

# Nevada System of Higher Education

## State Operating Budget Budget to Actual Comparison

2015-2016



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

# NEVADA SYSTEM OF HIGHER EDUCATION

## BOARD OF REGENTS

Mr. Rick Trachok, Chairman  
Mr. Michael B. Wixom, Vice Chairman

Dr. Andrea Anderson  
Mr. Cedric Crear  
Mr. Robert Davidson  
Dr. Mark W. Doubrava  
Dr. Jason Geddes  
Mr. Trevor Hayes

Mr. James Dean Leavitt  
Mr. Sam Lieberman  
Mr. Kevin C. Melcher  
Mr. Kevin J. Page  
Ms. Allison Stephens

Dean J. Gould, Chief of Staff

## OFFICERS OF THE NEVADA SYSTEM OF HIGHER EDUCATION

Mr. John V. White, Acting Chancellor  
Nevada System of Higher Education

Dr. Marc A. Johnson, President  
University of Nevada, Reno

Dr. Michael D. Richards, President  
College of Southern Nevada

Dr. Karin Hilgersom, President  
Truckee Meadows Community College

Dr. Robert B. Gagosian, Acting President  
Desert Research Institute

Dr. Len Jessup, President  
University of Nevada, Las Vegas

Dr. Mark A. Curtis, President  
Great Basin College

Mr. Chet Burton, President  
Western Nevada College

Mr. Bart J. Patterson, President  
Nevada State College

## TABLE OF CONTENTS

NSHE Revenue by Source .....	5
NSHE Allocation of Resources by Appropriation Area .....	6
NSHE Allocation of Resources by Budget Function.....	7
NSHE Allocation of Resources by Expenditure Object .....	8
System Administration.....	11
System Computing Services .....	15
Silver State Opportunity Grant .....	19
NSHE Special Projects .....	21
University of Nevada, Reno.....	23
Intercollegiate Athletics, UNR .....	57
Statewide Programs, UNR.....	63
Cooperative Extension Service.....	71
Agricultural Experiment Station.....	77
University of Nevada Reno School of Medicine .....	81
University Press .....	95
Business Center North .....	99
State Health Lab.....	103
University of Nevada, Las Vegas .....	107
Intercollegiate Athletics, UNLV.....	137
Law School .....	141
Statewide Programs, UNLV .....	147
Dental School.....	151
University of Nevada Las Vegas School of Medicine.....	157
Business Center South .....	161
Desert Research Institute .....	165
Truckee Meadows Community College .....	171
College of Southern Nevada.....	189
Western Nevada College.....	215
Great Basin College .....	233
Nevada State College.....	245
State Funded Perkins Loans.....	257
Education for Dependent Children .....	259
Performance Pool.....	261

<The page intentionally blank>

# NEVADA SYSTEM OF HIGHER EDUCATION

## State Supported Operating Budget

### Revenue by Source

#### 2015-16 Operating Budget, 2015-16 Actual Revenue

<b>REVENUE BY SOURCE</b>	<b>2015-16 Operating Budget</b>	<b>IFC Augmentations</b>	<b>State Adjusted Budget</b>	<b>2015-16 Actual Revenue</b>	<b>Difference Over (Under) \$</b>
<b><u>STATE APPROPRIATION</u></b>					
General Fund	490,583,956	-	490,583,956	496,760,631	6,176,675
Performance Pool	40,109,327	-	40,109,327	40,286,496	177,169
Performance Pool Prior Year	27,174	-	27,174	27,174	-
Performance Pool Carry Forward	318,456	-	318,456	81,991	(236,465)
IFC - SB 514 Section 71	7,746,225	-	7,746,225	5,897,569	(1,848,656)
AB 489 BOE COLA 1% - FY 16	5,066,906	-	5,066,906	-	(5,066,906)
<b>Total State Appropriation</b>	<b>543,852,044</b>	<b>-</b>	<b>543,852,044</b>	<b>543,053,861</b>	<b>(798,183)</b>
<b><u>OTHER REVENUE SOURCES</u></b>					
Registration Fee	222,591,174	6,294,055	228,885,229	226,943,460	(1,941,769)
Non-Resident Tuition	65,424,315	5,633,394	71,057,709	69,618,802	(1,438,907)
Miscellaneous Student Fees	2,869,256	(611,644)	2,257,612	2,325,378	67,766
Investment Income	1,400,033	56,609	1,456,642	1,417,392	(39,250)
Discretionary Funds	165,560	-	165,560	165,560	-
Other Miscellaneous Income	150,102	6,000	156,102	151,256	(4,846)
County Funds	591,155	-	591,155	569,482	(21,673)
Federal Funds	3,000,099	-	3,000,099	2,891,666	(108,433)
Balance Forward from FY 15 to FY 16	870,000	-	870,000	2,033,435	1,163,435
Balance Forward from FY 15 To FY 17	-	-	-	(787,312)	(787,312)
Balance Forward from FY 16 To FY 17	-	-	-	(2,088,351)	(2,088,351)
<b>Total Other Revenue Sources</b>	<b>297,061,694</b>	<b>11,378,414</b>	<b>308,440,108</b>	<b>303,240,768</b>	<b>(5,199,340)</b>
<b>TOTAL REVENUE</b>	<b>840,913,738</b>	<b>11,378,414</b>	<b>852,292,152</b>	<b>846,294,629</b>	<b>(5,997,523)</b>
<b><u>ADJUSTMENTS TO STATE</u></b>					
Revert to State	-	-	-	(490,850)	(490,850)
Less: Revert to State	-	-	-	(490,850)	(490,850)
<b>TOTAL ADJUSTED REVENUE</b>	<b>840,913,738</b>	<b>11,378,414</b>	<b>852,292,152</b>	<b>845,803,779</b>	<b>(6,488,373)</b>

**NEVADA SYSTEM OF HIGHER EDUCATION**  
**State Supported Operating Budget**  
**Allocation of Resources by Appropriation Area**  
**2015-16 Operating Budget, 2015-16 Actual Expenditures**

Appropriation Area	2015-16 Operating Budget	IFC Augmentation	2015-16 State Adjusted Budget	2015-16 Actual Expenditures	Difference Over (Under)
System Administration	4,759,183		4,759,183	4,707,450	-51,733
System Computing Services	17,616,527		17,616,527	17,521,825	-94,702
Silver State Opportunity Grant	2,500,000		2,500,000	2,500,000	
University Press	426,004		426,004	422,404	-3,600
NSHE Special Projects	1,993,157		1,993,157	1,085,499	-907,658
University of Nevada, Reno	195,469,081	6,615,336	202,084,417	200,619,585	-1,464,832
UNR School of Medicine	40,504,045		40,504,045	40,139,558	-364,487
State Health Laboratory	1,587,959		1,587,959	1,576,133	-11,826
Intercollegiate Athletics - UNR	5,205,880		5,205,880	5,194,121	-11,759
Statewide Programs - UNR	8,131,727		8,131,727	8,127,971	-3,756
Cooperative Extension Service	5,654,470		5,654,470	5,521,541	-132,929
Agricultural Experiment Station	6,843,004		6,843,004	6,840,431	-2,573
University of Nevada, Las Vegas	257,441,067	4,286,323	261,727,390	261,736,716	9,326
Law School	13,553,944	397,503	13,951,447	13,940,603	-10,844
Dental School	16,903,722		16,903,722	16,521,334	-382,388
Intercollegiate Athletics - UNLV	7,335,457		7,335,457	7,334,607	-850
Statewide Programs - UNLV	3,510,458		3,510,458	3,449,855	-60,603
UNLV School of Medicine	7,097,569		7,097,569	7,097,569	
College of Southern Nevada	134,161,179		134,161,179	131,865,215	-2,295,964
Great Basin College	16,226,735	10,000	16,236,735	16,046,295	-190,440
Truckee Meadows Community College	43,396,177		43,396,177	43,398,103	1,926
Western Nevada College	17,791,545	69,252	17,860,797	17,847,826	-12,971
Business Center North	1,948,990		1,948,990	1,947,903	-1,087
Business Center South	1,737,920		1,737,920	1,737,011	-909
Desert Research Institute	7,521,047		7,521,047	7,517,002	-4,045
State Funded Perkins Loans	35,793		35,793	35,793	
Nevada State College	21,213,680		21,213,680	21,071,129	-142,551
Education for Dependent Children	28,962		28,962	300	-28,662
Performance Pool	318,456		318,456	0	-318,456
<b>SYSTEMWIDE TOTAL</b>	840,913,738	11,378,414	852,292,152	845,803,779	-6,488,373

# NEVADA SYSTEM OF HIGHER EDUCATION

## State Supported Operating Budget Allocation of Resources by Budget Function 2015-16 Operating Budget, 2015-16 Actual Expenditures

Budget Function	2015-16		2015-16		Difference	
	State Adjusted Budget*	% of Total	Actual Expenditures	% of Total	Over (Under) \$	%
<b>INSTRUCTION</b>	410,952,208	48.22%	397,829,717	47.04%	-13,122,491	-3.19%
<b>RESEARCH</b>	19,445,141	2.28%	18,201,586	2.15%	-1,243,555	-6.40%
<b>PUBLIC SERVICE</b>	9,947,237	1.17%	9,500,850	1.12%	-446,387	-4.49%
<b>ACADEMIC SUPPORT</b>	98,615,742	11.57%	107,227,148	12.68%	8,611,406	8.73%
<b>STUDENT SERVICES</b>	60,710,119	7.12%	61,513,036	7.27%	802,917	1.32%
<b>INSTIT'L SUPPORT</b>	117,677,270	13.81%	117,521,789	13.89%	-155,481	-0.13%
<b>O &amp; M OF PLANT</b>	113,330,460	13.30%	104,525,912	12.36%	-8,804,548	-7.77%
<b>SCHOLARSHIPS</b>	28,639,130	3.36%	29,559,570	3.49%	920,440	3.21%
<b>RESERVES</b>	-7,025,155	-0.82%	-75,830	-0.01%	6,949,325	-98.92%
<b>SYSTEMWIDE TOTAL</b>	852,292,152	100.00%	845,803,779	100.00%	-6,488,373	-0.76%

\*Includes IFC Augmentations

# NEVADA SYSTEM OF HIGHER EDUCATION

## State Supported Operating Budget Allocation of Resources by Expenditure Object 2015-16 Operating Budget, 2015-16 Actual Expenditures

Expenditure Object	2015-16		2015-16		Difference	
	State Adjusted Budget	% of Total	Actual Expenditures	% of Total	Over (Under) \$	%
Professional	408,446,386	47.92%	409,561,513	48.42%	1,115,127	0.27%
Graduate Assistant	20,535,555	2.41%	18,962,812	2.24%	-1,572,743	-7.66%
Resident Physicians	764,206	0.09%	681,089	0.08%	-83,117	-10.88%
Teaching Assistant	342,566	0.04%	236,260	0.03%	-106,306	-31.03%
Classified	83,673,624	9.82%	87,950,735	10.40%	4,277,111	5.11%
Wages	6,657,878	0.78%	6,938,267	0.82%	280,389	4.21%
Fringe	150,268,962	17.63%	149,685,402	17.70%	-583,560	-0.39%
Operating	181,602,975	21.31%	171,787,701	20.31%	-9,815,274	-5.40%
<b>SYSTEMWIDE TOTAL</b>	852,292,152	100.00%	845,803,779	100.00%	-6,488,373	-0.76%





## **Institution Detail**

<The page intentionally blank>

# System Administration

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### REVENUE BY SOURCE

REVENUE BY SOURCE	2015-16 Operating Budget	IFC Augmentations	State Adjusted Budget	2015-16 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	4,614,805	-	4,614,805	4,645,450	30,645
AB 489 BOE COLA 1% - FY 16	32,918	-	32,918	-	(32,918)
<hr/>					
Total State Appropriation	4,647,723	-	4,647,723	4,645,450	(2,273)
<u>OTHER REVENUE SOURCES</u>					
Other Miscellaneous	111,460	-	111,460	111,460	-
<hr/>					
Total Other Revenue Sources	111,460	-	111,460	111,460	-
TOTAL REVENUE	4,759,183	-	4,759,183	4,756,910	(2,273)
Less: Revert to State	-	-	-	(49,460)	(49,460)
TOTAL ADJUSTED REVENUE	4,759,183	-	4,759,183	4,707,450	(51,733)

**System Administration**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLIC SERVICE</b>						
<b>STATEWIDE LONGITUDINAL DATA SYSTEM</b>						
Professional	1.00	71,052	1.00	49,465	0.00	-21,587
Fringe	0.00	31,541	0.00	13,950	0.00	-17,591
Operating	0.00	17,194	0.00	7,071	0.00	-10,123
Total	1.00	119,787	1.00	70,486	0.00	-49,301
<b>TOTAL PUBLIC SERVICE</b>						
Professional	1.00	71,052	1.00	49,465	0.00	-21,587
Fringe	0.00	31,541	0.00	13,950	0.00	-17,591
Operating	0.00	17,194	0.00	7,071	0.00	-10,123
Total	1.00	119,787	1.00	70,486	0.00	-49,301
<b>INSTIT'L SUPPORT</b>						
<b>BOARD OF REGENTS</b>						
Operating	0.00	43,285	0.00	41,842	0.00	-1,443
Total	0.00	43,285	0.00	41,842	0.00	-1,443
<b>CHANCELLORS OFFICE</b>						
Professional	23.50	2,720,040	23.50	2,722,365	0.00	2,325
Classified	3.00	142,208	3.00	141,414	0.00	-794
Fringe	0.00	877,529	0.00	877,567	0.00	38
Operating	0.00	78,008	0.00	73,935	0.00	-4,073
Total	26.50	3,817,785	26.50	3,815,281	0.00	-2,504
<b>INST MEMBERSHIPS</b>						
Operating	0.00	2,733	0.00	2,733	0.00	0
Total	0.00	2,733	0.00	2,733	0.00	0
<b>INSURANCE</b>						
Operating	0.00	29,653	0.00	30,350	0.00	697
Total	0.00	29,653	0.00	30,350	0.00	697

**System Administration**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>INDEP AUDIT FEE</b>					
Operating	0.00	633,500	0.00	633,500	0.00	0
Total	0.00	633,500	0.00	633,500	0.00	0
<b>ST PERS DIV ASSESS &amp; REGIA</b>						
Operating	0.00	864	0.00	864	0.00	0
Total	0.00	864	0.00	864	0.00	0
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	23.50	2,720,040	23.50	2,722,365	0.00	2,325
Classified	3.00	142,208	3.00	141,414	0.00	-794
Fringe	0.00	877,529	0.00	877,567	0.00	38
Operating	0.00	788,043	0.00	783,224	0.00	-4,819
Total	26.50	4,527,820	26.50	4,524,570	0.00	-3,250
<b>O &amp; M OF PLANT</b>						
<b>SERVICES</b>						
Operating	0.00	46,175	0.00	47,249	0.00	1,074
Total	0.00	46,175	0.00	47,249	0.00	1,074
<b>NORTHERN NV OFFICE</b>						
Operating	0.00	25,641	0.00	27,948	0.00	2,307
Total	0.00	25,641	0.00	27,948	0.00	2,307
<b>PRORATION OF O &amp; M - SYSTEM</b>						
Operating	0.00	113,540	0.00	110,977	0.00	-2,563
Total	0.00	113,540	0.00	110,977	0.00	-2,563
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	185,356	0.00	186,174	0.00	818
Total	0.00	185,356	0.00	186,174	0.00	818
<b>SCHOLARSHIPS</b>						
<b>FACULTY GIA - SYSTEM</b>						
Operating	0.00	2,050	0.00	2,050	0.00	0
Total	0.00	2,050	0.00	2,050	0.00	0

**System Administration**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL SCHOLARSHIPS</b>					
Operating	0.00	2,050	0.00	2,050	0.00	0
Total	0.00	2,050	0.00	2,050	0.00	0
<b>RESERVES</b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-69,820	0.00	-69,820	0.00	0
Classified	0.00	-6,010	0.00	-6,010	0.00	0
Total	0.00	-75,830	0.00	-75,830	0.00	0
<b>TOTAL RESERVES</b>						
Professional	0.00	-69,820	0.00	-69,820	0.00	0
Classified	0.00	-6,010	0.00	-6,010	0.00	0
Total	0.00	-75,830	0.00	-75,830	0.00	0
<b>TOTAL System Administration</b>						
Professional	24.50	2,721,272	24.50	2,702,010	0.00	-19,262
Classified	3.00	136,198	3.00	135,404	0.00	-794
Fringe	0.00	909,070	0.00	891,517	0.00	-17,553
Operating	0.00	992,643	0.00	978,519	0.00	-14,124
Total	27.50	4,759,183	27.50	4,707,450	0.00	-51,733

# System Computing Services

## 2015-16 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

REVENUE BY SOURCE	2015-16 Operating Budget	IFC Augmentations	State Adjusted Budget	2015-16 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	17,521,825	-	17,521,825	17,521,825	-
AB 489 BOE COLA 1% - FY 16	94,702	-	94,702	-	(94,702)
<hr/>					
Total State Appropriation	17,616,527	-	17,616,527	17,521,825	(94,702)
 TOTAL REVENUE	 17,616,527	 -	 17,616,527	 17,521,825	 (94,702)

**System Computing Services**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>INSTIT'L SUPPORT</b>					
<b>INTEGRATE 1</b>						
Professional	13.41	1,164,897	13.41	1,090,095	0.00	-74,802
Fringe	0.00	358,904	0.00	333,802	0.00	-25,102
Total	13.41	1,523,801	13.41	1,423,897	0.00	-99,904
<b>INTEGRATE 2</b>						
Professional	21.50	1,902,778	21.50	1,366,300	0.00	-536,478
Fringe	0.00	558,425	0.00	389,987	0.00	-168,438
Operating	0.00	0	0.00	1,748,849	0.00	1,748,849
Total	21.50	2,461,203	21.50	3,505,136	0.00	1,043,933
<b>SYSTEM SUPPORT SERVICES</b>						
Operating	0.00	2,335,768	0.00	2,080,768	0.00	-255,000
Total	0.00	2,335,768	0.00	2,080,768	0.00	-255,000
<b>VICE CHANCELLOR FOR TECHNOLOGY</b>						
Professional	45.09	4,195,383	45.09	3,924,075	0.00	-271,308
Classified	18.00	964,402	18.00	839,699	0.00	-124,703
Fringe	0.00	1,693,519	0.00	1,500,243	0.00	-193,276
Operating	0.00	756,177	0.00	1,002,353	0.00	246,176
Total	63.09	7,609,481	63.09	7,266,370	0.00	-343,111
<b>CLIENT SERVICES</b>						
Operating	0.00	72,968	0.00	52,120	0.00	-20,848
Total	0.00	72,968	0.00	52,120	0.00	-20,848
<b>INFORMATION AND APPLICATION SERVICES</b>						
Operating	0.00	1,451,589	0.00	1,403,411	0.00	-48,178
Total	0.00	1,451,589	0.00	1,403,411	0.00	-48,178
<b>VICE CHANCELLOR OF TECHNOLOGY OFFICE</b>						
Wages	0.00	60,000	0.00	60,361	0.00	361
Fringe	0.00	900	0.00	949	0.00	49
Operating	0.00	10,000	0.00	7,324	0.00	-2,676
Total	0.00	70,900	0.00	68,634	0.00	-2,266



**System Computing Services**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>NETWORK SERVICES DIRECTOR</b>					
Operating	0.00	530,968	0.00	487,669	0.00	-43,299
Total	0.00	530,968	0.00	487,669	0.00	-43,299
<b>NETWORK SVCS, CONNECTION SVCS</b>						
Operating	0.00	1,036,809	0.00	590,941	0.00	-445,868
Total	0.00	1,036,809	0.00	590,941	0.00	-445,868
<b>DATA CENTER OPERATION</b>						
Operating	0.00	222,839	0.00	172,012	0.00	-50,827
Total	0.00	222,839	0.00	172,012	0.00	-50,827
<b>INSURANCE</b>						
Operating	0.00	11,451	0.00	11,335	0.00	-116
Total	0.00	11,451	0.00	11,335	0.00	-116
<b>ST PERS DIV ASSESS &amp; REGIA</b>						
Operating	0.00	0	0.00	5,835	0.00	5,835
Total	0.00	0	0.00	5,835	0.00	5,835
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	80.00	7,263,058	80.00	6,380,470	0.00	-882,588
Classified	18.00	964,402	18.00	839,699	0.00	-124,703
Wages	0.00	60,000	0.00	60,361	0.00	361
Fringe	0.00	2,611,748	0.00	2,224,981	0.00	-386,767
Operating	0.00	6,428,569	0.00	7,562,617	0.00	1,134,048
Total	98.00	17,327,777	98.00	17,068,128	0.00	-259,649
<b>O &amp; M OF PLANT</b>						
<b>PRORATION OF O&amp;M - SCS</b>						
Operating	0.00	152,624	0.00	152,624	0.00	0
Total	0.00	152,624	0.00	152,624	0.00	0
<b>SO NEV OFFICE OPERATING - SCS</b>						
Operating	0.00	325,000	0.00	266,171	0.00	-58,829
Total	0.00	325,000	0.00	266,171	0.00	-58,829

**System Computing Services**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL O &amp; M OF PLANT</b>					
Operating	0.00	477,624	0.00	418,795	0.00	-58,829
Total	0.00	477,624	0.00	418,795	0.00	-58,829
<b>SCHOLARSHIPS</b>						
<b>GRANT IN AID - SCS</b>						
Operating	0.00	40,000	0.00	34,902	0.00	-5,098
Total	0.00	40,000	0.00	34,902	0.00	-5,098
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	40,000	0.00	34,902	0.00	-5,098
Total	0.00	40,000	0.00	34,902	0.00	-5,098
<b>RESERVES</b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-145,829	0.00	0	0.00	145,829
Classified	0.00	-29,154	0.00	0	0.00	29,154
Fringe	0.00	-53,891	0.00	0	0.00	53,891
Total	0.00	-228,874	0.00	0	0.00	228,874
<b>TOTAL RESERVES</b>						
Professional	0.00	-145,829	0.00	0	0.00	145,829
Classified	0.00	-29,154	0.00	0	0.00	29,154
Fringe	0.00	-53,891	0.00	0	0.00	53,891
Total	0.00	-228,874	0.00	0	0.00	228,874
<b>TOTAL System Computing Services</b>						
Professional	80.00	7,117,229	80.00	6,380,470	0.00	-736,759
Classified	18.00	935,248	18.00	839,699	0.00	-95,549
Wages	0.00	60,000	0.00	60,361	0.00	361
Fringe	0.00	2,557,857	0.00	2,224,981	0.00	-332,876
Operating	0.00	6,946,193	0.00	8,016,314	0.00	1,070,121
Total	98.00	17,616,527	98.00	17,521,825	0.00	-94,702

**Silver State Opportunity Grant**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**REVENUE BY SOURCE**

<b>REVENUE BY SOURCE</b>	<b>2015-16 Operating Budget</b>	<b>IFC Augmentations</b>	<b>State Adjusted Budget</b>	<b>2015-16 Actual Revenue</b>	<b>Difference Over (Under) \$</b>
<u>STATE APPROPRIATION</u>					
General Fund	2,500,000	-	2,500,000	2,500,000	-
Total State Appropriation	2,500,000	-	2,500,000	2,500,000	-
TOTAL REVENUE	2,500,000	-	2,500,000	2,500,000	-

# Silver State Opportunity Grant

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>SCHOLARSHIPS</b>					
<b>NEVADA STATE COLLEGE</b>						
Operating	0.00	175,000	0.00	365,103	0.00	190,103
Total	0.00	175,000	0.00	365,103	0.00	190,103
<b>COLLEGE OF SOUTHERN NEVADA</b>						
Operating	0.00	1,515,000	0.00	1,368,414	0.00	-146,586
Total	0.00	1,515,000	0.00	1,368,414	0.00	-146,586
<b>GREAT BASIN COLLEGE</b>						
Operating	0.00	137,500	0.00	176,842	0.00	39,342
Total	0.00	137,500	0.00	176,842	0.00	39,342
<b>TRUCKEE MEADOWNS COMMUNITY COLLEGE</b>						
Operating	0.00	487,500	0.00	352,007	0.00	-135,493
Total	0.00	487,500	0.00	352,007	0.00	-135,493
<b>WESTERN NEVADA COLLEGE</b>						
Operating	0.00	185,000	0.00	237,634	0.00	52,634
Total	0.00	185,000	0.00	237,634	0.00	52,634
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	2,500,000	0.00	2,500,000	0.00	0
Total	0.00	2,500,000	0.00	2,500,000	0.00	0
<b>TOTAL Silver State Opportunity Grant</b>						
Operating	0.00	2,500,000	0.00	2,500,000	0.00	0
Total	0.00	2,500,000	0.00	2,500,000	0.00	0

# NSHE Special Projects

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### REVENUE BY SOURCE

<b>REVENUE BY SOURCE</b>	<b>2015-16 Operating Budget</b>	<b>IFC Augmentations</b>	<b>State Adjusted Budget</b>	<b>2015-16 Actual Revenue</b>	<b>Difference Over (Under) \$</b>
<b><u>STATE APPROPRIATION</u></b>					
General Fund	1,986,746	-	1,986,746	1,986,746	-
AB 489 BOE COLA 1% - FY 16	6,411	-	6,411		(6,411)
<b>Total State Appropriation</b>	<b>1,993,157</b>	<b>-</b>	<b>1,993,157</b>	<b>1,986,746</b>	<b>(6,411)</b>
Other Revenue Sources	-	-	-		
Balance Forward from FY 15	-	-	-	1,305,177	1,305,177
Balance Forward FY 15 to FY 17	-	-	-	(787,312)	(787,312)
Balance Forward FY 16 to FY 17	-	-	-	(1,278,324)	(1,278,324)
<b>Total Other Revenue</b>				<b>(760,459)</b>	
Less: Reverted to State	-	-	-	(140,788)	(140,788)
<b>TOTAL REVENUE</b>	<b>1,993,157</b>	<b>-</b>	<b>1,993,157</b>	<b>1,085,499</b>	<b>(907,658)</b>

**NSHE Special Projects**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>RESEARCH</b>					
<b>INSURANCE ASSESSMENTS</b>						
Operating	0.00	898	0.00	0	0.00	-898
Total	0.00	898	0.00	0	0.00	-898
<b>STATE ASSESSMENTS</b>						
Operating	0.00	283	0.00	0	0.00	-283
Total	0.00	283	0.00	0	0.00	-283
<b>EPSCOR MATCHING FUNDS</b>						
Professional	6.68	508,922	6.68	273,611	0.00	-235,311
Classified	1.00	46,889	1.00	60,804	0.00	13,915
Fringe	0.00	171,041	0.00	75,806	0.00	-95,235
Operating	0.00	1,265,124	0.00	675,278	0.00	-589,846
Total	7.68	1,991,976	7.68	1,085,499	0.00	-906,477
<b>TOTAL RESEARCH</b>						
Professional	6.68	508,922	6.68	273,611	0.00	-235,311
Classified	1.00	46,889	1.00	60,804	0.00	13,915
Fringe	0.00	171,041	0.00	75,806	0.00	-95,235
Operating	0.00	1,266,305	0.00	675,278	0.00	-591,027
Total	7.68	1,993,157	7.68	1,085,499	0.00	-907,658
<b>TOTAL NSHE Special Projects</b>						
Professional	6.68	508,922	6.68	273,611	0.00	-235,311
Classified	1.00	46,889	1.00	60,804	0.00	13,915
Fringe	0.00	171,041	0.00	75,806	0.00	-95,235
Operating	0.00	1,266,305	0.00	675,278	0.00	-591,027
Total	7.68	1,993,157	7.68	1,085,499	0.00	-907,658

# University of Nevada, Reno

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### REVENUE BY SOURCE

REVENUE BY SOURCE	2015-16 Operating Budget	IFC Augmentations	State Adjusted Budget	2015-16 Actual Revenue	Difference Over (Under) \$
<b><u>STATE APPROPRIATION</u></b>					
General Fund	93,656,460	-	93,656,460	94,641,330	984,870
Performance Pool	10,406,273	-	10,406,273	10,406,273	-
AB 489 BOE COLA 1% - FY 16	1,110,280	-	1,110,280	-	(1,110,280)
<b>Total State Appropriation</b>	<b>105,173,013</b>	<b>-</b>	<b>105,173,013</b>	<b>105,047,603</b>	<b>(125,410)</b>
<b><u>OTHER REVENUE SOURCES</u></b>					
Registration Fee	65,215,407	1,236,006	66,451,413	65,856,195	(595,218)
Non-Resident Tuition	23,511,661	5,318,489	28,830,150	28,946,631	116,481
Miscellaneous Student Fees	375,000	9,841	384,841	391,024	6,183
Investment Income	270,000	45,000	315,000	395,525	80,525
Miscellaneous	54,000	6,000	60,000	56,870	(3,130)
Balanced Forward from '15	870,000	-	870,000	728,258	(141,742)
Balance Forward to FY 17	-	-	-	(802,521)	(802,521)
<b>Total Other Revenue Sources</b>	<b>90,296,068</b>	<b>6,615,336</b>	<b>96,911,404</b>	<b>95,571,982</b>	<b>(1,339,422)</b>
<b>TOTAL REVENUE</b>	<b>195,469,081</b>	<b>6,615,336</b>	<b>202,084,417</b>	<b>200,619,585</b>	<b>(1,464,832)</b>

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>INSTRUCTION</b>					
<b>COLLEGE OF AG, BIOTECHNOLOGY &amp; NATURAL RESOURCES</b>						
Professional	28.21	2,626,537	28.21	2,655,991	0.00	29,454
Graduate Assistant	0.00	289,000	0.00	212,045	0.00	-76,955
Classified	2.00	81,629	2.00	98,812	0.00	17,183
Wages	0.00	12,560	0.00	21,005	0.00	8,445
Fringe	0.00	792,120	0.00	804,550	0.00	12,430
Operating	0.00	123,924	0.00	154,813	0.00	30,889
Total	30.21	3,925,770	30.21	3,947,216	0.00	21,446
<b>COLLEGE OF LIBERAL ARTS</b>						
Professional	291.84	18,758,085	291.84	17,959,995	0.00	-798,090
Graduate Assistant	0.00	2,218,044	0.00	2,359,052	0.00	141,008
Classified	23.62	968,674	23.62	914,252	0.00	-54,422
Wages	0.00	38,426	0.00	126,997	0.00	88,571
Fringe	0.00	6,165,217	0.00	5,807,129	0.00	-358,088
Operating	0.00	670,457	0.00	1,154,622	0.00	484,165
Total	315.46	28,818,903	315.46	28,322,046	0.00	-496,857
<b>COLLEGE OF SCIENCE</b>						
Professional	150.27	12,688,998	150.27	12,227,693	0.00	-461,305
Graduate Assistant	0.00	2,677,000	0.00	3,069,039	0.00	392,039
Classified	24.87	1,118,314	24.87	1,123,899	0.00	5,585
Wages	0.00	29,500	0.00	195,959	0.00	166,459
Fringe	0.00	4,411,793	0.00	4,293,115	0.00	-118,678
Operating	0.00	672,881	0.00	843,904	0.00	171,023
Total	175.14	21,598,486	175.14	21,753,610	0.00	155,124



**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>COLLEGE OF BUS-ADM</b>					
Professional	69.58	7,213,716	69.58	6,985,391	0.00	-228,325
Graduate Assistant	0.00	127,803	0.00	300,898	0.00	173,095
Classified	6.80	308,041	6.80	209,162	0.00	-98,879
Wages	0.00	45,000	0.00	58,591	0.00	13,591
Fringe	0.00	1,990,780	0.00	1,878,881	0.00	-111,899
Operating	0.00	101,854	0.00	238,165	0.00	136,311
Total	76.38	9,787,194	76.38	9,671,087	0.00	-116,107
<b>COLL OF EDUCATION</b>						
Professional	54.49	4,149,235	54.49	3,888,942	0.00	-260,293
Graduate Assistant	0.00	360,400	0.00	449,114	0.00	88,714
Classified	6.00	224,275	6.00	232,262	0.00	7,987
Wages	0.00	23,167	0.00	21,667	0.00	-1,501
Fringe	0.00	1,353,332	0.00	1,230,195	0.00	-123,137
Operating	0.00	365,780	0.00	445,837	0.00	80,057
Total	60.49	6,476,189	60.49	6,268,017	0.00	-208,172
<b>COLL OF ENGINEERING</b>						
Professional	85.97	8,610,390	85.97	8,290,509	0.00	-319,881
Graduate Assistant	0.00	557,225	0.00	938,169	0.00	380,944
Classified	10.50	505,394	10.50	559,814	0.00	54,420
Wages	0.00	74,800	0.00	143,739	0.00	68,939
Fringe	0.00	2,559,245	0.00	2,543,208	0.00	-16,037
Operating	0.00	662,788	0.00	465,568	0.00	-197,220
Total	96.47	12,969,842	96.47	12,941,007	0.00	-28,835
<b>DIVISION OF HEALTH SCIENCES</b>						
Professional	91.01	6,387,643	91.01	6,022,062	0.00	-365,581
Graduate Assistant	0.00	215,434	0.00	229,686	0.00	14,252
Classified	11.20	442,574	11.20	519,134	0.00	76,560
Wages	0.00	20,000	0.00	59,576	0.00	39,576
Fringe	0.00	2,018,322	0.00	1,870,983	0.00	-147,339
Operating	0.00	345,598	0.00	450,809	0.00	105,211
Total	102.21	9,429,571	102.21	9,152,249	0.00	-277,322

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>REYNOLDS SCHOOL OF JOURNALISM</b>					
Professional	16.34	1,201,042	16.34	1,187,817	0.00	-13,225
Graduate Assistant	0.00	110,198	0.00	99,875	0.00	-10,323
Classified	3.00	144,353	3.00	127,919	0.00	-16,434
Wages	0.00	5,375	0.00	34,543	0.00	29,168
Fringe	0.00	414,764	0.00	375,677	0.00	-39,087
Operating	0.00	44,585	0.00	31,501	0.00	-13,084
Total	19.34	1,920,317	19.34	1,857,332	0.00	-62,985
<b>INTER-DISCIPLINARY STUDY</b>						
Professional	1.91	83,145	1.91	90,525	0.00	7,380
Graduate Assistant	0.00	34,000	0.00	34,000	0.00	0
Classified	0.50	31,276	0.50	23,965	0.00	-7,311
Fringe	0.00	31,405	0.00	31,049	0.00	-356
Operating	0.00	47,920	0.00	27,009	0.00	-20,911
Total	2.41	227,746	2.41	206,548	0.00	-21,198
<b>INSTRUCTION SUPPORT</b>						
Professional	88.36	5,204,461	88.36	3,480,249	0.00	-1,724,212
Graduate Assistant	0.00	992,500	0.00	52,513	0.00	-939,987
Classified	14.00	563,413	14.00	521,766	0.00	-41,647
Wages	0.00	7,850	0.00	17,244	0.00	9,394
Fringe	0.00	1,724,514	0.00	1,197,223	0.00	-527,291
Operating	0.00	1,136,561	0.00	3,843,250	0.00	2,706,689
Total	102.36	9,629,299	102.36	9,112,245	0.00	-517,054
<b>TOTAL INSTRUCTION</b>						
Professional	877.98	66,923,252	877.98	62,789,173	0.00	-4,134,079
Graduate Assistant	0.00	7,581,604	0.00	7,744,390	0.00	162,786
Classified	102.49	4,387,943	102.49	4,330,985	0.00	-56,958
Wages	0.00	256,678	0.00	679,319	0.00	422,641
Fringe	0.00	21,461,492	0.00	20,032,010	0.00	-1,429,482
Operating	0.00	4,172,348	0.00	7,655,478	0.00	3,483,130
Total	980.47	104,783,317	980.47	103,231,356	0.00	-1,551,961

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>RESEARCH</b>					
<b>ENTERPRISE &amp; INNEVATION CENTER</b>						
Professional	0.00	0	0.00	219,423	0.00	219,423
Wages	0.00	0	0.00	4,636	0.00	4,636
Fringe	0.00	0	0.00	55,166	0.00	55,166
Operating	0.00	550,000	0.00	267,398	0.00	-282,602
Total	0.00	550,000	0.00	546,623	0.00	-3,377
<b>SHARED RESEARCH FACILITY</b>						
Professional	0.00	0	0.00	48,171	0.00	48,171
Fringe	0.00	0	0.00	13,661	0.00	13,661
Operating	0.00	200,000	0.00	147,737	0.00	-52,263
Total	0.00	200,000	0.00	209,569	0.00	9,569
<b>BASQUE STUDIES PROGRAM</b>						
Professional	4.00	345,937	4.00	326,244	0.00	-19,693
Classified	1.00	54,985	1.00	72,586	0.00	17,601
Wages	0.00	1,989	0.00	9,367	0.00	7,378
Fringe	0.00	118,108	0.00	116,567	0.00	-1,541
Operating	0.00	34,195	0.00	25,932	0.00	-8,263
Total	5.00	555,214	5.00	550,696	0.00	-4,518
<b>GEOSCIENCE SUPPORT</b>						
Operating	0.00	45,000	0.00	45,000	0.00	0
Total	0.00	45,000	0.00	45,000	0.00	0
<b>WHITTELL FOREST</b>						
Operating	0.00	0	0.00	11	0.00	11
Total	0.00	0	0.00	11	0.00	11
<b>SYST NEUROSCIENE OPTOGENETICS</b>						
Operating	0.00	325,000	0.00	317,501	0.00	-7,499
Total	0.00	325,000	0.00	317,501	0.00	-7,499

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>CHEM/COS/SOLID-STATE INORGANIC</b>					
Operating	0.00	500,000	0.00	500,000	0.00	0
Total	0.00	500,000	0.00	500,000	0.00	0
<b>GIS</b>						
Operating	0.00	0	0.00	38,169	0.00	38,169
Total	0.00	0	0.00	38,169	0.00	38,169
<b>PLANT STRESS SIGNAL TRANS</b>						
Operating	0.00	200,000	0.00	192,117	0.00	-7,883
Total	0.00	200,000	0.00	192,117	0.00	-7,883
<b>FUNCTIONAL NEUROIMAGING</b>						
Operating	0.00	40,000	0.00	40,000	0.00	0
Total	0.00	40,000	0.00	40,000	0.00	0
<b>TOTAL RESEARCH</b>						
Professional	4.00	345,937	4.00	593,837	0.00	247,900
Classified	1.00	54,985	1.00	72,586	0.00	17,601
Wages	0.00	1,989	0.00	14,003	0.00	12,014
Fringe	0.00	118,108	0.00	185,394	0.00	67,286
Operating	0.00	1,894,195	0.00	1,573,865	0.00	-320,330
Total	5.00	2,415,214	5.00	2,439,686	0.00	24,472
<b>PUBLIC SERVICE</b>						
<b>SHEPPARD GALLERY</b>						
Wages	0.00	0	0.00	4,023	0.00	4,023
Fringe	0.00	0	0.00	70	0.00	70
Operating	0.00	3,600	0.00	13,608	0.00	10,008
Total	0.00	3,600	0.00	17,701	0.00	14,101
<b>TOTAL PUBLIC SERVICE</b>						
Wages	0.00	0	0.00	4,023	0.00	4,023
Fringe	0.00	0	0.00	70	0.00	70
Operating	0.00	3,600	0.00	13,608	0.00	10,008
Total	0.00	3,600	0.00	17,701	0.00	14,101

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>ACADEMIC SUPPORT</b>					
<b>EXECUTIVE VICE PRESIDENT &amp; PROVOST</b>						
Professional	5.00	754,915	5.00	794,217	0.00	39,302
Classified	2.00	85,022	2.00	84,674	0.00	-348
Fringe	0.00	227,142	0.00	234,362	0.00	7,220
Operating	0.00	37,906	0.00	73,474	0.00	35,568
Total	7.00	1,104,985	7.00	1,186,727	0.00	81,742
<b>DEAN AGRICULTURE, BIOTECHNOLOGY &amp; NATURAL RESOURCES</b>						
Professional	3.30	285,755	3.30	273,845	0.00	-11,910
Classified	1.50	52,828	1.50	46,855	0.00	-5,973
Wages	0.00	0	0.00	2,954	0.00	2,954
Fringe	0.00	106,901	0.00	99,957	0.00	-6,944
Operating	0.00	30,732	0.00	67,059	0.00	36,327
Total	4.80	476,216	4.80	490,670	0.00	14,454
<b>DEAN LIBERAL ARTS</b>						
Professional	5.50	609,960	5.50	537,626	0.00	-72,334
Classified	3.03	112,182	3.03	104,267	0.00	-7,915
Fringe	0.00	225,059	0.00	199,064	0.00	-25,995
Operating	0.00	49,970	0.00	48,193	0.00	-1,777
Total	8.53	997,171	8.53	889,150	0.00	-108,021
<b>DEAN BUSINESS</b>						
Professional	8.00	764,640	8.00	779,340	0.00	14,700
Fringe	0.00	217,382	0.00	219,627	0.00	2,245
Operating	0.00	180	0.00	181	0.00	1
Total	8.00	982,202	8.00	999,149	0.00	16,947
<b>PROVOST/NRES REMODEL PROJECTS</b>						
Operating	0.00	180,000	0.00	179,628	0.00	-372
Total	0.00	180,000	0.00	179,628	0.00	-372

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>VICE PROVOST EXTENDED STUDIES</b>					
Professional	0.10	16,596	0.10	16,704	0.00	108
Fringe	0.00	3,930	0.00	3,921	0.00	-9
Total	0.10	20,526	0.10	20,624	0.00	98
<b>DEAN EDUCATION</b>						
Professional	6.00	486,815	6.00	493,451	0.00	6,636
Graduate Assistant	0.00	89,297	0.00	71,650	0.00	-17,647
Classified	4.53	210,191	4.53	240,853	0.00	30,662
Wages	0.00	12,000	0.00	11,223	0.00	-777
Fringe	0.00	252,625	0.00	262,047	0.00	9,422
Operating	0.00	25,000	0.00	29,210	0.00	4,210
Total	10.53	1,075,928	10.53	1,108,434	0.00	32,506
<b>DEAN ENGINEERING</b>						
Professional	7.00	666,756	7.00	670,855	0.00	4,099
Graduate Assistant	0.00	120,805	0.00	0	0.00	-120,805
Classified	4.00	197,012	4.00	198,603	0.00	1,591
Wages	0.00	12,000	0.00	13,801	0.00	1,801
Fringe	0.00	292,865	0.00	279,259	0.00	-13,606
Operating	0.00	25,880	0.00	21,322	0.00	-4,558
Total	11.00	1,315,318	11.00	1,183,840	0.00	-131,478
<b>SECURITY IMPROVEMENTS AT VR</b>						
Operating	0.00	0	0.00	44,000	0.00	44,000
Total	0.00	0	0.00	44,000	0.00	44,000
<b>VICE PRESIDENT FOR HEALTH SCIENCES</b>						
Professional	2.19	151,551	2.19	152,265	0.00	714
Classified	0.25	9,274	0.25	9,261	0.00	-13
Wages	0.00	0	0.00	30,629	0.00	30,629
Fringe	0.00	59,392	0.00	59,660	0.00	268
Operating	0.00	47,067	0.00	2,674	0.00	-44,393
Total	2.44	267,284	2.44	254,489	0.00	-12,795

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN JOURNALISM</b>						
Professional	2.50	266,959	2.50	277,447	0.00	10,488
Wages	0.00	1,403	0.00	413	0.00	-990
Fringe	0.00	70,981	0.00	73,107	0.00	2,126
Operating	0.00	24,299	0.00	0	0.00	-24,299
Total	2.50	363,642	2.50	350,967	0.00	-12,675
<b>DEAN SCIENCE</b>						
Professional	10.94	1,052,847	10.94	1,016,508	0.00	-36,339
Graduate Assistant	0.00	68,000	0.00	17,000	0.00	-51,000
Classified	6.89	297,675	6.89	294,542	0.00	-3,133
Wages	0.00	20,000	0.00	13,397	0.00	-6,603
Fringe	0.00	487,404	0.00	435,464	0.00	-51,940
Operating	0.00	155,847	0.00	179,354	0.00	23,507
Total	17.83	2,081,773	17.83	1,956,264	0.00	-125,509
<b>MOLECULAR BIOSCIENCE IDP</b>						
Professional	0.00	0	0.00	3,446	0.00	3,446
Graduate Assistant	0.00	0	0.00	10,000	0.00	10,000
Fringe	0.00	0	0.00	2,255	0.00	2,255
Operating	0.00	0	0.00	14,176	0.00	14,176
Total	0.00	0	0.00	29,877	0.00	29,877
<b>LIBRARY</b>						
Professional	28.21	2,189,372	28.21	2,310,924	0.00	121,552
Classified	32.38	1,343,741	32.38	1,458,469	0.00	114,728
Wages	0.00	250,000	0.00	259,257	0.00	9,257
Fringe	0.00	1,231,887	0.00	1,295,342	0.00	63,455
Operating	0.00	419,318	0.00	659,005	0.00	239,687
Total	60.59	5,434,318	60.59	5,982,997	0.00	548,679
<b>LIBRARY BOOKS &amp; JOURNALS</b>						
Operating	0.00	2,895,376	0.00	2,093,421	0.00	-801,955
Total	0.00	2,895,376	0.00	2,093,421	0.00	-801,955

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TEACHING &amp; LEARNING TECHNOLOGIES</b>					
Professional	7.65	455,898	7.65	562,077	0.00	106,179
Classified	1.00	33,342	1.00	210,981	0.00	177,639
Wages	0.00	40,000	0.00	1,955	0.00	-38,045
Fringe	0.00	174,507	0.00	288,286	0.00	113,779
Operating	0.00	93,345	0.00	23,748	0.00	-69,597
Total	8.65	797,092	8.65	1,087,047	0.00	289,955
<b>PSYCHOLOGICAL SERVICE CENTER</b>						
Professional	1.51	158,991	1.51	159,561	0.00	570
Graduate Assistant	0.00	68,000	0.00	68,000	0.00	0
Classified	1.75	54,191	1.75	54,885	0.00	694
Fringe	0.00	83,933	0.00	83,750	0.00	-183
Operating	0.00	3,737	0.00	3,141	0.00	-596
Total	3.26	368,852	3.26	369,337	0.00	485
<b>SCHOOL OF THE ARTS</b>						
Professional	2.48	220,592	2.48	226,338	0.00	5,746
Graduate Assistant	0.00	51,000	0.00	51,000	0.00	0
Classified	2.00	69,531	2.00	80,662	0.00	11,131
Wages	0.00	0	0.00	1,710	0.00	1,710
Fringe	0.00	100,467	0.00	106,075	0.00	5,608
Operating	0.00	25,057	0.00	18,282	0.00	-6,775
Total	4.48	466,647	4.48	484,067	0.00	17,420
<b>LEARNING RESOURCE CTR, COLLEGE OF ED.</b>						
Wages	0.00	7,320	0.00	9,819	0.00	2,499
Fringe	0.00	132	0.00	175	0.00	43
Operating	0.00	4,493	0.00	4,480	0.00	-13
Total	0.00	11,945	0.00	14,475	0.00	2,530



**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>ACADEMIC ADVISING CENTER</b>					
Professional	6.55	331,501	6.55	290,932	0.00	-40,569
Graduate Assistant	0.00	17,000	0.00	17,000	0.00	0
Classified	0.53	18,219	0.53	18,219	0.00	0
Wages	0.00	9,345	0.00	34,801	0.00	25,456
Fringe	0.00	136,948	0.00	121,277	0.00	-15,671
Operating	0.00	48,220	0.00	56,596	0.00	8,376
Total	7.08	561,233	7.08	538,826	0.00	-22,407
<b>FACULTY DEVELOPMENT</b>						
Professional	0.00	0	0.00	13,596	0.00	13,596
Fringe	0.00	0	0.00	3,856	0.00	3,856
Operating	0.00	26,000	0.00	4,394	0.00	-21,606
Total	0.00	26,000	0.00	21,846	0.00	-4,154
<b>ADVISEMENT, RECRUITMENT &amp; RETENTION</b>						
Professional	4.00	213,056	4.00	172,940	0.00	-40,116
Classified	1.00	45,976	1.00	45,976	0.00	0
Wages	0.00	8,000	0.00	13,343	0.00	5,343
Fringe	0.00	98,506	0.00	83,774	0.00	-14,732
Operating	0.00	18,500	0.00	53,886	0.00	35,386
Total	5.00	384,038	5.00	369,918	0.00	-14,120
<b>GSA TRAVEL SUPPORT</b>						
Classified	0.00	0	0.00	4,625	0.00	4,625
Fringe	0.00	0	0.00	1,836	0.00	1,836
Operating	0.00	100,000	0.00	98,911	0.00	-1,089
Total	0.00	100,000	0.00	105,372	0.00	5,372
<b>VP UNDERGRAD - ACADEMIC SUPPORT</b>						
Professional	0.50	31,310	0.50	40,433	0.00	9,123
Fringe	0.00	10,204	0.00	13,062	0.00	2,858
Total	0.50	41,514	0.50	53,495	0.00	11,981

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>PSAC OPERATING</b>					
Wages	0.00	0	0.00	16,286	0.00	16,286
Fringe	0.00	0	0.00	284	0.00	284
Operating	0.00	0	0.00	16,500	0.00	16,500
Total	0.00	0	0.00	33,070	0.00	33,070
<b>ORG RESILENCE</b>						
Professional	0.00	0	0.00	7,550	0.00	7,550
Fringe	0.00	0	0.00	2,141	0.00	2,141
Total	0.00	0	0.00	9,691	0.00	9,691
<b>ATMOSPHERIC SCIENCE IDP</b>						
Graduate Assistant	0.00	0	0.00	18,250	0.00	18,250
Fringe	0.00	0	0.00	2,332	0.00	2,332
Operating	0.00	0	0.00	6,107	0.00	6,107
Total	0.00	0	0.00	26,689	0.00	26,689
<b>EECB IDP</b>						
Professional	0.00	0	0.00	3,667	0.00	3,667
Graduate Assistant	0.00	0	0.00	21,200	0.00	21,200
Fringe	0.00	0	0.00	3,749	0.00	3,749
Operating	0.00	0	0.00	4,659	0.00	4,659
Total	0.00	0	0.00	33,274	0.00	33,274
<b>SOCIAL PSYCHOLOGY IDP</b>						
Professional	0.00	0	0.00	3,667	0.00	3,667
Graduate Assistant	0.00	0	0.00	2,125	0.00	2,125
Fringe	0.00	0	0.00	1,311	0.00	1,311
Operating	0.00	0	0.00	21,950	0.00	21,950
Total	0.00	0	0.00	29,053	0.00	29,053

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>HYDROLOGIC SCIENCES IDP</b>					
Professional	0.00	0	0.00	3,939	0.00	3,939
Graduate Assistant	0.00	0	0.00	15,091	0.00	15,091
Fringe	0.00	0	0.00	3,045	0.00	3,045
Operating	0.00	0	0.00	9,405	0.00	9,405
Total	0.00	0	0.00	31,480	0.00	31,480
<b>ESH IDP</b>						
Professional	0.00	0	0.00	3,667	0.00	3,667
Graduate Assistant	0.00	0	0.00	14,895	0.00	14,895
Fringe	0.00	0	0.00	2,943	0.00	2,943
Operating	0.00	0	0.00	9,089	0.00	9,089
Total	0.00	0	0.00	30,594	0.00	30,594
<b>INTEGRATIVE NEUROSCIENCE IDP</b>						
Graduate Assistant	0.00	0	0.00	6,000	0.00	6,000
Fringe	0.00	0	0.00	767	0.00	767
Operating	0.00	0	0.00	4,458	0.00	4,458
Total	0.00	0	0.00	11,225	0.00	11,225
<b>DEAN GRADUATE SCHOOL</b>						
Professional	2.00	225,569	2.00	259,926	0.00	34,357
Graduate Assistant	0.00	203,849	0.00	203,187	0.00	-662
Classified	6.00	237,326	6.00	250,166	0.00	12,840
Wages	0.00	20,000	0.00	33,393	0.00	13,393
Fringe	0.00	203,437	0.00	216,522	0.00	13,085
Operating	0.00	288,134	0.00	80,200	0.00	-207,934
Total	8.00	1,178,315	8.00	1,043,394	0.00	-134,921

