



NEVADA SYSTEM OF HIGHER EDUCATION

STATE OPERATING BUDGET BUDGET TO ACTUAL COMPARISON

2007—2008

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

NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department
Office of the Chancellor

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	17
University Press	23
NSHE Special Projects	27
University of Nevada, Reno.....	31
School of Medicine.....	63
Intercollegiate Athletics, UNR	73
Statewide Programs, UNR	81
Cooperative Extension Service.....	91
Agricultural Experiment Station.....	95
State Health Lab.....	99
University of Nevada, Las Vegas	103
Intercollegiate Athletics, UNLV.....	139
Law School	143
Statewide Programs, UNLV	149
Dental School.....	155
College of Southern Nevada	161
Great Basin College	191
Truckee Meadows Community College	205
Western Nevada College.....	225
Business Center North	245
Business Center South	249
Desert Research Institute	253
National Direct Student Loans.....	261
Nevada State College.....	263

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NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Revenues by Source

2007-08 Operating Budget, 2007-08 Actual Revenue

Revenue by Source	2007-08 Operating Budget	IFC Augmentation	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>					
General Fund	630,632,711	-562,533	630,070,178	610,186,823	-19,883,355
COLA (2% FY 08)	10,814,219		10,814,219	10,286,483	-527,736
General Fund Salary Adjustment	11,817		11,817	6,375	-5,442
Total State Appropriation	641,458,747	-562,533	640,896,214	620,479,681	-20,416,533
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	117,094,769	1,907,299	119,002,068	117,580,924	-1,421,144
Non-Resident Tuition	48,897,137	578,684	49,475,821	47,799,019	-1,676,802
Miscellaneous Student Fees	2,194,883	71,633	2,266,516	2,324,131	57,615
Federal Funds	2,448,956	1,028,340	3,477,296	3,462,678	-14,618
Operating Capital Investment	2,950,372	-95,571	2,854,801	3,161,160	306,359
Discretionary Funds	222,560		222,560	165,560	-57,000
Miscellaneous	13,333,799		13,333,799	12,597,621	-736,178
County Funds	643,612		643,612	643,598	-14
Total Other Revenue Sources	187,786,088	3,490,385	191,276,473	187,734,691	-3,541,782
TOTAL REVENUE	829,244,835	2,927,852	832,172,687	808,214,372	-23,958,315
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-447,100	-447,100
TOTAL ADJUSTED REVENUE	829,244,835	2,927,852	832,172,687	807,767,272	-24,405,415

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Allocation of Resources by Appropriation Area 2007-08 Operating Budget, 2007-08 Actual Expenditures

Appropriation Area	2007-08 Operating Budget	IFC Augmentation	2007-08 State Adjusted Budget	2007-08 Actual Expenditures	Difference Over (Under)
System Administration	5,657,589		5,657,589	5,437,172	-220,417
System Computing Services	22,981,780		22,981,780	21,178,725	-1,803,055
University Press	886,808		886,808	818,420	-68,388
NSHE Special Projects	2,743,859		2,743,859	2,642,494	-101,365
University of Nevada, Reno	183,020,816		183,020,816	179,281,770	-3,739,046
Medical School	36,880,891	49,549	36,930,440	35,502,669	-1,427,771
State Health Laboratory	2,035,229		2,035,229	1,946,760	-88,469
Intercollegiate Athletics - UNR	6,763,868		6,763,868	6,484,020	-279,848
Statewide Programs - UNR	8,405,103		8,405,103	8,080,850	-324,253
Cooperative Extension Service	11,082,674		11,082,674	10,545,727	-536,947
Agricultural Experiment Station	10,384,876	465,807	10,850,683	10,373,978	-476,705
University of Nevada, Las Vegas	253,018,215		253,018,215	245,918,800	-7,099,415
Law School	12,472,466		12,472,466	12,227,665	-244,801
Dental School	12,936,528	268,811	13,205,339	13,018,988	-186,351
Intercollegiate Athletics - UNLV	8,940,854		8,940,854	8,770,241	-170,613
Statewide Programs - UNLV	1,432,379		1,432,379	1,403,443	-28,936
College of Southern Nevada	124,621,315	1,651,021	126,272,336	122,106,679	-4,165,657
Great Basin College	18,716,697	106,370	18,823,067	18,234,453	-588,614
Truckee Meadows Community College	49,530,704	386,294	49,916,998	48,805,490	-1,111,508
Western Nevada College	24,206,743		24,206,743	23,575,091	-631,652
Business Center North	2,509,513		2,509,513	2,398,668	-110,845
Business Center South	2,131,247		2,131,247	2,087,892	-43,355
Desert Research Institute	9,621,266		9,621,266	9,539,274	-81,992
National Direct Student Loans	50,904		50,904	50,904	
Nevada State College	18,212,511		18,212,511	17,337,099	-875,412
SYSTEMWIDE TOTAL	829,244,835	2,927,852	832,172,687	807,767,272	-24,405,415

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Allocation of Resources by Budget Function 2007-08 Operating Budget, 2007-08 Actual Expenditures

Budget Function	2007-08		2007-08		Difference	
	State Adjusted Budget*	% of Total	Actual Expenditures	% of Total	Over (Under) \$	%
INSTR & DEPT RESEARCH	370,284,257	44.50%	370,238,068	45.83%	-46,189	-0.01%
RESEARCH	27,972,881	3.36%	26,758,956	3.31%	-1,213,925	-4.34%
PUBLIC SERVICE	18,838,501	2.26%	17,572,073	2.18%	-1,266,428	-6.72%
ACADEMIC SUPPORT	93,114,157	11.19%	88,631,159	10.97%	-4,482,998	-4.81%
STUDENT SERVICES	60,381,503	7.26%	57,681,428	7.14%	-2,700,075	-4.47%
INSTIT'L SUPPORT	117,508,168	14.12%	111,725,864	13.83%	-5,782,304	-4.92%
O & M OF PLANT	127,701,061	15.35%	119,116,482	14.75%	-8,584,579	-6.72%
SCHOLARSHIPS	16,133,450	1.94%	16,337,354	2.02%	203,904	1.26%
RESERVES	238,710	0.03%	-294,112	-0.04%	-532,822	-223.21%
SYSTEMWIDE TOTAL	832,172,687	100.00%	807,767,272	100.00%	-24,405,415	-2.93%

*Includes IFC Augmentations

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget

Allocation of Resources by Expenditure Object 2007-08 Operating Budget, 2007-08 Actual Expenditures

Expenditure Object	2007-08		2007-08		Difference	
	State Adjusted Budget	% of Total	Actual Expenditures	% of Total	Over (Under) \$	%
Professional	374,910,850	45.05%	380,027,270	47.05%	5,116,420	1.36%
Graduate Assistant	14,014,323	1.68%	13,442,640	1.66%	-571,683	-4.08%
Resident Physicians	870,115	0.10%	941,571	0.12%	71,456	8.21%
Teaching Assistant	854,542	0.10%	764,401	0.09%	-90,141	-10.55%
Classified	107,365,480	12.90%	105,656,192	13.08%	-1,709,288	-1.59%
Wages	7,491,484	0.90%	8,172,110	1.01%	680,626	9.09%
Fringe	131,591,632	15.81%	127,335,942	15.76%	-4,255,690	-3.23%
Operating	194,900,420	23.42%	171,297,005	21.21%	-23,603,415	-12.11%
O-S Travel	173,841	0.02%	130,141	0.02%	-43,700	-25.14%
SYSTEMWIDE TOTAL	832,172,687	100.00%	807,767,272	100.00%	-24,405,415	-2.93%



Institution Detail

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System Administration

2007-08 State Supported Operating Budget

Budget to Actual Comparision

REVENUE BY SOURCE

Revenue by Source	2007-08 Operating Budget	IFC Augmentations	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	5,466,936		5,466,936	5,315,156	-151,780
COLA (2% FY 08)	79,193		79,193	10,556	-68,637
Total State Appropriation	5,546,129		5,546,129	5,325,712	-220,417
<u>OTHER REVENUE SOURCES</u>					
Discretionary Funds	111,460		111,460	111,460	0
Total Other Revenue Sources	111,460		111,460	111,460	0
TOTAL REVENUE	5,657,589		5,657,589	5,437,172	-220,417

System Administration

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
MANAGEMENT ASSISTANCE PARTNERSHIP						
Professional	5.50	415,738	5.50	424,162	0.00	8,424
Fringe	0.00	107,774	0.00	88,432	0.00	-19,342
Operating	0.00	74,862	0.00	86,781	0.00	11,919
Total	5.50	598,374	5.50	599,375	0.00	1,001
TOTAL PUBLIC SERVICE						
Professional	5.50	415,738	5.50	424,162	0.00	8,424
Fringe	0.00	107,774	0.00	88,432	0.00	-19,342
Operating	0.00	74,862	0.00	86,781	0.00	11,919
Total	5.50	598,374	5.50	599,375	0.00	1,001
<u>INSTIT'L SUPPORT</u>						
BOARD OF REGENTS						
Operating	0.00	43,285	0.00	42,928	0.00	-357
Total	0.00	43,285	0.00	42,928	0.00	-357
CHANCELLORS OFFICE						
Professional	20.33	2,621,924	20.33	2,518,946	0.00	-102,978
Classified	9.00	460,363	9.00	401,946	0.00	-58,417
Fringe	0.00	756,155	0.00	698,887	0.00	-57,268
Operating	0.00	91,654	0.00	91,106	0.00	-548
Total	29.33	3,930,096	29.33	3,710,885	0.00	-219,211
INST MEMBERSHIPS						
Operating	0.00	2,733	0.00	2,733	0.00	0
Total	0.00	2,733	0.00	2,733	0.00	0
INSURANCE						
Operating	0.00	139,532	0.00	117,514	0.00	-22,018
Total	0.00	139,532	0.00	117,514	0.00	-22,018

System Administration

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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INDEP AUDIT FEE						
Operating	0.00	657,500	0.00	657,500	0.00	0
Total	0.00	657,500	0.00	657,500	0.00	0
WORKSTATIONS						
Operating	0.00	28,538	0.00	2,654	0.00	-25,884
Total	0.00	28,538	0.00	2,654	0.00	-25,884
WORKSTATION REPLACEMENT - MAP						
Operating	0.00	5,351	0.00	5,351	0.00	0
Total	0.00	5,351	0.00	5,351	0.00	0
STATE ASSESSMENTS						
Operating	0.00	4,374	0.00	4,374	0.00	0
Total	0.00	4,374	0.00	4,374	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	20.33	2,621,924	20.33	2,518,946	0.00	-102,978
Classified	9.00	460,363	9.00	401,946	0.00	-58,417
Fringe	0.00	756,155	0.00	698,887	0.00	-57,268
Operating	0.00	972,967	0.00	924,160	0.00	-48,807
Total	29.33	4,811,409	29.33	4,543,939	0.00	-267,470
<u>O & M OF PLANT</u>						
JANITORIAL SVCS						
Operating	0.00	37,110	0.00	71	0.00	-37,039
Total	0.00	37,110	0.00	71	0.00	-37,039
SERVICES						
Operating	0.00	47,675	0.00	35,992	0.00	-11,683
Total	0.00	47,675	0.00	35,992	0.00	-11,683

System Administration

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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SO NEV OFFICE OPERATING - SYSTEM						
Operating	0.00	252,060	0.00	253,400	0.00	1,340
Total	0.00	252,060	0.00	253,400	0.00	1,340
TOTAL O & M OF PLANT						
Operating	0.00	336,845	0.00	289,463	0.00	-47,382
Total	0.00	336,845	0.00	289,463	0.00	-47,382
<u>SCHOLARSHIPS</u>						
FACULTY GIA - SYSTEM						
Operating	0.00	2,050	0.00	4,395	0.00	2,345
Total	0.00	2,050	0.00	4,395	0.00	2,345
TOTAL SCHOLARSHIPS						
Operating	0.00	2,050	0.00	4,395	0.00	2,345
Total	0.00	2,050	0.00	4,395	0.00	2,345
<u>RESERVES</u>						
RESERVES - CHANCELLORS						
Professional	0.00	-74,386	0.00	0	0.00	74,386
Classified	0.00	-16,703	0.00	0	0.00	16,703
Total	0.00	-91,089	0.00	0	0.00	91,089
TOTAL RESERVES						
Professional	0.00	-74,386	0.00	0	0.00	74,386
Classified	0.00	-16,703	0.00	0	0.00	16,703
Total	0.00	-91,089	0.00	0	0.00	91,089

System Administration

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL System Administration						
Professional	25.83	2,963,276	25.83	2,943,108	0.00	-20,168
Classified	9.00	443,660	9.00	401,946	0.00	-41,714
Fringe	0.00	863,929	0.00	787,319	0.00	-76,610
Operating	0.00	1,386,724	0.00	1,304,799	0.00	-81,925
Total	34.83	5,657,589	34.83	5,437,172	0.00	-220,417

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System Computing Services

2007-08 State Supported Operating Budget

Budget to Actual Comparision

REVENUE BY SOURCE

Revenue by Source	2007-08 Operating Budget	IFC Augmentations	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	22,763,460		22,763,460	21,513,209	-1,250,251
COLA (2% FY 08)	218,320		218,320	0	-218,320
Total State Appropriation	22,981,780		22,981,780	21,513,209	-1,468,571
TOTAL REVENUE	22,981,780		22,981,780	21,513,209	-1,468,571
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-334,484	-334,484
ADJUSTED TOTAL REVENUE	22,981,780		22,981,780	21,178,725	-1,803,055

System Computing Services

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>INSTIT'L SUPPORT</u>						
SYSTEM SUPPORT SERVICES						
Operating	0.00	3,523,182	0.00	3,477,443	0.00	-45,739
Total	0.00	3,523,182	0.00	3,477,443	0.00	-45,739
VICE CHANCELLOR FOR TECHNOLOGY						
Professional	83.00	7,015,094	83.00	5,754,624	0.00	-1,260,470
Classified	42.00	2,255,898	42.00	2,195,499	0.00	-60,399
Fringe	0.00	2,527,583	0.00	2,151,768	0.00	-375,815
Operating	0.00	2,212,102	0.00	2,413,356	0.00	201,254
Total	125.00	14,010,677	125.00	12,515,247	0.00	-1,495,430
CLIENT SERVICES						
Wages	0.00	35,000	0.00	15,785	0.00	-19,215
Fringe	0.00	420	0.00	407	0.00	-13
Operating	0.00	379,619	0.00	300,660	0.00	-78,959
Total	0.00	415,039	0.00	316,852	0.00	-98,187
INFORMATION AND APPLICATION SERVICES						
Operating	0.00	1,570,498	0.00	1,528,346	0.00	-42,152
Total	0.00	1,570,498	0.00	1,528,346	0.00	-42,152
VICE CHANCELLOR OF TECHNOLOGY OFFICE						
Wages	0.00	18,000	0.00	10,175	0.00	-7,825
Fringe	0.00	270	0.00	183	0.00	-87
Operating	0.00	40,000	0.00	36,583	0.00	-3,417
Total	0.00	58,270	0.00	46,941	0.00	-11,329

System Computing Services

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
NETWORK SERVICES DIRECTOR						
Wages	0.00	18,000	0.00	10,771	0.00	-7,229
Fringe	0.00	270	0.00	297	0.00	27
Operating	0.00	586,000	0.00	560,140	0.00	-25,860
Total	0.00	604,270	0.00	571,208	0.00	-33,062
NETWORK SVCS, CONNECTION SVCS						
Operating	0.00	1,962,516	0.00	1,775,810	0.00	-186,706
Total	0.00	1,962,516	0.00	1,775,810	0.00	-186,706
SCS WORKSTATIONS						
Operating	0.00	121,624	0.00	121,624	0.00	0
Total	0.00	121,624	0.00	121,624	0.00	0
VICE CHANCELLOR TECH, FACILITIES						
Operating	0.00	245,785	0.00	240,874	0.00	-4,911
Total	0.00	245,785	0.00	240,874	0.00	-4,911
INSURANCE						
Operating	0.00	12,370	0.00	12,025	0.00	-345
Total	0.00	12,370	0.00	12,025	0.00	-345
ST PERS DIV ASSESS & REGIA						
Operating	0.00	21,111	0.00	21,111	0.00	0
Total	0.00	21,111	0.00	21,111	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	83.00	7,015,094	83.00	5,754,624	0.00	-1,260,470
Classified	42.00	2,255,898	42.00	2,195,499	0.00	-60,399
Wages	0.00	71,000	0.00	36,731	0.00	-34,269
Fringe	0.00	2,528,543	0.00	2,152,655	0.00	-375,888
Operating	0.00	10,674,807	0.00	10,487,972	0.00	-186,835
Total	125.00	22,545,342	125.00	20,627,481	0.00	-1,917,861

System Computing Services

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>O & M OF PLANT</u>						
PRORATION OF O&M - SCS						
Operating	0.00	182,807	0.00	182,807	0.00	0
Total	0.00	182,807	0.00	182,807	0.00	0
SO NEV OFFICE OPERATING - SCS						
Operating	0.00	256,306	0.00	321,306	0.00	65,000
Total	0.00	256,306	0.00	321,306	0.00	65,000
TOTAL O & M OF PLANT						
Operating	0.00	439,113	0.00	504,113	0.00	65,000
Total	0.00	439,113	0.00	504,113	0.00	65,000
<u>SCHOLARSHIPS</u>						
GRANT IN AID - SCS						
Operating	0.00	26,257	0.00	47,131	0.00	20,874
Total	0.00	26,257	0.00	47,131	0.00	20,874
TOTAL SCHOLARSHIPS						
Operating	0.00	26,257	0.00	47,131	0.00	20,874
Total	0.00	26,257	0.00	47,131	0.00	20,874
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-146,932	0.00	0	0.00	146,932
Classified	0.00	-67,235	0.00	0	0.00	67,235
Fringe	0.00	-49,915	0.00	0	0.00	49,915
Total	0.00	-264,082	0.00	0	0.00	264,082
RESERVES						
Operating	0.00	235,150	0.00	0	0.00	-235,150
Total	0.00	235,150	0.00	0	0.00	-235,150

System Computing Services

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL RESERVES						
Professional	0.00	-146,932	0.00	0	0.00	146,932
Classified	0.00	-67,235	0.00	0	0.00	67,235
Fringe	0.00	-49,915	0.00	0	0.00	49,915
Operating	0.00	235,150	0.00	0	0.00	-235,150
Total	0.00	-28,932	0.00	0	0.00	28,932
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TOTAL System Computing Services						
Professional	83.00	6,868,162	83.00	5,754,624	0.00	-1,113,538
Classified	42.00	2,188,663	42.00	2,195,499	0.00	6,836
Wages	0.00	71,000	0.00	36,731	0.00	-34,269
Fringe	0.00	2,478,628	0.00	2,152,655	0.00	-325,973
Operating	0.00	11,375,327	0.00	11,039,216	0.00	-336,111
Total	125.00	22,981,780	125.00	21,178,725	0.00	-1,803,055

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University Press

2007-08 State Supported Operating Budget Budget to Actual Comparision REVENUE BY SOURCE

Revenue by Source	2007-08 Operating Budget	IFC Augmentations	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	875,630		875,630	813,339	-62,291
COLA (2% FY 08)	11,178		11,178	5,081	-6,097
Total State Appropriation	886,808		886,808	818,420	-68,388
TOTAL REVENUE	886,808		886,808	818,420	-68,388

University Press

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>PUBLIC SERVICE</u>						
UNIVERSITY PRESS						
Professional	6.00	413,234	0.00	413,302	-6.00	68
Classified	2.00	84,240	0.00	43,319	-2.00	-40,921
Fringe	0.00	152,990	0.00	130,378	0.00	-22,612
Operating	0.00	188,798	0.00	184,024	0.00	-4,774
Total	8.00	839,262	0.00	771,023	-8.00	-68,239
STATE ASSESSMENTS						
Operating	0.00	1,696	0.00	1,548	0.00	-148
Total	0.00	1,696	0.00	1,548	0.00	-148
TOTAL PUBLIC SERVICE						
Professional	6.00	413,234	0.00	413,302	-6.00	68
Classified	2.00	84,240	0.00	43,319	-2.00	-40,921
Fringe	0.00	152,990	0.00	130,378	0.00	-22,612
Operating	0.00	190,494	0.00	185,572	0.00	-4,922
Total	8.00	840,958	0.00	772,571	-8.00	-68,387
<u>O & M OF PLANT</u>						
PRORATION OF O & M - UNIV PRESS						
Operating	0.00	45,850	0.00	45,849	0.00	-1
Total	0.00	45,850	0.00	45,849	0.00	-1
TOTAL O & M OF PLANT						
Operating	0.00	45,850	0.00	45,849	0.00	-1
Total	0.00	45,850	0.00	45,849	0.00	-1

University Press

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08		2007 - 08		Difference	
	Operating Budget With		Actual Expenditure		Over (Under)	
	IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL University Press						
Professional	6.00	413,234	0.00	413,302	-6.00	68
Classified	2.00	84,240	0.00	43,319	-2.00	-40,921
Fringe	0.00	152,990	0.00	130,378	0.00	-22,612
Operating	0.00	236,344	0.00	231,421	0.00	-4,923
Total	8.00	886,808	0.00	818,420	-8.00	-68,388

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NSHE Special Projects

2007-08 State Supported Operating Budget

Budget to Actual Comparision

REVENUE BY SOURCE

Revenue by Source	2007-08 Operating Budget	IFC Augmentations	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	2,739,482		2,739,482	2,638,117	-101,365
COLA (2% FY 08)	4,377		4,377	4,377	0
Total State Appropriation	2,743,859		2,743,859	2,642,494	-101,365
TOTAL REVENUE	2,743,859		2,743,859	2,642,494	-101,365

NSHE Special Projects

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>RESEARCH</u>						
EPSCOR MATCHING FUNDS						
Professional	1.00	105,703	1.00	138,831	0.00	33,128
Classified	2.00	88,996	2.00	91,165	0.00	2,169
Fringe	0.00	51,846	0.00	47,940	0.00	-3,906
Operating	0.00	2,493,252	0.00	2,363,423	0.00	-129,829
Total	3.00	2,739,797	3.00	2,641,359	0.00	-98,438
INSURANCE ASSESSMENTS						
Operating	0.00	297	0.00	289	0.00	-8
Total	0.00	297	0.00	289	0.00	-8
STATE ASSESSMENTS						
Operating	0.00	846	0.00	846	0.00	0
Total	0.00	846	0.00	846	0.00	0
TOTAL RESEARCH						
Professional	1.00	105,703	1.00	138,831	0.00	33,128
Classified	2.00	88,996	2.00	91,165	0.00	2,169
Fringe	0.00	51,846	0.00	47,940	0.00	-3,906
Operating	0.00	2,494,395	0.00	2,364,558	0.00	-129,837
Total	3.00	2,740,940	3.00	2,642,494	0.00	-98,446
<u>INSTIT'L SUPPORT</u>						
EPSC ADDITIONAL WORKSTATIONS						
Operating	0.00	2,919	0.00	0	0.00	-2,919
Total	0.00	2,919	0.00	0	0.00	-2,919
TOTAL INSTIT'L SUPPORT						
Operating	0.00	2,919	0.00	0	0.00	-2,919
Total	0.00	2,919	0.00	0	0.00	-2,919

NSHE Special Projects

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL NSHE Special Projects						
Professional	1.00	105,703	1.00	138,831	0.00	33,128
Classified	2.00	88,996	2.00	91,165	0.00	2,169
Fringe	0.00	51,846	0.00	47,940	0.00	-3,906
Operating	0.00	2,497,314	0.00	2,364,558	0.00	-132,756
Total	3.00	2,743,859	3.00	2,642,494	0.00	-101,365

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University of Nevada, Reno

2007-08 State Supported Operating Budget Budget to Actual Comparision REVENUE BY SOURCE

Revenue by Source	2007-08 Operating Budget	IFC Augmentations	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	132,264,763		132,264,763	130,879,243	-1,385,520
COLA (2% FY 08)	2,425,897		2,425,897	2,409,652	-16,245
General Fund Salary Adjustment	5,442		5,442	0	-5,442
Total State Appropriation	134,696,102		134,696,102	133,288,895	-1,407,207
<u>OTHER REVENUE SOURCES</u>					
Discretionary Funds	57,000		57,000	0	-57,000
Registration Fees	27,650,884		27,650,884	27,208,570	-442,314
Non-Resident Tuition	10,668,350		10,668,350	9,618,573	-1,049,777
Miscellaneous Student Fees	450,000		450,000	426,179	-23,821
Operating Capital Investment	1,000,000		1,000,000	975,191	-24,809
Miscellaneous	8,498,480		8,498,480	7,764,362	-734,118
Total Other Revenue Sources	48,324,714		48,324,714	45,992,875	-2,331,839
TOTAL REVENUE	183,020,816		183,020,816	179,281,770	-3,739,046

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>INSTR & DEPT RESEARCH</u>						
COLL OF AG						
Professional	23.41	2,553,564	23.41	2,559,375	0.00	5,811
Graduate Assistant	0.00	196,000	0.00	204,506	0.00	8,506
Classified	4.35	172,053	4.35	158,711	0.00	-13,342
Wages	0.00	11,291	0.00	12,136	0.00	845
Fringe	0.00	669,700	0.00	739,992	0.00	70,292
Operating	0.00	123,134	0.00	176,638	0.00	53,504
Total	27.76	3,725,742	27.76	3,851,358	0.00	125,616
COLLEGE OF LIBERAL ARTS						
Professional	185.56	15,240,279	185.56	16,464,149	0.00	1,223,870
Graduate Assistant	0.00	1,547,000	0.00	1,653,713	0.00	106,713
Classified	28.26	1,137,731	28.26	1,079,235	0.00	-58,496
Wages	0.00	92,664	0.00	151,180	0.00	58,516
Fringe	0.00	4,188,590	0.00	4,741,570	0.00	552,980
Operating	0.00	786,141	0.00	842,790	0.00	56,649
Total	213.82	22,992,405	213.82	24,932,637	0.00	1,940,232
COLLEGE OF SCIENCE						
Professional	115.83	10,986,133	115.83	10,633,560	0.00	-352,573
Graduate Assistant	0.00	1,419,000	0.00	469,042	0.00	-949,958
Classified	20.03	977,141	20.03	997,484	0.00	20,343
Wages	0.00	95,263	0.00	120,421	0.00	25,158
Fringe	0.00	3,064,299	0.00	3,220,695	0.00	156,396
Operating	0.00	481,230	0.00	639,478	0.00	158,248
Total	135.86	17,023,066	135.86	16,080,680	0.00	-942,386

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
COLLEGE OF BUS-ADM						
Professional	55.92	5,933,558	55.92	5,966,703	0.00	33,145
Graduate Assistant	0.00	238,000	0.00	252,000	0.00	14,000
Classified	9.00	358,088	9.00	299,581	0.00	-58,507
Wages	0.00	16,104	0.00	11,975	0.00	-4,129
Fringe	0.00	1,493,882	0.00	1,703,553	0.00	209,671
Operating	0.00	128,241	0.00	136,812	0.00	8,571
	<hr/>					
Total	64.92	8,167,873	64.92	8,370,624	0.00	202,751
COLL OF EDUC						
Professional	52.92	4,636,996	52.92	4,647,394	0.00	10,398
Graduate Assistant	0.00	480,200	0.00	548,402	0.00	68,202
Classified	8.03	315,700	8.03	310,284	0.00	-5,416
Wages	0.00	6,696	0.00	46,910	0.00	40,214
Fringe	0.00	1,311,775	0.00	1,349,408	0.00	37,633
Operating	0.00	402,292	0.00	391,939	0.00	-10,353
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Total	60.95	7,153,659	60.95	7,294,337	0.00	140,678
COLL OF ENGIN						
Professional	59.00	6,300,142	59.00	5,984,126	0.00	-316,016
Graduate Assistant	0.00	451,500	0.00	488,296	0.00	36,796
Classified	12.50	593,038	12.50	619,064	0.00	26,026
Wages	0.00	15,199	0.00	64,231	0.00	49,032
Fringe	0.00	1,664,966	0.00	1,808,620	0.00	143,654
Operating	0.00	427,295	0.00	489,717	0.00	62,422
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Total	71.50	9,452,140	71.50	9,454,054	0.00	1,914

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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COLL OF HUMAN/COMM						
Professional	61.80	4,988,014	61.80	4,630,280	0.00	-357,734
Graduate Assistant	0.00	175,000	0.00	183,667	0.00	8,667
Classified	11.00	418,630	11.00	378,420	0.00	-40,210
Wages	0.00	6,124	0.00	26,564	0.00	20,440
Fringe	0.00	1,438,731	0.00	1,341,872	0.00	-96,859
Operating	0.00	226,955	0.00	249,727	0.00	22,772
	<hr/>					
Total	72.80	7,253,454	72.80	6,810,530	0.00	-442,924
SCHL OF JOURNALISM						
Professional	12.22	1,004,228	12.22	988,650	0.00	-15,578
Graduate Assistant	0.00	77,000	0.00	58,861	0.00	-18,139
Classified	3.00	131,153	3.00	128,480	0.00	-2,673
Wages	0.00	5,375	0.00	8,736	0.00	3,361
Fringe	0.00	300,874	0.00	299,381	0.00	-1,493
Operating	0.00	33,051	0.00	36,028	0.00	2,977
	<hr/>					
Total	15.22	1,551,681	15.22	1,520,136	0.00	-31,545
ALLIED HEALTH SCI						
Professional	8.50	954,279	8.50	949,581	0.00	-4,698
Graduate Assistant	0.00	42,000	0.00	28,000	0.00	-14,000
Classified	2.00	78,124	2.00	78,136	0.00	12
Fringe	0.00	252,831	0.00	278,376	0.00	25,545
Operating	0.00	23,802	0.00	53,029	0.00	29,227
	<hr/>					
Total	10.50	1,351,036	10.50	1,387,122	0.00	36,086
INTER-DISCI STUDY						
Professional	2.21	157,831	2.21	347,609	0.00	189,778
Graduate Assistant	0.00	169,000	0.00	150,885	0.00	-18,115
Classified	1.25	58,773	1.25	102,582	0.00	43,809
Wages	0.00	4,000	0.00	51,749	0.00	47,749
Fringe	0.00	80,544	0.00	131,146	0.00	50,602
Operating	0.00	193,592	0.00	71,592	0.00	-122,000
	<hr/>					
Total	3.46	663,740	3.46	855,563	0.00	191,823

