)
Operating		-	1,162,524	-	2,677,985	-	1,515,461
	Total	121.50	27,271,606	134.12	30,975,535	12.62	3,703,929
RESEARCH							
Professional		8.27	969,456	9.27	968,492	1.00	(964)
Classified		1.00	50,153	1.00	49,704	-	(449)
Wages		-	45,800	-	18,389	-	(27,411)
Fringe		-	333,678	-	293,628	-	(40,050)
Operating		-	279,125	-	181,118	-	(98,007)
	Total	9.27	1,678,212	10.27	1,511,331	1.00	(166,881)
ACADEMIC SUPPORT							
Professional		32.54	5,258,345	32.54	5,024,896	-	(233,449)
Classified		15.10	878,150	16.10	896,402	1.00	18,252
Wages		-	234,560	-	200,093	-	(34,467)
Fringe		-	1,982,403	-	1,791,965	-	(190,438)
Operating		-	6,213,046	-	4,106,601	-	(2,106,445)
	Total	47.64	14,566,504	48.64	12,019,957	1.00	(2,546,547)
STUDENT SERVICES							
Professional		9.00	993,601	8.00	889,634	(1.00)	(103,967)
Classified		5.00	273,245	3.00	106,703	(2.00)	(166,542)
Wages		-	20,000	-	22,573	-	2,573
Fringe		-	493,422	-	319,139	-	(174,283)
Operating		-	178,250	-	166,449	-	(11,801)
	Total	14.00	1,958,518	11.00	1,504,498	(3.00)	(454,020)
INSTITUTIONAL SUPPORT							
Professional		18.95	2,206,192	25.20	2,355,186	6.25	148,994
Graduate Assistant		-	27,500	-	-	-	(27,500)
Classified		6.50	418,024	7.50	531,300	1.00	113,276
Wages		-	32,000	-	61,440	-	29,440
Fringe		-	912,949	-	966,094	-	53,145
Operating		-	1,113,288	-	882,402	-	(230,886)
	Total	25.45	4,709,953	32.70	4,796,422	7.25	86,469
O & M OF PLANT							
Professional		6.50	690,929	7.00	529,077	0.50	(161,852)
Classified		3.00	154,958	5.00	279,835	2.00	124,877
Fringe		-	345,074	-	287,089	-	(57,985)
Operating		-	9,343,374	-	5,024,826	-	(4,318,548)
	Total	9.50	10,534,335	12.00	6,120,827	2.50	(4,413,508)

UNLV School of Medicine
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	$$	FTE	$$	FTE	$$
RESERVES							
Professional		-	(162,283)	-	-	-	162,283
Classified		-	(30,257)	-	-	-	30,257
Fringe		-	(62,155)	-	-	-	62,155
	Total	-	(254,695)	-	-	-	254,695
TOTAL							
Professional		163.47	27,107,925	182.84	30,288,879	19.37	3,180,954
Graduate Assistant		-	27,500	-	-	-	(27,500)
Classified		63.89	3,774,716	65.89	3,729,057	2.00	(45,659)
Wages		-	943,360	-	391,743	-	(551,617)
Fringe		-	10,321,325	-	9,479,510	-	(841,815)
Operating		-	18,289,607	-	13,039,381	-	(5,250,226)
	Total	227.36	60,464,433	248.73	56,928,570	21.37	(3,535,863)

University of Nevada, Reno
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	142,972,626	143,536,718	564,092
COLA/Continuous Service Pmt	27,120,358	28,268,925	1,148,567
Classified Retention Incentive	-	551,771	551,771
AB 150 Native Amer Fee Wvr	-	239,246	239,246
AB 494 UNR at Lake Tahoe	816,897	816,897	-
SB 375 Nursing Expansion	2,211,667	2,299,522	87,855
Total State Appropriation	173,121,548	175,713,079	2,591,531
OTHER REVENUE SOURCES			
Registration Fees	90,568,385	90,170,665	(397,720)
Non-Resident Tuition	33,192,841	24,789,399	(8,403,442)
Miscellaneous Student Fees	341,926	107,229	(234,697)
Operating Capital Investment	225,198	124,517	(100,681)
Miscellaneous Income	58,040	67,604	9,564
Total Other Revenue Sources	124,386,390	115,259,414	(9,126,976)
TOTAL REVENUE	297,507,938	290,972,493	(6,535,445)