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL ACADEMIC SUPPORT</b>					
Professional	103.43	8,883,083	103.43	9,074,920	0.00	191,837
Graduate Assistant	0.00	617,951	0.00	515,398	0.00	-102,553
Classified	66.86	2,766,510	66.86	3,103,039	0.00	336,529
Wages	0.00	380,068	0.00	442,980	0.00	62,912
Fringe	0.00	3,983,702	0.00	4,099,249	0.00	115,547
Operating	0.00	4,499,061	0.00	3,827,504	0.00	-671,557
Total	170.29	21,130,375	170.29	21,063,091	0.00	-67,284
<b>STUDENT SERVICES</b>						
<b>V.P. STUDENT SERVICES</b>						
Professional	2.50	293,657	2.50	310,435	0.00	16,778
Classified	0.00	0	0.00	4,953	0.00	4,953
Wages	0.00	75,557	0.00	21,381	0.00	-54,176
Fringe	0.00	84,656	0.00	89,616	0.00	4,960
Operating	0.00	295,709	0.00	33,319	0.00	-262,390
Total	2.50	749,579	2.50	459,704	0.00	-289,875
<b>STUDENT LIFE SERVICES</b>						
Professional	0.55	84,717	0.55	85,004	0.00	287
Classified	1.00	30,445	1.00	30,759	0.00	314
Wages	0.00	1,000	0.00	3,169	0.00	2,169
Fringe	0.00	38,986	0.00	38,944	0.00	-42
Operating	0.00	16,468	0.00	13,569	0.00	-2,899
Total	1.55	171,616	1.55	171,445	0.00	-171
<b>OFFICE OF ASSOC DEAN OF STUDENTS</b>						
Professional	4.90	282,750	4.90	347,141	0.00	64,391
Classified	1.00	34,612	1.00	73,897	0.00	39,285
Wages	0.00	3,200	0.00	15,346	0.00	12,146
Fringe	0.00	110,873	0.00	136,819	0.00	25,946
Operating	0.00	82,344	0.00	0	0.00	-82,344
Total	5.90	513,779	5.90	573,204	0.00	59,425

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>STUDENT CULTURAL DIVERSITY CENTER</b>					
Professional	5.00	298,197	5.00	298,729	0.00	532
Classified	1.00	34,375	1.00	8,287	0.00	-26,088
Wages	0.00	10,127	0.00	6,714	0.00	-3,413
Fringe	0.00	114,717	0.00	102,364	0.00	-12,353
Operating	0.00	9,751	0.00	39,677	0.00	29,926
Total	6.00	467,167	6.00	455,771	0.00	-11,396
<b>CAREER SERVICES</b>						
Professional	3.70	219,687	3.70	145,598	0.00	-74,089
Classified	1.00	31,037	1.00	31,019	0.00	-18
Wages	0.00	0	0.00	35,440	0.00	35,440
Fringe	0.00	90,505	0.00	64,934	0.00	-25,571
Operating	0.00	24,344	0.00	54,821	0.00	30,477
Total	4.70	365,573	4.70	331,811	0.00	-33,762
<b>DEBATE TEAM</b>						
Professional	1.00	49,835	1.00	50,237	0.00	402
Fringe	0.00	18,071	0.00	18,057	0.00	-14
Operating	0.00	20,747	0.00	20,559	0.00	-188
Total	1.00	88,653	1.00	88,853	0.00	200
<b>DISABILITY RESOURCE CENTER</b>						
Professional	6.90	349,418	6.90	532,015	0.00	182,597
Classified	2.00	90,796	2.00	95,804	0.00	5,008
Wages	0.00	76,037	0.00	160,541	0.00	84,504
Fringe	0.00	128,543	0.00	139,751	0.00	11,208
Operating	0.00	238,735	0.00	87,514	0.00	-151,221
Total	8.90	883,529	8.90	1,015,624	0.00	132,095

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>ADMISSIONS &amp; RECORDS</b>					
Professional	12.00	793,563	12.00	925,014	0.00	131,451
Graduate Assistant	0.00	0	0.00	21,095	0.00	21,095
Classified	15.00	632,558	15.00	655,467	0.00	22,909
Wages	0.00	36,344	0.00	5,279	0.00	-31,065
Fringe	0.00	520,761	0.00	556,853	0.00	36,092
Operating	0.00	315,798	0.00	48,333	0.00	-267,465
Total	27.00	2,299,024	27.00	2,212,041	0.00	-86,983
<b>STUDENT FINANCIAL AID &amp; SCHOLARSHIPS</b>						
Professional	15.96	920,687	15.96	980,776	0.00	60,089
Graduate Assistant	0.00	0	0.00	21,057	0.00	21,057
Classified	2.00	100,892	2.00	88,377	0.00	-12,515
Wages	0.00	50,000	0.00	54,413	0.00	4,413
Fringe	0.00	375,979	0.00	372,052	0.00	-3,927
Operating	0.00	96,317	0.00	53,860	0.00	-42,457
Total	17.96	1,543,875	17.96	1,570,535	0.00	26,660
<b>OFFICE OF INT'L STUDENT SERVICES</b>						
Professional	4.10	220,328	4.10	223,196	0.00	2,868
Fringe	0.00	86,666	0.00	86,170	0.00	-496
Operating	0.00	0	0.00	479	0.00	479
Total	4.10	306,994	4.10	309,845	0.00	2,851
<b>OFFICE OF PROSPECTIVE STUDENTS</b>						
Professional	9.53	583,679	9.53	631,482	0.00	47,803
Classified	4.00	153,225	4.00	139,225	0.00	-14,000
Wages	0.00	53,283	0.00	99,308	0.00	46,025
Fringe	0.00	258,135	0.00	248,830	0.00	-9,305
Operating	0.00	500,970	0.00	417,286	0.00	-83,684
Total	13.53	1,549,292	13.53	1,536,131	0.00	-13,161

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>ATHLETIC ACADEMICS &amp; COMPLIANCE</b>					
Professional	1.00	65,960	1.00	90,165	0.00	24,205
Fringe	0.00	20,843	0.00	28,243	0.00	7,400
Operating	0.00	40,056	0.00	0	0.00	-40,056
Total	1.00	126,859	1.00	118,408	0.00	-8,451
<b>MARCHING BAND</b>						
Professional	0.00		0.00	22,200	0.00	
Fringe	0.00		0.00	1,457	0.00	
Operating	0.00	100,000	0.00	164,800	0.00	64,800
Total	0.00	100,000	0.00	188,457	0.00	88,457
<b>TOTAL STUDENT SERVICES</b>						
Professional	67.14	4,162,478	67.14	4,641,994	0.00	479,516
Graduate Assistant	0.00	0	0.00	42,153	0.00	42,153
Classified	27.00	1,107,940	27.00	1,127,787	0.00	19,847
Wages	0.00	305,548	0.00	401,590	0.00	96,042
Fringe	0.00	1,848,735	0.00	1,884,090	0.00	35,355
Operating	0.00	1,741,239	0.00	934,216	0.00	-807,023
Total	94.14	9,165,940	94.14	9,031,829	0.00	-134,111
<b>INSTIT'L SUPPORT</b>						
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	150,000	0.00	24,121	0.00	-125,879
Total	0.00	150,000	0.00	24,121	0.00	-125,879
<b>IT NETWORK STATE FUNDS</b>						
Operating	0.00	250,000	0.00	238,447	0.00	-11,553
Total	0.00	250,000	0.00	238,447	0.00	-11,553
<b>PROVOSTS INSTITUTIONAL SUPPORT</b>						
Professional	0.00	0	0.00	398,358	0.00	398,358
Classified	0.00	0	0.00	42,518	0.00	42,518
Fringe	0.00	0	0.00	129,848	0.00	129,848
Operating	0.00	0	0.00	470,820	0.00	470,820
Total	0.00	0	0.00	1,041,544	0.00	1,041,544

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>PRESIDENT'S OFFICE</b>					
Professional	2.69	469,857	2.69	471,464	0.00	1,607
Classified	1.00	45,516	1.00	29,098	0.00	-16,418
Wages	0.00	10,000	0.00	6,767	0.00	-3,233
Fringe	0.00	123,241	0.00	116,207	0.00	-7,034
Operating	0.00	41,991	0.00	60,215	0.00	18,224
Total	3.69	690,605	3.69	683,750	0.00	-6,855
<b>IT INFRASTRUCTURE STATE</b>						
Professional	0.00	0	0.00	296,570	0.00	296,570
Classified	0.00	0	0.00	134,098	0.00	134,098
Fringe	0.00	0	0.00	137,329	0.00	137,329
Operating	0.00	575,000	0.00	0	0.00	-575,000
Total	0.00	575,000	0.00	567,997	0.00	-7,003
<b>VP ADMINISTRATION &amp; FINANCE</b>						
Professional	0.90	195,408	0.90	268,483	0.00	73,075
Classified	1.00	50,195	1.00	36,054	0.00	-14,141
Wages	0.00	5,000	0.00	0	0.00	-5,000
Fringe	0.00	68,788	0.00	77,377	0.00	8,589
Operating	0.00	129,758	0.00	29,777	0.00	-99,981
Total	1.90	449,149	1.90	411,692	0.00	-37,457
<b>VP DEVELOPMENT &amp; ALUMNI RELATIONS</b>						
Professional	45.53	3,533,267	45.53	3,531,986	0.00	-1,281
Classified	8.52	304,444	8.52	284,308	0.00	-20,136
Fringe	0.00	1,272,674	0.00	1,251,169	0.00	-21,505
Operating	0.00	66,108	0.00	50,721	0.00	-15,387
Total	54.05	5,176,493	54.05	5,118,184	0.00	-58,309



**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>VP RESEARCH</b>					
Professional	2.50	518,677	2.50	584,825	0.00	66,148
Graduate Assistant	0.00	0	0.00	3,250	0.00	3,250
Classified	3.00	131,881	3.00	136,107	0.00	4,226
Wages	0.00	0	0.00	16,208	0.00	16,208
Fringe	0.00	193,390	0.00	210,829	0.00	17,439
Operating	0.00	323,302	0.00	238,185	0.00	-85,117
Total	5.50	1,167,250	5.50	1,189,404	0.00	22,154
<b>PLANNING, BUDGET &amp; ANALYSIS</b>						
Professional	8.14	809,048	8.14	842,452	0.00	33,404
Classified	3.00	131,430	3.00	131,211	0.00	-219
Fringe	0.00	301,707	0.00	308,701	0.00	6,994
Operating	0.00	29,625	0.00	40,920	0.00	11,295
Total	11.14	1,271,810	11.14	1,323,284	0.00	51,474
<b>BUSINESS AND FINANCE</b>						
Professional	2.51	267,165	2.51	500,452	0.00	233,287
Classified	2.00	65,274	2.00	376,304	0.00	311,030
Fringe	0.00	127,413	0.00	369,868	0.00	242,455
Operating	0.00	37,063	0.00	884	0.00	-36,179
Total	4.51	496,915	4.51	1,247,509	0.00	750,594
<b>HUMAN RESOURCES</b>						
Professional	3.36	362,056	3.36	377,797	0.00	15,741
Classified	12.86	459,764	12.86	453,681	0.00	-6,083
Wages	0.00	1,245	0.00	10,894	0.00	9,649
Fringe	0.00	320,423	0.00	319,475	0.00	-948
Operating	0.00	82,362	0.00	101,832	0.00	19,470
Total	16.22	1,225,850	16.22	1,263,678	0.00	37,828

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>AFFIRMATIVE ACTION</b>					
Professional	2.00	146,151	2.00	152,026	0.00	5,875
Classified	1.00	32,189	1.00	32,095	0.00	-94
Fringe	0.00	66,483	0.00	63,338	0.00	-3,145
Operating	0.00	19,530	0.00	24,568	0.00	5,038
Total	3.00	264,353	3.00	272,027	0.00	7,674
<b>FACULTY SENATE</b>						
Professional	1.01	76,856	1.01	77,444	0.00	588
Classified	1.00	35,036	1.00	35,014	0.00	-22
Fringe	0.00	46,796	0.00	46,610	0.00	-186
Operating	0.00	14,846	0.00	7,166	0.00	-7,681
Total	2.01	173,534	2.01	166,234	0.00	-7,300
<b>INTEGRATED MARKETING</b>						
Professional	11.33	839,607	11.33	784,409	0.00	-55,198
Wages	0.00	35,000	0.00	39,958	0.00	4,958
Fringe	0.00	240,487	0.00	220,704	0.00	-19,783
Operating	0.00	134,857	0.00	199,804	0.00	64,947
Total	11.33	1,249,951	11.33	1,244,875	0.00	-5,076
<b>MAIL SERVICES</b>						
Classified	5.75	214,900	5.75	214,065	0.00	-835
Fringe	0.00	109,802	0.00	108,408	0.00	-1,394
Operating	0.00	32,862	0.00	32,214	0.00	-648
Total	5.75	357,564	5.75	354,687	0.00	-2,877
<b>DIGITAL MEDIA TECHNOLOGY</b>						
Professional	5.00	312,201	5.00	343,358	0.00	31,157
Wages	0.00	50,000	0.00	50,139	0.00	139
Fringe	0.00	118,070	0.00	128,629	0.00	10,559
Operating	0.00	109,653	0.00	61,911	0.00	-47,742
Total	5.00	589,924	5.00	584,038	0.00	-5,886

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>UNIVERSITY POLICE</b>					
Professional	5.93	514,776	5.93	428,631	0.00	-86,145
Classified	28.00	1,404,852	28.00	1,402,243	0.00	-2,609
Wages	0.00	115,000	0.00	61,313	0.00	-53,687
Fringe	0.00	855,455	0.00	811,249	0.00	-44,206
Operating	0.00	436,854	0.00	500,522	0.00	63,668
Total	33.93	3,326,937	33.93	3,203,958	0.00	-122,979
<b>CONTROLLER'S OFFICE</b>						
Professional	8.24	625,836	8.24	607,935	0.00	-17,901
Classified	14.75	579,673	14.75	738,892	0.00	159,219
Wages	0.00	31,364	0.00	27,620	0.00	-3,744
Fringe	0.00	503,233	0.00	565,811	0.00	62,578
Operating	0.00	120,121	0.00	4,104	0.00	-116,017
Total	22.99	1,860,227	22.99	1,944,363	0.00	84,136
<b>INFORMATION TECHNOLOGY</b>						
Professional	43.44	3,244,115	43.44	2,841,458	0.00	-402,657
Classified	9.25	431,260	9.25	484,735	0.00	53,475
Wages	0.00	125,000	0.00	117,776	0.00	-7,224
Fringe	0.00	1,126,474	0.00	1,017,826	0.00	-108,648
Operating	0.00	753,974	0.00	622,651	0.00	-131,323
Total	52.69	5,680,823	52.69	5,084,447	0.00	-596,376
<b>INSTITUTIONAL MEMBERSHIPS</b>						
Operating	0.00	69,444	0.00	74,441	0.00	4,997
Total	0.00	69,444	0.00	74,441	0.00	4,997
<b>CAMPUS CARD PROGRAM</b>						
Professional	1.50	125,479	1.50	126,212	0.00	733
Classified	0.50	24,033	0.50	24,033	0.00	0
Fringe	0.00	45,253	0.00	45,064	0.00	-189
Operating	0.00	129,742	0.00	102,637	0.00	-27,105
Total	2.00	324,507	2.00	297,947	0.00	-26,560

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>LIBRARY &amp; INFORMATION TECHNOLOGY ADMINISTRATION</b>					
Professional	1.00	66,962	1.00	66,834	0.00	-128
Classified	1.70	71,688	1.70	75,007	0.00	3,319
Wages	0.00	3,602	0.00	8,447	0.00	4,845
Fringe	0.00	63,628	0.00	64,631	0.00	1,003
Operating	0.00	4,075	0.00	814	0.00	-3,261
Total	2.70	209,955	2.70	215,732	0.00	5,777
<b>OFFICE OF SPONSORED PROJECTS</b>						
Professional	1.00	50,500	1.00	139,060	0.00	88,560
Graduate Assistant	0.00	20,364	0.00	38,996	0.00	18,632
Classified	3.00	153,677	3.00	27,778	0.00	-125,899
Fringe	0.00	76,402	0.00	64,671	0.00	-11,731
Operating	0.00	7,503	0.00	22,874	0.00	15,371
Total	4.00	308,446	4.00	293,378	0.00	-15,068
<b>UNIVERSITY MEDIA RELATIONS</b>						
Professional	4.00	314,299	4.00	340,128	0.00	25,829
Wages	0.00	10,245	0.00	13,141	0.00	2,896
Fringe	0.00	101,707	0.00	104,063	0.00	2,356
Operating	0.00	75,470	0.00	49,091	0.00	-26,379
Total	4.00	501,721	4.00	506,423	0.00	4,702
<b>DIVERSITY INITIATIVES</b>						
Professional	1.00	134,875	1.00	63,116	0.00	-71,759
Graduate Assistant	0.00	17,000	0.00	0	0.00	-17,000
Fringe	0.00	36,631	0.00	15,591	0.00	-21,040
Operating	0.00	15,254	0.00	22,282	0.00	7,028
Total	1.00	203,760	1.00	100,989	0.00	-102,771

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>UNR BENEFITS</b>					
Professional	0.55	32,262	0.55	29,048	0.00	-3,214
Classified	0.20	8,371	0.20	9,500	0.00	1,129
Wages	0.00	0	0.00	5,194	0.00	5,194
Fringe	0.00	18,067	0.00	16,986	0.00	-1,081
Operating	0.00	8,567	0.00	4,823	0.00	-3,744
Total	0.75	67,267	0.75	65,551	0.00	-1,716
<b>REAL ESTATE AND RENTALS</b>						
Professional	0.84	100,837	0.84	110,508	0.00	9,671
Classified	0.49	27,813	0.49	24,264	0.00	-3,549
Fringe	0.00	35,435	0.00	36,390	0.00	955
Operating	0.00	19,610	0.00	6,207	0.00	-13,403
Total	1.33	183,695	1.33	177,369	0.00	-6,326
<b>GENERAL COUNSEL</b>						
Professional	4.00	524,680	4.00	525,177	0.00	497
Classified	2.00	76,026	2.00	77,934	0.00	1,908
Fringe	0.00	201,561	0.00	200,737	0.00	-824
Operating	0.00	30,650	0.00	27,374	0.00	-3,276
Total	6.00	832,917	6.00	831,223	0.00	-1,694
<b>AUTO INSURANCE - COMPREHENSIVE</b>						
Operating	0.00	24,500	0.00	26,469	0.00	1,969
Total	0.00	24,500	0.00	26,469	0.00	1,969
<b>MISCELLANEOUS INSURANCE (&lt;\$10k)</b>						
Operating	0.00	19,900	0.00	7,797	0.00	-12,103
Total	0.00	19,900	0.00	7,797	0.00	-12,103
<b>AUTO INSURANCE - LIABILITY</b>						
Operating	0.00	84,000	0.00	0	0.00	-84,000
Total	0.00	84,000	0.00	0	0.00	-84,000

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>AGGREGATE TORT CLAIM ASSESSMENT</b>					
Operating	0.00	175,000	0.00	168,102	0.00	-6,898
Total	0.00	175,000	0.00	168,102	0.00	-6,898
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	19,000	0.00	13,115	0.00	-5,885
Total	0.00	19,000	0.00	13,115	0.00	-5,885
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	156.46	13,264,914	156.46	13,907,731	0.00	642,817
Graduate Assistant	0.00	37,364	0.00	42,246	0.00	4,882
Classified	99.02	4,248,022	99.02	4,768,939	0.00	520,917
Wages	0.00	386,456	0.00	357,457	0.00	-28,999
Fringe	0.00	6,053,120	0.00	6,431,511	0.00	378,391
Operating	0.00	3,990,621	0.00	3,234,888	0.00	-755,733
Total	255.48	27,980,497	255.48	28,742,773	0.00	762,276
<b>O &amp; M OF PLANT</b>						
<b>FACILITIES SERVICES</b>						
Professional	5.00	447,845	5.00	425,643	0.00	-22,202
Classified	5.00	213,705	5.00	350,255	0.00	136,550
Wages	0.00	23,227	0.00	10,911	0.00	-12,316
Fringe	0.00	220,938	0.00	272,330	0.00	51,392
Operating	0.00	103,925	0.00	90,904	0.00	-13,021
Total	10.00	1,009,640	10.00	1,150,043	0.00	140,403
<b>CUSTODIAL SERVICES</b>						
Professional	1.00	91,780	1.00	67,754	0.00	-24,026
Classified	62.00	2,031,309	62.00	1,724,492	0.00	-306,817
Wages	0.00	71,605	0.00	51,538	0.00	-20,067
Fringe	0.00	1,002,410	0.00	840,560	0.00	-161,850
Operating	0.00	1,136,553	0.00	1,363,497	0.00	226,944
Total	63.00	4,333,657	63.00	4,047,840	0.00	-285,817

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>GROUNDS MAINTENANCE</b>					
Professional	1.00	85,320	1.00	85,339	0.00	19
Classified	21.00	697,254	21.00	647,757	0.00	-49,497
Wages	0.00	32,875	0.00	22,009	0.00	-10,866
Fringe	0.00	356,090	0.00	329,515	0.00	-26,575
Operating	0.00	254,848	0.00	268,898	0.00	14,050
Total	22.00	1,426,387	22.00	1,353,519	0.00	-72,868
<b>FACILITIES MAINTENANCE</b>						
Professional	4.00	387,051	4.00	248,650	0.00	-138,401
Classified	1.00	42,080	1.00	14,342	0.00	-27,739
Wages	0.00	12,070	0.00	10,121	0.00	-1,949
Fringe	0.00	132,598	0.00	79,496	0.00	-53,102
Operating	0.00	494,717	0.00	433,926	0.00	-60,791
Total	5.00	1,068,516	5.00	786,534	0.00	-281,982
<b>PLUMBING SERVICES</b>						
Classified	8.00	376,988	8.00	316,405	0.00	-60,583
Fringe	0.00	172,767	0.00	143,739	0.00	-29,028
Operating	0.00	69,000	0.00	74,797	0.00	5,797
Total	8.00	618,755	8.00	534,941	0.00	-83,814
<b>ELECTRICAL SERVICES</b>						
Classified	10.00	522,721	10.00	423,955	0.00	-98,766
Fringe	0.00	205,321	0.00	165,072	0.00	-40,249
Operating	0.00	165,033	0.00	150,038	0.00	-14,995
Total	10.00	893,075	10.00	739,065	0.00	-154,010
<b>HVAC SERVICES</b>						
Professional	1.00	106,900	1.00	107,417	0.00	517
Classified	30.68	1,663,748	30.68	1,572,560	0.00	-91,188
Fringe	0.00	733,392	0.00	689,667	0.00	-43,725
Operating	0.00	640,000	0.00	570,455	0.00	-69,545
Total	31.68	3,144,040	31.68	2,940,099	0.00	-203,941

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>ENVIRONMENTAL HEALTH &amp; SAFETY</b>					
Professional	6.36	530,385	6.36	969,338	0.00	438,953
Classified	4.85	215,744	4.85	245,900	0.00	30,156
Wages	0.00	40,000	0.00	0	0.00	-40,000
Fringe	0.00	255,587	0.00	397,069	0.00	141,482
Operating	0.00	101,673	0.00	0	0.00	-101,673
Total	11.21	1,143,389	11.21	1,612,308	0.00	468,919
<b>EMERGENCY GENERATOR MAINTENANCE</b>						
Classified	2.00	116,922	2.00	116,569	0.00	-353
Fringe	0.00	39,295	0.00	38,836	0.00	-459
Operating	0.00	41,320	0.00	0	0.00	-41,320
Total	2.00	197,537	2.00	155,405	0.00	-42,132
<b>UTILITIES - ELECTRICITY</b>						
Operating	0.00	6,500,000	0.00	4,875,035	0.00	-1,624,965
Total	0.00	6,500,000	0.00	4,875,035	0.00	-1,624,965
<b>UTILITIES - NATURAL GAS</b>						
Operating	0.00	1,983,400	0.00	1,573,986	0.00	-409,414
Total	0.00	1,983,400	0.00	1,573,986	0.00	-409,414
<b>UTILITIES - WATER</b>						
Operating	0.00	463,762	0.00	414,970	0.00	-48,792
Total	0.00	463,762	0.00	414,970	0.00	-48,792
<b>UTILITIES - SEWER</b>						
Operating	0.00	441,919	0.00	449,480	0.00	7,561
Total	0.00	441,919	0.00	449,480	0.00	7,561
<b>UTILITIES - TRASH</b>						
Operating	0.00	225,000	0.00	185,305	0.00	-39,695
Total	0.00	225,000	0.00	185,305	0.00	-39,695



**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>O&amp;M APPROPRIATED RECHARGE</b>					
Operating	0.00	-7,129,901	0.00	-7,170,690	0.00	-40,789
Total	0.00	-7,129,901	0.00	-7,170,690	0.00	-40,789
<b>O&amp;M NON-APPROPRIATED RECHARGE</b>						
Operating	0.00	-748,095	0.00	-880,862	0.00	-132,767
Total	0.00	-748,095	0.00	-880,862	0.00	-132,767
<b>PROPERTY INSURANCE</b>						
Operating	0.00	750,000	0.00	0	0.00	-750,000
Total	0.00	750,000	0.00	0	0.00	-750,000
<b>COOPERATIVE EXTENSION REMOTE SITES</b>						
Operating	0.00	101,396	0.00	101,498	0.00	102
Total	0.00	101,396	0.00	101,498	0.00	102
<b>LEASE PAYMENTS</b>						
Operating	0.00	61,975	0.00	61,975	0.00	0
Total	0.00	61,975	0.00	61,975	0.00	0
<b>CROWLEY STUDENT UNION CUSTODIAL</b>						
Classified	4.00	130,038	4.00	129,966	0.00	-72
Fringe	0.00	64,012	0.00	63,422	0.00	-590
Operating	0.00	15,000	0.00	14,997	0.00	-3
Total	4.00	209,050	4.00	208,384	0.00	-666
<b>LAWLOR EVENTS CENTER</b>						
Operating	0.00	25,000	0.00	0	0.00	-25,000
Total	0.00	25,000	0.00	0	0.00	-25,000
<b>SECURITY/FIRE ALARM MAINTENANCE</b>						
Classified	8.00	396,266	8.00	344,282	0.00	-51,984
Wages	0.00	12,150	0.00	3,987	0.00	-8,163
Fringe	0.00	171,594	0.00	147,692	0.00	-23,902
Operating	0.00	61,434	0.00	10,611	0.00	-50,823
Total	8.00	641,444	8.00	506,572	0.00	-134,872

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>BACKFLOW PREVENTION</b>					
Operating	0.00	20,000	0.00	12,188	0.00	-7,812
Total	0.00	20,000	0.00	12,188	0.00	-7,812
<b>CARPENTER SERVICE</b>						
Classified	10.00	455,085	10.00	441,998	0.00	-13,087
Fringe	0.00	193,385	0.00	186,161	0.00	-7,224
Operating	0.00	104,000	0.00	107,735	0.00	3,735
Total	10.00	752,470	10.00	735,894	0.00	-16,576
<b>RADIO/CELL PHONE EXPENSE</b>						
Operating	0.00	10,070	0.00	7,065	0.00	-3,005
Total	0.00	10,070	0.00	7,065	0.00	-3,005
<b>C &amp; P OPERATIONS</b>						
Professional	15.00	1,539,274	15.00	1,639,640	0.00	100,366
Classified	13.00	806,058	13.00	709,065	0.00	-96,993
Wages	0.00	20,535	0.00	23,436	0.00	2,901
Fringe	0.00	724,483	0.00	713,816	0.00	-10,667
Operating	0.00	30,000	0.00	21,322	0.00	-8,678
Total	28.00	3,120,350	28.00	3,107,280	0.00	-13,070
<b>FMS EMERGENCY REPAIR</b>						
Operating	0.00	50,000	0.00	0	0.00	-50,000
Total	0.00	50,000	0.00	0	0.00	-50,000
<b>MOVING CREW EXPENSES</b>						
Classified	3.00	92,585	3.00	73,747	0.00	-18,838
Wages	0.00	0	0.00	771	0.00	771
Fringe	0.00	43,576	0.00	34,422	0.00	-9,154
Operating	0.00	4,500	0.00	1,876	0.00	-2,624
Total	3.00	140,661	3.00	110,816	0.00	-29,845
<b>ELEVATOR/ALARM TELEPHONE LINES</b>						
Operating	0.00	286,700	0.00	0	0.00	-286,700
Total	0.00	286,700	0.00	0	0.00	-286,700

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>FLOOR/CARPET MAINTENANCE</b>					
Classified	4.00	154,879	4.00	118,261	0.00	-36,619
Fringe	0.00	80,477	0.00	60,910	0.00	-19,567
Operating	0.00	65,000	0.00	66,893	0.00	1,893
Total	4.00	300,356	4.00	246,063	0.00	-54,293
<b>FACILITIES MGMT TRAINING</b>						
Operating	0.00	100,000	0.00	75,759	0.00	-24,241
Total	0.00	100,000	0.00	75,759	0.00	-24,241
<b>COMPUTER SUPPORT</b>						
Operating	0.00	53,000	0.00	90,549	0.00	37,549
Total	0.00	53,000	0.00	90,549	0.00	37,549
<b>UTILITIES - HEATING FUEL</b>						
Operating	0.00	55,000	0.00	26,292	0.00	-28,708
Total	0.00	55,000	0.00	26,292	0.00	-28,708
<b>LOCKSMITH SERVICES</b>						
Classified	3.00	150,061	3.00	149,522	0.00	-539
Fringe	0.00	60,799	0.00	60,056	0.00	-743
Operating	0.00	32,800	0.00	26,402	0.00	-6,398
Total	3.00	243,660	3.00	235,980	0.00	-7,680
<b>OPERATING EXPENSE/B&amp;G OFFICE</b>						
Professional	2.00	146,996	2.00	159,611	0.00	12,615
Classified	11.00	429,445	11.00	333,675	0.00	-95,770
Wages	0.00	19,296	0.00	12,615	0.00	-6,681
Fringe	0.00	239,141	0.00	197,567	0.00	-41,574
Operating	0.00	79,000	0.00	85,279	0.00	6,279
Total	13.00	913,878	13.00	788,747	0.00	-125,131
<b>OPERATIONS CONSTRUCTION CREW</b>						
Operating	0.00	8,000	0.00	22,665	0.00	14,665
Total	0.00	8,000	0.00	22,665	0.00	14,665

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>PAINTER SERVICES</b>					
Classified	7.00	345,178	7.00	337,002	0.00	-8,176
Fringe	0.00	144,150	0.00	139,500	0.00	-4,650
Operating	0.00	31,500	0.00	38,261	0.00	6,761
Total	7.00	520,828	7.00	514,763	0.00	-6,065
<b>FMS SAFETY INITIATIVES</b>						
Operating	0.00	75,000	0.00	0	0.00	-75,000
Total	0.00	75,000	0.00	0	0.00	-75,000
<b>FS PERSONNEL OPERATING</b>						
Operating	0.00	30,000	0.00	38,929	0.00	8,929
Total	0.00	30,000	0.00	38,929	0.00	8,929
<b>TRASH &amp; RECYCLING</b>						
Classified	5.00	196,122	5.00	195,931	0.00	-191
Wages	0.00	10,542	0.00	4,734	0.00	-5,808
Fringe	0.00	84,908	0.00	83,991	0.00	-917
Operating	0.00	10,000	0.00	9,385	0.00	-615
Total	5.00	301,572	5.00	294,041	0.00	-7,531
<b>VEHICLE REPLACEMENT</b>						
Operating	0.00	125,000	0.00	118,548	0.00	-6,452
Total	0.00	125,000	0.00	118,548	0.00	-6,452
<b>OTHER FACILITIES OPERATING</b>						
Operating	0.00	1,901,439	0.00	1,824,008	0.00	-77,431
Total	0.00	1,901,439	0.00	1,824,008	0.00	-77,431
<b>VEHICLE MAINTENANCE, FACILITIES SERVICES</b>						
Classified	5.00	245,139	5.00	206,587	0.00	-38,552
Fringe	0.00	97,191	0.00	81,195	0.00	-15,996
Operating	0.00	238,000	0.00	216,610	0.00	-21,390
Total	5.00	580,330	5.00	504,391	0.00	-75,939

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>ENTERPRISE &amp; INNOVATION CENTER</b>					
Professional	4.00	423,664	4.00	0	0.00	-423,664
Fringe	0.00	113,289	0.00	0	0.00	-113,289
Operating	0.00	220,000	0.00	0	0.00	-220,000
Total	4.00	756,953	4.00	0	0.00	-756,953
<b>P&amp;C INITIATIVES</b>						
Operating	0.00	100,000	0.00	87,255	0.00	-12,745
Total	0.00	100,000	0.00	87,255	0.00	-12,745
<b>OVERTIME AND OTHER PAY</b>						
Classified	0.00	0	0.00	195,025	0.00	195,025
Fringe	0.00	0	0.00	77,405	0.00	77,405
Operating	0.00	0	0.00	1,377	0.00	1,377
Total	0.00	0	0.00	273,806	0.00	273,806
<b>FACILITIES CENTRAL WAREHOUSE</b>						
Operating	0.00	0	0.00	150,391	0.00	150,391
Total	0.00	0	0.00	150,391	0.00	150,391
<b>LINCOLN HALL RENOV-UNR APPR</b>						
Operating	0.00	0	0.00	800,000	0.00	800,000
Total	0.00	0	0.00	800,000	0.00	800,000
<b>MACKAY STADIUM TRACK REPLACMET</b>						
Operating	0.00	0	0.00	383,708	0.00	383,708
Total	0.00	0	0.00	383,708	0.00	383,708
<b>FACILITIES SERVICES UPS</b>						
Operating	0.00	0	0.00	2,683,914	0.00	2,683,914
Total	0.00	0	0.00	2,683,914	0.00	2,683,914
<b>FACILITIES CARRY FRWRD FY15-16</b>						
Operating	0.00	0	0.00	279,239	0.00	279,239
Total	0.00	0	0.00	279,239	0.00	279,239

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL O &amp; M OF PLANT</b>					
Professional	39.36	3,759,215	39.36	3,703,392	0.00	-55,823
Classified	217.53	9,281,327	217.53	8,647,296	0.00	-634,031
Wages	0.00	242,300	0.00	140,121	0.00	-102,179
Fringe	0.00	5,135,403	0.00	4,802,422	0.00	-332,981
Operating	0.00	9,386,968	0.00	9,764,469	0.00	377,501
Total	256.89	27,805,213	256.89	27,057,701	0.00	-747,512
<b>SCHOLARSHIPS</b>						
<b>FACULTY GRANT IN AID</b>						
Operating	0.00	767,823	0.00	782,896	0.00	15,073
Total	0.00	767,823	0.00	782,896	0.00	15,073
<b>CLASSIFIED GRANT IN AID</b>						
Operating	0.00	209,586	0.00	212,872	0.00	3,286
Total	0.00	209,586	0.00	212,872	0.00	3,286
<b>REGENTS GRANT IN AID</b>						
Operating	0.00	1,390,000	0.00	1,390,000	0.00	0
Total	0.00	1,390,000	0.00	1,390,000	0.00	0
<b>REGENTS SERVICE PROGRAM - ADMIN ALLOWANCE</b>						
Professional	0.34	16,294	0.34	16,250	0.00	-44
Fringe	0.00	6,025	0.00	5,957	0.00	-68
Total	0.34	22,319	0.34	22,207	0.00	-112
<b>REGENTS SERVICE PROGRAM</b>						
Graduate Assistant	0.00	123,250	0.00	123,250	0.00	0
Wages	0.00	77,760	0.00	94,007	0.00	16,247
Fringe	0.00	12,872	0.00	17,388	0.00	4,516
Operating	0.00	16,170	0.00	0	0.00	-16,170
Total	0.00	230,052	0.00	234,645	0.00	4,593
<b>GRADUATE ASSISTANT GRANT IN AID</b>						
Operating	0.00	1,484,619	0.00	1,484,566	0.00	-53
Total	0.00	1,484,619	0.00	1,484,566	0.00	-53

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>SUPPLEMENTAL EDUCATIONAL OPPORTUNITY MATCHING GRANT</b>					
Operating	0.00	108,258	0.00	108,970	0.00	712
Total	0.00	108,258	0.00	108,970	0.00	712
<b>NV ACCESS UNDERGRAD</b>						
Operating	0.00	2,660,546	0.00	2,657,495	0.00	-3,051
Total	0.00	2,660,546	0.00	2,657,495	0.00	-3,051
<b>NV ACCESS GRAD</b>						
Operating	0.00	345,000	0.00	345,000	0.00	0
Total	0.00	345,000	0.00	345,000	0.00	0
<b>MARCHING BAND SCHOLARSHIPS</b>						
Operating	0.00	50,000	0.00	49,850	0.00	-150
Total	0.00	50,000	0.00	49,850	0.00	-150
<b>SUPPLEMENTAL STUDENT-ATHLETE SCHOLARSHIP</b>						
Operating	0.00	284,239	0.00	295,848	0.00	11,609
Total	0.00	284,239	0.00	295,848	0.00	11,609
<b>UNIVERSITY MERIT SCHOLARSHIP</b>						
Operating	0.00	1,451,400	0.00	1,451,100	0.00	-300
Total	0.00	1,451,400	0.00	1,451,100	0.00	-300
<b>TOTAL SCHOLARSHIPS</b>						
Professional	0.34	16,294	0.34	16,250	0.00	-44
Graduate Assistant	0.00	123,250	0.00	123,250	0.00	0
Wages	0.00	77,760	0.00	94,007	0.00	16,247
Fringe	0.00	18,897	0.00	23,345	0.00	4,448
Operating	0.00	8,767,641	0.00	8,778,597	0.00	10,956
Total	0.34	9,003,842	0.34	9,035,449	0.00	31,607

**University of Nevada, Reno**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>RESERVES</b>					
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-945,584	0.00	0	0.00	945,584
Classified	0.00	-645,865	0.00	0	0.00	645,865
Fringe	0.00	-430,934	0.00	0	0.00	430,934
Total	0.00	-2,022,383	0.00	0	0.00	2,022,383
<b>RESERVES - OTHER</b>						
Operating	0.00	1,818,802	0.00	0	0.00	-1,818,802
Total	0.00	1,818,802	0.00	0	0.00	-1,818,802
<b>RESERVES - FEE REVENUE</b>						
Professional	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
<b>TOTAL RESERVES</b>						
Professional	0.00	-945,584	0.00	0	0.00	945,584
Classified	0.00	-645,865	0.00	0	0.00	645,865
Fringe	0.00	-430,934	0.00	0	0.00	430,934
Operating	0.00	1,818,802	0.00	0	0.00	-1,818,802
Total	0.00	-203,581	0.00	0	0.00	203,581
<b>TOTAL University of Nevada, Reno</b>						
Professional	1,248.71	96,409,589	1,248.71	94,727,297	0.00	-1,682,292
Graduate Assistant	0.00	8,360,169	0.00	8,467,437	0.00	107,268
Classified	513.90	21,200,862	513.90	22,050,634	0.00	849,772
Wages	0.00	1,650,799	0.00	2,133,501	0.00	482,702
Fringe	0.00	38,188,523	0.00	37,458,090	0.00	-730,433
Operating	0.00	36,274,475	0.00	35,782,626	0.00	-491,849
Total	1,762.61	202,084,417	1,762.61	200,619,585	0.00	-1,464,832



# Intercollegiate Athletics - UNR

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### REVENUE BY SOURCE

<b>REVENUE BY SOURCE</b>	<b>2015-16 Operating Budget</b>	<b>IFC Augmentations</b>	<b>State Adjusted Budget</b>	<b>2015-16 Actual Revenue</b>	<b>Difference Over (Under) \$</b>
<b><u>STATE APPROPRIATION</u></b>					
General Fund	5,194,287	-	5,194,287	5,194,287	-
AB 489 BOE COLA 1% - FY 16	11,593	-	11,593	-	(11,593)
Total State Appropriation	5,205,880	-	5,205,880	5,194,287	(11,593)
Less: Revert to State	-	-	-	(166)	(166)
<b>TOTAL REVENUE</b>	<b>5,205,880</b>	<b>-</b>	<b>5,205,880</b>	<b>5,194,121</b>	<b>(11,759)</b>

# Intercollegiate Athletics - UNR

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>STUDENT SERVICES</b>					
<b>ICA ADMINISTRATION</b>						
Professional	0.16	8,080	0.16	8,063	0.00	-17
Classified	6.75	262,087	6.75	263,366	0.00	1,279
Fringe	0.00	124,678	0.00	90,644	0.00	-34,034
Operating	0.00	0	0.00	38,917	0.00	38,917
Total	6.91	394,845	6.91	400,990	0.00	6,145
<b>ICA SPORTS INFORMATION</b>						
Professional	0.00	0	0.00	99,391	0.00	99,391
Fringe	0.00	0	0.00	25,932	0.00	25,932
Total	0.00	0	0.00	125,323	0.00	125,323
<b>FOOTBALL</b>						
Professional	0.26	137,865	0.26	136,238	0.00	-1,627
Fringe	0.00	16,659	0.00	17,397	0.00	738
Total	0.26	154,524	0.26	153,636	0.00	-888
<b>WOMEN'S ADMINISTRATION</b>						
Professional	2.00	139,715	2.00	15,227	0.00	-124,488
Fringe	0.00	42,200	0.00	5,405	0.00	-36,795
Total	2.00	181,915	2.00	20,632	0.00	-161,283
<b>SOCCER</b>						
Professional	3.00	143,648	3.00	144,602	0.00	954
Fringe	0.00	52,702	0.00	52,053	0.00	-649
Operating	0.00	0	0.00	42,729	0.00	42,729
Total	3.00	196,350	3.00	239,385	0.00	43,035
<b>SOFTBALL</b>						
Professional	3.00	160,465	3.00	160,303	0.00	-162
Fringe	0.00	55,777	0.00	47,276	0.00	-8,501
Operating	0.00	61,219	0.00	71,984	0.00	10,765
Total	3.00	277,461	3.00	279,563	0.00	2,102

# Intercollegiate Athletics - UNR

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>WOMEN'S SPORTS MEDICINE &amp; STRENGTH</b>					
Professional	2.00	70,261	2.00	69,711	0.00	-550
Fringe	0.00	30,705	0.00	29,313	0.00	-1,392
Operating	0.00	61,600	0.00	0	0.00	-61,600
Total	2.00	162,566	2.00	99,025	0.00	-63,541
<b>WOMEN'S GOLF</b>						
Professional	1.00	51,460	1.00	51,322	0.00	-138
Graduate Assistant	0.00	0	0.00	17,000	0.00	17,000
Fringe	0.00	18,192	0.00	18,454	0.00	262
Total	1.00	69,652	1.00	86,777	0.00	17,125
<b>TOTAL STUDENT SERVICES</b>						
Professional	11.42	711,494	11.42	684,859	0.00	-26,635
Graduate Assistant	0.00	0	0.00	17,000	0.00	17,000
Classified	6.75	262,087	6.75	263,366	0.00	1,279
Fringe	0.00	340,913	0.00	286,475	0.00	-54,438
Operating	0.00	122,819	0.00	153,630	0.00	30,811
Total	18.17	1,437,313	18.17	1,405,330	0.00	-31,983
<b>INSTIT'L SUPPORT</b>						
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	2,017	0.00	2,017	0.00	0
Total	0.00	2,017	0.00	2,017	0.00	0
<b>AGGREGATE TORT CLAIM ASSESSMENT</b>						
Operating	0.00	2,216	0.00	2,216	0.00	0
Total	0.00	2,216	0.00	2,216	0.00	0
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	21	0.00	21	0.00	0
Total	0.00	21	0.00	21	0.00	0
<b>TOTAL INSTIT'L SUPPORT</b>						
Operating	0.00	4,254	0.00	4,254	0.00	0
Total	0.00	4,254	0.00	4,254	0.00	0

# Intercollegiate Athletics - UNR

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>O &amp; M OF PLANT</b>					
<b>OPERATIONS &amp; MAINTENANCE</b>						
Operating	0.00	1,431,893	0.00	1,431,893	0.00	0
Total	0.00	1,431,893	0.00	1,431,893	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	1,431,893	0.00	1,431,893	0.00	0
Total	0.00	1,431,893	0.00	1,431,893	0.00	0
<b>SCHOLARSHIPS</b>						
<b>SCHOLARSHIP DIRECT APPROPRIATION</b>						
Operating	0.00	2,364,453	0.00	2,352,644	0.00	-11,809
Total	0.00	2,364,453	0.00	2,352,644	0.00	-11,809
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	2,364,453	0.00	2,352,644	0.00	-11,809
Total	0.00	2,364,453	0.00	2,352,644	0.00	-11,809
<b>RESERVES</b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-17,787	0.00	0	0.00	17,787
Classified	0.00	-7,863	0.00	0	0.00	7,863
Fringe	0.00	-6,383	0.00	0	0.00	6,383
Total	0.00	-32,033	0.00	0	0.00	32,033
<b>TOTAL RESERVES</b>						
Professional	0.00	-17,787	0.00	0	0.00	17,787
Classified	0.00	-7,863	0.00	0	0.00	7,863
Fringe	0.00	-6,383	0.00	0	0.00	6,383
Total	0.00	-32,033	0.00	0	0.00	32,033

**Intercollegiate Athletics - UNR**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>TOTAL Intercollegiate Athletics - UNR</b>						
Professional	11.42	693,707	11.42	684,859	0.00	-8,848
Graduate Assistant	0.00	0	0.00	17,000	0.00	17,000
Classified	6.75	254,224	6.75	263,366	0.00	9,142
Fringe	0.00	334,530	0.00	286,475	0.00	-48,055
Operating	0.00	3,923,419	0.00	3,942,421	0.00	19,002
Total	18.17	5,205,880	18.17	5,194,121	0.00	-11,759

<The page intentionally blank>

# Statewide Programs - UNR

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### REVENUE BY SOURCE

<b>REVENUE BY SOURCE</b>	<b>2015-16 Operating Budget</b>	<b>IFC Augmentations</b>	<b>State Adjusted Budget</b>	<b>2015-16 Actual Revenue</b>	<b>Difference Over (Under) \$</b>
<u>STATE APPROPRIATION</u>					
General Fund	8,089,105	-	8,089,105	8,128,782	39,677
AB 489 BOE COLA 1% - FY 16	42,622	-	42,622	-	(42,622)
Total State Appropriation	8,131,727	-	8,131,727	8,128,782	(2,945)
Less: Revert to State	-	-	-	(811)	(811)
<b>TOTAL REVENUE</b>	<b>8,131,727</b>	<b>-</b>	<b>8,131,727</b>	<b>8,127,971</b>	<b>(3,756)</b>

**Statewide Programs - UNR**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>RESEARCH</b>					
<b>GEORGE WHITTELL FOREST</b>						
Graduate Assistant	0.00	17,000	0.00	6,200	0.00	-10,800
Wages	0.00	3,333	0.00	530	0.00	-2,803
Fringe	0.00	2,738	0.00	179	0.00	-2,559
Operating	0.00	4,993	0.00	17,643	0.00	12,650
Total	0.00	28,064	0.00	24,552	0.00	-3,512
<b>BASIC RESEARCH CHEMISTRY</b>						
Professional	1.75	120,042	1.75	116,693	0.00	-3,349
Graduate Assistant	0.00	110,000	0.00	101,600	0.00	-8,400
Classified	1.00	62,750	1.00	62,750	0.00	0
Fringe	0.00	89,613	0.00	69,710	0.00	-19,903
Operating	0.00	35,000	0.00	61,543	0.00	26,543
Total	2.75	417,405	2.75	412,295	0.00	-5,110
<b>LAB ANIMAL MEDICINE</b>						
Professional	1.00	124,023	1.00	125,552	0.00	1,529
Classified	1.00	42,232	1.00	42,276	0.00	44
Fringe	0.00	48,313	0.00	40,012	0.00	-8,301
Operating	0.00	26,271	0.00	70,283	0.00	44,012
Total	2.00	240,839	2.00	278,124	0.00	37,285
<b>SEISMOLOGY LAB</b>						
Professional	4.20	578,529	4.20	573,701	0.00	-4,828
Classified	1.00	45,976	1.00	45,932	0.00	-44
Fringe	0.00	166,965	0.00	165,336	0.00	-1,629
Operating	0.00	40,018	0.00	120,070	0.00	80,052
Total	5.20	831,488	5.20	905,039	0.00	73,551



**Statewide Programs - UNR**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>NEVADA BUREAU OF MINES &amp; GEOLOGY</b>					
Professional	7.09	709,362	7.09	717,593	0.00	8,231
Graduate Assistant	0.00	34,000	0.00	8,800	0.00	-25,200
Classified	2.06	106,001	2.06	113,273	0.00	7,272
Wages	0.00	0	0.00	6,618	0.00	6,618
Fringe	0.00	243,777	0.00	246,082	0.00	2,305
Operating	0.00	70,400	0.00	119,957	0.00	49,557
Total	9.15	1,163,540	9.15	1,212,323	0.00	48,783
<b>STATE CLIMATE OFFICE</b>						
Professional	0.30	21,829	0.30	22,020	0.00	191
Graduate Assistant	0.00	40,200	0.00	17,143	0.00	-23,057
Fringe	0.00	13,012	0.00	6,925	0.00	-6,087
Operating	0.00	10,000	0.00	53,984	0.00	43,984
Total	0.30	85,041	0.30	100,071	0.00	15,030
<b>NV CLIMATE DATA CENTER</b>						
Professional	0.04	2,389	0.04	9,533	0.00	7,144
Graduate Assistant	0.00	0	0.00	1,550	0.00	1,550
Fringe	0.00	810	0.00	3,222	0.00	2,412
Operating	0.00	25,500	0.00	14,347	0.00	-11,153
Total	0.04	28,699	0.04	28,652	0.00	-47
<b>TOTAL RESEARCH</b>						
Professional	14.38	1,556,174	14.38	1,565,092	0.00	8,918
Graduate Assistant	0.00	201,200	0.00	135,293	0.00	-65,907
Classified	5.06	256,959	5.06	264,231	0.00	7,272
Wages	0.00	3,333	0.00	7,147	0.00	3,814
Fringe	0.00	565,228	0.00	531,467	0.00	-33,761
Operating	0.00	212,182	0.00	457,826	0.00	245,644
Total	19.44	2,795,076	19.44	2,961,057	0.00	165,981

**Statewide Programs - UNR**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>PUBLIC SERVICE</b>					
<b>KUNR</b>						
Professional	2.00	80,800	2.00	76,789	0.00	-4,011
Classified	0.00	0	0.00	20,423	0.00	20,423
Fringe	0.00	38,740	0.00	45,421	0.00	6,681
Operating	0.00	34,000	0.00	13,070	0.00	-20,930
Total	2.00	153,540	2.00	155,703	0.00	2,163
<b>LATINO RESEARCH CENTER</b>						
Professional	0.00	4,500	0.00	9,390	0.00	4,890
Fringe	0.00	842	0.00	964	0.00	122
Operating	0.00	6,175	0.00	6,039	0.00	-136
Total	0.00	11,517	0.00	16,392	0.00	4,875
<b>NEVADA SMALL BUSINESS DEVELOPMENT CTR</b>						
Professional	3.18	327,916	3.18	372,143	0.00	44,227
Graduate Assistant	0.00	30,000	0.00	34,000	0.00	4,000
Wages	0.00	7,500	0.00	21,972	0.00	14,472
Fringe	0.00	98,279	0.00	112,297	0.00	14,018
Operating	0.00	89,778	0.00	6,559	0.00	-83,219
Total	3.18	553,473	3.18	546,971	0.00	-6,502
<b>NEVADA INDUSTRIAL EXCELLENCE</b>						
Professional	3.70	259,311	3.70	252,352	0.00	-6,959
Fringe	0.00	79,948	0.00	78,680	0.00	-1,268
Operating	0.00	100	0.00	674	0.00	574
Total	3.70	339,359	3.70	331,706	0.00	-7,653
<b>TOTAL PUBLIC SERVICE</b>						
Professional	8.88	672,527	8.88	710,673	0.00	38,146
Graduate Assistant	0.00	30,000	0.00	34,000	0.00	4,000
Classified	0.00	0	0.00	20,423	0.00	20,423
Wages	0.00	7,500	0.00	21,972	0.00	14,472
Fringe	0.00	217,809	0.00	237,362	0.00	19,553
Operating	0.00	130,053	0.00	26,341	0.00	-103,712
Total	8.88	1,057,889	8.88	1,050,773	0.00	-7,116