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
INSTRUCTION SUPT						
Professional	11.92	1,186,463	11.92	1,616,470	0.00	430,007
Graduate Assistant	0.00	119,000	0.00	123,246	0.00	4,246
Classified	4.70	190,550	4.70	179,165	0.00	-11,385
Wages	0.00	10,750	0.00	11,406	0.00	656
Fringe	0.00	352,180	0.00	451,261	0.00	99,081
Operating	0.00	1,247,714	0.00	606,530	0.00	-641,184
Total	16.62	3,106,657	16.62	2,988,078	0.00	-118,579
TOTAL INSTR & DEPT RESEARCH						
Professional	589.29	53,941,487	589.29	54,787,897	0.00	846,410
Graduate Assistant	0.00	4,913,700	0.00	4,160,618	0.00	-753,082
Classified	104.12	4,430,981	104.12	4,331,142	0.00	-99,839
Wages	0.00	263,466	0.00	505,308	0.00	241,842
Fringe	0.00	14,818,372	0.00	16,065,874	0.00	1,247,502
Operating	0.00	4,073,447	0.00	3,694,280	0.00	-379,167
Total	693.41	82,441,453	693.41	83,545,119	0.00	1,103,666
<u>RESEARCH</u>						
WHITTELL FOREST						
Professional	0.00	0	0.00	2,504	0.00	2,504
Graduate Assistant	0.00	14,000	0.00	5,600	0.00	-8,400
Wages	0.00	3,333	0.00	0	0.00	-3,333
Fringe	0.00	1,728	0.00	782	0.00	-946
Operating	0.00	5,256	0.00	14,485	0.00	9,229
Total	0.00	24,317	0.00	23,371	0.00	-946
LAB ANIMAL MEDICINE						
Professional	1.49	167,439	1.49	113,116	0.00	-54,323
Fringe	0.00	37,239	0.00	31,514	0.00	-5,725
Total	1.49	204,678	1.49	144,630	0.00	-60,048

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
BASIC RESEARCH CHEMISTRY						
Professional	2.00	169,359	2.00	213,269	0.00	43,910
Graduate Assistant	0.00	50,000	0.00	53,900	0.00	3,900
Classified	3.00	172,534	3.00	176,895	0.00	4,361
Wages	0.00	0	0.00	1,652	0.00	1,652
Fringe	0.00	108,266	0.00	109,662	0.00	1,396
Operating	0.00	60,162	0.00	64,020	0.00	3,858
Total	5.00	560,321	5.00	619,398	0.00	59,077
APPLIED RESEARCH INITIATIVE						
Operating	0.00	675,000	0.00	200,957	0.00	-474,043
Total	0.00	675,000	0.00	200,957	0.00	-474,043
RESEARCH SUPPORT YOUNGKOH						
Classified	1.00	50,211	1.00	50,211	0.00	0
Fringe	0.00	14,925	0.00	13,989	0.00	-936
Total	1.00	65,136	1.00	64,200	0.00	-936
TOTAL RESEARCH						
Professional	3.49	336,798	3.49	328,889	0.00	-7,909
Graduate Assistant	0.00	64,000	0.00	59,500	0.00	-4,500
Classified	4.00	222,745	4.00	227,106	0.00	4,361
Wages	0.00	3,333	0.00	1,652	0.00	-1,681
Fringe	0.00	162,158	0.00	155,947	0.00	-6,211
Operating	0.00	740,418	0.00	279,462	0.00	-460,956
Total	7.49	1,529,452	7.49	1,052,556	0.00	-476,896
<u>PUBLIC SERVICE</u>						
KUNR-FM						
Professional	0.35	20,331	0.35	20,331	0.00	0
Classified	2.00	58,678	2.00	35,792	0.00	-22,886
Fringe	0.00	30,992	0.00	15,636	0.00	-15,356
Total	2.35	110,001	2.35	71,759	0.00	-38,242

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
TOTAL PUBLIC SERVICE						
Professional	0.35	20,331	0.35	20,331	0.00	0
Classified	2.00	58,678	2.00	35,792	0.00	-22,886
Fringe	0.00	30,992	0.00	15,636	0.00	-15,356
	<hr/>					
Total	2.35	110,001	2.35	71,759	0.00	-38,242
<u>ACADEMIC SUPPORT</u>						
UNR ACCREDITATION						
Professional	0.09	11,920	0.09	22,502	0.00	10,582
Graduate Assistant	0.00	0	0.00	5,727	0.00	5,727
Fringe	0.00	2,493	0.00	4,396	0.00	1,903
Operating	0.00	0	0.00	8,836	0.00	8,836
	<hr/>					
Total	0.09	14,413	0.09	41,461	0.00	27,048
OFFICE OF THE PROVOST						
Professional	4.00	684,977	4.00	631,163	0.00	-53,814
Graduate Assistant	0.00	0	0.00	6,048	0.00	6,048
Classified	4.00	157,542	4.00	161,169	0.00	3,627
Wages	0.00	0	0.00	2,327	0.00	2,327
Fringe	0.00	201,219	0.00	220,925	0.00	19,706
Operating	0.00	53,018	0.00	42,672	0.00	-10,346
	<hr/>					
Total	8.00	1,096,756	8.00	1,064,304	0.00	-32,452
R.I. DEAN'S OFFICE						
Professional	2.05	259,413	2.05	262,790	0.00	3,377
Classified	1.86	77,909	1.86	74,803	0.00	-3,106
Wages	0.00	3,225	0.00	0	0.00	-3,225
Fringe	0.00	88,432	0.00	94,053	0.00	5,621
Operating	0.00	14,791	0.00	12,025	0.00	-2,766
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Total	3.91	443,770	3.91	443,671	0.00	-99

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LIBERAL ARTS DEAN'S OFFICE						
Professional	4.00	450,049	4.00	449,341	0.00	-708
Classified	3.53	143,691	3.53	121,197	0.00	-22,494
Wages	0.00	9,116	0.00	2,125	0.00	-6,991
Fringe	0.00	158,973	0.00	158,224	0.00	-749
Operating	0.00	31,381	0.00	32,133	0.00	752
Total	7.53	793,210	7.53	763,020	0.00	-30,190
DEAN'S OFFICE-BUSINESS ADMIN						
Professional	5.85	614,456	5.85	592,039	0.00	-22,417
Wages	0.00	2,808	0.00	5,808	0.00	3,000
Fringe	0.00	147,390	0.00	164,559	0.00	17,169
Operating	0.00	3,355	0.00	0	0.00	-3,355
Total	5.85	768,009	5.85	762,406	0.00	-5,603
VICE PROVOST EXTENDED STUDIES						
Professional	0.10	15,277	0.10	15,277	0.00	0
Fringe	0.00	3,179	0.00	4,256	0.00	1,077
Total	0.10	18,456	0.10	19,533	0.00	1,077
DEANS OFFICE, EDUCATION						
Professional	1.25	214,026	1.25	214,026	0.00	0
Classified	1.50	67,453	1.50	68,225	0.00	772
Wages	0.00	2,808	0.00	0	0.00	-2,808
Fringe	0.00	69,415	0.00	78,635	0.00	9,220
Operating	0.00	18,303	0.00	18,300	0.00	-3
Total	2.75	372,005	2.75	379,186	0.00	7,181

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DEANS OFFICE ENGINEERING						
Professional	3.80	440,967	3.80	440,968	0.00	1
Classified	1.00	42,115	1.00	36,288	0.00	-5,827
Wages	0.00	2,808	0.00	2,807	0.00	-1
Fringe	0.00	123,154	0.00	133,225	0.00	10,071
Operating	0.00	8,614	0.00	8,896	0.00	282
Total	4.80	617,658	4.80	622,184	0.00	4,526
DEAN/HUMAN & COMMUNITY SCIENCE						
Professional	3.00	326,311	3.00	304,623	0.00	-21,688
Classified	1.50	71,767	1.50	54,316	0.00	-17,451
Wages	0.00	2,806	0.00	0	0.00	-2,806
Fringe	0.00	95,837	0.00	100,000	0.00	4,163
Operating	0.00	14,509	0.00	26,592	0.00	12,083
Total	4.50	511,230	4.50	485,531	0.00	-25,699
DEAN SCHOOL OF JOURNALISM						
Professional	1.50	211,190	1.50	164,302	0.00	-46,888
Wages	0.00	1,403	0.00	1,994	0.00	591
Fringe	0.00	44,746	0.00	45,961	0.00	1,215
Operating	0.00	5,902	0.00	5,269	0.00	-633
Total	1.50	263,241	1.50	217,526	0.00	-45,715
ACADEMIC SUPPORT MED SCHOOL						
Professional	1.10	168,606	1.10	146,615	0.00	-21,991
Fringe	0.00	30,579	0.00	40,847	0.00	10,268
Total	1.10	199,185	1.10	187,462	0.00	-11,723

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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COLLEGE OF SCIENCES - DEAN						
Professional	5.00	656,449	5.00	476,116	0.00	-180,333
Classified	5.00	215,422	5.00	171,199	0.00	-44,223
Wages	0.00	9,242	0.00	12,280	0.00	3,038
Fringe	0.00	232,438	0.00	180,563	0.00	-51,875
Operating	0.00	46,258	0.00	32,872	0.00	-13,386
Total	10.00	1,159,809	10.00	873,030	0.00	-286,779
LIBRARY RENO CAMPUS						
Professional	26.24	1,971,947	26.24	1,665,930	0.00	-306,017
Graduate Assistant	0.00	28,000	0.00	14,000	0.00	-14,000
Classified	44.44	1,767,081	44.44	1,659,074	0.00	-108,007
Wages	0.00	300,000	0.00	301,776	0.00	1,776
Fringe	0.00	1,170,451	0.00	944,162	0.00	-226,289
Operating	0.00	400,000	0.00	472,732	0.00	72,732
Total	70.68	5,637,479	70.68	5,057,674	0.00	-579,805
BOOK ACQUISITIONS						
Operating	0.00	4,583,231	0.00	4,443,735	0.00	-139,496
Total	0.00	4,583,231	0.00	4,443,735	0.00	-139,496
TEACHING & LEARNING TECHNOLOGY						
Professional	12.00	772,612	12.00	719,387	0.00	-53,225
Classified	3.10	129,645	3.10	129,640	0.00	-5
Wages	0.00	50,000	0.00	85,205	0.00	35,205
Fringe	0.00	266,712	0.00	241,665	0.00	-25,047
Operating	0.00	180,000	0.00	139,204	0.00	-40,796
Total	15.10	1,398,969	15.10	1,315,101	0.00	-83,868

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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CAMPUS COMPUTING						
Professional	19.00	1,270,746	19.00	1,065,183	0.00	-205,563
Classified	8.30	386,097	8.30	378,839	0.00	-7,258
Wages	0.00	135,000	0.00	156,974	0.00	21,974
Fringe	0.00	494,002	0.00	413,944	0.00	-80,058
Operating	0.00	85,000	0.00	20,552	0.00	-64,448
Total	27.30	2,370,845	27.30	2,035,492	0.00	-335,353
PSYCHOLOGICAL SERVICES CENTER						
Professional	1.50	130,444	1.50	116,795	0.00	-13,649
Graduate Assistant	0.00	56,000	0.00	56,000	0.00	0
Classified	1.28	50,736	1.28	50,730	0.00	-6
Fringe	0.00	61,625	0.00	47,512	0.00	-14,113
Operating	0.00	3,733	0.00	3,495	0.00	-238
Total	2.78	302,538	2.78	274,532	0.00	-28,006
SCHOOL OF ARTS						
Professional	2.69	271,599	2.69	271,599	0.00	0
Graduate Assistant	0.00	42,000	0.00	35,000	0.00	-7,000
Classified	0.00	0	0.00	2,176	0.00	2,176
Fringe	0.00	72,041	0.00	76,798	0.00	4,757
Operating	0.00	25,000	0.00	29,818	0.00	4,818
Total	2.69	410,640	2.69	415,391	0.00	4,751
LEARNING & RESOURCE CENTER						
Professional	1.00	105,157	1.00	105,157	0.00	0
Classified	3.00	142,580	3.00	142,593	0.00	13
Wages	0.00	7,320	0.00	7,318	0.00	-2
Fringe	0.00	83,486	0.00	69,707	0.00	-13,779
Operating	0.00	4,614	0.00	4,614	0.00	0
Total	4.00	343,157	4.00	329,389	0.00	-13,768

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
MUSEUM DEPARTMENT						
Graduate Assistant	0.00	14,000	0.00	12,904	0.00	-1,096
Fringe	0.00	1,678	0.00	194	0.00	-1,484
Operating	0.00	3,887	0.00	4,367	0.00	480
Total	0.00	19,565	0.00	17,465	0.00	-2,100
UNIVERSITY ASSESSMENT						
Professional	3.50	285,741	3.50	277,817	0.00	-7,924
Graduate Assistant	0.00	35,000	0.00	0	0.00	-35,000
Classified	1.00	34,783	1.00	34,786	0.00	3
Fringe	0.00	97,615	0.00	87,091	0.00	-10,524
Operating	0.00	72,899	0.00	8,782	0.00	-64,117
Total	4.50	526,038	4.50	408,476	0.00	-117,562
ACADEMIC ADVISING CENTER						
Professional	5.50	367,433	5.50	296,633	0.00	-70,800
Graduate Assistant	0.00	1,600	0.00	10,425	0.00	8,825
Classified	1.00	44,700	1.00	44,700	0.00	0
Wages	0.00	9,345	0.00	9,667	0.00	322
Fringe	0.00	114,782	0.00	94,563	0.00	-20,219
Operating	0.00	20,686	0.00	23,893	0.00	3,207
Total	6.50	558,546	6.50	479,881	0.00	-78,665
INST'L MEMBERSHIPS-ACAD SUPPRT						
Operating	0.00	23,838	0.00	8,438	0.00	-15,400
Total	0.00	23,838	0.00	8,438	0.00	-15,400

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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ACADAMY FOR THE ENVIRONMENT						
Professional	1.00	199,818	1.00	168,542	0.00	-31,276
Graduate Assistant	0.00	0	0.00	1,683	0.00	1,683
Classified	1.00	37,434	1.00	67,016	0.00	29,582
Wages	0.00	0	0.00	708	0.00	708
Fringe	0.00	48,365	0.00	65,718	0.00	17,353
Operating	0.00	49,248	0.00	42,841	0.00	-6,407
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Total	2.00	334,865	2.00	346,508	0.00	11,643
RESEARCH AND GRAD SCH						
Professional	2.00	254,120	2.00	254,119	0.00	-1
Classified	7.00	262,028	7.00	237,131	0.00	-24,897
Wages	0.00	21,687	0.00	14,913	0.00	-6,774
Fringe	0.00	149,636	0.00	138,256	0.00	-11,380
Operating	0.00	9,729	0.00	5,587	0.00	-4,142
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Total	9.00	697,200	9.00	650,006	0.00	-47,194
OFFICE OF INT STUDENTS & SCHOL						
Professional	2.80	183,623	2.80	183,623	0.00	0
Graduate Assistant	0.00	14,000	0.00	9,130	0.00	-4,870
Classified	0.00	0	0.00	219	0.00	219
Wages	0.00	0	0.00	52	0.00	52
Fringe	0.00	50,543	0.00	51,360	0.00	817
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Total	2.80	248,166	2.80	244,384	0.00	-3,782
TOTAL ACADEMIC SUPPORT						
Professional	108.97	9,866,881	108.97	8,844,547	0.00	-1,022,334
Graduate Assistant	0.00	190,600	0.00	150,917	0.00	-39,683
Classified	88.51	3,630,983	88.51	3,434,101	0.00	-196,882
Wages	0.00	557,568	0.00	603,954	0.00	46,386
Fringe	0.00	3,808,791	0.00	3,456,614	0.00	-352,177
Operating	0.00	5,657,996	0.00	5,395,653	0.00	-262,343
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Total	197.48	23,712,819	197.48	21,885,786	0.00	-1,827,033

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>STUDENT SERVICES</u>						
STUDENT ACCESS & OPPORT PROG						
Professional	0.00	0	0.00	834	0.00	834
Graduate Assistant	0.00	0	0.00	13,650	0.00	13,650
Wages	0.00	0	0.00	3,298	0.00	3,298
Fringe	0.00	0	0.00	591	0.00	591
Operating	0.00	3,616	0.00	2,608	0.00	-1,008
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Total	0.00	3,616	0.00	20,981	0.00	17,365
VP STUDENT SERVICES						
Professional	2.00	270,811	2.00	270,812	0.00	1
Graduate Assistant	0.00	0	0.00	41,314	0.00	41,314
Wages	0.00	0	0.00	13,516	0.00	13,516
Fringe	0.00	60,028	0.00	77,331	0.00	17,303
Operating	0.00	137,635	0.00	73,952	0.00	-63,683
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Total	2.00	468,474	2.00	476,925	0.00	8,451
STUDENT LIFE PROGRAMS						
Professional	1.00	120,878	1.00	86,838	0.00	-34,040
Classified	1.00	41,684	1.00	41,691	0.00	7
Wages	0.00	1,270	0.00	884	0.00	-386
Fringe	0.00	44,254	0.00	35,891	0.00	-8,363
Operating	0.00	7,802	0.00	6,635	0.00	-1,167
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Total	2.00	215,888	2.00	171,939	0.00	-43,949
STUDENT JUDICIAL AFFAIRS						
Professional	2.00	135,353	2.00	135,353	0.00	0
Classified	1.00	40,087	1.00	40,087	0.00	0
Wages	0.00	4,000	0.00	2,918	0.00	-1,082
Fringe	0.00	48,914	0.00	49,150	0.00	236
Operating	0.00	5,162	0.00	11,847	0.00	6,685
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Total	3.00	233,516	3.00	239,355	0.00	5,839

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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CNTR FOR STUDENT CULTURAL DIV						
Professional	3.00	150,788	3.00	163,430	0.00	12,642
Classified	1.00	27,875	1.00	27,878	0.00	3
Wages	0.00	3,400	0.00	955	0.00	-2,445
Fringe	0.00	58,772	0.00	52,275	0.00	-6,497
Operating	0.00	9,050	0.00	10,248	0.00	1,198
Total	4.00	249,885	4.00	254,786	0.00	4,901
ACADEMIC INTERVENTION SVCS						
Professional	1.80	132,326	1.80	140,361	0.00	8,035
Classified	1.00	38,565	1.00	38,578	0.00	13
Wages	0.00	4,463	0.00	1,185	0.00	-3,278
Fringe	0.00	46,778	0.00	48,476	0.00	1,698
Operating	0.00	2,793	0.00	3,435	0.00	642
Total	2.80	224,925	2.80	232,035	0.00	7,110
STUDENT ACCESS & OPPORTUNITY						
Professional	2.85	241,773	2.85	209,921	0.00	-31,852
Classified	2.00	70,438	2.00	69,911	0.00	-527
Wages	0.00	2,890	0.00	3,359	0.00	469
Fringe	0.00	90,890	0.00	74,056	0.00	-16,834
Operating	0.00	6,885	0.00	9,435	0.00	2,550
Total	4.85	412,876	4.85	366,682	0.00	-46,194
COUNSELING CENTER						
Professional	3.64	326,403	3.64	215,695	0.00	-110,708
Graduate Assistant	0.00	52,200	0.00	35,233	0.00	-16,967
Classified	2.00	84,783	2.00	84,788	0.00	5
Wages	0.00	3,120	0.00	5,988	0.00	2,868
Fringe	0.00	117,133	0.00	84,649	0.00	-32,484
Operating	0.00	20,554	0.00	27,222	0.00	6,668
Total	5.64	604,193	5.64	453,575	0.00	-150,618

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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STUDENT TRANSITION PROGRAM						
Wages	0.00	3,600	0.00	0	0.00	-3,600
Fringe	0.00	54	0.00	0	0.00	-54
Operating	0.00	3,213	0.00	0	0.00	-3,213
Total	0.00	6,867	0.00	0	0.00	-6,867
STUDENT SUCCESS SERVICES						
Professional	0.00	10,322	0.00	10,322	0.00	0
Fringe	0.00	965	0.00	965	0.00	0
Total	0.00	11,287	0.00	11,287	0.00	0
CAREER DEVELOPMENT						
Professional	5.83	415,844	5.83	325,996	0.00	-89,848
Graduate Assistant	0.00	48,600	0.00	13,635	0.00	-34,965
Classified	3.00	121,314	3.00	116,793	0.00	-4,521
Wages	0.00	13,879	0.00	14,002	0.00	123
Fringe	0.00	167,213	0.00	124,874	0.00	-42,339
Operating	0.00	21,219	0.00	15,655	0.00	-5,564
Total	8.83	788,069	8.83	610,955	0.00	-177,114
ACADEMIC SKILLS CENTER						
Professional	1.00	51,824	1.00	51,824	0.00	0
Classified	1.00	38,370	1.00	38,370	0.00	0
Wages	0.00	72,641	0.00	78,514	0.00	5,873
Fringe	0.00	29,260	0.00	32,469	0.00	3,209
Operating	0.00	8,109	0.00	9,617	0.00	1,508
Total	2.00	200,204	2.00	210,794	0.00	10,590

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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ACCOMMODATIONS COORDINATOR						
Professional	4.00	233,185	4.00	286,029	0.00	52,844
Graduate Assistant	0.00	0	0.00	16,800	0.00	16,800
Classified	3.00	129,032	3.00	97,189	0.00	-31,843
Wages	0.00	76,037	0.00	97,126	0.00	21,089
Fringe	0.00	107,385	0.00	106,721	0.00	-664
Operating	0.00	149,873	0.00	120,027	0.00	-29,846
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Total	7.00	695,512	7.00	723,892	0.00	28,380
ADMISSIONS AND RECORDS						
Professional	4.00	356,490	4.00	356,535	0.00	45
Classified	18.75	763,590	18.75	663,219	0.00	-100,371
Fringe	0.00	375,531	0.00	284,101	0.00	-91,430
Operating	0.00	289,190	0.00	181,087	0.00	-108,103
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Total	22.75	1,784,801	22.75	1,484,942	0.00	-299,859
STUDENT FINANCIAL SERVICES						
Professional	8.58	612,622	8.58	499,464	0.00	-113,158
Classified	6.00	274,019	6.00	270,858	0.00	-3,161
Wages	0.00	5,200	0.00	0	0.00	-5,200
Fringe	0.00	272,277	0.00	214,610	0.00	-57,667
Operating	0.00	31,447	0.00	32,865	0.00	1,418
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Total	14.58	1,195,565	14.58	1,017,797	0.00	-177,768
OUTREACH SERVICES						
Professional	7.00	436,925	7.00	401,751	0.00	-35,174
Classified	3.00	131,578	3.00	57,617	0.00	-73,961
Wages	0.00	58,283	0.00	56,231	0.00	-2,052
Fringe	0.00	170,990	0.00	131,481	0.00	-39,509
Operating	0.00	155,882	0.00	166,974	0.00	11,092
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Total	10.00	953,658	10.00	814,054	0.00	-139,604

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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OUTREACH SERVICES-S NV OFFICE						
Professional	4.92	290,792	4.92	294,163	0.00	3,371
Classified	2.00	64,636	2.00	63,908	0.00	-728
Fringe	0.00	104,449	0.00	99,758	0.00	-4,691
Operating	0.00	0	0.00	60,328	0.00	60,328
Total	6.92	459,877	6.92	518,157	0.00	58,280
TRANSFER CENTER						
Classified	0.00	0	0.00	475	0.00	475
Fringe	0.00	0	0.00	132	0.00	132
Total	0.00	0	0.00	607	0.00	607
ALCHOL AND DRUG PREVENTION						
Operating	0.00	977	0.00	1,121	0.00	144
Total	0.00	977	0.00	1,121	0.00	144
GREEK LIFE						
Professional	1.00	41,565	1.00	41,565	0.00	0
Wages	0.00	2,000	0.00	5,396	0.00	3,396
Fringe	0.00	13,534	0.00	12,084	0.00	-1,450
Operating	0.00	1,340	0.00	1,722	0.00	382
Total	1.00	58,439	1.00	60,767	0.00	2,328
ATHLETIC ADVISEMENT NCAA FUNDS						
Professional	1.00	166,891	1.00	166,891	0.00	0
Graduate Assistant	0.00	0	0.00	15,400	0.00	15,400
Classified	1.00	41,509	1.00	41,516	0.00	7
Wages	0.00	16,800	0.00	4,970	0.00	-11,830
Fringe	0.00	52,005	0.00	58,757	0.00	6,752
Operating	0.00	30,685	0.00	27,605	0.00	-3,080
Total	2.00	307,890	2.00	315,139	0.00	7,249

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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ESCORT SERVICE						
Professional	0.46	17,100	0.46	16,453	0.00	-647
Wages	0.00	65,000	0.00	64,965	0.00	-35
Fringe	0.00	6,788	0.00	10,658	0.00	3,870
Operating	0.00	13,561	0.00	13,600	0.00	39
Total	0.46	102,449	0.46	105,676	0.00	3,227
CAMPUS RECREATION						
Professional	1.00	91,585	1.00	159,370	0.00	67,785
Classified	2.00	82,347	2.00	48,352	0.00	-33,995
Fringe	0.00	61,971	0.00	45,324	0.00	-16,647
Operating	0.00	5,375	0.00	5,324	0.00	-51
Total	3.00	241,278	3.00	258,370	0.00	17,092
CAMPUS CHILDCARE CONNECTION						
Professional	2.25	158,743	2.25	158,743	0.00	0
Classified	5.50	198,773	5.50	161,559	0.00	-37,214
Fringe	0.00	120,904	0.00	89,235	0.00	-31,669
Operating	0.00	7,343	0.00	7,470	0.00	127
Total	7.75	485,763	7.75	417,007	0.00	-68,756
TOTAL STUDENT SERVICES						
Professional	57.33	4,262,220	57.33	3,992,350	0.00	-269,870
Graduate Assistant	0.00	100,800	0.00	136,032	0.00	35,232
Classified	53.25	2,148,600	53.25	1,862,789	0.00	-285,811
Wages	0.00	332,583	0.00	353,307	0.00	20,724
Fringe	0.00	1,950,095	0.00	1,633,588	0.00	-316,507
Operating	0.00	911,711	0.00	788,777	0.00	-122,934
Total	110.58	9,706,009	110.58	8,766,843	0.00	-939,166

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	3.00	396,330	3.00	396,881	0.00	551
Classified	1.00	39,814	1.00	39,819	0.00	5
Fringe	0.00	98,627	0.00	121,562	0.00	22,935
Operating	0.00	88,742	0.00	83,146	0.00	-5,596
Total	4.00	623,513	4.00	641,408	0.00	17,895
VP ADMINISTRATION & FINANCE						
Professional	1.90	266,078	1.90	266,078	0.00	0
Classified	1.56	69,269	1.56	79,235	0.00	9,966
Wages	0.00	10,300	0.00	0	0.00	-10,300
Fringe	0.00	93,455	0.00	96,203	0.00	2,748
Operating	0.00	40,577	0.00	72,800	0.00	32,223
Total	3.46	479,679	3.46	514,316	0.00	34,637
VP RESEARCH ADMIN						
Professional	1.00	220,141	1.00	220,141	0.00	0
Classified	1.83	71,956	1.83	69,508	0.00	-2,448
Fringe	0.00	60,679	0.00	80,696	0.00	20,017
Operating	0.00	35,526	0.00	57,773	0.00	22,247
Total	2.83	388,302	2.83	428,118	0.00	39,816
VP UNIVERSITY ADVANCEMENT						
Professional	33.50	2,312,449	33.50	2,491,399	0.00	178,950
Classified	10.00	365,807	10.00	341,178	0.00	-24,629
Wages	0.00	9,202	0.00	2,943	0.00	-6,259
Fringe	0.00	781,159	0.00	789,425	0.00	8,266
Operating	0.00	240,167	0.00	27,662	0.00	-212,505
Total	43.50	3,708,784	43.50	3,652,607	0.00	-56,177

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
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PLANNING, BUDGET & ANALYSIS						
Professional	7.60	703,885	7.60	704,183	0.00	298
Classified	1.00	39,195	1.00	29,051	0.00	-10,144
Wages	0.00	58,281	0.00	6,015	0.00	-52,266
Fringe	0.00	193,570	0.00	204,840	0.00	11,270
Operating	0.00	19,989	0.00	25,044	0.00	5,055
Total	8.60	1,014,920	8.60	969,133	0.00	-45,787
UNR BUSINESS AND FINANCE						
Professional	2.64	258,752	2.64	221,529	0.00	-37,223
Classified	4.75	217,489	4.75	214,943	0.00	-2,546
Fringe	0.00	143,925	0.00	121,600	0.00	-22,325
Operating	0.00	156,949	0.00	41,009	0.00	-115,940
Total	7.39	777,115	7.39	599,081	0.00	-178,034
FACILITIES MANAGEMENT						
Professional	3.00	207,312	3.00	235,244	0.00	27,932
Classified	2.00	83,095	2.00	73,718	0.00	-9,377
Wages	0.00	3,750	0.00	2,199	0.00	-1,551
Fringe	0.00	89,463	0.00	86,282	0.00	-3,181
Operating	0.00	9,211	0.00	9,428	0.00	217
Total	5.00	392,831	5.00	406,871	0.00	14,040
UNR PERSONNEL SERVICES						
Professional	3.70	293,584	3.70	293,584	0.00	0
Classified	7.03	295,696	7.03	296,818	0.00	1,122
Wages	0.00	16,231	0.00	10,054	0.00	-6,177
Fringe	0.00	186,136	0.00	165,425	0.00	-20,711
Operating	0.00	62,727	0.00	62,774	0.00	47
Total	10.73	854,374	10.73	828,655	0.00	-25,719

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
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PROCESS & PERFORMANCE PLANNING						
Professional	1.00	74,760	1.00	75,116	0.00	356
Fringe	0.00	18,961	0.00	20,861	0.00	1,900
Operating	0.00	30,700	0.00	13,205	0.00	-17,495
Total	1.00	124,421	1.00	109,182	0.00	-15,239
AFFIRMATIVE ACTION						
Professional	1.00	92,311	1.00	92,811	0.00	500
Classified	1.00	31,061	1.00	31,061	0.00	0
Fringe	0.00	33,550	0.00	34,418	0.00	868
Operating	0.00	15,576	0.00	15,386	0.00	-190
Total	2.00	172,498	2.00	173,676	0.00	1,178
VP UNIVERSITY RELATIONS						
Professional	15.00	1,051,379	15.00	785,458	0.00	-265,921
Classified	4.00	162,422	4.00	119,360	0.00	-43,062
Wages	0.00	5,114	0.00	20,441	0.00	15,327
Fringe	0.00	327,561	0.00	251,662	0.00	-75,899
Operating	0.00	211,688	0.00	66,927	0.00	-144,761
Total	19.00	1,758,164	19.00	1,243,848	0.00	-514,316
SILVER & BLUE						
Operating	0.00	71,500	0.00	660	0.00	-70,840
Total	0.00	71,500	0.00	660	0.00	-70,840
FACULTY SENATE						
Professional	1.50	138,516	1.50	125,759	0.00	-12,757
Classified	1.00	38,573	1.00	39,083	0.00	510
Fringe	0.00	51,468	0.00	45,925	0.00	-5,543
Operating	0.00	19,267	0.00	10,566	0.00	-8,701
Total	2.50	247,824	2.50	221,333	0.00	-26,491