University of Nevada, Reno
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	$$	FTE	$$	FTE	$$
INSTRUCTION							
Professional		801.25	97,294,819	841.17	97,455,147	39.92	160,328
Graduate Assistance		-	12,245,198	-	11,180,672	-	(1,064,526)
Classified		91.26	5,965,044	88.64	5,779,151	(2.62)	(185,893)
Wages		-	235,428	-	451,826	-	216,398
Fringe		-	34,274,819	-	34,110,297	-	(164,522)
Operating		-	5,070,185	-	3,343,231	-	(1,726,954)
	Total	892.51	155,085,493	929.81	152,320,325	37.30	(2,765,168)
RESEARCH							
Professional		14.25	1,667,502	13.42	1,569,003	(0.83)	(98,499)
Graduate Assistance		-	87,000	-	89,024	-	2,024
Classified		4.60	277,678	3.74	225,439	(0.86)	(52,239)
Wages		-	160,000	-	172,929	-	12,929
Fringe		-	658,971	-	603,235	-	(55,736)
Operating		-	213,719	-	225,259	-	11,540
	Total	18.85	3,064,870	-	2,884,888	(1.69)	(179,982)
PUBLIC SERVICE							
Professional		1.00	114,943	1.02	116,849	0.02	1,906
Classified		2.00	128,705	1.84	118,356	(0.16)	(10,349)
Wages		-	2,500	-	5,491	-	2,991
Fringe		-	89,926	-	85,429	-	(4,497)
Operating		-	9,940	-	7,500	-	(2,440)
	Total	3.00	346,014	2.86	333,626	(0.14)	(12,388)
ACADEMIC SUPPORT							
Professional		146.16	16,764,717	152.79	17,166,719	6.63	402,002
Graduate Assistant		-	1,146,010	-	842,754	-	(303,256)
Classified		62.61	4,111,856	63.12	4,140,223	0.51	28,367
Wages		-	343,664	-	621,976	-	278,312
Fringe		-	7,162,086	-	7,199,248	-	37,162
Operating		-	2,708,580	-	2,719,074	-	10,494
	Total	208.77	32,236,913	215.91	32,689,993	7.14	453,080
STUDENT SERVICES							
Professional		80.43	7,222,324	80.80	7,095,834	0.37	(126,490)
Graduate Assistant		-	47,000	-	28,633	-	(18,367)
Classified		25.48	1,632,525	22.32	1,430,051	(3.16)	(202,474)
Wages		-	299,615	-	396,078	-	96,463
Fringe		-	2,941,225	-	2,775,514	-	(165,711)
Operating		-	2,013,502	-	2,015,776	-	2,274
	Total	105.91	14,156,191	103.12	13,741,886	(2.79)	(414,305)

University of Nevada, Reno
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	$$	FTE	$$	FTE	$$
INSTITUTIONAL SUPPORT							
Professional		177.32	21,462,340	175.50	20,806,689	(1.82)	(655,651)
Graduate Assistant		-	25,000	-	41,006	-	16,006
Classified		63.73	4,604,023	64.46	4,740,103	0.73	136,080
Wages		-	414,319	-	330,485	-	(83,834)
Fringe		-	8,676,703	-	8,398,462	-	(278,241)
Operating		-	8,841,428	-	7,648,787	-	(1,192,641)
	Total	241.05	44,023,813	239.96	41,965,532	(1.09)	(2,058,281)
O & M OF PLANT							
Professional		44.72	5,355,647	41.94	4,992,428	(2.78)	(363,219)
Classified		175.61	11,846,990	176.83	11,823,458	1.22	(23,532)
Wages		-	61,960	-	45,711	-	(16,249)
Fringe		-	6,575,149	-	6,243,697	-	(331,452)
Operating		-	12,805,890	-	10,144,108	-	(2,661,782)
	Total	220.33	36,645,636	218.77	33,249,402	(1.56)	(3,396,234)
SCHOLARSHIPS							
Professional		0.33	30,016	0.11	9,689	(0.22)	(20,327)
Graduate Assistant		-	117,400	-	107,486	-	(9,914)
Wages		-	47,150	-	39,186	-	(7,964)
Fringe		-	28,391	-	20,295	-	(8,096)
Operating		-	11,921,832	-	13,610,252	-	1,688,420
	Total	0.33	12,144,789	0.11	13,786,909	(0.22)	1,642,120
RESERVES							
Operating		-	(195,781)	-	(68)	-	195,713
	Total	-	(195,781)	-	(68)	-	195,713
TOTAL							
Professional		1,265.46	149,912,308	1,306.75	149,212,359	41.29	(699,949)
Graduate Assistant		-	13,667,608	-	12,289,574	-	(1,378,034)
Classified		425.29	28,566,821	420.95	28,256,781	(4.34)	(310,040)
Wages		-	1,564,636	-	2,063,682	-	499,046
Fringe		-	60,407,270	-	59,436,177	-	(971,093)
Operating		-	43,389,295	-	39,713,919	-	(3,675,376)
	Total	1,690.75	297,507,938	1,727.70	290,972,493	36.95	(6,535,445)