**Statewide Programs - UNR**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>ACADEMIC SUPPORT</b>					
<b>VICE PRESIDENT FOR HEALTH SCIENCES</b>						
Professional	2.01	291,399	2.01	286,358	0.00	-5,041
Fringe	0.00	62,455	0.00	60,601	0.00	-1,854
Total	2.01	353,854	2.01	346,958	0.00	-6,896
<b>PROVOST-STATEWIDE</b>						
Operating	0.00	242,322	0.00	0	0.00	-242,322
Total	0.00	242,322	0.00	0	0.00	-242,322
<b>ACADEMY FOR THE ENVIRONMENT</b>						
Professional	0.75	100,505	0.75	136,690	0.00	36,185
Classified	1.00	39,108	1.00	33,533	0.00	-5,575
Fringe	0.00	46,482	0.00	51,386	0.00	4,904
Operating	0.00	59,000	0.00	17,905	0.00	-41,095
Total	1.75	245,095	1.75	239,515	0.00	-5,580
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	2.76	391,904	2.76	423,048	0.00	31,144
Classified	1.00	39,108	1.00	33,533	0.00	-5,575
Fringe	0.00	108,937	0.00	111,987	0.00	3,050
Operating	0.00	301,322	0.00	17,905	0.00	-283,417
Total	3.76	841,271	3.76	586,473	0.00	-254,798
<b>STUDENT SERVICES</b>						
<b>OFFICE OF PROSPECTIVE STUDENTS-SOUTH</b>						
Professional	6.00	359,608	6.00	333,314	0.00	-26,294
Classified	1.00	32,836	1.00	30,085	0.00	-2,751
Fringe	0.00	134,417	0.00	120,339	0.00	-14,078
Operating	0.00	35,000	0.00	67,541	0.00	32,541
Total	7.00	561,861	7.00	551,280	0.00	-10,581

**Statewide Programs - UNR**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL STUDENT SERVICES</b>					
Professional	6.00	359,608	6.00	333,314	0.00	-26,294
Classified	1.00	32,836	1.00	30,085	0.00	-2,751
Fringe	0.00	134,417	0.00	120,339	0.00	-14,078
Operating	0.00	35,000	0.00	67,541	0.00	32,541
Total	7.00	561,861	7.00	551,280	0.00	-10,581
<b>INSTIT'L SUPPORT</b>						
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	3,161	0.00	3,161	0.00	0
Total	0.00	3,161	0.00	3,161	0.00	0
<b>INFORMATION TECHNOLOGY</b>						
Operating	0.00	1,865,684	0.00	1,865,217	0.00	-467
Total	0.00	1,865,684	0.00	1,865,217	0.00	-467
<b>AGGREGATE TORT CLAIM</b>						
Operating	0.00	5,213	0.00	5,213	0.00	0
Total	0.00	5,213	0.00	5,213	0.00	0
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	53	0.00	53	0.00	0
Total	0.00	53	0.00	53	0.00	0
<b>TOTAL INSTIT'L SUPPORT</b>						
Operating	0.00	1,874,111	0.00	1,873,644	0.00	-467
Total	0.00	1,874,111	0.00	1,873,644	0.00	-467
<b>O &amp; M OF PLANT</b>						
<b>4-H CAMP OPERATING</b>						
Operating	0.00	75,000	0.00	72,077	0.00	-2,923
Total	0.00	75,000	0.00	72,077	0.00	-2,923

**Statewide Programs - UNR**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>LAS VEGAS MEDICAL FACILITIES</b>					
Classified	2.55	120,570	2.55	120,740	0.00	170
Fringe	0.00	61,165	0.00	60,902	0.00	-263
Operating	0.00	7,500	0.00	6,859	0.00	-641
Total	2.55	189,235	2.55	188,501	0.00	-734
<b>OPERATIONS &amp; MAINTENANCE</b>						
Operating	0.00	628,808	0.00	628,808	0.00	0
Total	0.00	628,808	0.00	628,808	0.00	0
<b>LAS VEGAS COOPERATIVE EXTENSION BLDG</b>						
Classified	1.45	63,699	1.45	76,970	0.00	13,271
Fringe	0.00	33,230	0.00	38,045	0.00	4,815
Operating	0.00	120,000	0.00	100,344	0.00	-19,656
Total	1.45	216,929	1.45	215,358	0.00	-1,571
<b>TOTAL O &amp; M OF PLANT</b>						
Classified	4.00	184,269	4.00	197,710	0.00	13,441
Fringe	0.00	94,395	0.00	98,947	0.00	4,552
Operating	0.00	831,308	0.00	808,087	0.00	-23,221
Total	4.00	1,109,972	4.00	1,104,744	0.00	-5,228
<b>RESERVES</b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-57,430	0.00	0	0.00	57,430
Classified	0.00	-15,248	0.00	0	0.00	15,248
Fringe	0.00	-35,775	0.00	0	0.00	35,775
Total	0.00	-108,453	0.00	0	0.00	108,453
<b>TOTAL RESERVES</b>						
Professional	0.00	-57,430	0.00	0	0.00	57,430
Classified	0.00	-15,248	0.00	0	0.00	15,248
Fringe	0.00	-35,775	0.00	0	0.00	35,775
Total	0.00	-108,453	0.00	0	0.00	108,453

**Statewide Programs - UNR**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>TOTAL Statewide Programs - UNR</b>						
Professional	32.02	2,922,783	32.02	3,032,127	0.00	109,344
Graduate Assistant	0.00	231,200	0.00	169,293	0.00	-61,907
Classified	11.06	497,924	11.06	545,984	0.00	48,060
Wages	0.00	10,833	0.00	29,120	0.00	18,287
Fringe	0.00	1,085,011	0.00	1,100,102	0.00	15,091
Operating	0.00	3,383,976	0.00	3,251,346	0.00	-132,630
	<hr/>					
Total	43.08	8,131,727	43.08	8,127,971	0.00	-3,756

# Cooperative Extension Service

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### REVENUE BY SOURCE

<b>REVENUE BY SOURCE</b>	<b>2015-16 Operating Budget</b>	<b>IFC Augmentations</b>	<b>State Adjusted Budget</b>	<b>2015-16 Actual Revenue</b>	<b>Difference Over (Under) \$</b>
<u>STATE APPROPRIATION</u>					
General Fund	3,732,621	-	3,732,621	3,770,654	38,033
AB 489 BOE COLA 1% - FY 16	40,856	-	40,856	-	(40,856)
Total State Appropriation	3,773,477	-	3,773,477	3,770,654	(2,823)
<u>OTHER REVENUE SOURCES</u>					
County Funds	591,155	-	591,155	569,482	(21,673)
Federal Funds	1,289,838	-	1,289,838	1,181,405	(108,433)
Total Other Revenue Sources	1,880,993	-	1,880,993	1,750,887	(130,106)
<b>TOTAL REVENUE</b>	<b>5,654,470</b>	<b>-</b>	<b>5,654,470</b>	<b>5,521,541</b>	<b>(132,929)</b>

**Cooperative Extension Service**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>PUBLIC SERVICE</b>					
<b>NORTHERN AREA</b>						
Professional	0.00	0	0.00	1,188,735	0.00	1,188,735
Classified	0.00	0	0.00	216,985	0.00	216,985
Wages	0.00	0	0.00	15,608	0.00	15,608
Fringe	0.00	0	0.00	389,718	0.00	389,718
Operating	0.00	0	0.00	63,861	0.00	63,861
Total	0.00	0	0.00	1,874,907	0.00	1,874,907
<b>SOUTHERN AREA</b>						
Professional	7.92	696,249	7.92	608,373	0.00	-87,876
Classified	5.63	263,519	5.63	242,071	0.00	-21,448
Wages	0.00	0	0.00	4,216	0.00	4,216
Fringe	0.00	312,556	0.00	249,162	0.00	-63,394
Operating	0.00	36,200	0.00	40,631	0.00	4,431
Total	13.56	1,308,524	13.56	1,144,453	0.00	-164,071
<b>NORTHEAST/CENTRAL AREA</b>						
Professional	13.99	1,321,936	13.99	49,448	0.00	-1,272,488
Classified	4.21	177,126	4.21	4,990	0.00	-172,136
Wages	0.00	0	0.00	937	0.00	937
Fringe	0.00	426,145	0.00	13,928	0.00	-412,217
Operating	0.00	111,236	0.00	0	0.00	-111,236
Total	18.20	2,036,443	18.20	69,303	0.00	-1,967,140
<b>CENTRAL AREA EXTENSION</b>						
Professional	0.00	0	0.00	19,881	0.00	19,881
Classified	0.00	0	0.00	833	0.00	833
Fringe	0.00	0	0.00	5,498	0.00	5,498
Total	0.00	0	0.00	26,212	0.00	26,212



# Cooperative Extension Service

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>STATE SPECIALISTS</b>					
Professional	1.95	262,517	1.95	213,464	0.00	-49,053
Graduate Assistant	0.00	0	0.00	37,000	0.00	37,000
Wages	0.00	0	0.00	1,110	0.00	1,110
Fringe	0.00	61,910	0.00	60,135	0.00	-1,775
Operating	0.00	15,500	0.00	25,918	0.00	10,418
Total	1.95	339,927	1.95	337,627	0.00	-2,300
<b>TOTAL PUBLIC SERVICE</b>						
Professional	23.86	2,280,702	23.86	2,079,901	0.00	-200,801
Graduate Assistant	0.00	0	0.00	37,000	0.00	37,000
Classified	9.84	440,645	9.84	464,879	0.00	24,234
Wages	0.00	0	0.00	21,871	0.00	21,871
Fringe	0.00	800,611	0.00	718,441	0.00	-82,170
Operating	0.00	162,936	0.00	130,410	0.00	-32,526
Total	33.70	3,684,894	33.70	3,452,502	0.00	-232,392
<b>INSTIT'L SUPPORT</b>						
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	3,750	0.00	3,750	0.00	0
Total	0.00	3,750	0.00	3,750	0.00	0
<b>AG TORT INSURANCE</b>						
Operating	0.00	5,061	0.00	5,061	0.00	0
Total	0.00	5,061	0.00	5,061	0.00	0
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	51	0.00	51	0.00	0
Total	0.00	51	0.00	51	0.00	0
<b>COOPERATIVE EXTENSION ADMIN</b>						
Professional	6.91	648,442	6.91	756,430	0.00	107,988
Classified	2.08	112,044	2.08	134,093	0.00	22,049
Fringe	0.00	236,106	0.00	260,308	0.00	24,202
Operating	0.00	240,448	0.00	85,735	0.00	-154,713
Total	8.99	1,237,040	8.99	1,236,566	0.00	-474

# Cooperative Extension Service

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL INSTIT'L SUPPORT</b>					
Professional	6.91	648,442	6.91	756,430	0.00	107,988
Classified	2.08	112,044	2.08	134,093	0.00	22,049
Fringe	0.00	236,106	0.00	260,308	0.00	24,202
Operating	0.00	249,310	0.00	94,597	0.00	-154,713
Total	8.99	1,245,902	8.99	1,245,428	0.00	-474
<b>O &amp; M OF PLANT</b>						
<b>O&amp;M APPROPRIATED RECHARGE</b>						
Operating	0.00	823,611	0.00	823,611	0.00	0
Total	0.00	823,611	0.00	823,611	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	823,611	0.00	823,611	0.00	0
Total	0.00	823,611	0.00	823,611	0.00	0
<b>RESERVES</b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-57,923	0.00	0	0.00	57,923
Classified	0.00	-18,166	0.00	0	0.00	18,166
Fringe	0.00	-23,848	0.00	0	0.00	23,848
Total	0.00	-99,937	0.00	0	0.00	99,937
<b>TOTAL RESERVES</b>						
Professional	0.00	-57,923	0.00	0	0.00	57,923
Classified	0.00	-18,166	0.00	0	0.00	18,166
Fringe	0.00	-23,848	0.00	0	0.00	23,848
Total	0.00	-99,937	0.00	0	0.00	99,937

**Cooperative Extension Service**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL Cooperative Extension Service</b>					
Professional	30.77	2,871,221	30.77	2,836,331	0.00	-34,890
Graduate Assistant	0.00	0	0.00	37,000	0.00	37,000
Classified	11.92	534,523	11.92	598,972	0.00	64,449
Wages	0.00	0	0.00	21,871	0.00	21,871
Fringe	0.00	1,012,869	0.00	978,749	0.00	-34,120
Operating	0.00	1,235,857	0.00	1,048,618	0.00	-187,239
Total	42.69	5,654,470	42.69	5,521,541	0.00	-132,929

<The page intentionally blank>

# Agricultural Experiment Station

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### REVENUE BY SOURCE

<b>REVENUE BY SOURCE</b>	<b>2015-16 Operating Budget</b>	<b>IFC Augmentations</b>	<b>State Adjusted Budget</b>	<b>2015-16 Actual Revenue</b>	<b>Difference Over (Under) \$</b>
<u>STATE APPROPRIATION</u>					
General Fund	5,095,459	-	5,095,459	5,130,170	34,711
AB 489 BOE COLA 1% - FY 16	37,284	-	37,284	-	(37,284)
Total State Appropriation	5,132,743	-	5,132,743	5,130,170	(2,573)
<u>OTHER REVENUE SOURCES</u>					
Federal Funds	1,710,261	-	1,710,261	1,710,261	-
Total Other Revenue Sources	1,710,261	-	1,710,261	1,710,261	-
<b>TOTAL REVENUE</b>	<b>6,843,004</b>	<b>-</b>	<b>6,843,004</b>	<b>6,840,431</b>	<b>(2,573)</b>

# Agricultural Experiment Station

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>RESEARCH</b>					
<b>EXPERIMENT STATION RESEARCH</b>						
Professional	28.44	2,911,731	28.44	3,083,595	0.00	171,864
Graduate Assistant	0.00	929,545	0.00	529,538	0.00	-400,007
Classified	8.93	390,664	8.93	518,183	0.00	127,519
Wages	0.00	239,247	0.00	217,185	0.00	-22,062
Fringe	0.00	1,053,897	0.00	1,087,905	0.00	34,008
Operating	0.00	1,028,497	0.00	1,004,916	0.00	-23,581
Total	37.37	6,553,581	37.37	6,441,321	0.00	-112,260
<b>TOTAL RESEARCH</b>						
Professional	28.44	2,911,731	28.44	3,083,595	0.00	171,864
Graduate Assistant	0.00	929,545	0.00	529,538	0.00	-400,007
Classified	8.93	390,664	8.93	518,183	0.00	127,519
Wages	0.00	239,247	0.00	217,185	0.00	-22,062
Fringe	0.00	1,053,897	0.00	1,087,905	0.00	34,008
Operating	0.00	1,028,497	0.00	1,004,916	0.00	-23,581
Total	37.37	6,553,581	37.37	6,441,321	0.00	-112,260
<b>INSTIT'L SUPPORT</b>						
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	2,197	0.00	2,197	0.00	0
Total	0.00	2,197	0.00	2,197	0.00	0
<b>EXTERNAL RELATIONS - AG EXP</b>						
Professional	0.50	44,788	0.50	44,666	0.00	-122
Fringe	0.00	12,668	0.00	12,632	0.00	-36
Total	0.50	57,456	0.50	57,298	0.00	-158
<b>AGGREGATE TORT CLAIM ASSESSMENT</b>						
Operating	0.00	3,924	0.00	3,925	0.00	1
Total	0.00	3,924	0.00	3,925	0.00	1

# Agricultural Experiment Station

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>EMPLOYEE BOND PREMIUM</b>					
Operating	0.00	40	0.00	40	0.00	0
Total	0.00	40	0.00	40	0.00	0
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	0.50	44,788	0.50	44,666	0.00	-122
Fringe	0.00	12,668	0.00	12,632	0.00	-36
Operating	0.00	6,161	0.00	6,162	0.00	1
Total	0.50	63,617	0.50	63,460	0.00	-157
<b>O &amp; M OF PLANT</b>						
<b>OPERATIONS &amp; MAINTENANCE</b>						
Operating	0.00	335,650	0.00	335,650	0.00	0
Total	0.00	335,650	0.00	335,650	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	335,650	0.00	335,650	0.00	0
Total	0.00	335,650	0.00	335,650	0.00	0
<b>RESERVES</b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-73,370	0.00	0	0.00	73,370
Classified	0.00	-9,777	0.00	0	0.00	9,777
Fringe	0.00	-26,697	0.00	0	0.00	26,697
Total	0.00	-109,844	0.00	0	0.00	109,844
<b>TOTAL RESERVES</b>						
Professional	0.00	-73,370	0.00	0	0.00	73,370
Classified	0.00	-9,777	0.00	0	0.00	9,777
Fringe	0.00	-26,697	0.00	0	0.00	26,697
Total	0.00	-109,844	0.00	0	0.00	109,844

# Agricultural Experiment Station

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL Agricultural Experiment Station</b>					
Professional	28.94	2,883,149	28.94	3,128,261	0.00	245,112
Graduate Assistant	0.00	929,545	0.00	529,538	0.00	-400,007
Classified	8.93	380,887	8.93	518,183	0.00	137,296
Wages	0.00	239,247	0.00	217,185	0.00	-22,062
Fringe	0.00	1,039,868	0.00	1,100,536	0.00	60,668
Operating	0.00	1,370,308	0.00	1,346,728	0.00	-23,580
Total	37.87	6,843,004	37.87	6,840,431	0.00	-2,573



# UNR School of Medicine

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### REVENUE BY SOURCE

REVENUE BY SOURCE	2015-16 Operating Budget	IFC Augmentations	State Adjusted Budget	2015-16 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	32,795,764	-	32,795,764	34,861,817	2,066,053
IFC - SB 514 Section 71	1,848,656	-	1,848,656	-	(1,848,656)
AB 489 BOE COLA 1% - FY 16	229,844	-	229,844	-	(229,844)
<b>Total State Appropriation</b>	<b>34,874,264</b>	<b>-</b>	<b>34,874,264</b>	<b>34,861,817</b>	<b>(12,447)</b>
<u>OTHER REVENUE SOURCES</u>					
Registration Fee	5,038,334	-	5,038,334	5,248,265	209,931
Non-Resident Tuition	576,726	-	576,726	273,186	(303,540)
Miscellaneous Student Fees	13,005	-	13,005	9,810	(3,195)
Miscellaneous	1,716	-	1,716	-	(1,716)
<b>Total Other Revenue Sources</b>	<b>5,629,781</b>	<b>-</b>	<b>5,629,781</b>	<b>5,531,261</b>	<b>(98,520)</b>
<b>TOTAL REVENUE</b>	<b>40,504,045</b>	<b>-</b>	<b>40,504,045</b>	<b>40,393,078</b>	<b>(110,967)</b>
Less: Revert to State	-	-	-	(248,440)	(248,440)
Less: Carry Forward to FY 17	-	-	-	(5,080)	(5,080)
<b>TOTAL ADJUSTED REVENUE</b>	<b>40,504,045</b>	<b>-</b>	<b>40,504,045</b>	<b>40,139,558</b>	<b>(364,487)</b>

**UNR School of Medicine**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>INSTRUCTION</b>					
<b>SCHOOL OF MEDICINE</b>						
Professional	82.57	11,718,911	82.57	11,016,632	0.00	-702,279
Graduate Assistant	0.00	0	0.00	27,408	0.00	27,408
Resident Physicians	13.87	732,676	13.87	648,814	0.00	-83,862
Classified	35.08	1,472,494	35.08	1,596,743	0.00	124,249
Wages	0.00	53,534	0.00	73,387	0.00	19,853
Fringe	0.00	3,496,839	0.00	3,250,325	0.00	-246,514
Operating	0.00	2,794,063	0.00	3,300,043	0.00	505,980
Total	131.52	20,268,517	131.52	19,913,352	0.00	-355,165
<b>RRMC AFFILIATION</b>						
Operating	0.00	1,848,656	0.00	0	0.00	-1,848,656
Total	0.00	1,848,656	0.00	0	0.00	-1,848,656
<b>TOTAL INSTRUCTION</b>						
Professional	82.57	11,718,911	82.57	11,016,632	0.00	-702,279
Graduate Assistant	0.00	0	0.00	27,408	0.00	27,408
Resident Physicians	13.87	732,676	13.87	648,814	0.00	-83,862
Classified	35.08	1,472,494	35.08	1,596,743	0.00	124,249
Wages	0.00	53,534	0.00	73,387	0.00	19,853
Fringe	0.00	3,496,839	0.00	3,250,325	0.00	-246,514
Operating	0.00	4,642,719	0.00	3,300,043	0.00	-1,342,676
Total	131.52	22,117,173	131.52	19,913,352	0.00	-2,203,821
<b>PUBLIC SERVICE</b>						
<b>PEDIATRIC DIABETES CENTER - RENO</b>						
Professional	0.41	53,652	0.41	53,842	0.00	190
Fringe	0.00	14,266	0.00	13,919	0.00	-347
Operating	0.00	195,149	0.00	195,144	0.00	-5
Total	0.41	263,067	0.41	262,905	0.00	-162

**UNR School of Medicine**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>AREA HEALTH EDUCATION CTR - ELKO</b>					
Professional	1.75	170,673	1.75	176,543	0.00	5,870
Classified	1.28	61,957	1.28	37,554	0.00	-24,403
Fringe	0.00	69,675	0.00	60,390	0.00	-9,285
Operating	0.00	43,541	0.00	54,811	0.00	11,270
Total	3.03	345,846	3.03	329,297	0.00	-16,549
<b>AREA HEALTH EDUCATION CTR - LV</b>						
Operating	0.00	33,575	0.00	33,575	0.00	0
Total	0.00	33,575	0.00	33,575	0.00	0
<b>NEVADA HEALTH SERVICES CORP</b>						
Professional	0.19	15,925	0.19	16,035	0.00	110
Fringe	0.00	4,614	0.00	4,516	0.00	-98
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.19	70,539	0.19	70,551	0.00	12
<b>NV HEALTH SRVC CORPS 2 (E )</b>						
Operating	0.00	0	0.00	200,000	0.00	200,000
Total	0.00	0	0.00	200,000	0.00	200,000
<b>GENETICS</b>						
Professional	2.17	279,958	2.17	239,868	0.00	-40,090
Fringe	0.00	87,986	0.00	73,298	0.00	-14,688
Operating	0.00	70,000	0.00	0	0.00	-70,000
Total	2.17	437,944	2.17	313,166	0.00	-124,778
<b>PEDIATRIC DIABETES CENTER - LV</b>						
Professional	0.70	94,973	0.70	53,529	0.00	-41,444
Fringe	0.00	24,679	0.00	13,526	0.00	-11,153
Operating	0.00	175,000	0.00	175,000	0.00	0
Total	0.70	294,652	0.70	242,055	0.00	-52,597
<b>CHRONIC FATIGUE SYNDROME</b>						
Operating	0.00	510,000	0.00	510,035	0.00	35
Total	0.00	510,000	0.00	510,035	0.00	35

**UNR School of Medicine**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL PUBLIC SERVICE</b>					
Professional	5.22	615,181	5.22	539,816	0.00	-75,365
Classified	1.28	61,957	1.28	37,554	0.00	-24,403
Fringe	0.00	201,220	0.00	165,649	0.00	-35,571
Operating	0.00	1,077,265	0.00	1,218,565	0.00	141,300
Total	6.50	1,955,623	6.50	1,961,583	0.00	5,960
<b>ACADEMIC SUPPORT</b>						
<b>OFFICE OF ACADEMIC AFFAIRS</b>						
Professional	4.17	269,514	4.17	268,001	0.00	-1,513
Graduate Assistant	0.00	0	0.00	850	0.00	850
Classified	2.00	90,621	2.00	95,736	0.00	5,115
Wages	0.00	0	0.00	1,228	0.00	1,228
Fringe	0.00	93,250	0.00	92,733	0.00	-517
Operating	0.00	23,822	0.00	15,173	0.00	-8,649
Total	6.17	477,207	6.17	473,721	0.00	-3,486
<b>LIBRARY BOOKS</b>						
Operating	0.00	250,000	0.00	250,000	0.00	0
Total	0.00	250,000	0.00	250,000	0.00	0
<b>OME CURRICULAR RESTRUCTURE</b>						
Professional	0.00	0	0.00	9,691	0.00	9,691
Graduate Assistant	0.00	17,000	0.00	21,950	0.00	4,950
Fringe	0.00	2,234	0.00	5,500	0.00	3,266
Operating	0.00	47,276	0.00	7,181	0.00	-40,095
Total	0.00	66,510	0.00	44,322	0.00	-22,188
<b>DEAN'S OFFICE</b>						
Professional	0.77	434,847	0.77	456,119	0.00	21,272
Classified	1.00	31,500	1.00	15,632	0.00	-15,868
Wages	0.00	0	0.00	810	0.00	810
Fringe	0.00	70,401	0.00	63,764	0.00	-6,637
Operating	0.00	1,296,018	0.00	609,540	0.00	-686,478
Total	1.77	1,832,766	1.77	1,145,864	0.00	-686,902

**UNR School of Medicine**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>OFFICE OF ACADEMIC AFFAIRS - LV</b>						
Professional	0.50	229,312	0.50	226,860	0.00	-2,452
Classified	2.00	70,614	2.00	70,608	0.00	-6
Wages	0.00	13,881	0.00	12,756	0.00	-1,125
Fringe	0.00	70,139	0.00	67,779	0.00	-2,360
Operating	0.00	22,300	0.00	14,993	0.00	-7,307
Total	2.50	406,246	2.50	392,996	0.00	-13,250
<b>OFFICE OF MEDICAL EDUCATION (OME)</b>						
Professional	10.04	774,361	10.04	715,213	0.00	-59,148
Classified	6.50	236,557	6.50	236,784	0.00	227
Wages	0.00	13,507	0.00	8,203	0.00	-5,304
Fringe	0.00	331,641	0.00	309,103	0.00	-22,538
Operating	0.00	117,217	0.00	114,625	0.00	-2,592
Total	16.54	1,473,283	16.54	1,383,929	0.00	-89,354
<b>RESIDENT/FELLOW CELL PHONE ALLOWANCE</b>						
Resident Physicians	1.08	31,530	1.08	32,275	0.00	745
Fringe	0.00	0	0.00	8,977	0.00	8,977
Total	1.08	31,530	1.08	41,252	0.00	9,722
<b>UNSOM FACULTY MENTORING</b>						
Professional	0.10	19,218	0.10	22,318	0.00	3,100
Fringe	0.00	4,409	0.00	4,978	0.00	569
Operating	0.00	214,498	0.00	1,671	0.00	-212,827
Total	0.10	238,125	0.10	28,967	0.00	-209,158
<b>RURAL HEALTH INITIATIVES</b>						
Professional	0.10	18,103	0.10	19,090	0.00	987
Fringe	0.00	4,205	0.00	4,311	0.00	106
Operating	0.00	1,350	0.00	517	0.00	-833
Total	0.10	23,658	0.10	23,918	0.00	260

**UNR School of Medicine**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>LIBRARY</b>					
Professional	3.00	261,564	3.00	261,564	0.00	0
Classified	3.00	142,587	3.00	142,586	0.00	-1
Wages	0.00	20,000	0.00	22,999	0.00	2,999
Fringe	0.00	147,473	0.00	143,468	0.00	-4,005
Operating	0.00	19,019	0.00	19,010	0.00	-10
Total	6.00	590,643	6.00	589,627	0.00	-1,016
<b>UNSON FACULTY DEVELOPMENT</b>						
Professional	0.00	0	0.00	104,822	0.00	104,822
Classified	0.00	0	0.00	29,372	0.00	29,372
Fringe	0.00	0	0.00	40,591	0.00	40,591
Total	0.00	0	0.00	174,785	0.00	174,785
<b>GRADUATE MEDICAL EDUCATION</b>						
Professional	4.00	381,541	4.00	346,576	0.00	-34,965
Classified	2.00	71,193	2.00	34,717	0.00	-36,476
Wages	0.00	0	0.00	19,976	0.00	19,976
Fringe	0.00	136,493	0.00	108,229	0.00	-28,264
Operating	0.00	206,313	0.00	207,224	0.00	911
Total	6.00	795,540	6.00	716,723	0.00	-78,817
<b>UNSON GENERAL COUNSEL-STATE</b>						
Professional	0.00	0	0.00	204,910	0.00	204,910
Classified	0.00	0	0.00	5,023	0.00	5,023
Fringe	0.00	0	0.00	58,953	0.00	58,953
Operating	0.00	0	0.00	111	0.00	111
Total	0.00	0	0.00	268,997	0.00	268,997
<b>OME CURRICULAR BLOCK</b>						
Professional	5.75	385,084	5.75	578,821	0.00	193,737
Fringe	0.00	84,540	0.00	126,459	0.00	41,919
Operating	0.00	254,333	0.00	24,309	0.00	-230,024
Total	5.75	723,957	5.75	729,589	0.00	5,632

**UNR School of Medicine**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>BUDGET &amp; FINANCE</b>						
Professional	6.48	671,394	6.48	673,657	0.00	2,263
Classified	5.50	233,823	5.50	320,446	0.00	86,623
Wages	0.00	0	0.00	24,692	0.00	24,692
Fringe	0.00	284,448	0.00	314,210	0.00	29,762
Operating	0.00	49,629	0.00	276,071	0.00	226,442
Total	11.98	1,239,294	11.98	1,609,076	0.00	369,782
<b>ADMIN - BASIC SCIENCE &amp; RESEARCH</b>						
Professional	0.30	89,672	0.30	121,771	0.00	32,099
Graduate Assistant	0.00	0	0.00	38,063	0.00	38,063
Classified	2.65	132,146	2.65	122,690	0.00	-9,456
Fringe	0.00	71,527	0.00	77,342	0.00	5,815
Operating	0.00	10,200	0.00	58,133	0.00	47,933
Total	2.95	303,545	2.95	417,999	0.00	114,454
<b>MALPRACTICE INSURANCE</b>						
Professional	0.53	70,058	0.53	70,079	0.00	21
Fringe	0.00	17,523	0.00	17,040	0.00	-483
Operating	0.00	1,122,508	0.00	1,175,790	0.00	53,282
Total	0.53	1,210,089	0.53	1,262,909	0.00	52,820
<b>COMPLIANCE</b>						
Professional	0.01	420	0.01	420	0.00	0
Fringe	0.00	0	0.00	117	0.00	117
Operating	0.00	2,050	0.00	2,133	0.00	83
Total	0.01	2,470	0.01	2,670	0.00	200
<b>STATEWIDE INITIATIVES</b>						
Professional	3.84	216,786	3.84	215,217	0.00	-1,569
Classified	0.60	26,815	0.60	24,987	0.00	-1,828
Fringe	0.00	69,646	0.00	72,638	0.00	2,992
Operating	0.00	262,170	0.00	22,130	0.00	-240,040
Total	4.44	575,417	4.44	334,972	0.00	-240,445

**UNR School of Medicine**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>SOM MARKETING &amp; COMM</b>					
Professional	0.00	0	0.00	97,013	0.00	97,013
Wages	0.00	0	0.00	10,859	0.00	10,859
Fringe	0.00	0	0.00	26,989	0.00	26,989
Total	0.00	0	0.00	134,861	0.00	134,861
<b>SAVITT LIBRARY (EI)</b>						
Professional	0.00	0	0.00	33,475	0.00	33,475
Fringe	0.00	0	0.00	9,311	0.00	9,311
Operating	0.00	0	0.00	52,250	0.00	52,250
Total	0.00	0	0.00	95,036	0.00	95,036
<b>OAA STANDING SEARCH COMMITTEE</b>						
Professional	0.00	0	0.00	38,559	0.00	38,559
Classified	0.00	0	0.00	10,044	0.00	10,044
Fringe	0.00	0	0.00	14,635	0.00	14,635
Total	0.00	0	0.00	63,238	0.00	63,238
<b>OFFICE INSTITUTIONAL ASSMT (E )</b>						
Professional	0.00	0	0.00	5,445	0.00	5,445
Fringe	0.00	0	0.00	1,514	0.00	1,514
Operating	0.00	0	0.00	2,263	0.00	2,263
Total	0.00	0	0.00	9,222	0.00	9,222
<b>OFFICE COMMUNITY FACULTY (E )</b>						
Classified	2.00	0	2.00	23,133	0.00	23,133
Wages	0.00	0	0.00	1,630	0.00	1,630
Fringe	0.00	0	0.00	9,033	0.00	9,033
Operating	0.00	0	0.00	5,625	0.00	5,625
Total	2.00	0	2.00	39,421	0.00	39,421



**UNR School of Medicine**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>PROJECT ECHO NEVADA</b>					
Professional	0.00	0	0.00	119,393	0.00	119,393
Classified	2.00	0	2.00	3,843	0.00	3,843
Fringe	0.00	0	0.00	28,843	0.00	28,843
Operating	0.00	0	0.00	67,107	0.00	67,107
Total	2.00	0	2.00	219,186	0.00	219,186
<b>MED IT (E )</b>						
Operating	0.00	0	0.00	100,000	0.00	100,000
Total	0.00	0	0.00	100,000	0.00	100,000
<b>EDUCATIONAL VIDEO EQUIPMENT(E )</b>						
Operating	0.00	0	0.00	489,622	0.00	489,622
Total	0.00	0	0.00	489,622	0.00	489,622
<b>INFORMATION TECHNOLOGY</b>						
Professional	0.00	0	0.00	288,882	0.00	288,882
Classified	0.00	0	0.00	237,445	0.00	237,445
Wages	0.00	0	0.00	16,856	0.00	16,856
Fringe	0.00	0	0.00	170,018	0.00	170,018
Operating	0.00	0	0.00	114,882	0.00	114,882
Total	0.00	0	0.00	828,083	0.00	828,083
<b>INTERGOVERNMENTAL TRANSFER</b>						
Operating	0.00	1,333,008	0.00	1,171,527	0.00	-161,481
Total	0.00	1,333,008	0.00	1,171,527	0.00	-161,481
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	39.59	3,821,874	39.59	4,877,897	0.00	1,056,023
Graduate Assistant	0.00	17,000	0.00	60,863	0.00	43,863
Resident Physicians	1.08	31,530	1.08	32,275	0.00	745
Classified	29.25	1,035,856	29.25	1,373,045	0.00	337,189
Wages	0.00	47,388	0.00	120,009	0.00	72,621
Fringe	0.00	1,387,929	0.00	1,776,537	0.00	388,608
Operating	0.00	5,231,711	0.00	4,801,886	0.00	-429,825
Total	69.92	11,573,288	69.92	13,042,512	0.00	1,469,224

**UNR School of Medicine**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>STUDENT SERVICES</b>					
<b>STUDENT SERVICES</b>						
Professional	4.13	372,431	4.13	334,164	0.00	-38,267
Classified	9.10	344,930	9.10	281,569	0.00	-63,361
Wages	0.00	8,040	0.00	8,803	0.00	763
Fringe	0.00	268,576	0.00	221,686	0.00	-46,890
Operating	0.00	80,075	0.00	94,360	0.00	14,285
Total	13.23	1,074,052	13.23	940,581	0.00	-133,471
<b>STUDENT AFFAIRS ENHANCEMENT</b>						
Professional	0.00	0	0.00	36,793	0.00	36,793
Classified	0.00	0	0.00	25,500	0.00	25,500
Fringe	0.00	0	0.00	20,161	0.00	20,161
Operating	0.00	0	0.00	5,625	0.00	5,625
Total	0.00	0	0.00	88,079	0.00	88,079
<b>RECRUITMENT</b>						
Operating	0.00	26,000	0.00	25,061	0.00	-939
Total	0.00	26,000	0.00	25,061	0.00	-939
<b>TOTAL STUDENT SERVICES</b>						
Professional	4.13	372,431	4.13	370,957	0.00	-1,474
Classified	9.10	344,930	9.10	307,069	0.00	-37,861
Wages	0.00	8,040	0.00	8,803	0.00	763
Fringe	0.00	268,576	0.00	241,847	0.00	-26,729
Operating	0.00	106,075	0.00	125,046	0.00	18,971
Total	13.23	1,100,052	13.23	1,053,722	0.00	-46,330
<b>INSTIT'L SUPPORT</b>						
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	23,176	0.00	23,176	0.00	0
Total	0.00	23,176	0.00	23,176	0.00	0

**UNR School of Medicine**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>LAB ANIMAL CARE SERVICES</b>					
Professional	0.50	57,749	0.50	58,083	0.00	334
Classified	1.70	73,623	1.70	73,477	0.00	-146
Fringe	0.00	47,754	0.00	46,452	0.00	-1,302
Total	2.20	179,126	2.20	178,012	0.00	-1,114
<b>AGGREGATE TORT CLAIM ASSESSMENT</b>						
Operating	0.00	24,352	0.00	24,352	0.00	0
Total	0.00	24,352	0.00	24,352	0.00	0
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	246	0.00	246	0.00	0
Total	0.00	246	0.00	246	0.00	0
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	0.50	57,749	0.50	58,083	0.00	334
Classified	1.70	73,623	1.70	73,477	0.00	-146
Fringe	0.00	47,754	0.00	46,452	0.00	-1,302
Operating	0.00	47,774	0.00	47,774	0.00	0
Total	2.20	226,900	2.20	225,786	0.00	-1,114
<b>O &amp; M OF PLANT</b>						
<b>OPERATIONS &amp; MAINTENANCE</b>						
Operating	0.00	3,457,521	0.00	3,457,521	0.00	0
Total	0.00	3,457,521	0.00	3,457,521	0.00	0
<b>O&amp;M CLINICAL PROGRAMS</b>						
Operating	0.00	298,383	0.00	298,383	0.00	0
Total	0.00	298,383	0.00	298,383	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	3,755,904	0.00	3,755,904	0.00	0
Total	0.00	3,755,904	0.00	3,755,904	0.00	0

**UNR School of Medicine**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>SCHOLARSHIPS</b>					
<b>SCHOLARSHIPS</b>						
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	0.00	15,000	0.00	15,000	0.00	0
<b>GRANT IN AID</b>						
Operating	0.00	110,000	0.00	171,700	0.00	61,700
Total	0.00	110,000	0.00	171,700	0.00	61,700
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	125,000	0.00	186,700	0.00	61,700
Total	0.00	125,000	0.00	186,700	0.00	61,700
<b>RESERVES</b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-245,485	0.00	0	0.00	245,485
Classified	0.00	-43,360	0.00	0	0.00	43,360
Fringe	0.00	-78,922	0.00	0	0.00	78,922
Total	0.00	-367,767	0.00	0	0.00	367,767
<b>RESERVES - OTHER</b>						
Operating	0.00	17,872	0.00	0	0.00	-17,872
Total	0.00	17,872	0.00	0	0.00	-17,872
<b>TOTAL RESERVES</b>						
Professional	0.00	-245,485	0.00	0	0.00	245,485
Classified	0.00	-43,360	0.00	0	0.00	43,360
Fringe	0.00	-78,922	0.00	0	0.00	78,922
Operating	0.00	17,872	0.00	0	0.00	-17,872
Total	0.00	-349,895	0.00	0	0.00	349,895

**UNR School of Medicine**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	<b>2015-16</b>		<b>2015-16</b>		<b>Difference</b>	
	<b>Operating Budget</b>		<b>Actual Expenditure</b>		<b>Over (Under)</b>	
	<b>With IFC Augmentation</b>					
	<b>FTE</b>	<b>\$</b>	<b>FTE</b>	<b>\$</b>	<b>FTE</b>	<b>\$</b>
<b>TOTAL UNR School of Medicine</b>						
Professional	132.01	16,340,661	132.01	16,863,385	0.00	522,724
Graduate Assistant	0.00	17,000	0.00	88,272	0.00	71,272
Resident Physicians	14.95	764,206	14.95	681,089	0.00	-83,117
Classified	76.41	2,945,500	76.41	3,387,887	0.00	442,387
Wages	0.00	108,962	0.00	202,198	0.00	93,236
Fringe	0.00	5,323,396	0.00	5,480,809	0.00	157,413
Operating	0.00	15,004,320	0.00	13,435,918	0.00	-1,568,402
Total	223.37	40,504,045	223.37	40,139,558	0.00	-364,487

<The page intentionally blank>

# University Press

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### REVENUE BY SOURCE

REVENUE BY SOURCE	2015-16 Operating Budget	IFC Augmentations	State Adjusted Budget	2015-16 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	422,431	-	422,431	422,431	-
AB 489 BOE COLA 1% - FY 16	3,573	-	3,573	-	(3,573)
Total State Appropriation	426,004	-	426,004	422,431	(3,573)
Less: Revert to State	-	-	-	(27)	(27)
TOTAL REVENUE	426,004	-	426,004	422,404	(3,600)

**University Press**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>PUBLIC SERVICE</b>					
<b>UNIVERSITY PRESS</b>						
Professional	4.00	287,053	4.00	276,551	0.00	-10,502
Fringe	0.00	88,316	0.00	83,900	0.00	-4,416
Operating	0.00	27,099	0.00	38,423	0.00	11,324
Total	4.00	402,468	4.00	398,873	0.00	-3,595
<b>TOTAL PUBLIC SERVICE</b>						
Professional	4.00	287,053	4.00	276,551	0.00	-10,502
Fringe	0.00	88,316	0.00	83,900	0.00	-4,416
Operating	0.00	27,099	0.00	38,423	0.00	11,324
Total	4.00	402,468	4.00	398,873	0.00	-3,595
<b>INSTIT'L SUPPORT</b>						
<b>AGGREGATE TORT CLAIM ASSESSMENT</b>						
Operating	0.00	468	0.00	463	0.00	-5
Total	0.00	468	0.00	463	0.00	-5
<b>TOTAL INSTIT'L SUPPORT</b>						
Operating	0.00	468	0.00	463	0.00	-5
Total	0.00	468	0.00	463	0.00	-5
<b>O &amp; M OF PLANT</b>						
<b>OPERATIONS &amp; MAINTENANCE</b>						
Operating	0.00	23,068	0.00	23,068	0.00	0
Total	0.00	23,068	0.00	23,068	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	23,068	0.00	23,068	0.00	0
Total	0.00	23,068	0.00	23,068	0.00	0



**University Press**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL University Press</b>					
Professional	4.00	287,053	4.00	276,551	0.00	-10,502
Fringe	0.00	88,316	0.00	83,900	0.00	-4,416
Operating	0.00	50,635	0.00	61,954	0.00	11,319
Total	4.00	426,004	4.00	422,404	0.00	-3,600

<The page intentionally blank>

# Business Center North

## 2015-16 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

<b>REVENUE BY SOURCE</b>	<b>2015-16 Operating Budget</b>	<b>IFC Augmentations</b>	<b>State Adjusted Budget</b>	<b>2015-16 Actual Revenue</b>	<b>Difference Over (Under) \$</b>
<u>STATE APPROPRIATION</u>					
General Fund	1,933,859	-	1,933,859	1,947,944	14,085
AB 489 BOE COLA 1% - FY 16	15,131	-	15,131	-	(15,131)
Total State Appropriation	1,948,990	-	1,948,990	1,947,944	(1,046)
Less: Revert to State	-	-	-	(41)	(41)
<b>TOTAL REVENUE</b>	<b>1,948,990</b>	<b>-</b>	<b>1,948,990</b>	<b>1,947,903</b>	<b>(1,087)</b>

**Business Center North**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>INSTIT'L SUPPORT</b>					
<b>BUSINESS &amp; FINANCE</b>						
Professional	0.67	92,672	0.67	126,063	0.00	33,391
Fringe	0.00	32,854	0.00	43,697	0.00	10,843
Operating	0.00	11,873	0.00	12,772	0.00	899
Total	0.67	137,399	0.67	182,532	0.00	45,133
<b>PAYROLL</b>						
Professional	1.00	91,466	1.00	92,292	0.00	826
Classified	5.00	208,794	5.00	204,871	0.00	-3,923
Wages	0.00	0	0.00	4,168	0.00	4,168
Fringe	0.00	121,377	0.00	117,218	0.00	-4,159
Operating	0.00	45,371	0.00	30,582	0.00	-14,789
Total	6.00	467,008	6.00	449,131	0.00	-17,877
<b>PURCHASING</b>						
Professional	2.00	165,493	2.00	133,218	0.00	-32,275
Classified	5.66	301,231	5.66	304,840	0.00	3,609
Wages	0.00	7,000	0.00	19,100	0.00	12,100
Fringe	0.00	168,166	0.00	155,133	0.00	-13,033
Operating	0.00	52,495	0.00	65,596	0.00	13,101
Total	7.66	694,385	7.66	677,887	0.00	-16,498
<b>ADMINISTRATION &amp; FINANCE</b>						
Professional	0.10	21,712	0.10	23,208	0.00	1,496
Fringe	0.00	4,865	0.00	5,085	0.00	220
Operating	0.00	4,881	0.00	0	0.00	-4,881
Total	0.10	31,458	0.10	28,293	0.00	-3,165
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	26	0.00	26	0.00	0
Total	0.00	26	0.00	26	0.00	0

**Business Center North**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>AGGREGATE TORT CLAIM ASSESSMENT</b>					
Operating	0.00	2,488	0.00	2,488	0.00	0
Total	0.00	2,488	0.00	2,488	0.00	0
<b>HUMAN RESOURCES</b>						
Professional	5.07	346,838	5.07	371,405	0.00	24,567
Classified	1.66	59,030	1.66	39,262	0.00	-19,768
Wages	0.00	7,000	0.00	30,097	0.00	23,097
Fringe	0.00	143,650	0.00	135,583	0.00	-8,067
Operating	0.00	55,005	0.00	26,497	0.00	-28,508
Total	6.73	611,523	6.73	602,843	0.00	-8,680
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	4,703	0.00	4,703	0.00	0
Total	0.00	4,703	0.00	4,703	0.00	0
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	8.84	718,181	8.84	746,186	0.00	28,005
Classified	12.32	569,055	12.32	548,973	0.00	-20,082
Wages	0.00	14,000	0.00	53,366	0.00	39,366
Fringe	0.00	470,912	0.00	456,716	0.00	-14,196
Operating	0.00	176,842	0.00	142,663	0.00	-34,179
Total	21.16	1,948,990	21.16	1,947,903	0.00	-1,087
<b>RESERVES</b>						
<b>RESERVES</b>						
Operating	0.00	47,345	0.00	0	0.00	-47,345
Total	0.00	47,345	0.00	0	0.00	-47,345
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-11,973	0.00	0	0.00	11,973
Classified	0.00	-27,832	0.00	0	0.00	27,832
Fringe	0.00	-7,540	0.00	0	0.00	7,540
Total	0.00	-47,345	0.00	0	0.00	47,345

**Business Center North**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL RESERVES</b>					
Professional	0.00	-11,973	0.00	0	0.00	11,973
Classified	0.00	-27,832	0.00	0	0.00	27,832
Fringe	0.00	-7,540	0.00	0	0.00	7,540
Operating	0.00	47,345	0.00	0	0.00	-47,345
Total	0.00	0	0.00	0	0.00	0
<hr/>						
<b>TOTAL Business Center North</b>						
Professional	8.84	706,208	8.84	746,186	0.00	39,978
Classified	12.32	541,223	12.32	548,973	0.00	7,750
Wages	0.00	14,000	0.00	53,366	0.00	39,366
Fringe	0.00	463,372	0.00	456,716	0.00	-6,656
Operating	0.00	224,187	0.00	142,663	0.00	-81,524
Total	21.16	1,948,990	21.16	1,947,903	0.00	-1,087

# State Health Laboratory

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### REVENUE BY SOURCE

<b>REVENUE BY SOURCE</b>	<b>2015-16 Operating Budget</b>	<b>IFC Augmentations</b>	<b>State Adjusted Budget</b>	<b>2015-16 Actual Revenue</b>	<b>Difference Over (Under) \$</b>
<b><u>STATE APPROPRIATION</u></b>					
General Fund	1,576,133	-	1,576,133	1,576,133	-
AB 489 BOE COLA 1% - FY 16	11,826	-	11,826	-	(11,826)
Total State Appropriation	1,587,959	-	1,587,959	1,576,133	(11,826)
<b>TOTAL REVENUE</b>	<b>1,587,959</b>	<b>-</b>	<b>1,587,959</b>	<b>1,576,133</b>	<b>(11,826)</b>

**State Health Laboratory**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>PUBLIC SERVICE</b>					
<b>NEVADA STATE PUBLIC HEALTH LABORATORY</b>						
Professional	2.44	308,548	2.44	155,834	0.00	-152,714
Classified	15.00	722,512	15.00	710,784	0.00	-11,728
Fringe	0.00	375,084	0.00	314,366	0.00	-60,719
Operating	0.00	76,548	0.00	251,591	0.00	175,043
Total	17.44	1,482,692	17.44	1,432,575	0.00	-50,117
<b>TOTAL PUBLIC SERVICE</b>						
Professional	2.44	308,548	2.44	155,834	0.00	-152,714
Classified	15.00	722,512	15.00	710,784	0.00	-11,728
Fringe	0.00	375,084	0.00	314,366	0.00	-60,719
Operating	0.00	76,548	0.00	251,591	0.00	175,043
Total	17.44	1,482,692	17.44	1,432,575	0.00	-50,117
<b>INSTIT'L SUPPORT</b>						
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	4,589	0.00	4,589	0.00	0
Total	0.00	4,589	0.00	4,589	0.00	0
<b>AGGREGATE TORT CLAIM ASSESSMENT</b>						
Operating	0.00	1,945	0.00	1,945	0.00	0
Total	0.00	1,945	0.00	1,945	0.00	0
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	20	0.00	20	0.00	0
Total	0.00	20	0.00	20	0.00	0
<b>TOTAL INSTIT'L SUPPORT</b>						
Operating	0.00	6,554	0.00	6,554	0.00	0
Total	0.00	6,554	0.00	6,554	0.00	0



**State Health Laboratory**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>O &amp; M OF PLANT</b>					
<b>OPERATIONS &amp; MAINTENANCE</b>						
Operating	0.00	137,004	0.00	137,004	0.00	0
Total	0.00	137,004	0.00	137,004	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	137,004	0.00	137,004	0.00	0
Total	0.00	137,004	0.00	137,004	0.00	0
<b>RESERVES</b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-6,171	0.00	0	0.00	6,171
Classified	0.00	-21,675	0.00	0	0.00	21,675
Fringe	0.00	-10,445	0.00	0	0.00	10,445
Total	0.00	-38,291	0.00	0	0.00	38,291
<b>TOTAL RESERVES</b>						
Professional	0.00	-6,171	0.00	0	0.00	6,171
Classified	0.00	-21,675	0.00	0	0.00	21,675
Fringe	0.00	-10,445	0.00	0	0.00	10,445
Total	0.00	-38,291	0.00	0	0.00	38,291
<b>TOTAL State Health Laboratory</b>						
Professional	2.44	302,377	2.44	155,834	0.00	-146,543
Classified	15.00	700,837	15.00	710,784	0.00	9,947
Fringe	0.00	364,639	0.00	314,366	0.00	-50,274
Operating	0.00	220,106	0.00	395,149	0.00	175,043
Total	17.44	1,587,959	17.44	1,576,133	0.00	-11,826