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	OMBUDSMAN					
Professional	0.50	40,800	0.50	40,800	0.00	0
Fringe	0.00	13,378	0.00	11,367	0.00	-2,011
Operating	0.00	5,000	0.00	4,223	0.00	-777
Total	0.50	59,178	0.50	56,390	0.00	-2,788
UNIVERSITY DIGITAL MEDIA INITIATIVES						
Professional	3.00	236,797	3.00	296,214	0.00	59,417
Classified	0.00	0	0.00	16,467	0.00	16,467
Wages	0.00	0	0.00	19,183	0.00	19,183
Fringe	0.00	58,942	0.00	87,897	0.00	28,955
Operating	0.00	20,000	0.00	38,386	0.00	18,386
Total	3.00	315,739	3.00	458,147	0.00	142,408
MAIL SERVICES						
Classified	9.00	306,212	9.00	287,361	0.00	-18,851
Fringe	0.00	123,616	0.00	80,058	0.00	-43,558
Operating	0.00	34,800	0.00	35,002	0.00	202
Total	9.00	464,628	9.00	402,421	0.00	-62,207
DATA SUPPORT SERVICES						
Professional	3.00	219,666	3.00	217,534	0.00	-2,132
Classified	2.00	106,940	2.00	68,506	0.00	-38,434
Fringe	0.00	87,048	0.00	79,690	0.00	-7,358
Operating	0.00	350,000	0.00	444,158	0.00	94,158
Total	5.00	763,654	5.00	809,888	0.00	46,234
UNIVERSITY POLICE DEPARTMENT						
Professional	2.00	211,090	2.00	326,250	0.00	115,160
Classified	32.83	1,861,284	32.83	1,597,508	0.00	-263,776
Wages	0.00	14,700	0.00	8,408	0.00	-6,292
Fringe	0.00	829,981	0.00	536,741	0.00	-293,240
Operating	0.00	382,346	0.00	415,671	0.00	33,325
Total	34.83	3,299,401	34.83	2,884,578	0.00	-414,823

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
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UNIVERSITY POLICE DEPARTMENT SPECIAL						
Classified	0.00	160,183	0.00	141,980	0.00	-18,203
Fringe	0.00	49,241	0.00	39,555	0.00	-9,686
Total	0.00	209,424	0.00	181,535	0.00	-27,889
VOICE & DATA SERVICES						
Classified	4.00	164,740	4.00	157,135	0.00	-7,605
Fringe	0.00	68,034	0.00	43,777	0.00	-24,257
Operating	0.00	5,000	0.00	4,960	0.00	-40
Total	4.00	237,774	4.00	205,872	0.00	-31,902
CONTROLLER'S OFFICE						
Professional	6.00	523,343	6.00	519,631	0.00	-3,712
Classified	20.75	799,068	20.75	777,498	0.00	-21,570
Wages	0.00	20,900	0.00	31,494	0.00	10,594
Fringe	0.00	457,379	0.00	364,322	0.00	-93,057
Operating	0.00	144,412	0.00	140,682	0.00	-3,730
Total	26.75	1,945,102	26.75	1,833,627	0.00	-111,475
CAMPUS INFOR SYSTEMS OPERATION						
Professional	22.75	1,468,634	22.75	1,453,550	0.00	-15,084
Classified	1.00	37,615	1.00	37,620	0.00	5
Fringe	0.00	417,133	0.00	415,437	0.00	-1,696
Operating	0.00	160,000	0.00	208,239	0.00	48,239
Total	23.75	2,083,382	23.75	2,114,846	0.00	31,464
ST PERS DIV ASSESS						
Operating	0.00	257,899	0.00	257,899	0.00	0
Total	0.00	257,899	0.00	257,899	0.00	0
INST'L MEMBERSHIPS-INST SUPPRT						
Operating	0.00	75,623	0.00	69,739	0.00	-5,884
Total	0.00	75,623	0.00	69,739	0.00	-5,884

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
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CAMPUS CARD PROGRAM						
Professional	1.50	111,947	1.50	111,947	0.00	0
Classified	1.00	31,424	1.00	31,305	0.00	-119
Fringe	0.00	40,178	0.00	39,910	0.00	-268
Operating	0.00	140,608	0.00	127,652	0.00	-12,956
Total	2.50	324,157	2.50	310,814	0.00	-13,343
VP - INFORMATION TECHNOLOGY						
Professional	5.00	436,646	5.00	314,017	0.00	-122,629
Classified	2.00	67,078	2.00	68,550	0.00	1,472
Wages	0.00	0	0.00	14,710	0.00	14,710
Fringe	0.00	126,554	0.00	107,958	0.00	-18,596
Operating	0.00	1,860,226	0.00	1,713,015	0.00	-147,211
Total	7.00	2,490,504	7.00	2,218,250	0.00	-272,254
GRANTS AND CONTRACTS						
Professional	0.89	112,588	0.89	116,937	0.00	4,349
Classified	2.00	113,984	2.00	89,393	0.00	-24,591
Fringe	0.00	62,474	0.00	57,483	0.00	-4,991
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	2.89	292,046	2.89	266,813	0.00	-25,233
ASST VP - HUMAN RESOURCES						
Professional	2.00	202,400	2.00	202,400	0.00	0
Classified	1.00	44,314	1.00	44,320	0.00	6
Fringe	0.00	65,002	0.00	68,736	0.00	3,734
Operating	0.00	29,000	0.00	34,787	0.00	5,787
Total	3.00	340,716	3.00	350,243	0.00	9,527
SPECIAL ASSISTANT DIVERSITY						
Professional	1.00	161,436	1.00	161,436	0.00	0
Fringe	0.00	30,870	0.00	44,976	0.00	14,106
Operating	0.00	8,000	0.00	6,623	0.00	-1,377
Total	1.00	200,306	1.00	213,035	0.00	12,729

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
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UNR BENEFITS						
Professional	0.80	51,408	0.80	46,629	0.00	-4,779
Classified	0.73	29,652	0.73	29,801	0.00	149
Fringe	0.00	23,505	0.00	21,293	0.00	-2,212
Operating	0.00	8,900	0.00	8,592	0.00	-308
Total	1.53	113,465	1.53	106,315	0.00	-7,150
GENERAL COUNSEL						
Professional	3.00	346,846	3.00	359,125	0.00	12,279
Fringe	0.00	111,719	0.00	100,052	0.00	-11,667
Operating	0.00	21,300	0.00	14,380	0.00	-6,920
Total	3.00	479,865	3.00	473,557	0.00	-6,308
PROVOST INSTITUTIONAL SUPPORT						
Professional	0.00	0	0.00	27,526	0.00	27,526
Fringe	0.00	0	0.00	7,669	0.00	7,669
Operating	0.00	32,026	0.00	4,500	0.00	-27,526
Total	0.00	32,026	0.00	39,695	0.00	7,669
AUTO COMPREHENSIVE INSURANCE						
Operating	0.00	30,328	0.00	27,236	0.00	-3,092
Total	0.00	30,328	0.00	27,236	0.00	-3,092
MISCELLANEOUS PREMIUMS						
Operating	0.00	9,404	0.00	7,977	0.00	-1,427
Total	0.00	9,404	0.00	7,977	0.00	-1,427
FIDELITY/LIABILITY INSURANCE						
Operating	0.00	125,691	0.00	128,334	0.00	2,643
Total	0.00	125,691	0.00	128,334	0.00	2,643
ATTORNEY GENERAL TORT INSURANCE						
Operating	0.00	147,893	0.00	147,893	0.00	0
Total	0.00	147,893	0.00	147,893	0.00	0

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
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EMPLOYEE BOND PREMIUM						
Operating	0.00	4,239	0.00	11,414	0.00	7,175
Total	0.00	4,239	0.00	11,414	0.00	7,175
TOTAL INSTIT'L SUPPORT						
Professional	126.28	10,139,098	126.28	10,102,179	0.00	-36,919
Classified	111.48	5,136,871	111.48	4,681,218	0.00	-455,653
Wages	0.00	138,478	0.00	115,447	0.00	-23,031
Fringe	0.00	4,643,608	0.00	4,125,820	0.00	-517,788
Operating	0.00	4,858,314	0.00	4,340,742	0.00	-517,572
Total	237.76	24,916,369	237.76	23,365,406	0.00	-1,550,963
<u>O & M OF PLANT</u>						
GENERAL SERVICES - RENO						
Professional	15.64	1,599,138	15.64	1,527,387	0.00	-71,751
Classified	30.05	1,489,778	30.05	1,493,431	0.00	3,653
Wages	0.00	248,500	0.00	31,798	0.00	-216,702
Fringe	0.00	918,441	0.00	840,686	0.00	-77,755
Operating	0.00	291,427	0.00	421,424	0.00	129,997
Total	45.69	4,547,284	45.69	4,314,726	0.00	-232,558
CUSTODIAL SERVICES - RENO						
Classified	93.75	3,205,297	93.75	3,463,798	0.00	258,501
Wages	0.00	38,500	0.00	30,605	0.00	-7,895
Fringe	0.00	1,275,188	0.00	967,867	0.00	-307,321
Operating	0.00	180,000	0.00	227,513	0.00	47,513
Total	93.75	4,698,985	93.75	4,689,783	0.00	-9,202
GROUNDS MAINTENANCE - RENO						
Classified	43.00	1,488,538	43.00	1,420,530	0.00	-68,008
Wages	0.00	119,600	0.00	79,792	0.00	-39,808
Fringe	0.00	581,968	0.00	403,217	0.00	-178,751
Operating	0.00	186,200	0.00	203,417	0.00	17,217
Total	43.00	2,376,306	43.00	2,106,956	0.00	-269,350

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
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LV MEDICAL FACILITY						
Classified	4.53	190,280	4.53	196,560	0.00	6,280
Fringe	0.00	75,475	0.00	54,761	0.00	-20,714
Operating	0.00	38,712	0.00	30,061	0.00	-8,651
Total	4.53	304,467	4.53	281,382	0.00	-23,085
REPAIR/MAINTNANC SALARIES-RENO						
Classified	53.00	2,482,619	53.00	2,475,707	0.00	-6,912
Wages	0.00	59,300	0.00	22,831	0.00	-36,469
Fringe	0.00	886,893	0.00	691,861	0.00	-195,032
Operating	0.00	2,348,159	0.00	1,166,007	0.00	-1,182,152
Total	53.00	5,776,971	53.00	4,356,406	0.00	-1,420,565
HVAC						
Classified	31.68	1,716,968	31.68	1,764,470	0.00	47,502
Wages	0.00	31,200	0.00	33,966	0.00	2,766
Fringe	0.00	599,522	0.00	494,754	0.00	-104,768
Operating	0.00	567,125	0.00	277,355	0.00	-289,770
Total	31.68	2,914,815	31.68	2,570,545	0.00	-344,270
HAZARDOUS MATERIALS						
Professional	9.00	671,797	9.00	578,066	0.00	-93,731
Graduate Assistant	0.00	72,800	0.00	12,600	0.00	-60,200
Classified	7.00	310,932	7.00	302,734	0.00	-8,198
Wages	0.00	86,500	0.00	68,745	0.00	-17,755
Fringe	0.00	310,813	0.00	252,006	0.00	-58,807
Operating	0.00	191,782	0.00	222,099	0.00	30,317
Total	16.00	1,644,624	16.00	1,436,250	0.00	-208,374
PURCHASE UTILITIES-ELECTRICITY						
Operating	0.00	6,502,950	0.00	6,977,732	0.00	474,782
Total	0.00	6,502,950	0.00	6,977,732	0.00	474,782

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PURCHASE UTILITIES-NATURAL GAS						
Operating	0.00	2,628,900	0.00	2,608,930	0.00	-19,970
Total	0.00	2,628,900	0.00	2,608,930	0.00	-19,970
PURCHASE UTILITIES-HEATING FUEL						
Operating	0.00	30,000	0.00	56,607	0.00	26,607
Total	0.00	30,000	0.00	56,607	0.00	26,607
PURCHASE UTILITIES-WATER						
Operating	0.00	415,400	0.00	414,209	0.00	-1,191
Total	0.00	415,400	0.00	414,209	0.00	-1,191
PURCHASE UTILITIES-SEWER						
Operating	0.00	452,200	0.00	283,788	0.00	-168,412
Total	0.00	452,200	0.00	283,788	0.00	-168,412
PURCHASE UTILITIES-TRASH						
Operating	0.00	267,900	0.00	387,800	0.00	119,900
Total	0.00	267,900	0.00	387,800	0.00	119,900
PROPERTY INSURANCE						
Operating	0.00	719,633	0.00	622,692	0.00	-96,941
Total	0.00	719,633	0.00	622,692	0.00	-96,941
AGRICULTURAL EXP STATION O&M						
Operating	0.00	149,030	0.00	109,030	0.00	-40,000
Total	0.00	149,030	0.00	109,030	0.00	-40,000
LAS VEGAS COOP BUILDING						
Classified	3.00	122,898	3.00	128,145	0.00	5,247
Fringe	0.00	41,889	0.00	35,701	0.00	-6,188
Operating	0.00	117,048	0.00	110,228	0.00	-6,820
Total	3.00	281,835	3.00	274,074	0.00	-7,761

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
COOPERATIVE EXT REMOTE SITES						
Operating	0.00	107,058	0.00	93,304	0.00	-13,754
Total	0.00	107,058	0.00	93,304	0.00	-13,754
LEASE PAYMENTS						
Operating	0.00	233,020	0.00	211,708	0.00	-21,312
Total	0.00	233,020	0.00	211,708	0.00	-21,312
FIELD TURF REPAYMENT						
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	0.00	30,000	0.00	30,000	0.00	0
LAWLOR EVENTS CENTER O&M						
Operating	0.00	91,654	0.00	91,654	0.00	0
Total	0.00	91,654	0.00	91,654	0.00	0
MAINTENANCE CONTRACTS						
Operating	0.00	107,000	0.00	112,465	0.00	5,465
Total	0.00	107,000	0.00	112,465	0.00	5,465
S-S RANCH O&M						
Operating	0.00	32,368	0.00	32,368	0.00	0
Total	0.00	32,368	0.00	32,368	0.00	0
FSA OPERATIONS & MAINENANCE						
Classified	11.00	473,019	11.00	417,283	0.00	-55,736
Fringe	0.00	164,890	0.00	116,254	0.00	-48,636
Operating	0.00	222,575	0.00	267,457	0.00	44,882
Total	11.00	860,484	11.00	800,994	0.00	-59,490
OTHER FACILITIES OPERATING						
Operating	0.00	219,829	0.00	149,417	0.00	-70,412
Total	0.00	219,829	0.00	149,417	0.00	-70,412

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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CRAFT VEHICLE MAINTENANCE						
Classified	5.00	239,506	5.00	258,863	0.00	19,357
Wages	0.00	0	0.00	17,870	0.00	17,870
Fringe	0.00	83,394	0.00	73,790	0.00	-9,604
Operating	0.00	744	0.00	350,895	0.00	350,151
Total	5.00	323,644	5.00	701,418	0.00	377,774
SHARED ENERGY SAVINGS PAYMENTS						
Operating	0.00	1,244,672	0.00	1,106,157	0.00	-138,515
Total	0.00	1,244,672	0.00	1,106,157	0.00	-138,515
TOTAL O & M OF PLANT						
Professional	24.64	2,270,935	24.64	2,105,453	0.00	-165,482
Graduate Assistant	0.00	72,800	0.00	12,600	0.00	-60,200
Classified	282.01	11,719,835	282.01	11,921,521	0.00	201,686
Wages	0.00	583,600	0.00	285,607	0.00	-297,993
Fringe	0.00	4,938,473	0.00	3,930,897	0.00	-1,007,576
Operating	0.00	17,375,386	0.00	16,564,317	0.00	-811,069
Total	306.65	36,961,029	306.65	34,820,395	0.00	-2,140,634
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Graduate Assistant	0.00	0	0.00	36,545	0.00	36,545
Wages	0.00	0	0.00	103,579	0.00	103,579
Fringe	0.00	0	0.00	10,233	0.00	10,233
Operating	0.00	5,402,744	0.00	5,490,404	0.00	87,660
Total	0.00	5,402,744	0.00	5,640,761	0.00	238,017
REGENTS AWARD ADMIN						
Classified	0.00	0	0.00	6,769	0.00	6,769
Wages	0.00	10,000	0.00	9,606	0.00	-394
Fringe	0.00	150	0.00	2,784	0.00	2,634
Operating	0.00	13,982	0.00	6,266	0.00	-7,716
Total	0.00	24,132	0.00	25,425	0.00	1,293

University of Nevada, Reno

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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REGENTS AWARD PROGRAM						
Graduate Assistant	0.00	0	0.00	8,400	0.00	8,400
Wages	0.00	0	0.00	4,767	0.00	4,767
Fringe	0.00	0	0.00	572	0.00	572
Operating	0.00	227,605	0.00	93,981	0.00	-133,624
Total	0.00	227,605	0.00	107,720	0.00	-119,885
TOTAL SCHOLARSHIPS						
Graduate Assistant	0.00	0	0.00	44,945	0.00	44,945
Classified	0.00	0	0.00	6,769	0.00	6,769
Wages	0.00	10,000	0.00	117,952	0.00	107,952
Fringe	0.00	150	0.00	13,589	0.00	13,439
Operating	0.00	5,644,331	0.00	5,590,651	0.00	-53,680
Total	0.00	5,654,481	0.00	5,773,906	0.00	119,425
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-2,010,797	0.00	0	0.00	2,010,797
Total	0.00	-2,010,797	0.00	0	0.00	2,010,797
TOTAL RESERVES						
Professional	0.00	-2,010,797	0.00	0	0.00	2,010,797
Total	0.00	-2,010,797	0.00	0	0.00	2,010,797
TOTAL University of Nevada, Reno						
Professional	910.35	78,826,953	910.35	80,181,646	0.00	1,354,693
Graduate Assistant	0.00	5,341,900	0.00	4,564,612	0.00	-777,288
Classified	645.37	27,348,693	645.37	26,500,438	0.00	-848,255
Wages	0.00	1,889,028	0.00	1,983,227	0.00	94,199
Fringe	0.00	30,352,639	0.00	29,397,965	0.00	-954,674
Operating	0.00	39,261,603	0.00	36,653,882	0.00	-2,607,721
Total	1,555.72	183,020,816	1,555.72	179,281,770	0.00	-3,739,046

School of Medicine

2007-08 State Supported Operating Budget Budget to Actual Comparision REVENUE BY SOURCE

Revenue by Source	2007-08 Operating Budget	IFC Augmentations	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	33,883,844		33,883,844	32,486,474	-1,397,370
COLA (2% FY 08)	506,931		506,931	490,237	-16,694
Total State Appropriation	34,390,775		34,390,775	32,976,711	-1,414,064
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	2,384,550	-21,106	2,363,444	2,352,756	-10,688
Non-Resident Tuition	94,316	49,640	143,956	142,715	-1,241
Miscellaneous Student Fees	11,250	21,015	32,265	31,227	-1,038
Total Other Revenue Sources	2,490,116	49,549	2,539,665	2,526,698	-12,967
TOTAL REVENUE	36,880,891	49,549	36,930,440	35,503,409	-1,427,031
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-740	-740
ADJUSTED TOTAL REVENUE	36,880,891	49,549	36,930,440	35,502,669	-1,427,771

Medical School

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>INSTR & DEPT RESEARCH</u>						
SCHOOL OF MEDICINE.						
Professional	92.42	14,660,631	92.42	13,411,067	0.00	-1,249,564
Graduate Assistant	0.00	54,602	0.00	159,985	0.00	105,383
Resident Physicians	19.22	870,115	19.22	941,571	0.00	71,456
Classified	32.47	1,297,933	32.47	1,465,831	0.00	167,898
Wages	0.00	0	0.00	78,980	0.00	78,980
Fringe	0.00	3,538,594	0.00	3,443,779	0.00	-94,815
Operating	0.00	3,035,926	0.00	4,021,782	0.00	985,856
Total	144.11	23,457,801	144.11	23,522,995	0.00	65,194
TOTAL INSTR & DEPT RESEARCH						
Professional	92.42	14,660,631	92.42	13,411,067	0.00	-1,249,564
Graduate Assistant	0.00	54,602	0.00	159,985	0.00	105,383
Resident Physicians	19.22	870,115	19.22	941,571	0.00	71,456
Classified	32.47	1,297,933	32.47	1,465,831	0.00	167,898
Wages	0.00	0	0.00	78,980	0.00	78,980
Fringe	0.00	3,538,594	0.00	3,443,779	0.00	-94,815
Operating	0.00	3,035,926	0.00	4,021,782	0.00	985,856
Total	144.11	23,457,801	144.11	23,522,995	0.00	65,194
<u>PUBLIC SERVICE</u>						
CHRONIC FATIGUE SYNDROME						
Operating	0.00	400,000	0.00	400,000	0.00	0
Total	0.00	400,000	0.00	400,000	0.00	0
PEDIATRICS DIABETES CTR - RENO						
Professional	0.00	183,250	0.00	187,000	0.00	3,750
Fringe	0.00	17,134	0.00	11,956	0.00	-5,178
Operating	0.00	75,986	0.00	75,622	0.00	-364
Total	0.00	276,370	0.00	274,578	0.00	-1,792

Medical School

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
NEVADA HEALTH SVC CORPS						
Professional	1.24	88,763	1.24	88,763	0.00	0
Classified	0.39	16,134	0.39	15,762	0.00	-372
Fringe	0.00	35,148	0.00	34,682	0.00	-466
Operating	0.00	57,000	0.00	55,920	0.00	-1,080
Total	1.63	197,045	1.63	195,127	0.00	-1,918
GENETICS PROGRAM						
Professional	2.45	271,925	2.45	264,706	0.00	-7,219
Fringe	0.00	78,768	0.00	76,705	0.00	-2,063
Operating	0.00	38,732	0.00	38,732	0.00	0
Total	2.45	389,425	2.45	380,143	0.00	-9,282
PEDIATRICS DIABETES CENTER						
Professional	0.30	52,618	0.30	57,617	0.00	4,999
Fringe	0.00	10,227	0.00	12,958	0.00	2,731
Operating	0.00	261,135	0.00	241,912	0.00	-19,223
Total	0.30	323,980	0.30	312,487	0.00	-11,493
TOTAL PUBLIC SERVICE						
Professional	3.99	596,556	3.99	598,086	0.00	1,530
Classified	0.39	16,134	0.39	15,762	0.00	-372
Fringe	0.00	141,277	0.00	136,301	0.00	-4,976
Operating	0.00	832,853	0.00	812,186	0.00	-20,667
Total	4.38	1,586,820	4.38	1,562,335	0.00	-24,485
ACADEMIC SUPPORT						
BOOK ACQUISITIONS						
Operating	0.00	213,719	0.00	231,025	0.00	17,306
Total	0.00	213,719	0.00	231,025	0.00	17,306

Medical School

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	SMS ADMINISTRATION					
Professional	2.90	594,257	4.55	1,172,078	1.65	577,821
Classified	2.00	88,863	2.00	76,033	0.00	-12,830
Wages	0.00	0	0.00	9,717	0.00	9,717
Fringe	0.00	124,041	0.00	260,638	0.00	136,597
Operating	0.00	87,163	0.00	287,845	0.00	200,682
Total	4.90	894,324	6.55	1,806,311	1.65	911,987
LV ADMINISTRATION						
Professional	1.65	395,475	0.00	0	-1.65	-395,475
Fringe	0.00	86,441	0.00	0	0.00	-86,441
Operating	0.00	196,920	0.00	0	0.00	-196,920
Total	1.65	678,836	0.00	0	-1.65	-678,836
OFFICE OF MEDICAL EDUCATION						
Professional	6.85	738,896	6.85	679,848	0.00	-59,048
Graduate Assistant	0.00	0	0.00	384	0.00	384
Classified	8.00	272,786	8.00	271,884	0.00	-902
Wages	0.00	38,582	0.00	33,033	0.00	-5,549
Fringe	0.00	258,175	0.00	243,392	0.00	-14,783
Operating	0.00	133,751	0.00	129,297	0.00	-4,454
Total	14.85	1,442,190	14.85	1,357,838	0.00	-84,352
RURAL HEALTH						
Professional	1.00	137,186	1.00	137,186	0.00	0
Classified	0.75	28,946	0.75	29,201	0.00	255
Wages	0.00	9,000	0.00	0	0.00	-9,000
Fringe	0.00	40,026	0.00	39,543	0.00	-483
Operating	0.00	20,721	0.00	19,039	0.00	-1,682
Total	1.75	235,879	1.75	224,969	0.00	-10,910

Medical School

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RURAL HEALTH INIATIVES					
Professional	0.44	65,823	0.44	32,676	0.00	-33,147
Fringe	0.00	13,756	0.00	6,737	0.00	-7,019
Operating	0.00	79,134	0.00	48,111	0.00	-31,023
Total	0.44	158,713	0.44	87,524	0.00	-71,189
MEDICAL LIBRARY OPERATING						
Professional	2.00	226,981	2.00	226,981	0.00	0
Classified	6.00	263,229	6.00	265,936	0.00	2,707
Wages	0.00	32,752	0.00	30,416	0.00	-2,336
Fringe	0.00	152,680	0.00	151,900	0.00	-780
Operating	0.00	17,890	0.00	22,017	0.00	4,127
Total	8.00	693,532	8.00	697,250	0.00	3,718
UNSONM FACULTY DEVELOPMENT						
Professional	0.71	103,202	0.71	121,693	0.00	18,491
Graduate Assistant	0.00	0	0.00	12,133	0.00	12,133
Classified	0.53	18,489	0.53	32,782	0.00	14,293
Wages	0.00	6,900	0.00	0	0.00	-6,900
Fringe	0.00	31,388	0.00	39,949	0.00	8,561
Operating	0.00	62,819	0.00	39,550	0.00	-23,269
Total	1.24	222,798	1.24	246,107	0.00	23,309
GRADUATE MEDICAL EDUCATION						
Professional	1.00	199,920	1.00	199,920	0.00	0
Classified	1.00	45,769	1.00	27,208	0.00	-18,561
Wages	0.00	0	0.00	6,946	0.00	6,946
Fringe	0.00	49,741	0.00	47,857	0.00	-1,884
Operating	0.00	16,489	0.00	6,189	0.00	-10,300
Total	2.00	311,919	2.00	288,120	0.00	-23,799

Medical School

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
BUDGET - STATE						
Professional	2.00	158,504	2.00	114,239	0.00	-44,265
Classified	3.45	126,026	3.45	112,514	0.00	-13,512
Fringe	0.00	90,222	0.00	71,246	0.00	-18,976
Operating	0.00	1,500	0.00	5,405	0.00	3,905
Total	5.45	376,252	5.45	303,404	0.00	-72,848
PERSONNEL - STATE						
Professional	1.00	106,924	1.00	122,246	0.00	15,322
Classified	6.55	262,404	6.55	253,787	0.00	-8,617
Fringe	0.00	116,128	0.00	107,265	0.00	-8,863
Operating	0.00	1,500	0.00	1,500	0.00	0
Total	7.55	486,956	7.55	484,798	0.00	-2,158
ADMIN-BASIC SCIENCE & RESEARCH						
Professional	0.00	0	0.00	137,998	0.00	137,998
Fringe	0.00	0	0.00	25,295	0.00	25,295
Operating	0.00	500	0.00	1,602	0.00	1,102
Total	0.00	500	0.00	164,895	0.00	164,395
MALPRACTICE INSURANCE						
Operating	0.00	1,205,474	0.00	951,412	0.00	-254,062
Total	0.00	1,205,474	0.00	951,412	0.00	-254,062
WORKSTATION REPLACEMENT						
Operating	0.00	216,325	0.00	0	0.00	-216,325
Total	0.00	216,325	0.00	0	0.00	-216,325
BUDGET ADJUSTMENT						
Operating	0.00	1,229,661	0.00	0	0.00	-1,229,661
Total	0.00	1,229,661	0.00	0	0.00	-1,229,661

Medical School

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL ACADEMIC SUPPORT					
Professional	19.55	2,727,168	19.55	2,944,865	0.00	217,697
Graduate Assistant	0.00	0	0.00	12,517	0.00	12,517
Classified	28.28	1,106,512	28.28	1,069,345	0.00	-37,167
Wages	0.00	87,234	0.00	80,112	0.00	-7,122
Fringe	0.00	962,598	0.00	993,822	0.00	31,224
Operating	0.00	3,483,566	0.00	1,742,992	0.00	-1,740,574
Total	47.83	8,367,078	47.83	6,843,653	0.00	-1,523,425
<u>STUDENT SERVICES</u>						
STUDENT AFFAIRS						
Professional	3.58	308,969	3.58	332,328	0.00	23,359
Classified	7.00	269,637	7.00	240,448	0.00	-29,189
Wages	0.00	23,400	0.00	6,879	0.00	-16,521
Fringe	0.00	177,100	0.00	166,439	0.00	-10,661
Operating	0.00	105,500	0.00	71,649	0.00	-33,851
Total	10.58	884,606	10.58	817,743	0.00	-66,863
SMS RECRUITMENT OFFICE						
Operating	0.00	22,000	0.00	18,019	0.00	-3,981
Total	0.00	22,000	0.00	18,019	0.00	-3,981
TOTAL STUDENT SERVICES						
Professional	3.58	308,969	3.58	332,328	0.00	23,359
Classified	7.00	269,637	7.00	240,448	0.00	-29,189
Wages	0.00	23,400	0.00	6,879	0.00	-16,521
Fringe	0.00	177,100	0.00	166,439	0.00	-10,661
Operating	0.00	127,500	0.00	89,668	0.00	-37,832
Total	10.58	906,606	10.58	835,762	0.00	-70,844

Medical School

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	24,528	0.00	24,528	0.00	0
Total	0.00	24,528	0.00	24,528	0.00	0
ANIMAL CARE						
Professional	0.50	69,943	0.50	68,446	0.00	-1,497
Classified	1.70	65,850	1.70	59,812	0.00	-6,038
Fringe	0.00	36,535	0.00	33,707	0.00	-2,828
Operating	0.00	9,180	0.00	8,918	0.00	-262
Total	2.20	181,508	2.20	170,883	0.00	-10,625
ATTORNEY GENERAL TORT INSURANCE						
Operating	0.00	19,394	0.00	19,394	0.00	0
Total	0.00	19,394	0.00	19,394	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	555	0.00	555	0.00	0
Total	0.00	555	0.00	555	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	0.50	69,943	0.50	68,446	0.00	-1,497
Classified	1.70	65,850	1.70	59,812	0.00	-6,038
Fringe	0.00	36,535	0.00	33,707	0.00	-2,828
Operating	0.00	53,657	0.00	53,395	0.00	-262
Total	2.20	225,985	2.20	215,360	0.00	-10,625
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	2,630,509	0.00	2,442,299	0.00	-188,210
Total	0.00	2,630,509	0.00	2,442,299	0.00	-188,210

Medical School

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Operating	0.00	2,630,509	0.00	2,442,299	0.00	-188,210
Total	0.00	2,630,509	0.00	2,442,299	0.00	-188,210
<u>SCHOLARSHIPS</u>						
FACULTY GRANTS-IN-AID						
Operating	0.00	39,000	0.00	80,265	0.00	41,265
Total	0.00	39,000	0.00	80,265	0.00	41,265
TOTAL SCHOLARSHIPS						
Operating	0.00	39,000	0.00	80,265	0.00	41,265
Total	0.00	39,000	0.00	80,265	0.00	41,265
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-283,359	0.00	0	0.00	283,359
Total	0.00	-283,359	0.00	0	0.00	283,359
TOTAL RESERVES						
Professional	0.00	-283,359	0.00	0	0.00	283,359
Total	0.00	-283,359	0.00	0	0.00	283,359
TOTAL Medical School						
Professional	120.04	18,079,908	120.04	17,354,792	0.00	-725,116
Graduate Assistant	0.00	54,602	0.00	172,502	0.00	117,900
Resident Physicians	19.22	870,115	19.22	941,571	0.00	71,456
Classified	69.84	2,756,066	69.84	2,851,198	0.00	95,132
Wages	0.00	110,634	0.00	165,971	0.00	55,337
Fringe	0.00	4,856,104	0.00	4,774,048	0.00	-82,056
Operating	0.00	10,203,011	0.00	9,242,587	0.00	-960,424
Total	209.10	36,930,440	209.10	35,502,669	0.00	-1,427,771