UNR School of Medicine
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	38,707,057	38,758,720	51,663
COLA/Continuous Service Pmt	3,262,895	4,902,294	1,639,399
Classified Retention Incentive	-	67,178	67,178
Total State Appropriation	41,969,952	43,728,192	1,758,240
OTHER REVENUE SOURCES			
Registration Fees	6,926,560	7,070,334	143,774
Non-Resident Tuition	657,264	404,071	(253,193)
Miscellaneous Student Fees	58,033	7,833	(50,200)
Miscellaneous Income	-	10,075,699	10,075,699
Total Other Revenue Sources	7,641,857	17,557,937	9,916,080
TOTAL REVENUE	49,611,809	61,286,129	11,674,320

UNR School of Medicine
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	$$	FTE	$$	FTE	$$
INSTRUCTION							
Professional		39.07	9,128,441	46.14	9,573,730	7.07	445,289
Graduate Assistance		-	42,904	-	43,481	-	577
Classified		12.00	715,091	12.67	750,630	0.67	35,539
Fringe		-	3,070,913	-	3,230,548	-	159,635
Operating		-	794,603	-	623,712	-	(170,891)
	Total	51.07	13,751,952	58.81	14,222,101	7.74	470,149
RESEARCH							
Professional		4.18	694,880	3.24	507,001	(0.94)	(187,879)
Graduate Assistance		-	25,800	-	47,259	-	21,459
Classified		0.75	60,786	0.77	61,936	0.02	1,150
Wages		-	1,400	-	6,102	-	4,702
Fringe		-	248,713	-	190,693	-	(58,020)
Operating		-	252,690	-	220,846	-	(31,844)
	Total	4.93	1,284,269	4.01	1,033,838	(0.92)	(250,431)
PUBLIC SERVICE							
Professional		4.61	510,328	3.94	422,372	(0.67)	(87,956)
Graduate Assistant		-	3,000	-	4,250	-	1,250
Classified		0.96	59,336	1.52	94,133	0.56	34,797
Wages		-	24,700	-	14,616	-	(10,084)
Fringe		-	183,556	-	164,607	-	(18,949)
Operating		-	650,939	-	578,316	-	(72,623)
	Total	5.57	1,431,859	5.46	1,278,294	(0.11)	(153,565)
ACADEMIC SUPPORT							
Professional		63.65	9,754,801	76.07	10,117,148	12.42	362,347
Graduate Assistant		-	307,439	-	262,081	-	(45,358)
Classified		47.50	3,044,414	47.13	2,949,600	(0.37)	(94,814)
Wages		-	316,354	-	238,247	-	(78,107)
Fringe		-	4,293,870	-	4,352,080	-	58,210
Operating		-	7,230,718	-	18,726,482	-	11,495,764
	Total	111.15	24,947,596	123.20	36,645,638	12.05	11,698,042
STUDENT SERVICES							
Professional		11.96	1,270,669	12.13	1,216,700	0.17	(53,969)
Classified		10.00	597,042	9.67	574,048	(0.33)	(22,994)
Wages		-	12,000	-	11,626	-	(374)
Fringe		-	641,569	-	592,757	-	(48,812)
Operating		-	471,681	-	312,149	-	(159,532)
	Total	21.96	2,992,961	21.80	2,707,281	(0.16)	(285,680)
INSTITUTIONAL SUPPORT							
Operating		-	42,561	-	45,859	-	3,298
	Total	-	42,561	-	45,859	-	3,298
O & M OF PLANT							
Operating		-	4,661,887	-	5,139,774	-	477,887
	Total	-	4,661,887	-	5,139,774	-	477,887
SCHOLARSHIPS							
Operating		-	388,020	-	213,345	-	(174,675)

UNR School of Medicine
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
	FTE	$$	FTE	$$	FTE	$$
Total	-	388,020	-	213,345	-	(174,675)
RESERVES						
Operating	-	110,704	-	-	-	(110,704)
Total	-	110,704	-	-	-	(110,704)
TOTAL						
Professional	123.47	21,359,119	141.52	21,836,951	18.05	477,832
Graduate Assistant	-	379,143	-	357,071	-	(22,072)
Classified	71.21	4,476,669	71.76	4,430,347	0.55	(46,322)
Wages	-	354,454	-	270,591	-	(83,863)
Fringe	-	8,438,621	-	8,530,686	-	92,065
Operating	-	14,603,803	-	25,860,483	-	11,256,680
Total	194.68	49,611,809	213.28	61,286,129	18.60	11,674,320

Intercollegiate Athletics - UNR
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	5,526,255	5,533,635	7,380
COLA/Continuous Service Pmt	118,130	248,118	129,988
Classified Retention Incentive	-	3,570	3,570
Total State Appropriation	5,644,385	5,785,323	140,938
TOTAL REVENUE	5,644,385	5,785,323	140,938