<The page intentionally blank>

# University of Nevada, Las Vegas

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### REVENUE BY SOURCE

<b>REVENUE BY SOURCE</b>	<b>2015-16 Operating Budget</b>	<b>IFC Augmentations</b>	<b>State Adjusted Budget</b>	<b>2015-16 Actual Revenue</b>	<b>Difference Over (Under) \$</b>
<b><u>STATE APPROPRIATION</u></b>					
General Fund	130,277,304	-	130,277,304	131,858,625	1,581,321
Performance Pool	14,156,801	-	14,156,801	14,156,801	-
AB 489 BOE COLA 1% - FY 16	1,698,679	-	1,698,679	-	(1,698,679)
<b>Total State Appropriation</b>	<b>146,132,784</b>	<b>-</b>	<b>146,132,784</b>	<b>146,015,426</b>	<b>(117,358)</b>
<b><u>OTHER REVENUE SOURCES</u></b>					
Registration Fee	78,986,926	4,630,253	83,617,179	83,617,179	-
Non-Resident Tuition	29,957,557	273,091	30,230,648	30,230,648	-
Miscellaneous Student Fees	1,697,000	(617,021)	1,079,979	1,079,979	-
Investment Income	666,800	-	666,800	793,484	126,684
<b>Total Other Revenue Sources</b>	<b>111,308,283</b>	<b>4,286,323</b>	<b>115,594,606</b>	<b>115,721,290</b>	<b>126,684</b>
<b>TOTAL REVENUE</b>	<b>257,441,067</b>	<b>4,286,323</b>	<b>261,727,390</b>	<b>261,736,716</b>	<b>9,326</b>

# University of Nevada, Las Vegas

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>INSTRUCTION</b>					
<b>HEALTH SCIENCES</b>						
Professional	99.77	10,124,415	99.77	9,341,510	0.00	-782,905
Classified	10.00	452,142	10.00	440,922	0.00	-11,220
Wages	0.00	24,260	0.00	33,882	0.00	9,622
Fringe	0.00	2,952,809	0.00	2,568,886	0.00	-383,923
Operating	0.00	288,285	0.00	382,767	0.00	94,482
Total	109.77	13,841,911	109.77	12,767,967	0.00	-1,073,944
<b>LIBERAL ARTS</b>						
Professional	177.50	14,711,962	177.50	17,098,639	0.00	2,386,677
Graduate Assistant	0.00	140,000	0.00	0	0.00	-140,000
Classified	23.53	1,010,379	23.53	998,786	0.00	-11,593
Wages	0.00	41,753	0.00	50,111	0.00	8,358
Fringe	0.00	4,670,256	0.00	5,043,585	0.00	373,329
Operating	0.00	455,119	0.00	456,756	0.00	1,637
Total	201.03	21,029,469	201.03	23,647,877	0.00	2,618,408
<b>FINE ARTS</b>						
Professional	104.00	9,232,882	104.00	9,762,070	0.00	529,188
Classified	15.53	661,159	15.53	630,824	0.00	-30,335
Wages	0.00	119,770	0.00	137,332	0.00	17,562
Fringe	0.00	2,867,474	0.00	2,821,032	0.00	-46,442
Operating	0.00	428,363	0.00	483,260	0.00	54,897
Total	119.53	13,309,648	119.53	13,834,518	0.00	524,870
<b>BUSINESS &amp; ECON</b>						
Professional	82.15	10,588,282	82.15	10,468,418	0.00	-119,864
Classified	5.00	205,516	5.00	205,035	0.00	-481
Wages	0.00	15,000	0.00	23,321	0.00	8,321
Fringe	0.00	2,765,294	0.00	2,601,408	0.00	-163,886
Operating	0.00	222,183	0.00	211,022	0.00	-11,161
Total	87.15	13,796,275	87.15	13,509,204	0.00	-287,071

**University of Nevada, Las Vegas**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>URBAN AFFAIRS</b>					
Professional	73.00	6,413,850	73.00	6,569,430	0.00	155,580
Classified	9.00	366,883	9.00	371,468	0.00	4,585
Wages	0.00	48,000	0.00	30,261	0.00	-17,739
Fringe	0.00	1,973,392	0.00	2,007,781	0.00	34,389
Operating	0.00	134,601	0.00	146,344	0.00	11,743
Total	82.00	8,936,726	82.00	9,125,284	0.00	188,558
<b>EDUCATION</b>						
Professional	75.51	6,763,060	75.51	7,031,362	0.00	268,302
Classified	8.00	355,138	8.00	329,892	0.00	-25,246
Wages	0.00	33,023	0.00	25,399	0.00	-7,624
Fringe	0.00	2,102,129	0.00	1,991,895	0.00	-110,234
Operating	0.00	200,407	0.00	227,606	0.00	27,199
Total	83.51	9,453,757	83.51	9,606,154	0.00	152,397
<b>EDUCATIONAL OUTREACH</b>						
Professional	1.00	195,678	1.00	281,027	0.00	85,349
Fringe	0.00	24,446	0.00	44,739	0.00	20,293
Operating	0.00	4,000	0.00	6,441	0.00	2,441
Total	1.00	224,124	1.00	332,207	0.00	108,083
<b>HOTEL ADMIN</b>						
Professional	50.00	4,900,072	50.00	4,873,094	0.00	-26,978
Classified	9.00	376,257	9.00	373,597	0.00	-2,660
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	1,493,814	0.00	1,422,000	0.00	-71,814
Operating	0.00	119,364	0.00	119,166	0.00	-198
Total	59.00	6,899,507	59.00	6,797,857	0.00	-101,650

**University of Nevada, Las Vegas**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>ENGINEERING</b>					
Professional	80.02	9,298,305	80.02	9,231,162	0.00	-67,143
Classified	9.00	330,787	9.00	315,942	0.00	-14,845
Wages	0.00	78,000	0.00	79,179	0.00	1,179
Fringe	0.00	2,550,783	0.00	2,440,968	0.00	-109,815
Operating	0.00	230,511	0.00	267,439	0.00	36,928
Total	89.02	12,488,386	89.02	12,334,690	0.00	-153,696
<b>SCIENCE &amp; MATH</b>						
Professional	134.80	12,683,481	134.80	12,577,472	0.00	-106,009
Classified	19.03	889,351	19.03	826,470	0.00	-62,881
Wages	0.00	74,264	0.00	102,624	0.00	28,360
Fringe	0.00	3,871,426	0.00	3,589,553	0.00	-281,873
Operating	0.00	649,362	0.00	611,023	0.00	-38,339
Total	153.83	18,167,884	153.83	17,707,142	0.00	-460,742
<b>INSTRUCTIONAL SUPP</b>						
Professional	23.00	8,332,980	23.00	1,962,044	0.00	-6,370,936
Classified	6.00	249,007	6.00	140,788	0.00	-108,219
Wages	0.00	94,858	0.00	92,889	0.00	-1,969
Fringe	0.00	921,487	0.00	594,574	0.00	-326,913
Operating	0.00	3,902,496	0.00	1,560,820	0.00	-2,341,676
Total	29.00	13,500,828	29.00	4,351,115	0.00	-9,149,713
<b>HONORS PROGRAM</b>						
Professional	11.50	785,454	11.50	835,550	0.00	50,096
Classified	2.00	76,782	2.00	76,586	0.00	-196
Wages	0.00	3,606	0.00	3,536	0.00	-70
Fringe	0.00	282,248	0.00	294,564	0.00	12,316
Operating	0.00	22,760	0.00	22,685	0.00	-75
Total	13.50	1,170,850	13.50	1,232,921	0.00	62,071

# University of Nevada, Las Vegas

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>GRADUATE COLLEGE</b>					
Graduate Assistant	0.00	10,857,641	0.00	9,574,069	0.00	-1,283,572
Fringe	0.00	162,865	0.00	638,737	0.00	475,872
Operating	0.00	0	0.00	530,242	0.00	530,242
Total	0.00	11,020,506	0.00	10,743,048	0.00	-277,458
<b>TOTAL INSTRUCTION</b>						
Professional	912.25	94,030,421	912.25	90,031,778	0.00	-3,998,643
Graduate Assistant	0.00	10,997,641	0.00	9,574,069	0.00	-1,423,572
Classified	116.09	4,973,401	116.09	4,710,310	0.00	-263,091
Wages	0.00	542,534	0.00	588,534	0.00	46,000
Fringe	0.00	26,638,423	0.00	26,059,722	0.00	-578,701
Operating	0.00	6,657,451	0.00	5,025,571	0.00	-1,631,880
Total	1,028.34	143,839,871	1,028.34	135,989,984	0.00	-7,849,887
<b>RESEARCH</b>						
<b>VP RESEARCH PROGRAMS</b>						
Professional	15.00	1,682,921	15.00	821,966	0.00	-860,955
Classified	3.00	129,384	3.00	155,360	0.00	25,976
Fringe	0.00	493,012	0.00	283,036	0.00	-209,976
Operating	0.00	24,551	0.00	0	0.00	-24,551
Total	18.00	2,329,868	18.00	1,260,362	0.00	-1,069,506
<b>SUPERCOMPUTER</b>						
Professional	2.00	256,771	2.00	347,245	0.00	90,474
Classified	1.00	40,810	1.00	40,629	0.00	-181
Fringe	0.00	81,280	0.00	106,451	0.00	25,171
Operating	0.00	8,978	0.00	0	0.00	-8,978
Total	3.00	387,839	3.00	494,325	0.00	106,486
<b>LAB ANIMAL CARE</b>						
Professional	2.00	129,280	2.00	128,928	0.00	-352
Fringe	0.00	41,554	0.00	41,383	0.00	-171
Operating	0.00	4,594	0.00	0	0.00	-4,594
Total	2.00	175,428	2.00	170,311	0.00	-5,117

**University of Nevada, Las Vegas**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>NV INSTITUTE FOR CHILDREN</b>					
Professional	1.00	89,125	1.00	85,869	0.00	-3,256
Fringe	0.00	25,253	0.00	24,566	0.00	-687
Operating	0.00	3,000	0.00	2,928	0.00	-72
Total	1.00	117,378	1.00	113,363	0.00	-4,015
<b>SPONSORED PROJECTS</b>						
Professional	4.00	400,468	4.00	825,871	0.00	425,403
Classified	1.00	40,239	1.00	35,760	0.00	-4,479
Wages	0.00	2,525	0.00	0	0.00	-2,525
Fringe	0.00	125,403	0.00	263,191	0.00	137,788
Total	5.00	568,635	5.00	1,124,822	0.00	556,187
<b>SCIENCE AND ENGR CENTER</b>						
Professional	1.00	93,425	1.00	93,674	0.00	249
Fringe	0.00	26,039	0.00	26,020	0.00	-19
Total	1.00	119,464	1.00	119,694	0.00	230
<b>TOTAL RESEARCH</b>						
Professional	25.00	2,651,990	25.00	2,303,553	0.00	-348,437
Classified	5.00	210,433	5.00	231,749	0.00	21,316
Wages	0.00	2,525	0.00	0	0.00	-2,525
Fringe	0.00	792,541	0.00	744,647	0.00	-47,894
Operating	0.00	41,123	0.00	2,928	0.00	-38,195
Total	30.00	3,698,612	30.00	3,282,877	0.00	-415,735
<b>PUBLIC SERVICE</b>						
<b>JEAN NIDETCH WOMEN'S CENTER</b>						
Professional	1.00	47,470	1.00	47,341	0.00	-129
Classified	1.00	29,258	1.00	23,617	0.00	-5,641
Wages	0.00	9,000	0.00	6,672	0.00	-2,328
Fringe	0.00	31,981	0.00	28,639	0.00	-3,342
Operating	0.00	2,256	0.00	4,604	0.00	2,348
Total	2.00	119,965	2.00	110,873	0.00	-9,092



**University of Nevada, Las Vegas**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL PUBLIC SERVICE</b>					
Professional	1.00	47,470	1.00	47,341	0.00	-129
Classified	1.00	29,258	1.00	23,617	0.00	-5,641
Wages	0.00	9,000	0.00	6,672	0.00	-2,328
Fringe	0.00	31,981	0.00	28,639	0.00	-3,342
Operating	0.00	2,256	0.00	4,604	0.00	2,348
Total	2.00	119,965	2.00	110,873	0.00	-9,092
<b>ACADEMIC SUPPORT</b>						
<b>PROVOST</b>						
Professional	7.00	1,126,660	7.00	1,437,232	0.00	310,572
Classified	4.00	175,909	4.00	175,032	0.00	-877
Wages	0.00	1,255	0.00	25,047	0.00	23,792
Fringe	0.00	342,890	0.00	425,000	0.00	82,110
Operating	0.00	35,051	0.00	53,060	0.00	18,009
Total	11.00	1,681,765	11.00	2,115,371	0.00	433,606
<b>V PROVOST EDUC OUTREACH</b>						
Professional	4.00	394,420	4.00	389,999	0.00	-4,421
Classified	3.00	152,863	3.00	152,608	0.00	-255
Fringe	0.00	165,580	0.00	164,280	0.00	-1,300
Operating	0.00	75,801	0.00	75,801	0.00	0
Total	7.00	788,664	7.00	782,688	0.00	-5,976
<b>SHADOW LANE ADMINISTRATION</b>						
Professional	2.00	164,265	2.00	144,568	0.00	-19,697
Classified	1.00	50,167	1.00	50,196	0.00	29
Fringe	0.00	72,853	0.00	67,616	0.00	-5,237
Total	3.00	287,285	3.00	262,380	0.00	-24,905
<b>OIT CENTRAL SUPPORT</b>						
Professional	39.00	3,201,906	39.00	3,785,273	0.00	583,367
Classified	11.00	482,433	11.00	639,625	0.00	157,192
Fringe	0.00	1,179,971	0.00	1,385,877	0.00	205,906
Operating	0.00	1,071,480	0.00	1,071,480	0.00	0
Total	50.00	5,935,790	50.00	6,882,255	0.00	946,465

# University of Nevada, Las Vegas

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>V PROVOST ACADEMIC AFFAIRS-ACAD SUP</b>					
Professional	3.00	278,672	3.00	168,161	0.00	-110,511
Wages	0.00	3,500	0.00	3,570	0.00	70
Fringe	0.00	77,877	0.00	48,593	0.00	-29,284
Operating	0.00	6,445	0.00	6,442	0.00	-3
Total	3.00	366,494	3.00	226,766	0.00	-139,728
<b>SLC - INFORMATION TECHNOLOGY</b>						
Professional	1.00	69,777	1.00	69,587	0.00	-190
Fringe	0.00	21,716	0.00	21,639	0.00	-77
Total	1.00	91,493	1.00	91,226	0.00	-267
<b>OIT INFRASTRUCTURE</b>						
Operating	0.00	145,000	0.00	144,985	0.00	-15
Total	0.00	145,000	0.00	144,985	0.00	-15
<b>ACADEMIC COMPUTER REPLACEMENT</b>						
Operating	0.00	300,000	0.00	299,967	0.00	-33
Total	0.00	300,000	0.00	299,967	0.00	-33
<b>DEAN - LIBERAL ARTS</b>						
Professional	2.50	293,031	2.50	275,836	0.00	-17,195
Classified	2.00	105,277	2.00	143,312	0.00	38,035
Fringe	0.00	120,146	0.00	132,104	0.00	11,958
Operating	0.00	29,228	0.00	27,786	0.00	-1,442
Total	4.50	547,682	4.50	579,038	0.00	31,356
<b>DEAN - FINE ARTS</b>						
Professional	3.50	377,176	3.50	301,704	0.00	-75,472
Classified	2.00	103,132	2.00	129,758	0.00	26,626
Wages	0.00	13,802	0.00	14,041	0.00	239
Fringe	0.00	137,291	0.00	128,511	0.00	-8,780
Operating	0.00	4,698	0.00	4,587	0.00	-111
Total	5.50	636,099	5.50	578,601	0.00	-57,498

**University of Nevada, Las Vegas**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>DEAN - LEE BUSINESS SCHOOL</b>					
Professional	1.00	342,390	1.00	582,486	0.00	240,096
Classified	2.00	81,884	2.00	81,494	0.00	-390
Wages	0.00	5,000	0.00	5,272	0.00	272
Fringe	0.00	110,209	0.00	173,893	0.00	63,684
Operating	0.00	11,128	0.00	11,125	0.00	-3
Total	3.00	550,611	3.00	854,270	0.00	303,659
<b>DIVERSITY</b>						
Professional	4.50	507,830	4.50	502,170	0.00	-5,660
Classified	1.00	44,832	1.00	1,793	0.00	-43,039
Fringe	0.00	156,363	0.00	146,473	0.00	-9,890
Operating	0.00	27,603	0.00	26,636	0.00	-967
Total	5.50	736,628	5.50	677,072	0.00	-59,556
<b>DEAN - EDUCATION</b>						
Professional	4.50	426,197	4.50	427,336	0.00	1,139
Classified	2.00	81,811	2.00	63,236	0.00	-18,575
Wages	0.00	11,259	0.00	7,612	0.00	-3,647
Fringe	0.00	168,160	0.00	146,646	0.00	-21,514
Operating	0.00	13,843	0.00	16,830	0.00	2,987
Total	6.50	701,270	6.50	661,660	0.00	-39,610
<b>DECISION SUPPORT</b>						
Professional	6.00	626,782	6.00	688,616	0.00	61,834
Classified	1.00	40,105	1.00	39,889	0.00	-216
Fringe	0.00	184,632	0.00	184,867	0.00	235
Operating	0.00	44,776	0.00	48,674	0.00	3,898
Total	7.00	896,295	7.00	962,046	0.00	65,751

**University of Nevada, Las Vegas**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>DEAN-SCH COMMUN HEALTH SCI</b>					
Professional	2.00	263,543	2.00	407,432	0.00	143,889
Classified	2.00	79,349	2.00	74,368	0.00	-4,981
Wages	0.00	6,287	0.00	6,744	0.00	457
Fringe	0.00	98,613	0.00	119,485	0.00	20,872
Operating	0.00	23,420	0.00	22,596	0.00	-824
Total	4.00	471,212	4.00	630,625	0.00	159,413
<b>DEAN, ACADEMIC SUCCESS CENTER</b>						
Professional	1.00	172,710	1.00	404,244	0.00	231,534
Classified	1.00	45,858	1.00	76,490	0.00	30,632
Fringe	0.00	57,876	0.00	130,250	0.00	72,374
Operating	0.00	5,000	0.00	3,041	0.00	-1,959
Total	2.00	281,444	2.00	614,025	0.00	332,581
<b>DEAN - HOTEL ADMIN</b>						
Professional	2.00	364,610	2.00	539,726	0.00	175,116
Classified	0.00	0	0.00	32,399	0.00	32,399
Fringe	0.00	84,572	0.00	168,238	0.00	83,666
Operating	0.00	7,500	0.00	6,726	0.00	-774
Total	2.00	456,682	2.00	747,089	0.00	290,407
<b>DEAN - NURSING</b>						
Professional	2.00	341,926	2.00	441,274	0.00	99,348
Fringe	0.00	88,828	0.00	121,124	0.00	32,296
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	435,754	2.00	567,398	0.00	131,644
<b>DEAN - SCIENCES</b>						
Professional	2.25	282,800	2.25	479,991	0.00	197,191
Classified	1.00	42,644	1.00	60,183	0.00	17,539
Fringe	0.00	94,371	0.00	182,208	0.00	87,837
Operating	0.00	18,698	0.00	18,678	0.00	-20
Total	3.25	438,513	3.25	741,060	0.00	302,547

**University of Nevada, Las Vegas**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>DEAN - ENGINEERING</b>					
Professional	3.50	449,505	3.50	695,852	0.00	246,347
Classified	1.00	48,790	1.00	48,572	0.00	-218
Wages	0.00	6,146	0.00	7,740	0.00	1,594
Fringe	0.00	131,503	0.00	205,364	0.00	73,861
Operating	0.00	3,840	0.00	2,211	0.00	-1,629
Total	4.50	639,784	4.50	959,739	0.00	319,955
<b>DEAN - GRAD COLLEGE</b>						
Professional	5.00	461,178	5.00	1,198,898	0.00	737,720
Classified	2.00	96,027	2.00	169,922	0.00	73,895
Wages	0.00	13,421	0.00	17,531	0.00	4,110
Fringe	0.00	171,596	0.00	428,758	0.00	257,162
Total	7.00	742,222	7.00	1,815,109	0.00	1,072,887
<b>OIT OPERATIONS</b>						
Operating	0.00	185,000	0.00	184,998	0.00	-2
Total	0.00	185,000	0.00	184,998	0.00	-2
<b>FACULTY SENATE</b>						
Professional	1.00	52,270	1.00	52,128	0.00	-142
Classified	1.00	50,167	1.00	50,147	0.00	-20
Wages	0.00	3,930	0.00	6,485	0.00	2,555
Fringe	0.00	43,479	0.00	43,310	0.00	-169
Operating	0.00	23,011	0.00	21,459	0.00	-1,552
Total	2.00	172,857	2.00	173,529	0.00	672
<b>INSTRUCTIONAL TECHNOLOGY</b>						
Operating	0.00	0	0.00	4,399,999	0.00	4,399,999
Total	0.00	0	0.00	4,399,999	0.00	4,399,999

**University of Nevada, Las Vegas**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>LIBRARY OPERATIONS</b>					
Professional	66.60	5,465,814	66.60	5,370,170	0.00	-95,644
Classified	39.00	1,769,130	39.00	1,590,684	0.00	-178,446
Wages	0.00	110,871	0.00	110,929	0.00	58
Fringe	0.00	2,328,353	0.00	2,206,588	0.00	-121,765
Operating	0.00	657,575	0.00	2,658,082	0.00	2,000,507
Total	105.60	10,331,743	105.60	11,936,453	0.00	1,604,710
<b>LIBRARY ACQUISITION</b>						
Operating	0.00	3,407,966	0.00	1,157,966	0.00	-2,250,000
Total	0.00	3,407,966	0.00	1,157,966	0.00	-2,250,000
<b>INSTITUTIONAL MEMBERSHIPS</b>						
Operating	0.00	263,815	0.00	200,933	0.00	-62,882
Total	0.00	263,815	0.00	200,933	0.00	-62,882
<b>VP RESEARCH PROGRAMS</b>						
Professional	0.00	0	0.00	270,234	0.00	270,234
Fringe	0.00	0	0.00	99,782	0.00	99,782
Total	0.00	0	0.00	370,016	0.00	370,016
<b>DEAN-URBAN AFFAIRS</b>						
Professional	4.00	431,095	4.00	686,982	0.00	255,887
Classified	1.00	30,485	1.00	8,505	0.00	-21,980
Wages	0.00	9,600	0.00	0	0.00	-9,600
Fringe	0.00	129,242	0.00	190,429	0.00	61,187
Operating	0.00	21,668	0.00	30,235	0.00	8,567
Total	5.00	622,090	5.00	916,151	0.00	294,061
<b>ACAD SUPPORT - INST PRIORITIES</b>						
Operating	0.00	1,191,153	0.00	0	0.00	-1,191,153
Total	0.00	1,191,153	0.00	0	0.00	-1,191,153
<b>OIT INSTRUC TECHNOLOGY SUPPT</b>						
Operating	0.00	165,000	0.00	164,992	0.00	-8
Total	0.00	165,000	0.00	164,992	0.00	-8

**University of Nevada, Las Vegas**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>WRITING CENTER</b>					
Professional	2.00	114,684	2.00	131,666	0.00	16,982
Wages	0.00	16,000	0.00	16,304	0.00	304
Fringe	0.00	39,126	0.00	46,067	0.00	6,941
Operating	0.00	10,000	0.00	9,341	0.00	-659
Total	2.00	179,810	2.00	203,378	0.00	23,568
<b>AB - ACADEMIC SUPPORT</b>						
Operating	0.00	0	0.00	500,000	0.00	500,000
Total	0.00	0	0.00	500,000	0.00	500,000
<b>LANGUAGE RESOURCE CENTER</b>						
Professional	1.00	80,264	1.00	80,045	0.00	-219
Wages	0.00	22,000	0.00	19,375	0.00	-2,625
Fringe	0.00	23,963	0.00	23,907	0.00	-56
Operating	0.00	10,000	0.00	12,129	0.00	2,129
Total	1.00	136,227	1.00	135,456	0.00	-771
<b>V PROVOST POLICY RESEARCH</b>						
Professional	3.00	375,250	3.00	319,647	0.00	-55,603
Classified	1.00	50,167	1.00	42,125	0.00	-8,042
Wages	0.00	0	3.00	14,807	3.00	14,807
Fringe	0.00	120,382	0.00	100,837	0.00	-19,545
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	4.00	560,799	7.00	492,416	3.00	-68,383
<b>COMPLIANCE OFFICE</b>						
Professional	2.00	200,000	2.00	125,888	0.00	-74,112
Classified	1.00	33,011	1.00	29,374	0.00	-3,637
Fringe	0.00	69,432	0.00	46,643	0.00	-22,789
Operating	0.00	8,000	0.00	7,976	0.00	-24
Total	3.00	310,443	3.00	209,881	0.00	-100,562

**University of Nevada, Las Vegas**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL ACADEMIC SUPPORT</b>					
Professional	175.35	16,864,755	175.35	19,977,145	0.00	3,112,390
Classified	79.00	3,564,041	79.00	3,659,712	0.00	95,671
Wages	0.00	223,071	3.00	255,457	3.00	32,386
Fringe	0.00	6,219,024	0.00	7,138,489	0.00	919,465
Operating	0.00	7,786,699	0.00	11,208,735	0.00	3,422,036
Total	254.35	34,657,590	257.35	42,239,538	3.00	7,581,948
<b>STUDENT SERVICES</b>						
<b>VP STUDENT SERVICES</b>						
Professional	6.00	815,713	6.00	1,714,765	0.00	899,052
Classified	2.00	87,562	2.00	892,022	0.00	804,460
Fringe	0.00	236,760	0.00	865,929	0.00	629,169
Total	8.00	1,140,035	8.00	3,472,716	0.00	2,332,681
<b>ADMISSIONS</b>						
Professional	13.00	704,891	13.00	752,291	0.00	47,400
Classified	5.00	202,198	5.00	191,756	0.00	-10,442
Wages	0.00	80,000	0.00	67	0.00	-79,933
Fringe	0.00	331,795	0.00	317,010	0.00	-14,785
Operating	0.00	70,042	0.00	5,027	0.00	-65,015
Total	18.00	1,388,926	18.00	1,266,151	0.00	-122,775
<b>STUDENT ENROLLMENT SERVICES</b>						
Professional	35.00	2,298,992	35.00	2,283,001	0.00	-15,991
Classified	5.00	217,898	5.00	267,101	0.00	49,203
Wages	0.00	14,000	0.00	398	0.00	-13,602
Fringe	0.00	840,195	0.00	835,174	0.00	-5,021
Operating	0.00	126,843	0.00	0	0.00	-126,843
Total	40.00	3,497,928	40.00	3,385,674	0.00	-112,254
<b>STUDENT PSYCHOLOGICAL SERVICES</b>						
Professional	1.00	105,823	1.00	105,535	0.00	-288
Fringe	0.00	28,305	0.00	28,159	0.00	-146
Total	1.00	134,128	1.00	133,694	0.00	-434



# University of Nevada, Las Vegas

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>STUDENT SVCS-INST PRIORITIES</b>					
Operating	0.00	1,138,847	0.00	0	0.00	-1,138,847
Total	0.00	1,138,847	0.00	0	0.00	-1,138,847
<b>COLLEGE OF EDUC ADVISING CTR</b>						
Professional	2.00	121,431	2.00	122,834	0.00	1,403
Classified	2.00	76,642	2.00	75,907	0.00	-735
Fringe	0.00	72,051	0.00	58,919	0.00	-13,132
Operating	0.00	20,000	0.00	19,689	0.00	-311
Total	4.00	290,124	4.00	277,349	0.00	-12,775
<b>PLACEMENT SERVICES</b>						
Professional	1.00	41,228	1.00	37,484	0.00	-3,744
Classified	1.00	33,011	1.00	4,657	0.00	-28,354
Wages	0.00	5,171	0.00	8,781	0.00	3,610
Fringe	0.00	31,525	0.00	8,785	0.00	-22,740
Operating	0.00	29,762	0.00	29,772	0.00	10
Total	2.00	140,697	2.00	89,479	0.00	-51,218
<b>STUDENT JUDICIAL AFFAIRS</b>						
Professional	3.00	164,247	3.00	111,251	0.00	-52,996
Classified	1.00	44,078	1.00	43,892	0.00	-186
Fringe	0.00	73,925	0.00	55,119	0.00	-18,806
Operating	0.00	14,000	0.00	9,731	0.00	-4,269
Total	4.00	296,250	4.00	219,993	0.00	-76,257
<b>DIV OF HLTH SCI ADVISING CTR</b>						
Professional	4.00	230,940	4.00	194,920	0.00	-36,020
Classified	1.00	34,990	1.00	34,905	0.00	-85
Wages	0.00	10,104	0.00	13,306	0.00	3,202
Fringe	0.00	93,553	0.00	82,436	0.00	-11,117
Operating	0.00	9,771	0.00	6,718	0.00	-3,053
Total	5.00	379,358	5.00	332,285	0.00	-47,073

**University of Nevada, Las Vegas**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>FINANCIAL AID</b>					
Professional	22.40	1,145,891	22.40	1,081,444	0.00	-64,447
Classified	3.00	160,880	3.00	160,540	0.00	-340
Wages	0.00	14,000	0.00	216	0.00	-13,784
Fringe	0.00	471,130	0.00	405,219	0.00	-65,911
Operating	0.00	51,828	0.00	4,648	0.00	-47,180
Total	25.40	1,843,729	25.40	1,652,067	0.00	-191,662
<b>COLL OF SCIENCES ADVISING CTR</b>						
Professional	2.00	127,025	2.00	121,909	0.00	-5,116
Classified	1.00	34,389	1.00	34,109	0.00	-280
Fringe	0.00	56,365	0.00	44,697	0.00	-11,668
Total	3.00	217,779	3.00	200,715	0.00	-17,064
<b>ENGINEERING COLL ADVISING CTR</b>						
Professional	3.00	188,940	3.00	162,076	0.00	-26,864
Classified	1.00	48,087	1.00	48,067	0.00	-20
Wages	0.00	4,000	0.00	5,034	0.00	1,034
Fringe	0.00	79,231	0.00	63,177	0.00	-16,054
Operating	0.00	6,000	0.00	4,892	0.00	-1,108
Total	4.00	326,258	4.00	283,246	0.00	-43,012
<b>INTERNATIONAL STUDENT SERVICES</b>						
Professional	2.00	105,464	2.00	84,162	0.00	-21,302
Fringe	0.00	37,200	0.00	22,036	0.00	-15,164
Operating	0.00	32,083	0.00	32,217	0.00	134
Total	2.00	174,747	2.00	138,415	0.00	-36,332
<b>LEE BUSINESS SCH ADVISING CTR</b>						
Professional	6.00	399,675	6.00	378,995	0.00	-20,680
Classified	1.00	35,230	1.00	35,123	0.00	-107
Wages	0.00	1,970	0.00	1,601	0.00	-369
Fringe	0.00	142,244	0.00	134,147	0.00	-8,097
Operating	0.00	5,000	0.00	11,828	0.00	6,828
Total	7.00	584,119	7.00	561,694	0.00	-22,425

**University of Nevada, Las Vegas**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>DISABILITY RESOURCE CENTER</b>					
Professional	3.00	189,003	3.00	139,807	0.00	-49,196
Classified	1.00	44,832	1.00	44,658	0.00	-174
Wages	0.00	111,319	0.00	0	0.00	-111,319
Fringe	0.00	95,731	0.00	77,624	0.00	-18,107
Operating	0.00	78,630	0.00	28,529	0.00	-50,101
Total	4.00	519,515	4.00	290,618	0.00	-228,897
<b>MULTICULTURAL STUDENT AFFAIRS</b>						
Professional	1.00	40,114	1.00	35,458	0.00	-4,656
Fringe	0.00	16,294	0.00	11,568	0.00	-4,726
Operating	0.00	3,288	0.00	3,292	0.00	4
Total	1.00	59,696	1.00	50,318	0.00	-9,378
<b>TMC/ATH BUSINESS OFFICE</b>						
Professional	6.00	453,987	6.00	440,182	0.00	-13,805
Classified	5.00	194,286	5.00	169,208	0.00	-25,078
Wages	0.00	40,500	0.00	40,045	0.00	-455
Fringe	0.00	222,099	0.00	205,756	0.00	-16,343
Operating	0.00	62,723	0.00	43,947	0.00	-18,776
Total	11.00	973,595	11.00	899,138	0.00	-74,457
<b>HOTEL COLLEGE ADVISING CENTER</b>						
Professional	2.00	135,145	2.00	133,759	0.00	-1,386
Classified	2.00	66,621	2.00	56,638	0.00	-9,983
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	87,573	0.00	75,703	0.00	-11,870
Operating	0.00	18,292	0.00	18,292	0.00	0
Total	4.00	317,631	4.00	294,392	0.00	-23,239

# University of Nevada, Las Vegas

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>FINE ARTS ADVISING CENTER</b>					
Professional	1.00	49,490	1.00	49,355	0.00	-135
Classified	1.00	42,908	1.00	42,791	0.00	-117
Wages	0.00	3,050	0.00	3,562	0.00	512
Fringe	0.00	34,858	0.00	34,816	0.00	-42
Operating	0.00	6,904	0.00	6,281	0.00	-623
Total	2.00	137,210	2.00	136,805	0.00	-405
<b>ACADEMIC SUCCESS CTR ADVIS</b>						
Professional	12.85	798,758	12.85	2,193,554	0.00	1,394,796
Classified	1.00	34,629	1.00	24,549	0.00	-10,080
Wages	0.00	39,476	0.00	38,825	0.00	-651
Fringe	0.00	273,996	0.00	744,138	0.00	470,142
Operating	0.00	65,433	0.00	61,257	0.00	-4,176
Total	13.85	1,212,292	13.85	3,062,323	0.00	1,850,031
<b>LIBERAL ARTS WILSON ADVIS CTR</b>						
Professional	5.00	332,512	5.00	309,158	0.00	-23,354
Classified	2.00	71,739	2.00	55,573	0.00	-16,166
Wages	0.00	22,000	0.00	28,119	0.00	6,119
Fringe	0.00	141,762	0.00	130,174	0.00	-11,588
Operating	0.00	18,877	0.00	21,403	0.00	2,526
Total	7.00	586,890	7.00	544,427	0.00	-42,463
<b>URBAN AFFAIRS ADVISING CENTER</b>						
Professional	2.00	90,985	2.00	82,681	0.00	-8,304
Classified	1.00	42,181	1.00	42,155	0.00	-26
Wages	0.00	12,000	0.00	7,660	0.00	-4,340
Fringe	0.00	57,100	0.00	54,340	0.00	-2,760
Operating	0.00	9,362	0.00	10,367	0.00	1,005
Total	3.00	211,628	3.00	197,203	0.00	-14,425

# University of Nevada, Las Vegas

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>CASHIERING &amp; STUDENT ACCOUNTS</b>					
Professional	3.00	252,107	3.00	269,552	0.00	17,445
Classified	9.00	324,826	9.00	325,617	0.00	791
Fringe	0.00	234,475	0.00	226,799	0.00	-7,676
Operating	0.00	104,184	0.00	104,167	0.00	-17
Total	12.00	915,592	12.00	926,135	0.00	10,543
<b>HONORS COLLEGE ADVISING</b>						
Professional	2.50	134,835	2.50	134,468	0.00	-367
Fringe	0.00	47,050	0.00	38,491	0.00	-8,559
Total	2.50	181,885	2.50	172,959	0.00	-8,926
<b>NCAA COMPLIANCE OFFICE</b>						
Professional	2.15	171,620	2.15	178,859	0.00	7,239
Fringe	0.00	48,217	0.00	48,616	0.00	399
Operating	0.00	8,520	0.00	7,573	0.00	-947
Total	2.15	228,357	2.15	235,048	0.00	6,691
<b>TOTAL STUDENT SERVICES</b>						
Professional	140.90	9,098,816	140.90	11,117,500	0.00	2,018,684
Classified	45.00	1,796,987	45.00	2,549,268	0.00	752,281
Wages	0.00	367,590	0.00	157,614	0.00	-209,976
Fringe	0.00	3,753,434	0.00	4,568,832	0.00	815,398
Operating	0.00	1,880,389	0.00	429,630	0.00	-1,450,759
Total	185.90	16,897,216	185.90	18,822,844	0.00	1,925,628
<b>INSTIT'L SUPPORT</b>						
<b>PRESIDENT'S OFFICE</b>						
Professional	6.00	894,021	6.00	854,674	0.00	-39,347
Classified	2.00	88,932	2.00	103,812	0.00	14,880
Wages	0.00	8,517	0.00	23,268	0.00	14,751
Fringe	0.00	247,371	0.00	230,603	0.00	-16,768
Operating	0.00	47,270	0.00	46,009	0.00	-1,261
Total	8.00	1,286,111	8.00	1,258,366	0.00	-27,745

**University of Nevada, Las Vegas**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>PARKING OPERATIONS</b>					
Professional	0.00	0	0.00	162,717	0.00	162,717
Classified	0.00	0	0.00	273,611	0.00	273,611
Fringe	0.00	0	0.00	149,113	0.00	149,113
Total	0.00	0	0.00	585,441	0.00	585,441
<b>VP FOR FINANCE</b>						
Professional	2.00	328,515	2.00	327,621	0.00	-894
Classified	1.00	50,167	1.00	50,196	0.00	29
Fringe	0.00	102,878	0.00	94,081	0.00	-8,797
Operating	0.00	141,733	0.00	20,591	0.00	-121,142
Total	3.00	623,293	3.00	492,489	0.00	-130,804
<b>CLASSIFIED STAFF COUNCIL</b>						
Operating	0.00	1,379	0.00	202	0.00	-1,177
Total	0.00	1,379	0.00	202	0.00	-1,177
<b>DEVELOPMENT OFFICE</b>						
Professional	7.00	765,439	7.00	1,618,222	0.00	852,783
Classified	2.45	86,959	2.45	469,775	0.00	382,816
Fringe	0.00	244,754	0.00	676,249	0.00	431,495
Operating	0.00	29,653	0.00	0	0.00	-29,653
Total	9.45	1,126,805	9.45	2,764,246	0.00	1,637,441
<b>UNIV &amp; COMMUNITY RELATIONS</b>						
Professional	5.00	446,337	5.00	457,507	0.00	11,170
Classified	0.50	25,119	0.50	26,183	0.00	1,064
Wages	0.00	14,794	0.00	0	0.00	-14,794
Fringe	0.00	135,688	0.00	142,018	0.00	6,330
Operating	0.00	98,531	0.00	93,062	0.00	-5,469
Total	5.50	720,469	5.50	718,770	0.00	-1,699

**University of Nevada, Las Vegas**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>MARKETING &amp; COMMUNITY RELATION</b>					
Professional	16.00	1,143,493	16.00	971,537	0.00	-171,956
Classified	2.00	92,582	2.00	92,234	0.00	-348
Wages	0.00	36,165	0.00	0	0.00	-36,165
Fringe	0.00	387,790	0.00	335,726	0.00	-52,064
Operating	0.00	285,381	0.00	276,137	0.00	-9,244
Total	18.00	1,945,411	18.00	1,675,634	0.00	-269,777
<b>PUBLICATIONS</b>						
Professional	3.00	183,080	3.00	217,179	0.00	34,099
Classified	5.00	234,478	5.00	447,722	0.00	213,244
Wages	0.00	7,651	0.00	0	0.00	-7,651
Fringe	0.00	160,278	0.00	241,653	0.00	81,375
Operating	0.00	41,513	0.00	145	0.00	-41,368
Total	8.00	627,000	8.00	906,699	0.00	279,699
<b>BUDGET OFFICE</b>						
Professional	6.00	461,956	6.00	440,324	0.00	-21,632
Fringe	0.00	146,959	0.00	139,272	0.00	-7,687
Operating	0.00	95,672	0.00	44,003	0.00	-51,669
Total	6.00	704,587	6.00	623,599	0.00	-80,988
<b>CONTROLLERS OFFICE</b>						
Professional	10.00	854,929	10.00	973,056	0.00	118,127
Classified	9.50	379,392	9.50	421,397	0.00	42,005
Wages	0.00	43,320	0.00	54,432	0.00	11,112
Fringe	0.00	431,821	0.00	480,917	0.00	49,096
Operating	0.00	119,910	0.00	120,277	0.00	367
Total	19.50	1,829,372	19.50	2,050,079	0.00	220,707
<b>DELIVERY &amp; TELECOM SERVICES</b>						
Professional	2.50	228,688	2.50	280,207	0.00	51,519
Classified	12.00	430,742	12.00	712,351	0.00	281,609
Fringe	0.00	261,198	0.00	386,170	0.00	124,972
Operating	0.00	187,844	0.00	186,095	0.00	-1,749
Total	14.50	1,108,472	14.50	1,564,823	0.00	456,351

# University of Nevada, Las Vegas

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>PUBLIC SAFETY</b>					
Professional	5.00	607,015	5.00	453,262	0.00	-153,753
Classified	37.00	2,211,237	37.00	2,303,406	0.00	92,169
Wages	0.00	17,895	0.00	0	0.00	-17,895
Fringe	0.00	1,135,718	0.00	1,039,513	0.00	-96,205
Operating	0.00	201,097	0.00	0	0.00	-201,097
Total	42.00	4,172,962	42.00	3,796,181	0.00	-376,781
<b>STATE PERSONNEL DIV ASSESSMENT</b>						
Operating	0.00	154,555	0.00	154,555	0.00	0
Total	0.00	154,555	0.00	154,555	0.00	0
<b>PURCHASING SUPPORT SERVICES</b>						
Professional	9.00	639,993	9.00	721,862	0.00	81,869
Classified	1.00	52,438	1.00	28,422	0.00	-24,016
Wages	0.00	14,330	0.00	4,951	0.00	-9,379
Fringe	0.00	223,478	0.00	241,803	0.00	18,325
Operating	0.00	33,547	0.00	42,434	0.00	8,887
Total	10.00	963,786	10.00	1,039,472	0.00	75,686
<b>HUMAN RESOURCES SUP SRVCS</b>						
Professional	8.00	591,415	8.00	583,531	0.00	-7,884
Classified	2.00	74,170	2.00	75,588	0.00	1,418
Wages	0.00	1,281	0.00	1,466	0.00	185
Fringe	0.00	211,296	0.00	209,655	0.00	-1,641
Operating	0.00	86,425	0.00	75,952	0.00	-10,473
Total	10.00	964,587	10.00	946,192	0.00	-18,395
<b>VP ADVANCEMENT</b>						
Professional	4.00	641,986	4.00	608,741	0.00	-33,245
Classified	1.00	33,011	1.00	33,479	0.00	468
Wages	0.00	6,000	0.00	1,074	0.00	-4,926
Fringe	0.00	168,238	0.00	178,483	0.00	10,245
Operating	0.00	25,700	0.00	16,063	0.00	-9,637
Total	5.00	874,935	5.00	837,840	0.00	-37,095



**University of Nevada, Las Vegas**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>UNLV GENERAL COUNSEL</b>					
Professional	5.20	549,815	5.20	535,638	0.00	-14,177
Classified	1.00	44,563	1.00	44,405	0.00	-158
Fringe	0.00	179,959	0.00	176,008	0.00	-3,951
Operating	0.00	6,284	0.00	6,267	0.00	-17
Total	6.20	780,621	6.20	762,318	0.00	-18,303
<b>ACCOUNTABILITY</b>						
Operating	0.00	95,358	0.00	0	0.00	-95,358
Total	0.00	95,358	0.00	0	0.00	-95,358
<b>ALLIED HEALTH MALPRACTICE INS</b>						
Operating	0.00	16,114	0.00	15,170	0.00	-944
Total	0.00	16,114	0.00	15,170	0.00	-944
<b>AUTO DAMAGE INSURANCE</b>						
Operating	0.00	46,580	0.00	48,575	0.00	1,995
Total	0.00	46,580	0.00	48,575	0.00	1,995
<b>AG VEHICLE LIABILITY INSURANCE</b>						
Operating	0.00	34,522	0.00	35,171	0.00	649
Total	0.00	34,522	0.00	35,171	0.00	649
<b>EMPLOYEE BOND INSURANCE</b>						
Operating	0.00	20,155	0.00	9,704	0.00	-10,451
Total	0.00	20,155	0.00	9,704	0.00	-10,451
<b>AG TORT INSURANCE</b>						
Operating	0.00	245,243	0.00	245,243	0.00	0
Total	0.00	245,243	0.00	245,243	0.00	0
<b>SLC - MAIL ROOM SERVICES</b>						
Classified	2.00	80,769	2.00	80,463	0.00	-306
Fringe	0.00	32,686	0.00	24,172	0.00	-8,514
Operating	0.00	10,572	0.00	10,572	0.00	0
Total	2.00	124,027	2.00	115,207	0.00	-8,820

# University of Nevada, Las Vegas

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>SLC - PUBLIC SAFETY</b>					
Classified	2.00	97,040	2.00	97,868	0.00	828
Fringe	0.00	39,440	0.00	39,345	0.00	-95
Operating	0.00	26,636	0.00	0	0.00	-26,636
Total	2.00	163,116	2.00	137,213	0.00	-25,903
<b>SLC - PURCHASING SUPPORT</b>						
Professional	1.00	54,487	1.00	32,629	0.00	-21,858
Fringe	0.00	26,277	0.00	15,667	0.00	-10,610
Operating	0.00	5,308	0.00	4,765	0.00	-543
Total	1.00	86,072	1.00	53,061	0.00	-33,011
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	89.70	8,391,169	89.70	9,238,707	0.00	847,538
Classified	80.45	3,981,599	80.45	5,260,912	0.00	1,279,313
Wages	0.00	149,953	0.00	85,191	0.00	-64,762
Fringe	0.00	4,135,829	0.00	4,800,448	0.00	664,619
Operating	0.00	2,056,982	0.00	1,450,992	0.00	-605,990
Total	170.15	18,715,532	170.15	20,836,250	0.00	2,120,718
<b>O &amp; M OF PLANT</b>						
<b>SBS/COX FACILITY SUPPORT</b>						
Professional	1.00	124,432	1.00	100,044	0.00	-24,388
Classified	13.00	570,827	13.00	714,895	0.00	144,068
Wages	0.00	0	1.00	36,724	1.00	36,724
Fringe	0.00	271,213	0.00	309,852	0.00	38,639
Operating	0.00	333,667	0.00	438,624	0.00	104,957
Total	14.00	1,300,139	15.00	1,600,139	1.00	300,000
<b>SLC - MAINTENANCE</b>						
Professional	1.00	74,635	1.00	74,492	0.00	-143
Classified	8.00	373,119	8.00	357,213	0.00	-15,906
Fringe	0.00	176,644	0.00	157,881	0.00	-18,763
Operating	0.00	1,162,120	0.00	1,200,705	0.00	38,585
Total	9.00	1,786,518	9.00	1,790,291	0.00	3,773

# University of Nevada, Las Vegas

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>SLC - ENVIRON HEALTH &amp; SAFETY</b>					
Operating	0.00	29,842	0.00	29,842	0.00	0
Total	0.00	29,842	0.00	29,842	0.00	0
<b>CUSTODIAL SERVICES</b>						
Classified	121.40	4,087,580	121.40	3,904,592	0.00	-182,988
Fringe	0.00	1,889,137	0.00	1,762,453	0.00	-126,684
Operating	0.00	675,856	0.00	657,485	0.00	-18,371
Total	121.40	6,652,573	121.40	6,324,530	0.00	-328,043
<b>LANDSCAPE AND GROUNDS SERVICES</b>						
Classified	41.60	1,470,894	41.60	1,320,003	0.00	-150,891
Wages	0.00	58,030	0.00	0	0.00	-58,030
Fringe	0.00	681,752	0.00	585,368	0.00	-96,384
Operating	0.00	365,567	0.00	319,138	0.00	-46,429
Total	41.60	2,576,243	41.60	2,224,509	0.00	-351,734
<b>FACILITIES MAINTENANCE SRVCS</b>						
Classified	57.00	2,706,569	57.00	2,633,989	0.00	-72,580
Fringe	0.00	1,102,086	0.00	975,174	0.00	-126,912
Operating	0.00	2,142,099	0.00	4,191,764	0.00	2,049,665
Total	57.00	5,950,754	57.00	7,800,927	0.00	1,850,173
<b>SERVICES</b>						
Classified	17.00	894,795	17.00	909,126	0.00	14,331
Fringe	0.00	356,933	0.00	308,403	0.00	-48,530
Total	17.00	1,251,728	17.00	1,217,529	0.00	-34,199
<b>P &amp; C ADMINISTRATION</b>						
Professional	9.00	889,302	9.00	1,025,710	0.00	136,408
Classified	1.00	52,388	1.00	55,424	0.00	3,036
Wages	0.00	10,000	0.00	12,449	0.00	2,449
Fringe	0.00	261,898	0.00	286,581	0.00	24,683
Operating	0.00	46,385	0.00	45,790	0.00	-595
Total	10.00	1,259,973	10.00	1,425,954	0.00	165,981

# University of Nevada, Las Vegas

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>ELECTRICAL SERVICE</b>					
Operating	0.00	7,020,894	0.00	5,173,452	0.00	-1,847,442
Total	0.00	7,020,894	0.00	5,173,452	0.00	-1,847,442
<b>NATURAL GAS</b>						
Operating	0.00	925,328	0.00	685,403	0.00	-239,925
Total	0.00	925,328	0.00	685,403	0.00	-239,925
<b>WATER</b>						
Operating	0.00	648,256	0.00	889,332	0.00	241,076
Total	0.00	648,256	0.00	889,332	0.00	241,076
<b>TRASH REMOVAL</b>						
Operating	0.00	250,992	0.00	285,325	0.00	34,333
Total	0.00	250,992	0.00	285,325	0.00	34,333
<b>SEWER</b>						
Operating	0.00	169,492	0.00	415,697	0.00	246,205
Total	0.00	169,492	0.00	415,697	0.00	246,205
<b>ADMINISTRATIVE SERVICES</b>						
Professional	11.00	1,086,691	11.00	830,258	0.00	-256,433
Classified	8.00	358,046	8.00	364,483	0.00	6,437
Wages	0.00	12,124	0.00	135,375	0.00	123,251
Fringe	0.00	440,962	0.00	356,127	0.00	-84,835
Operating	0.00	81,010	0.00	376,530	0.00	295,520
Total	19.00	1,978,833	19.00	2,062,773	0.00	83,940
<b>R &amp; I - MAINTENANCE CONTRACT</b>						
Operating	0.00	0	0.00	1,462,291	0.00	1,462,291
Total	0.00	0	0.00	1,462,291	0.00	1,462,291
<b>REPAIR &amp; IMPROVEMENT OPERATION</b>						
Operating	0.00	0	0.00	1,192,673	0.00	1,192,673
Total	0.00	0	0.00	1,192,673	0.00	1,192,673

# University of Nevada, Las Vegas

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>RECYCLING</b>					
Professional	1.00	70,013	1.00	69,823	0.00	-190
Fringe	0.00	21,759	0.00	21,671	0.00	-88
Operating	0.00	20,000	0.00	22,337	0.00	2,337
Total	1.00	111,772	1.00	113,831	0.00	2,059
<b>ENVIRONMENTAL HEALTH &amp; SAFETY</b>						
Professional	2.00	164,484	2.00	127,982	0.00	-36,502
Fringe	0.00	47,989	0.00	32,893	0.00	-15,096
Operating	0.00	108,799	0.00	108,799	0.00	0
Total	2.00	321,272	2.00	269,674	0.00	-51,598
<b>PROPERTY INSURANCE</b>						
Operating	0.00	595,526	0.00	568,094	0.00	-27,432
Total	0.00	595,526	0.00	568,094	0.00	-27,432
<b>FACILITIES R&amp;M INFRASTRUCTURE</b>						
Operating	0.00	4,509,163	0.00	0	0.00	-4,509,163
Total	0.00	4,509,163	0.00	0	0.00	-4,509,163
<b>ATHLETICS GROUNDS &amp; FACILITIES</b>						
Classified	9.00	372,552	9.00	372,082	0.00	-470
Wages	0.00	25,000	0.00	78,701	0.00	53,701
Fringe	0.00	153,120	0.00	155,931	0.00	2,811
Operating	0.00	930,895	0.00	981,678	0.00	50,783
Total	9.00	1,481,567	9.00	1,588,392	0.00	106,825
<b>WELLNESS / REC CTR MAINT</b>						
Classified	7.00	226,659	7.00	197,004	0.00	-29,655
Fringe	0.00	107,410	0.00	95,183	0.00	-12,227
Operating	0.00	703,792	0.00	53,550	0.00	-650,242
Total	7.00	1,037,861	7.00	345,737	0.00	-692,124
<b>STUDENT UNION FACILITIES MAINT</b>						
Operating	0.00	621,028	0.00	0	0.00	-621,028
Total	0.00	621,028	0.00	0	0.00	-621,028