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Intercollegiate Athletics - UNR

2007-08 State Supported Operating Budget

Budget to Actual Comparision

REVENUE BY SOURCE

Revenue by Source	2007-08 Operating Budget	IFC Augmentations	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	6,690,710		6,690,710	6,414,585	-276,125
COLA (2% FY 08)	73,158		73,158	69,435	-3,723
Total State Appropriation	6,763,868		6,763,868	6,484,020	-279,848
TOTAL REVENUE	6,763,868		6,763,868	6,484,020	-279,848

Intercollegiate Athletics - UNR

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>STUDENT SERVICES</u>						
ICA ADMINISTRATION						
Professional	5.00	474,170	5.00	589,685	0.00	115,515
Classified	6.24	233,967	6.24	206,652	0.00	-27,315
Fringe	0.00	187,066	0.00	203,618	0.00	16,552
Operating	0.00	31,083	0.00	0	0.00	-31,083
Total	11.24	926,286	11.24	999,955	0.00	73,669
PROMOTION & MARKETING						
Professional	2.00	126,640	2.00	72,392	0.00	-54,248
Fringe	0.00	34,161	0.00	16,632	0.00	-17,529
Operating	0.00	8,000	0.00	0	0.00	-8,000
Total	2.00	168,801	2.00	89,024	0.00	-79,777
ICA SPORTS INFORMATION						
Professional	1.00	58,140	1.00	58,140	0.00	0
Fringe	0.00	16,229	0.00	16,067	0.00	-162
Total	1.00	74,369	1.00	74,207	0.00	-162
WOMEN'S SPORTS INFORMATION						
Professional	1.00	43,860	1.00	43,860	0.00	0
Fringe	0.00	13,881	0.00	13,686	0.00	-195
Operating	0.00	1,000	0.00	0	0.00	-1,000
Total	1.00	58,741	1.00	57,546	0.00	-1,195
SPORTS MEDICINE/STRNGTH CNDTNG						
Professional	3.00	137,851	3.00	148,854	0.00	11,003
Fringe	0.00	42,594	0.00	43,130	0.00	536
Operating	0.00	3,356	0.00	0	0.00	-3,356
Total	3.00	183,801	3.00	191,984	0.00	8,183

Intercollegiate Athletics - UNR

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TICKET ADMINISTRATION						
Professional	1.00	53,244	1.00	53,244	0.00	0
Fringe	0.00	15,424	0.00	15,301	0.00	-123
Total	1.00	68,668	1.00	68,545	0.00	-123
MEN'S BASEBALL						
Professional	1.00	86,266	1.00	93,020	0.00	6,754
Fringe	0.00	28,229	0.00	29,633	0.00	1,404
Total	1.00	114,495	1.00	122,653	0.00	8,158
BASKETBALL-MEN'S						
Professional	0.55	224,400	0.55	224,400	0.00	0
Fringe	0.00	26,348	0.00	29,527	0.00	3,179
Total	0.55	250,748	0.55	253,927	0.00	3,179
FOOTBALL MEN						
Professional	0.44	146,903	0.44	146,903	0.00	0
Fringe	0.00	39,646	0.00	39,227	0.00	-419
Total	0.44	186,549	0.44	186,130	0.00	-419
ICA ADMINISTRATION WOMEN'S						
Professional	1.00	101,913	1.00	171,987	0.00	70,074
Classified	2.00	65,185	2.00	1,508	0.00	-63,677
Fringe	0.00	47,378	0.00	41,311	0.00	-6,067
Operating	0.00	14,576	0.00	0	0.00	-14,576
Total	3.00	229,052	3.00	214,806	0.00	-14,246
WOMEN'S SWIMMING/DIVING						
Professional	2.00	109,727	2.00	90,396	0.00	-19,331
Fringe	0.00	31,380	0.00	21,293	0.00	-10,087
Operating	0.00	1,000	0.00	0	0.00	-1,000
Total	2.00	142,107	2.00	111,689	0.00	-30,418

Intercollegiate Athletics - UNR

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SOCCER-WOMEN'S						
Professional	2.77	120,353	2.77	110,068	0.00	-10,285
Fringe	0.00	39,758	0.00	33,314	0.00	-6,444
Operating	0.00	156,601	0.00	59,094	0.00	-97,507
Total	2.77	316,712	2.77	202,476	0.00	-114,236
SOFTBALL WOMEN'S						
Professional	3.00	152,000	3.00	172,564	0.00	20,564
Classified	1.00	29,023	1.00	0	0.00	-29,023
Fringe	0.00	56,337	0.00	33,513	0.00	-22,824
Operating	0.00	132,984	0.00	113,292	0.00	-19,692
Total	4.00	370,344	4.00	319,369	0.00	-50,975
SPORTS MED & STRENGTH-WOMENS						
Professional	2.00	72,315	2.00	72,315	0.00	0
Fringe	0.00	25,195	0.00	25,022	0.00	-173
Operating	0.00	15,264	0.00	0	0.00	-15,264
Total	2.00	112,774	2.00	97,337	0.00	-15,437
RIFLE TEAM-WOMEN						
Operating	0.00	19,886	0.00	0	0.00	-19,886
Total	0.00	19,886	0.00	0	0.00	-19,886
WOMEN'S SKIING						
Operating	0.00	14,391	0.00	0	0.00	-14,391
Total	0.00	14,391	0.00	0	0.00	-14,391
WOMEN'S BASKETBALL						
Professional	0.10	4,600	0.10	0	0.00	-4,600
Fringe	0.00	1,423	0.00	0	0.00	-1,423
Operating	0.00	7,000	0.00	116	0.00	-6,884
Total	0.10	13,023	0.10	116	0.00	-12,907

Intercollegiate Athletics - UNR

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
WOMEN'S GOLF						
Professional	1.00	51,012	1.00	46,842	0.00	-4,170
Fringe	0.00	15,057	0.00	14,396	0.00	-661
Operating	0.00	7,900	0.00	790	0.00	-7,110
Total	1.00	73,969	1.00	62,028	0.00	-11,941
TOTAL STUDENT SERVICES						
Professional	26.86	1,963,395	26.86	2,094,670	0.00	131,275
Classified	9.24	328,175	9.24	208,160	0.00	-120,015
Fringe	0.00	620,106	0.00	575,670	0.00	-44,436
Operating	0.00	413,041	0.00	173,292	0.00	-239,749
Total	36.10	3,324,717	36.10	3,051,792	0.00	-272,925
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	2,518	0.00	2,518	0.00	0
Total	0.00	2,518	0.00	2,518	0.00	0
EXTERNAL RELATIONS-ICA						
Professional	0.50	36,073	0.50	36,073	0.00	0
Fringe	0.00	9,266	0.00	9,177	0.00	-89
Operating	0.00	7,413	0.00	0	0.00	-7,413
Total	0.50	52,752	0.50	45,250	0.00	-7,502
ATTORNEY GENERAL TORT INSURANCE						
Operating	0.00	3,235	0.00	3,235	0.00	0
Total	0.00	3,235	0.00	3,235	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	93	0.00	93	0.00	0
Total	0.00	93	0.00	93	0.00	0

Intercollegiate Athletics - UNR

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
TOTAL INSTIT'L SUPPORT						
Professional	0.50	36,073	0.50	36,073	0.00	0
Fringe	0.00	9,266	0.00	9,177	0.00	-89
Operating	0.00	13,259	0.00	5,846	0.00	-7,413
Total	0.50	58,598	0.50	51,096	0.00	-7,502
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	1,240,936	0.00	1,240,936	0.00	0
Total	0.00	1,240,936	0.00	1,240,936	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	1,240,936	0.00	1,240,936	0.00	0
Total	0.00	1,240,936	0.00	1,240,936	0.00	0
<u>SCHOLARSHIPS</u>						
SCHOLARSHIP DIRECT APPROP						
Operating	0.00	2,197,051	0.00	2,140,196	0.00	-56,855
Total	0.00	2,197,051	0.00	2,140,196	0.00	-56,855
TOTAL SCHOLARSHIPS						
Operating	0.00	2,197,051	0.00	2,140,196	0.00	-56,855
Total	0.00	2,197,051	0.00	2,140,196	0.00	-56,855
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-57,434	0.00	0	0.00	57,434
Total	0.00	-57,434	0.00	0	0.00	57,434
TOTAL RESERVES						
Professional	0.00	-57,434	0.00	0	0.00	57,434
Total	0.00	-57,434	0.00	0	0.00	57,434

Intercollegiate Athletics - UNR

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08		2007 - 08		Difference	
	Operating Budget With		Actual Expenditure		Over (Under)	
	IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL Intercollegiate Athletics - UNR						
Professional	27.36	1,942,034	27.36	2,130,743	0.00	188,709
Classified	9.24	328,175	9.24	208,160	0.00	-120,015
Fringe	0.00	629,372	0.00	584,847	0.00	-44,525
Operating	0.00	3,864,287	0.00	3,560,270	0.00	-304,017
Total	36.60	6,763,868	36.60	6,484,020	0.00	-279,848

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Statewide Programs - UNR

2007-08 State Supported Operating Budget

Budget to Actual Comparision

REVENUE BY SOURCE

Revenue by Source	2007-08 Operating Budget	IFC Augmentations	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	8,282,094		8,282,094	7,959,712	-322,382
COLA (2% FY 08)	123,009		123,009	121,138	-1,871
Total State Appropriation	8,405,103		8,405,103	8,080,850	-324,253
TOTAL REVENUE	8,405,103		8,405,103	8,080,850	-324,253

Statewide Programs - UNR

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
REPC						
Professional	1.00	100,109	1.00	46,467	0.00	-53,642
Classified	0.90	41,777	0.90	42,679	0.00	902
Fringe	0.00	36,001	0.00	23,382	0.00	-12,619
Operating	0.00	1,278	0.00	11,394	0.00	10,116
Total	1.90	179,165	1.90	123,922	0.00	-55,243
BUREAU OF BUS & ECON RESEARCH						
Professional	2.90	263,828	2.90	252,307	0.00	-11,521
Wages	0.00	10,000	0.00	11,500	0.00	1,500
Fringe	0.00	61,120	0.00	59,790	0.00	-1,330
Operating	0.00	15,000	0.00	9,230	0.00	-5,770
Total	2.90	349,948	2.90	332,827	0.00	-17,121
CENTER FOR APPLIED RESEARCH						
Professional	1.40	123,888	1.40	90,314	0.00	-33,574
Graduate Assistant	0.00	42,000	0.00	20,010	0.00	-21,990
Classified	1.00	46,026	1.00	46,032	0.00	6
Wages	0.00	8,205	0.00	18,308	0.00	10,103
Fringe	0.00	53,649	0.00	40,807	0.00	-12,842
Operating	0.00	24,428	0.00	46,336	0.00	21,908
Total	2.40	298,196	2.40	261,807	0.00	-36,389
CANCER RESEARCH LABORATORY						
Graduate Assistant	0.00	42,000	0.00	40,000	0.00	-2,000
Classified	0.39	21,783	0.39	33,666	0.00	11,883
Fringe	0.00	11,314	0.00	11,201	0.00	-113
Operating	0.00	27,321	0.00	9,482	0.00	-17,839
Total	0.39	102,418	0.39	94,349	0.00	-8,069

Statewide Programs - UNR

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SEISMOLOGY LAB						
Professional	2.43	321,715	2.43	304,639	0.00	-17,076
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Classified	2.00	118,208	2.00	111,857	0.00	-6,351
Fringe	0.00	107,852	0.00	102,052	0.00	-5,800
Operating	0.00	12,001	0.00	2,000	0.00	-10,001
Total	4.43	573,776	4.43	534,548	0.00	-39,228
ORAL HISTORY						
Professional	2.00	181,631	2.00	183,198	0.00	1,567
Classified	2.53	87,480	2.53	69,248	0.00	-18,232
Fringe	0.00	81,434	0.00	69,426	0.00	-12,008
Operating	0.00	18,062	0.00	15,139	0.00	-2,923
Total	4.53	368,607	4.53	337,011	0.00	-31,596
BASQUE STUDIES						
Professional	5.00	389,576	5.00	381,811	0.00	-7,765
Classified	2.00	102,058	2.00	102,057	0.00	-1
Wages	0.00	1,989	0.00	1,980	0.00	-9
Fringe	0.00	132,186	0.00	116,870	0.00	-15,316
Operating	0.00	32,413	0.00	17,250	0.00	-15,163
Total	7.00	658,222	7.00	619,968	0.00	-38,254
ENGINEERING RES DEV COUNCIL						
Professional	0.20	37,899	0.20	49,922	0.00	12,023
Graduate Assistant	0.00	14,000	0.00	0	0.00	-14,000
Fringe	0.00	9,225	0.00	10,224	0.00	999
Operating	0.00	12,620	0.00	10,280	0.00	-2,340
Total	0.20	73,744	0.20	70,426	0.00	-3,318

Statewide Programs - UNR

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
NV BUREAU OF MINES & GEOLOGY						
Professional	12.00	1,275,230	12.00	1,203,851	0.00	-71,379
Graduate Assistant	0.00	28,000	0.00	14,000	0.00	-14,000
Classified	9.20	507,180	9.20	523,521	0.00	16,341
Fringe	0.00	471,130	0.00	460,820	0.00	-10,310
Operating	0.00	46,635	0.00	47,301	0.00	666
Total	21.20	2,328,175	21.20	2,249,493	0.00	-78,682
STATE CLIMATOLOGIST						
Professional	0.50	33,144	0.50	33,144	0.00	0
Graduate Assistant	0.00	0	0.00	1,400	0.00	1,400
Fringe	0.00	8,784	0.00	8,648	0.00	-136
Operating	0.00	9,507	0.00	8,150	0.00	-1,357
Total	0.50	51,435	0.50	51,342	0.00	-93
ENERGY AND ENVIRONMENTAL PHYSICS						
Professional	1.00	136,291	1.00	136,291	0.00	0
Fringe	0.00	40,730	0.00	40,341	0.00	-389
Total	1.00	177,021	1.00	176,632	0.00	-389
TOTAL RESEARCH						
Professional	28.43	2,863,311	28.43	2,681,944	0.00	-181,367
Graduate Assistant	0.00	140,000	0.00	89,410	0.00	-50,590
Classified	18.02	924,512	18.02	929,060	0.00	4,548
Wages	0.00	20,194	0.00	31,788	0.00	11,594
Fringe	0.00	1,013,425	0.00	943,561	0.00	-69,864
Operating	0.00	199,265	0.00	176,562	0.00	-22,703
Total	46.45	5,160,707	46.45	4,852,325	0.00	-308,382

Statewide Programs - UNR

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
CONTINUING & DISTANCE EDUC						
Professional	4.40	411,446	4.40	365,256	0.00	-46,190
Classified	2.30	89,557	2.30	98,654	0.00	9,097
Fringe	0.00	144,187	0.00	130,589	0.00	-13,598
Operating	0.00	1,333	0.00	1,530	0.00	197
Total	6.70	646,523	6.70	596,029	0.00	-50,494
CENTER FOR JUSTICE STUDIES						
Professional	0.00	3,000	0.00	3,000	0.00	0
Graduate Assistant	0.00	37,200	0.00	45,432	0.00	8,232
Classified	0.50	28,065	0.50	16,193	0.00	-11,872
Wages	0.00	0	0.00	3,572	0.00	3,572
Fringe	0.00	12,446	0.00	6,013	0.00	-6,433
Operating	0.00	1,745	0.00	3,719	0.00	1,974
Total	0.50	82,456	0.50	77,929	0.00	-4,527
ATMOSPHERIUM/PLANETARIUM						
Professional	1.00	62,629	1.00	62,629	0.00	0
Classified	1.00	29,702	1.00	29,473	0.00	-229
Fringe	0.00	31,396	0.00	31,018	0.00	-378
Operating	0.00	9,103	0.00	9,751	0.00	648
Total	2.00	132,830	2.00	132,871	0.00	41
SMALL BUSINESS DEVELOPMENT CTR						
Professional	3.25	301,987	3.25	282,147	0.00	-19,840
Classified	1.00	47,576	1.00	47,582	0.00	6
Wages	0.00	23,901	0.00	13,234	0.00	-10,667
Fringe	0.00	92,868	0.00	90,519	0.00	-2,349
Operating	0.00	36,487	0.00	40,773	0.00	4,286
Total	4.25	502,819	4.25	474,255	0.00	-28,564

Statewide Programs - UNR

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
GERONTOLOGY/GERIATRICS						
Professional	1.00	105,143	1.00	105,493	0.00	350
Graduate Assistant	0.00	33,600	0.00	29,175	0.00	-4,425
Fringe	0.00	26,416	0.00	22,580	0.00	-3,836
Operating	0.00	3,993	0.00	5,644	0.00	1,651
Total	1.00	169,152	1.00	162,892	0.00	-6,260
NV CTR ETHICS & HEALTH POLICY						
Professional	4.30	271,190	4.30	271,496	0.00	306
Graduate Assistant	0.00	14,000	0.00	23,160	0.00	9,160
Classified	3.00	132,361	3.00	124,715	0.00	-7,646
Wages	0.00	9,000	0.00	6,329	0.00	-2,671
Fringe	0.00	118,469	0.00	102,383	0.00	-16,086
Operating	0.00	66,999	0.00	34,763	0.00	-32,236
Total	7.30	612,019	7.30	562,846	0.00	-49,173
NCEHP - LAS VEGAS OFFICE						
Operating	0.00	0	0.00	13,562	0.00	13,562
Total	0.00	0	0.00	13,562	0.00	13,562
TOTAL PUBLIC SERVICE						
Professional	13.95	1,155,395	13.95	1,090,021	0.00	-65,374
Graduate Assistant	0.00	84,800	0.00	97,767	0.00	12,967
Classified	7.80	327,261	7.80	316,617	0.00	-10,644
Wages	0.00	32,901	0.00	23,135	0.00	-9,766
Fringe	0.00	425,782	0.00	383,102	0.00	-42,680
Operating	0.00	119,660	0.00	109,742	0.00	-9,918
Total	21.75	2,145,799	21.75	2,020,384	0.00	-125,415

Statewide Programs - UNR

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>ACADEMIC SUPPORT</u>						
FILM & VIDEO LIBRARY						
Classified	2.80	124,909	2.80	113,756	0.00	-11,153
Wages	0.00	6,911	0.00	11,964	0.00	5,053
Fringe	0.00	43,543	0.00	39,384	0.00	-4,159
Operating	0.00	14,202	0.00	8,251	0.00	-5,951
Total	2.80	189,565	2.80	173,355	0.00	-16,210
UNR WRITING PROJECT						
Professional	0.00	0	0.00	12,000	0.00	12,000
Classified	0.75	30,982	0.75	30,980	0.00	-2
Fringe	0.00	10,096	0.00	10,626	0.00	530
Operating	0.00	26,135	0.00	10,838	0.00	-15,297
Total	0.75	67,213	0.75	64,444	0.00	-2,769
ACADEMIC AFFAIRS-STATEWIDE						
Professional	0.00	0	0.00	11,920	0.00	11,920
Fringe	0.00	0	0.00	2,490	0.00	2,490
Operating	0.00	52,187	0.00	14,535	0.00	-37,652
Total	0.00	52,187	0.00	28,945	0.00	-23,242
TOTAL ACADEMIC SUPPORT						
Professional	0.00	0	0.00	23,920	0.00	23,920
Classified	3.55	155,891	3.55	144,736	0.00	-11,155
Wages	0.00	6,911	0.00	11,964	0.00	5,053
Fringe	0.00	53,639	0.00	52,500	0.00	-1,139
Operating	0.00	92,524	0.00	33,624	0.00	-58,900
Total	3.55	308,965	3.55	266,744	0.00	-42,221
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	13,020	0.00	13,020	0.00	0
Total	0.00	13,020	0.00	13,020	0.00	0

Statewide Programs - UNR

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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ATTORNEY GENERAL TORT INSURANCE						
Operating	0.00	6,867	0.00	6,867	0.00	0
Total	0.00	6,867	0.00	6,867	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	200	0.00	200	0.00	0
Total	0.00	200	0.00	200	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	20,087	0.00	20,087	0.00	0
Total	0.00	20,087	0.00	20,087	0.00	0
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	921,310	0.00	921,310	0.00	0
Total	0.00	921,310	0.00	921,310	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	921,310	0.00	921,310	0.00	0
Total	0.00	921,310	0.00	921,310	0.00	0
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-151,765	0.00	0	0.00	151,765
Total	0.00	-151,765	0.00	0	0.00	151,765
TOTAL RESERVES						
Professional	0.00	-151,765	0.00	0	0.00	151,765
Total	0.00	-151,765	0.00	0	0.00	151,765

Statewide Programs - UNR

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL Statewide Programs - UNR						
Professional	42.38	3,866,941	42.38	3,795,885	0.00	-71,056
Graduate Assistant	0.00	224,800	0.00	187,177	0.00	-37,623
Classified	29.37	1,407,664	29.37	1,390,413	0.00	-17,251
Wages	0.00	60,006	0.00	66,887	0.00	6,881
Fringe	0.00	1,492,846	0.00	1,379,163	0.00	-113,683
Operating	0.00	1,352,846	0.00	1,261,325	0.00	-91,521
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Total	71.75	8,405,103	71.75	8,080,850	0.00	-324,253

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Cooperative Extension Service

2007-08 State Supported Operating Budget

Budget to Actual Comparision

REVENUE BY SOURCE

Revenue by Source	2007-08 Operating Budget	IFC Augmentations	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	9,062,442		9,062,442	8,548,106	-514,336
COLA (2% FY 08)	181,309		181,309	173,329	-7,980
Total State Appropriation	9,243,751		9,243,751	8,721,435	-522,316
<u>OTHER REVENUE SOURCES</u>					
Federal Funds	1,195,311		1,195,311	1,180,694	-14,617
County Funds	643,612		643,612	643,598	-14
Total Other Revenue Sources	1,838,923		1,838,923	1,824,292	-14,631
TOTAL REVENUE	11,082,674		11,082,674	10,545,727	-536,947

Cooperative Extension Service

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
EXTENSION ADMIN.						
Professional	19.31	1,908,394	19.31	2,486,175	0.00	577,781
Graduate Assistant	0.00	0	0.00	2,650	0.00	2,650
Classified	11.76	499,957	11.76	617,847	0.00	117,890
Wages	0.00	11,692	0.00	11,923	0.00	231
Fringe	0.00	655,744	0.00	1,854,926	0.00	1,199,182
Operating	0.00	501,300	0.00	326,056	0.00	-175,244
Total	31.07	3,577,087	31.07	5,299,577	0.00	1,722,490
WESTERN AREA EXTENSION						
Professional	12.00	1,123,792	12.00	1,096,148	0.00	-27,644
Classified	3.06	135,779	3.06	133,827	0.00	-1,952
Wages	0.00	0	0.00	6,265	0.00	6,265
Fringe	0.00	339,318	0.00	0	0.00	-339,318
Operating	0.00	0	0.00	38,254	0.00	38,254
Total	15.06	1,598,889	15.06	1,274,494	0.00	-324,395
SOUTHERN AREA EXTENSION						
Professional	23.65	2,128,588	23.65	1,912,329	0.00	-216,259
Classified	7.49	343,073	7.49	384,185	0.00	41,112
Wages	0.00	0	0.00	4,226	0.00	4,226
Fringe	0.00	638,433	0.00	0	0.00	-638,433
Operating	0.00	0	0.00	56,871	0.00	56,871
Total	31.14	3,110,094	31.14	2,357,611	0.00	-752,483
NORTHEAST AREA EXTENSION						
Professional	16.00	1,459,732	16.00	639,784	0.00	-819,948
Classified	6.53	266,308	6.53	137,584	0.00	-128,724
Fringe	0.00	432,225	0.00	0	0.00	-432,225
Total	22.53	2,158,265	22.53	777,368	0.00	-1,380,897

Cooperative Extension Service

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
STATE ASSESSMENTS						
Operating	0.00	21,729	0.00	0	0.00	-21,729
Total	0.00	21,729	0.00	0	0.00	-21,729
TOTAL PUBLIC SERVICE						
Professional	70.96	6,620,506	70.96	6,134,436	0.00	-486,070
Graduate Assistant	0.00	0	0.00	2,650	0.00	2,650
Classified	28.84	1,245,117	28.84	1,273,443	0.00	28,326
Wages	0.00	11,692	0.00	22,414	0.00	10,722
Fringe	0.00	2,065,720	0.00	1,854,926	0.00	-210,794
Operating	0.00	523,029	0.00	421,181	0.00	-101,848
Total	99.80	10,466,064	99.80	9,709,050	0.00	-757,014
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	0	0.00	11,750	0.00	11,750
Total	0.00	0	0.00	11,750	0.00	11,750
NV COOP DEVELOPMENT OFFICER						
Professional	0.50	33,150	0.50	33,150	0.00	0
Fringe	0.00	8,785	0.00	0	0.00	-8,785
Total	0.50	41,935	0.50	33,150	0.00	-8,785
ATTORNEY GENERAL TORT INSURANCE						
Operating	0.00	48	0.00	9,749	0.00	9,701
Total	0.00	48	0.00	9,749	0.00	9,701
EMPLOYEE BOND PREMIUM						
Operating	0.00	2	0.00	280	0.00	278
Total	0.00	2	0.00	280	0.00	278

Cooperative Extension Service

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL INSTIT'L SUPPORT						
Professional	0.50	33,150	0.50	33,150	0.00	0
Fringe	0.00	8,785	0.00	0	0.00	-8,785
Operating	0.00	50	0.00	21,779	0.00	21,729
Total	0.50	41,985	0.50	54,929	0.00	12,944
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	795,502	0.00	781,748	0.00	-13,754
Total	0.00	795,502	0.00	781,748	0.00	-13,754
TOTAL O & M OF PLANT						
Operating	0.00	795,502	0.00	781,748	0.00	-13,754
Total	0.00	795,502	0.00	781,748	0.00	-13,754
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-220,877	0.00	0	0.00	220,877
Total	0.00	-220,877	0.00	0	0.00	220,877
TOTAL RESERVES						
Professional	0.00	-220,877	0.00	0	0.00	220,877
Total	0.00	-220,877	0.00	0	0.00	220,877
TOTAL Cooperative Extension Service						
Professional	71.46	6,432,779	71.46	6,167,586	0.00	-265,193
Graduate Assistant	0.00	0	0.00	2,650	0.00	2,650
Classified	28.84	1,245,117	28.84	1,273,443	0.00	28,326
Wages	0.00	11,692	0.00	22,414	0.00	10,722
Fringe	0.00	2,074,505	0.00	1,854,926	0.00	-219,579
Operating	0.00	1,318,581	0.00	1,224,708	0.00	-93,873
Total	100.30	11,082,674	100.30	10,545,727	0.00	-536,947

Agricultural Experiment Station

2007-08 State Supported Operating Budget

Budget to Actual Comparision

REVENUE BY SOURCE

Revenue by Source	2007-08 Operating Budget	IFC Augmentations	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	8,991,117	-562,533	8,428,584	7,952,442	-476,142
COLA (2% FY 08)	140,114		140,114	139,552	-562
Total State Appropriation	9,131,231	-562,533	8,568,698	8,091,994	-476,704
<u>OTHER REVENUE SOURCES</u>					
Federal Funds	1,253,645	1,028,340	2,281,985	2,281,984	-1
Total Other Revenue Sources	1,253,645	1,028,340	2,281,985	2,281,984	-1
TOTAL REVENUE	10,384,876	465,807	10,850,683	10,373,978	-476,705

Agricultural Experiment Station

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>RESEARCH</u>						
EXPERIMENT STATION						
Professional	47.65	5,229,552	47.65	5,275,981	0.00	46,429
Graduate Assistant	0.00	627,827	0.00	587,124	0.00	-40,703
Classified	24.24	1,046,141	24.24	993,912	0.00	-52,229
Wages	0.00	101,421	0.00	228,699	0.00	127,278
Fringe	0.00	1,553,161	0.00	1,571,077	0.00	17,916
Operating	0.00	1,797,950	0.00	1,092,267	0.00	-705,683
Total	71.89	10,356,052	71.89	9,749,060	0.00	-606,992
TOTAL RESEARCH						
Professional	47.65	5,229,552	47.65	5,275,981	0.00	46,429
Graduate Assistant	0.00	627,827	0.00	587,124	0.00	-40,703
Classified	24.24	1,046,141	24.24	993,912	0.00	-52,229
Wages	0.00	101,421	0.00	228,699	0.00	127,278
Fringe	0.00	1,553,161	0.00	1,571,077	0.00	17,916
Operating	0.00	1,797,950	0.00	1,092,267	0.00	-705,683
Total	71.89	10,356,052	71.89	9,749,060	0.00	-606,992
<u>INSTIT'L SUPPORT</u>						
EXTERNAL RELATIONS - AG EXP STATIO						
Professional	0.50	47,333	0.50	67,800	0.00	20,467
Fringe	0.00	15,850	0.00	0	0.00	-15,850
Total	0.50	63,183	0.50	67,800	0.00	4,617
ATTORNEY GENERAL TORT INSURANCE						
Operating	0.00	6,767	0.00	6,767	0.00	0
Total	0.00	6,767	0.00	6,767	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	195	0.00	195	0.00	0
Total	0.00	195	0.00	195	0.00	0

Agricultural Experiment Station

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL INSTIT'L SUPPORT						
Professional	0.50	47,333	0.50	67,800	0.00	20,467
Fringe	0.00	15,850	0.00	0	0.00	-15,850
Operating	0.00	6,962	0.00	6,962	0.00	0
Total	0.50	70,145	0.50	74,762	0.00	4,617
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	590,156	0.00	550,156	0.00	-40,000
Total	0.00	590,156	0.00	550,156	0.00	-40,000
TOTAL O & M OF PLANT						
Operating	0.00	590,156	0.00	550,156	0.00	-40,000
Total	0.00	590,156	0.00	550,156	0.00	-40,000
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-165,670	0.00	0	0.00	165,670
Total	0.00	-165,670	0.00	0	0.00	165,670
TOTAL RESERVES						
Professional	0.00	-165,670	0.00	0	0.00	165,670
Total	0.00	-165,670	0.00	0	0.00	165,670
TOTAL Agricultural Experiment Station						
Professional	48.15	5,111,215	48.15	5,343,781	0.00	232,566
Graduate Assistant	0.00	627,827	0.00	587,124	0.00	-40,703
Classified	24.24	1,046,141	24.24	993,912	0.00	-52,229
Wages	0.00	101,421	0.00	228,699	0.00	127,278
Fringe	0.00	1,569,011	0.00	1,571,077	0.00	2,066
Operating	0.00	2,395,068	0.00	1,649,385	0.00	-745,683
Total	72.39	10,850,683	72.39	10,373,978	0.00	-476,705