Intercollegiate Athletics - UNR
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
	FTE	$$	FTE	$$	FTE	$$
STUDENT SERVICES						
Professional	10.88	919,320	12.01	957,330	1.13	38,010
Classified	5.00	253,026	3.91	196,439	(1.09)	(56,587)
Fringe	-	379,882	-	352,381	-	(27,501)
Operating	-	-	-	8,105	-	8,105
Total	15.88	1,552,228	15.92	1,514,280	0.04	(37,948)
INSTITUTIONAL SUPPORT						
Operating	-	-	-	1,830	-	1,830
Total	-	-	-	1,830	-	1,830
O & M OF PLANT						
Operating	-	1,766,026	-	1,654,158	-	(111,868)
Total	-	1,766,026	-	1,654,158	-	(111,868)
SCHOLARSHIPS						
Operating	-	2,326,131	-	2,615,055	-	288,924
Total	-	2,326,131	-	2,615,055	-	288,924
TOTAL						
Professional	10.88	919,320	12.01	957,330	1.13	38,010
Classified	5.00	253,026	3.91	196,439	(1.09)	(56,587)
Fringe	-	379,882	-	352,381	-	(27,501)
Operating	-	4,092,157	-	4,279,147	-	186,990
Total	15.88	5,644,385	15.92	5,785,323	0.04	140,938

Statewide Programs - UNR
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	8,842,795	8,863,047	20,252
COLA/Continuous Service Pmt	810,149	1,249,565	439,416
Classified Retention Incentive	-	10,942	10,942
AB 525 NV Small Bus Dev	819,989	819,989	-
SB 368 Real Property	75,000	75,000	-
Total State Appropriation	10,547,933	11,018,543	470,610
TOTAL REVENUE	10,547,933	11,018,543	470,610

Statewide Programs - UNR
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure FTE	2024-25 Budget Expenditure $$	2024-25 Actual Expenditure FTE	2024-25 Actual Expenditure $$	*Difference* Over (Under) FTE	*Difference* Over (Under) $$
RESEARCH							
Professional		29.18	3,865,561	27.52	3,618,062	(1.66)	(247,499)
Graduate Assistance		-	46,000	-	26,800	-	(19,200)
Classified		4.52	303,777	4.42	296,879	(0.10)	(6,898)
Wages		-	5,000	-	5,613	-	613
Fringe		-	1,354,175	-	1,269,426	-	(84,749)
Operating		-	162,476	-	173,686	-	11,210
	Total	33.70	5,736,989	31.94	5,390,466	(1.76)	(346,523)
PUBLIC SERVICE							
Professional		10.83	1,158,624	13.39	1,288,668	2.56	130,044
Graduate Assistant		-	17,000	-	33,000	-	16,000
Classified		3.78	236,829	3.81	237,709	0.03	880
Wages		-	40,000	-	57,103	-	17,103
Fringe		-	450,157	-	478,674	-	28,517
Operating		-	196,759	-	37,253	-	(159,506)
	Total	14.61	2,099,369	17.20	2,132,406	2.59	33,037
ACADEMIC SUPPORT							
Classified		0.53	24,263	0.52	24,148	(0.01)	(115)
Wages		-	10,000	-	20,967	-	10,967
Fringe		-	10,343	-	10,176	-	(167)
Operating		-	115,245	-	103,802	-	(11,444)
	Total	0.53	159,851	0.52	159,093	(0.01)	(758)
INSTITUTIONAL SUPPORT							
Operating		-	1,022,757	-	1,912,863	-	890,106
	Total	-	1,022,757	-	1,912,863	-	890,106
O & M OF PLANT							
Classified		1.00	68,902	1.16	76,007	0.16	7,105
Fringe		-	28,663	-	30,794	-	2,131
Operating		-	821,461	-	1,316,915	-	495,454
	Total	1.00	919,026	1.16	1,423,715	0.16	504,689
RESERVES							
Operating		-	609,941	-	-	-	(609,941)
	Total	-	609,941	-	-	-	(609,941)
TOTAL							
Professional		40.01	5,024,185	40.91	4,906,730	0.90	(117,455)
Graduate Assistant		-	63,000	-	59,800	-	(3,200)
Classified		9.83	633,771	9.91	634,742	0.08	971
Wages		-	55,000	-	83,683	-	28,683
Fringe		-	1,843,338	-	1,789,070	-	(54,268)
Operating		-	2,928,639	-	3,544,518	-	615,879
	Total	49.84	10,547,933	50.82	11,018,543	0.98	470,610