# University of Nevada, Las Vegas

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>REAL ESTATE MANAGEMENT</b>					
Professional	0.00	0	0.00	95,516	0.00	95,516
Fringe	0.00	0	0.00	31,547	0.00	31,547
Operating	0.00	5,000	0.00	4,996	0.00	-4
Total	0.00	5,000	0.00	132,059	0.00	127,059
<b>O&amp;M-INST PRIORITIES</b>						
Operating	0.00	3,516,985	0.00	0	0.00	-3,516,985
Total	0.00	3,516,985	0.00	0	0.00	-3,516,985
<b>UNLV MAINT RECHARGE</b>						
Operating	0.00	-8,087,580	0.00	-8,087,580	0.00	0
Total	0.00	-8,087,580	0.00	-8,087,580	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	25.00	2,409,557	25.00	2,323,825	0.00	-85,732
Classified	283.00	11,113,429	283.00	10,828,811	0.00	-284,618
Wages	0.00	105,154	1.00	263,249	1.00	158,095
Fringe	0.00	5,510,903	0.00	5,079,064	0.00	-431,839
Operating	0.00	16,775,116	0.00	11,015,925	0.00	-5,759,191
Total	308.00	35,914,159	309.00	29,510,874	1.00	-6,403,285
<b>SCHOLARSHIPS</b>						
<b>SCHOLARSHIP FUNDS</b>						
Graduate Assistant	0.00	0	0.00	80,204	0.00	80,204
Wages	0.00	0	0.00	194,459	0.00	194,459
Fringe	0.00	0	0.00	10,722	0.00	10,722
Operating	0.00	10,717,666	0.00	10,658,091	0.00	-59,575
Total	0.00	10,717,666	0.00	10,943,476	0.00	225,810
<b>TOTAL SCHOLARSHIPS</b>						
Graduate Assistant	0.00	0	0.00	80,204	0.00	80,204
Wages	0.00	0	0.00	194,459	0.00	194,459
Fringe	0.00	0	0.00	10,722	0.00	10,722
Operating	0.00	10,717,666	0.00	10,658,091	0.00	-59,575
Total	0.00	10,717,666	0.00	10,943,476	0.00	225,810

**University of Nevada, Las Vegas**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>RESERVES</b>					
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-1,347,845	0.00	0	0.00	1,347,845
Classified	0.00	-866,058	0.00	0	0.00	866,058
Fringe	0.00	-619,318	0.00	0	0.00	619,318
Total	0.00	-2,833,221	0.00	0	0.00	2,833,221
<b>TOTAL RESERVES</b>						
Professional	0.00	-1,347,845	0.00	0	0.00	1,347,845
Classified	0.00	-866,058	0.00	0	0.00	866,058
Fringe	0.00	-619,318	0.00	0	0.00	619,318
Total	0.00	-2,833,221	0.00	0	0.00	2,833,221
<b>TOTAL University of Nevada, Las Vegas</b>						
Professional	1,369.20	132,146,333	1,369.20	135,039,849	0.00	2,893,516
Graduate Assistant	0.00	10,997,641	0.00	9,654,273	0.00	-1,343,368
Classified	609.54	24,803,090	609.54	27,264,379	0.00	2,461,289
Wages	0.00	1,399,827	4.00	1,551,176	4.00	151,349
Fringe	0.00	46,462,817	0.00	48,430,563	0.00	1,967,746
Operating	0.00	45,917,682	0.00	39,796,476	0.00	-6,121,206
Total	1,978.74	261,727,390	1,982.74	261,736,716	4.00	9,326

<The page intentionally blank>



# Intercollegiate Athletics - UNLV

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### REVENUE BY SOURCE

REVENUE BY SOURCE	2015-16 Operating Budget	IFC Augmentations	State Adjusted Budget	2015-16 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	7,323,117	-	7,323,117	7,334,607	11,490
AB 489 BOE COLA 1% - FY 16	12,340	-	12,340	-	(12,340)
Total State Appropriation	7,335,457	-	7,335,457	7,334,607	(850)
TOTAL REVENUE	7,335,457	-	7,335,457	7,334,607	(850)

# Intercollegiate Athletics - UNLV

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>STUDENT SERVICES</b>					
<b>DIRECTORS OFFICE-ATHLETICS</b>						
Professional	16.00	1,075,764	16.00	1,074,961	0.00	-803
Classified	1.00	42,181	1.00	42,033	0.00	-148
Fringe	0.00	359,614	0.00	362,667	0.00	3,053
Operating	0.00	59,299	0.00	27,994	0.00	-31,305
Total	17.00	1,536,858	17.00	1,507,655	0.00	-29,203
<b>ATHLETIC FEE WAIVERS</b>						
Operating	0.00	2,375,436	0.00	2,375,436	0.00	0
Total	0.00	2,375,436	0.00	2,375,436	0.00	0
<b>TOTAL STUDENT SERVICES</b>						
Professional	16.00	1,075,764	16.00	1,074,961	0.00	-803
Classified	1.00	42,181	1.00	42,033	0.00	-148
Fringe	0.00	359,614	0.00	362,667	0.00	3,053
Operating	0.00	2,434,735	0.00	2,403,430	0.00	-31,305
Total	17.00	3,912,294	17.00	3,883,091	0.00	-29,203
<b>INSTIT'L SUPPORT</b>						
<b>LIABILITY INSURANCE - ICA</b>						
Operating	0.00	1,752	0.00	1,735	0.00	-17
Total	0.00	1,752	0.00	1,735	0.00	-17
<b>ST PERSONNEL DIV ASSMT-ICA</b>						
Operating	0.00	256	0.00	256	0.00	0
Total	0.00	256	0.00	256	0.00	0
<b>TOTAL INSTIT'L SUPPORT</b>						
Operating	0.00	2,008	0.00	1,991	0.00	-17
Total	0.00	2,008	0.00	1,991	0.00	-17

# Intercollegiate Athletics - UNLV

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>O &amp; M OF PLANT</b>					
<b>ATHLETICS MAINT RECHARGE</b>						
Operating	0.00	3,449,525	0.00	3,449,525	0.00	0
Total	0.00	3,449,525	0.00	3,449,525	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	3,449,525	0.00	3,449,525	0.00	0
Total	0.00	3,449,525	0.00	3,449,525	0.00	0
<b>RESERVES</b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-21,235	0.00	0	0.00	21,235
Classified	0.00	-1,462	0.00	0	0.00	1,462
Fringe	0.00	-5,673	0.00	0	0.00	5,673
Total	0.00	-28,370	0.00	0	0.00	28,370
<b>TOTAL RESERVES</b>						
Professional	0.00	-21,235	0.00	0	0.00	21,235
Classified	0.00	-1,462	0.00	0	0.00	1,462
Fringe	0.00	-5,673	0.00	0	0.00	5,673
Total	0.00	-28,370	0.00	0	0.00	28,370
<b>TOTAL Intercollegiate Athletics - UNLV</b>						
Professional	16.00	1,054,529	16.00	1,074,961	0.00	20,432
Classified	1.00	40,719	1.00	42,033	0.00	1,314
Fringe	0.00	353,941	0.00	362,667	0.00	8,726
Operating	0.00	5,886,268	0.00	5,854,946	0.00	-31,322
Total	17.00	7,335,457	17.00	7,334,607	0.00	-850

# Intercollegiate Athletics - UNLV

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>STUDENT SERVICES</b>					
<b>DIRECTORS OFFICE-ATHLETICS</b>						
Professional	16.00	1,075,764	16.00	1,074,961	0.00	-803
Classified	1.00	42,181	1.00	42,033	0.00	-148
Fringe	0.00	359,614	0.00	362,667	0.00	3,053
Operating	0.00	59,299	0.00	27,994	0.00	-31,305
Total	17.00	1,536,858	17.00	1,507,655	0.00	-29,203
<b>ATHLETIC FEE WAIVERS</b>						
Operating	0.00	2,375,436	0.00	2,375,436	0.00	0
Total	0.00	2,375,436	0.00	2,375,436	0.00	0
<b>TOTAL STUDENT SERVICES</b>						
Professional	16.00	1,075,764	16.00	1,074,961	0.00	-803
Classified	1.00	42,181	1.00	42,033	0.00	-148
Fringe	0.00	359,614	0.00	362,667	0.00	3,053
Operating	0.00	2,434,735	0.00	2,403,430	0.00	-31,305
Total	17.00	3,912,294	17.00	3,883,091	0.00	-29,203
<b>INSTIT'L SUPPORT</b>						
<b>LIABILITY INSURANCE - ICA</b>						
Operating	0.00	1,752	0.00	1,735	0.00	-17
Total	0.00	1,752	0.00	1,735	0.00	-17
<b>ST PERSONNEL DIV ASSMT-ICA</b>						
Operating	0.00	256	0.00	256	0.00	0
Total	0.00	256	0.00	256	0.00	0
<b>TOTAL INSTIT'L SUPPORT</b>						
Operating	0.00	2,008	0.00	1,991	0.00	-17
Total	0.00	2,008	0.00	1,991	0.00	-17

# Law School

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### REVENUE BY SOURCE

<b>REVENUE BY SOURCE</b>	<b>2015-16 Operating Budget</b>	<b>IFC Augmentations</b>	<b>State Adjusted Budget</b>	<b>2015-16 Actual Revenue</b>	<b>Difference Over (Under) \$</b>
<b><u>STATE APPROPRIATION</u></b>					
General Fund	9,379,021	-	9,379,021	9,460,198	81,177
AB 489 BOE COLA 1% - FY 16	92,021	-	92,021	-	(92,021)
<b>Total State Appropriation</b>	<b>9,471,042</b>	<b>-</b>	<b>9,471,042</b>	<b>9,460,198</b>	<b>(10,844)</b>
<b><u>OTHER REVENUE SOURCES</u></b>					
Registration Fee	3,767,458	360,944	4,128,402	4,128,402	-
Non-Resident Tuition	283,444	41,814	325,258	325,258	-
Miscellaneous Student Fees	32,000	(5,255)	26,745	26,745	-
<b>Total Other Revenue Sources</b>	<b>4,082,902</b>	<b>397,503</b>	<b>4,480,405</b>	<b>4,480,405</b>	<b>-</b>
<b>TOTAL REVENUE</b>	<b>13,553,944</b>	<b>397,503</b>	<b>13,951,447</b>	<b>13,940,603</b>	<b>(10,844)</b>

# Intercollegiate Athletics - UNLV

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>O &amp; M OF PLANT</b>					
<b>ATHLETICS MAINT RECHARGE</b>						
Operating	0.00	3,449,525	0.00	3,449,525	0.00	0
Total	0.00	3,449,525	0.00	3,449,525	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	3,449,525	0.00	3,449,525	0.00	0
Total	0.00	3,449,525	0.00	3,449,525	0.00	0
<b>RESERVES</b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-21,235	0.00	0	0.00	21,235
Classified	0.00	-1,462	0.00	0	0.00	1,462
Fringe	0.00	-5,673	0.00	0	0.00	5,673
Total	0.00	-28,370	0.00	0	0.00	28,370
<b>TOTAL RESERVES</b>						
Professional	0.00	-21,235	0.00	0	0.00	21,235
Classified	0.00	-1,462	0.00	0	0.00	1,462
Fringe	0.00	-5,673	0.00	0	0.00	5,673
Total	0.00	-28,370	0.00	0	0.00	28,370
<b>TOTAL Intercollegiate Athletics - UNLV</b>						
Professional	16.00	1,054,529	16.00	1,074,961	0.00	20,432
Classified	1.00	40,719	1.00	42,033	0.00	1,314
Fringe	0.00	353,941	0.00	362,667	0.00	8,726
Operating	0.00	5,886,268	0.00	5,854,946	0.00	-31,322
Total	17.00	7,335,457	17.00	7,334,607	0.00	-850

**Law School**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>INSTRUCTION</b>					
<b>LAW SCHOOL</b>						
Professional	38.00	5,554,819	38.00	5,023,233	0.00	-531,586
Classified	7.00	272,365	7.00	278,366	0.00	6,001
Wages	0.00	21,400	0.00	0	0.00	-21,400
Fringe	0.00	1,437,762	0.00	1,251,901	0.00	-185,861
Operating	0.00	63,148	0.00	28,050	0.00	-35,098
Total	45.00	7,349,494	45.00	6,581,550	0.00	-767,944
<b>TOTAL INSTRUCTION</b>						
Professional	38.00	5,554,819	38.00	5,023,233	0.00	-531,586
Classified	7.00	272,365	7.00	278,366	0.00	6,001
Wages	0.00	21,400	0.00	0	0.00	-21,400
Fringe	0.00	1,437,762	0.00	1,251,901	0.00	-185,861
Operating	0.00	63,148	0.00	28,050	0.00	-35,098
Total	45.00	7,349,494	45.00	6,581,550	0.00	-767,944
<b>ACADEMIC SUPPORT</b>						
<b>BOYD SCHOOL OF LAW</b>						
Professional	7.00	1,014,224	7.00	1,416,500	0.00	402,276
Classified	3.00	101,467	3.00	106,370	0.00	4,903
Wages	0.00	60,000	0.00	0	0.00	-60,000
Fringe	0.00	292,728	0.00	409,759	0.00	117,031
Operating	0.00	25,571	0.00	289,119	0.00	263,548
Total	10.00	1,493,990	10.00	2,221,748	0.00	727,758
<b>LAW SCHOOL LIBRARY</b>						
Professional	8.00	723,743	8.00	693,645	0.00	-30,098
Classified	6.00	259,755	6.00	258,912	0.00	-843
Wages	0.00	60,000	0.00	0	0.00	-60,000
Fringe	0.00	311,973	0.00	310,131	0.00	-1,842
Operating	0.00	1,318,178	0.00	1,128,897	0.00	-189,281
Total	14.00	2,673,649	14.00	2,391,585	0.00	-282,064

**Law School**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL ACADEMIC SUPPORT</b>					
Professional	15.00	1,737,967	15.00	2,110,145	0.00	372,178
Classified	9.00	361,222	9.00	365,282	0.00	4,060
Wages	0.00	120,000	0.00	0	0.00	-120,000
Fringe	0.00	604,701	0.00	719,890	0.00	115,189
Operating	0.00	1,343,749	0.00	1,418,016	0.00	74,267
Total	24.00	4,167,639	24.00	4,613,333	0.00	445,694
<b>STUDENT SERVICES</b>						
<b>LAW SCHOOL-STUDENT SERVICES</b>						
Professional	3.00	341,385	3.00	519,251	0.00	177,866
Classified	4.00	152,654	4.00	186,130	0.00	33,476
Wages	0.00	16,000	0.00	0	0.00	-16,000
Fringe	0.00	157,768	0.00	220,363	0.00	62,595
Operating	0.00	98,290	0.00	55,348	0.00	-42,942
Total	7.00	766,097	7.00	981,092	0.00	214,995
<b>TOTAL STUDENT SERVICES</b>						
Professional	3.00	341,385	3.00	519,251	0.00	177,866
Classified	4.00	152,654	4.00	186,130	0.00	33,476
Wages	0.00	16,000	0.00	0	0.00	-16,000
Fringe	0.00	157,768	0.00	220,363	0.00	62,595
Operating	0.00	98,290	0.00	55,348	0.00	-42,942
Total	7.00	766,097	7.00	981,092	0.00	214,995
<b>INSTIT'L SUPPORT</b>						
<b>LAW SCHOOL - INST SUPT</b>						
Professional	2.00	145,317	2.00	202,671	0.00	57,354
Classified	1.00	57,190	1.00	2,142	0.00	-55,048
Fringe	0.00	63,900	0.00	63,566	0.00	-334
Total	3.00	266,407	3.00	268,379	0.00	1,972
<b>ST PERS DIV ASSESSMENT - LAW</b>						
Operating	0.00	5,089	0.00	5,089	0.00	0
Total	0.00	5,089	0.00	5,089	0.00	0



**Law School**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>LIABILITY INSURANCE-LAW SCHOOL</b>					
Operating	0.00	16,879	0.00	13,339	0.00	-3,540
Total	0.00	16,879	0.00	13,339	0.00	-3,540
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	2.00	145,317	2.00	202,671	0.00	57,354
Classified	1.00	57,190	1.00	2,142	0.00	-55,048
Fringe	0.00	63,900	0.00	63,566	0.00	-334
Operating	0.00	21,968	0.00	18,428	0.00	-3,540
Total	3.00	288,375	3.00	286,807	0.00	-1,568
<b>O &amp; M OF PLANT</b>						
<b>LAW SCHOOL MAINT RECHARGE</b>						
Operating	0.00	1,506,110	0.00	1,477,821	0.00	-28,289
Total	0.00	1,506,110	0.00	1,477,821	0.00	-28,289
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	1,506,110	0.00	1,477,821	0.00	-28,289
Total	0.00	1,506,110	0.00	1,477,821	0.00	-28,289
<b>RESERVES</b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-85,535	0.00	0	0.00	85,535
Classified	0.00	-15,233	0.00	0	0.00	15,233
Fringe	0.00	-25,500	0.00	0	0.00	25,500
Total	0.00	-126,268	0.00	0	0.00	126,268
<b>TOTAL RESERVES</b>						
Professional	0.00	-85,535	0.00	0	0.00	85,535
Classified	0.00	-15,233	0.00	0	0.00	15,233
Fringe	0.00	-25,500	0.00	0	0.00	25,500
Total	0.00	-126,268	0.00	0	0.00	126,268

**Law School**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL Law School</b>					
Professional	58.00	7,693,953	58.00	7,855,300	0.00	161,347
Classified	21.00	828,198	21.00	831,920	0.00	3,722
Wages	0.00	157,400	0.00	0	0.00	-157,400
Fringe	0.00	2,238,631	0.00	2,255,720	0.00	17,089
Operating	0.00	3,033,265	0.00	2,997,663	0.00	-35,602
Total	79.00	13,951,447	79.00	13,940,603	0.00	-10,844

# Statewide Programs - UNLV

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### REVENUE BY SOURCE

<b>REVENUE BY SOURCE</b>	<b>2015-16 Operating Budget</b>	<b>IFC Augmentations</b>	<b>State Adjusted Budget</b>	<b>2015-16 Actual Revenue</b>	<b>Difference Over (Under) \$</b>
<b><u>STATE APPROPRIATION</u></b>					
General Fund	3,000,972	-	3,000,972	3,052,089	51,117
IFC - SB 514 Section 71	500,000	-	500,000	448,883	(51,117)
AB 489 BOE COLA 1% - FY 16	9,486	-	9,486	-	(9,486)
<b>Total State Appropriation</b>	<b>3,510,458</b>	<b>-</b>	<b>3,510,458</b>	<b>3,500,972</b>	<b>(9,486)</b>
<b>TOTAL REVENUE</b>	<b>3,510,458</b>	<b>-</b>	<b>3,510,458</b>	<b>3,500,972</b>	<b>(9,486)</b>
Less: Revert to State	-	-	-	(51,117)	(51,117)
<b>TOTAL ADJUSTED REVENUE</b>	<b>3,510,458</b>	<b>-</b>	<b>3,510,458</b>	<b>3,449,855</b>	<b>(60,603)</b>

**Statewide Programs - UNLV**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>RESEARCH</b>					
<b>CENTER FOR BUS &amp; ECON RESEARCH</b>						
Professional	2.85	298,321	2.85	346,027	0.00	47,706
Fringe	0.00	80,071	0.00	87,912	0.00	7,841
Total	2.85	378,392	2.85	433,939	0.00	55,547
<b>NSCEE NETWORK MAINTENANCE</b>						
Professional	1.00	111,201	1.00	92,806	0.00	-18,395
Fringe	0.00	29,288	0.00	17,468	0.00	-11,820
Operating	0.00	135,891	0.00	135,852	0.00	-39
Total	1.00	276,380	1.00	246,126	0.00	-30,254
<b>TOTAL RESEARCH</b>						
Professional	3.85	409,522	3.85	438,833	0.00	29,311
Fringe	0.00	109,359	0.00	105,380	0.00	-3,979
Operating	0.00	135,891	0.00	135,852	0.00	-39
Total	3.85	654,772	3.85	680,065	0.00	25,293
<b>PUBLIC SERVICE</b>						
<b>KUNV RADIO STATION</b>						
Professional	1.00	50,500	1.00	52,893	0.00	2,393
Classified	1.00	45,372	1.00	45,231	0.00	-141
Fringe	0.00	35,447	0.00	35,443	0.00	-4
Total	2.00	131,319	2.00	133,567	0.00	2,248
<b>CONTINUING EDUCATION</b>						
Professional	1.00	85,275	1.00	87,654	0.00	2,379
Fringe	0.00	24,549	0.00	24,885	0.00	336
Total	1.00	109,824	1.00	112,539	0.00	2,715
<b>MUSEUM &amp; ART GALLERIES</b>						
Professional	1.00	77,171	1.00	77,024	0.00	-147
Fringe	0.00	33,486	0.00	33,327	0.00	-159
Total	1.00	110,657	1.00	110,351	0.00	-306

**Statewide Programs - UNLV**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>UNLV BUSINESS STARTUP CENTER</b>					
Professional	1.00	77,770	1.00	77,558	0.00	-212
Wages	0.00	10,000	0.00	9,420	0.00	-580
Fringe	0.00	23,327	0.00	23,143	0.00	-184
Operating	0.00	16,129	0.00	16,120	0.00	-9
Total	1.00	127,226	1.00	126,241	0.00	-985
<b>GAMING EDUCATION IGI-GPC</b>						
Professional	0.72	58,183	0.72	32,917	0.00	-25,266
Fringe	0.00	17,088	0.00	4,503	0.00	-12,585
Total	0.72	75,271	0.72	37,420	0.00	-37,851
<b>INTL CTR EXCELLENCE GAMING REG</b>						
Professional	3.00	350,000	3.00	257,894	0.00	-92,106
Fringe	0.00	90,862	0.00	41,378	0.00	-49,484
Operating	0.00	59,138	0.00	149,610	0.00	90,472
Total	3.00	500,000	3.00	448,882	0.00	-51,118
<b>SO NV WRITING PROJECT</b>						
Professional	0.00	0	0.00	13,383	0.00	13,383
Fringe	0.00	0	0.00	422	0.00	422
Operating	0.00	24,679	0.00	10,286	0.00	-14,393
Total	0.00	24,679	0.00	24,091	0.00	-588
<b>TOTAL PUBLIC SERVICE</b>						
Professional	7.72	698,899	7.72	599,323	0.00	-99,576
Classified	1.00	45,372	1.00	45,231	0.00	-141
Wages	0.00	10,000	0.00	9,420	0.00	-580
Fringe	0.00	224,759	0.00	163,101	0.00	-61,658
Operating	0.00	99,946	0.00	176,016	0.00	76,070
Total	8.72	1,078,976	8.72	993,091	0.00	-85,885
<b>INSTIT'L SUPPORT</b>						
<b>LIABILITY INSURANCE-STATEWIDE</b>						
Operating	0.00	1,117	0.00	1,106	0.00	-11
Total	0.00	1,117	0.00	1,106	0.00	-11

**Statewide Programs - UNLV**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>ST PERSONNEL DIV ASSMT-SW</b>					
Operating	0.00	275	0.00	275	0.00	0
Total	0.00	275	0.00	275	0.00	0
<b>TOTAL INSTIT'L SUPPORT</b>						
Operating	0.00	1,392	0.00	1,381	0.00	-11
Total	0.00	1,392	0.00	1,381	0.00	-11
<b>O &amp; M OF PLANT</b>						
<b>STATEWIDE PRGMS MAINT RECHARGE</b>						
Operating	0.00	1,775,318	0.00	1,775,318	0.00	0
Total	0.00	1,775,318	0.00	1,775,318	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	1,775,318	0.00	1,775,318	0.00	0
Total	0.00	1,775,318	0.00	1,775,318	0.00	0
<b>TOTAL Statewide Programs - UNLV</b>						
Professional	11.57	1,108,421	11.57	1,038,156	0.00	-70,265
Classified	1.00	45,372	1.00	45,231	0.00	-141
Wages	0.00	10,000	0.00	9,420	0.00	-580
Fringe	0.00	334,118	0.00	268,481	0.00	-65,637
Operating	0.00	2,012,547	0.00	2,088,567	0.00	76,020
Total	12.57	3,510,458	12.57	3,449,855	0.00	-60,603

# Dental School

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### REVENUE BY SOURCE

<b>REVENUE BY SOURCE</b>	<b>2015-16 Operating Budget</b>	<b>IFC Augmentations</b>	<b>State Adjusted Budget</b>	<b>2015-16 Actual Revenue</b>	<b>Difference Over (Under) \$</b>
<u>STATE APPROPRIATION</u>					
General Fund	8,164,221	-	8,164,221	8,283,703	119,482
AB 489 BOE COLA 1% - FY 16	128,346	-	128,346	-	(128,346)
Total State Appropriation	8,292,567	-	8,292,567	8,283,703	(8,864)
<u>OTHER REVENUE SOURCES</u>					
Registration Fee	7,216,979	-	7,216,979	7,154,110	(62,869)
Non-Resident Tuition	1,308,676	-	1,308,676	997,642	(311,034)
Miscellaneous Student Fees	85,500	-	85,500	85,879	379
Total Other Revenue Sources	8,611,155	-	8,611,155	8,237,631	(373,524)
<b>TOTAL REVENUE</b>	<b>16,903,722</b>	<b>-</b>	<b>16,903,722</b>	<b>16,521,334</b>	<b>(382,388)</b>

# Dental School

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>INSTRUCTION</b>					
<b>INSTRUCTION</b>						
Professional	52.80	7,398,239	52.80	6,595,659	0.00	-802,580
Classified	63.50	2,482,366	63.50	3,131,399	0.00	649,033
Fringe	0.00	2,900,115	0.00	2,934,725	0.00	34,610
Operating	0.00	244,330	0.00	586	0.00	-243,744
Total	116.30	13,025,050	116.30	12,662,369	0.00	-362,681
<b>TOTAL INSTRUCTION</b>						
Professional	52.80	7,398,239	52.80	6,595,659	0.00	-802,580
Classified	63.50	2,482,366	63.50	3,131,399	0.00	649,033
Fringe	0.00	2,900,115	0.00	2,934,725	0.00	34,610
Operating	0.00	244,330	0.00	586	0.00	-243,744
Total	116.30	13,025,050	116.30	12,662,369	0.00	-362,681
<b>ACADEMIC SUPPORT</b>						
<b>DENTAL SCHOOL DEAN'S OFFICE</b>						
Professional	3.50	540,723	3.50	595,025	0.00	54,302
Classified	4.00	165,754	4.00	175,936	0.00	10,182
Fringe	0.00	200,369	0.00	204,628	0.00	4,259
Operating	0.00	25,876	0.00	0	0.00	-25,876
Total	7.50	932,722	7.50	975,589	0.00	42,867
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	3.50	540,723	3.50	595,025	0.00	54,302
Classified	4.00	165,754	4.00	175,936	0.00	10,182
Fringe	0.00	200,369	0.00	204,628	0.00	4,259
Operating	0.00	25,876	0.00	0	0.00	-25,876
Total	7.50	932,722	7.50	975,589	0.00	42,867



# Dental School

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>STUDENT SERVICES</b>					
<b>DENTAL SCHOOL -STUDNT SERVICES</b>						
Professional	2.90	344,709	2.90	320,708	0.00	-24,001
Classified	2.00	72,273	2.00	56,945	0.00	-15,328
Fringe	0.00	120,126	0.00	104,117	0.00	-16,009
Operating	0.00	12,400	0.00	0	0.00	-12,400
Total	4.90	549,508	4.90	481,770	0.00	-67,738
<b>TOTAL STUDENT SERVICES</b>						
Professional	2.90	344,709	2.90	320,708	0.00	-24,001
Classified	2.00	72,273	2.00	56,945	0.00	-15,328
Fringe	0.00	120,126	0.00	104,117	0.00	-16,009
Operating	0.00	12,400	0.00	0	0.00	-12,400
Total	4.90	549,508	4.90	481,770	0.00	-67,738
<b>INSTIT'L SUPPORT</b>						
<b>LIABILITY INSURANCE - DENTAL</b>						
Operating	0.00	16,374	0.00	16,208	0.00	-166
Total	0.00	16,374	0.00	16,208	0.00	-166
<b>ST PERSONNEL DIV ASSMT-DENTAL</b>						
Operating	0.00	19,482	0.00	1,335	0.00	-18,147
Total	0.00	19,482	0.00	1,335	0.00	-18,147
<b>DENTAL SCHOOL - INST SUPT</b>						
Professional	4.00	353,870	4.00	219,196	0.00	-134,674
Classified	1.42	55,185	1.42	54,997	0.00	-188
Fringe	0.00	123,925	0.00	88,397	0.00	-35,528
Operating	0.00	32,505	0.00	0	0.00	-32,505
Total	5.42	565,485	5.42	362,590	0.00	-202,895
<b>DENTAL - SLC PUBLIC SAFETY</b>						
Classified	7.00	442,639	7.00	447,197	0.00	4,558
Fringe	0.00	196,731	0.00	181,375	0.00	-15,356
Operating	0.00	7,985	0.00	7,985	0.00	0
Total	7.00	647,355	7.00	636,557	0.00	-10,798

# Dental School

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL INSTIT'L SUPPORT</b>					
Professional	4.00	353,870	4.00	219,196	0.00	-134,674
Classified	8.42	497,824	8.42	502,194	0.00	4,370
Fringe	0.00	320,656	0.00	269,772	0.00	-50,884
Operating	0.00	76,346	0.00	25,528	0.00	-50,818
Total	12.42	1,248,696	12.42	1,016,690	0.00	-232,006
<b>O &amp; M OF PLANT</b>						
<b>DENTAL SCHOOL MAINT RECHARGE</b>						
Operating	0.00	1,384,916	0.00	1,384,916	0.00	0
Total	0.00	1,384,916	0.00	1,384,916	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	1,384,916	0.00	1,384,916	0.00	0
Total	0.00	1,384,916	0.00	1,384,916	0.00	0
<b>RESERVES</b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-117,563	0.00	0	0.00	117,563
Classified	0.00	-72,261	0.00	0	0.00	72,261
Fringe	0.00	-47,346	0.00	0	0.00	47,346
Total	0.00	-237,170	0.00	0	0.00	237,170
<b>TOTAL RESERVES</b>						
Professional	0.00	-117,563	0.00	0	0.00	117,563
Classified	0.00	-72,261	0.00	0	0.00	72,261
Fringe	0.00	-47,346	0.00	0	0.00	47,346
Total	0.00	-237,170	0.00	0	0.00	237,170

**Dental School**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL Dental School</b>					
Professional	63.20	8,519,978	63.20	7,730,588	0.00	-789,390
Classified	77.92	3,145,956	77.92	3,866,474	0.00	720,518
Fringe	0.00	3,493,920	0.00	3,513,242	0.00	19,322
Operating	0.00	1,743,868	0.00	1,411,030	0.00	-332,838
Total	141.12	16,903,722	141.12	16,521,334	0.00	-382,388

<The page intentionally blank>

# UNLV School of Medicine

## 2015-16 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

REVENUE BY SOURCE	2015-16 Operating Budget	IFC Augmentations	State Adjusted Budget	2015-16 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	1,200,000	-	1,200,000	1,200,000	-
IFC - SB 514 Section 71	5,897,569	-	5,897,569	5,897,569	-
Total State Appropriation	7,097,569	-	7,097,569	7,097,569	-
TOTAL REVENUE	7,097,569	-	7,097,569	7,097,569	-

**UNLV School of Medicine**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>INSTRUCTION</b>					
<b>UNLV MED SCHOOL</b>						
Professional	6.60	850,000	6.60	1,007,255	0.00	157,255
Classified	3.00	107,490	3.00	10,854	0.00	-96,636
Fringe	0.00	261,045	0.00	234,445	0.00	-26,600
Operating	0.00	90,137	0.00	132,302	0.00	42,165
Total	9.60	1,308,672	9.60	1,384,856	0.00	76,184
<b>TOTAL INSTRUCTION</b>						
Professional	6.60	850,000	6.60	1,007,255	0.00	157,255
Classified	3.00	107,490	3.00	10,854	0.00	-96,636
Fringe	0.00	261,045	0.00	234,445	0.00	-26,600
Operating	0.00	90,137	0.00	132,302	0.00	42,165
Total	9.60	1,308,672	9.60	1,384,856	0.00	76,184
<b>ACADEMIC SUPPORT</b>						
<b>UNLV MED SCHOOL DEANS OFFICE</b>						
Professional	5.50	1,155,850	5.50	1,242,118	0.00	86,268
Classified	1.00	35,830	1.00	15,599	0.00	-20,231
Fringe	0.00	276,082	0.00	247,946	0.00	-28,136
Operating	0.00	1,429,834	0.00	1,940,223	0.00	510,389
Total	6.50	2,897,596	6.50	3,445,886	0.00	548,290
<b>UNLV MED SCHOOL LIBRARY</b>						
Professional	1.00	90,000	1.00	21,333	0.00	-68,667
Classified	2.00	71,660	2.00	0	0.00	-71,660
Wages	0.00	41,250	0.00	0	0.00	-41,250
Fringe	0.00	57,048	0.00	5,614	0.00	-51,434
Operating	0.00	332,787	0.00	5,819	0.00	-326,968
Total	3.00	592,745	3.00	32,766	0.00	-559,979

**UNLV School of Medicine**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL ACADEMIC SUPPORT</b>					
Professional	6.50	1,245,850	6.50	1,263,451	0.00	17,601
Classified	3.00	107,490	3.00	15,599	0.00	-91,891
Wages	0.00	41,250	0.00	0	0.00	-41,250
Fringe	0.00	333,130	0.00	253,560	0.00	-79,570
Operating	0.00	1,762,621	0.00	1,946,042	0.00	183,421
Total	9.50	3,490,341	9.50	3,478,652	0.00	-11,689
<b>STUDENT SERVICES</b>						
<b>UNLV MED SCHOOL STUDENT SVS</b>						
Professional	4.00	427,450	4.00	316,564	0.00	-110,886
Classified	2.50	89,575	2.50	0	0.00	-89,575
Fringe	0.00	152,211	0.00	71,549	0.00	-80,662
Operating	0.00	53,374	0.00	25,861	0.00	-27,513
Total	6.50	722,610	6.50	413,974	0.00	-308,636
<b>TOTAL STUDENT SERVICES</b>						
Professional	4.00	427,450	4.00	316,564	0.00	-110,886
Classified	2.50	89,575	2.50	0	0.00	-89,575
Fringe	0.00	152,211	0.00	71,549	0.00	-80,662
Operating	0.00	53,374	0.00	25,861	0.00	-27,513
Total	6.50	722,610	6.50	413,974	0.00	-308,636
<b>INSTIT'L SUPPORT</b>						
<b>UNLV MED SCHOOL ADMINISTRATION</b>						
Professional	7.00	624,850	7.00	420,353	0.00	-204,497
Classified	3.00	107,490	3.00	33,528	0.00	-73,962
Fringe	0.00	222,932	0.00	111,954	0.00	-110,978
Operating	0.00	433,731	0.00	75,258	0.00	-358,473
Total	10.00	1,389,003	10.00	641,093	0.00	-747,910
<b>ST PERSONNEL DIV ASSMT MED SCH</b>						
Operating	0.00	2,513	0.00	0	0.00	-2,513
Total	0.00	2,513	0.00	0	0.00	-2,513

**UNLV School of Medicine**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>LIABILITY INSURANCE MED SCHOOL</b>					
Operating	0.00	54,430	0.00	0	0.00	-54,430
Total	0.00	54,430	0.00	0	0.00	-54,430
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	7.00	624,850	7.00	420,353	0.00	-204,497
Classified	3.00	107,490	3.00	33,528	0.00	-73,962
Fringe	0.00	222,932	0.00	111,954	0.00	-110,978
Operating	0.00	490,674	0.00	75,258	0.00	-415,416
Total	10.00	1,445,946	10.00	641,093	0.00	-804,853
<b>O &amp; M OF PLANT</b>						
<b>UNLV MED SCHOOL O&amp;M</b>						
Operating	0.00	130,000	0.00	1,178,994	0.00	1,048,994
Total	0.00	130,000	0.00	1,178,994	0.00	1,048,994
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	130,000	0.00	1,178,994	0.00	1,048,994
Total	0.00	130,000	0.00	1,178,994	0.00	1,048,994
<b>TOTAL UNLV School of Medicine</b>						
Professional	24.10	3,148,150	24.10	3,007,623	0.00	-140,527
Classified	11.50	412,045	11.50	59,981	0.00	-352,064
Wages	0.00	41,250	0.00	0	0.00	-41,250
Fringe	0.00	969,318	0.00	671,508	0.00	-297,810
Operating	0.00	2,526,806	0.00	3,358,457	0.00	831,651
Total	35.60	7,097,569	35.60	7,097,569	0.00	0



# Business Center South

## 2015-16 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

<b>REVENUE BY SOURCE</b>	<b>2015-16 Operating Budget</b>	<b>IFC Augmentations</b>	<b>State Adjusted Budget</b>	<b>2015-16 Actual Revenue</b>	<b>Difference Over (Under) \$</b>
<u>STATE APPROPRIATION</u>					
General Fund	1,724,737	-	1,724,737	1,737,011	12,274
AB 489 BOE COLA 1% - FY 16	13,183	-	13,183	-	(13,183)
Total State Appropriation	1,737,920	-	1,737,920	1,737,011	(909)
TOTAL REVENUE	1,737,920	-	1,737,920	1,737,011	(909)

**Business Center South**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>INSTIT'L SUPPORT</b>					
<b>VP FOR FINANCE - BCS</b>						
Operating	0.00	138,632	0.00	66,686	0.00	-71,946
Total	0.00	138,632	0.00	66,686	0.00	-71,946
<b>CONTROLLER'S OFC</b>						
Professional	3.00	203,477	3.00	243,711	0.00	40,234
Classified	2.00	72,763	2.00	62,822	0.00	-9,941
Fringe	0.00	100,526	0.00	97,748	0.00	-2,778
Total	5.00	376,766	5.00	404,281	0.00	27,515
<b>HUMAN RESOURCES</b>						
Professional	4.00	280,516	4.00	252,064	0.00	-28,452
Classified	5.00	221,639	5.00	218,580	0.00	-3,059
Wages	0.00	2,393	0.00	34,443	0.00	32,050
Fringe	0.00	183,516	0.00	162,362	0.00	-21,154
Operating	0.00	39,166	0.00	13,727	0.00	-25,439
Total	9.00	727,230	9.00	681,176	0.00	-46,054
<b>PURCHASING</b>						
Professional	1.00	94,879	1.00	166,832	0.00	71,953
Classified	1.00	35,297	1.00	35,062	0.00	-235
Fringe	0.00	46,473	0.00	76,058	0.00	29,585
Operating	0.00	56,573	0.00	56,393	0.00	-180
Total	2.00	233,222	2.00	334,345	0.00	101,123
<b>ST PRSNL DIV ASSMT</b>						
Operating	0.00	0	0.00	2,599	0.00	2,599
Total	0.00	0	0.00	2,599	0.00	2,599
<b>LIABILITY INSURANCE - BCS</b>						
Operating	0.00	2,336	0.00	2,314	0.00	-22
Total	0.00	2,336	0.00	2,314	0.00	-22

**Business Center South**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>INSTIT SUPPORT</b>					
Operating	0.00	2,599	0.00	0	0.00	-2,599
Total	0.00	2,599	0.00	0	0.00	-2,599
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	8.00	578,872	8.00	662,607	0.00	83,735
Classified	8.00	329,699	8.00	316,464	0.00	-13,235
Wages	0.00	2,393	0.00	34,443	0.00	32,050
Fringe	0.00	330,515	0.00	336,168	0.00	5,653
Operating	0.00	239,306	0.00	141,719	0.00	-97,587
Total	16.00	1,480,785	16.00	1,491,401	0.00	10,616
<b>O &amp; M OF PLANT</b>						
<b>RISK MANAGEMENT</b>						
Professional	2.00	146,551	2.00	116,780	0.00	-29,771
Classified	2.00	71,916	2.00	63,179	0.00	-8,737
Fringe	0.00	75,710	0.00	65,651	0.00	-10,059
Total	4.00	294,177	4.00	245,610	0.00	-48,567
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	2.00	146,551	2.00	116,780	0.00	-29,771
Classified	2.00	71,916	2.00	63,179	0.00	-8,737
Fringe	0.00	75,710	0.00	65,651	0.00	-10,059
Total	4.00	294,177	4.00	245,610	0.00	-48,567
<b>RESERVES</b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-15,495	0.00	0	0.00	15,495
Classified	0.00	-14,307	0.00	0	0.00	14,307
Fringe	0.00	-7,240	0.00	0	0.00	7,240
Total	0.00	-37,042	0.00	0	0.00	37,042

**Business Center South**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL RESERVES</b>					
Professional	0.00	-15,495	0.00	0	0.00	15,495
Classified	0.00	-14,307	0.00	0	0.00	14,307
Fringe	0.00	-7,240	0.00	0	0.00	7,240
Total	0.00	-37,042	0.00	0	0.00	37,042
<hr/>						
<b>TOTAL Business Center South</b>						
Professional	10.00	709,928	10.00	779,387	0.00	69,459
Classified	10.00	387,308	10.00	379,643	0.00	-7,665
Wages	0.00	2,393	0.00	34,443	0.00	32,050
Fringe	0.00	398,985	0.00	401,819	0.00	2,834
Operating	0.00	239,306	0.00	141,719	0.00	-97,587
Total	20.00	1,737,920	20.00	1,737,011	0.00	-909

# Desert Research Institute

## 2015-16 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

<b>REVENUE BY SOURCE</b>	<b>2015-16 Operating Budget</b>	<b>IFC Augmentations</b>	<b>State Adjusted Budget</b>	<b>2015-16 Actual Revenue</b>	<b>Difference Over (Under) \$</b>
<b><u>STATE APPROPRIATION</u></b>					
General Fund	7,314,053	-	7,314,053	7,368,516	54,463
AB 489 BOE COLA 1% - FY 16	58,508	-	58,508	-	(58,508)
<b>Total State Appropriation</b>	<b>7,372,561</b>	<b>-</b>	<b>7,372,561</b>	<b>7,368,516</b>	<b>(4,045)</b>
<b><u>OTHER REVENUE SOURCES</u></b>					
Discretionary Funds	54,100		54,100	54,100	-
Miscellaneous	94,386		94,386	94,386	-
<b>Total Other Revenue Sources</b>	<b>148,486</b>	<b>-</b>	<b>148,486</b>	<b>148,486</b>	<b>-</b>
<b>TOTAL REVENUE</b>	<b>7,521,047</b>	<b>-</b>	<b>7,521,047</b>	<b>7,517,002</b>	<b>(4,045)</b>

**Desert Research Institute**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>RESEARCH</b>					
<b>WES WATERSHED ENVRNMNTL SUSTMNT</b>						
Professional	0.50	84,034	0.50	67,484	0.00	-16,550
Fringe	0.00	18,322	0.00	31,717	0.00	13,395
Total	0.50	102,356	0.50	99,201	0.00	-3,155
<b>DHS DIVISION HYDROLOGICAL SCIENCES</b>						
Professional	1.00	214,294	1.00	172,212	0.00	-42,082
Classified	1.00	43,598	1.00	38,649	0.00	-4,949
Fringe	0.00	59,571	0.00	100,805	0.00	41,234
Total	2.00	317,463	2.00	311,666	0.00	-5,797
<b>DEES DIV EARTH ECOSYSTEM SCI</b>						
Professional	1.00	196,950	1.00	169,025	0.00	-27,925
Classified	1.00	44,608	1.00	29,893	0.00	-14,715
Fringe	0.00	56,933	0.00	94,807	0.00	37,874
Total	2.00	298,491	2.00	293,725	0.00	-4,766
<b>DAS DIVISION ATMOSPHERIC SCI</b>						
Professional	1.00	190,139	1.00	157,291	0.00	-32,848
Classified	1.00	52,620	1.00	41,727	0.00	-10,893
Fringe	0.00	57,127	0.00	95,375	0.00	38,248
Total	2.00	299,886	2.00	294,393	0.00	-5,493
<b>BRIDGE FUNDING</b>						
Professional	1.00	144,757	1.00	117,072	0.00	-27,685
Fringe	0.00	31,776	0.00	55,024	0.00	23,248
Operating	0.00	140,000	0.00	140,000	0.00	0
Total	1.00	316,533	1.00	312,096	0.00	-4,437

**Desert Research Institute**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL RESEARCH</b>					
Professional	4.50	830,174	4.50	683,084	0.00	-147,090
Classified	3.00	140,826	3.00	110,269	0.00	-30,557
Fringe	0.00	223,729	0.00	377,728	0.00	153,999
Operating	0.00	140,000	0.00	140,000	0.00	0
Total	7.50	1,334,729	7.50	1,311,081	0.00	-23,648
<b>INSTIT'L SUPPORT</b>						
<b>PRESIDENT'S OFFICE</b>						
Classified	0.00	0	1.00	32,419	1.00	32,419
Wages	0.00	0	0.00	3,914	0.00	3,914
Total	0.00	0	1.00	36,333	1.00	36,333
<b>PRESIDENT'S OFFICE</b>						
Professional	3.00	415,400	2.00	333,292	-1.00	-82,108
Fringe	0.00	93,969	0.00	173,456	0.00	79,487
Total	3.00	509,369	2.00	506,748	-1.00	-2,621
<b>SVPFA SR VP FINANCE &amp; ADMIN</b>						
Professional	2.00	278,313	2.00	236,164	0.00	-42,149
Fringe	0.00	90,897	0.00	110,997	0.00	20,100
Total	2.00	369,210	2.00	347,161	0.00	-22,049
<b>EVPR EXEC VP RESEARCH</b>						
Professional	2.00	289,910	2.00	236,836	0.00	-53,074
Fringe	0.00	64,742	0.00	111,313	0.00	46,571
Total	2.00	354,652	2.00	348,149	0.00	-6,503
<b>FINANCIAL SERVICES OFFICE</b>						
Wages	0.00	0	0.00	10,625	0.00	10,625
Total	0.00	0	0.00	10,625	0.00	10,625

**Desert Research Institute**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>FINANCIAL SERVICES OFFICE</b>					
Professional	3.00	282,621	3.00	244,863	0.00	-37,758
Classified	3.00	173,566	3.00	195,702	0.00	22,136
Fringe	0.00	173,065	0.00	216,070	0.00	43,005
Total	6.00	629,252	6.00	656,635	0.00	27,383
<b>HUMAN RESOURCES</b>						
Professional	2.00	220,802	2.00	183,228	0.00	-37,574
Fringe	0.00	53,582	0.00	86,117	0.00	32,535
Total	2.00	274,384	2.00	269,345	0.00	-5,039
<b>INFORMATION TECHNOLOGY SUPPORT</b>						
Professional	5.00	549,506	5.00	424,888	0.00	-124,618
Classified	1.00	60,642	1.00	83,689	0.00	23,047
Fringe	0.00	166,537	0.00	242,714	0.00	76,177
Operating	0.00	15,912	0.00	0	0.00	-15,912
Total	6.00	792,597	6.00	751,291	0.00	-41,306
<b>RETIRED GROUP INSUR</b>						
Operating	0.00	98,773	0.00	83,207	0.00	-15,566
Total	0.00	98,773	0.00	83,207	0.00	-15,566
<b>INSURANCE</b>						
Operating	0.00	20,059	0.00	10,514	0.00	-9,545
Total	0.00	20,059	0.00	10,514	0.00	-9,545
<b>BRIDGE FUNDING</b>						
Classified	2.00	121,695	2.00	118,260	0.00	-3,435
Fringe	0.00	39,084	0.00	60,785	0.00	21,701
Total	2.00	160,779	2.00	179,045	0.00	18,266
<b>STATE ASSESSMENTS</b>						
Operating	0.00	4,168	0.00	4,168	0.00	0
Total	0.00	4,168	0.00	4,168	0.00	0



**Desert Research Institute**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL INSTIT'L SUPPORT</b>					
Professional	17.00	2,036,552	16.00	1,659,271	-1.00	-377,281
Classified	6.00	355,903	7.00	430,070	1.00	74,167
Wages	0.00	0	0.00	14,539	0.00	14,539
Fringe	0.00	681,876	0.00	1,001,452	0.00	319,576
Operating	0.00	138,912	0.00	97,889	0.00	-41,023
Total	23.00	3,213,243	23.00	3,203,221	0.00	-10,022
<b>O &amp; M OF PLANT</b>						
<b>FACILITIES</b>						
Professional	3.75	366,390	3.75	335,549	0.00	-30,841
Classified	19.00	893,413	19.00	718,303	0.00	-175,110
Wages	0.00	30,000	0.00	0	0.00	-30,000
Fringe	0.00	425,406	0.00	526,916	0.00	101,510
Operating	0.00	1,271,231	0.00	1,355,259	0.00	84,028
Total	22.75	2,986,440	22.75	2,936,027	0.00	-50,413
<b>PROPERTY INSURANCE</b>						
Operating	0.00	69,893	0.00	66,673	0.00	-3,220
Total	0.00	69,893	0.00	66,673	0.00	-3,220
<b>PRORATION OF O &amp; M - DRI</b>						
Operating	0.00	26,183	0.00	0	0.00	-26,183
Total	0.00	26,183	0.00	0	0.00	-26,183
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	3.75	366,390	3.75	335,549	0.00	-30,841
Classified	19.00	893,413	19.00	718,303	0.00	-175,110
Wages	0.00	30,000	0.00	0	0.00	-30,000
Fringe	0.00	425,406	0.00	526,916	0.00	101,510
Operating	0.00	1,367,307	0.00	1,421,932	0.00	54,625
Total	22.75	3,082,516	22.75	3,002,700	0.00	-79,816

**Desert Research Institute**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>RESERVES</b>					
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-58,392	0.00	0	0.00	58,392
Classified	0.00	-25,264	0.00	0	0.00	25,264
Fringe	0.00	-25,785	0.00	0	0.00	25,785
Total	0.00	-109,441	0.00	0	0.00	109,441
<b>TOTAL RESERVES</b>						
Professional	0.00	-58,392	0.00	0	0.00	58,392
Classified	0.00	-25,264	0.00	0	0.00	25,264
Fringe	0.00	-25,785	0.00	0	0.00	25,785
Total	0.00	-109,441	0.00	0	0.00	109,441
<b>TOTAL Desert Research Institute</b>						
Professional	25.25	3,174,724	24.25	2,677,904	-1.00	-496,820
Classified	28.00	1,364,878	29.00	1,258,642	1.00	-106,236
Wages	0.00	30,000	0.00	14,539	0.00	-15,461
Fringe	0.00	1,305,226	0.00	1,906,096	0.00	600,870
Operating	0.00	1,646,219	0.00	1,659,821	0.00	13,602
Total	53.25	7,521,047	53.25	7,517,002	0.00	-4,045