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State Health Laboratory

2007-08 State Supported Operating Budget Budget to Actual Comparision REVENUE BY SOURCE

Revenue by Source	2007-08 Operating Budget	IFC Augmentations	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	2,008,216		2,008,216	1,920,036	-88,180
COLA (2% FY 08)	27,013		27,013	26,729	-284
Total State Appropriation	2,035,229		2,035,229	1,946,765	-88,464
TOTAL REVENUE	2,035,229		2,035,229	1,946,765	-88,464
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-5	-5
ADJUSTED TOTAL REVENUE	2,035,229		2,035,229	1,946,760	-88,469

State Health Laboratory

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>PUBLIC SERVICE</u>						
OPERATION						
Professional	1.88	262,856	1.88	260,376	0.00	-2,480
Classified	19.00	906,284	19.00	894,076	0.00	-12,208
Wages	0.00	0	0.00	1,669	0.00	1,669
Fringe	0.00	362,219	0.00	342,751	0.00	-19,468
Operating	0.00	379,829	0.00	272,989	0.00	-106,840
Total	20.88	1,911,188	20.88	1,771,861	0.00	-139,327
STATE ASSESSMENTS						
Operating	0.00	2,066	0.00	0	0.00	-2,066
Total	0.00	2,066	0.00	0	0.00	-2,066
TOTAL PUBLIC SERVICE						
Professional	1.88	262,856	1.88	260,376	0.00	-2,480
Classified	19.00	906,284	19.00	894,076	0.00	-12,208
Wages	0.00	0	0.00	1,669	0.00	1,669
Fringe	0.00	362,219	0.00	342,751	0.00	-19,468
Operating	0.00	381,895	0.00	272,989	0.00	-108,906
Total	20.88	1,913,254	20.88	1,771,861	0.00	-141,393
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	0	0.00	8,735	0.00	8,735
Total	0.00	0	0.00	8,735	0.00	8,735
ATTORNEY GENERAL TORT INSURANCE						
Operating	0.00	0	0.00	2,008	0.00	2,008
Total	0.00	0	0.00	2,008	0.00	2,008

State Health Laboratory

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
EMPLOYEE BOND PREMIUM						
Operating	0.00	0	0.00	58	0.00	58
Total	0.00	0	0.00	58	0.00	58
TOTAL INSTIT'L SUPPORT						
Operating	0.00	0	0.00	10,801	0.00	10,801
Total	0.00	0	0.00	10,801	0.00	10,801
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	164,098	0.00	164,098	0.00	0
Total	0.00	164,098	0.00	164,098	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	164,098	0.00	164,098	0.00	0
Total	0.00	164,098	0.00	164,098	0.00	0
<u>RESERVES</u>						
BUDGET ADJUSTMENT						
Professional	0.00	-42,123	0.00	0	0.00	42,123
Total	0.00	-42,123	0.00	0	0.00	42,123
TOTAL RESERVES						
Professional	0.00	-42,123	0.00	0	0.00	42,123
Total	0.00	-42,123	0.00	0	0.00	42,123

State Health Laboratory

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
TOTAL State Health Laboratory						
Professional	1.88	220,733	1.88	260,376	0.00	39,643
Classified	19.00	906,284	19.00	894,076	0.00	-12,208
Wages	0.00	0	0.00	1,669	0.00	1,669
Fringe	0.00	362,219	0.00	342,751	0.00	-19,468
Operating	0.00	545,993	0.00	447,888	0.00	-98,105
	<hr/>					
Total	20.88	2,035,229	20.88	1,946,760	0.00	-88,469

University of Nevada, Las Vegas

2007-08 State Supported Operating Budget

Budget to Actual Comparision

REVENUE BY SOURCE

Revenue by Source	2007-08 Operating Budget	IFC Augmentations	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	168,614,876		168,614,876	162,324,314	-6,290,562
COLA (2% FY 08)	3,252,598		3,252,598	3,252,598	0
Total State Appropriation	171,867,474		171,867,474	165,576,912	-6,290,562
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	43,880,665		43,880,665	43,405,826	-474,839
Non-Resident Tuition	30,338,337		30,338,337	29,715,362	-622,975
Miscellaneous Student Fees	1,110,012		1,110,012	1,168,544	58,532
Operating Capital Investment	1,080,794		1,080,794	1,313,283	232,489
Miscellaneous	4,740,933		4,740,933	4,738,873	-2,060
Total Other Revenue Sources	81,150,741		81,150,741	80,341,888	-808,853
TOTAL REVENUE	253,018,215		253,018,215	245,918,800	-7,099,415

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
HEALTH SCIENCES						
Professional	85.00	8,303,826	86.00	8,627,026	1.00	323,200
Classified	14.00	557,517	14.00	541,330	0.00	-16,187
Wages	0.00	28,001	0.00	16,671	0.00	-11,330
Fringe	0.00	2,151,789	0.00	2,144,490	0.00	-7,299
Operating	0.00	287,473	0.00	579,006	0.00	291,533
Total	99.00	11,328,606	100.00	11,908,523	1.00	579,917
LIBERAL ARTS						
Professional	179.33	14,551,452	178.33	15,856,375	-1.00	1,304,923
Classified	23.53	1,004,880	23.53	994,727	0.00	-10,153
Wages	0.00	41,707	0.00	43,728	0.00	2,021
Fringe	0.00	3,858,193	0.00	4,123,524	0.00	265,331
Operating	0.00	392,359	0.00	394,159	0.00	1,800
Total	202.86	19,848,591	201.86	21,412,513	-1.00	1,563,922
FINE ARTS						
Professional	113.00	8,633,071	113.00	9,307,261	0.00	674,190
Classified	20.06	842,075	20.06	805,246	0.00	-36,829
Wages	0.00	19,171	0.00	19,588	0.00	417
Fringe	0.00	2,443,981	0.00	2,457,985	0.00	14,004
Operating	0.00	608,059	0.00	595,657	0.00	-12,402
Total	133.06	12,546,357	133.06	13,185,737	0.00	639,380
UNIVERSITY COLLEGE						
Professional	3.00	185,548	3.00	235,170	0.00	49,622
Classified	1.00	29,796	1.00	29,218	0.00	-578
Fringe	0.00	64,192	0.00	76,724	0.00	12,532
Operating	0.00	5,000	0.00	4,966	0.00	-34
Total	4.00	284,536	4.00	346,078	0.00	61,542

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
BUSINESS & ECON						
Professional	97.15	10,060,689	97.15	10,311,053	0.00	250,364
Classified	10.00	398,551	10.00	401,831	0.00	3,280
Wages	0.00	9,000	0.00	7,171	0.00	-1,829
Fringe	0.00	2,442,872	0.00	2,425,334	0.00	-17,538
Operating	0.00	244,759	0.00	250,193	0.00	5,434
Total	107.15	13,155,871	107.15	13,395,582	0.00	239,711
URBAN AFFAIRS						
Professional	68.00	5,620,348	68.00	6,502,915	0.00	882,567
Classified	10.00	376,408	10.00	361,556	0.00	-14,852
Wages	0.00	26,510	0.00	21,263	0.00	-5,247
Fringe	0.00	1,482,688	0.00	1,616,781	0.00	134,093
Operating	0.00	192,527	0.00	223,540	0.00	31,013
Total	78.00	7,698,481	78.00	8,726,055	0.00	1,027,574
EDUCATION						
Professional	114.50	9,514,476	114.50	10,788,165	0.00	1,273,689
Classified	16.00	636,518	16.00	646,426	0.00	9,908
Wages	0.00	23,433	0.00	11,346	0.00	-12,087
Fringe	0.00	2,571,668	0.00	2,760,354	0.00	188,686
Operating	0.00	313,506	0.00	371,567	0.00	58,061
Total	130.50	13,059,601	130.50	14,577,858	0.00	1,518,257
EDUCATIONAL OUTREACH/ NELLIS						
Professional	1.00	249,119	1.00	914,535	0.00	665,416
Wages	0.00	1,407	0.00	2,919	0.00	1,512
Fringe	0.00	25,127	0.00	126,709	0.00	101,582
Operating	0.00	22,760	0.00	20,930	0.00	-1,830
Total	1.00	298,413	1.00	1,065,093	0.00	766,680

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
HOTEL ADMIN						
Professional	60.67	5,664,228	60.67	5,719,936	0.00	55,708
Classified	9.00	385,141	9.00	368,047	0.00	-17,094
Wages	0.00	400	0.00	488	0.00	88
Fringe	0.00	1,465,731	0.00	1,400,686	0.00	-65,045
Operating	0.00	121,088	0.00	120,286	0.00	-802
Total	69.67	7,636,588	69.67	7,609,443	0.00	-27,145
ENGINEERING						
Professional	69.02	7,267,533	69.02	7,393,462	0.00	125,929
Classified	13.00	551,732	13.00	536,179	0.00	-15,553
Wages	0.00	63,000	0.00	90,466	0.00	27,466
Fringe	0.00	1,827,215	0.00	1,816,509	0.00	-10,706
Operating	0.00	285,425	0.00	344,814	0.00	59,389
Total	82.02	9,994,905	82.02	10,181,430	0.00	186,525
SCIENCE & MATH						
Professional	127.50	10,527,222	127.50	10,506,309	0.00	-20,913
Classified	21.56	958,561	21.56	900,594	0.00	-57,967
Wages	0.00	71,264	0.00	77,677	0.00	6,413
Fringe	0.00	2,885,148	0.00	2,784,454	0.00	-100,694
Operating	0.00	655,748	0.00	757,267	0.00	101,519
Total	149.06	15,097,943	149.06	15,026,301	0.00	-71,642
INSTRUCTIONAL SUPP						
Professional	20.82	2,070,392	20.82	2,468,737	0.00	398,345
Classified	8.10	363,445	8.10	328,173	0.00	-35,272
Wages	0.00	31,590	0.00	17,679	0.00	-13,911
Fringe	0.00	592,600	0.00	651,494	0.00	58,894
Operating	0.00	6,522,316	0.00	1,286,273	0.00	-5,236,043
Total	28.92	9,580,343	28.92	4,752,356	0.00	-4,827,987

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	HONORS PROGRAM					
Professional	3.00	328,305	3.00	270,923	0.00	-57,382
Classified	2.00	98,476	2.00	97,908	0.00	-568
Wages	0.00	3,606	0.00	8,301	0.00	4,695
Fringe	0.00	102,057	0.00	82,778	0.00	-19,279
Operating	0.00	22,760	0.00	18,140	0.00	-4,620
Total	5.00	555,204	5.00	478,050	0.00	-77,154
GRADUATE COLLEGE						
Graduate Assistant	0.00	7,734,721	0.00	7,523,904	0.00	-210,817
Fringe	0.00	842,675	0.00	588,825	0.00	-253,850
Total	0.00	8,577,396	0.00	8,112,729	0.00	-464,667
TOTAL INSTR & DEPT RESEARCH						
Professional	941.99	82,976,209	941.99	88,901,867	0.00	5,925,658
Graduate Assistant	0.00	7,734,721	0.00	7,523,904	0.00	-210,817
Classified	148.25	6,203,100	148.25	6,011,235	0.00	-191,865
Wages	0.00	319,089	0.00	317,297	0.00	-1,792
Fringe	0.00	22,755,936	0.00	23,056,647	0.00	300,711
Operating	0.00	9,673,780	0.00	4,966,798	0.00	-4,706,982
Total	1,090.24	129,662,835	1,090.24	130,777,748	0.00	1,114,913
RESEARCH						
VP RESEARCH AND GRADUATE STUDIES						
Professional	15.12	1,387,574	15.12	1,420,775	0.00	33,201
Classified	3.51	126,552	3.51	121,583	0.00	-4,969
Wages	0.00	5,800	0.00	0	0.00	-5,800
Fringe	0.00	370,059	0.00	358,355	0.00	-11,704
Operating	0.00	27,901	0.00	38,014	0.00	10,113
Total	18.63	1,917,886	18.63	1,938,727	0.00	20,841
RESEARCH CHALLENGE GRANT						
Operating	0.00	679,955	0.00	480,066	0.00	-199,889
Total	0.00	679,955	0.00	480,066	0.00	-199,889

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SUPERCOMPUTER						
Professional	3.00	290,058	3.00	291,734	0.00	1,676
Classified	1.00	43,956	1.00	42,935	0.00	-1,021
Wages	0.00	8,845	0.00	9,483	0.00	638
Fringe	0.00	81,726	0.00	79,789	0.00	-1,937
Operating	0.00	15,500	0.00	5,470	0.00	-10,030
Total	4.00	440,085	4.00	429,411	0.00	-10,674
RESEARCH - INST PRIORITIES						
Operating	0.00	0	0.00	588,352	0.00	588,352
Total	0.00	0	0.00	588,352	0.00	588,352
LAB ANIMAL CARE						
Professional	1.00	59,069	1.00	59,070	0.00	1
Classified	2.00	79,522	2.00	79,390	0.00	-132
Wages	0.00	3,961	0.00	0	0.00	-3,961
Fringe	0.00	42,785	0.00	42,264	0.00	-521
Operating	0.00	15,354	0.00	14,183	0.00	-1,171
Total	3.00	200,691	3.00	194,907	0.00	-5,784
NV INSTITUTE FOR CHILDREN						
Professional	1.00	79,445	1.00	79,438	0.00	-7
Fringe	0.00	19,731	0.00	19,407	0.00	-324
Operating	0.00	3,000	0.00	0	0.00	-3,000
Total	1.00	102,176	1.00	98,845	0.00	-3,331
SPONSORED PROJECTS						
Professional	4.00	364,297	4.00	360,714	0.00	-3,583
Classified	2.00	74,019	2.00	71,253	0.00	-2,766
Wages	0.00	6,000	0.00	3,381	0.00	-2,619
Fringe	0.00	115,678	0.00	112,496	0.00	-3,182
Operating	0.00	23,799	0.00	14,514	0.00	-9,285
Total	6.00	583,793	6.00	562,358	0.00	-21,435

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SCIENCE AND ENGR CENTER						
Professional	1.00	181,529	1.00	181,583	0.00	54
Classified	1.00	43,806	1.00	43,723	0.00	-83
Fringe	0.00	47,753	0.00	47,125	0.00	-628
Operating	0.00	30,000	0.00	2,400	0.00	-27,600
Total	2.00	303,088	2.00	274,831	0.00	-28,257
TOTAL RESEARCH						
Professional	25.12	2,361,972	25.12	2,393,314	0.00	31,342
Classified	9.51	367,855	9.51	358,884	0.00	-8,971
Wages	0.00	24,606	0.00	12,864	0.00	-11,742
Fringe	0.00	677,732	0.00	659,436	0.00	-18,296
Operating	0.00	795,509	0.00	1,142,999	0.00	347,490
Total	34.63	4,227,674	34.63	4,567,497	0.00	339,823
<u>PUBLIC SERVICE</u>						
JEAN NIDETCH WOMEN'S CENTER						
Professional	2.00	130,470	2.00	108,743	0.00	-21,727
Classified	1.00	41,969	1.00	29,745	0.00	-12,224
Wages	0.00	15,000	0.00	1,002	0.00	-13,998
Fringe	0.00	48,419	0.00	39,213	0.00	-9,206
Operating	0.00	3,000	0.00	15,783	0.00	12,783
Total	3.00	238,858	3.00	194,486	0.00	-44,372
TOTAL PUBLIC SERVICE						
Professional	2.00	130,470	2.00	108,743	0.00	-21,727
Classified	1.00	41,969	1.00	29,745	0.00	-12,224
Wages	0.00	15,000	0.00	1,002	0.00	-13,998
Fringe	0.00	48,419	0.00	39,213	0.00	-9,206
Operating	0.00	3,000	0.00	15,783	0.00	12,783
Total	3.00	238,858	3.00	194,486	0.00	-44,372

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>ACADEMIC SUPPORT</u>						
PROVOST						
Professional	7.00	700,102	7.00	669,533	0.00	-30,569
Classified	5.00	222,712	5.00	184,716	0.00	-37,996
Wages	0.00	16,959	0.00	13,641	0.00	-3,318
Fringe	0.00	241,383	0.00	210,722	0.00	-30,661
Operating	0.00	112,848	0.00	53,624	0.00	-59,224
O-S Travel	0.00	12,590	0.00	10,073	0.00	-2,517
Total	12.00	1,306,594	12.00	1,142,309	0.00	-164,285
SCHOLARLY ACTIVITIES						
Operating	0.00	0	0.00	100,000	0.00	100,000
Total	0.00	0	0.00	100,000	0.00	100,000
V PROVOST EDUC OUTREACH						
Professional	4.00	316,868	4.00	328,608	0.00	11,740
Classified	2.00	98,261	2.00	96,432	0.00	-1,829
Wages	0.00	10,000	0.00	12,100	0.00	2,100
Fringe	0.00	107,944	0.00	102,529	0.00	-5,415
Operating	0.00	35,000	0.00	32,869	0.00	-2,131
Total	6.00	568,073	6.00	572,538	0.00	4,465
SHADOW LANE ADMINISTRATION						
Professional	2.00	209,382	2.00	211,422	0.00	2,040
Classified	2.00	97,993	2.00	85,541	0.00	-12,452
Fringe	0.00	77,214	0.00	72,770	0.00	-4,444
Operating	0.00	13,218	0.00	13,208	0.00	-10
Total	4.00	397,807	4.00	382,941	0.00	-14,866

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ASSOC PROVOST FOR INFO TECH						
Professional	5.00	370,370	5.00	343,836	0.00	-26,534
Classified	1.00	36,665	1.00	35,977	0.00	-688
Wages	0.00	9,000	0.00	2,745	0.00	-6,255
Fringe	0.00	110,923	0.00	101,963	0.00	-8,960
Operating	0.00	310,633	0.00	315,025	0.00	4,392
Total	6.00	837,591	6.00	799,546	0.00	-38,045
VICE PROVOST ACADEMIC AFFAIRS						
Professional	3.00	262,576	3.00	107,100	0.00	-155,476
Classified	1.00	35,496	1.00	30,813	0.00	-4,683
Wages	0.00	3,500	0.00	5,553	0.00	2,053
Fringe	0.00	75,721	0.00	35,190	0.00	-40,531
Operating	0.00	6,445	0.00	4,651	0.00	-1,794
Total	4.00	383,738	4.00	183,307	0.00	-200,431
SLC - INFORMATION TECHNOLOGY						
Professional	1.00	62,485	1.00	62,486	0.00	1
Fringe	0.00	16,943	0.00	16,764	0.00	-179
Operating	0.00	9,200	0.00	9,087	0.00	-113
Total	1.00	88,628	1.00	88,337	0.00	-291
SYSTEMS AND APPLICATIONS						
Professional	13.00	943,423	13.00	782,573	0.00	-160,850
Classified	1.00	68,090	1.00	67,933	0.00	-157
Fringe	0.00	259,677	0.00	209,067	0.00	-50,610
Operating	0.00	44,311	0.00	41,749	0.00	-2,562
Total	14.00	1,315,501	14.00	1,101,322	0.00	-214,179
ACADEMIC COMPUTER REPLACEMENT						
Operating	0.00	500,000	0.00	499,241	0.00	-759
Total	0.00	500,000	0.00	499,241	0.00	-759

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DEAN - LIBERAL ARTS						
Professional	2.00	221,516	2.00	272,675	0.00	51,159
Classified	3.00	137,523	3.00	135,193	0.00	-2,330
Wages	0.00	6,529	0.00	4,115	0.00	-2,414
Fringe	0.00	103,252	0.00	104,849	0.00	1,597
Operating	0.00	31,330	0.00	32,705	0.00	1,375
Total	5.00	500,150	5.00	549,537	0.00	49,387
DEAN - FINE ARTS						
Professional	2.00	252,937	2.00	253,437	0.00	500
Classified	1.00	43,881	1.00	43,806	0.00	-75
Wages	0.00	13,802	0.00	19,479	0.00	5,677
Fringe	0.00	68,985	0.00	68,388	0.00	-597
Operating	0.00	9,698	0.00	4,479	0.00	-5,219
Total	3.00	389,303	3.00	389,589	0.00	286
DEAN - BUSINESS						
Professional	1.00	270,000	1.00	247,500	0.00	-22,500
Classified	6.00	237,078	6.00	239,120	0.00	2,042
Wages	0.00	3,851	0.00	4,230	0.00	379
Fringe	0.00	134,422	0.00	132,128	0.00	-2,294
Operating	0.00	15,129	0.00	15,080	0.00	-49
Total	7.00	660,480	7.00	638,058	0.00	-22,422
DIVERSITY						
Professional	1.00	155,000	1.00	155,000	0.00	0
Classified	0.00	0	1.00	40,371	1.00	40,371
Fringe	0.00	31,501	0.00	44,712	0.00	13,211
Operating	0.00	0	0.00	49,976	0.00	49,976
Total	1.00	186,501	2.00	290,059	1.00	103,558

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DEAN - EDUCATION						
Professional	1.50	219,207	1.50	355,905	0.00	136,698
Classified	3.00	153,018	3.00	149,724	0.00	-3,294
Wages	0.00	15,259	0.00	0	0.00	-15,259
Fringe	0.00	96,307	0.00	122,843	0.00	26,536
Operating	0.00	3,740	0.00	18,994	0.00	15,254
Total	4.50	487,531	4.50	647,466	0.00	159,935
INST PLNING-RESCH						
Professional	5.00	431,158	5.00	430,868	0.00	-290
Classified	1.00	41,656	1.00	33,740	0.00	-7,916
Wages	0.00	2,364	0.00	0	0.00	-2,364
Fringe	0.00	128,225	0.00	121,040	0.00	-7,185
Operating	0.00	31,503	0.00	31,055	0.00	-448
Total	6.00	634,906	6.00	616,703	0.00	-18,203
DEAN-SCH OF PUBLIC HEALTH						
Professional	1.00	186,560	1.00	186,560	0.00	0
Classified	1.00	55,755	1.00	55,755	0.00	0
Wages	0.00	300	0.00	5,990	0.00	5,690
Fringe	0.00	52,374	0.00	51,778	0.00	-596
Operating	0.00	14,700	0.00	9,916	0.00	-4,784
Total	2.00	309,689	2.00	309,999	0.00	310
DEAN-UNIVERSITY COLLEGE						
Professional	1.00	169,327	1.00	155,845	0.00	-13,482
Classified	1.00	35,496	1.00	35,290	0.00	-206
Fringe	0.00	47,006	0.00	44,185	0.00	-2,821
Operating	0.00	5,000	0.00	4,993	0.00	-7
Total	2.00	256,829	2.00	240,313	0.00	-16,516

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	DEAN - HOTEL ADMIN					
Professional	2.00	291,511	2.00	295,277	0.00	3,766
Fringe	0.00	68,779	0.00	68,137	0.00	-642
Operating	0.00	7,500	0.00	7,414	0.00	-86
Total	2.00	367,790	2.00	370,828	0.00	3,038
DEAN - NURSING						
Professional	2.00	246,725	2.00	281,542	0.00	34,817
Fringe	0.00	58,775	0.00	63,389	0.00	4,614
Operating	0.00	10,000	0.00	9,998	0.00	-2
Total	2.00	315,500	2.00	354,929	0.00	39,429
DEAN - SCIENCES						
Professional	1.00	196,969	1.00	223,771	0.00	26,802
Classified	3.00	150,501	3.00	149,246	0.00	-1,255
Wages	0.00	2,802	0.00	60	0.00	-2,742
Fringe	0.00	92,803	0.00	97,943	0.00	5,140
Operating	0.00	18,698	0.00	21,260	0.00	2,562
Total	4.00	461,773	4.00	492,280	0.00	30,507
DEAN - ENGINEERING						
Professional	3.00	294,590	3.00	261,014	0.00	-33,576
Classified	1.00	54,680	1.00	29,395	0.00	-25,285
Wages	0.00	6,146	0.00	0	0.00	-6,146
Fringe	0.00	92,146	0.00	68,946	0.00	-23,200
Operating	0.00	3,840	0.00	9,986	0.00	6,146
Total	4.00	451,402	4.00	369,341	0.00	-82,061

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DEAN - GRAD COLLEGE						
Professional	5.00	398,569	5.00	396,898	0.00	-1,671
Classified	5.00	194,710	5.00	191,442	0.00	-3,268
Wages	0.00	19,212	0.00	18,260	0.00	-952
Fringe	0.00	169,338	0.00	166,540	0.00	-2,798
Operating	0.00	48,563	0.00	38,557	0.00	-10,006
Total	10.00	830,392	10.00	811,697	0.00	-18,695
INFORMATION TECHNOLOGY						
Professional	15.00	1,070,258	16.00	889,264	1.00	-180,994
Classified	10.00	538,003	9.00	516,266	-1.00	-21,737
Wages	0.00	200,000	0.00	139,899	0.00	-60,101
Fringe	0.00	432,547	0.00	370,118	0.00	-62,429
Operating	0.00	153,671	0.00	213,151	0.00	59,480
Total	25.00	2,394,479	25.00	2,128,698	0.00	-265,781
FACULTY SENATE						
Professional	0.00	0	0.00	1,948	0.00	1,948
Classified	2.00	88,229	2.00	87,560	0.00	-669
Wages	0.00	3,930	0.00	3,188	0.00	-742
Fringe	0.00	37,187	0.00	36,394	0.00	-793
Operating	0.00	19,011	0.00	15,956	0.00	-3,055
Total	2.00	148,357	2.00	145,046	0.00	-3,311
INFO TECH GENERAL SUPT						
Professional	1.00	69,747	1.00	18,612	0.00	-51,135
Classified	2.00	92,338	2.00	92,225	0.00	-113
Wages	0.00	17,000	0.00	19,384	0.00	2,384
Fringe	0.00	58,453	0.00	39,848	0.00	-18,605
Operating	0.00	85,000	0.00	78,691	0.00	-6,309
Total	3.00	322,538	3.00	248,760	0.00	-73,778

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LIBRARY						
Professional	55.00	4,300,634	56.00	4,025,770	1.00	-274,864
Classified	61.53	2,729,046	60.53	2,546,046	-1.00	-183,000
Wages	0.00	156,080	0.00	155,858	0.00	-222
Fringe	0.00	2,026,007	0.00	1,877,839	0.00	-148,168
Operating	0.00	474,156	0.00	477,258	0.00	3,102
Total	116.53	9,685,923	116.53	9,082,771	0.00	-603,152
BOOK ACQUISITION						
Operating	0.00	5,207,966	0.00	6,107,966	0.00	900,000
Total	0.00	5,207,966	0.00	6,107,966	0.00	900,000
INSTIT MEMBERSHIPS						
Operating	0.00	263,815	0.00	218,571	0.00	-45,244
Total	0.00	263,815	0.00	218,571	0.00	-45,244
FI - LIBRARIES						
Classified	3.00	140,949	3.00	125,906	0.00	-15,043
Wages	0.00	68,621	0.00	59,122	0.00	-9,499
Fringe	0.00	48,682	0.00	40,441	0.00	-8,241
Operating	0.00	214,000	0.00	213,999	0.00	-1
Total	3.00	472,252	3.00	439,468	0.00	-32,784
SPECIAL ASST TO PRES						
Professional	1.00	99,535	1.00	68,977	0.00	-30,558
Classified	1.00	59,571	1.00	57,692	0.00	-1,879
Wages	0.00	812	0.00	0	0.00	-812
Fringe	0.00	39,510	0.00	29,493	0.00	-10,017
Operating	0.00	41,621	0.00	34,752	0.00	-6,869
Total	2.00	241,049	2.00	190,914	0.00	-50,135

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DEAN-URBAN AFFAIRS						
Professional	2.00	219,317	2.00	216,807	0.00	-2,510
Wages	0.00	4,663	0.00	9,831	0.00	5,168
Fringe	0.00	49,466	0.00	48,530	0.00	-936
Operating	0.00	14,740	0.00	9,054	0.00	-5,686
Total	2.00	288,186	2.00	284,222	0.00	-3,964
ACAD SUPPORT - INST PRIORITIES						
Professional	1.00	125,000	1.00	0	0.00	-125,000
Fringe	0.00	27,220	0.00	0	0.00	-27,220
Operating	0.00	11,579	0.00	0	0.00	-11,579
Total	1.00	163,799	1.00	0	0.00	-163,799
DISTANCE EDUCATION						
Professional	4.00	263,841	4.00	232,052	0.00	-31,789
Classified	1.06	36,164	1.06	0	0.00	-36,164
Wages	0.00	20,800	0.00	2,059	0.00	-18,741
Fringe	0.00	86,172	0.00	57,547	0.00	-28,625
Operating	0.00	99,278	0.00	197,864	0.00	98,586
Total	5.06	506,255	5.06	489,522	0.00	-16,733
INFORMATION TECHNOLOGY SUPPORT						
Professional	3.00	208,650	3.00	191,586	0.00	-17,064
Classified	5.00	276,407	5.00	275,168	0.00	-1,239
Wages	0.00	45,000	0.00	78,437	0.00	33,437
Fringe	0.00	143,380	0.00	137,623	0.00	-5,757
Operating	0.00	263,429	0.00	760,236	0.00	496,807
Total	8.00	936,866	8.00	1,443,050	0.00	506,184
EWC / LRC						
Professional	2.00	135,818	2.00	135,819	0.00	1
Fringe	0.00	35,669	0.00	35,297	0.00	-372
Total	2.00	171,487	2.00	171,116	0.00	-371

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	FI - WRITING CENTER					
Wages	0.00	16,000	0.00	15,947	0.00	-53
Fringe	0.00	35	0.00	524	0.00	489
Operating	0.00	10,000	0.00	9,613	0.00	-387
Total	0.00	26,035	0.00	26,084	0.00	49
FI - LANGUAGE RSC CTR						
Wages	0.00	22,000	0.00	15,012	0.00	-6,988
Fringe	0.00	205	0.00	387	0.00	182
Operating	0.00	10,000	0.00	16,449	0.00	6,449
Total	0.00	32,205	0.00	31,848	0.00	-357
TOTAL ACADEMIC SUPPORT						
Professional	146.50	12,692,075	148.50	11,802,685	2.00	-889,390
Classified	122.59	5,624,222	121.59	5,305,357	-1.00	-318,865
Wages	0.00	664,630	0.00	584,910	0.00	-79,720
Fringe	0.00	5,018,251	0.00	4,577,924	0.00	-440,327
Operating	0.00	8,099,622	0.00	9,677,427	0.00	1,577,805
O-S Travel	0.00	12,590	0.00	10,073	0.00	-2,517
Total	269.09	32,111,390	270.09	31,958,376	1.00	-153,014
STUDENT SERVICES						
VP STUDENT SERVICES						
Professional	8.33	918,997	9.33	1,037,087	1.00	118,090
Classified	2.00	75,794	1.00	132,643	-1.00	56,849
Wages	0.00	5,200	0.00	6,531	0.00	1,331
Fringe	0.00	231,496	0.00	275,165	0.00	43,669
Operating	0.00	20,695	0.00	18,474	0.00	-2,221
Total	10.33	1,252,182	10.33	1,469,900	0.00	217,718