Agricultural Experiment Station
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	5,792,912	5,813,560	20,648
COLA/Continuous Service Pmt	719,701	1,263,077	543,376
Classified Retention Incentive	-	12,921	12,921
Total State Appropriation	6,512,613	7,089,558	576,945
OTHER REVENUE SOURCES			
Federal Funds	2,014,835	1,906,478	(108,357)
Total Other Revenue Sources	2,014,835	1,906,478	(108,357)
TOTAL REVENUE	8,527,448	8,996,036	468,588

Agricultural Experiment Station
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	$$	FTE	$$	FTE	$$
RESEARCH							
Professional		40.91	4,895,068	39.53	4,698,173	(1.38)	(196,895)
Classified		12.01	709,754	12.17	716,973	0.16	7,219
Wages		-	13,014	-	78,406	-	65,392
Fringe		-	1,835,520	-	1,779,780	-	(55,740)
Operating		-	470,266	-	651,735	-	181,469
	Total	52.92	7,923,622	51.70	7,962,510	(1.22)	38,888
INSTITUTIONAL SUPPORT							
Operating		-	(158,199)	-	7,355	-	165,554
	Total	-	(158,199)	-	7,355	-	165,554
O & M OF PLANT							
Operating		-	595,025		1,026,171	-	431,146
	Total	-	595,025	-	1,026,171	-	431,146
RESERVES							
Operating		-	167,000	-	-	-	(167,000)
	Total	-	167,000	-	-	-	(167,000)
TOTAL							
Professional		40.91	4,895,068	39.53	4,698,173	(1.38)	(196,895)
Graduate Assistant		-	-	-	37,443	-	37,443
Classified		12.01	709,754	12.17	716,973	0.16	7,219
Wages		-	13,014	-	78,406	-	65,392
Fringe		-	1,835,520	-	1,779,780	-	(55,740)
Operating		-	1,074,092	-	1,685,261	-	611,169
	Total	52.92	8,527,448	51.70	8,996,036	(1.22)	468,588

Cooperative Extension Service
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	4,328,940	4,346,314	17,374
COLA/Continuous Service Pmt	722,941	1,068,036	345,095
Classified Retention Incentive	-	12,077	12,077
Total State Appropriation	5,051,881	5,426,427	374,546
OTHER REVENUE SOURCES			
County Funds	641,727	642,190	463
Federal Funds	1,454,916	1,120,877	(334,039)
Total Other Revenue Sources	2,096,643	1,763,067	(333,576)
TOTAL REVENUE	7,148,524	7,189,494	40,970

Cooperative Extension Service
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	$$	FTE	$$	FTE	$$
PUBLIC SERVICE							
Professional		31.37	3,651,672	30.38	3,544,534	(0.99)	(107,138)
Classified		13.74	914,898	17.00	1,082,497	3.26	167,599
Fringe		-	1,534,527	-	1,557,312	-	22,785
Operating		-	308,346	-	366,481	-	58,135
	Total	45.11	6,409,443	47.38	6,603,447	2.27	194,004
INSTITUTIONAL SUPPORT							
Operating		-	175,000	-	8,559	-	(166,441)
	Total	-	175,000	-	8,559	-	(166,441)
O & M OF PLANT							
Operating		-	557,073	-	577,488	-	20,415
	Total	-	557,073	-	577,488	-	20,415
RESERVES							
Operating		-	7,008	-	-	-	(7,008)
	Total	-	7,008	-	-	-	(7,008)
TOTAL							
Professional		31.37	3,651,672	30.38	3,544,534	(0.99)	(107,138)
Classified		13.74	914,898	17.00	1,082,497	3.26	167,599
Fringe		-	1,534,527	-	1,557,312	-	22,785
Operating		-	1,047,427	-	952,528	-	(94,899)
	Total	45.11	7,148,524	47.38	7,189,494	2.27	40,970

University Press
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	469,897	473,117	3,220
COLA/Continuous Service Pmt	41,096	83,819	42,723
Classified Retention Incentive	-	1,020	1,020
Total State Appropriation	510,993	557,956	46,963
TOTAL REVENUE	510,993	557,956	46,963

University Press
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
	FTE	$$	FTE	$$	FTE	$$
PUBLIC SERVICE						
Professional	3.58	288,633	3.38	272,220	(0.20)	(16,413)
Classified	1.00	73,308	1.03	75,207	0.03	1,899
Wages	-	-	-	3,976	-	3,976
Fringe	-	121,589	-	116,449	-	(5,140)
Operating	-	19	-	48,437	-	48,418
Total	4.58	483,549	4.41	516,289	(0.17)	32,740
INSTITUTIONAL SUPPORT						
Operating	-	-	-	411	-	411
Total	-	-	-	411	-	411
O & M OF PLANT						
Operating	-	27,444	-	41,256	-	13,812
Total	-	27,444	-	41,256	-	13,812
TOTAL						
Professional	3.58	288,633	3.38	272,220	(0.20)	(16,413)
Classified	1.00	73,308	1.03	75,207	0.03	1,899
Fringe	-	121,589	-	116,449	-	(5,140)
Operating	-	27,463	-	90,104	-	62,641
Total	4.58	510,993	4.41	557,956	(0.17)	46,963