# Truckee Meadows Community College

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### REVENUE BY SOURCE

<b>REVENUE BY SOURCE</b>	<b>2015-16 Operating Budget</b>	<b>IFC Augmentations</b>	<b>State Adjusted Budget</b>	<b>2015-16 Actual Revenue</b>	<b>Difference Over (Under) \$</b>
<u>STATE APPROPRIATION</u>					
General Fund	27,229,338	-	27,229,338	27,497,219	267,881
Performance Pool	3,025,482	-	3,025,482	3,025,482	-
Performance Pool - Prior Year	12,091	-	12,091	12,091	-
Balance Forward From FY 15	-	-	-	81,991	81,991
Balance Forward to FY 17	-	-	-	(2,426)	(2,426)
AB 489 BOE COLA 1% - FY 16	293,392	-	293,392	-	(293,392)
<b>Total State Appropriation</b>	<b>30,560,303</b>	<b>-</b>	<b>30,560,303</b>	<b>30,614,357</b>	<b>54,054</b>
<u>OTHER REVENUE SOURCES</u>					
Registration Fee	11,096,559	-	11,096,559	10,906,100	(190,459)
Non-Resident Tuition	1,530,325	-	1,530,325	1,755,232	224,907
Miscellaneous Student Fees	100,757	-	100,757	118,196	17,439
Investment Income	108,233	-	108,233	4,218	(104,015)
<b>Total Other Revenue Sources</b>	<b>12,835,874</b>	<b>-</b>	<b>12,835,874</b>	<b>12,783,746</b>	<b>(52,128)</b>
<b>TOTAL REVENUE</b>	<b>43,396,177</b>	<b>-</b>	<b>43,396,177</b>	<b>43,398,103</b>	<b>1,926</b>

# Truckee Meadows Community College

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>INSTRUCTION</b>					
<b>OCCUPATIONAL</b>						
Professional	75.78	4,663,714	75.78	4,556,836	0.00	-106,878
Classified	16.25	643,372	16.25	719,407	0.00	76,035
Wages	0.00	29,494	0.00	9,168	0.00	-20,326
Fringe	0.00	1,801,265	0.00	1,713,335	0.00	-87,930
Operating	0.00	361,618	0.00	581,479	0.00	219,861
Total	92.03	7,499,463	92.03	7,580,225	0.00	80,762
<b>GENERAL EDUCATION</b>						
Professional	188.77	10,670,778	188.77	9,820,853	0.00	-849,925
Teaching Assistant	0.00	160,000	0.00	85,472	0.00	-74,528
Classified	13.03	510,268	13.03	559,860	0.00	49,592
Wages	0.00	39,836	0.00	92,380	0.00	52,544
Fringe	0.00	2,354,740	0.00	2,221,472	0.00	-133,268
Operating	0.00	283,786	0.00	216,648	0.00	-67,138
Total	201.80	14,019,408	201.80	12,996,685	0.00	-1,022,723
<b>DEVELOPMENTAL</b>						
Professional	17.50	1,087,570	17.50	1,138,463	0.00	50,893
Wages	0.00	0	0.00	3,982	0.00	3,982
Fringe	0.00	339,502	0.00	345,115	0.00	5,613
Operating	0.00	17,924	0.00	15,328	0.00	-2,596
Total	17.50	1,444,996	17.50	1,502,888	0.00	57,892
<b>TOTAL INSTRUCTION</b>						
Professional	282.05	16,422,062	282.05	15,516,152	0.00	-905,910
Teaching Assistant	0.00	160,000	0.00	85,472	0.00	-74,528
Classified	29.28	1,153,640	29.28	1,279,267	0.00	125,627
Wages	0.00	69,330	0.00	105,530	0.00	36,200
Fringe	0.00	4,495,507	0.00	4,279,922	0.00	-215,585
Operating	0.00	663,328	0.00	813,455	0.00	150,127
Total	311.33	22,963,867	311.33	22,079,798	0.00	-884,069

# Truckee Meadows Community College

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>ACADEMIC SUPPORT</b>					
<b>VP, ACADEMIC AFFAIRS</b>						
Professional	3.00	369,824	3.00	418,399	0.00	48,575
Classified	1.50	58,207	1.50	83,632	0.00	25,425
Fringe	0.00	122,266	0.00	154,569	0.00	32,303
Operating	0.00	14,628	0.00	12,968	0.00	-1,660
Total	4.50	564,925	4.50	669,568	0.00	104,643
<b>TEACHING TECHNOLOGIES</b>						
Professional	3.00	164,379	3.00	180,750	0.00	16,371
Fringe	0.00	68,651	0.00	73,818	0.00	5,167
Operating	0.00	6,500	0.00	10,860	0.00	4,360
Total	3.00	239,530	3.00	265,428	0.00	25,898
<b>LIBRARY OPERATIONS</b>						
Professional	3.60	290,074	3.60	326,967	0.00	36,893
Classified	6.08	220,713	6.08	213,460	0.00	-7,253
Wages	0.00	66,564	0.00	1,130	0.00	-65,434
Fringe	0.00	207,998	0.00	184,619	0.00	-23,379
Operating	0.00	37,323	0.00	45,281	0.00	7,958
Total	9.68	822,672	9.68	771,457	0.00	-51,215
<b>ACADEMIC COMPUTING</b>						
Professional	3.50	203,942	3.50	201,114	0.00	-2,828
Classified	2.00	140,262	2.00	140,577	0.00	315
Fringe	0.00	127,603	0.00	118,489	0.00	-9,114
Operating	0.00	16,117	0.00	54,586	0.00	38,469
Total	5.50	487,924	5.50	514,766	0.00	26,842
<b>ACADEMIC SOFTWARE</b>						
Operating	0.00	176,863	0.00	136,788	0.00	-40,075
Total	0.00	176,863	0.00	136,788	0.00	-40,075

# Truckee Meadows Community College

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>INSTRUCTIONAL DEANS</b>					
Professional	4.00	465,169	4.00	490,575	0.00	25,406
Fringe	0.00	120,711	0.00	122,877	0.00	2,166
Operating	0.00	20	0.00	0	0.00	-20
Total	4.00	585,900	4.00	613,452	0.00	27,552
<b>ACADEMIC ACCREDITATION</b>						
Operating	0.00	6,587	0.00	4,971	0.00	-1,616
Total	0.00	6,587	0.00	4,971	0.00	-1,616
<b>GENERAL ACCESS LAB</b>						
Classified	0.80	28,428	0.80	28,208	0.00	-220
Wages	0.00	8,800	0.00	3,626	0.00	-5,174
Fringe	0.00	18,187	0.00	17,839	0.00	-348
Operating	0.00	22,831	0.00	17,431	0.00	-5,400
Total	0.80	78,246	0.80	67,104	0.00	-11,142
<b>WDCE ADMINISTRATION</b>						
Professional	1.50	127,054	1.50	125,955	0.00	-1,099
Classified	3.30	121,142	3.30	112,346	0.00	-8,796
Fringe	0.00	114,656	0.00	103,010	0.00	-11,646
Operating	0.00	11,858	0.00	9,572	0.00	-2,286
Total	4.80	374,710	4.80	350,883	0.00	-23,827
<b>MEDIA SERVICES</b>						
Professional	2.00	102,483	2.00	100,558	0.00	-1,925
Fringe	0.00	43,085	0.00	41,573	0.00	-1,512
Operating	0.00	22,549	0.00	27,804	0.00	5,255
Total	2.00	168,117	2.00	169,935	0.00	1,818
<b>INST MEMBERSHIPS-AS</b>						
Operating	0.00	2,250	0.00	8,565	0.00	6,315
Total	0.00	2,250	0.00	8,565	0.00	6,315

# Truckee Meadows Community College

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>REDFIELD MANAGER</b>					
Professional	1.00	67,256	1.00	39,104	0.00	-28,152
Classified	0.75	53,967	0.75	40,509	0.00	-13,458
Wages	0.00	19,600	0.00	18,361	0.00	-1,239
Fringe	0.00	58,474	0.00	37,660	0.00	-20,814
Operating	0.00	18,152	0.00	7,653	0.00	-10,499
Total	1.75	217,449	1.75	143,287	0.00	-74,162
<b>SCHEDULING OFFICE-OPS BUD</b>						
Classified	1.00	55,020	1.00	61,879	0.00	6,859
Wages	0.00	2,600	0.00	4,499	0.00	1,899
Fringe	0.00	26,821	0.00	29,634	0.00	2,813
Operating	0.00	5,400	0.00	1,970	0.00	-3,430
Total	1.00	89,841	1.00	97,982	0.00	8,141
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	21.60	1,790,181	21.60	1,883,422	0.00	93,241
Classified	15.43	677,739	15.43	680,611	0.00	2,872
Wages	0.00	97,564	0.00	27,616	0.00	-69,948
Fringe	0.00	908,452	0.00	884,088	0.00	-24,364
Operating	0.00	341,078	0.00	338,449	0.00	-2,629
Total	37.03	3,815,014	37.03	3,814,186	0.00	-828
<b>STUDENT SERVICES</b>						
<b>DEAN STUDENT SERVICES</b>						
Operating	0.00	15,141	0.00	52	0.00	-15,089
Total	0.00	15,141	0.00	52	0.00	-15,089
<b>ADMISSIONS AND RECORDS</b>						
Professional	2.00	178,098	2.00	177,613	0.00	-485
Classified	10.00	440,572	10.00	455,046	0.00	14,474
Fringe	0.00	248,633	0.00	236,802	0.00	-11,831
Operating	0.00	51,597	0.00	38,975	0.00	-12,622
Total	12.00	918,900	12.00	908,436	0.00	-10,464

# Truckee Meadows Community College

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>COUNSELING</b>					
Professional	4.70	369,382	4.70	322,190	0.00	-47,192
Classified	1.00	45,952	1.00	45,976	0.00	24
Fringe	0.00	130,132	0.00	128,220	0.00	-1,912
Operating	0.00	15,436	0.00	13,067	0.00	-2,369
Total	5.70	560,902	5.70	509,453	0.00	-51,449
<b>FINANCIAL AID</b>						
Professional	8.00	479,141	8.00	470,484	0.00	-8,657
Classified	4.00	166,948	4.00	198,370	0.00	31,422
Fringe	0.00	258,637	0.00	262,832	0.00	4,195
Operating	0.00	25,772	0.00	23,384	0.00	-2,388
Total	12.00	930,498	12.00	955,070	0.00	24,572
<b>PROSPECTIVE STUDENT PROGRAMS</b>						
Professional	0.00	0	2.00	117,137	2.00	117,137
Fringe	0.00	0	0.00	36,871	0.00	36,871
Operating	0.00	24,090	0.00	24,821	0.00	731
Total	0.00	24,090	2.00	178,829	2.00	154,739
<b>RE-ENTRY</b>						
Professional	0.50	32,479	2.00	123,083	1.50	90,604
Fringe	0.00	14,845	0.00	44,695	0.00	29,850
Operating	0.00	21,251	0.00	11,782	0.00	-9,469
Total	0.50	68,575	2.00	179,560	1.50	110,985
<b>CAREER CENTER</b>						
Professional	6.50	374,782	6.50	398,998	0.00	24,216
Classified	0.00	0	0.50	25,096	0.50	25,096
Fringe	0.00	126,755	0.00	146,498	0.00	19,743
Operating	0.00	15,971	0.00	13,627	0.00	-2,344
Total	6.50	517,508	7.00	584,219	0.50	66,711



# Truckee Meadows Community College

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>DISABLED STUDENTS</b>					
Professional	5.00	292,412	5.00	304,256	0.00	11,844
Classified	2.00	90,000	2.00	89,820	0.00	-180
Wages	0.00	0	0.00	1,137	0.00	1,137
Fringe	0.00	101,296	0.00	121,929	0.00	20,633
Operating	0.00	21,695	0.00	53,621	0.00	31,926
Total	7.00	505,403	7.00	570,763	0.00	65,360
<b>ACCUPLACER/ASSESSMENT</b>						
Classified	0.00	0	0.50	25,959	0.50	25,959
Wages	0.00	0	0.00	6,429	0.00	6,429
Fringe	0.00	0	0.00	11,572	0.00	11,572
Operating	0.00	34,332	0.00	23,881	0.00	-10,451
Total	0.00	34,332	0.50	67,841	0.50	33,509
<b>RETENTION</b>						
Professional	1.00	80,497	1.00	52,994	0.00	-27,503
Fringe	0.00	23,676	0.00	13,706	0.00	-9,970
Operating	0.00	17,277	0.00	9,000	0.00	-8,277
Total	1.00	121,450	1.00	75,700	0.00	-45,750
<b>VP STUDENT SERVICES</b>						
Professional	1.00	142,019	1.00	138,430	0.00	-3,589
Classified	0.00	0	0.50	35,911	0.50	35,911
Fringe	0.00	34,922	0.00	51,519	0.00	16,597
Operating	0.00	22,575	0.00	19,654	0.00	-2,921
Total	1.00	199,516	1.50	245,514	0.50	45,998
<b>DEAN, STUDENT SUPPORT SERVICES</b>						
Professional	0.50	45,281	1.00	90,315	0.50	45,034
Fringe	0.00	12,758	0.00	25,427	0.00	12,669
Operating	0.00	2,441	0.00	2,428	0.00	-13
Total	0.50	60,480	1.00	118,170	0.50	57,690

# Truckee Meadows Community College

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>STUDENT LEADERSHIP</b>					
Professional	1.00	47,863	1.00	47,771	0.00	-92
Fringe	0.00	24,172	0.00	24,073	0.00	-99
Operating	0.00	2,800	0.00	1,816	0.00	-984
Total	1.00	74,835	1.00	73,660	0.00	-1,175
<b>INST MEMBERSHIPS-SS</b>						
Operating	0.00	2,138	0.00	2,013	0.00	-125
Total	0.00	2,138	0.00	2,013	0.00	-125
<b>ASSOC DEAN, ENROLLMENT</b>						
Operating	0.00	8,000	0.00	2,528	0.00	-5,472
Total	0.00	8,000	0.00	2,528	0.00	-5,472
<b>TOTAL STUDENT SERVICES</b>						
Professional	30.20	2,041,954	34.20	2,243,271	4.00	201,317
Classified	17.00	743,472	18.50	876,178	1.50	132,706
Wages	0.00	0	0.00	7,566	0.00	7,566
Fringe	0.00	975,826	0.00	1,104,144	0.00	128,318
Operating	0.00	280,516	0.00	240,649	0.00	-39,867
Total	47.20	4,041,768	52.70	4,471,808	5.50	430,040
<b>INSTIT'L SUPPORT</b>						
<b>PRESIDENTS OFFICE</b>						
Professional	3.00	425,832	3.00	384,495	0.00	-41,337
Classified	1.00	39,032	1.00	6,447	0.00	-32,585
Wages	0.00	0	0.00	8,132	0.00	8,132
Fringe	0.00	125,543	0.00	92,287	0.00	-33,256
Operating	0.00	25,911	0.00	31,114	0.00	5,203
Total	4.00	616,318	4.00	522,475	0.00	-93,843

# Truckee Meadows Community College

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>HUMAN RESOURCES</b>					
Professional	3.00	206,413	3.00	205,618	0.00	-795
Classified	1.50	61,310	1.50	71,734	0.00	10,424
Wages	0.00	3,150	0.00	0	0.00	-3,150
Fringe	0.00	108,405	0.00	115,461	0.00	7,056
Operating	0.00	20,625	0.00	15,456	0.00	-5,169
Total	4.50	399,903	4.50	408,269	0.00	8,366
<b>EMPLOYEE DEVELOPMENT CENTER</b>						
Professional	1.00	120,288	1.00	88,165	0.00	-32,123
Classified	1.00	45,952	1.00	36,781	0.00	-9,171
Wages	0.00	0	0.00	6,132	0.00	6,132
Fringe	0.00	49,233	0.00	47,032	0.00	-2,201
Operating	0.00	22,769	0.00	25,147	0.00	2,378
Total	2.00	238,242	2.00	203,257	0.00	-34,985
<b>INSTITUTIONAL ADVANCEMENT</b>						
Professional	2.00	93,451	2.00	175,748	0.00	82,297
Classified	0.00	0	0.00	36,037	0.00	36,037
Wages	0.00	2,000	0.00	6,154	0.00	4,154
Fringe	0.00	48,580	0.00	101,787	0.00	53,207
Operating	0.00	16,229	0.00	14,507	0.00	-1,722
Total	2.00	160,260	2.00	334,233	0.00	173,973
<b>PUBLICATION &amp; PUBLIC INFO</b>						
Professional	1.50	113,735	1.50	113,528	0.00	-207
Classified	2.00	94,049	2.00	93,863	0.00	-186
Wages	0.00	0	0.00	26,174	0.00	26,174
Fringe	0.00	69,641	0.00	65,074	0.00	-4,567
Operating	0.00	73,196	0.00	46,980	0.00	-26,216
Total	3.50	350,621	3.50	345,619	0.00	-5,002
<b>GRAPHIC DESIGN</b>						
Operating	0.00	3,946	0.00	3,211	0.00	-735
Total	0.00	3,946	0.00	3,211	0.00	-735

# Truckee Meadows Community College

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>CONTROLLER'S OFC</b>					
Professional	3.40	231,551	3.40	225,024	0.00	-6,527
Classified	5.00	179,503	5.00	168,304	0.00	-11,199
Wages	0.00	20,414	0.00	15,606	0.00	-4,808
Fringe	0.00	174,656	0.00	160,913	0.00	-13,743
Operating	0.00	57,085	0.00	47,915	0.00	-9,170
Total	8.40	663,209	8.40	617,762	0.00	-45,447
<b>INFORMATION TECHNOLOGY OPER</b>						
Professional	4.62	326,394	4.62	355,821	0.00	29,427
Classified	1.00	70,469	1.00	69,966	0.00	-503
Wages	0.00	21,771	0.00	24,750	0.00	2,979
Fringe	0.00	132,591	0.00	140,327	0.00	7,736
Operating	0.00	73,068	0.00	82,154	0.00	9,086
Total	5.62	624,293	5.62	673,018	0.00	48,725
<b>POLICE DEPARTMENT</b>						
Professional	2.50	210,873	2.50	177,132	0.00	-33,741
Classified	10.50	667,832	10.50	571,766	0.00	-96,066
Fringe	0.00	411,160	0.00	330,502	0.00	-80,658
Operating	0.00	114,273	0.00	86,081	0.00	-28,192
Total	13.00	1,404,138	13.00	1,165,481	0.00	-238,657
<b>APPLICATIONS DEVELOPMENT</b>						
Professional	1.50	82,157	1.50	91,261	0.00	9,104
Fringe	0.00	28,295	0.00	32,770	0.00	4,475
Operating	0.00	6,339	0.00	6,039	0.00	-300
Total	1.50	116,791	1.50	130,070	0.00	13,279
<b>INSTITUTIONAL RESEARCH</b>						
Professional	3.00	255,736	3.00	255,042	0.00	-694
Fringe	0.00	73,466	0.00	73,244	0.00	-222
Operating	0.00	16,386	0.00	16,244	0.00	-142
Total	3.00	345,588	3.00	344,530	0.00	-1,058

# Truckee Meadows Community College

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>INST MEMBERSHIPS</b>					
Operating	0.00	36,826	0.00	50,482	0.00	13,656
Total	0.00	36,826	0.00	50,482	0.00	13,656
<b>VP, FINANCE &amp; ADMIN SERVICES</b>						
Professional	2.00	232,934	2.00	232,350	0.00	-584
Wages	0.00	5,000	0.00	10,741	0.00	5,741
Fringe	0.00	68,326	0.00	68,059	0.00	-267
Operating	0.00	44,980	0.00	12,212	0.00	-32,768
Total	2.00	351,240	2.00	323,362	0.00	-27,878
<b>ST PERS DIV ASSESS &amp; REGIA</b>						
Operating	0.00	34,756	0.00	40,124	0.00	5,368
Total	0.00	34,756	0.00	40,124	0.00	5,368
<b>BUDGET</b>						
Professional	4.00	289,563	4.00	274,120	0.00	-15,443
Classified	3.00	131,904	3.00	131,677	0.00	-227
Fringe	0.00	158,307	0.00	138,272	0.00	-20,035
Operating	0.00	11,105	0.00	7,660	0.00	-3,445
Total	7.00	590,879	7.00	551,729	0.00	-39,150
<b>FACULTY SENATE</b>						
Classified	1.00	29,853	1.00	32,250	0.00	2,397
Fringe	0.00	18,538	0.00	15,544	0.00	-2,994
Operating	0.00	11,903	0.00	11,131	0.00	-772
Total	1.00	60,294	1.00	58,925	0.00	-1,369
<b>DEV, ALUMNI RELATIONS</b>						
Operating	0.00	6,430	0.00	6,436	0.00	6
Total	0.00	6,430	0.00	6,436	0.00	6
<b>EMPLOYEE ADA</b>						
Operating	0.00	1,000	0.00	0	0.00	-1,000
Total	0.00	1,000	0.00	0	0.00	-1,000

# Truckee Meadows Community College

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>PUBLICATIONS</b>					
Operating	0.00	138,553	0.00	136,862	0.00	-1,691
Total	0.00	138,553	0.00	136,862	0.00	-1,691
<b>CENTRAL SERVICES</b>						
Professional	1.00	60,565	1.00	60,451	0.00	-114
Classified	0.50	16,227	0.50	37,853	0.00	21,626
Wages	0.00	4,150	0.00	2,971	0.00	-1,179
Fringe	0.00	35,503	0.00	44,628	0.00	9,125
Operating	0.00	24,224	0.00	23,870	0.00	-354
Total	1.50	140,669	1.50	169,773	0.00	29,104
<b>INSTITUTIONAL SOFTWARE</b>						
Operating	0.00	174,662	0.00	174,017	0.00	-645
Total	0.00	174,662	0.00	174,017	0.00	-645
<b>EMPLOYEE ASSISTANCE PROGRAM</b>						
Operating	0.00	10,000	0.00	8,694	0.00	-1,306
Total	0.00	10,000	0.00	8,694	0.00	-1,306
<b>CAMPUS ID CARD</b>						
Operating	0.00	13,470	0.00	3,336	0.00	-10,134
Total	0.00	13,470	0.00	3,336	0.00	-10,134
<b>ACCREDITATION LOGISTICS</b>						
Operating	0.00	6,833	0.00	12,246	0.00	5,413
Total	0.00	6,833	0.00	12,246	0.00	5,413
<b>EQUITY &amp; DIVERSITY</b>						
Professional	1.00	75,000	1.00	106,200	0.00	31,200
Classified	1.00	41,028	1.00	3,863	0.00	-37,165
Fringe	0.00	39,382	0.00	37,307	0.00	-2,075
Operating	0.00	28,711	0.00	31,558	0.00	2,847
Total	2.00	184,121	2.00	178,928	0.00	-5,193

# Truckee Meadows Community College

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>SYSTEM LAWYER</b>					
Professional	0.38	48,427	0.38	48,336	0.00	-91
Fringe	0.00	18,464	0.00	18,333	0.00	-131
Operating	0.00	4,205	0.00	1,701	0.00	-2,504
Total	0.38	71,096	0.38	68,370	0.00	-2,726
<b>INST MEMBERSHIPS-VPFA</b>						
Operating	0.00	4,300	0.00	460	0.00	-3,840
Total	0.00	4,300	0.00	460	0.00	-3,840
<b>MAILROOM</b>						
Classified	1.00	32,845	1.00	27,426	0.00	-5,419
Wages	0.00	0	0.00	19,743	0.00	19,743
Fringe	0.00	15,118	0.00	14,359	0.00	-759
Operating	0.00	43,039	0.00	21,481	0.00	-21,558
Total	1.00	91,002	1.00	83,009	0.00	-7,993
<b>NCIC DISPATCH</b>						
Operating	0.00	26,500	0.00	20,000	0.00	-6,500
Total	0.00	26,500	0.00	20,000	0.00	-6,500
<b>APPLICATIONS DEV-PROG</b>						
Professional	2.00	148,416	2.00	122,793	0.00	-25,623
Wages	0.00	6,400	0.00	0	0.00	-6,400
Fringe	0.00	44,984	0.00	28,758	0.00	-16,226
Operating	0.00	12,787	0.00	4,587	0.00	-8,200
Total	2.00	212,587	2.00	156,138	0.00	-56,449
<b>RECRUITING</b>						
Operating	0.00	35,609	0.00	52,910	0.00	17,301
Total	0.00	35,609	0.00	52,910	0.00	17,301
<b>STUDENT DEV MARKETING</b>						
Operating	0.00	14,643	0.00	14,457	0.00	-186
Total	0.00	14,643	0.00	14,457	0.00	-186

# Truckee Meadows Community College

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TRAFFIC CONTROL</b>					
Operating	0.00	11,512	0.00	0	0.00	-11,512
Total	0.00	11,512	0.00	0	0.00	-11,512
<b>REPROGRAPHICS</b>						
Operating	0.00	45,000	0.00	45,000	0.00	0
Total	0.00	45,000	0.00	45,000	0.00	0
<b>WEB SITE SUPPORT</b>						
Professional	2.00	124,289	2.00	123,952	0.00	-337
Fringe	0.00	40,477	0.00	40,307	0.00	-170
Operating	0.00	1,245	0.00	645	0.00	-600
Total	2.00	166,011	2.00	164,904	0.00	-1,107
<b>EXTERNAL FUNDING GRANTS</b>						
Operating	0.00	11,714	0.00	9,074	0.00	-2,640
Total	0.00	11,714	0.00	9,074	0.00	-2,640
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	37.90	3,045,624	37.90	3,040,036	0.00	-5,588
Classified	28.50	1,410,004	28.50	1,287,967	0.00	-122,037
Wages	0.00	62,885	0.00	120,403	0.00	57,518
Fringe	0.00	1,660,669	0.00	1,564,964	0.00	-95,705
Operating	0.00	1,183,834	0.00	1,063,791	0.00	-120,043
Total	66.40	7,363,016	66.40	7,077,161	0.00	-285,855
<b>O &amp; M OF PLANT</b>						
<b>O&amp;M SUPERVISION</b>						
Professional	2.00	205,969	2.00	205,414	0.00	-555
Classified	3.00	131,638	3.00	120,854	0.00	-10,784
Wages	0.00	10,108	0.00	0	0.00	-10,108
Fringe	0.00	117,757	0.00	113,424	0.00	-4,333
Operating	0.00	190,535	0.00	209,881	0.00	19,346
Total	5.00	656,007	5.00	649,573	0.00	-6,434



# Truckee Meadows Community College

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>CUSTODIAL SERVICES</b>					
Classified	22.00	743,115	22.00	770,704	0.00	27,589
Wages	0.00	6,632	0.00	0	0.00	-6,632
Fringe	0.00	375,935	0.00	369,199	0.00	-6,736
Operating	0.00	264,328	0.00	270,278	0.00	5,950
Total	22.00	1,390,010	22.00	1,410,181	0.00	20,171
<b>REPAIRS-IMPROVEMENTS</b>						
Classified	8.00	373,904	8.00	362,341	0.00	-11,563
Wages	0.00	0	0.00	239	0.00	239
Fringe	0.00	161,182	0.00	140,585	0.00	-20,597
Operating	0.00	139,814	0.00	126,708	0.00	-13,106
Total	8.00	674,900	8.00	629,873	0.00	-45,027
<b>UTILITIES</b>						
Operating	0.00	1,028,000	0.00	863,139	0.00	-164,861
Total	0.00	1,028,000	0.00	863,139	0.00	-164,861
<b>GROUNDS</b>						
Classified	7.00	252,355	7.00	241,722	0.00	-10,633
Wages	0.00	0	0.00	2,313	0.00	2,313
Fringe	0.00	125,107	0.00	103,902	0.00	-21,205
Operating	0.00	132,035	0.00	125,634	0.00	-6,401
Total	7.00	509,497	7.00	473,571	0.00	-35,926
<b>OFF CAMPUS RENTAL</b>						
Operating	0.00	230,000	0.00	229,143	0.00	-857
Total	0.00	230,000	0.00	229,143	0.00	-857
<b>PROPERTY &amp; FIDELITY INS</b>						
Operating	0.00	193,700	0.00	181,744	0.00	-11,956
Total	0.00	193,700	0.00	181,744	0.00	-11,956

# Truckee Meadows Community College

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>HVACR</b>					
Classified	3.00	157,818	3.00	129,658	0.00	-28,160
Wages	0.00	0	0.00	11,669	0.00	11,669
Fringe	0.00	56,524	0.00	39,136	0.00	-17,388
Operating	0.00	123,048	0.00	104,728	0.00	-18,320
Total	3.00	337,390	3.00	285,191	0.00	-52,199
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	2.00	205,969	2.00	205,414	0.00	-555
Classified	43.00	1,658,830	43.00	1,625,279	0.00	-33,551
Wages	0.00	16,740	0.00	14,221	0.00	-2,519
Fringe	0.00	836,505	0.00	766,246	0.00	-70,259
Operating	0.00	2,301,460	0.00	2,111,255	0.00	-190,205
Total	45.00	5,019,504	45.00	4,722,415	0.00	-297,089
<b>SCHOLARSHIPS</b>						
<b>FACULTY GIA</b>						
Operating	0.00	208,656	0.00	256,896	0.00	48,240
Total	0.00	208,656	0.00	256,896	0.00	48,240
<b>REGENTS GIA</b>						
Operating	0.00	50,000	0.00	50,035	0.00	35
Total	0.00	50,000	0.00	50,035	0.00	35
<b>REGENTS AWARD WORK PROG</b>						
Wages	0.00	118,000	0.00	107,437	0.00	-10,563
Fringe	0.00	3,379	0.00	1,766	0.00	-1,613
Operating	0.00	6,663	0.00	8,048	0.00	1,385
Total	0.00	128,042	0.00	117,251	0.00	-10,791
<b>STATE FUNDED STUDENT ACCESS</b>						
Wages	0.00	180,000	0.00	132,061	0.00	-47,939
Operating	0.00	205,005	0.00	676,492	0.00	471,487
Total	0.00	385,005	0.00	808,553	0.00	423,548

# Truckee Meadows Community College

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL SCHOLARSHIPS</b>					
Wages	0.00	298,000	0.00	239,498	0.00	-58,502
Fringe	0.00	3,379	0.00	1,766	0.00	-1,613
Operating	0.00	470,324	0.00	991,471	0.00	521,147
Total	0.00	771,703	0.00	1,232,735	0.00	461,032
<b>RESERVES</b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-275,595	0.00	0	0.00	275,595
Classified	0.00	-157,352	0.00	0	0.00	157,352
Fringe	0.00	-145,748	0.00	0	0.00	145,748
Total	0.00	-578,695	0.00	0	0.00	578,695
<b>TOTAL RESERVES</b>						
Professional	0.00	-275,595	0.00	0	0.00	275,595
Classified	0.00	-157,352	0.00	0	0.00	157,352
Fringe	0.00	-145,748	0.00	0	0.00	145,748
Total	0.00	-578,695	0.00	0	0.00	578,695
<b>TOTAL Truckee Meadows Community College</b>						
Professional	373.75	23,230,195	377.75	22,888,295	4.00	-341,900
Teaching Assistant	0.00	160,000	0.00	85,472	0.00	-74,528
Classified	133.21	5,486,333	134.71	5,749,302	1.50	262,969
Wages	0.00	544,519	0.00	514,834	0.00	-29,685
Fringe	0.00	8,734,590	0.00	8,601,130	0.00	-133,460
Operating	0.00	5,240,540	0.00	5,559,070	0.00	318,530
Total	506.96	43,396,177	512.46	43,398,103	5.50	1,926

<The page intentionally blank>

# College of Southern Nevada

## 2015-16 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

<b>REVENUE BY SOURCE</b>	<b>2015-16 Operating Budget</b>	<b>IFC Augmentations</b>	<b>State Adjusted Budget</b>	<b>2015-16 Actual Revenue</b>	<b>Difference Over (Under)</b>
<b><u>STATE APPROPRIATION</u></b>					
General Fund	79,485,366	-	79,485,366	80,241,602	756,236
Performance Pool	8,831,707	-	8,831,707	8,831,707	-
AB 489 BOE COLA 1% - FY 16	812,346	-	812,346	-	(812,346)
<b>Total State Appropriation</b>	<b>89,129,419</b>	<b>-</b>	<b>89,129,419</b>	<b>89,073,309</b>	
<b><u>OTHER REVENUE SOURCES</u></b>					
Registration Fee	37,053,837	-	37,053,837	36,041,338	(1,012,499)
Non-Resident Tuition	7,299,511	-	7,299,511	6,218,813	(1,080,698)
Miscellaneous Student Fees	389,694	-	389,694	378,690	(11,004)
Investment Income	288,718	-	288,718	153,065	(135,653)
<b>Total Other Revenue Sources</b>	<b>45,031,760</b>	<b>-</b>	<b>45,031,760</b>	<b>42,791,906</b>	<b>(2,239,854)</b>
<b>TOTAL REVENUE</b>	<b>134,161,179</b>	<b>-</b>	<b>134,161,179</b>	<b>131,865,215</b>	<b>(2,295,964)</b>

**College of Southern Nevada**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>INSTRUCTION</b>					
<b>OCCUP PROG</b>						
Professional	391.56	19,036,853	384.33	18,968,394	-7.23	-68,459
Classified	56.00	2,263,746	56.00	2,180,065	0.00	-83,681
Wages	0.00	109,840	0.00	97,949	0.00	-11,891
Fringe	0.00	5,886,277	0.00	5,545,767	0.00	-340,510
Operating	0.00	2,516,303	0.00	2,065,885	0.00	-450,418
Total	447.56	29,813,019	440.33	28,858,060	-7.23	-954,959
<b>GENERAL EDUCATION</b>						
Professional	537.32	27,040,880	530.05	28,193,897	-7.27	1,153,017
Classified	39.00	1,594,210	39.00	1,673,878	0.00	79,668
Wages	0.00	620,550	0.00	422,899	0.00	-197,651
Fringe	0.00	7,423,698	0.00	7,674,477	0.00	250,779
Operating	0.00	3,147,296	0.00	3,274,665	0.00	127,369
Total	576.32	39,826,634	569.05	41,239,816	-7.27	1,413,182
<b>DEVELOPMENTAL</b>						
Professional	10.82	267,795	11.67	419,231	0.85	151,436
Fringe	0.00	16,744	0.00	32,842	0.00	16,098
Total	10.82	284,539	11.67	452,073	0.85	167,534
<b>TEACHER ASSISTANT</b>						
Professional	10.51	588,348	9.79	573,051	-0.72	-15,297
Fringe	0.00	181,569	0.00	172,703	0.00	-8,866
Total	10.51	769,917	9.79	745,754	-0.72	-24,163
<b>TOTAL INSTRUCTION</b>						
Professional	950.21	46,933,876	935.84	48,154,573	-14.37	1,220,697
Classified	95.00	3,857,956	95.00	3,853,943	0.00	-4,013
Wages	0.00	730,390	0.00	520,848	0.00	-209,542
Fringe	0.00	13,508,288	0.00	13,425,789	0.00	-82,499
Operating	0.00	5,663,599	0.00	5,340,550	0.00	-323,049
Total	1,045.21	70,694,109	1,030.84	71,295,703	-14.37	601,594

**College of Southern Nevada**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>PUBLIC SERVICE</b>					
<b>EXTENDED PRG SAFETY &amp; OUTREACH</b>						
Professional	0.00	9,300	0.00	9,300	0.00	0
Fringe	0.00	581	0.00	293	0.00	-288
Operating	0.00	2,500	0.00	2,500	0.00	0
Total	0.00	12,381	0.00	12,093	0.00	-288
<b>TOTAL PUBLIC SERVICE</b>						
Professional	0.00	9,300	0.00	9,300	0.00	0
Fringe	0.00	581	0.00	293	0.00	-288
Operating	0.00	2,500	0.00	2,500	0.00	0
Total	0.00	12,381	0.00	12,093	0.00	-288
<b>ACADEMIC SUPPORT</b>						
<b>VICE PRES ACADEMIC AFFAIRS</b>						
Professional	2.00	242,668	2.00	312,601	0.00	69,933
Classified	1.00	34,641	1.00	32,995	0.00	-1,646
Fringe	0.00	85,504	0.00	90,306	0.00	4,802
Operating	0.00	30,000	0.00	23,665	0.00	-6,335
Total	3.00	392,813	3.00	459,567	0.00	66,754
<b>ACCREDITATION - DEPARTMENTAL</b>						
Operating	0.00	20,000	0.00	11,878	0.00	-8,122
Total	0.00	20,000	0.00	11,878	0.00	-8,122
<b>ACCREDITATION - INSTITUTIONAL</b>						
Operating	0.00	20,000	0.00	21,150	0.00	1,150
Total	0.00	20,000	0.00	21,150	0.00	1,150
<b>ACHIEVING THE DREAM</b>						
Operating	0.00	36,500	0.00	13,327	0.00	-23,173
Total	0.00	36,500	0.00	13,327	0.00	-23,173

**College of Southern Nevada**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>AVP - ACADEMIC SUCCESS</b>					
Professional	2.00	182,035	1.00	149,401	-1.00	-32,634
Classified	1.00	42,004	1.00	33,313	0.00	-8,691
Wages	0.00	0	0.00	2,028	0.00	2,028
Fringe	0.00	67,836	0.00	54,480	0.00	-13,356
Operating	0.00	12,200	0.00	8,974	0.00	-3,226
Total	3.00	304,075	2.00	248,195	-1.00	-55,880
<b>SITE ADMIN - MESQUITE/MOAPA</b>						
Professional	1.00	62,631	1.00	62,460	0.00	-171
Classified	1.00	33,152	1.00	33,088	0.00	-64
Fringe	0.00	35,388	0.00	35,261	0.00	-127
Operating	0.00	5,000	0.00	3,901	0.00	-1,099
Total	2.00	136,171	2.00	134,710	0.00	-1,461
<b>CLINICAL SERVICES</b>						
Professional	1.00	70,713	1.00	70,577	0.00	-136
Fringe	0.00	30,408	0.00	31,304	0.00	896
Total	1.00	101,121	1.00	101,881	0.00	760
<b>DEAN - HEALTH SCIENCES</b>						
Professional	9.00	589,100	9.00	602,008	0.00	12,908
Classified	2.00	85,508	2.00	85,196	0.00	-312
Wages	0.00	0	0.00	333	0.00	333
Fringe	0.00	232,893	0.00	226,627	0.00	-6,266
Operating	0.00	5,900	0.00	2,806	0.00	-3,094
Total	11.00	913,401	11.00	916,971	0.00	3,570
<b>COMPUTER OPERATIONS</b>						
Wages	0.00	36,800	0.00	26,699	0.00	-10,101
Fringe	0.00	552	0.00	455	0.00	-97
Operating	0.00	41,000	0.00	38,980	0.00	-2,020
Total	0.00	78,352	0.00	66,134	0.00	-12,218



**College of Southern Nevada**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>DEAN - SCIENCE &amp; MATH</b>					
Professional	1.00	133,727	1.00	136,697	0.00	2,970
Classified	1.00	52,388	1.00	52,267	0.00	-121
Fringe	0.00	51,943	0.00	52,370	0.00	427
Operating	0.00	3,650	0.00	921	0.00	-2,729
Total	2.00	241,708	2.00	242,255	0.00	547
<b>DEAN - EDU, BEHAVIOR &amp; SOC SCI</b>						
Professional	1.00	123,293	1.00	122,957	0.00	-336
Classified	1.00	52,388	1.00	56,848	0.00	4,460
Fringe	0.00	50,036	0.00	48,553	0.00	-1,483
Operating	0.00	3,700	0.00	3,878	0.00	178
Total	2.00	229,417	2.00	232,236	0.00	2,819
<b>DEAN - ADVANCED &amp; APPLIED TECH</b>						
Professional	1.00	118,018	1.00	161,108	0.00	43,090
Classified	1.00	39,363	1.00	39,320	0.00	-43
Fringe	0.00	52,005	0.00	58,629	0.00	6,624
Operating	0.00	7,800	0.00	7,537	0.00	-263
Total	2.00	217,186	2.00	266,593	0.00	49,407
<b>TELEMEDIA SERVICES</b>						
Wages	0.00	210,600	0.00	204,974	0.00	-5,626
Fringe	0.00	3,159	0.00	3,699	0.00	540
Operating	0.00	25,000	0.00	7,530	0.00	-17,470
Total	0.00	238,759	0.00	216,203	0.00	-22,556
<b>INTERACTIVE LEARNING CENTERS</b>						
Operating	0.00	35,000	0.00	0	0.00	-35,000
Total	0.00	35,000	0.00	0	0.00	-35,000

**College of Southern Nevada**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>LIBRARY - ADMINISTRATION</b>					
Professional	12.00	959,654	12.00	927,803	0.00	-31,851
Classified	17.00	581,354	17.00	563,132	0.00	-18,222
Fringe	0.00	563,009	0.00	502,478	0.00	-60,531
Operating	0.00	14,500	0.00	12,494	0.00	-2,006
Total	29.00	2,118,517	29.00	2,005,907	0.00	-112,610
<b>LIBRARY-INTERLIBRARY LOAN</b>						
Operating	0.00	4,150	0.00	1,302	0.00	-2,848
Total	0.00	4,150	0.00	1,302	0.00	-2,848
<b>LIBRARY - CHEYENNE</b>						
Wages	0.00	17,300	0.00	13,334	0.00	-3,967
Fringe	0.00	208	0.00	200	0.00	-8
Operating	0.00	8,800	0.00	7,319	0.00	-1,481
Total	0.00	26,308	0.00	20,852	0.00	-5,456
<b>LIBRARY - HENDERSON</b>						
Wages	0.00	14,200	0.00	11,628	0.00	-2,572
Fringe	0.00	213	0.00	183	0.00	-30
Operating	0.00	3,350	0.00	2,755	0.00	-595
Total	0.00	17,763	0.00	14,566	0.00	-3,197
<b>LIBRARY - W. CHARLESTON</b>						
Wages	0.00	18,250	0.00	10,377	0.00	-7,873
Fringe	0.00	274	0.00	156	0.00	-118
Operating	0.00	9,250	0.00	9,444	0.00	194
Total	0.00	27,774	0.00	19,976	0.00	-7,798
<b>LIBRARY ACQUISITIONS</b>						
Operating	0.00	1,128,100	0.00	931,426	0.00	-196,674
Total	0.00	1,128,100	0.00	931,426	0.00	-196,674
<b>LIBRARY SUPPORT</b>						
Operating	0.00	141,600	0.00	140,271	0.00	-1,329
Total	0.00	141,600	0.00	140,271	0.00	-1,329

**College of Southern Nevada**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>INFORMATION TECH -ACADEMIC SPT</b>					
Operating	0.00	1,698,465	0.00	1,693,465	0.00	-5,000
Total	0.00	1,698,465	0.00	1,693,465	0.00	-5,000
<b>DISTANCE EDUCATION</b>						
Professional	6.00	409,990	6.00	357,090	0.00	-52,900
Fringe	0.00	128,711	0.00	112,436	0.00	-16,275
Operating	0.00	8,000	0.00	4,806	0.00	-3,194
Total	6.00	546,701	6.00	474,333	0.00	-72,368
<b>SITE ADMIN - NELLIS AF CENTER</b>						
Professional	1.00	61,901	1.00	61,733	0.00	-168
Classified	1.00	30,198	1.00	31,020	0.00	822
Fringe	0.00	34,670	0.00	26,332	0.00	-8,338
Operating	0.00	1,100	0.00	268	0.00	-832
Total	2.00	127,869	2.00	119,353	0.00	-8,516
<b>DEAN - BUS, HOSP &amp; PUBLIC SVCE</b>						
Professional	1.00	115,741	1.00	115,426	0.00	-315
Classified	1.00	48,255	1.00	48,090	0.00	-165
Fringe	0.00	54,414	0.00	54,224	0.00	-190
Operating	0.00	16,800	0.00	9,050	0.00	-7,750
Total	2.00	235,210	2.00	226,790	0.00	-8,420
<b>SITE ADMIN - GREEN VALLEY</b>						
Professional	1.00	75,552	1.00	73,944	0.00	-1,608
Classified	1.00	34,146	1.00	34,078	0.00	-68
Fringe	0.00	36,622	0.00	36,329	0.00	-293
Operating	0.00	500	0.00	195	0.00	-305
Total	2.00	146,820	2.00	144,546	0.00	-2,274

**College of Southern Nevada**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>SITE ADMIN - SUMMERLIN</b>						
Professional	1.00	74,661	1.00	73,063	0.00	-1,598
Classified	1.00	45,476	1.00	45,391	0.00	-85
Fringe	0.00	38,356	0.00	38,068	0.00	-288
Operating	0.00	800	0.00	466	0.00	-334
Total	2.00	159,293	2.00	156,988	0.00	-2,305
<b>SITE ADMIN - WESTERN</b>						
Professional	1.00	71,927	1.00	71,243	0.00	-684
Classified	1.00	31,691	1.00	32,169	0.00	478
Fringe	0.00	34,660	0.00	35,229	0.00	569
Operating	0.00	1,000	0.00	570	0.00	-430
Total	2.00	139,278	2.00	139,211	0.00	-67
<b>FURNISHINGS</b>						
Operating	0.00	25,000	0.00	18,407	0.00	-6,593
Total	0.00	25,000	0.00	18,407	0.00	-6,593
<b>CURRICULUM AND SCHEDULING</b>						
Professional	2.00	139,844	2.00	139,859	0.00	15
Classified	1.00	44,078	1.00	43,976	0.00	-102
Fringe	0.00	64,122	0.00	60,348	0.00	-3,774
Operating	0.00	1,400	0.00	2,899	0.00	1,499
Total	3.00	249,444	3.00	247,081	0.00	-2,363
<b>DEAN - ARTS AND LETTERS</b>						
Professional	1.00	118,018	1.00	117,697	0.00	-321
Classified	1.00	45,957	1.00	45,437	0.00	-520
Fringe	0.00	54,101	0.00	53,370	0.00	-731
Operating	0.00	6,650	0.00	4,230	0.00	-2,420
Total	2.00	224,726	2.00	220,734	0.00	-3,992
<b>CATALOG &amp; SCHEDULE PRODUCTION</b>						
Operating	0.00	30,000	0.00	12,400	0.00	-17,600
Total	0.00	30,000	0.00	12,400	0.00	-17,600

**College of Southern Nevada**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>ACADEMIC PARTNERSHIPS</b>					
Professional	1.00	66,471	1.00	66,343	0.00	-128
Classified	1.00	28,248	1.00	25,768	0.00	-2,480
Fringe	0.00	44,094	0.00	43,464	0.00	-630
Operating	0.00	6,200	0.00	2,497	0.00	-3,703
Total	2.00	145,013	2.00	138,072	0.00	-6,941
<b>DWED ADMINISTRATIVE</b>						
Professional	5.00	396,310	6.00	378,811	1.00	-17,499
Classified	5.30	198,742	3.00	140,409	-2.30	-58,333
Fringe	0.00	200,841	0.00	175,258	0.00	-25,583
Operating	0.00	12,171	0.00	6,530	0.00	-5,641
Total	10.30	808,064	9.00	701,007	-1.30	-107,057
<b>A/S - APPRENTICESHIP</b>						
Professional	1.00	63,131	0.75	82,248	-0.25	19,117
Fringe	0.00	18,396	0.00	15,665	0.00	-2,731
Operating	0.00	3,000	0.00	375	0.00	-2,625
Total	1.00	84,527	0.75	98,287	-0.25	13,760
<b>ACADEMIC OPERATIONS</b>						
Professional	1.00	129,668	2.00	60,478	1.00	-69,190
Classified	1.00	43,725	2.00	22,828	1.00	-20,897
Fringe	0.00	49,617	0.00	26,562	0.00	-23,055
Operating	0.00	6,000	0.00	1,778	0.00	-4,222
Total	2.00	229,010	4.00	111,646	2.00	-117,364
<b>PERFORMING ARTS</b>						
Professional	1.00	76,255	2.00	106,407	1.00	30,152
Classified	4.00	211,326	3.00	154,857	-1.00	-56,469
Fringe	0.00	103,691	0.00	93,060	0.00	-10,631
Total	5.00	391,272	5.00	354,325	0.00	-36,947

**College of Southern Nevada**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>PREPARATORY MATH - NON CREDIT</b>					
Professional	1.00	54,103	1.00	69,675	0.00	15,572
Classified	1.00	32,564	1.00	32,502	0.00	-62
Wages	0.00	0	0.00	29,000	0.00	29,000
Fringe	0.00	37,230	0.00	33,856	0.00	-3,374
Total	2.00	123,897	2.00	165,032	0.00	41,135
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	54.00	4,335,411	55.75	4,319,630	1.75	-15,781
Classified	44.30	1,715,204	42.00	1,552,685	-2.30	-162,519
Wages	0.00	297,150	0.00	298,371	0.00	1,221
Fringe	0.00	2,072,953	0.00	1,908,901	0.00	-164,052
Operating	0.00	3,372,586	0.00	3,007,492	0.00	-365,094
Total	98.30	11,793,304	97.75	11,087,079	-0.55	-706,225
<b>STUDENT SERVICES</b>						
<b>VICE PRES - STUDENT SERVICES</b>						
Professional	2.00	222,868	2.00	186,274	0.00	-36,594
Wages	0.00	4,000	0.00	0	0.00	-4,000
Fringe	0.00	66,746	0.00	58,386	0.00	-8,360
Operating	0.00	30,000	0.00	9,083	0.00	-20,917
Total	2.00	323,614	2.00	253,742	0.00	-69,872
<b>TESTING SERVICES</b>						
Professional	3.00	218,712	3.00	209,956	0.00	-8,756
Classified	7.00	250,790	7.00	241,518	0.00	-9,272
Wages	0.00	10,000	0.00	9,566	0.00	-434
Fringe	0.00	191,062	0.00	176,624	0.00	-14,438
Operating	0.00	80,950	0.00	68,729	0.00	-12,221
Total	10.00	751,514	10.00	706,394	0.00	-45,120

**College of Southern Nevada**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>COUNSELING &amp; PSYCHOLOGICAL SVS</b>					
Professional	2.00	134,218	3.00	199,035	1.00	64,817
Classified	2.00	88,283	2.00	88,198	0.00	-85
Fringe	0.00	81,736	0.00	103,850	0.00	22,114
Operating	0.00	9,460	0.00	6,377	0.00	-3,083
Total	4.00	313,697	5.00	397,460	1.00	83,763
<b>RECRUITMENT AND COLLEGE CONNECTION</b>						
Professional	6.00	289,675	6.00	280,736	0.00	-8,939
Classified	1.00	30,485	1.00	25,172	0.00	-5,313
Wages	0.00	9,400	0.00	3,744	0.00	-5,656
Fringe	0.00	126,611	0.00	121,120	0.00	-5,491
Operating	0.00	79,695	0.00	59,308	0.00	-20,387
Total	7.00	535,866	7.00	490,079	0.00	-45,787
<b>REGISTRAR</b>						
Professional	6.00	412,728	6.00	316,404	0.00	-96,324
Classified	21.00	764,689	21.00	725,953	0.00	-38,736
Wages	0.00	45,000	0.00	36,494	0.00	-8,506
Fringe	0.00	460,556	0.00	380,571	0.00	-79,985
Operating	0.00	32,500	0.00	37,923	0.00	5,423
Total	27.00	1,715,473	27.00	1,497,345	0.00	-218,128
<b>COMMUNITY ENGAGEMENT SERVICES</b>						
Professional	1.00	118,018	1.00	117,697	0.00	-321
Classified	1.25	65,588	1.25	68,484	0.00	2,896
Fringe	0.00	53,749	0.00	54,452	0.00	703
Operating	0.00	3,500	0.00	2,475	0.00	-1,025
Total	2.25	240,855	2.25	243,108	0.00	2,253
<b>STUDENT SERVICES</b>						
Professional	1.00	118,019	1.00	118,904	0.00	885
Classified	1.00	52,388	1.00	52,366	0.00	-22
Fringe	0.00	49,072	0.00	49,082	0.00	10
Operating	0.00	2,200	0.00	1,495	0.00	-705
Total	2.00	221,679	2.00	221,847	0.00	168