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
STUDENT SVCS SUPT						
Professional	12.00	790,655	12.00	701,573	0.00	-89,082
Wages	0.00	32,129	0.00	39,651	0.00	7,522
Fringe	0.00	208,347	0.00	177,577	0.00	-30,770
Operating	0.00	182,179	0.00	173,319	0.00	-8,860
Total	12.00	1,213,310	12.00	1,092,120	0.00	-121,190
ADMISSIONS						
Professional	9.00	433,056	9.00	410,360	0.00	-22,696
Classified	1.00	32,740	1.00	35,982	0.00	3,242
Wages	0.00	50,000	0.00	51,414	0.00	1,414
Fringe	0.00	143,981	0.00	141,688	0.00	-2,293
Operating	0.00	44,794	0.00	98,348	0.00	53,554
Total	10.00	704,571	10.00	737,792	0.00	33,221
STUDENT ENROLLMENT SERVICES						
Professional	22.00	1,183,577	22.00	1,162,100	0.00	-21,477
Classified	23.00	939,536	23.00	1,024,899	0.00	85,363
Wages	0.00	14,000	0.00	22,994	0.00	8,994
Fringe	0.00	683,042	0.00	703,490	0.00	20,448
Operating	0.00	176,390	0.00	120,299	0.00	-56,091
Total	45.00	2,996,545	45.00	3,033,782	0.00	37,237
STUDENT PSYCHOLOGICAL SERVICES						
Professional	6.00	483,251	6.00	405,104	0.00	-78,147
Classified	1.00	35,496	1.00	22,952	0.00	-12,544
Wages	0.00	5,000	0.00	5,221	0.00	221
Fringe	0.00	132,041	0.00	107,595	0.00	-24,446
Total	7.00	655,788	7.00	540,872	0.00	-114,916
STUDENT SERVICES - INST PRIORITIES						
Operating	0.00	264,244	0.00	0	0.00	-264,244
Total	0.00	264,244	0.00	0	0.00	-264,244

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
COLLEGE OF EDUCATION ADVISING CTR						
Professional	2.00	131,726	2.00	107,678	0.00	-24,048
Fringe	0.00	34,996	0.00	29,722	0.00	-5,274
Operating	0.00	12,214	0.00	11,806	0.00	-408
Total	2.00	178,936	2.00	149,206	0.00	-29,730
PLACEMENT SERVICES						
Professional	8.00	475,673	8.00	475,497	0.00	-176
Classified	1.00	46,343	1.00	46,182	0.00	-161
Wages	0.00	5,171	0.00	13,094	0.00	7,923
Fringe	0.00	156,276	0.00	154,367	0.00	-1,909
Operating	0.00	39,762	0.00	34,079	0.00	-5,683
Total	9.00	723,225	9.00	723,219	0.00	-6
HEALTH CENTER						
Classified	2.00	87,470	2.00	77,903	0.00	-9,567
Fringe	0.00	33,016	0.00	29,139	0.00	-3,877
Total	2.00	120,486	2.00	107,042	0.00	-13,444
STUDENT JUDICIAL AFFAIRS						
Professional	2.00	120,276	2.00	100,352	0.00	-19,924
Classified	1.00	42,194	1.00	42,194	0.00	0
Fringe	0.00	46,721	0.00	41,274	0.00	-5,447
Operating	0.00	17,210	0.00	18,435	0.00	1,225
Total	3.00	226,401	3.00	202,255	0.00	-24,146
CAEO TUTORING OPERATIONS						
Wages	0.00	84,400	0.00	87,742	0.00	3,342
Fringe	0.00	1,266	0.00	2,767	0.00	1,501
Total	0.00	85,666	0.00	90,509	0.00	4,843

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
FI-ADVISEMENT CENTER						
Professional	4.00	249,993	4.00	249,234	0.00	-759
Classified	2.00	65,292	2.00	60,674	0.00	-4,618
Wages	0.00	22,000	0.00	18,771	0.00	-3,229
Fringe	0.00	95,171	0.00	86,730	0.00	-8,441
Operating	0.00	16,347	0.00	19,038	0.00	2,691
Total	6.00	448,803	6.00	434,447	0.00	-14,356
DIV HEALTH SCIENCES ADVISING CTR						
Professional	3.00	163,200	3.00	166,717	0.00	3,517
Classified	1.00	37,348	1.00	45,140	0.00	7,792
Wages	0.00	10,104	0.00	10,376	0.00	272
Fringe	0.00	59,803	0.00	60,913	0.00	1,110
Operating	0.00	14,685	0.00	9,716	0.00	-4,969
Total	4.00	285,140	4.00	292,862	0.00	7,722
FINANCIAL AID						
Professional	12.50	890,388	12.50	824,317	0.00	-66,071
Classified	12.40	533,647	12.40	510,919	0.00	-22,728
Wages	0.00	14,000	0.00	24,872	0.00	10,872
Fringe	0.00	405,972	0.00	384,142	0.00	-21,830
Operating	0.00	52,122	0.00	40,329	0.00	-11,793
Total	24.90	1,896,129	24.90	1,784,579	0.00	-111,550
COLLEGE SCIENCES ADVISING CTR						
Professional	1.00	68,891	1.00	68,680	0.00	-211
Fringe	0.00	17,996	0.00	17,794	0.00	-202
Total	1.00	86,887	1.00	86,474	0.00	-413

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ENGINEERING COLLEGE ADVISING CTR						
Professional	1.00	69,800	1.00	65,414	0.00	-4,386
Wages	0.00	4,000	0.00	3,443	0.00	-557
Fringe	0.00	18,205	0.00	14,521	0.00	-3,684
Operating	0.00	6,000	0.00	6,389	0.00	389
Total	1.00	98,005	1.00	89,767	0.00	-8,238
INTERNATIONAL STUDENTS PROG						
Professional	3.00	170,229	3.00	210,939	0.00	40,710
Classified	1.00	46,769	1.00	65,671	0.00	18,902
Wages	0.00	21,470	0.00	0	0.00	-21,470
Fringe	0.00	62,622	0.00	81,136	0.00	18,514
Operating	0.00	10,291	0.00	31,761	0.00	21,470
Total	4.00	311,381	4.00	389,507	0.00	78,126
COLL OF BUSINESS ADVISING CTR						
Wages	0.00	1,970	0.00	1,899	0.00	-71
Fringe	0.00	30	0.00	28	0.00	-2
Operating	0.00	5,000	0.00	5,630	0.00	630
Total	0.00	7,000	0.00	7,557	0.00	557
DISABILITY RESOURCE CENTER						
Professional	4.00	222,694	4.00	183,264	0.00	-39,430
Classified	1.00	33,721	1.00	50,385	0.00	16,664
Wages	0.00	151,319	0.00	131,204	0.00	-20,115
Fringe	0.00	80,786	0.00	78,035	0.00	-2,751
Operating	0.00	41,125	0.00	55,706	0.00	14,581
Total	5.00	529,645	5.00	498,594	0.00	-31,051
FI - INTRAMURALS						
Wages	0.00	44,993	0.00	58,304	0.00	13,311
Fringe	0.00	528	0.00	1,156	0.00	628
Operating	0.00	1,412	0.00	0	0.00	-1,412
Total	0.00	46,933	0.00	59,460	0.00	12,527

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SUBSTANCE ABUSE EDUC						
Operating	0.00	3,000	0.00	2,097	0.00	-903
Total	0.00	3,000	0.00	2,097	0.00	-903
MULTICULTURAL STUDENT AFFAIRS						
Professional	1.00	44,768	1.00	101,042	0.00	56,274
Wages	0.00	10,295	0.00	0	0.00	-10,295
Fringe	0.00	14,184	0.00	29,482	0.00	15,298
Operating	0.00	13,998	0.00	26,200	0.00	12,202
Total	1.00	83,245	1.00	156,724	0.00	73,479
TMC/ATH BUSINESS OFFICE						
Professional	9.00	590,021	9.00	536,305	0.00	-53,716
Classified	5.00	224,708	5.00	195,044	0.00	-29,664
Wages	0.00	40,500	0.00	53,727	0.00	13,227
Fringe	0.00	243,428	0.00	216,515	0.00	-26,913
Operating	0.00	73,504	0.00	38,330	0.00	-35,174
Total	14.00	1,172,161	14.00	1,039,921	0.00	-132,240
HOTEL COLLEGE ADVISING CENTER						
Professional	2.00	99,657	2.00	102,253	0.00	2,596
Classified	1.50	45,716	1.50	44,141	0.00	-1,575
Wages	0.00	4,926	0.00	5,407	0.00	481
Fringe	0.00	56,874	0.00	56,157	0.00	-717
Operating	0.00	23,442	0.00	23,442	0.00	0
Total	3.50	230,615	3.50	231,400	0.00	785
FINE ARTS ADVISING CENTER						
Classified	1.00	31,424	1.00	32,489	0.00	1,065
Fringe	0.00	11,768	0.00	11,898	0.00	130
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	1.00	48,192	1.00	49,387	0.00	1,195

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
UNIVERSITY COLLEGE ADVISING						
Professional	11.32	658,105	11.32	614,927	0.00	-43,178
Classified	2.00	88,510	2.00	88,192	0.00	-318
Wages	0.00	11,476	0.00	3,583	0.00	-7,893
Fringe	0.00	224,041	0.00	208,315	0.00	-15,726
Operating	0.00	49,216	0.00	48,627	0.00	-589
Total	13.32	1,031,348	13.32	963,644	0.00	-67,704
MPE FACILITIES						
Classified	1.00	32,740	1.00	32,036	0.00	-704
Fringe	0.00	12,004	0.00	11,773	0.00	-231
Operating	0.00	8,196	0.00	8,196	0.00	0
Total	1.00	52,940	1.00	52,005	0.00	-935
FI-UA STUDENT ADVISING CENTER						
Professional	2.00	120,858	2.00	80,859	0.00	-39,999
Classified	1.00	41,906	1.00	41,287	0.00	-619
Wages	0.00	4,500	0.00	7,581	0.00	3,081
Fringe	0.00	51,238	0.00	38,764	0.00	-12,474
Operating	0.00	8,755	0.00	5,392	0.00	-3,363
Total	3.00	227,257	3.00	173,883	0.00	-53,374
TOTAL STUDENT SERVICES						
Professional	123.15	7,885,815	124.15	7,603,702	1.00	-282,113
Classified	59.90	2,441,354	58.90	2,548,733	-1.00	107,379
Wages	0.00	537,453	0.00	545,814	0.00	8,361
Fringe	0.00	3,025,832	0.00	2,960,143	0.00	-65,689
Operating	0.00	1,089,581	0.00	800,613	0.00	-288,968
Total	183.05	14,980,035	183.05	14,459,005	0.00	-521,030

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<u>INSTIT'L SUPPORT</u>					
PRESIDENT'S OFFICE						
Professional	4.00	474,184	4.00	523,244	0.00	49,060
Classified	2.00	72,662	1.00	3,628	-1.00	-69,034
Wages	0.00	3,968	0.00	0	0.00	-3,968
Fringe	0.00	129,955	0.00	125,502	0.00	-4,453
Operating	0.00	39,353	0.00	45,801	0.00	6,448
O-S Travel	0.00	2,523	0.00	0	0.00	-2,523
Total	6.00	722,645	5.00	698,175	-1.00	-24,470
PARKING OPERATIONS						
Classified	1.00	47,169	1.00	33,579	0.00	-13,590
Fringe	0.00	13,741	0.00	7,802	0.00	-5,939
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	1.00	80,910	1.00	61,381	0.00	-19,529
PUBLIC AFFAIRS OFFICE						
Professional	5.25	355,114	3.25	204,079	-2.00	-151,035
Classified	1.00	35,496	1.00	34,969	0.00	-527
Wages	0.00	13,119	0.00	8,053	0.00	-5,066
Fringe	0.00	106,217	0.00	64,852	0.00	-41,365
Operating	0.00	88,386	0.00	85,994	0.00	-2,392
Total	6.25	598,332	4.25	397,947	-2.00	-200,385
VP FOR FINANCE						
Professional	5.79	635,880	5.79	442,069	0.00	-193,811
Fringe	0.00	143,009	0.00	87,026	0.00	-55,983
Operating	0.00	47,102	0.00	46,295	0.00	-807
Total	5.79	825,991	5.79	575,390	0.00	-250,601
CLASSIFIED STAFF COUNCIL						
Operating	0.00	1,379	0.00	510	0.00	-869
Total	0.00	1,379	0.00	510	0.00	-869

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INST SUPPORT - INST PRIORITIES						
Operating	0.00	182,902	0.00	0	0.00	-182,902
Total	0.00	182,902	0.00	0	0.00	-182,902
DEVELOPMENT OFFICE						
Professional	6.20	631,362	6.20	635,641	0.00	4,279
Classified	2.45	95,289	2.45	90,105	0.00	-5,184
Fringe	0.00	178,458	0.00	175,296	0.00	-3,162
Operating	0.00	60,156	0.00	57,156	0.00	-3,000
Total	8.65	965,265	8.65	958,198	0.00	-7,067
LABOR RELATIONS						
Classified	1.00	43,806	1.00	42,730	0.00	-1,076
Wages	0.00	1,281	0.00	5,708	0.00	4,427
Fringe	0.00	13,891	0.00	13,963	0.00	72
Operating	0.00	20,009	0.00	15,081	0.00	-4,928
Total	1.00	78,987	1.00	77,482	0.00	-1,505
UNIV & COMMUNITY RELATIONS						
Professional	6.00	531,828	7.00	494,567	1.00	-37,261
Graduate Assistant	0.00	16,800	0.00	10,000	0.00	-6,800
Classified	3.00	123,303	3.00	126,019	0.00	2,716
Wages	0.00	1,998	0.00	39,973	0.00	37,975
Fringe	0.00	171,780	0.00	153,304	0.00	-18,476
Operating	0.00	121,303	0.00	86,757	0.00	-34,546
Total	9.00	967,012	10.00	910,620	1.00	-56,392
MARKETING & COMMUNITY RELATIONS						
Professional	13.00	749,251	14.00	809,869	1.00	60,618
Classified	1.00	43,806	1.00	42,205	0.00	-1,601
Wages	0.00	16,965	0.00	12,712	0.00	-4,253
Fringe	0.00	230,063	0.00	243,987	0.00	13,924
Operating	0.00	388,801	0.00	377,119	0.00	-11,682
Total	14.00	1,428,886	15.00	1,485,892	1.00	57,006

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	PUBLICATIONS					
Professional	7.00	545,981	7.00	498,714	0.00	-47,267
Classified	8.00	339,903	8.00	324,383	0.00	-15,520
Wages	0.00	7,651	0.00	18,628	0.00	10,977
Fringe	0.00	255,948	0.00	236,924	0.00	-19,024
Operating	0.00	55,286	0.00	42,522	0.00	-12,764
Total	15.00	1,204,769	15.00	1,121,171	0.00	-83,598
BUDGET OFFICE						
Professional	6.00	532,811	6.00	445,952	0.00	-86,859
Fringe	0.00	134,266	0.00	109,861	0.00	-24,405
Operating	0.00	16,069	0.00	5,689	0.00	-10,380
Total	6.00	683,146	6.00	561,502	0.00	-121,644
CONTROLLER'S OFC						
Professional	11.59	943,909	11.59	1,085,127	0.00	141,218
Classified	22.20	788,279	22.20	883,438	0.00	95,159
Wages	0.00	49,558	0.00	58,555	0.00	8,997
Fringe	0.00	533,020	0.00	605,672	0.00	72,652
Operating	0.00	305,539	0.00	366,829	0.00	61,290
Total	33.79	2,620,305	33.79	2,999,621	0.00	379,316
COMMUNICATION SERVICES						
Professional	0.50	52,363	0.50	52,362	0.00	-1
Fringe	0.00	12,214	0.00	11,792	0.00	-422
Operating	0.00	35	0.00	24	0.00	-11
Total	0.50	64,612	0.50	64,178	0.00	-434
TELECOMMUNICATIONS						
Professional	1.00	84,928	1.00	170,382	0.00	85,454
Classified	2.00	96,880	2.00	211,081	0.00	114,201
Fringe	0.00	49,900	0.00	110,203	0.00	60,303
Operating	0.00	955	0.00	563	0.00	-392
Total	3.00	232,663	3.00	492,229	0.00	259,566

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SAFETY						
Professional	9.00	626,701	6.00	459,892	-3.00	-166,809
Classified	35.00	2,131,084	38.00	2,343,182	3.00	212,098
Wages	0.00	17,895	0.00	22,469	0.00	4,574
Fringe	0.00	935,000	0.00	897,154	0.00	-37,846
Operating	0.00	287,659	0.00	275,269	0.00	-12,390
Total	44.00	3,998,339	44.00	3,997,966	0.00	-373
ST PRSNL DIV ASSMT						
Operating	0.00	304,114	0.00	304,114	0.00	0
Total	0.00	304,114	0.00	304,114	0.00	0
PURCH SUPPORT SVCS						
Professional	4.00	298,626	4.00	235,616	0.00	-63,010
Classified	4.00	136,472	4.00	170,835	0.00	34,363
Wages	0.00	14,330	0.00	19,739	0.00	5,409
Fringe	0.00	124,877	0.00	124,703	0.00	-174
Operating	0.00	88,480	0.00	84,580	0.00	-3,900
Total	8.00	662,785	8.00	635,473	0.00	-27,312
VP PLAN/ CHIEF OF STAFF						
Professional	2.00	273,415	1.00	184,432	-1.00	-88,983
Classified	1.00	47,773	1.00	35,631	0.00	-12,142
Wages	0.00	5,000	0.00	10,752	0.00	5,752
Fringe	0.00	72,830	0.00	49,162	0.00	-23,668
Operating	0.00	75,711	0.00	27,139	0.00	-48,572
Total	3.00	474,729	2.00	307,116	-1.00	-167,613

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES SUP SRVCS						
Professional	6.00	480,294	7.00	404,899	1.00	-75,395
Classified	10.00	390,722	9.00	356,990	-1.00	-33,732
Wages	0.00	6,240	0.00	2,653	0.00	-3,587
Fringe	0.00	254,530	0.00	227,675	0.00	-26,855
Operating	0.00	55,811	0.00	113,085	0.00	57,274
Total	16.00	1,187,597	16.00	1,105,302	0.00	-82,295
VP ADVANCEMENT						
Professional	1.00	265,000	2.00	286,812	1.00	21,812
Fringe	0.00	50,236	0.00	58,438	0.00	8,202
Operating	0.00	0	0.00	57,157	0.00	57,157
Total	1.00	315,236	2.00	402,407	1.00	87,171
MAIL ROOM SERVICES						
Classified	6.00	248,409	6.00	369,258	0.00	120,849
Fringe	0.00	90,064	0.00	135,685	0.00	45,621
Operating	0.00	26,169	0.00	76,169	0.00	50,000
Total	6.00	364,642	6.00	581,112	0.00	216,470
UNLV GENERAL COUNSEL						
Professional	4.00	474,844	5.00	513,794	1.00	38,950
Classified	1.00	34,118	0.00	0	-1.00	-34,118
Fringe	0.00	128,933	0.00	119,350	0.00	-9,583
Operating	0.00	16,040	0.00	15,641	0.00	-399
Total	5.00	653,935	5.00	648,785	0.00	-5,150
ACCOUNTABILITY						
Professional	1.00	93,636	1.00	0	0.00	-93,636
Fringe	0.00	22,064	0.00	0	0.00	-22,064
Operating	0.00	177,605	0.00	0	0.00	-177,605
Total	1.00	293,305	1.00	0	0.00	-293,305

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ALLIED HEALTH MALPRACTICE INSURANCE						
Operating	0.00	17,953	0.00	10,431	0.00	-7,522
Total	0.00	17,953	0.00	10,431	0.00	-7,522
AUTO DAMAGE INSURANCE						
Operating	0.00	69,904	0.00	71,990	0.00	2,086
Total	0.00	69,904	0.00	71,990	0.00	2,086
AG VEHICLE LIABILITY INS						
Operating	0.00	45,985	0.00	52,872	0.00	6,887
Total	0.00	45,985	0.00	52,872	0.00	6,887
EMPLOYEE BOND INSURANCE						
Operating	0.00	6,537	0.00	5,772	0.00	-765
Total	0.00	6,537	0.00	5,772	0.00	-765
AG TORT INSURANCE						
Operating	0.00	227,721	0.00	201,162	0.00	-26,559
Total	0.00	227,721	0.00	201,162	0.00	-26,559
SHUTTLE SERVICES						
Classified	4.00	123,788	4.00	122,596	0.00	-1,192
Wages	0.00	21,158	0.00	0	0.00	-21,158
Fringe	0.00	47,046	0.00	46,031	0.00	-1,015
Operating	0.00	0	0.00	21,158	0.00	21,158
Total	4.00	191,992	4.00	189,785	0.00	-2,207
SLC - MAIL ROOM SERVICES						
Classified	1.00	32,740	1.00	33,069	0.00	329
Fringe	0.00	12,004	0.00	11,892	0.00	-112
Operating	0.00	6,900	0.00	6,900	0.00	0
Total	1.00	51,644	1.00	51,861	0.00	217

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SLC - PARKING						
Classified	2.00	54,361	2.00	60,288	0.00	5,927
Fringe	0.00	22,013	0.00	22,656	0.00	643
Operating	0.00	17,483	0.00	17,476	0.00	-7
Total	2.00	93,857	2.00	100,420	0.00	6,563
SLC - PUBLIC SAFETY						
Classified	9.00	484,706	9.00	483,548	0.00	-1,158
Fringe	0.00	183,880	0.00	176,570	0.00	-7,310
Operating	0.00	24,165	0.00	32,065	0.00	7,900
Total	9.00	692,751	9.00	692,183	0.00	-568
SLC - PURCHASING SUPPORT						
Classified	2.00	74,709	2.00	70,738	0.00	-3,971
Fringe	0.00	25,574	0.00	28,634	0.00	3,060
Operating	0.00	13,844	0.00	13,844	0.00	0
Total	2.00	114,127	2.00	113,216	0.00	-911
TOTAL INSTIT'L SUPPORT						
Professional	93.33	8,050,127	92.33	7,447,451	-1.00	-602,676
Graduate Assistant	0.00	16,800	0.00	10,000	0.00	-6,800
Classified	118.65	5,445,475	118.65	5,838,272	0.00	392,797
Wages	0.00	159,163	0.00	199,242	0.00	40,079
Fringe	0.00	3,941,513	0.00	3,844,134	0.00	-97,379
Operating	0.00	2,809,356	0.00	2,537,164	0.00	-272,192
O-S Travel	0.00	2,523	0.00	0	0.00	-2,523
Total	211.98	20,424,957	210.98	19,876,263	-1.00	-548,694
<u>O & M OF PLANT</u>						
ATHLETIC FACILITY SUPPORT						
Classified	7.21	271,754	7.21	362,125	0.00	90,371
Fringe	0.00	97,971	0.00	126,743	0.00	28,772
Operating	0.00	1,269,757	0.00	1,125,976	0.00	-143,781
Total	7.21	1,639,482	7.21	1,614,844	0.00	-24,638

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TELEPHONE SERVICES						
Operating	0.00	110,000	0.00	143,000	0.00	33,000
Total	0.00	110,000	0.00	143,000	0.00	33,000
SLC - MAINTENANCE						
Professional	1.00	71,012	1.00	78,030	0.00	7,018
Classified	9.00	359,676	9.00	388,693	0.00	29,017
Fringe	0.00	148,054	0.00	148,182	0.00	128
Operating	0.00	1,180,934	0.00	1,180,934	0.00	0
Total	10.00	1,759,676	10.00	1,795,839	0.00	36,163
SLC - ENVIRON HEALTH & SAFETY						
Professional	1.00	47,654	1.00	12,173	0.00	-35,481
Classified	0.00	0	0.00	25,153	0.00	25,153
Fringe	0.00	14,505	0.00	6,140	0.00	-8,365
Operating	0.00	29,980	0.00	29,950	0.00	-30
Total	1.00	92,139	1.00	73,416	0.00	-18,723
CUSTODIAL SERVICES						
Professional	3.00	318,440	1.00	229,290	-2.00	-89,150
Classified	134.40	4,419,116	134.40	3,997,490	0.00	-421,626
Fringe	0.00	1,747,728	0.00	1,568,035	0.00	-179,693
Operating	0.00	549,144	0.00	529,140	0.00	-20,004
Total	137.40	7,034,428	135.40	6,323,955	-2.00	-710,473
LANDSCAPE & GROUNDS SRVCS						
Professional	1.00	75,990	0.00	44,328	-1.00	-31,662
Classified	47.60	1,688,930	48.60	1,622,071	1.00	-66,859
Wages	0.00	58,030	0.00	64,011	0.00	5,981
Fringe	0.00	656,621	0.00	614,489	0.00	-42,132
Operating	0.00	337,206	0.00	542,181	0.00	204,975
Total	48.60	2,816,777	48.60	2,887,080	0.00	70,303

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
FACILITIES MAINT SRVCS						
Professional	3.48	300,500	0.00	188,186	-3.48	-112,314
Classified	63.00	3,100,779	63.00	2,640,755	0.00	-460,024
Fringe	0.00	1,077,709	0.00	858,323	0.00	-219,386
Operating	0.00	83,909	0.00	2,017,798	0.00	1,933,889
Total	66.48	4,562,897	63.00	5,705,062	-3.48	1,142,165
SERVICES						
Professional	3.00	219,046	0.00	109,372	-3.00	-109,674
Classified	24.00	1,205,348	22.00	1,300,139	-2.00	94,791
Fringe	0.00	452,270	0.00	422,911	0.00	-29,359
Operating	0.00	88,537	0.00	334,997	0.00	246,460
Total	27.00	1,965,201	22.00	2,167,419	-5.00	202,218
SERVICES - OPERATIONS SECTION						
Operating	0.00	458,377	0.00	0	0.00	-458,377
Total	0.00	458,377	0.00	0	0.00	-458,377
PLANNING AND CONSTRUCTION ADMIN						
Professional	0.00	0	8.00	873,739	8.00	873,739
Classified	0.00	0	4.00	78,772	4.00	78,772
Wages	0.00	10,000	0.00	11,513	0.00	1,513
Fringe	0.00	150	0.00	247,653	0.00	247,503
Operating	0.00	5,431	0.00	5,424	0.00	-7
Total	0.00	15,581	12.00	1,217,101	12.00	1,201,520
SERVICES - MAINTENANCE CONTRACTS						
Operating	0.00	90,037	0.00	0	0.00	-90,037
Total	0.00	90,037	0.00	0	0.00	-90,037
SERVICES - MAINTENANCE PROJECTS						
Operating	0.00	27,373	0.00	0	0.00	-27,373
Total	0.00	27,373	0.00	0	0.00	-27,373

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ELECTRICAL SERVICE						
Operating	0.00	6,521,522	0.00	6,302,700	0.00	-218,822
Total	0.00	6,521,522	0.00	6,302,700	0.00	-218,822
NATURAL GAS						
Operating	0.00	856,794	0.00	779,456	0.00	-77,338
Total	0.00	856,794	0.00	779,456	0.00	-77,338
WATER						
Operating	0.00	565,215	0.00	608,281	0.00	43,066
Total	0.00	565,215	0.00	608,281	0.00	43,066
TRASH REMOVAL						
Operating	0.00	218,840	0.00	255,928	0.00	37,088
Total	0.00	218,840	0.00	255,928	0.00	37,088
SEWER						
Operating	0.00	147,780	0.00	155,165	0.00	7,385
Total	0.00	147,780	0.00	155,165	0.00	7,385
ADMINISTRATIVE SRVCS						
Professional	12.52	1,090,348	14.00	994,836	1.48	-95,512
Classified	12.00	531,215	9.00	468,392	-3.00	-62,823
Wages	0.00	13,870	0.00	10,220	0.00	-3,650
Fringe	0.00	450,657	0.00	410,198	0.00	-40,459
Operating	0.00	77,132	0.00	204,505	0.00	127,373
Total	24.52	2,163,222	23.00	2,088,151	-1.52	-75,071
ACADEMIC LEASES						
Operating	0.00	179,163	0.00	266,431	0.00	87,268
Total	0.00	179,163	0.00	266,431	0.00	87,268

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
REPAIR & IMPROVEMENT OPERATIONS						
Operating	0.00	485,508	0.00	624,719	0.00	139,211
Total	0.00	485,508	0.00	624,719	0.00	139,211
R & I - MAINTENANCE CONTRACTS						
Operating	0.00	184,000	0.00	0	0.00	-184,000
Total	0.00	184,000	0.00	0	0.00	-184,000
R & I - PLANT ENGINEERING PROJ						
Operating	0.00	213,635	0.00	650,000	0.00	436,365
Total	0.00	213,635	0.00	650,000	0.00	436,365
R & I - PLANT ALTERATIONS ADMIN						
Operating	0.00	27,448	0.00	532,296	0.00	504,848
Total	0.00	27,448	0.00	532,296	0.00	504,848
ENVIRONMENTAL HEALTH & SAFETY						
Professional	5.50	370,150	5.50	333,812	0.00	-36,338
Wages	0.00	40,000	0.00	41,648	0.00	1,648
Fringe	0.00	97,565	0.00	85,533	0.00	-12,032
Operating	0.00	156,026	0.00	155,834	0.00	-192
Total	5.50	663,741	5.50	616,827	0.00	-46,914
PROPERTY INSURANCE						
Operating	0.00	683,723	0.00	591,619	0.00	-92,104
Total	0.00	683,723	0.00	591,619	0.00	-92,104
PARADISE LEASE						
Operating	0.00	1,724,600	0.00	300,000	0.00	-1,424,600
Total	0.00	1,724,600	0.00	300,000	0.00	-1,424,600
FACILITIES R&M INFRASTRUCTURE						
Operating	0.00	3,450,085	0.00	0	0.00	-3,450,085
Total	0.00	3,450,085	0.00	0	0.00	-3,450,085

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	ATHLETICS GROUNDS AND FACILITIES					
Classified	7.00	276,260	7.00	278,203	0.00	1,943
Wages	0.00	25,000	0.00	18,526	0.00	-6,474
Fringe	0.00	91,811	0.00	91,894	0.00	83
Operating	0.00	743,819	0.00	737,353	0.00	-6,466
Total	7.00	1,136,890	7.00	1,125,976	0.00	-10,914
WELLNESS/ REC CENTER MAINT						
Professional	3.00	156,016	3.00	152,749	0.00	-3,267
Classified	17.00	516,648	17.00	412,212	0.00	-104,436
Wages	0.00	550,000	0.00	482,830	0.00	-67,170
Fringe	0.00	261,585	0.00	208,243	0.00	-53,342
Operating	0.00	270,275	0.00	272,949	0.00	2,674
Total	20.00	1,754,524	20.00	1,528,983	0.00	-225,541
MSU FACILITIES MAINT						
Wages	0.00	284,000	0.00	292,040	0.00	8,040
Fringe	0.00	4,260	0.00	5,138	0.00	878
Operating	0.00	342,287	0.00	242,287	0.00	-100,000
Total	0.00	630,547	0.00	539,465	0.00	-91,082
TOTAL O & M OF PLANT						
Professional	33.50	2,649,156	33.50	3,016,515	0.00	367,359
Classified	321.21	12,369,726	321.21	11,574,005	0.00	-795,721
Wages	0.00	980,900	0.00	920,788	0.00	-60,112
Fringe	0.00	5,100,886	0.00	4,793,482	0.00	-307,404
Operating	0.00	21,078,537	0.00	18,588,923	0.00	-2,489,614
Total	354.71	42,179,205	354.71	38,893,713	0.00	-3,285,492