Business Center North
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	2,233,644	2,240,419	6,775
COLA/Continuous Service Pmt	291,423	452,920	161,497
Classified Retention Incentive	-	12,080	12,080
Total State Appropriation	2,525,067	2,705,419	180,352
TOTAL REVENUE	2,525,067	2,705,419	180,352

Business Center North
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
	FTE	$$	FTE	$$	FTE	$$
INSTITUTIONAL SUPPORT						
Professional	9.15	944,289	9.74	1,004,886	0.59	60,597
Classified	12.00	859,817	12.31	881,691	0.31	21,874
Wages	-	-	-	13,618	-	13,618
Fringe	-	656,079	-	680,415	-	24,336
Operating	-	64,882	-	124,808	-	59,926
Total	21.15	2,525,067	22.05	2,705,419	0.90	180,352
TOTAL						
Professional	9.15	944,289	9.74	1,004,886	0.59	60,597
Classified	12.00	859,817	12.31	881,691	0.31	21,874
Wages	-	-	-	13,618	-	13,618
Fringe	-	656,079	-	680,415	-	24,336
Operating	-	64,882	-	124,808	-	59,926
Total	21.15	2,525,067	22.05	2,705,419	0.90	180,352

State Health Laboratory
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	1,843,099	1,845,500	2,401
COLA/Continuous Service Pmt	187,056	253,737	66,681
Classified Retention Incentive	-	6,768	6,768
Total State Appropriation	2,030,155	2,106,005	75,850
TOTAL REVENUE	2,030,155	2,106,005	75,850

State Health Laboratory
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	$$	FTE	$$	FTE	$$
PUBLIC SERVICE							
Professional		3.56	486,417	4.74	647,519	1.18	161,102
Classified		8.00	601,359	6.33	475,620	(1.67)	(125,739)
Fringe		-	403,873	-	371,891	-	(31,982)
Operating		-	291,544	-	422,004	-	130,460
	Total	11.56	1,783,193	11.07	1,917,033	(0.49)	133,840
INSTITUTIONAL SUPPORT							
Operating		-	61,567	-	3,576	-	(57,991)
	Total	-	61,567	-	3,576	-	(57,991)
O & M OF PLANT							
Operating		-	185,395	-	185,395	-	-
	Total	-	185,395	-	185,395	-	-
TOTAL							
Professional		3.56	486,417	4.74	647,519	1.18	161,102
Classified		8.00	601,359	6.33	475,620	(1.67)	(125,739)
Fringe		-	403,873	-	371,891	-	(31,982)
Operating		-	538,506	-	610,975	-	72,469
	Total	11.56	2,030,155	11.07	2,106,005	(0.49)	75,850

Truckee Meadows Community College
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	35,191,759	35,409,798	218,039
COLA/Continuous Service Pmt	6,503,675	6,839,618	335,943
Classified Retention Incentive	-	153,238	153,238
AB 150 Native Amer Fee Wvr	-	34,766	34,766
AB 491 Enrollment Recovery	429,722	429,722	-
SB 375 Nursing Expansion	651,917	675,986	24,069
Total State Appropriation	42,777,073	43,543,128	766,055
OTHER REVENUE SOURCES			
Registration Fees	11,443,646	14,586,460	3,142,814
Non-Resident Tuition	1,704,456	1,893,456	189,000
Miscellaneous Student Fees	96,765	138,593	41,828
Investment Income	11,434	202	(11,232)
Total Other Revenue Sources	13,256,301	16,618,712	3,362,411
TOTAL REVENUE	56,033,374	60,161,840	4,128,466