**College of Southern Nevada**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>COUNSELING</b>						
Professional	22.00	1,630,387	22.00	1,457,148	0.00	-173,239
Fringe	0.00	511,672	0.00	440,427	0.00	-71,245
Total	22.00	2,142,059	22.00	1,897,575	0.00	-244,484
<b>STUDENT ENGAGEMENT SERVICES</b>						
Professional	1.00	111,100	1.00	136,229	0.00	25,129
Classified	2.00	80,141	2.00	79,983	0.00	-158
Wages	0.00	3,000	0.00	0	0.00	-3,000
Fringe	0.00	61,791	0.00	61,610	0.00	-181
Operating	0.00	8,100	0.00	6,390	0.00	-1,710
Total	3.00	264,132	3.00	284,213	0.00	20,081
<b>DISABILITY RESOURCES CENTER</b>						
Professional	6.00	371,490	5.00	222,688	-1.00	-148,802
Classified	3.00	96,329	3.00	96,835	0.00	506
Wages	0.00	70,000	0.00	80,521	0.00	10,521
Fringe	0.00	167,385	0.00	96,637	0.00	-70,748
Operating	0.00	8,400	0.00	5,005	0.00	-3,395
Total	9.00	713,604	8.00	501,687	-1.00	-211,917
<b>DEAF &amp; HARD OF HEARING</b>						
Professional	6.00	303,549	6.00	325,828	0.00	22,279
Classified	1.00	33,570	1.00	33,452	0.00	-118
Wages	0.00	306,000	0.00	252,405	0.00	-53,595
Fringe	0.00	140,022	0.00	142,546	0.00	2,524
Operating	0.00	110,100	0.00	101,515	0.00	-8,585
Total	7.00	893,241	7.00	855,747	0.00	-37,494
<b>FINANCIAL AID</b>						
Professional	15.00	898,634	15.00	707,306	0.00	-191,328
Classified	15.00	585,519	15.00	618,482	0.00	32,963
Fringe	0.00	581,361	0.00	490,307	0.00	-91,054
Operating	0.00	25,750	0.00	10,351	0.00	-15,399
Total	30.00	2,091,264	30.00	1,826,445	0.00	-264,819



**College of Southern Nevada**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>STUDENT SUPPORT SERVICES</b>					
Wages	0.00	43,200	0.00	31,644	0.00	-11,556
Fringe	0.00	648	0.00	609	0.00	-39
Operating	0.00	500	0.00	411	0.00	-89
Total	0.00	44,348	0.00	32,664	0.00	-11,684
<b>WORKSTATION /LICENSING - SA</b>						
Operating	0.00	0	0.00	8,000	0.00	8,000
Total	0.00	0	0.00	8,000	0.00	8,000
<b>STUDENT ACTIVITIES</b>						
Professional	0.50	45,388	0.50	52,793	0.00	7,405
Classified	2.00	79,067	2.00	74,958	0.00	-4,109
Wages	0.00	2,500	0.00	3,105	0.00	605
Fringe	0.00	43,650	0.00	43,133	0.00	-517
Operating	0.00	2,220	0.00	1,950	0.00	-270
Total	2.50	172,825	2.50	175,938	0.00	3,113
<b>INTERNATIONAL STUDENT PROGRAM</b>						
Professional	5.00	326,069	5.00	270,541	0.00	-55,528
Classified	1.00	34,905	1.00	35,657	0.00	752
Fringe	0.00	119,734	0.00	97,684	0.00	-22,050
Operating	0.00	53,400	0.00	60,492	0.00	7,092
Total	6.00	534,108	6.00	464,374	0.00	-69,734
<b>CAREER SERVICES / RE-ENTRY</b>						
Professional	7.00	402,083	7.00	367,155	0.00	-34,928
Classified	3.00	118,452	3.00	99,976	0.00	-18,476
Fringe	0.00	204,805	0.00	178,420	0.00	-26,385
Operating	0.00	13,750	0.00	10,225	0.00	-3,525
Total	10.00	739,090	10.00	655,775	0.00	-83,315
<b>FURNISHINGS</b>						
Operating	0.00	126,500	0.00	43,373	0.00	-83,127
Total	0.00	126,500	0.00	43,373	0.00	-83,127

**College of Southern Nevada**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>GRADUATION</b>					
Operating	0.00	101,256	0.00	80,428	0.00	-20,829
Total	0.00	101,256	0.00	80,428	0.00	-20,829
<b>GEAR UP: AMBASSADOR PRG MATCH FY15</b>						
Wages	0.00	2,525	0.00	2,313	0.00	-213
Fringe	0.00	68	0.00	39	0.00	-29
Operating	0.00	12,812	0.00	1,713	0.00	-11,099
Total	0.00	15,405	0.00	4,064	0.00	-11,341
<b>GEAR UP: AMBASSADOR PRG MATCH FY16</b>						
Wages	0.00	6,600	0.00	4,301	0.00	-2,299
Fringe	0.00	132	0.00	65	0.00	-67
Operating	0.00	18,450	0.00	9,930	0.00	-8,520
Total	0.00	25,182	0.00	14,296	0.00	-10,886
<b>ADVISING &amp; COACHING SERVICES</b>						
Professional	19.00	914,033	19.00	923,961	0.00	9,928
Classified	7.00	262,076	7.00	238,555	0.00	-23,521
Wages	0.00	35,000	0.00	23,323	0.00	-11,678
Fringe	0.00	458,355	0.00	439,654	0.00	-18,701
Operating	0.00	27,000	0.00	23,057	0.00	-3,943
Total	26.00	1,696,464	26.00	1,648,549	0.00	-47,915
<b>INFORMATION TECH - STDT SVCS</b>						
Operating	0.00	1,698,465	0.00	1,693,465	0.00	-5,000
Total	0.00	1,698,465	0.00	1,693,465	0.00	-5,000
<b>CSN CALL CENTER</b>						
Professional	0.00	0	0.00	60,460	0.00	60,460
Fringe	0.00	0	0.00	11,587	0.00	11,587
Total	0.00	0	0.00	72,047	0.00	72,047
<b>FINANCIAL AID SUPPORT</b>						
Operating	0.00	450,000	0.00	570,215	0.00	120,215
Total	0.00	450,000	0.00	570,215	0.00	120,215

**College of Southern Nevada**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL STUDENT SERVICES</b>					
Professional	102.50	6,516,971	102.50	5,953,113	0.00	-563,858
Classified	67.25	2,542,282	67.25	2,479,589	0.00	-62,693
Wages	0.00	537,225	0.00	447,414	0.00	-89,811
Fringe	0.00	3,319,155	0.00	2,946,805	0.00	-372,350
Operating	0.00	2,895,008	0.00	2,811,909	0.00	-83,099
Total	169.75	15,810,641	169.75	14,638,830	0.00	-1,171,811
<b>INSTIT'L SUPPORT</b>						
<b>PRESIDENT'S OFFICE</b>						
Professional	2.00	365,513	2.00	355,531	0.00	-9,982
Fringe	0.00	82,673	0.00	77,908	0.00	-4,765
Operating	0.00	30,000	0.00	14,768	0.00	-15,232
Total	2.00	478,186	2.00	448,206	0.00	-29,980
<b>A/P AND TRAVEL</b>						
Professional	1.00	77,644	1.00	77,432	0.00	-212
Classified	3.00	117,061	3.00	106,781	0.00	-10,280
Fringe	0.00	71,290	0.00	66,125	0.00	-5,165
Operating	0.00	12,450	0.00	10,337	0.00	-2,113
Total	4.00	278,445	4.00	260,675	0.00	-17,770
<b>FINANCIAL ACCOUNTING</b>						
Professional	4.95	362,703	5.95	275,726	1.00	-86,977
Classified	3.00	120,831	3.00	120,618	0.00	-213
Fringe	0.00	184,241	0.00	153,490	0.00	-30,751
Operating	0.00	6,950	0.00	5,344	0.00	-1,606
Total	7.95	674,725	8.95	555,178	1.00	-119,547
<b>FACULTY SENATE</b>						
Professional	0.00	8,000	0.00	8,000	0.00	0
Classified	1.00	36,884	1.00	13,712	0.00	-23,172
Fringe	0.00	16,203	0.00	6,336	0.00	-9,868
Operating	0.00	4,500	0.00	1,118	0.00	-3,382
Total	1.00	65,587	1.00	29,166	0.00	-36,421

**College of Southern Nevada**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>HUMAN RESOURCES</b>					
Professional	9.50	733,844	10.50	727,612	1.00	-6,232
Classified	9.00	414,244	9.00	370,847	0.00	-43,397
Wages	0.00	0	0.00	144	0.00	144
Fringe	0.00	395,127	0.00	340,960	0.00	-54,167
Operating	0.00	85,200	0.00	79,227	0.00	-5,973
Total	18.50	1,628,415	19.50	1,518,790	1.00	-109,625
<b>INSTITUTIONAL RESEARCH</b>						
Professional	6.00	400,335	6.00	373,016	0.00	-27,319
Classified	1.00	33,011	0.00	0	-1.00	-33,011
Fringe	0.00	141,898	0.00	115,285	0.00	-26,613
Operating	0.00	4,800	0.00	885	0.00	-3,915
Total	7.00	580,044	6.00	489,186	-1.00	-90,858
<b>MARKETING</b>						
Professional	4.00	262,295	4.00	261,581	0.00	-714
Fringe	0.00	83,791	0.00	83,236	0.00	-555
Operating	0.00	12,800	0.00	11,178	0.00	-1,622
Total	4.00	358,886	4.00	355,996	0.00	-2,890
<b>PRINTING SERVICES</b>						
Classified	6.00	253,341	6.00	246,816	0.00	-6,525
Wages	0.00	500	0.00	1,197	0.00	697
Fringe	0.00	113,675	0.00	105,728	0.00	-7,947
Operating	0.00	2,750	0.00	699	0.00	-2,051
Total	6.00	370,266	6.00	354,440	0.00	-15,826
<b>CLASSIFIED COUNCIL</b>						
Operating	0.00	225	0.00	184	0.00	-41
Total	0.00	225	0.00	184	0.00	-41

**College of Southern Nevada**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>FOUNDATION AND DEVELOPMENT</b>					
Professional	3.00	256,433	4.00	279,192	1.00	22,759
Classified	1.00	35,830	0.00	0	-1.00	-35,830
Fringe	0.00	89,266	0.00	48,309	0.00	-40,957
Total	4.00	381,529	4.00	327,501	0.00	-54,028
<b>MAIL ROOM SERVICES</b>						
Professional	1.00	46,956	1.00	46,866	0.00	-90
Classified	3.00	87,657	3.00	89,045	0.00	1,388
Wages	0.00	500	0.00	0	0.00	-500
Fringe	0.00	74,307	0.00	74,348	0.00	41
Operating	0.00	32,100	0.00	21,276	0.00	-10,824
Total	4.00	241,520	4.00	231,535	0.00	-9,985
<b>RECEIVING &amp; DELIVERY</b>						
Professional	1.00	60,499	1.00	50,212	0.00	-10,287
Classified	3.00	125,844	3.00	126,059	0.00	215
Fringe	0.00	75,595	0.00	70,517	0.00	-5,078
Operating	0.00	24,640	0.00	16,048	0.00	-8,592
Total	4.00	286,578	4.00	262,836	0.00	-23,742
<b>POLICE SERVICES</b>						
Professional	2.00	176,187	2.00	171,792	0.00	-4,395
Classified	14.00	813,489	15.00	884,088	1.00	70,599
Wages	0.00	3,000	0.00	0	0.00	-3,000
Fringe	0.00	475,084	0.00	454,512	0.00	-20,572
Operating	0.00	2,187,014	0.00	2,129,566	0.00	-57,448
Total	16.00	3,654,774	17.00	3,639,958	1.00	-14,816
<b>FIDELITY &amp; LIABILITY INSURANCE</b>						
Operating	0.00	230,474	0.00	222,870	0.00	-7,604
Total	0.00	230,474	0.00	222,870	0.00	-7,604
<b>INSTITUTIONAL MEMBERSHIPS</b>						
Operating	0.00	150,000	0.00	144,855	0.00	-5,145
Total	0.00	150,000	0.00	144,855	0.00	-5,145

**College of Southern Nevada**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>BUSINESS OPERATIONS</b>					
Professional	3.00	268,809	3.00	268,125	0.00	-684
Fringe	0.00	84,148	0.00	83,819	0.00	-329
Operating	0.00	3,849	0.00	2,845	0.00	-1,004
Total	3.00	356,806	3.00	354,789	0.00	-2,017
<b>POSTAGE</b>						
Operating	0.00	100,000	0.00	39,890	0.00	-60,110
Total	0.00	100,000	0.00	39,890	0.00	-60,110
<b>ST PERS DIV ASSESSMENT</b>						
Operating	0.00	90,213	0.00	99,674	0.00	9,461
Total	0.00	90,213	0.00	99,674	0.00	9,461
<b>OFFICE OF DIVERSITY</b>						
Professional	0.00	0	0.00	259,466	0.00	259,466
Classified	0.00	0	0.00	38,243	0.00	38,243
Fringe	0.00	0	0.00	93,917	0.00	93,917
Operating	0.00	13,700	0.00	11,384	0.00	-2,316
Total	0.00	13,700	0.00	403,010	0.00	389,310
<b>CAMPUS ADMIN - CHEYENNE</b>						
Professional	0.00	19,605	0.00	19,350	0.00	-255
Classified	4.00	134,766	4.00	129,615	0.00	-5,151
Fringe	0.00	71,167	0.00	69,718	0.00	-1,449
Operating	0.00	3,400	0.00	750	0.00	-2,650
Total	4.00	228,938	4.00	219,432	0.00	-9,506
<b>CAMPUS ADMIN - CHARLESTON</b>						
Professional	1.00	123,723	1.00	120,494	0.00	-3,229
Classified	4.00	140,948	4.00	132,959	0.00	-7,989
Fringe	0.00	101,832	0.00	88,706	0.00	-13,126
Operating	0.00	5,500	0.00	3,897	0.00	-1,603
Total	5.00	372,003	5.00	346,056	0.00	-25,947

**College of Southern Nevada**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>CAMPUS ADMIN - HENDERSON</b>					
Professional	0.00	22,504	0.00	19,778	0.00	-2,727
Classified	4.00	133,044	4.00	117,604	0.00	-15,440
Fringe	0.00	64,942	0.00	50,129	0.00	-14,813
Operating	0.00	1,800	0.00	1,298	0.00	-502
Total	4.00	222,290	4.00	188,809	0.00	-33,481
<b>VP ADMINISTRATION</b>						
Professional	3.00	306,008	3.00	304,079	0.00	-1,929
Fringe	0.00	77,140	0.00	80,826	0.00	3,686
Operating	0.00	30,000	0.00	14,974	0.00	-15,026
Total	3.00	413,148	3.00	399,878	0.00	-13,270
<b>ASSESSMENT AND ACCREDITATION</b>						
Professional	1.00	93,425	1.00	85,640	0.00	-7,785
Classified	1.00	33,011	0.00	29,252	-1.00	-3,759
Fringe	0.00	40,990	0.00	35,152	0.00	-5,838
Operating	0.00	5,250	0.00	3,182	0.00	-2,068
Total	2.00	172,676	1.00	153,226	-1.00	-19,450
<b>BUDGET OFFICE</b>						
Professional	5.00	366,872	5.00	292,479	0.00	-74,393
Fringe	0.00	111,868	0.00	89,122	0.00	-22,746
Operating	0.00	8,500	0.00	1,873	0.00	-6,627
Total	5.00	487,240	5.00	383,475	0.00	-103,765
<b>BURSAR'S OFFICE</b>						
Professional	3.00	201,248	3.00	194,460	0.00	-6,788
Classified	15.00	541,200	15.00	418,836	0.00	-122,364
Fringe	0.00	316,253	0.00	239,029	0.00	-77,224
Operating	0.00	84,800	0.00	58,089	0.00	-26,711
Total	18.00	1,143,501	18.00	910,414	0.00	-233,087

**College of Southern Nevada**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>PURCHASING DEPARTMENT</b>					
Professional	4.00	301,910	4.00	278,465	0.00	-23,445
Classified	3.00	143,700	3.00	143,457	0.00	-243
Fringe	0.00	161,146	0.00	149,181	0.00	-11,965
Operating	0.00	12,205	0.00	11,773	0.00	-432
Total	7.00	618,961	7.00	582,876	0.00	-36,085
<b>PUBLIC RELATIONS</b>						
Professional	4.00	317,988	4.00	320,097	0.00	2,109
Fringe	0.00	93,971	0.00	92,452	0.00	-1,519
Operating	0.00	15,250	0.00	10,041	0.00	-5,209
Total	4.00	427,209	4.00	422,591	0.00	-4,618
<b>FURNISHINGS</b>						
Operating	0.00	210,000	0.00	215,701	0.00	5,701
Total	0.00	210,000	0.00	215,701	0.00	5,701
<b>OFFICE OF INFORMATION TECH</b>						
Wages	0.00	14,400	0.00	8,450	0.00	-5,950
Fringe	0.00	216	0.00	180	0.00	-36
Operating	0.00	4,000	0.00	3,408	0.00	-592
Total	0.00	18,616	0.00	12,039	0.00	-6,577
<b>OFFICE OF GENERAL COUNSEL</b>						
Professional	4.00	400,470	5.00	373,519	1.00	-26,951
Classified	1.00	42,324	0.00	11,237	-1.00	-31,087
Fringe	0.00	151,445	0.00	124,629	0.00	-26,816
Operating	0.00	13,300	0.00	6,762	0.00	-6,538
Total	5.00	607,539	5.00	516,146	0.00	-91,393
<b>GRANTS MANAGEMENT</b>						
Professional	0.51	39,242	0.51	39,166	0.00	-76
Fringe	0.00	16,737	0.00	16,410	0.00	-327
Operating	0.00	1,600	0.00	1,149	0.00	-451
Total	0.51	57,579	0.51	56,725	0.00	-854



**College of Southern Nevada**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>ADMINISTRATIVE RECRUITMENT</b>					
Operating	0.00	94,300	0.00	108,569	0.00	14,269
Total	0.00	94,300	0.00	108,569	0.00	14,269
<b>AUXILIARY SERVICES</b>						
Professional	3.00	256,884	3.00	246,795	0.00	-10,089
Fringe	0.00	94,886	0.00	77,918	0.00	-16,968
Operating	0.00	3,300	0.00	4,137	0.00	837
Total	3.00	355,070	3.00	328,849	0.00	-26,221
<b>INFORMATION TECH - INSTIT SUPT</b>						
Operating	0.00	1,698,465	0.00	1,693,465	0.00	-5,000
Total	0.00	1,698,465	0.00	1,693,465	0.00	-5,000
<b>VP - FINANCE</b>						
Professional	2.00	221,883	2.00	208,346	0.00	-13,537
Fringe	0.00	58,482	0.00	53,157	0.00	-5,325
Operating	0.00	30,000	0.00	5,602	0.00	-24,398
Total	2.00	310,365	2.00	267,105	0.00	-43,260
<b>MERCHANT FEES</b>						
Operating	0.00	280,000	0.00	305,903	0.00	25,903
Total	0.00	280,000	0.00	305,903	0.00	25,903
<b>RESOURCE DEVELOPMENT</b>						
Professional	1.40	77,088	1.40	77,988	0.00	900
Wages	0.00	0	0.00	2,610	0.00	2,610
Fringe	0.00	26,961	0.00	19,571	0.00	-7,390
Operating	0.00	11,000	0.00	10,292	0.00	-708
Total	1.40	115,049	1.40	110,462	0.00	-4,588
<b>EMPLOYEE ADA</b>						
Operating	0.00	10,000	0.00	4,660	0.00	-5,340
Total	0.00	10,000	0.00	4,660	0.00	-5,340

**College of Southern Nevada**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>ADMINISTRATIVE FACULTY ASSEMBL</b>					
Operating	0.00	250	0.00	72	0.00	-178
Total	0.00	250	0.00	72	0.00	-178
<b>WORKSTATION/LICENSING - IS</b>						
Operating	0.00	168,276	0.00	79,875	0.00	-88,401
Total	0.00	168,276	0.00	79,875	0.00	-88,401
<b>INTEGRATE 2</b>						
Professional	3.50	239,595	2.50	106,877	-1.00	-132,718
Fringe	0.00	75,160	0.00	31,488	0.00	-43,672
Operating	0.00	12,500	0.00	27,156	0.00	14,656
Total	3.50	327,255	2.50	165,520	-1.00	-161,735
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	72.86	6,007,663	75.86	5,842,082	3.00	-165,581
Classified	76.00	3,207,185	73.00	2,979,170	-3.00	-228,015
Wages	0.00	18,400	0.00	12,401	0.00	-5,999
Fringe	0.00	3,350,494	0.00	2,992,156	0.00	-358,338
Operating	0.00	5,695,361	0.00	5,384,777	0.00	-310,584
Total	148.86	18,279,103	148.86	17,210,585	0.00	-1,068,518
<b>O &amp; M OF PLANT</b>						
<b>PLANNING SERVICES</b>						
Professional	9.00	599,469	8.00	503,705	-1.00	-95,764
Classified	6.00	215,563	5.00	207,938	-1.00	-7,625
Fringe	0.00	288,825	0.00	216,817	0.00	-72,008
Operating	0.00	74,670	0.00	74,436	0.00	-234
Total	15.00	1,178,527	13.00	1,002,895	-2.00	-175,632
<b>FACILITY SUPPORT</b>						
Operating	0.00	322,548	0.00	155,840	0.00	-166,708
Total	0.00	322,548	0.00	155,840	0.00	-166,708

**College of Southern Nevada**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>JANITORIAL SERVICES</b>					
Professional	1.00	86,278	1.00	86,043	0.00	-235
Classified	38.53	1,263,249	41.53	1,227,232	3.00	-36,017
Fringe	0.00	667,442	0.00	593,827	0.00	-73,615
Operating	0.00	2,346,303	0.00	2,014,119	0.00	-332,184
Total	39.53	4,363,272	42.53	3,921,220	3.00	-442,052
<b>GROUNDS MAINTENANCE</b>						
Professional	1.00	83,368	1.00	85,220	0.00	1,852
Classified	6.00	207,793	2.00	149,367	-4.00	-58,426
Fringe	0.00	134,030	0.00	100,371	0.00	-33,659
Operating	0.00	496,800	0.00	316,374	0.00	-180,426
Total	7.00	921,991	3.00	651,332	-4.00	-270,659
<b>MAINTENANCE</b>						
Professional	1.00	86,133	1.00	85,898	0.00	-235
Classified	11.00	456,314	11.00	452,770	0.00	-3,544
Fringe	0.00	245,270	0.00	236,181	0.00	-9,089
Operating	0.00	499,786	0.00	550,656	0.00	50,870
Total	12.00	1,287,503	12.00	1,325,505	0.00	38,002
<b>CONSTRUCTION SERVICES</b>						
Professional	5.00	366,629	5.00	306,272	0.00	-60,357
Classified	3.00	153,162	3.00	150,526	0.00	-2,636
Fringe	0.00	178,928	0.00	152,859	0.00	-26,069
Operating	0.00	87,300	0.00	25,468	0.00	-61,832
Total	8.00	786,019	8.00	635,126	0.00	-150,893
<b>ADMINISTRATIVE SERVICES</b>						
Professional	3.00	307,829	3.00	316,955	0.00	9,126
Classified	6.00	214,514	4.00	116,924	-2.00	-97,590
Fringe	0.00	187,088	0.00	146,604	0.00	-40,484
Operating	0.00	68,390	0.00	52,254	0.00	-16,136
Total	9.00	777,821	7.00	632,737	-2.00	-145,084

**College of Southern Nevada**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>PROPERTY RENTAL</b>					
Operating	0.00	568,115	0.00	439,906	0.00	-128,209
Total	0.00	568,115	0.00	439,906	0.00	-128,209
<b>PROPERTY INSURANCE</b>						
Operating	0.00	144,332	0.00	137,683	0.00	-6,649
Total	0.00	144,332	0.00	137,683	0.00	-6,649
<b>UTILITIES - ELECTRIC</b>						
Operating	0.00	2,352,000	0.00	2,104,059	0.00	-247,941
Total	0.00	2,352,000	0.00	2,104,059	0.00	-247,941
<b>UTILITIES - GAS</b>						
Operating	0.00	307,000	0.00	265,489	0.00	-41,511
Total	0.00	307,000	0.00	265,489	0.00	-41,511
<b>UTILITIES - SEWER/DISPOSAL</b>						
Operating	0.00	580,000	0.00	543,477	0.00	-36,523
Total	0.00	580,000	0.00	543,477	0.00	-36,523
<b>UTILITIES - WATER</b>						
Operating	0.00	375,000	0.00	331,083	0.00	-43,917
Total	0.00	375,000	0.00	331,083	0.00	-43,917
<b>UTILITIES - TELEPHONES</b>						
Operating	0.00	220,500	0.00	238,696	0.00	18,196
Total	0.00	220,500	0.00	238,696	0.00	18,196
<b>UTILITIES - WIRELESS TELEPHONE</b>						
Operating	0.00	60,000	0.00	55,831	0.00	-4,169
Total	0.00	60,000	0.00	55,831	0.00	-4,169
<b>COMMUNITY WORK SITE PROGRAM</b>						
Operating	0.00	87,000	0.00	83,309	0.00	-3,691
Total	0.00	87,000	0.00	83,309	0.00	-3,691

**College of Southern Nevada**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TECHNICAL SERVICES</b>					
Professional	2.00	167,425	3.00	168,782	1.00	1,357
Classified	20.00	955,210	20.00	969,094	0.00	13,884
Fringe	0.00	420,515	0.00	380,684	0.00	-39,831
Operating	0.00	1,144,109	0.00	1,346,450	0.00	202,341
Total	22.00	2,687,259	23.00	2,865,009	1.00	177,750
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	22.00	1,697,131	22.00	1,552,875	0.00	-144,256
Classified	90.53	3,465,805	86.53	3,273,849	-4.00	-191,956
Fringe	0.00	2,122,098	0.00	1,827,343	0.00	-294,755
Operating	0.00	9,733,853	0.00	8,735,128	0.00	-998,725
Total	112.53	17,018,887	108.53	15,389,195	-4.00	-1,629,692
<b>SCHOLARSHIPS</b>						
<b>SCHOLARSHIPS</b>						
Wages	0.00	300,000	0.00	363,654	0.00	63,654
Fringe	0.00	4,533	0.00	6,562	0.00	2,029
Operating	0.00	1,819,803	0.00	1,861,513	0.00	41,710
Total	0.00	2,124,336	0.00	2,231,729	0.00	107,393
<b>TOTAL SCHOLARSHIPS</b>						
Wages	0.00	300,000	0.00	363,654	0.00	63,654
Fringe	0.00	4,533	0.00	6,562	0.00	2,029
Operating	0.00	1,819,803	0.00	1,861,513	0.00	41,710
Total	0.00	2,124,336	0.00	2,231,729	0.00	107,393
<b>RESERVES</b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-690,486	0.00	0	0.00	690,486
Classified	0.00	-495,970	0.00	0	0.00	495,970
Fringe	0.00	-385,126	0.00	0	0.00	385,126
Total	0.00	-1,571,582	0.00	0	0.00	1,571,582

**College of Southern Nevada**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL RESERVES</b>					
Professional	0.00	-690,486	0.00	0	0.00	690,486
Classified	0.00	-495,970	0.00	0	0.00	495,970
Fringe	0.00	-385,126	0.00	0	0.00	385,126
Total	0.00	-1,571,582	0.00	0	0.00	1,571,582
<hr/>						
<b>TOTAL College of Southern Nevada</b>						
Professional	1,201.57	64,809,866	1,191.95	65,831,572	-9.62	1,021,706
Classified	373.08	14,292,462	363.78	14,139,235	-9.30	-153,227
Wages	0.00	1,883,165	0.00	1,642,688	0.00	-240,477
Fringe	0.00	23,992,976	0.00	23,107,850	0.00	-885,126
Operating	0.00	29,182,710	0.00	27,143,869	0.00	-2,038,841
Total	1,574.65	134,161,179	1,555.73	131,865,215	-18.92	-2,295,964

# Western Nevada College

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### REVENUE BY SOURCE

<b>REVENUE BY SOURCE</b>	<b>2015-16 Operating Budget</b>	<b>IFC Augmentations</b>	<b>State Adjusted Budget</b>	<b>2015-16 Actual Revenue</b>	<b>Difference Over (Under) \$</b>
<b><u>STATE APPROPRIATION</u></b>					
General Fund	11,761,704	-	11,761,704	11,761,704	-
Performance Pool	1,184,634	-	1,184,634	1,184,634	-
AB 489 BOE COLA 1% - FY 16	111,204	-	111,204	103,583	(7,621)
<b>Total State Appropriation</b>	<b>13,057,542</b>	<b>-</b>	<b>13,057,542</b>	<b>13,049,921</b>	<b>(7,621)</b>
<b><u>OTHER REVENUE SOURCES</u></b>					
Registration Fee	4,356,778	66,852	4,423,630	4,423,630	-
Non-Resident Tuition	332,643	-	332,643	327,293	(5,350)
Miscellaneous Student Fees	6,300	791	7,091	7,091	-
Investment Income	38,282	1,609	39,891	39,891	-
<b>Total Other Revenue Sources</b>	<b>4,734,003</b>	<b>69,252</b>	<b>4,803,255</b>	<b>4,797,905</b>	<b>(5,350)</b>
<b>TOTAL REVENUE</b>	<b>17,791,545</b>	<b>69,252</b>	<b>17,860,797</b>	<b>17,847,826</b>	<b>(12,971)</b>

**Western Nevada College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>INSTRUCTION</b>					
<b>FACULTY REASSIGNMENT &amp; CLASSIFIED APPLIED SCIENCE</b>						
Professional	0.60	45,949	0.60	37,489	0.00	-8,460
Wages	0.00	6,158	0.00	0	0.00	-6,158
Fringe	0.00	13,663	0.00	11,908	0.00	-1,755
Total	0.60	65,770	0.60	49,397	0.00	-16,373
<b>CAREER &amp; TECHNICAL EDUCATION</b>						
Professional	42.88	1,635,086	42.88	1,633,023	0.00	-2,063
Classified	1.00	35,830	1.00	7,962	0.00	-27,868
Wages	0.00	9,500	0.00	8,164	0.00	-1,336
Fringe	0.00	385,169	0.00	346,354	0.00	-38,815
Operating	0.00	49,260	0.00	49,260	0.00	0
Total	43.88	2,114,845	43.88	2,044,763	0.00	-70,082
<b>LIBERAL ARTS</b>						
Professional	55.22	2,493,931	55.22	2,419,091	0.00	-74,840
Classified	1.47	51,475	1.47	47,351	0.00	-4,124
Fringe	0.00	737,218	0.00	685,150	0.00	-52,068
Operating	0.00	70,835	0.00	70,835	0.00	0
Total	56.69	3,353,459	56.69	3,222,427	0.00	-131,032
<b>VICE PRESIDENT ACADEMIC AFFAIRS</b>						
Teaching Assistant	0.00	82,566	0.00	67,454	0.00	-15,112
Fringe	0.00	4,255	0.00	2,103	0.00	-2,152
Operating	0.00	4,665	0.00	4,451	0.00	-214
Total	0.00	91,486	0.00	74,008	0.00	-17,478
<b>DEAN OF INSTRUCTION</b>						
Professional	0.27	16,490	0.27	16,490	0.00	0
Fringe	0.00	5,535	0.00	5,544	0.00	9
Operating	0.00	6,244	0.00	2,007	0.00	-4,237
Total	0.27	28,269	0.27	24,041	0.00	-4,228



**Western Nevada College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>NURSING AND ALLIED HEALTH</b>					
Professional	20.18	687,752	20.18	662,171	0.00	-25,581
Classified	1.00	42,325	0.80	34,487	-0.20	-7,838
Fringe	0.00	189,217	0.00	183,969	0.00	-5,248
Operating	0.00	25,778	0.00	25,778	0.00	0
Total	21.18	945,072	20.98	906,405	-0.20	-38,667
<b>BRIDGE FUNDING</b>						
Professional	38.35	841,000	38.35	841,000	0.00	0
Fringe	0.00	84,000	0.00	84,000	0.00	0
Total	38.35	925,000	38.35	925,000	0.00	0
<b>TOTAL INSTRUCTION</b>						
Professional	157.50	5,720,208	157.50	5,609,264	0.00	-110,944
Teaching Assistant	0.00	82,566	0.00	67,454	0.00	-15,112
Classified	3.47	129,630	3.27	89,800	-0.20	-39,830
Wages	0.00	15,658	0.00	8,164	0.00	-7,494
Fringe	0.00	1,419,057	0.00	1,319,028	0.00	-100,029
Operating	0.00	156,782	0.00	152,331	0.00	-4,451
Total	160.97	7,523,901	160.77	7,246,041	-0.20	-277,860
<b>ACADEMIC SUPPORT</b>						
<b>TUTORS - CARSON</b>						
Teaching Assistant	0.00	75,000	0.00	68,914	0.00	-6,086
Fringe	0.00	3,865	0.00	2,753	0.00	-1,112
Operating	0.00	1,283	0.00	25,789	0.00	24,506
Total	0.00	80,148	0.00	97,456	0.00	17,308
<b>TUTORS - FALLON</b>						
Teaching Assistant	0.00	25,000	0.00	14,420	0.00	-10,580
Wages	0.00	0	0.00	6,460	0.00	6,460
Fringe	0.00	1,404	0.00	551	0.00	-853
Operating	0.00	1,026	0.00	240	0.00	-786
Total	0.00	27,430	0.00	21,671	0.00	-5,759

**Western Nevada College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>COORDINATOR OF WEB INSTRUCTION</b>					
Professional	0.00	0	1.00	49,864	1.00	49,864
Fringe	0.00	0	0.00	18,002	0.00	18,002
Operating	0.00	46,628	0.00	12,597	0.00	-34,031
Total	0.00	46,628	1.00	80,463	1.00	33,835
<b>VICE-PRES ACADEMIC AFFAIRS</b>						
Professional	2.00	210,316	2.00	209,285	0.00	-1,031
Wages	0.00	0	0.00	5,966	0.00	5,966
Fringe	0.00	60,309	0.00	56,388	0.00	-3,921
Operating	0.00	13,020	0.00	21,596	0.00	8,576
Total	2.00	283,645	2.00	293,235	0.00	9,590
<b>DISTANCE EDUCATION</b>						
Professional	0.65	17,978	0.65	13,676	0.00	-4,302
Fringe	0.00	926	0.00	425	0.00	-501
Operating	0.00	0	0.00	10,682	0.00	10,682
Total	0.65	18,904	0.65	24,783	0.00	5,879
<b>LIBRARY OPERATIONS</b>						
Professional	7.93	531,762	7.93	534,700	0.00	2,938
Classified	2.00	74,799	2.00	75,072	0.00	273
Wages	0.00	24,084	0.00	23,063	0.00	-1,021
Fringe	0.00	248,561	0.00	252,016	0.00	3,455
Operating	0.00	8,488	0.00	8,414	0.00	-74
Total	9.93	887,694	9.93	893,265	0.00	5,571
<b>LIB BK&amp; EQUIP ACQ</b>						
Operating	0.00	0	0.00	76,959	0.00	76,959
Total	0.00	0	0.00	76,959	0.00	76,959
<b>ASSESSMENT</b>						
Operating	0.00	11,527	0.00	3,072	0.00	-8,455
Total	0.00	11,527	0.00	3,072	0.00	-8,455

**Western Nevada College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>SENATE FACULTY TRAVEL/WORKLOAD</b>					
Operating	0.00	1,856	0.00	1,273	0.00	-583
Total	0.00	1,856	0.00	1,273	0.00	-583
<b>ACADEMIC COMPUTING</b>						
Professional	0.75	45,469	0.75	50,070	0.00	4,601
Classified	2.00	132,016	2.00	128,219	0.00	-3,797
Fringe	0.00	59,069	0.00	51,833	0.00	-7,236
Total	2.75	236,554	2.75	230,122	0.00	-6,432
<b>ACADEMIC COMPUTING SOFTWARE</b>						
Operating	0.00	79,808	0.00	79,706	0.00	-102
Total	0.00	79,808	0.00	79,706	0.00	-102
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	11.33	805,525	12.33	857,595	1.00	52,070
Teaching Assistant	0.00	100,000	0.00	83,334	0.00	-16,666
Classified	4.00	206,815	4.00	203,291	0.00	-3,524
Wages	0.00	24,084	0.00	35,489	0.00	11,405
Fringe	0.00	374,134	0.00	381,968	0.00	7,834
Operating	0.00	163,636	0.00	240,328	0.00	76,692
Total	15.33	1,674,194	16.33	1,802,005	1.00	127,811
<b>STUDENT SERVICES</b>						
<b>DEAN OF STUDENT SERVICES</b>						
Professional	2.00	174,466	2.00	174,131	0.00	-335
Classified	0.47	16,673	0.47	14,382	0.00	-2,291
Wages	0.00	10,003	0.00	12,445	0.00	2,442
Fringe	0.00	78,974	0.00	73,757	0.00	-5,217
Operating	0.00	11,275	0.00	11,281	0.00	6
Total	2.47	291,391	2.47	285,996	0.00	-5,395

**Western Nevada College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>ADMISSIONS&amp; RECS</b>					
Professional	1.00	110,460	1.00	110,159	0.00	-301
Classified	4.00	163,822	4.00	165,556	0.00	1,734
Wages	0.00	5,441	0.00	0	0.00	-5,441
Fringe	0.00	104,487	0.00	105,293	0.00	806
Operating	0.00	7,392	0.00	7,307	0.00	-85
Total	5.00	391,602	5.00	388,315	0.00	-3,287
<b>GENERAL STUDENT WAGES</b>						
Wages	0.00	60,990	0.00	54,145	0.00	-6,845
Fringe	0.00	4,086	0.00	1,025	0.00	-3,061
Total	0.00	65,076	0.00	55,170	0.00	-9,906
<b>FINANCIAL AID CWS MATCHING</b>						
Wages	0.00	29,347	0.00	27,651	0.00	-1,696
Fringe	0.00	1,966	0.00	1,574	0.00	-392
Total	0.00	31,313	0.00	29,225	0.00	-2,088
<b>COUNSELING</b>						
Professional	4.80	321,501	4.80	300,518	0.00	-20,983
Classified	2.00	64,393	2.00	68,521	0.00	4,128
Wages	0.00	7,500	0.00	6,360	0.00	-1,140
Fringe	0.00	154,948	0.00	158,328	0.00	3,380
Operating	0.00	3,604	0.00	3,071	0.00	-533
Total	6.80	551,946	6.80	536,798	0.00	-15,148
<b>COUNSELING/FALLON</b>						
Operating	0.00	1,760	0.00	1,759	0.00	-1
Total	0.00	1,760	0.00	1,759	0.00	-1

**Western Nevada College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>FINANCIAL AIDS</b>					
Professional	3.90	244,554	3.90	228,657	0.00	-15,897
Classified	1.00	35,830	1.00	36,198	0.00	368
Wages	0.00	14,500	0.00	12,190	0.00	-2,310
Fringe	0.00	104,546	0.00	96,533	0.00	-8,013
Operating	0.00	4,517	0.00	4,517	0.00	0
Total	4.90	403,947	4.90	378,095	0.00	-25,852
<b>ADA LETTER OF APPOINTMENT &amp; FRINGE</b>						
Professional	1.00	83,362	1.00	83,135	0.00	-227
Fringe	0.00	24,910	0.00	20,195	0.00	-4,715
Operating	0.00	47,425	0.00	43,372	0.00	-4,053
Total	1.00	155,697	1.00	146,702	0.00	-8,995
<b>UNITED STUDENTS ASSOC - CARSON</b>						
Operating	0.00	5,372	0.00	4,381	0.00	-991
Total	0.00	5,372	0.00	4,381	0.00	-991
<b>OUTREACH</b>						
Professional	1.00	59,302	1.00	57,284	0.00	-2,018
Wages	0.00	9,061	0.00	492	0.00	-8,569
Fringe	0.00	27,357	0.00	26,148	0.00	-1,209
Operating	0.00	13,151	0.00	19,473	0.00	6,322
Total	1.00	108,871	1.00	103,397	0.00	-5,474
<b>BRIDGE FUNDING</b>						
Professional	0.00	0	0.00	123,403	0.00	123,403
Wages	0.00	0	0.00	19,325	0.00	19,325
Fringe	0.00	0	0.00	22,737	0.00	22,737
Operating	0.00	175,000	0.00	9,535	0.00	-165,465
Total	0.00	175,000	0.00	175,000	0.00	0

**Western Nevada College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>STUDENT CENTER</b>					
Wages	0.00	1,624	0.00	351	0.00	-1,273
Fringe	0.00	109	0.00	43	0.00	-66
Operating	0.00	13,110	0.00	19,498	0.00	6,388
Total	0.00	14,843	0.00	19,892	0.00	5,049
<b>F/A FEE INCREASE</b>						
Operating	0.00	34,823	0.00	34,800	0.00	-23
Total	0.00	34,823	0.00	34,800	0.00	-23
<b>UNDERREPRESENTED INITIATIVE</b>						
Wages	0.00	11,607	0.00	11,680	0.00	73
Fringe	0.00	778	0.00	368	0.00	-410
Operating	0.00	919	0.00	3,394	0.00	2,475
Total	0.00	13,304	0.00	15,442	0.00	2,138
<b>JUMP START</b>						
Professional	1.00	59,147	1.00	46,320	0.00	-12,827
Fringe	0.00	20,120	0.00	0	0.00	-20,120
Operating	0.00	1,760	0.00	0	0.00	-1,760
Total	1.00	81,027	1.00	46,320	0.00	-34,707
<b>CDC SALARIES</b>						
Professional	0.00	48,477	1.00	79,225	1.00	30,748
Fringe	0.00	20,775	0.00	23,350	0.00	2,575
Total	0.00	69,252	1.00	102,575	1.00	33,323
<b>TOTAL STUDENT SERVICES</b>						
Professional	14.70	1,101,269	15.70	1,202,832	1.00	101,563
Classified	7.47	280,718	7.47	284,657	0.00	3,939
Wages	0.00	150,073	0.00	144,639	0.00	-5,434
Fringe	0.00	543,056	0.00	529,351	0.00	-13,705
Operating	0.00	320,108	0.00	162,388	0.00	-157,720
Total	22.17	2,395,224	23.17	2,323,867	1.00	-71,357

**Western Nevada College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>INSTIT'L SUPPORT</b>					
<b>PRESIDENTS OFFICE</b>						
Professional	1.80	240,670	1.80	247,139	0.00	6,469
Fringe	0.00	62,762	0.00	65,411	0.00	2,649
Operating	0.00	11,793	0.00	7,206	0.00	-4,587
Total	1.80	315,225	1.80	319,756	0.00	4,531
<b>SAFETY/HAZARDOUS/EICON</b>						
Professional	0.45	26,524	0.45	22,566	0.00	-3,958
Fringe	0.00	9,036	0.00	7,989	0.00	-1,047
Operating	0.00	9,044	0.00	8,116	0.00	-928
Total	0.45	44,604	0.45	38,671	0.00	-5,933
<b>VP FINANCE-CONTROLLER'S OFFICE</b>						
Professional	2.00	140,971	2.00	138,104	0.00	-2,867
Classified	3.00	123,377	3.00	109,454	0.00	-13,923
Wages	0.00	9,500	0.00	0	0.00	-9,500
Fringe	0.00	102,922	0.00	92,185	0.00	-10,737
Operating	0.00	12,860	0.00	19,765	0.00	6,905
Total	5.00	389,630	5.00	359,508	0.00	-30,122
<b>BUDGET OFFICE</b>						
Professional	1.00	83,836	1.00	78,167	0.00	-5,669
Fringe	0.00	33,508	0.00	32,552	0.00	-956
Operating	0.00	2,539	0.00	50	0.00	-2,489
Total	1.00	119,883	1.00	110,769	0.00	-9,114
<b>VP FINANCE &amp; ADMINISTRATION</b>						
Professional	2.00	193,135	2.00	192,724	0.00	-411
Fringe	0.00	74,367	0.00	72,082	0.00	-2,285
Operating	0.00	12,499	0.00	12,153	0.00	-346
Total	2.00	280,001	2.00	276,959	0.00	-3,042

**Western Nevada College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>DEVELOPMENT OFFICE</b>						
Professional	1.00	88,103	1.00	72,865	0.00	-15,238
Classified	1.48	54,410	1.48	51,124	0.00	-3,286
Wages	0.00	2,100	0.00	0	0.00	-2,100
Fringe	0.00	49,546	0.00	30,840	0.00	-18,706
Operating	0.00	9,567	0.00	9,537	0.00	-30
Total	2.48	203,726	2.48	164,366	0.00	-39,360
<b>COLLEGE SAFETY</b>						
Professional	1.00	55,139	1.00	55,033	0.00	-106
Classified	5.82	196,184	5.82	164,304	0.00	-31,880
Wages	0.00	0	0.00	7,861	0.00	7,861
Fringe	0.00	90,787	0.00	80,199	0.00	-10,588
Operating	0.00	13,380	0.00	13,231	0.00	-149
Total	6.82	355,490	6.82	320,628	0.00	-34,862
<b>DEAN FALLON CAMPUS/RURAL CENTERS</b>						
Professional	2.00	119,862	2.00	104,785	0.00	-15,077
Wages	0.00	2,700	0.00	13,747	0.00	11,047
Fringe	0.00	56,913	0.00	49,529	0.00	-7,384
Operating	0.00	2,800	0.00	1,498	0.00	-1,302
Total	2.00	182,275	2.00	169,559	0.00	-12,716
<b>COORDINATOR OF CONTINUING EDUCATIO</b>						
Professional	0.00	25,000	0.00	16,860	0.00	-8,140
Fringe	0.00	1,288	0.00	354	0.00	-934
Operating	0.00	3,420	0.00	3,401	0.00	-19
Total	0.00	29,708	0.00	20,615	0.00	-9,093
<b>INFORMATION SERVICES</b>						
Professional	2.00	227,601	2.00	225,461	0.00	-2,140
Classified	2.00	76,380	2.00	77,570	0.00	1,190
Fringe	0.00	92,438	0.00	89,142	0.00	-3,296
Operating	0.00	26,762	0.00	29,537	0.00	2,775
Total	4.00	423,181	4.00	421,710	0.00	-1,471



**Western Nevada College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>INFORMATION SERVICES PUBLICATIONS</b>						
Operating	0.00	96,250	0.00	124,862	0.00	28,612
Total	0.00	96,250	0.00	124,862	0.00	28,612
<b>COMPUTER SUPPORT SERVICE</b>						
Professional	6.00	415,516	6.00	386,953	0.00	-28,563
Classified	0.00	0	0.00	5,162	0.00	5,162
Wages	0.00	0	0.00	4,531	0.00	4,531
Fringe	0.00	151,677	0.00	139,944	0.00	-11,733
Operating	0.00	8,042	0.00	8,852	0.00	810
Total	6.00	575,235	6.00	545,442	0.00	-29,793
<b>COMPUTER SUPPORT SERVICE INSTITUTION</b>						
Operating	0.00	58,000	0.00	66,122	0.00	8,122
Total	0.00	58,000	0.00	66,122	0.00	8,122
<b>INST MEMBERSHIPS</b>						
Operating	0.00	0	0.00	21,715	0.00	21,715
Total	0.00	0	0.00	21,715	0.00	21,715
<b>INSTITUTIONAL RESEARCH SUPPORT</b>						
Professional	1.00	80,704	1.00	80,485	0.00	-219
Fringe	0.00	24,384	0.00	23,608	0.00	-776
Operating	0.00	14,664	0.00	5,826	0.00	-8,838
Total	1.00	119,752	1.00	109,919	0.00	-9,833
<b>ACCREDITATION EXPENSE</b>						
Operating	0.00	8,550	0.00	4,102	0.00	-4,448
Total	0.00	8,550	0.00	4,102	0.00	-4,448
<b>ART GALLERY</b>						
Operating	0.00	1,026	0.00	472	0.00	-554
Total	0.00	1,026	0.00	472	0.00	-554

**Western Nevada College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>INTERVIEW AND RECRUITING</b>					
Operating	0.00	20,000	0.00	14,813	0.00	-5,187
Total	0.00	20,000	0.00	14,813	0.00	-5,187
<b>OARC EMPLOYMENT CONTRACT</b>						
Operating	0.00	0	0.00	19,149	0.00	19,149
Total	0.00	0	0.00	19,149	0.00	19,149
<b>ST PERS DIV ASSESS &amp; REGIA</b>						
Operating	0.00	50,000	0.00	31,479	0.00	-18,521
Total	0.00	50,000	0.00	31,479	0.00	-18,521
<b>POSTAGE</b>						
Operating	0.00	15,600	0.00	9,806	0.00	-5,794
Total	0.00	15,600	0.00	9,806	0.00	-5,794
<b>FID &amp; LIAB INSNCES</b>						
Operating	0.00	18,987	0.00	18,398	0.00	-589
Total	0.00	18,987	0.00	18,398	0.00	-589
<b>MST CHG FEE</b>						
Operating	0.00	46,675	0.00	41,717	0.00	-4,958
Total	0.00	46,675	0.00	41,717	0.00	-4,958
<b>EMPLOYEE ASSISTANT PROGRAM</b>						
Professional	0.00	0	0.00	16,806	0.00	16,806
Fringe	0.00	0	0.00	529	0.00	529
Operating	0.00	10,121	0.00	5,775	0.00	-4,346
Total	0.00	10,121	0.00	23,110	0.00	12,989
<b>COPIER CONTRACT</b>						
Operating	0.00	0	0.00	55,100	0.00	55,100
Total	0.00	0	0.00	55,100	0.00	55,100

**Western Nevada College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>VP-HR &amp; GENERAL COUNSEL</b>					
Professional	2.00	124,317	2.00	124,035	0.00	-282
Classified	2.00	76,982	2.00	77,994	0.00	1,012
Wages	0.00	9,000	0.00	3,108	0.00	-5,892
Fringe	0.00	90,152	0.00	85,134	0.00	-5,018
Operating	0.00	9,129	0.00	9,328	0.00	199
Total	4.00	309,580	4.00	299,599	0.00	-9,981
<b>RECRUITMENT SOFTWARE</b>						
Operating	0.00	20,700	0.00	20,287	0.00	-413
Total	0.00	20,700	0.00	20,287	0.00	-413
<b>COPYRIGHT ROYALTIES</b>						
Operating	0.00	2,489	0.00	2,089	0.00	-400
Total	0.00	2,489	0.00	2,089	0.00	-400
<b>STATE AG ASSESSMENT</b>						
Operating	0.00	26,949	0.00	25,803	0.00	-1,146
Total	0.00	26,949	0.00	25,803	0.00	-1,146
<b>LITIGATION</b>						
Professional	0.00	0	0.00	163	0.00	163
Fringe	0.00	0	0.00	5	0.00	5
Operating	0.00	25,834	0.00	7,423	0.00	-18,411
Total	0.00	25,834	0.00	7,591	0.00	-18,243
<b>INTEGRATE</b>						
Operating	0.00	0	0.00	95,777	0.00	95,777
Total	0.00	0	0.00	95,777	0.00	95,777
<b>INSTITUTIONAL SOFTWARE</b>						
Operating	0.00	56,432	0.00	50,067	0.00	-6,365
Total	0.00	56,432	0.00	50,067	0.00	-6,365

**Western Nevada College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL INSTIT'L SUPPORT</b>					
Professional	22.25	1,821,378	22.25	1,762,146	0.00	-59,232
Classified	14.30	527,333	14.30	485,608	0.00	-41,725
Wages	0.00	23,300	0.00	29,247	0.00	5,947
Fringe	0.00	839,780	0.00	769,503	0.00	-70,277
Operating	0.00	594,112	0.00	743,456	0.00	149,344
Total	36.55	3,805,903	36.55	3,789,960	0.00	-15,943
<b>O &amp; M OF PLANT</b>						
<b>ADMINISTRATIVE</b>						
Professional	1.00	90,276	1.00	90,031	0.00	-245
Classified	2.50	120,795	2.50	128,179	0.00	7,384
Wages	0.00	0	0.00	168	0.00	168
Fringe	0.00	86,126	0.00	84,232	0.00	-1,894
Operating	0.00	12,622	0.00	13,492	0.00	870
Total	3.50	309,819	3.50	316,102	0.00	6,283
<b>JANITORIAL SVCS</b>						
Classified	8.00	244,752	8.00	207,228	0.00	-37,524
Wages	0.00	5,000	0.00	25,840	0.00	20,840
Fringe	0.00	125,603	0.00	113,100	0.00	-12,503
Operating	0.00	58,140	0.00	81,884	0.00	23,744
Total	8.00	433,495	8.00	428,052	0.00	-5,443
<b>O &amp; M PLANT CUSTODIAN FALLON</b>						
Operating	0.00	52,336	0.00	26,592	0.00	-25,744
Total	0.00	52,336	0.00	26,592	0.00	-25,744
<b>AUTO R &amp; M CARSON</b>						
Classified	1.00	38,619	1.00	38,233	0.00	-386
Fringe	0.00	21,509	0.00	20,992	0.00	-517
Operating	0.00	31,635	0.00	24,123	0.00	-7,512
Total	1.00	91,763	1.00	83,348	0.00	-8,415