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Graduate Assistant	0.00	0	0.00	377,893	0.00	377,893
Wages	0.00	0	0.00	465,429	0.00	465,429
Fringe	0.00	0	0.00	15,973	0.00	15,973
Operating	0.00	5,126,995	0.00	4,332,417	0.00	-794,578
Total	0.00	5,126,995	0.00	5,191,712	0.00	64,717
TOTAL SCHOLARSHIPS						
Graduate Assistant	0.00	0	0.00	377,893	0.00	377,893
Wages	0.00	0	0.00	465,429	0.00	465,429
Fringe	0.00	0	0.00	15,973	0.00	15,973
Operating	0.00	5,126,995	0.00	4,332,417	0.00	-794,578
Total	0.00	5,126,995	0.00	5,191,712	0.00	64,717
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-1,124,702	0.00	0	0.00	1,124,702
Classified	0.00	-960,321	0.00	0	0.00	960,321
Fringe	0.00	-511,783	0.00	0	0.00	511,783
Operating	0.00	6,663,072	0.00	0	0.00	-6,663,072
Total	0.00	4,066,266	0.00	0	0.00	-4,066,266
TOTAL RESERVES						
Professional	0.00	-1,124,702	0.00	0	0.00	1,124,702
Classified	0.00	-960,321	0.00	0	0.00	960,321
Fringe	0.00	-511,783	0.00	0	0.00	511,783
Operating	0.00	6,663,072	0.00	0	0.00	-6,663,072
Total	0.00	4,066,266	0.00	0	0.00	-4,066,266

University of Nevada, Las Vegas

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08		2007 - 08		Difference	
	Operating Budget With		Actual Expenditure		Over (Under)	
	IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL University of Nevada, Las Vegas						
Professional	1,365.59	115,621,122	1,367.59	121,274,277	2.00	5,653,155
Graduate Assistant	0.00	7,751,521	0.00	7,911,797	0.00	160,276
Classified	781.11	31,533,380	779.11	31,666,231	-2.00	132,851
Wages	0.00	2,700,841	0.00	3,047,346	0.00	346,505
Fringe	0.00	40,056,786	0.00	39,946,952	0.00	-109,834
Operating	0.00	55,339,452	0.00	42,062,124	0.00	-13,277,328
O-S Travel	0.00	15,113	0.00	10,073	0.00	-5,040
Total	2,146.70	253,018,215	2,146.70	245,918,800	0.00	-7,099,415

Intercollegiate Athletics - UNLV

2007-08 State Supported Operating Budget

Budget to Actual Comparision

REVENUE BY SOURCE

Revenue by Source	2007-08 Operating Budget	IFC Augmentations	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	8,891,619		8,891,619	8,721,006	-170,613
COLA (2% FY 08)	49,235		49,235	49,235	0
Total State Appropriation	8,940,854		8,940,854	8,770,241	-170,613
TOTAL REVENUE	8,940,854		8,940,854	8,770,241	-170,613

Intercollegiate Athletics - UNLV

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>STUDENT SERVICES</u>						
DIRECTOR'S OFFICE						
Professional	20.00	1,476,839	20.00	1,520,623	0.00	43,784
Classified	5.00	193,573	5.00	207,928	0.00	14,355
Fringe	0.00	447,380	0.00	440,760	0.00	-6,620
Operating	0.00	182,845	0.00	45,042	0.00	-137,803
Total	25.00	2,300,637	25.00	2,214,353	0.00	-86,284
WOMENS SOCCER						
Operating	0.00	107,000	0.00	97,000	0.00	-10,000
Total	0.00	107,000	0.00	97,000	0.00	-10,000
ATHLETIC FEE WAIVERS						
Operating	0.00	2,835,305	0.00	2,734,244	0.00	-101,061
Total	0.00	2,835,305	0.00	2,734,244	0.00	-101,061
WOMENS BASKETBALL						
Professional	5.00	374,894	5.00	380,711	0.00	5,817
Fringe	0.00	94,980	0.00	90,492	0.00	-4,488
Operating	0.00	143,000	0.00	131,496	0.00	-11,504
Total	5.00	612,874	5.00	602,699	0.00	-10,175
WOMENS GOLF						
Professional	2.00	100,817	2.00	100,817	0.00	0
Fringe	0.00	29,910	0.00	29,616	0.00	-294
Operating	0.00	70,572	0.00	60,865	0.00	-9,707
Total	2.00	201,299	2.00	191,298	0.00	-10,001

Intercollegiate Athletics - UNLV

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
VOLLEYBALL						
Professional	1.00	37,230	1.00	37,230	0.00	0
Fringe	0.00	12,791	0.00	12,660	0.00	-131
Operating	0.00	150,085	0.00	140,105	0.00	-9,980
Total	1.00	200,106	1.00	189,995	0.00	-10,111
TOTAL STUDENT SERVICES						
Professional	28.00	1,989,780	28.00	2,039,381	0.00	49,601
Classified	5.00	193,573	5.00	207,928	0.00	14,355
Fringe	0.00	585,061	0.00	573,528	0.00	-11,533
Operating	0.00	3,488,807	0.00	3,208,752	0.00	-280,055
Total	33.00	6,257,221	33.00	6,029,589	0.00	-227,632
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - ICA						
Operating	0.00	3,266	0.00	3,266	0.00	0
Total	0.00	3,266	0.00	3,266	0.00	0
ST PRSNL DIV ASSMT						
Operating	0.00	1,881	0.00	1,881	0.00	0
Total	0.00	1,881	0.00	1,881	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	5,147	0.00	5,147	0.00	0
Total	0.00	5,147	0.00	5,147	0.00	0
<u>O & M OF PLANT</u>						
ATHLETICS MAINT RECHARGE						
Operating	0.00	2,735,505	0.00	2,735,505	0.00	0
Total	0.00	2,735,505	0.00	2,735,505	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	2,735,505	0.00	2,735,505	0.00	0
Total	0.00	2,735,505	0.00	2,735,505	0.00	0

Intercollegiate Athletics - UNLV

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-39,893	0.00	0	0.00	39,893
Classified	0.00	-5,943	0.00	0	0.00	5,943
Fringe	0.00	-11,183	0.00	0	0.00	11,183
Total	0.00	-57,019	0.00	0	0.00	57,019
TOTAL RESERVES						
Professional	0.00	-39,893	0.00	0	0.00	39,893
Classified	0.00	-5,943	0.00	0	0.00	5,943
Fringe	0.00	-11,183	0.00	0	0.00	11,183
Total	0.00	-57,019	0.00	0	0.00	57,019
TOTAL Intercollegiate Athletics - UNLV						
Professional	28.00	1,949,887	28.00	2,039,381	0.00	89,494
Classified	5.00	187,630	5.00	207,928	0.00	20,298
Fringe	0.00	573,878	0.00	573,528	0.00	-350
Operating	0.00	6,229,459	0.00	5,949,404	0.00	-280,055
Total	33.00	8,940,854	33.00	8,770,241	0.00	-170,613

Law School

2007-08 State Supported Operating Budget Budget to Actual Comparision REVENUE BY SOURCE

Revenue by Source	2007-08 Operating Budget	IFC Augmentations	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	8,853,595		8,853,595	8,672,553	-181,042
COLA (2% FY 08)	163,856		163,856	163,856	0
Total State Appropriation	9,017,451		9,017,451	8,836,409	-181,042
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	2,870,957		2,870,957	2,868,416	-2,541
Non-Resident Tuition	470,558		470,558	436,950	-33,608
Miscellaneous Student Fees	113,500		113,500	85,890	-27,610
Total Other Revenue Sources	3,455,015		3,455,015	3,391,256	-63,759
TOTAL REVENUE	12,472,466		12,472,466	12,227,665	-244,801

Law School

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
LAW SCHOOL						
Professional	41.00	4,842,045	41.00	4,875,192	0.00	33,147
Classified	9.00	307,241	9.00	282,999	0.00	-24,242
Wages	0.00	20,000	0.00	16,187	0.00	-3,813
Fringe	0.00	1,182,561	0.00	1,119,178	0.00	-63,383
Operating	0.00	181,034	0.00	131,200	0.00	-49,834
Total	50.00	6,532,881	50.00	6,424,756	0.00	-108,125
TOTAL INSTR & DEPT RESEARCH						
Professional	41.00	4,842,045	41.00	4,875,192	0.00	33,147
Classified	9.00	307,241	9.00	282,999	0.00	-24,242
Wages	0.00	20,000	0.00	16,187	0.00	-3,813
Fringe	0.00	1,182,561	0.00	1,119,178	0.00	-63,383
Operating	0.00	181,034	0.00	131,200	0.00	-49,834
Total	50.00	6,532,881	50.00	6,424,756	0.00	-108,125
<u>ACADEMIC SUPPORT</u>						
BOYD SCHOOL OF LAW						
Professional	7.00	784,896	7.00	843,724	0.00	58,828
Classified	2.00	64,353	2.00	105,097	0.00	40,744
Wages	0.00	121,000	0.00	97,997	0.00	-23,003
Fringe	0.00	201,311	0.00	230,813	0.00	29,502
Operating	0.00	288,466	0.00	178,809	0.00	-109,657
Total	9.00	1,460,026	9.00	1,456,440	0.00	-3,586

Law School

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	LAW LIBRARY					
Professional	9.00	680,903	9.00	594,739	0.00	-86,164
Classified	6.00	230,088	6.00	222,025	0.00	-8,063
Wages	0.00	68,000	0.00	55,008	0.00	-12,992
Fringe	0.00	253,635	0.00	231,087	0.00	-22,548
Operating	0.00	1,180,648	0.00	1,131,148	0.00	-49,500
Total	15.00	2,413,274	15.00	2,234,007	0.00	-179,267
TOTAL ACADEMIC SUPPORT						
Professional	16.00	1,465,799	16.00	1,438,463	0.00	-27,336
Classified	8.00	294,441	8.00	327,122	0.00	32,681
Wages	0.00	189,000	0.00	153,005	0.00	-35,995
Fringe	0.00	454,946	0.00	461,900	0.00	6,954
Operating	0.00	1,469,114	0.00	1,309,957	0.00	-159,157
Total	24.00	3,873,300	24.00	3,690,447	0.00	-182,853
<u>STUDENT SERVICES</u>						
LAW SCHOOL - STUDENT SERVICES						
Professional	5.00	352,939	5.00	350,842	0.00	-2,097
Classified	4.00	158,016	4.00	134,511	0.00	-23,505
Wages	0.00	18,000	0.00	15,727	0.00	-2,273
Fringe	0.00	148,691	0.00	131,167	0.00	-17,524
Operating	0.00	160,569	0.00	148,487	0.00	-12,082
Total	9.00	838,215	9.00	780,734	0.00	-57,481
TOTAL STUDENT SERVICES						
Professional	5.00	352,939	5.00	350,842	0.00	-2,097
Classified	4.00	158,016	4.00	134,511	0.00	-23,505
Wages	0.00	18,000	0.00	15,727	0.00	-2,273
Fringe	0.00	148,691	0.00	131,167	0.00	-17,524
Operating	0.00	160,569	0.00	148,487	0.00	-12,082
Total	9.00	838,215	9.00	780,734	0.00	-57,481

Law School

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
LAW SCHOOL - INSTITUTIONAL SUPPORT						
Professional	1.00	69,001	1.00	69,001	0.00	0
Classified	1.00	49,862	1.00	48,701	0.00	-1,161
Fringe	0.00	32,882	0.00	32,401	0.00	-481
Total	2.00	151,745	2.00	150,103	0.00	-1,642
ST PERS DIV ASSESSMENT / REGIA						
Operating	0.00	7,667	0.00	7,667	0.00	0
Total	0.00	7,667	0.00	7,667	0.00	0
LIABILITY INSURANCE - LAW SCHOOL						
Operating	0.00	22,172	0.00	18,663	0.00	-3,509
Total	0.00	22,172	0.00	18,663	0.00	-3,509
TOTAL INSTIT'L SUPPORT						
Professional	1.00	69,001	1.00	69,001	0.00	0
Classified	1.00	49,862	1.00	48,701	0.00	-1,161
Fringe	0.00	32,882	0.00	32,401	0.00	-481
Operating	0.00	29,839	0.00	26,330	0.00	-3,509
Total	2.00	181,584	2.00	176,433	0.00	-5,151
<u>O & M OF PLANT</u>						
LAW MAINT RECHARGE						
Operating	0.00	1,155,295	0.00	1,155,295	0.00	0
Total	0.00	1,155,295	0.00	1,155,295	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	1,155,295	0.00	1,155,295	0.00	0
Total	0.00	1,155,295	0.00	1,155,295	0.00	0

Law School

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<u>RESERVES</u>					
RESERVES						
Professional	0.00	-64,876	0.00	0	0.00	64,876
Classified	0.00	-24,206	0.00	0	0.00	24,206
Fringe	0.00	-19,727	0.00	0	0.00	19,727
Total	0.00	-108,809	0.00	0	0.00	108,809
TOTAL RESERVES						
Professional	0.00	-64,876	0.00	0	0.00	64,876
Classified	0.00	-24,206	0.00	0	0.00	24,206
Fringe	0.00	-19,727	0.00	0	0.00	19,727
Total	0.00	-108,809	0.00	0	0.00	108,809
TOTAL Law School						
Professional	63.00	6,664,908	63.00	6,733,498	0.00	68,590
Classified	22.00	785,354	22.00	793,333	0.00	7,979
Wages	0.00	227,000	0.00	184,919	0.00	-42,081
Fringe	0.00	1,799,353	0.00	1,744,646	0.00	-54,707
Operating	0.00	2,995,851	0.00	2,771,269	0.00	-224,582
Total	85.00	12,472,466	85.00	12,227,665	0.00	-244,801

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Statewide Programs - UNLV

2007-08 State Supported Operating Budget

Budget to Actual Comparision

REVENUE BY SOURCE

Revenue by Source	2007-08 Operating Budget	IFC Augmentations	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	1,410,413		1,410,413	1,381,477	-28,936
COLA (2% FY 08)	21,966		21,966	21,966	0
Total State Appropriation	1,432,379		1,432,379	1,403,443	-28,936
TOTAL REVENUE	1,432,379		1,432,379	1,403,443	-28,936

Statewide Programs - UNLV

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>RESEARCH</u>						
CNTR F/BUS-ECN RES						
Professional	2.85	279,594	2.85	274,703	0.00	-4,891
Fringe	0.00	65,056	0.00	60,921	0.00	-4,135
Operating	0.00	10,178	0.00	11,872	0.00	1,694
Total	2.85	354,828	2.85	347,496	0.00	-7,332
NSCEE NETWORK MAINTENANCE						
Professional	1.00	103,028	1.00	102,442	0.00	-586
Fringe	0.00	23,608	0.00	23,215	0.00	-393
Operating	0.00	105,740	0.00	84,239	0.00	-21,501
Total	1.00	232,376	1.00	209,896	0.00	-22,480
TOTAL RESEARCH						
Professional	3.85	382,622	3.85	377,145	0.00	-5,477
Fringe	0.00	88,664	0.00	84,136	0.00	-4,528
Operating	0.00	115,918	0.00	96,111	0.00	-19,807
Total	3.85	587,204	3.85	557,392	0.00	-29,812
<u>PUBLIC SERVICE</u>						
NEVADA SMALL BUSINESS						
Professional	1.13	120,882	1.13	124,267	0.00	3,385
Wages	0.00	1,800	0.00	2,538	0.00	738
Fringe	0.00	27,473	0.00	21,913	0.00	-5,560
Operating	0.00	2,252	0.00	2,713	0.00	461
Total	1.13	152,407	1.13	151,431	0.00	-976

Statewide Programs - UNLV

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	KUNV RADIO					
Professional	1.00	52,842	1.00	48,960	0.00	-3,882
Classified	1.00	38,544	1.00	38,057	0.00	-487
Fringe	0.00	28,365	0.00	27,310	0.00	-1,055
Operating	0.00	4,337	0.00	0	0.00	-4,337
Total	2.00	124,088	2.00	114,327	0.00	-9,761
CONT EDUC						
Professional	1.77	164,059	1.77	164,059	0.00	0
Classified	0.25	11,486	0.25	11,243	0.00	-243
Fringe	0.00	42,495	0.00	41,473	0.00	-1,022
Total	2.02	218,040	2.02	216,775	0.00	-1,265
UNLV MUSEUM						
Professional	3.00	192,587	3.00	197,898	0.00	5,311
Classified	1.00	38,544	1.00	31,736	0.00	-6,808
Wages	0.00	2,909	0.00	2,909	0.00	0
Fringe	0.00	63,758	0.00	56,749	0.00	-7,009
Operating	0.00	26,040	0.00	26,093	0.00	53
Total	4.00	323,838	4.00	315,385	0.00	-8,453
SOUTHERN NEVADA WRITING PROJECT						
Professional	0.00	34,285	0.00	32,682	0.00	-1,603
Fringe	0.00	3,206	0.00	3,242	0.00	36
Operating	0.00	7,540	0.00	4,537	0.00	-3,003
O-S Travel	0.00	5,000	0.00	5,071	0.00	71
Total	0.00	50,031	0.00	45,532	0.00	-4,499

Statewide Programs - UNLV

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
TOTAL PUBLIC SERVICE						
Professional	6.90	564,655	6.90	567,866	0.00	3,211
Classified	2.25	88,574	2.25	81,036	0.00	-7,538
Wages	0.00	4,709	0.00	5,447	0.00	738
Fringe	0.00	165,297	0.00	150,687	0.00	-14,610
Operating	0.00	40,169	0.00	33,343	0.00	-6,826
O-S Travel	0.00	5,000	0.00	5,071	0.00	71
	<hr/>					
Total	9.15	868,404	9.15	843,450	0.00	-24,954
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - SW PROGRAMS						
Operating	0.00	1,372	0.00	1,372	0.00	0
	<hr/>					
Total	0.00	1,372	0.00	1,372	0.00	0
ST PRSNL DIV ASSMT						
Operating	0.00	1,229	0.00	1,229	0.00	0
	<hr/>					
Total	0.00	1,229	0.00	1,229	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	2,601	0.00	2,601	0.00	0
	<hr/>					
Total	0.00	2,601	0.00	2,601	0.00	0
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-16,967	0.00	0	0.00	16,967
Classified	0.00	-3,880	0.00	0	0.00	3,880
Fringe	0.00	-4,983	0.00	0	0.00	4,983
	<hr/>					
Total	0.00	-25,830	0.00	0	0.00	25,830

Statewide Programs - UNLV

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-16,967	0.00	0	0.00	16,967
Classified	0.00	-3,880	0.00	0	0.00	3,880
Fringe	0.00	-4,983	0.00	0	0.00	4,983
Total	0.00	-25,830	0.00	0	0.00	25,830
TOTAL Statewide Programs - UNLV						
Professional	10.75	930,310	10.75	945,011	0.00	14,701
Classified	2.25	84,694	2.25	81,036	0.00	-3,658
Wages	0.00	4,709	0.00	5,447	0.00	738
Fringe	0.00	248,978	0.00	234,823	0.00	-14,155
Operating	0.00	158,688	0.00	132,055	0.00	-26,633
O-S Travel	0.00	5,000	0.00	5,071	0.00	71
Total	13.00	1,432,379	13.00	1,403,443	0.00	-28,936

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Dental School

2007-08 State Supported Operating Budget Budget to Actual Comparision REVENUE BY SOURCE

Revenue by Source	2007-08 Operating Budget	IFC Augmentations	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	8,105,386		8,105,386	7,933,501	-171,885
COLA (2% FY 08)	197,190		197,190	197,190	0
Total State Appropriation	8,302,576		8,302,576	8,130,691	-171,885
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	4,167,218	120,545	4,287,763	4,276,474	-11,289
Non-Resident Tuition	372,734	137,266	510,000	502,500	-7,500
Miscellaneous Student Fees	94,000	11,000	105,000	109,323	4,323
Total Other Revenue Sources	4,633,952	268,811	4,902,763	4,888,297	-14,466
TOTAL REVENUE	12,936,528	268,811	13,205,339	13,018,988	-186,351

Dental School

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
INSTRUCTION						
Professional	50.50	5,713,249	47.50	5,873,648	-3.00	160,399
Classified	47.00	1,575,536	48.00	1,570,999	1.00	-4,537
Fringe	0.00	1,841,859	0.00	1,762,884	0.00	-78,975
Operating	0.00	1,151,885	0.00	709,446	0.00	-442,439
Total	97.50	10,282,529	95.50	9,916,977	-2.00	-365,552
AB - DENTAL - INSTRUCTION						
Operating	0.00	0	0.00	254,345	0.00	254,345
Total	0.00	0	0.00	254,345	0.00	254,345
TOTAL INSTR & DEPT RESEARCH						
Professional	50.50	5,713,249	47.50	5,873,648	-3.00	160,399
Classified	47.00	1,575,536	48.00	1,570,999	1.00	-4,537
Fringe	0.00	1,841,859	0.00	1,762,884	0.00	-78,975
Operating	0.00	1,151,885	0.00	963,791	0.00	-188,094
Total	97.50	10,282,529	95.50	10,171,322	-2.00	-111,207
<u>ACADEMIC SUPPORT</u>						
DENTAL SCHOOL DEAN'S OFFICE						
Professional	4.00	733,227	7.00	653,686	3.00	-79,541
Classified	5.50	215,154	6.00	251,931	0.50	36,777
Fringe	0.00	222,167	0.00	210,646	0.00	-11,521
Operating	0.00	110,668	0.00	11,957	0.00	-98,711
Total	9.50	1,281,216	13.00	1,128,220	3.50	-152,996
DENTAL SCHOOL LIBRARY						
Operating	0.00	10,000	0.00	4,881	0.00	-5,119
Total	0.00	10,000	0.00	4,881	0.00	-5,119

Dental School

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	4.00	733,227	7.00	653,686	3.00	-79,541
Classified	5.50	215,154	6.00	251,931	0.50	36,777
Fringe	0.00	222,167	0.00	210,646	0.00	-11,521
Operating	0.00	120,668	0.00	16,838	0.00	-103,830
Total	9.50	1,291,216	13.00	1,133,101	3.50	-158,115
<u>STUDENT SERVICES</u>						
DENTAL SCHOOL - STUDENT SERVICES						
Professional	2.00	315,067	2.00	315,068	0.00	1
Classified	3.00	92,666	2.00	62,904	-1.00	-29,762
Fringe	0.00	100,153	0.00	86,712	0.00	-13,441
Operating	0.00	15,000	0.00	13,644	0.00	-1,356
Total	5.00	522,886	4.00	478,328	-1.00	-44,558
TOTAL STUDENT SERVICES						
Professional	2.00	315,067	2.00	315,068	0.00	1
Classified	3.00	92,666	2.00	62,904	-1.00	-29,762
Fringe	0.00	100,153	0.00	86,712	0.00	-13,441
Operating	0.00	15,000	0.00	13,644	0.00	-1,356
Total	5.00	522,886	4.00	478,328	-1.00	-44,558
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - DENTAL SCHOOL						
Operating	0.00	11,678	0.00	11,678	0.00	0
Total	0.00	11,678	0.00	11,678	0.00	0
ST PRSNL DIV ASSMT						
Operating	0.00	19,122	0.00	19,122	0.00	0
Total	0.00	19,122	0.00	19,122	0.00	0

Dental School

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
DENTAL SCHOOL BUSINESS OFFICE						
Professional	3.00	216,823	3.00	222,758	0.00	5,935
Classified	3.00	117,386	2.50	93,925	-0.50	-23,461
Fringe	0.00	94,966	0.00	82,914	0.00	-12,052
Operating	0.00	10,000	0.00	9,249	0.00	-751
Total	6.00	439,175	5.50	408,846	-0.50	-30,329
TOTAL INSTIT'L SUPPORT						
Professional	3.00	216,823	3.00	222,758	0.00	5,935
Classified	3.00	117,386	2.50	93,925	-0.50	-23,461
Fringe	0.00	94,966	0.00	82,914	0.00	-12,052
Operating	0.00	40,800	0.00	40,049	0.00	-751
Total	6.00	469,975	5.50	439,646	-0.50	-30,329
<u>O & M OF PLANT</u>						
DENTAL SCHOOL MAINT RECHARGE						
Operating	0.00	796,591	0.00	796,591	0.00	0
Total	0.00	796,591	0.00	796,591	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	796,591	0.00	796,591	0.00	0
Total	0.00	796,591	0.00	796,591	0.00	0
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-67,721	0.00	0	0.00	67,721
Classified	0.00	-60,388	0.00	0	0.00	60,388
Fringe	0.00	-29,749	0.00	0	0.00	29,749
Total	0.00	-157,858	0.00	0	0.00	157,858

Dental School

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL RESERVES					
Professional	0.00	-67,721	0.00	0	0.00	67,721
Classified	0.00	-60,388	0.00	0	0.00	60,388
Fringe	0.00	-29,749	0.00	0	0.00	29,749
Total	0.00	-157,858	0.00	0	0.00	157,858
TOTAL Dental School						
Professional	59.50	6,910,645	59.50	7,065,160	0.00	154,515
Classified	58.50	1,940,354	58.50	1,979,759	0.00	39,405
Fringe	0.00	2,229,396	0.00	2,143,156	0.00	-86,240
Operating	0.00	2,124,944	0.00	1,830,913	0.00	-294,031
Total	118.00	13,205,339	118.00	13,018,988	0.00	-186,351

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College of Southern Nevada

2007-08 State Supported Operating Budget Budget to Actual Comparision REVENUE BY SOURCE

Revenue by Source	2007-08 Operating Budget	IFC Augmentations	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	95,156,439		95,156,439	90,990,835	-4,165,604
COLA (2% FY 08)	1,674,110		1,674,110	1,674,110	0
General Fund Salary Adjustment	6,375		6,375	6,375	0
Total State Appropriation	96,836,924		96,836,924	92,671,320	-4,165,604
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	21,766,853	1,382,496	23,149,349	23,240,201	90,852
Non-Resident Tuition	5,310,444	309,450	5,619,894	5,486,036	-133,858
Miscellaneous Student Fees	194,186	34,826	229,012	262,619	33,607
Operating Capital Investment	512,908	-75,751	437,157	446,503	9,346
Total Other Revenue Sources	27,784,391	1,651,021	29,435,412	29,435,359	-53
TOTAL REVENUE	124,621,315	1,651,021	126,272,336	122,106,679	-4,165,657

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>INSTR & DEPT RESEARCH</u>						
OCCUP PROG						
Professional	448.26	19,506,640	445.26	19,539,480	-3.00	32,840
Classified	66.30	2,549,596	66.50	2,415,494	0.20	-134,102
Wages	0.00	94,650	0.00	61,643	0.00	-33,007
Fringe	0.00	5,450,836	0.00	4,965,591	0.00	-485,245
Operating	0.00	5,024,643	0.00	5,805,522	0.00	780,879
Total	514.56	32,626,366	511.76	32,787,730	-2.80	161,364
GENERAL EDUCATION						
Professional	518.73	22,158,313	521.73	22,703,614	3.00	545,301
Classified	39.60	1,606,415	38.60	1,571,310	-1.00	-35,105
Wages	0.00	12,600	0.00	8,434	0.00	-4,166
Fringe	0.00	5,681,948	0.00	5,276,341	0.00	-405,607
Operating	0.00	3,800,156	0.00	3,548,735	0.00	-251,421
Total	558.33	33,259,432	560.33	33,108,434	2.00	-150,998
DEVELOPMENTAL						
Professional	17.21	767,299	17.21	388,640	0.00	-378,659
Classified	2.00	68,704	1.00	39,304	-1.00	-29,400
Fringe	0.00	236,290	0.00	123,332	0.00	-112,958
Operating	0.00	8,100	0.00	1,909	0.00	-6,191
Total	19.21	1,080,393	18.21	553,185	-1.00	-527,208
TEACHER ASSISTANT						
Teaching Assistant	0.00	316,153	0.00	431,098	0.00	114,945
Fringe	0.00	97,244	0.00	96,036	0.00	-1,208
Total	0.00	413,397	0.00	527,134	0.00	113,737

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
TOTAL INSTR & DEPT RESEARCH						
Professional	984.20	42,432,252	984.20	42,631,734	0.00	199,482
Teaching Assistant	0.00	316,153	0.00	431,098	0.00	114,945
Classified	107.90	4,224,716	106.10	4,026,108	-1.80	-198,608
Wages	0.00	107,250	0.00	70,077	0.00	-37,173
Fringe	0.00	11,466,318	0.00	10,461,300	0.00	-1,005,018
Operating	0.00	8,832,899	0.00	9,356,166	0.00	523,267
	<hr/>					
Total	1,092.10	67,379,588	1,090.30	66,976,483	-1.80	-403,105
<u>PUBLIC SERVICE</u>						
EXTENDED PRG SAFETY & OUTREACH						
Professional	0.60	32,436	0.60	6,016	0.00	-26,420
Classified	0.50	21,172	0.50	14,798	0.00	-6,374
Fringe	0.00	16,361	0.00	5,988	0.00	-10,373
	<hr/>					
Total	1.10	69,969	1.10	26,802	0.00	-43,167
TOTAL PUBLIC SERVICE						
Professional	0.60	32,436	0.60	6,016	0.00	-26,420
Classified	0.50	21,172	0.50	14,798	0.00	-6,374
Fringe	0.00	16,361	0.00	5,988	0.00	-10,373
	<hr/>					
Total	1.10	69,969	1.10	26,802	0.00	-43,167
<u>ACADEMIC SUPPORT</u>						
VICE PRES ACADEMIC AFFAIRS						
Professional	2.00	198,630	2.00	206,880	0.00	8,250
Fringe	0.00	51,658	0.00	51,246	0.00	-412
Operating	0.00	76,973	0.00	28,973	0.00	-48,000
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Total	2.00	327,261	2.00	287,099	0.00	-40,162
ACCREDITATION - DEPARTMENTAL						
Operating	0.00	15,000	0.00	0	0.00	-15,000
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Total	0.00	15,000	0.00	0	0.00	-15,000