Truckee Meadows Community College
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure FTE	2024-25 Budget Expenditure $$	2024-25 Actual Expenditure FTE	2024-25 Actual Expenditure $$	*Difference* Over (Under) FTE	*Difference* Over (Under) $$
INSTRUCTION							
Professional		189.65	18,491,382	188.65	21,505,051	(1.00)	3,013,669
Classified		28.53	1,622,245	28.53	1,555,620	-	(66,625)
Wages		-	80,313	-	59,793	-	(20,520)
Fringe		-	5,671,064	-	5,835,185	-	164,121
Operating		-	685,740	-	1,057,380	-	371,640
	Total	218.18	26,550,744	217.18	30,013,030	(1.00)	3,462,286
ACADEMIC SUPPORT							
Professional		21.63	2,336,348	20.63	2,432,695	(1.00)	96,347
Classified		14.60	944,335	14.60	936,800	-	(7,535)
Wages		-	52,457	-	12,806	-	(39,651)
Fringe		-	1,118,080	-	1,090,617	-	(27,463)
Operating		-	513,272	-	734,655	-	221,383
	Total	36.23	4,964,492	35.23	5,207,573	(1.00)	243,081
STUDENT SERVICES							
Professional		51.40	3,976,301	52.40	4,059,056	1.00	82,755
Classified		14.50	899,980	14.50	859,148	-	(40,832)
Wages		-	131,000	-	142,422	-	11,422
Fringe		-	1,636,320	-	1,559,481	-	(76,839)
Operating		-	253,702	-	338,675	-	84,973
	Total	65.90	6,897,303	66.90	6,958,783	1.00	61,480
INSTITUTIONAL SUPPORT							
Professional		53.70	5,177,230	53.30	5,337,377	(0.40)	160,147
Classified		23.00	1,611,038	24.00	1,585,202	1.00	(25,836)
Wages		-	57,885	-	82,566	-	24,681
Fringe		-	2,305,352	-	2,223,475	-	(81,877)
Operating		-	1,445,490	-	1,642,983	-	197,493
	Total	76.70	10,596,995	77.30	10,871,602	0.60	274,607
O & M OF PLANT							
Professional		3.00	347,779	5.00	306,380	2.00	(41,399)
Classified		52.00	3,001,284	51.00	2,649,626	(1.00)	(351,658)
Wages		-	10,108	-	-	-	(10,108)
Fringe		-	1,329,655	-	1,104,586	-	(225,069)
Operating		-	1,992,600	-	2,072,877	-	80,277
	Total	55.00	6,681,426	56.00	6,133,468	2.00	(547,958)
SCHOLARSHIPS							
Fringe		-	-	-	332,509	-	332,509
Operating		-	872,272	-	644,874	-	(227,398)
	Total	-	872,272	-	977,384	-	(227,398)

Truckee Meadows Community College
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	$$	FTE	$$	FTE	$$
RESERVES							
Operating		-	(529,858)	-	-	-	529,858
	Total	-	(529,858)	-	-	-	529,858
TOTAL							
Professional		319.38	30,329,040	319.98	33,640,559	0.60	3,311,519
Classified		132.63	8,078,882	132.63	7,586,396	-	(492,486)
Wages		-	331,763	-	297,586	-	(34,177)
Fringe		-	12,060,471	-	12,145,853	-	85,382
Operating		-	5,233,218	-	6,491,445	-	1,258,227
	Total	452.01	56,033,374	452.61	60,161,840	0.60	4,128,466

Western Nevada College
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
General Fund	15,694,044	15,764,741	70,697
COLA/Continuous Service Pmt	2,478,444	2,586,630	108,186
Classified Retention Incentive	-	52,020	52,020
AB 150 Native Amer Fee Wvr	-	15,096	15,096
AB 491 Enrollment Growth	297,917	297,917	-
SB 375 Nursing Expansion	862,850	750,926	(111,924)
Total State Appropriation	19,333,255	19,467,330	134,075
OTHER REVENUE SOURCES			
Registration Fees	4,762,751	4,606,135	(156,616)
Non-Resident Tuition	267,054	268,948	1,894
Miscellaneous Student Fees	9,238	4,624	(4,614)
Investment Income	46,699	46,699	-
Total Other Revenue Sources	5,085,742	4,926,406	(159,336)
Less: Balance Forward Excess Registration Fees to FY26	-	1,239,906	1,239,906
TOTAL REVENUE	24,418,997	23,153,830	(1,265,167)