**Western Nevada College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>AUTO R &amp; M FALLON</b>					
Operating	0.00	21,717	0.00	3,640	0.00	-18,077
Total	0.00	21,717	0.00	3,640	0.00	-18,077
<b>BUILDING R &amp; M CARSON</b>						
Classified	5.00	197,039	5.00	203,841	0.00	6,802
Fringe	0.00	93,660	0.00	93,318	0.00	-342
Operating	0.00	167,375	0.00	190,278	0.00	22,903
Total	5.00	458,074	5.00	487,437	0.00	29,363
<b>BUILDING R &amp; M FALLON</b>						
Operating	0.00	13,253	0.00	16,601	0.00	3,348
Total	0.00	13,253	0.00	16,601	0.00	3,348
<b>GROUNDS MAINTENANCE FALLON</b>						
Operating	0.00	19,448	0.00	18,839	0.00	-609
Total	0.00	19,448	0.00	18,839	0.00	-609
<b>GROUNDS MAINTENANCE CARSON</b>						
Classified	2.00	62,212	2.00	62,393	0.00	181
Wages	0.00	5,760	0.00	7,917	0.00	2,157
Fringe	0.00	29,913	0.00	28,273	0.00	-1,640
Operating	0.00	60,000	0.00	69,841	0.00	9,841
Total	2.00	157,885	2.00	168,424	0.00	10,539
<b>PROPERTY INSURANCE</b>						
Operating	0.00	40,000	0.00	37,026	0.00	-2,974
Total	0.00	40,000	0.00	37,026	0.00	-2,974
<b>UTILITY SRVICE - ELECTRICITY</b>						
Operating	0.00	273,458	0.00	267,488	0.00	-5,970
Total	0.00	273,458	0.00	267,488	0.00	-5,970
<b>O&amp;M PLANT - PROPERTY LOSS</b>						
Operating	0.00	10,000	0.00	0	0.00	-10,000
Total	0.00	10,000	0.00	0	0.00	-10,000

**Western Nevada College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>UTILITY SERVICE - NATURAL GAS</b>					
Operating	0.00	181,650	0.00	156,170	0.00	-25,480
Total	0.00	181,650	0.00	156,170	0.00	-25,480
<b>UTILITY SERVICE - SANI</b>						
Operating	0.00	35,000	0.00	35,953	0.00	953
Total	0.00	35,000	0.00	35,953	0.00	953
<b>UTILITY SERVICE - SEWER</b>						
Operating	0.00	35,876	0.00	35,876	0.00	0
Total	0.00	35,876	0.00	35,876	0.00	0
<b>UTILITY SERVICE - WATER</b>						
Operating	0.00	77,000	0.00	77,000	0.00	0
Total	0.00	77,000	0.00	77,000	0.00	0
<b>MAJOR EMERGENCY OPERATIONS</b>						
Operating	0.00	24,049	0.00	25,596	0.00	1,547
Total	0.00	24,049	0.00	25,596	0.00	1,547
<b>TELEPHONE</b>						
Operating	0.00	26,000	0.00	98,930	0.00	72,930
Total	0.00	26,000	0.00	98,930	0.00	72,930
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	1.00	90,276	1.00	90,031	0.00	-245
Classified	18.50	663,417	18.50	639,874	0.00	-23,543
Wages	0.00	10,760	0.00	33,925	0.00	23,165
Fringe	0.00	356,811	0.00	339,915	0.00	-16,896
Operating	0.00	1,139,559	0.00	1,179,329	0.00	39,770
Total	19.50	2,260,823	19.50	2,283,074	0.00	22,251
<b>SCHOLARSHIPS</b>						
<b>GRANT IN AID PROFESSIONAL</b>						
Operating	0.00	76,000	0.00	74,630	0.00	-1,370
Total	0.00	76,000	0.00	74,630	0.00	-1,370

**Western Nevada College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>CLASSIFIED COURSE REIMBURSEMENT</b>					
Operating	0.00	13,000	0.00	1,371	0.00	-11,629
Total	0.00	13,000	0.00	1,371	0.00	-11,629
<b>FINACIAL AID - GIA</b>						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0
<b>NV RESIDENT ACCESS GRANT</b>						
Operating	0.00	132,621	0.00	151,365	0.00	18,744
Total	0.00	132,621	0.00	151,365	0.00	18,744
<b>FINANCIAL AID - NSEP</b>						
Wages	0.00	72,900	0.00	66,224	0.00	-6,676
Fringe	0.00	4,884	0.00	1,091	0.00	-3,793
Operating	0.00	4,655	0.00	15,332	0.00	10,677
Total	0.00	82,439	0.00	82,647	0.00	208
<b>FINANCIAL AID RSP STUDENT EMP</b>						
Professional	0.06	3,276	0.06	3,270	0.00	-6
Wages	0.00	57,960	0.00	46,520	0.00	-11,440
Fringe	0.00	5,478	0.00	2,276	0.00	-3,202
Operating	0.00	3,300	0.00	5,800	0.00	2,500
Total	0.06	70,014	0.06	57,866	0.00	-12,148
<b>TOTAL SCHOLARSHIPS</b>						
Professional	0.06	3,276	0.06	3,270	0.00	-6
Wages	0.00	130,860	0.00	112,744	0.00	-18,116
Fringe	0.00	10,362	0.00	3,367	0.00	-6,995
Operating	0.00	264,576	0.00	283,498	0.00	18,922
Total	0.06	409,074	0.06	402,879	0.00	-6,195

**Western Nevada College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>RESERVES</b>					
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-99,066	0.00	0	0.00	99,066
Classified	0.00	-109,256	0.00	0	0.00	109,256
Total	0.00	-208,322	0.00	0	0.00	208,322
<b>TOTAL RESERVES</b>						
Professional	0.00	-99,066	0.00	0	0.00	99,066
Classified	0.00	-109,256	0.00	0	0.00	109,256
Total	0.00	-208,322	0.00	0	0.00	208,322
<b>TOTAL Western Nevada College</b>						
Professional	206.84	9,442,866	208.84	9,525,138	2.00	82,272
Teaching Assistant	0.00	182,566	0.00	150,788	0.00	-31,778
Classified	47.74	1,698,657	47.54	1,703,230	-0.20	4,573
Wages	0.00	354,735	0.00	364,208	0.00	9,473
Fringe	0.00	3,543,200	0.00	3,343,132	0.00	-200,068
Operating	0.00	2,638,773	0.00	2,761,330	0.00	122,557
Total	254.58	17,860,797	256.38	17,847,826	1.80	-12,971



# Great Basin College

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### REVENUE BY SOURCE

<b>REVENUE BY SOURCE</b>	<b>2015-16 Operating Budget</b>	<b>IFC Augmentations</b>	<b>State Adjusted Budget</b>	<b>2015-16 Actual Revenue</b>	<b>Difference Over (Under) \$</b>
<b><u>STATE APPROPRIATION</u></b>					
General Fund	11,064,627	-	11,064,627	11,152,124	87,497
Performance Pool	1,062,736	-	1,062,736	1,062,736	-
Performance Pool - Prior Year	15,083	-	15,083	15,083	-
AB 489 BOE COLA 1% - FY 16	93,985	-	93,985		(93,985)
<b>Total State Appropriation</b>	<b>12,236,431</b>	<b>-</b>	<b>12,236,431</b>	<b>12,229,943</b>	<b>(6,488)</b>
<b><u>OTHER REVENUE SOURCES</u></b>					
Registration Fee	3,780,304	-	3,780,304	3,562,155	(218,149)
Non-Resident Tuition	160,000	-	160,000	175,761	15,761
Miscellaneous Student Fees	50,000	-	50,000	74,651	24,651
Investment Income	-	10,000	10,000	3,785	(6,215)
<b>Total Other Revenue Sources</b>	<b>3,990,304</b>	<b>10,000</b>	<b>4,000,304</b>	<b>3,816,352</b>	<b>(183,952)</b>
<b>TOTAL REVENUE</b>	<b>16,226,735</b>	<b>10,000</b>	<b>16,236,735</b>	<b>16,046,295</b>	<b>(190,440)</b>

**Great Basin College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>INSTRUCTION</b>					
<b>OCCUPATIONAL</b>						
Professional	26.25	1,761,178	26.25	1,662,038	0.00	-99,140
Classified	5.00	193,264	5.00	179,971	0.00	-13,293
Wages	0.00	6,000	0.00	8,477	0.00	2,477
Fringe	0.00	670,531	0.00	588,090	0.00	-82,441
Operating	0.00	55,761	0.00	52,419	0.00	-3,342
Total	31.25	2,686,734	31.25	2,490,995	0.00	-195,739
<b>GENERAL EDUCATION</b>						
Professional	26.30	1,943,163	26.30	2,305,614	0.00	362,451
Classified	1.67	74,044	1.67	74,393	0.00	349
Wages	0.00	6,827	0.00	4,590	0.00	-2,237
Fringe	0.00	666,376	0.00	588,177	0.00	-78,199
Operating	0.00	117,480	0.00	134,659	0.00	17,179
Total	27.97	2,807,890	27.97	3,107,433	0.00	299,543
<b>BACCALAUREATE</b>						
Classified	1.00	34,156	1.00	34,021	0.00	-135
Fringe	0.00	15,385	0.00	15,125	0.00	-260
Operating	0.00	7,200	0.00	1,860	0.00	-5,340
Total	1.00	56,741	1.00	51,006	0.00	-5,735
<b>DEVELOPMENTAL</b>						
Professional	3.00	191,528	3.00	191,565	0.00	37
Fringe	0.00	61,893	0.00	61,553	0.00	-340
Operating	0.00	600	0.00	230	0.00	-370
Total	3.00	254,021	3.00	253,348	0.00	-673
<b>RURAL TEACHING</b>						
Wages	0.00	1,500	0.00	0	0.00	-1,500
Fringe	0.00	23	0.00	0	0.00	-23
Operating	0.00	10,500	0.00	14,696	0.00	4,196
Total	0.00	12,023	0.00	14,696	0.00	2,673

**Great Basin College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>COORDINATORS</b>					
Professional	7.00	518,030	7.00	439,252	0.00	-78,778
Classified	3.00	127,312	3.00	131,736	0.00	4,424
Fringe	0.00	240,772	0.00	215,397	0.00	-25,375
Operating	0.00	16,080	0.00	8,725	0.00	-7,355
Total	10.00	902,194	10.00	795,110	0.00	-107,084
<b>PART TIME INSTRUCTION</b>						
Professional	0.00	0	0.00	600	0.00	600
Fringe	0.00	0	0.00	33	0.00	33
Total	0.00	0	0.00	633	0.00	633
<b>BRIDGE FUNDING</b>						
Professional	37.61	1,245,000	37.61	1,356,151	0.00	111,151
Wages	0.00	79,000	0.00	17,396	0.00	-61,604
Fringe	0.00	115,858	0.00	66,701	0.00	-49,157
Total	37.61	1,439,858	37.61	1,440,248	0.00	390
<b>TOTAL INSTRUCTION</b>						
Professional	100.16	5,658,899	100.16	5,955,220	0.00	296,321
Classified	10.67	428,776	10.67	420,121	0.00	-8,655
Wages	0.00	93,327	0.00	30,463	0.00	-62,864
Fringe	0.00	1,770,838	0.00	1,535,076	0.00	-235,762
Operating	0.00	207,621	0.00	212,589	0.00	4,968
Total	110.83	8,159,461	110.83	8,153,469	0.00	-5,992
<b>ACADEMIC SUPPORT</b>						
<b>V.P. ACADEMIC AFFAIRS</b>						
Professional	9.50	754,119	9.50	772,941	0.00	18,822
Classified	2.00	85,183	2.00	86,369	0.00	1,186
Wages	0.00	1,500	0.00	1,740	0.00	240
Fringe	0.00	292,411	0.00	263,989	0.00	-28,422
Operating	0.00	17,757	0.00	13,531	0.00	-4,226
Total	11.50	1,150,970	11.50	1,138,570	0.00	-12,400

**Great Basin College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>CURRICULUM DEVELOPMENT</b>					
Professional	1.00	87,719	1.00	86,557	0.00	-1,162
Classified	1.00	52,385	1.00	52,366	0.00	-19
Fringe	0.00	58,941	0.00	54,662	0.00	-4,279
Operating	0.00	4,200	0.00	3,099	0.00	-1,101
Total	2.00	203,245	2.00	196,684	0.00	-6,561
<b>PROFESSIONAL DEVELOPMENT</b>						
Operating	0.00	15,000	0.00	18,181	0.00	3,181
Total	0.00	15,000	0.00	18,181	0.00	3,181
<b>COMPUTING SERVICES</b>						
Professional	3.00	160,613	3.00	150,402	0.00	-10,211
Fringe	0.00	56,449	0.00	56,018	0.00	-431
Operating	0.00	12,000	0.00	25,731	0.00	13,731
Total	3.00	229,062	3.00	232,151	0.00	3,089
<b>LIBRARY OPERATING</b>						
Professional	2.00	103,856	2.00	107,945	0.00	4,089
Classified	1.00	34,632	1.00	37,969	0.00	3,337
Wages	0.00	2,500	0.00	2,500	0.00	0
Fringe	0.00	52,426	0.00	50,116	0.00	-2,310
Operating	0.00	12,424	0.00	3,844	0.00	-8,580
Total	3.00	205,838	3.00	202,374	0.00	-3,464
<b>LIBRARY BOOK ACQUISITIONS</b>						
Operating	0.00	93,000	0.00	93,826	0.00	826
Total	0.00	93,000	0.00	93,826	0.00	826
<b>INTERACTIVE VIDEO</b>						
Professional	2.00	120,032	2.00	121,788	0.00	1,756
Fringe	0.00	39,864	0.00	40,168	0.00	304
Operating	0.00	900	0.00	558	0.00	-342
Total	2.00	160,796	2.00	162,514	0.00	1,718

**Great Basin College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>GRANT MANAGEMENT</b>					
Professional	1.00	62,965	1.00	50,096	0.00	-12,869
Fringe	0.00	20,471	0.00	16,273	0.00	-4,198
Operating	0.00	900	0.00	722	0.00	-178
Total	1.00	84,336	1.00	67,091	0.00	-17,245
<b>DISTANCE ED</b>						
Operating	0.00	1,200	0.00	859	0.00	-341
Total	0.00	1,200	0.00	859	0.00	-341
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	18.50	1,289,304	18.50	1,289,729	0.00	425
Classified	4.00	172,200	4.00	176,704	0.00	4,504
Wages	0.00	4,000	0.00	4,240	0.00	240
Fringe	0.00	520,562	0.00	481,226	0.00	-39,336
Operating	0.00	157,381	0.00	160,351	0.00	2,970
Total	22.50	2,143,447	22.50	2,112,250	0.00	-31,197
<b>STUDENT SERVICES</b>						
<b>V. P. STUDENT SVCS</b>						
Professional	2.00	198,779	2.00	242,517	0.00	43,738
Wages	0.00	4,500	0.00	1,350	0.00	-3,150
Fringe	0.00	61,947	0.00	74,824	0.00	12,877
Operating	0.00	28,974	0.00	28,448	0.00	-526
Total	2.00	294,200	2.00	347,139	0.00	52,939
<b>SUPPORT SERVICES</b>						
Professional	0.95	64,852	0.95	117,623	0.00	52,771
Classified	1.00	37,757	1.00	35,352	0.00	-2,405
Fringe	0.00	49,514	0.00	52,937	0.00	3,423
Total	1.95	152,123	1.95	205,912	0.00	53,789

**Great Basin College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>ADMISSIONS AND RECORDS</b>					
Professional	1.00	86,217	1.00	100,252	0.00	14,035
Classified	3.00	105,766	3.00	112,602	0.00	6,836
Fringe	0.00	71,502	0.00	65,001	0.00	-6,501
Total	4.00	263,485	4.00	277,855	0.00	14,370
<b>COMPUTER OPERATIONS</b>						
Professional	3.00	169,968	3.00	140,459	0.00	-29,509
Classified	1.00	54,886	1.00	54,706	0.00	-180
Fringe	0.00	103,501	0.00	74,843	0.00	-28,658
Total	4.00	328,355	4.00	270,008	0.00	-58,347
<b>FINANCIAL AID</b>						
Professional	2.00	148,860	2.00	148,455	0.00	-405
Classified	2.50	103,593	2.50	95,084	0.00	-8,509
Fringe	0.00	86,562	0.00	62,687	0.00	-23,875
Total	4.50	339,015	4.50	306,226	0.00	-32,789
<b>RECRUITMENT</b>						
Professional	1.00	55,078	1.00	54,928	0.00	-150
Fringe	0.00	19,022	0.00	18,943	0.00	-79
Operating	0.00	12,120	0.00	3,065	0.00	-9,055
Total	1.00	86,220	1.00	76,936	0.00	-9,284
<b>TOTAL STUDENT SERVICES</b>						
Professional	9.95	723,754	9.95	804,234	0.00	80,480
Classified	7.50	302,002	7.50	297,744	0.00	-4,258
Wages	0.00	4,500	0.00	1,350	0.00	-3,150
Fringe	0.00	392,048	0.00	349,235	0.00	-42,813
Operating	0.00	41,094	0.00	31,513	0.00	-9,581
Total	17.45	1,463,398	17.45	1,484,076	0.00	20,678
<b>INSTIT'L SUPPORT</b>						
<b>EQUIPMENT ALLOCATION</b>						
Operating	0.00	0	0.00	2,181	0.00	2,181
Total	0.00	0	0.00	2,181	0.00	2,181

**Great Basin College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>FOUNDATION &amp; DEVELOPMENT</b>					
Operating	0.00	0	0.00	6,409	0.00	6,409
Total	0.00	0	0.00	6,409	0.00	6,409
<b>SECURITY SERVICES</b>						
Professional	0.00	0	0.00	25,293	0.00	25,293
Total	0.00	0	0.00	25,293	0.00	25,293
<b>PRESIDENTS OFFICE</b>						
Professional	2.00	258,172	2.00	255,199	0.00	-2,973
Fringe	0.00	73,868	0.00	72,732	0.00	-1,136
Operating	0.00	14,400	0.00	26,580	0.00	12,180
Total	2.00	346,440	2.00	354,511	0.00	8,071
<b>HUMAN RESOURCES</b>						
Professional	1.00	44,583	1.00	36,732	0.00	-7,851
Classified	1.00	52,445	1.00	52,251	0.00	-194
Fringe	0.00	51,837	0.00	43,824	0.00	-8,013
Operating	0.00	18,250	0.00	35,082	0.00	16,832
Total	2.00	167,115	2.00	167,889	0.00	774
<b>CONTROLLER'S OFC</b>						
Professional	2.00	101,717	2.00	86,393	0.00	-15,324
Classified	3.00	112,392	3.00	100,989	0.00	-11,403
Fringe	0.00	93,075	0.00	81,448	0.00	-11,627
Operating	0.00	23,775	0.00	45,378	0.00	21,603
Total	5.00	330,959	5.00	314,208	0.00	-16,751
<b>VP ADMINISTRATIVE SERVICES</b>						
Professional	2.00	202,956	2.00	158,981	0.00	-43,975
Wages	0.00	3,305	0.00	8,267	0.00	4,962
Fringe	0.00	64,942	0.00	47,677	0.00	-17,265
Operating	0.00	14,400	0.00	6,413	0.00	-7,987
Total	2.00	285,603	2.00	221,338	0.00	-64,265

**Great Basin College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>SECURITY SERVICES</b>					
Classified	2.00	93,198	2.00	73,221	0.00	-19,977
Fringe	0.00	43,731	0.00	44,691	0.00	960
Operating	0.00	10,800	0.00	17,836	0.00	7,036
Total	2.00	147,729	2.00	135,748	0.00	-11,981
<b>INST MEMBERSHIPS</b>						
Operating	0.00	15,120	0.00	24,763	0.00	9,643
Total	0.00	15,120	0.00	24,763	0.00	9,643
<b>ST PERS DIV ASSESS</b>						
Operating	0.00	25,257	0.00	10,586	0.00	-14,671
Total	0.00	25,257	0.00	10,586	0.00	-14,671
<b>COMPUTER SERVICES</b>						
Professional	2.00	121,751	2.00	121,419	0.00	-332
Fringe	0.00	40,489	0.00	40,020	0.00	-469
Operating	0.00	16,800	0.00	17,320	0.00	520
Total	2.00	179,040	2.00	178,759	0.00	-281
<b>POSTAGE</b>						
Operating	0.00	51,000	0.00	31,110	0.00	-19,890
Total	0.00	51,000	0.00	31,110	0.00	-19,890
<b>LEGAL COUNSEL</b>						
Professional	0.25	28,130	0.25	31,624	0.00	3,494
Fringe	0.00	11,231	0.00	12,220	0.00	989
Total	0.25	39,361	0.25	43,844	0.00	4,483
<b>PUBLIC INFORMATION</b>						
Professional	1.50	83,853	1.50	62,357	0.00	-21,496
Fringe	0.00	29,200	0.00	24,522	0.00	-4,678
Operating	0.00	62,400	0.00	57,834	0.00	-4,566
Total	1.50	175,453	1.50	144,713	0.00	-30,740



**Great Basin College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>FOUNTION &amp; DEVELOPMENT</b>					
Professional	0.00	0	0.00	11,001	0.00	11,001
Fringe	0.00	0	0.00	1,077	0.00	1,077
Total	0.00	0	0.00	12,078	0.00	12,078
<b>FID &amp; LIAB INSURANCE</b>						
Operating	0.00	42,589	0.00	30,225	0.00	-12,364
Total	0.00	42,589	0.00	30,225	0.00	-12,364
<b>INSTITUTIONAL RESEARCH</b>						
Professional	1.00	90,900	1.00	80,485	0.00	-10,415
Fringe	0.00	25,577	0.00	23,607	0.00	-1,970
Operating	0.00	3,000	0.00	15,582	0.00	12,582
Total	1.00	119,477	1.00	119,674	0.00	197
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	11.75	932,062	11.75	869,484	0.00	-62,578
Classified	6.00	258,035	6.00	226,461	0.00	-31,574
Wages	0.00	3,305	0.00	8,267	0.00	4,962
Fringe	0.00	433,950	0.00	391,818	0.00	-42,132
Operating	0.00	297,791	0.00	327,299	0.00	29,508
Total	17.75	1,925,143	17.75	1,823,329	0.00	-101,814
<b>O &amp; M OF PLANT</b>						
<b>JANITORIAL SVCS</b>						
Professional	0.00	0	0.00	2,490	0.00	2,490
Total	0.00	0	0.00	2,490	0.00	2,490
<b>JANITORIAL SVCS</b>						
Classified	15.00	576,528	15.00	544,130	0.00	-32,398
Fringe	0.00	269,284	0.00	229,058	0.00	-40,226
Operating	0.00	54,000	0.00	85,322	0.00	31,322
Total	15.00	899,812	15.00	858,510	0.00	-41,302

**Great Basin College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>GROUNDS MAINT</b>					
Professional	1.00	60,266	1.00	60,150	0.00	-116
Classified	6.00	213,946	6.00	191,347	0.00	-22,599
Fringe	0.00	133,562	0.00	118,417	0.00	-15,145
Operating	0.00	34,200	0.00	43,950	0.00	9,750
Total	7.00	441,974	7.00	413,864	0.00	-28,110
<b>SERVICES</b>						
Operating	0.00	21,000	0.00	42,427	0.00	21,427
Total	0.00	21,000	0.00	42,427	0.00	21,427
<b>INSURANCE</b>						
Operating	0.00	46,346	0.00	44,212	0.00	-2,134
Total	0.00	46,346	0.00	44,212	0.00	-2,134
<b>MAINTENANCE AGREEMENTS</b>						
Operating	0.00	29,741	0.00	12,763	0.00	-16,978
Total	0.00	29,741	0.00	12,763	0.00	-16,978
<b>UTILITIES</b>						
Operating	0.00	904,950	0.00	707,840	0.00	-197,110
Total	0.00	904,950	0.00	707,840	0.00	-197,110
<b>REPAIRS AND IMPROVEMENTS</b>						
Operating	0.00	66,000	0.00	70,501	0.00	4,501
Total	0.00	66,000	0.00	70,501	0.00	4,501
<b>PROPERTY RENT</b>						
Operating	0.00	28,967	0.00	13,789	0.00	-15,178
Total	0.00	28,967	0.00	13,789	0.00	-15,178
<b>GAS AND OIL</b>						
Operating	0.00	33,000	0.00	18,894	0.00	-14,106
Total	0.00	33,000	0.00	18,894	0.00	-14,106

**Great Basin College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>O&amp;M OPERATIONS</b>					
Operating	0.00	47,215	0.00	0	0.00	-47,215
Total	0.00	47,215	0.00	0	0.00	-47,215
<b>BRIDGE FUNDING</b>						
Operating	0.00	60,142	0.00	60,149	0.00	7
Total	0.00	60,142	0.00	60,149	0.00	7
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	1.00	60,266	1.00	62,640	0.00	2,374
Classified	21.00	790,474	21.00	735,477	0.00	-54,997
Fringe	0.00	402,846	0.00	347,475	0.00	-55,371
Operating	0.00	1,325,561	0.00	1,099,847	0.00	-225,714
Total	22.00	2,579,147	22.00	2,245,439	0.00	-333,708
<b>SCHOLARSHIPS</b>						
<b>CLASSIFIED GIA</b>						
Operating	0.00	13,710	0.00	15,125	0.00	1,415
Total	0.00	13,710	0.00	15,125	0.00	1,415
<b>FAMILY GIA</b>						
Operating	0.00	52,909	0.00	107,103	0.00	54,194
Total	0.00	52,909	0.00	107,103	0.00	54,194
<b>NATIVE AMERICANS GIA</b>						
Operating	0.00	4,264	0.00	4,264	0.00	0
Total	0.00	4,264	0.00	4,264	0.00	0
<b>REGENTS GIA</b>						
Operating	0.00	11,178	0.00	11,228	0.00	50
Total	0.00	11,178	0.00	11,228	0.00	50

**Great Basin College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>STUDENT ACCESS</b>					
Wages	0.00	45,616	0.00	45,037	0.00	-579
Fringe	0.00	844	0.00	1,675	0.00	831
Operating	0.00	42,550	0.00	42,550	0.00	0
Total	0.00	89,010	0.00	89,262	0.00	252
<b>VETERANS GIA</b>						
Operating	0.00	710	0.00	750	0.00	40
Total	0.00	710	0.00	750	0.00	40
<b>TOTAL SCHOLARSHIPS</b>						
Wages	0.00	45,616	0.00	45,037	0.00	-579
Fringe	0.00	844	0.00	1,675	0.00	831
Operating	0.00	125,321	0.00	181,020	0.00	55,699
Total	0.00	171,781	0.00	227,732	0.00	55,951
<b>RESERVES</b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-164,403	0.00	0	0.00	164,403
Classified	0.00	-41,239	0.00	0	0.00	41,239
Total	0.00	-205,642	0.00	0	0.00	205,642
<b>TOTAL RESERVES</b>						
Professional	0.00	-164,403	0.00	0	0.00	164,403
Classified	0.00	-41,239	0.00	0	0.00	41,239
Total	0.00	-205,642	0.00	0	0.00	205,642
<b>TOTAL Great Basin College</b>						
Professional	141.36	8,499,882	141.36	8,981,307	0.00	481,425
Classified	49.17	1,910,248	49.17	1,856,507	0.00	-53,741
Wages	0.00	150,748	0.00	89,357	0.00	-61,391
Fringe	0.00	3,521,088	0.00	3,106,505	0.00	-414,583
Operating	0.00	2,154,769	0.00	2,012,619	0.00	-142,150
Total	190.53	16,236,735	190.53	16,046,295	0.00	-190,440

# Nevada State College

## 2015-16 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

<b>REVENUE BY SOURCE</b>	<b>2015-16 Operating Budget</b>	<b>IFC Augmentations</b>	<b>State Adjusted Budget</b>	<b>2015-16 Actual Revenue</b>	<b>Difference Over (Under) \$</b>
<b><u>STATE APPROPRIATION</u></b>					
General Fund	12,975,246	-	12,975,246	12,897,105	(78,141)
Performance Pool	1,441,694	-	1,441,694	1,618,863	177,169
AB 489 BOE COLA 1% - FY 16	106,376	-	106,376	-	(106,376)
<b>Total State Appropriation</b>	<b>14,523,316</b>	<b>-</b>	<b>14,523,316</b>	<b>14,515,968</b>	<b>(7,348)</b>
<b><u>OTHER REVENUE SOURCES</u></b>					
Registration Fee	6,078,592	-	6,078,592	6,006,086	(72,506)
Non-Resident Tuition	463,772	-	463,772	368,338	(95,434)
Miscellaneous Student Fees	120,000	-	120,000	153,313	33,313
Investment Income	28,000	-	28,000	27,424	(576)
<b>Total Other Revenue Sources</b>	<b>6,690,364</b>	<b>-</b>	<b>6,690,364</b>	<b>6,555,161</b>	<b>(135,203)</b>
<b>TOTAL REVENUE</b>	<b>21,213,680</b>	<b>-</b>	<b>21,213,680</b>	<b>21,071,129</b>	<b>(142,551)</b>

**Nevada State College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>INSTRUCTION</b>					
<b>LIBERAL ARTS &amp; SCIENCES</b>						
Professional	68.58	3,400,157	69.50	3,353,902	0.92	-46,255
Classified	4.00	135,610	4.00	138,923	0.00	3,313
Fringe	0.00	860,599	0.00	840,493	0.00	-20,106
Operating	0.00	300,760	0.00	237,493	0.00	-63,267
Total	72.58	4,697,126	73.50	4,570,811	0.92	-126,315
<b>EDUCATION</b>						
Professional	16.16	888,395	18.75	852,664	2.59	-35,731
Classified	2.00	89,096	2.00	91,043	0.00	1,947
Fringe	0.00	288,666	0.00	253,538	0.00	-35,128
Operating	0.00	77,150	0.00	79,553	0.00	2,403
Total	18.16	1,343,307	20.75	1,276,797	2.59	-66,510
<b>HEALTH SCIENCES</b>						
Professional	28.07	1,785,521	35.07	2,017,075	7.00	231,554
Classified	2.00	74,563	2.00	69,787	0.00	-4,776
Fringe	0.00	429,956	0.00	415,337	0.00	-14,619
Operating	0.00	67,501	0.00	239,528	0.00	172,027
Total	30.07	2,357,541	37.07	2,741,726	7.00	384,185
<b>BUSINESS</b>						
Professional	8.62	626,927	8.41	565,394	-0.21	-61,533
Fringe	0.00	145,292	0.00	123,749	0.00	-21,543
Operating	0.00	17,100	0.00	12,762	0.00	-4,338
Total	8.62	789,319	8.41	701,904	-0.21	-87,415
<b>TOTAL INSTRUCTION</b>						
Professional	121.43	6,701,000	131.73	6,789,034	10.30	88,034
Classified	8.00	299,269	8.00	299,753	0.00	484
Fringe	0.00	1,724,513	0.00	1,633,117	0.00	-91,396
Operating	0.00	462,511	0.00	569,336	0.00	106,825
Total	129.43	9,187,293	139.73	9,291,240	10.30	103,947

**Nevada State College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>ACADEMIC SUPPORT</b>					
<b>LIBRARY</b>						
Professional	1.00	68,870	3.00	169,501	2.00	100,631
Classified	1.00	37,292	1.00	39,106	0.00	1,814
Fringe	0.00	36,529	0.00	71,664	0.00	35,135
Operating	0.00	344,844	0.00	345,095	0.00	251
Total	2.00	487,535	4.00	625,366	2.00	137,831
<b>PROVOST</b>						
Professional	6.50	691,039	6.50	613,508	0.00	-77,531
Classified	0.00	40,508	1.00	43,229	1.00	2,721
Fringe	0.00	209,338	0.00	189,150	0.00	-20,188
Operating	0.00	128,594	0.00	104,786	0.00	-23,808
Total	6.50	1,069,479	7.50	950,673	1.00	-118,806
<b>FACULTY SENATE</b>						
Operating	0.00	20,043	0.00	14,349	0.00	-5,694
Total	0.00	20,043	0.00	14,349	0.00	-5,694
<b>DEAN - EDUCATION</b>						
Professional	1.00	135,000	1.00	139,593	0.00	4,593
Fringe	0.00	33,167	0.00	32,014	0.00	-1,153
Total	1.00	168,167	1.00	171,607	0.00	3,440
<b>DEAN - LIBERAL ARTS</b>						
Professional	2.00	265,810	2.00	264,801	0.00	-1,009
Fringe	0.00	65,566	0.00	65,897	0.00	331
Total	2.00	331,376	2.00	330,698	0.00	-678
<b>DEAN - NURSING</b>						
Professional	2.00	256,160	2.00	255,330	0.00	-830
Fringe	0.00	63,797	0.00	64,416	0.00	619
Total	2.00	319,957	2.00	319,746	0.00	-211

**Nevada State College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL ACADEMIC SUPPORT</b>					
Professional	12.50	1,416,879	14.50	1,442,733	2.00	25,854
Classified	1.00	77,800	2.00	82,335	1.00	4,535
Fringe	0.00	408,397	0.00	423,141	0.00	14,744
Operating	0.00	493,481	0.00	464,231	0.00	-29,250
Total	13.50	2,396,557	16.50	2,412,440	3.00	15,883
<b>STUDENT SERVICES</b>						
<b>FINANCIAL AID</b>						
Professional	7.00	375,470	7.00	374,453	0.00	-1,017
Classified	1.00	37,292	1.00	35,607	0.00	-1,685
Fringe	0.00	143,253	0.00	127,190	0.00	-16,063
Operating	0.00	26,700	0.00	27,626	0.00	926
Total	8.00	582,715	8.00	564,876	0.00	-17,839
<b>ADMISSIONS AND RECORDS</b>						
Professional	5.00	270,515	5.00	240,035	0.00	-30,480
Classified	6.00	205,295	6.00	190,597	0.00	-14,698
Fringe	0.00	185,450	0.00	169,667	0.00	-15,783
Operating	0.00	31,840	0.00	32,306	0.00	466
Total	11.00	693,100	11.00	632,604	0.00	-60,496
<b>STUDENT RECRUITMENT</b>						
Professional	4.00	174,810	4.00	128,944	0.00	-45,866
Fringe	0.00	65,726	0.00	47,026	0.00	-18,700
Operating	0.00	33,000	0.00	42,842	0.00	9,842
Total	4.00	273,536	4.00	218,811	0.00	-54,725
<b>STUDENTS WITH DISABILITIES</b>						
Classified	0.00	0	1.00	27,452	1.00	27,452
Total	0.00	0	1.00	27,452	1.00	27,452



**Nevada State College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>STUDENTS WITH DISABILITIES</b>					
Professional	1.00	58,000	1.00	49,524	0.00	-8,476
Fringe	0.00	19,053	0.00	23,706	0.00	4,653
Operating	0.00	95,000	0.00	102,378	0.00	7,378
Total	1.00	172,053	1.00	175,608	0.00	3,555
<b>CENTRAL ACADEMIC ADVISING CENTER</b>						
Professional	0.00	0	3.00	108,980	3.00	108,980
Fringe	0.00	0	0.00	40,795	0.00	40,795
Operating	0.00	23,219	0.00	10,473	0.00	-12,746
Total	0.00	23,219	3.00	160,248	3.00	137,029
<b>STUDENT SERVICES</b>						
Professional	1.00	77,039	2.00	118,531	1.00	41,492
Fringe	0.00	22,542	0.00	30,291	0.00	7,749
Operating	0.00	6,200	0.00	5,309	0.00	-891
Total	1.00	105,781	2.00	154,131	1.00	48,350
<b>TOTAL STUDENT SERVICES</b>						
Professional	18.00	955,834	22.00	1,020,466	4.00	64,632
Classified	7.00	242,587	8.00	253,656	1.00	11,069
Fringe	0.00	436,024	0.00	438,675	0.00	2,651
Operating	0.00	215,959	0.00	220,934	0.00	4,975
Total	25.00	1,850,404	30.00	1,933,730	5.00	83,326
<b>INSTIT'L SUPPORT</b>						
<b>RECRUITMENT</b>						
Operating	0.00	84,500	0.00	55,561	0.00	-28,939
Total	0.00	84,500	0.00	55,561	0.00	-28,939
<b>PRESIDENTS OFFICE</b>						
Professional	2.00	362,116	2.00	365,716	0.00	3,600
Classified	2.00	67,548	2.00	45,060	0.00	-22,488
Fringe	0.00	112,853	0.00	103,939	0.00	-8,914
Operating	0.00	58,950	0.00	90,714	0.00	31,764
Total	4.00	601,467	4.00	605,429	0.00	3,962

**Nevada State College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>FINANCE AND OPERATIONS</b>					
Professional	1.60	251,995	2.30	267,241	0.70	15,246
Classified	1.00	35,831	0.30	15,914	-0.70	-19,917
Fringe	0.00	78,240	0.00	66,403	0.00	-11,837
Operating	0.00	74,200	0.00	26,873	0.00	-47,327
Total	2.60	440,266	2.60	376,432	0.00	-63,834
<b>FOUNDATION</b>						
Operating	0.00	0	0.00	34,000	0.00	34,000
Total	0.00	0	0.00	34,000	0.00	34,000
<b>COLLEGE RELATIONS</b>						
Professional	1.00	27,397	1.00	39,024	0.00	11,627
Fringe	0.00	13,443	0.00	4,077	0.00	-9,366
Operating	0.00	12,500	0.00	3,476	0.00	-9,024
Total	1.00	53,340	1.00	46,577	0.00	-6,763
<b>ACCREDITATION</b>						
Operating	0.00	35,935	0.00	18,206	0.00	-17,729
Total	0.00	35,935	0.00	18,206	0.00	-17,729
<b>ASSESSMENTS</b>						
Operating	0.00	140,944	0.00	16,882	0.00	-124,062
Total	0.00	140,944	0.00	16,882	0.00	-124,062
<b>EMPLOYEE BOND</b>						
Operating	0.00	805	0.00	580	0.00	-225
Total	0.00	805	0.00	580	0.00	-225
<b>AG TORT</b>						
Operating	0.00	17,960	0.00	19,471	0.00	1,511
Total	0.00	17,960	0.00	19,471	0.00	1,511
<b>CLASSIFIED EMPLOYEE COUNCIL</b>						
Operating	0.00	400	0.00	170	0.00	-230
Total	0.00	400	0.00	170	0.00	-230

**Nevada State College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>FOUNDATION</b>					
Professional	0.50	53,758	0.50	53,611	0.00	-147
Fringe	0.00	14,065	0.00	14,235	0.00	170
Total	0.50	67,823	0.50	67,846	0.00	23
<b>CONTROLLER'S OFFICE</b>						
Professional	2.00	150,314	2.00	131,876	0.00	-18,438
Classified	2.00	78,335	2.00	65,163	0.00	-13,172
Fringe	0.00	82,845	0.00	70,136	0.00	-12,709
Operating	0.00	15,590	0.00	34,412	0.00	18,822
Total	4.00	327,084	4.00	301,587	0.00	-25,497
<b>HUMAN RESOURCES</b>						
Professional	2.00	180,312	2.00	156,752	0.00	-23,560
Classified	2.00	61,131	2.00	59,971	0.00	-1,160
Fringe	0.00	81,923	0.00	70,414	0.00	-11,509
Operating	0.00	45,400	0.00	34,258	0.00	-11,142
Total	4.00	368,766	4.00	321,394	0.00	-47,372
<b>ITS - OPERATIONS</b>						
Professional	2.00	179,775	2.00	180,736	0.00	961
Classified	1.00	26,163	3.00	118,397	2.00	92,234
Fringe	0.00	63,171	0.00	98,815	0.00	35,644
Operating	0.00	34,970	0.00	49,218	0.00	14,248
Total	3.00	304,079	5.00	447,167	2.00	143,088
<b>PUBLIC SAFETY</b>						
Operating	0.00	320,000	0.00	366,958	0.00	46,958
Total	0.00	320,000	0.00	366,958	0.00	46,958
<b>ITS - HARDWARE</b>						
Operating	0.00	71,600	0.00	78,784	0.00	7,184
Total	0.00	71,600	0.00	78,784	0.00	7,184

**Nevada State College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>MARKETING AND COMMUNICATIONS</b>						
Professional	2.50	148,781	2.50	101,070	0.00	-47,711
Fringe	0.00	48,325	0.00	33,105	0.00	-15,220
Operating	0.00	298,748	0.00	295,982	0.00	-2,766
Total	2.50	495,854	2.50	430,156	0.00	-65,698
<b>SYSTEM QUARTERLY ASSESSMENT</b>						
Operating	0.00	40,000	0.00	40,000	0.00	0
Total	0.00	40,000	0.00	40,000	0.00	0
<b>BURSAR CREDIT CARD FEES</b>						
Operating	0.00	59,160	0.00	71,147	0.00	11,987
Total	0.00	59,160	0.00	71,147	0.00	11,987
<b>BURSAR</b>						
Professional	1.00	61,100	1.00	60,936	0.00	-164
Classified	2.00	56,336	2.00	43,949	0.00	-12,387
Fringe	0.00	47,133	0.00	36,973	0.00	-10,160
Operating	0.00	27,950	0.00	15,263	0.00	-12,687
Total	3.00	192,519	3.00	157,121	0.00	-35,398
<b>STATE PERSONNEL ASSESSMENT</b>						
Operating	0.00	7,615	0.00	5,280	0.00	-2,335
Total	0.00	7,615	0.00	5,280	0.00	-2,335
<b>ALUMNI SERVICES</b>						
Professional	1.00	51,032	1.00	50,896	0.00	-136
Fringe	0.00	17,775	0.00	18,047	0.00	272
Operating	0.00	20,261	0.00	18,321	0.00	-1,940
Total	1.00	89,068	1.00	87,264	0.00	-1,804
<b>BUDGETS &amp; SPONSORED PROJECTS ADMINISTRATION</b>						
Professional	2.50	190,112	2.50	151,224	0.00	-38,888
Fringe	0.00	55,900	0.00	43,319	0.00	-12,581
Operating	0.00	18,990	0.00	11,779	0.00	-7,211
Total	2.50	265,002	2.50	206,321	0.00	-58,681

**Nevada State College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>OUTREACH &amp; DIVERSITY INITIATIVES</b>					
Professional	1.00	112,048	1.80	147,977	0.80	35,929
Classified	1.00	44,036	0.20	9,108	-0.80	-34,928
Fringe	0.00	51,667	0.00	50,896	0.00	-771
Operating	0.00	14,490	0.00	16,722	0.00	2,232
Total	2.00	222,241	2.00	224,704	0.00	2,463
<b>WEB COMMUNICATIONS</b>						
Professional	2.00	139,138	2.00	134,170	0.00	-4,968
Fringe	0.00	42,346	0.00	41,642	0.00	-704
Operating	0.00	45,000	0.00	33,743	0.00	-11,257
Total	2.00	226,484	2.00	209,556	0.00	-16,928
<b>EVENTS</b>						
Professional	2.00	106,050	2.00	78,805	0.00	-27,245
Fringe	0.00	36,281	0.00	26,291	0.00	-9,990
Operating	0.00	21,742	0.00	41,212	0.00	19,470
Total	2.00	164,073	2.00	146,307	0.00	-17,766
<b>GEAR UP MATCH</b>						
Operating	0.00	10,000	0.00	9,826	0.00	-174
Total	0.00	10,000	0.00	9,826	0.00	-174
<b>ARTS AND CULTURE</b>						
Professional	1.00	65,840	1.00	65,664	0.00	-176
Fringe	0.00	20,490	0.00	20,673	0.00	183
Operating	0.00	7,923	0.00	7,895	0.00	-28
Total	1.00	94,253	1.00	94,232	0.00	-21
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	24.10	2,079,768	25.60	1,985,698	1.50	-94,070
Classified	11.00	369,380	11.50	357,563	0.50	-11,817
Fringe	0.00	766,457	0.00	698,965	0.00	-67,492
Operating	0.00	1,485,633	0.00	1,396,732	0.00	-88,901
Total	35.10	4,701,238	37.10	4,438,957	2.00	-262,281

**Nevada State College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>O &amp; M OF PLANT</b>					
<b>OPERATIONS &amp; MAINTENANCE</b>						
Professional	1.00	86,787	1.00	86,581	0.00	-206
Classified	4.00	120,981	4.00	100,162	0.00	-20,819
Fringe	0.00	84,537	0.00	70,745	0.00	-13,792
Operating	0.00	512,630	0.00	590,455	0.00	77,825
Total	5.00	804,935	5.00	847,943	0.00	43,008
<b>UTILITIES</b>						
Operating	0.00	762,718	0.00	482,374	0.00	-280,344
Total	0.00	762,718	0.00	482,374	0.00	-280,344
<b>LEASE 1125 NEVADA ST DR</b>						
Operating	0.00	18,000	0.00	15,386	0.00	-2,614
Total	0.00	18,000	0.00	15,386	0.00	-2,614
<b>ITS - DATA/TELECOM</b>						
Operating	0.00	57,000	0.00	56,261	0.00	-739
Total	0.00	57,000	0.00	56,261	0.00	-739
<b>POSTAGE</b>						
Operating	0.00	15,000	0.00	11,094	0.00	-3,906
Total	0.00	15,000	0.00	11,094	0.00	-3,906
<b>LEASE PURCH APPROPRIATIONS</b>						
Operating	0.00	1,172,430	0.00	1,172,430	0.00	0
Total	0.00	1,172,430	0.00	1,172,430	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	1.00	86,787	1.00	86,581	0.00	-206
Classified	4.00	120,981	4.00	100,162	0.00	-20,819
Fringe	0.00	84,537	0.00	70,745	0.00	-13,792
Operating	0.00	2,537,778	0.00	2,328,000	0.00	-209,778
Total	5.00	2,830,083	5.00	2,585,487	0.00	-244,596

**Nevada State College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>SCHOLARSHIPS</b>					
<b>EMPLOYEE EDUCATIONAL BENEFITS</b>						
Operating	0.00	85,500	0.00	75,551	0.00	-9,949
Total	0.00	85,500	0.00	75,551	0.00	-9,949
<b>REGENTS AWARD PROGRAM</b>						
Operating	0.00	25,000	0.00	2,795	0.00	-22,205
Total	0.00	25,000	0.00	2,795	0.00	-22,205
<b>NSC GRANTS &amp; SCHOLARSHIPS</b>						
Operating	0.00	298,725	0.00	330,929	0.00	32,204
Total	0.00	298,725	0.00	330,929	0.00	32,204
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	409,225	0.00	409,275	0.00	50
Total	0.00	409,225	0.00	409,275	0.00	50
<b>RESERVES</b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-96,878	0.00	0	0.00	96,878
Classified	0.00	-25,974	0.00	0	0.00	25,974
Fringe	0.00	-38,268	0.00	0	0.00	38,268
Total	0.00	-161,120	0.00	0	0.00	161,120
<b>TOTAL RESERVES</b>						
Professional	0.00	-96,878	0.00	0	0.00	96,878
Classified	0.00	-25,974	0.00	0	0.00	25,974
Fringe	0.00	-38,268	0.00	0	0.00	38,268
Total	0.00	-161,120	0.00	0	0.00	161,120

**Nevada State College**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL Nevada State College</b>					
Professional	177.03	11,143,390	194.83	11,324,512	17.80	181,122
Classified	31.00	1,084,043	33.50	1,093,468	2.50	9,425
Fringe	0.00	3,381,660	0.00	3,264,642	0.00	-117,018
Operating	0.00	5,604,587	0.00	5,388,507	0.00	-216,080
Total	208.03	21,213,680	228.33	21,071,129	20.30	-142,551



# State Funded Perkins Loans

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### REVENUE BY SOURCE

REVENUE BY SOURCE	2015-16 Operating Budget	IFC Augmentations	State Adjusted Budget	2015-16 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	35,793	-	35,793	35,793	-
Total State Appropriation	35,793	-	35,793	35,793	-
TOTAL REVENUE	35,793	-	35,793	35,793	-

**State Funded Perkins Loans**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>STUDENT SERVICES</b>					
<b>STATE FUNDED PERKINS LOANS</b>						
Operating	0.00	35,793	0.00	35,793	0.00	0
Total	0.00	35,793	0.00	35,793	0.00	0
<b>TOTAL STUDENT SERVICES</b>						
Operating	0.00	35,793	0.00	35,793	0.00	0
Total	0.00	35,793	0.00	35,793	0.00	0
<b>TOTAL State Funded Perkins Loans</b>						
Operating	0.00	35,793	0.00	35,793	0.00	0
Total	0.00	35,793	0.00	35,793	0.00	0

# Education for Dependent Children

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### REVENUE BY SOURCE

<b>REVENUE BY SOURCE</b>	<b>2015-16 Operating Budget</b>	<b>IFC Augmentations</b>	<b>State Adjusted Budget</b>	<b>2015-16 Actual Revenue</b>	<b>Difference Over (Under) \$</b>
<u>STATE APPROPRIATION</u>					
General Fund	28,962	-	28,962	300	(28,662)
Total State Appropriation	28,962	-	28,962	300	(28,662)
TOTAL REVENUE	28,962	-	28,962	300	(28,662)

# Education for Dependent Children

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### Expenditures By Object

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>PUBLIC SERVICE</b>					
<b>EDUCATION FOR DEPENDENT CHILDREN</b>						
Operating	0.00	28,962	0.00	300	0.00	-28,662
Total	0.00	28,962	0.00	300	0.00	-28,662
<b>TOTAL PUBLIC SERVICE</b>						
Operating	0.00	28,962	0.00	300	0.00	-28,662
Total	0.00	28,962	0.00	300	0.00	-28,662
<b>TOTAL Education for Dependent Children</b>						
Operating	0.00	28,962	0.00	300	0.00	-28,662
Total	0.00	28,962	0.00	300	0.00	-28,662

# Performance Pool

## 2015-16 State Supported Operating Budget

### Budget to Actual Comparison

#### REVENUE BY SOURCE

<b>REVENUE BY SOURCE</b>	<b>2015-16 Operating Budget</b>	<b>IFC Augmentations</b>	<b>State Adjusted Budget</b>	<b>2015-16 Actual Revenue</b>	<b>Difference Over (Under) \$</b>
<u>STATE APPROPRIATION</u>					
General Fund	318,456	-	318,456	-	(318,456)
Total State Appropriation	318,456	-	318,456	-	(318,456)
TOTAL REVENUE	318,456	-	318,456	-	(318,456)

**Performance Pool**  
**2015-16 State Supported Operating Budget**  
**Budget to Actual Comparison**  
**Expenditures By Object**

	2015-16 Operating Budget With IFC Augmentation		2015-16 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>RESERVES</b>					
<b>UNIVERSITY OF NEVADA LAS VEGAS</b>						
Operating	0.00	318,456	0.00	0	0.00	-318,456
Total	0.00	318,456	0.00	0	0.00	-318,456
<b>TOTAL RESERVES</b>						
Operating	0.00	318,456	0.00	0	0.00	-318,456
Total	0.00	318,456	0.00	0	0.00	-318,456
<b>TOTAL Performance Pool</b>						
Operating	0.00	318,456	0.00	0	0.00	-318,456
Total	0.00	318,456	0.00	0	0.00	-318,456