Western Nevada College
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	$$	FTE	$$	FTE	$$
INSTRUCTION							
Professional		61.90	7,084,278	60.15	6,451,242	(1.75)	(633,036)
Classified		4.49	236,764	4.49	226,158	-	(10,606)
Wages		-	7,900	-	50,732	-	42,832
Fringe		-	1,894,340	-	1,612,491	-	(281,849)
Operating		-	465,250	-	575,747	-	110,497
	Total	66.39	9,688,532	64.64	8,916,371	(1.75)	(772,161)
ACADEMIC SUPPORT							
Professional		9.00	1,043,592	9.00	771,429	-	(272,163)
Classified		4.00	319,342	5.00	270,324	1.00	(49,018)
Wages		-	65,584	-	126,798	-	61,214
Fringe		-	424,516	-	332,190	-	(92,326)
Operating		-	80,800	-	175,899	-	95,099
	Total	13.00	1,933,834	14.00	1,676,639	1.00	(257,195)
STUDENT SERVICES							
Professional		16.90	1,652,511	17.65	1,617,402	0.75	(35,109)
Classified		8.00	458,706	7.00	473,313	(1.00)	14,607
Wages		-	104,736	-	55,274	-	(49,462)
Fringe		-	688,576	-	626,047	-	(62,529)
Operating		-	105,400	-	174,025	-	68,625
	Total	24.90	3,009,929	24.65	2,946,061	(0.25)	(63,868)
INSTITUTIONAL SUPPORT							
Professional		22.37	2,804,268	25.67	2,813,120	3.30	8,852
Classified		16.01	960,991	15.01	886,877	(1.00)	(74,114)
Wages		-	53,884	-	19,823	-	(34,061)
Fringe		-	1,228,104	-	1,130,638	-	(97,466)
Operating		-	1,811,580	-	1,906,018	-	94,438
	Total	38.38	6,858,827	40.68	6,756,477	2.30	(102,350)
O & M OF PLANT							
Professional		2.00	171,887	2.00	216,520	-	44,633
Classified		15.00	888,076	16.00	752,497	1.00	(135,579)
Wages		-	10,300	-	5,371	-	(4,929)
Fringe		-	348,042	-	336,363	-	(11,679)
Operating		-	1,121,212	-	1,310,601	-	189,389
	Total	17.00	2,539,517	18.00	2,621,352	1.00	81,835
SCHOLARSHIPS							
Professional		0.56	5,102	0.06	4,857	(0.50)	(245)
Classified		-	2,700	-	-	-	(2,700)
Wages		-	57,960	-	54,698	-	(3,262)
Fringe		-	4,637	-	6,475	-	1,838
Operating		-	170,921	-	170,900	-	(21)
	Total	0.56	241,320	0.06	236,930	(0.50)	(4,390)

Western Nevada College
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	$$	FTE	$$	FTE	$$
RESERVES							
Classified		-	40,000	-	-	-	(40,000)
Operating		-	107,038	-	-	-	(107,038)
	Total	-	147,038	-	-	-	(147,038)
TOTAL							
Professional		112.73	12,761,638	114.53	11,874,571	1.80	(887,067)
Classified		47.50	2,906,579	47.50	2,609,169	-	(297,410)
Wages		-	300,364	-	312,697	-	12,333
Fringe		-	4,588,215	-	4,044,204	-	(544,011)
Operating		-	3,862,201	-	4,313,190	-	450,989
	Total	160.23	24,418,997	162.03	23,153,830	1.80	(1,265,167)

Prison Education Program
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2024-25 Budget Revenue	2024-25 Actual Revenue	Difference Over (Under)
STATE APPROPRIATION			
CSN	165,740	165,740	-
TMCC	119,548	120,098	550
WNC	124,045	124,529	484
COLA/Continuous Service Pmt	35,369	9,568	(25,801)
Total State Appropriation	444,702	419,935	(24,767)
OTHER REVENUE SOURCES			
CSN Registration Fees	27,664	68,077	40,413
TMCC Registration Fees	18,328	69,724	51,396
WNC Registration Fees	105,127	72,086	(33,041)
Balance Forward Prior Yr	17,694	17,575	(119)
Total Other Revenue Sources	168,813	227,462	58,649
TOTAL REVENUE	613,515	647,397	33,882

Prison Education Program
2024-25 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2024-25 Budget Expenditure		2024-25 Actual Expenditure		*Difference* Over (Under)	
		FTE	$$	FTE	$$	FTE	$$
INSTRUCTION							
Professional		1.00	94,723	1.00	145,603	-	50,880
Classified		-	-	-	471	-	471
Fringe		-	20,753	-	25,939	-	5,186
Operating		-	110,886	-	79,378	-	(31,508)
	Total	1.00	226,362	1.00	251,392	-	25,030
STUDENT SERVICES							
Professional		0.55	90,786	0.55	44,664	-	(46,122)
Fringe		-	9,839	-	10,545	-	706
Operating		-	50,775	-	134,497	-	83,722
	Total	0.55	151,400	0.55	189,706	-	38,306
INSTITUTIONAL SUPPORT							
Operating		-	-	-	116	-	116
	Total	-	-	-	116	-	116
SCHOLARSHIPS							
Professional		0.50	67,179	0.50	63,474	-	(3,705)
Wages		-	-	-	2,479	-	2,479
Fringe		-	18,058	-	16,751	-	(1,307)
Operating		-	150,516	-	123,480	-	(27,036)
	Total	0.50	235,753	0.50	206,184	-	(29,570)
TOTAL							
Professional		2.05	252,688	2.05	253,741	-	1,053
Classified		-	-	-	471	-	471
Wages		-	-	-	2,479	-	2,479
Fringe		-	48,650	-	53,235	-	4,585
Operating		-	312,177	-	337,471	-	25,294
	Total	2.05	613,515	2.05	647,397	-	33,882