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ACCREDITATION - INSTITUTIONAL						
Operating	0.00	0	0.00	1,200	0.00	1,200
Total	0.00	0	0.00	1,200	0.00	1,200
SITE ADMIN - BOULDER CITY						
Professional	2.00	151,959	2.00	151,959	0.00	0
Classified	1.00	32,304	1.00	32,318	0.00	14
Fringe	0.00	53,479	0.00	56,170	0.00	2,691
Operating	0.00	4,225	0.00	2,644	0.00	-1,581
Total	3.00	241,967	3.00	243,091	0.00	1,124
SITE ADMIN - MESQUITE						
Professional	1.00	44,956	1.00	44,956	0.00	0
Classified	2.00	54,114	2.00	55,919	0.00	1,805
Fringe	0.00	36,030	0.00	36,046	0.00	16
Operating	0.00	4,100	0.00	3,335	0.00	-765
Total	3.00	139,200	3.00	140,256	0.00	1,056
WORKFORCE & ECONOMIC DEVELOPMN						
Professional	2.00	160,672	1.00	138,507	-1.00	-22,165
Classified	2.50	92,062	1.00	42,265	-1.50	-49,797
Fringe	0.00	74,775	0.00	46,098	0.00	-28,677
Operating	0.00	14,600	0.00	3,480	0.00	-11,120
Total	4.50	342,109	2.00	230,350	-2.50	-111,759
CLINICAL SERVICES						
Professional	1.00	66,256	1.00	66,256	0.00	0
Classified	0.50	15,236	0.50	10,942	0.00	-4,294
Fringe	0.00	29,026	0.00	27,589	0.00	-1,437
Total	1.50	110,518	1.50	104,787	0.00	-5,731

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DEAN - HEALTH PROFESSIONS						
Professional	5.00	356,655	5.00	344,660	0.00	-11,995
Classified	1.00	45,576	1.00	45,582	0.00	6
Fringe	0.00	110,706	0.00	105,446	0.00	-5,260
Operating	0.00	10,250	0.00	4,899	0.00	-5,351
Total	6.00	523,187	6.00	500,587	0.00	-22,600
COMPUTER OPERATIONS						
Wages	0.00	60,000	0.00	30,078	0.00	-29,922
Fringe	0.00	900	0.00	697	0.00	-203
Operating	0.00	228,700	0.00	63,674	0.00	-165,026
Total	0.00	289,600	0.00	94,449	0.00	-195,151
DEAN - MATH & SCIENCE						
Professional	1.00	112,914	1.00	112,914	0.00	0
Classified	1.00	41,786	1.00	43,276	0.00	1,490
Fringe	0.00	38,773	0.00	38,626	0.00	-147
Operating	0.00	7,500	0.00	1,315	0.00	-6,185
Total	2.00	200,973	2.00	196,131	0.00	-4,842
DEAN - SOCIAL SCIENCES & EDU						
Professional	2.00	162,670	2.00	162,620	0.00	-50
Classified	1.00	41,612	1.00	43,469	0.00	1,857
Fringe	0.00	53,453	0.00	52,978	0.00	-475
Operating	0.00	6,000	0.00	4,708	0.00	-1,292
Total	3.00	263,735	3.00	263,775	0.00	40
DEAN - CIT & MEDIA TECH						
Professional	1.00	105,000	1.00	105,000	0.00	0
Classified	1.00	46,119	1.00	47,347	0.00	1,228
Fringe	0.00	37,516	0.00	38,464	0.00	948
Operating	0.00	6,000	0.00	5,304	0.00	-696
Total	2.00	194,635	2.00	196,115	0.00	1,480

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
WRITING CTR - ACADEMIC SUPPORT						
Professional	2.00	157,126	3.00	204,502	1.00	47,376
Classified	1.00	31,249	1.00	31,258	0.00	9
Fringe	0.00	51,227	0.00	69,407	0.00	18,180
Total	3.00	239,602	4.00	305,167	1.00	65,565
TELEMEDIA SERVICES						
Wages	0.00	105,000	0.00	146,766	0.00	41,766
Fringe	0.00	1,575	0.00	2,198	0.00	623
Operating	0.00	65,500	0.00	55,414	0.00	-10,086
Total	0.00	172,075	0.00	204,378	0.00	32,303
NLC - LATIN CHAMBER OF COMMERC						
Professional	1.00	46,002	1.00	16,082	0.00	-29,920
Classified	1.00	42,296	1.00	40,487	0.00	-1,809
Fringe	0.00	27,857	0.00	15,693	0.00	-12,164
Operating	0.00	850	0.00	1,471	0.00	621
Total	2.00	117,005	2.00	73,733	0.00	-43,272
INTERACTIVE LEARNING CENTERS						
Fringe	0.00	19,017	0.00	0	0.00	-19,017
Operating	0.00	45,150	0.00	12,068	0.00	-33,082
Total	0.00	64,167	0.00	12,068	0.00	-52,099
LIBRARY - ADMINISTRATION						
Professional	11.00	775,796	11.00	680,665	0.00	-95,131
Classified	17.00	585,614	17.00	531,793	0.00	-53,821
Fringe	0.00	453,480	0.00	378,406	0.00	-75,074
Operating	0.00	11,850	0.00	7,317	0.00	-4,533
Total	28.00	1,826,740	28.00	1,598,181	0.00	-228,559
LIBRARY-INTERLIBRARY LOAN						
Operating	0.00	6,500	0.00	5,663	0.00	-837
Total	0.00	6,500	0.00	5,663	0.00	-837

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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LIBRARY - CHEYENNE						
Wages	0.00	17,750	0.00	15,381	0.00	-2,369
Fringe	0.00	266	0.00	252	0.00	-14
Operating	0.00	3,950	0.00	5,483	0.00	1,533
Total	0.00	21,966	0.00	21,116	0.00	-850
LIBRARY - HENDERSON						
Wages	0.00	15,600	0.00	13,564	0.00	-2,036
Fringe	0.00	234	0.00	270	0.00	36
Operating	0.00	4,575	0.00	3,500	0.00	-1,075
Total	0.00	20,409	0.00	17,334	0.00	-3,075
LIBRARY - W. CHARLESTON						
Wages	0.00	8,500	0.00	8,426	0.00	-74
Fringe	0.00	128	0.00	126	0.00	-2
Operating	0.00	3,775	0.00	3,084	0.00	-691
Total	0.00	12,403	0.00	11,636	0.00	-767
LIBRARY ACQUISITIONS						
Operating	0.00	904,798	0.00	897,726	0.00	-7,072
Total	0.00	904,798	0.00	897,726	0.00	-7,072
LIBRARY SUPPORT						
Operating	0.00	32,700	0.00	32,037	0.00	-663
Total	0.00	32,700	0.00	32,037	0.00	-663
INFORMATION TECH - ACADEMIC SPT						
Operating	0.00	1,701,752	0.00	1,692,311	0.00	-9,441
Total	0.00	1,701,752	0.00	1,692,311	0.00	-9,441

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DISTANCE EDUCATION						
Professional	4.00	251,090	4.00	251,090	0.00	0
Fringe	0.00	67,960	0.00	66,819	0.00	-1,141
Operating	0.00	28,400	0.00	14,110	0.00	-14,290
Total	4.00	347,450	4.00	332,019	0.00	-15,431
PROFESSIONAL DEVELOPMENT CTR						
Professional	2.00	185,933	3.00	216,670	1.00	30,737
Classified	1.00	35,453	0.00	1,428	-1.00	-34,025
Wages	0.00	2,750	0.00	665	0.00	-2,085
Fringe	0.00	56,369	0.00	51,486	0.00	-4,883
Operating	0.00	35,500	0.00	21,817	0.00	-13,683
Total	3.00	316,004	3.00	292,066	0.00	-23,938
SITE ADMIN - NELLIS AF CENTER						
Professional	1.00	82,751	1.00	80,861	0.00	-1,890
Classified	2.00	62,919	2.00	62,724	0.00	-195
Fringe	0.00	43,680	0.00	43,047	0.00	-633
Operating	0.00	1,700	0.00	1,435	0.00	-265
Total	3.00	191,050	3.00	188,067	0.00	-2,983
BUSINESS,INDUSTRY & PUBLIC R						
Professional	1.40	166,278	1.40	166,278	0.00	0
Classified	1.00	47,987	1.00	47,994	0.00	7
Fringe	0.00	66,669	0.00	65,624	0.00	-1,045
Operating	0.00	7,500	0.00	4,926	0.00	-2,574
Total	2.40	288,434	2.40	284,822	0.00	-3,612
SITE ADMIN - GREEN VALLEY						
Professional	1.00	65,843	1.00	64,676	0.00	-1,167
Classified	1.00	35,166	1.00	33,470	0.00	-1,696
Fringe	0.00	28,676	0.00	27,557	0.00	-1,119
Operating	0.00	1,550	0.00	369	0.00	-1,181
Total	2.00	131,235	2.00	126,072	0.00	-5,163

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	SITE ADMIN - SUMMERLIN					
Professional	1.00	66,057	1.00	60,137	0.00	-5,920
Classified	1.00	36,366	1.00	38,190	0.00	1,824
Fringe	0.00	28,683	0.00	27,656	0.00	-1,027
Operating	0.00	1,875	0.00	1,064	0.00	-811
Total	2.00	132,981	2.00	127,047	0.00	-5,934
SITE ADMIN - WESTERN						
Professional	2.00	156,527	2.00	160,938	0.00	4,411
Classified	1.00	34,341	2.00	48,528	1.00	14,187
Wages	0.00	3,300	0.00	0	0.00	-3,300
Fringe	0.00	60,847	0.00	55,381	0.00	-5,466
Operating	0.00	1,800	0.00	1,422	0.00	-378
Total	3.00	256,814	4.00	266,269	1.00	9,455
SITE ADMIN - LINCOLN COUNTY						
Professional	0.00	15,300	0.00	15,054	0.00	-246
Classified	1.00	41,144	1.00	41,156	0.00	12
Fringe	0.00	14,865	0.00	14,730	0.00	-135
Operating	0.00	2,250	0.00	2,686	0.00	436
Total	1.00	73,559	1.00	73,626	0.00	67
SITE ADMIN - WEST SAHARA						
Professional	1.00	69,875	1.00	62,786	0.00	-7,089
Fringe	0.00	16,910	0.00	15,501	0.00	-1,409
Operating	0.00	800	0.00	452	0.00	-348
Total	1.00	87,585	1.00	78,739	0.00	-8,846
SITE ADMIN - GUY CENTER						
Professional	1.00	53,979	1.00	53,979	0.00	0
Fringe	0.00	15,545	0.00	15,357	0.00	-188
Operating	0.00	800	0.00	251	0.00	-549
Total	1.00	70,324	1.00	69,587	0.00	-737

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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CURRICULUM AND SCHEDULING						
Professional	1.00	106,966	1.00	106,966	0.00	0
Classified	1.00	39,377	1.00	41,355	0.00	1,978
Fringe	0.00	37,399	0.00	37,315	0.00	-84
Operating	0.00	550	0.00	324	0.00	-226
Total	2.00	184,292	2.00	185,960	0.00	1,668
DEAN - FINE ARTS AND LETTERS						
Professional	1.00	116,000	1.00	114,230	0.00	-1,770
Classified	1.00	41,959	1.00	41,966	0.00	7
Fringe	0.00	43,434	0.00	42,700	0.00	-734
Operating	0.00	9,000	0.00	6,995	0.00	-2,005
Total	2.00	210,393	2.00	205,891	0.00	-4,502
CATALOG & SCHEDULE PRODUCTION						
Professional	1.00	55,650	1.00	55,650	0.00	0
Classified	1.00	42,369	1.00	42,169	0.00	-200
Fringe	0.00	35,020	0.00	34,609	0.00	-411
Operating	0.00	2,840	0.00	2,176	0.00	-664
Total	2.00	135,879	2.00	134,604	0.00	-1,275
SITE ADMIN - PRISON PROGRAM						
Operating	0.00	8,300	0.00	14,446	0.00	6,146
Total	0.00	8,300	0.00	14,446	0.00	6,146
PROGRAM REVIEW						
Professional	0.00	0	0.00	750	0.00	750
Fringe	0.00	0	0.00	35	0.00	35
Operating	0.00	0	0.00	750	0.00	750
Total	0.00	0	0.00	1,535	0.00	1,535

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC PARTNERSHIPS						
Professional	1.00	65,809	1.00	59,688	0.00	-6,121
Classified	1.00	24,156	1.00	25,771	0.00	1,615
Fringe	0.00	34,534	0.00	32,977	0.00	-1,557
Operating	0.00	950	0.00	837	0.00	-113
Total	2.00	125,449	2.00	119,273	0.00	-6,176
WORKFORCE - SPECIAL PROJECTS						
Professional	0.00	0	0.00	89,760	0.00	89,760
Classified	0.00	0	1.00	21,505	1.00	21,505
Fringe	0.00	0	0.00	29,934	0.00	29,934
Operating	0.00	2,750	0.00	1,553	0.00	-1,197
Total	0.00	2,750	1.00	142,752	1.00	140,002
WRKFORCE-APPRENTICESHIP&PRISON						
Professional	2.50	177,851	4.00	145,324	1.50	-32,527
Classified	2.00	84,133	2.50	85,388	0.50	1,255
Fringe	0.00	82,678	0.00	68,077	0.00	-14,601
Operating	0.00	2,750	0.00	3,289	0.00	539
Total	4.50	347,412	6.50	302,078	2.00	-45,334
A/S - APPRENTICESHIP						
Professional	0.00	0	1.50	107,953	1.50	107,953
Classified	0.00	0	1.00	26,699	1.00	26,699
Fringe	0.00	0	0.00	34,380	0.00	34,380
Operating	0.00	0	0.00	2,208	0.00	2,208
Total	0.00	0	2.50	171,240	2.50	171,240
WORKFORCE - DIRECTOR						
Professional	1.00	63,424	1.00	106,306	0.00	42,882
Classified	1.00	25,595	0.00	0	-1.00	-25,595
Fringe	0.00	32,149	0.00	21,433	0.00	-10,716
Operating	0.00	2,750	0.00	174	0.00	-2,576
Total	2.00	123,918	1.00	127,913	-1.00	3,995

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC OPERATIONS						
Professional	1.00	113,000	2.00	115,156	1.00	2,156
Classified	1.00	33,841	1.00	36,233	0.00	2,392
Fringe	0.00	37,449	0.00	37,829	0.00	380
Operating	0.00	5,500	0.00	3,502	0.00	-1,998
Total	2.00	189,790	3.00	192,720	1.00	2,930
PERFORMING ARTS						
Professional	2.00	141,475	2.00	141,475	0.00	0
Classified	4.00	195,870	4.00	188,298	0.00	-7,572
Fringe	0.00	99,999	0.00	96,452	0.00	-3,547
Total	6.00	437,344	6.00	426,225	0.00	-11,119
TOTAL ACADEMIC SUPPORT						
Professional	55.90	4,292,444	60.90	4,410,728	5.00	118,284
Classified	49.00	1,808,643	49.00	1,707,530	0.00	-101,113
Wages	0.00	212,900	0.00	214,880	0.00	1,980
Fringe	0.00	1,842,966	0.00	1,738,611	0.00	-104,355
Operating	0.00	3,272,313	0.00	2,920,392	0.00	-351,921
Total	104.90	11,429,266	109.90	10,992,141	5.00	-437,125
STUDENT SERVICES						
VICE PRES - STUDENT SERVICES						
Professional	2.00	201,473	2.00	205,460	0.00	3,987
Fringe	0.00	51,150	0.00	50,643	0.00	-507
Operating	0.00	59,000	0.00	37,220	0.00	-21,780
Total	2.00	311,623	2.00	293,323	0.00	-18,300
TUTORIAL SERVICES						
Professional	2.00	99,376	1.00	34,667	-1.00	-64,709
Classified	4.00	114,076	4.25	114,940	0.25	864
Wages	0.00	0	0.00	22	0.00	22
Fringe	0.00	82,438	0.00	55,934	0.00	-26,504
Total	6.00	295,890	5.25	205,563	-0.75	-90,327

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TESTING SERVICES						
Professional	3.00	222,636	3.00	225,481	0.00	2,845
Classified	6.00	195,968	6.00	188,890	0.00	-7,078
Wages	0.00	16,500	0.00	13,957	0.00	-2,543
Fringe	0.00	136,836	0.00	130,428	0.00	-6,408
Operating	0.00	68,700	0.00	5,027	0.00	-63,673
Total	9.00	640,641	9.00	563,783	0.00	-76,858
RECRUITMENT						
Professional	15.00	716,681	15.00	610,210	0.00	-106,471
Classified	4.00	134,708	4.00	126,536	0.00	-8,172
Fringe	0.00	270,399	0.00	228,359	0.00	-42,040
Operating	0.00	46,500	0.00	39,656	0.00	-6,844
Total	19.00	1,168,288	19.00	1,004,761	0.00	-163,527
ENROLLMENT MANAGEMENT						
Professional	4.00	295,751	4.00	295,751	0.00	0
Classified	17.00	600,312	17.00	591,370	0.00	-8,942
Wages	0.00	55,000	0.00	73,207	0.00	18,207
Fringe	0.00	294,934	0.00	286,157	0.00	-8,777
Operating	0.00	51,750	0.00	41,034	0.00	-10,716
Total	21.00	1,297,747	21.00	1,287,519	0.00	-10,228
DEAN - CHEYENNE CAMPUS						
Professional	1.00	113,121	1.00	113,121	0.00	0
Classified	2.00	73,684	2.00	75,213	0.00	1,529
Wages	0.00	950	0.00	0	0.00	-950
Fringe	0.00	50,610	0.00	50,280	0.00	-330
Operating	0.00	5,150	0.00	3,513	0.00	-1,637
Total	3.00	243,515	3.00	242,127	0.00	-1,388

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DEAN - CHARLESTON CAMPUS						
Professional	1.00	113,679	1.00	113,679	0.00	0
Classified	1.00	46,469	1.00	46,469	0.00	0
Fringe	0.00	39,669	0.00	39,136	0.00	-533
Operating	0.00	5,050	0.00	3,762	0.00	-1,288
Total	2.00	204,867	2.00	203,046	0.00	-1,821
COUNSELING						
Professional	29.00	1,896,395	30.00	1,886,211	1.00	-10,184
Classified	6.00	204,592	6.00	208,128	0.00	3,536
Wages	0.00	22,100	0.00	17,744	0.00	-4,356
Fringe	0.00	653,105	0.00	573,168	0.00	-79,937
Operating	0.00	46,500	0.00	25,272	0.00	-21,228
Total	35.00	2,822,692	36.00	2,710,523	1.00	-112,169
DEAN - HENDERSON CAMPUS						
Professional	1.00	104,925	1.00	0	0.00	-104,925
Classified	1.00	45,994	1.00	45,912	0.00	-82
Fringe	0.00	36,630	0.00	7,971	0.00	-28,659
Operating	0.00	3,800	0.00	2,251	0.00	-1,549
Total	2.00	191,349	2.00	56,134	0.00	-135,215
LEARN AND EARN PROGRAM						
Professional	1.00	52,854	1.00	52,854	0.00	0
Wages	0.00	75,000	0.00	75,360	0.00	360
Fringe	0.00	16,485	0.00	17,220	0.00	735
Total	1.00	144,339	1.00	145,434	0.00	1,095

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DISABILITY RESOURCES CENTER						
Professional	5.00	260,681	5.00	322,864	0.00	62,183
Classified	3.00	92,721	3.00	94,118	0.00	1,397
Wages	0.00	61,000	0.00	71,487	0.00	10,487
Fringe	0.00	133,254	0.00	126,112	0.00	-7,142
Operating	0.00	37,750	0.00	15,755	0.00	-21,995
Total	8.00	585,406	8.00	630,336	0.00	44,930
DEAF & HARD OF HEARING						
Professional	2.00	93,890	2.00	92,950	0.00	-940
Classified	1.00	34,572	1.00	32,349	0.00	-2,223
Wages	0.00	220,000	0.00	202,370	0.00	-17,630
Fringe	0.00	48,059	0.00	55,698	0.00	7,639
Operating	0.00	220,500	0.00	423,863	0.00	203,363
Total	3.00	617,022	3.00	807,230	0.00	190,208
FINANCIAL AID						
Professional	5.00	322,326	5.00	326,611	0.00	4,286
Classified	14.00	518,495	14.00	498,500	0.00	-19,995
Wages	0.00	24,000	0.00	16,998	0.00	-7,002
Fringe	0.00	305,364	0.00	279,276	0.00	-26,088
Operating	0.00	42,100	0.00	35,203	0.00	-6,897
Total	19.00	1,212,284	19.00	1,156,588	0.00	-55,696
STUDENT SUPPORT SERVICES						
Wages	0.00	53,000	0.00	37,737	0.00	-15,263
Fringe	0.00	795	0.00	713	0.00	-82
Total	0.00	53,795	0.00	38,450	0.00	-15,345

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
STUDENT ACTIVITIES						
Professional	1.50	106,130	1.50	108,316	0.00	2,186
Classified	2.00	76,120	2.00	79,603	0.00	3,483
Fringe	0.00	53,349	0.00	53,720	0.00	371
Operating	0.00	8,250	0.00	5,825	0.00	-2,425
Total	3.50	243,849	3.50	247,464	0.00	3,615
INTERNATIONAL STUDENT PROGRAM						
Professional	6.00	363,814	6.00	321,811	0.00	-42,003
Classified	1.00	31,424	1.00	21,097	0.00	-10,327
Wages	0.00	15,000	0.00	14,250	0.00	-750
Fringe	0.00	122,677	0.00	100,183	0.00	-22,494
Operating	0.00	105,300	0.00	92,226	0.00	-13,074
Total	7.00	638,215	7.00	549,567	0.00	-88,648
MILLENNIUM PROGRAM						
Wages	0.00	6,550	0.00	6,896	0.00	346
Fringe	0.00	98	0.00	210	0.00	112
Operating	0.00	2,500	0.00	418	0.00	-2,082
Total	0.00	9,148	0.00	7,524	0.00	-1,624
CAREER SERVICES / RE-ENTRY						
Professional	6.00	297,701	6.00	297,702	0.00	1
Classified	4.00	140,843	4.00	120,633	0.00	-20,210
Fringe	0.00	150,677	0.00	141,163	0.00	-9,514
Operating	0.00	17,500	0.00	11,315	0.00	-6,185
Total	10.00	606,722	10.00	570,813	0.00	-35,909
WORKSTATION & FURNISHINGS						
Operating	0.00	0	0.00	164,695	0.00	164,695
Total	0.00	0	0.00	164,695	0.00	164,695

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DEAN - STUDENT AFFAIRS						
Professional	1.00	124,824	1.00	124,824	0.00	0
Classified	1.00	34,415	1.00	34,118	0.00	-297
Fringe	0.00	39,496	0.00	38,949	0.00	-547
Operating	0.00	8,900	0.00	4,946	0.00	-3,954
Total	2.00	207,635	2.00	202,837	0.00	-4,798
INFORMATION TECH - STDT SVCS						
Operating	0.00	1,134,502	0.00	1,131,069	0.00	-3,433
Total	0.00	1,134,502	0.00	1,131,069	0.00	-3,433
TOTAL STUDENT SERVICES						
Professional	85.50	5,386,256	85.50	5,132,512	0.00	-253,744
Classified	67.00	2,344,395	67.25	2,277,876	0.25	-66,519
Wages	0.00	549,100	0.00	530,028	0.00	-19,072
Fringe	0.00	2,486,026	0.00	2,235,320	0.00	-250,706
Operating	0.00	1,863,752	0.00	2,043,050	0.00	179,298
Total	152.50	12,629,529	152.75	12,218,786	0.25	-410,743
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	2.00	267,451	3.00	420,541	1.00	153,090
Classified	0.00	0	1.00	17,544	1.00	17,544
Fringe	0.00	68,647	0.00	84,407	0.00	15,760
Operating	0.00	127,500	0.00	82,804	0.00	-44,696
Total	2.00	463,598	4.00	605,296	2.00	141,698
A/P AND TRAVEL						
Classified	3.00	113,295	3.00	105,665	0.00	-7,630
Fringe	0.00	42,632	0.00	39,263	0.00	-3,369
Operating	0.00	13,400	0.00	10,751	0.00	-2,649
Total	3.00	169,327	3.00	155,679	0.00	-13,648

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
FINANCIAL ACCOUNTING						
Classified	3.00	133,684	2.00	75,896	-1.00	-57,788
Fringe	0.00	52,350	0.00	24,044	0.00	-28,306
Operating	0.00	3,700	0.00	2,600	0.00	-1,100
Total	3.00	189,734	2.00	102,540	-1.00	-87,194
FACULTY SENATE						
Professional	0.00	8,500	0.00	8,440	0.00	-60
Classified	2.00	60,375	2.00	60,382	0.00	7
Fringe	0.00	23,887	0.00	23,114	0.00	-773
Operating	0.00	7,650	0.00	5,958	0.00	-1,692
Total	2.00	100,412	2.00	97,894	0.00	-2,518
HUMAN RESOURCES						
Professional	5.00	395,820	5.00	281,677	0.00	-114,143
Classified	14.00	595,237	14.00	603,261	0.00	8,024
Fringe	0.00	298,343	0.00	266,942	0.00	-31,401
Operating	0.00	71,500	0.00	53,276	0.00	-18,224
Total	19.00	1,360,900	19.00	1,205,156	0.00	-155,744
INSTITUTIONAL RESEARCH						
Professional	3.00	240,505	3.00	245,328	0.00	4,823
Classified	2.00	54,545	2.00	63,565	0.00	9,020
Fringe	0.00	83,908	0.00	76,800	0.00	-7,108
Operating	0.00	5,950	0.00	2,757	0.00	-3,193
Total	5.00	384,908	5.00	388,450	0.00	3,542
CSN COMMUNITY & PUB RELATIONS						
Professional	8.00	551,446	7.00	490,685	-1.00	-60,761
Classified	1.00	37,607	1.00	39,842	0.00	2,235
Fringe	0.00	179,513	0.00	133,859	0.00	-45,654
Operating	0.00	32,250	0.00	38,409	0.00	6,159
Total	9.00	800,816	8.00	702,795	-1.00	-98,021

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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PRINTING SERVICES						
Professional	1.00	65,261	1.00	65,261	0.00	0
Classified	8.00	347,259	8.00	356,305	0.00	9,046
Wages	0.00	6,400	0.00	225	0.00	-6,175
Fringe	0.00	155,364	0.00	155,248	0.00	-116
Operating	0.00	2,500	0.00	2,719	0.00	219
Total	9.00	576,784	9.00	579,758	0.00	2,974
CLASSIFIED COUNCIL						
Operating	0.00	550	0.00	204	0.00	-346
Total	0.00	550	0.00	204	0.00	-346
FOUNDATION AND DEVELOPMENT						
Professional	4.00	287,810	3.00	218,001	-1.00	-69,809
Classified	0.00	0	1.00	4,168	1.00	4,168
Fringe	0.00	73,997	0.00	52,496	0.00	-21,501
Operating	0.00	8,200	0.00	12,657	0.00	4,457
Total	4.00	370,007	4.00	287,322	0.00	-82,685
MAIL ROOM SERVICES						
Classified	5.00	181,924	5.00	183,621	0.00	1,697
Wages	0.00	1,500	0.00	930	0.00	-570
Fringe	0.00	66,289	0.00	60,373	0.00	-5,916
Operating	0.00	25,750	0.00	29,448	0.00	3,698
Total	5.00	275,463	5.00	274,372	0.00	-1,091
RECEIVING & DELIVERY						
Classified	5.00	190,401	5.00	192,283	0.00	1,882
Wages	0.00	7,400	0.00	4,747	0.00	-2,653
Fringe	0.00	73,349	0.00	72,485	0.00	-864
Operating	0.00	11,250	0.00	10,284	0.00	-966
Total	5.00	282,400	5.00	279,799	0.00	-2,601

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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POLICE SERVICES						
Professional	3.60	261,080	2.60	210,851	-1.00	-50,229
Classified	16.00	808,446	17.00	842,305	1.00	33,859
Fringe	0.00	314,014	0.00	348,277	0.00	34,263
Operating	0.00	1,808,667	0.00	1,741,824	0.00	-66,843
Total	19.60	3,192,207	19.60	3,143,257	0.00	-48,950
FIDELITY & LIABILITY INSURANCE						
Operating	0.00	246,169	0.00	206,176	0.00	-39,993
Total	0.00	246,169	0.00	206,176	0.00	-39,993
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	67,500	0.00	72,299	0.00	4,799
Total	0.00	67,500	0.00	72,299	0.00	4,799
BUSINESS OPERATIONS						
Professional	3.40	268,254	3.40	268,253	0.00	-1
Fringe	0.00	72,077	0.00	71,043	0.00	-1,034
Operating	0.00	9,050	0.00	4,822	0.00	-4,228
Total	3.40	349,381	3.40	344,118	0.00	-5,263
POSTAGE						
Operating	0.00	93,218	0.00	2,597	0.00	-90,621
Total	0.00	93,218	0.00	2,597	0.00	-90,621
ST PERS DIV ASSESSMENT						
Operating	0.00	175,000	0.00	164,100	0.00	-10,900
Total	0.00	175,000	0.00	164,100	0.00	-10,900
OFFICE OF DIVERSITY						
Professional	2.00	98,929	2.00	164,778	0.00	65,849
Fringe	0.00	29,605	0.00	38,282	0.00	8,677
Operating	0.00	2,500	0.00	11,285	0.00	8,785
Total	2.00	131,034	2.00	214,345	0.00	83,311

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
CHEYENNE SWITCHBOARD						
Professional	1.00	181,700	1.00	180,313	0.00	-1,387
Classified	7.00	253,611	7.00	253,422	0.00	-189
Fringe	0.00	127,115	0.00	125,606	0.00	-1,509
Operating	0.00	12,050	0.00	8,733	0.00	-3,317
Total	8.00	574,475	8.00	568,074	0.00	-6,401
WEST CHARLESTON SWITCHBOARD						
Professional	1.00	71,000	1.00	13,165	0.00	-57,835
Classified	5.51	177,305	5.51	135,571	0.00	-41,734
Fringe	0.00	96,113	0.00	52,071	0.00	-44,042
Operating	0.00	3,050	0.00	2,764	0.00	-286
Total	6.51	347,468	6.51	203,571	0.00	-143,897
HENDERSON SWITCHBOARD						
Professional	1.00	90,201	1.00	90,323	0.00	122
Classified	4.00	133,245	4.00	121,390	0.00	-11,855
Fringe	0.00	67,555	0.00	63,276	0.00	-4,279
Operating	0.00	5,250	0.00	4,355	0.00	-895
Total	5.00	296,251	5.00	279,344	0.00	-16,907
FINANCE AND BUDGET						
Professional	2.00	235,118	2.00	235,118	0.00	0
Fringe	0.00	51,994	0.00	51,288	0.00	-706
Operating	0.00	32,000	0.00	7,133	0.00	-24,867
Total	2.00	319,112	2.00	293,539	0.00	-25,573
ASSESSMENT						
Operating	0.00	10,000	0.00	6,822	0.00	-3,178
Total	0.00	10,000	0.00	6,822	0.00	-3,178

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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BUDGET OFFICE						
Professional	4.00	245,605	4.00	244,310	0.00	-1,295
Wages	0.00	0	0.00	1,128	0.00	1,128
Fringe	0.00	78,928	0.00	66,191	0.00	-12,737
Operating	0.00	8,000	0.00	3,638	0.00	-4,362
Total	4.00	332,534	4.00	315,267	0.00	-17,267
BURSAR'S OFFICE						
Professional	1.00	60,835	1.00	60,835	0.00	0
Classified	13.51	447,472	14.00	426,276	0.49	-21,196
Fringe	0.00	200,073	0.00	183,928	0.00	-16,145
Operating	0.00	142,900	0.00	170,893	0.00	27,993
Total	14.51	851,280	15.00	841,932	0.49	-9,348
PURCHASING DEPARTMENT						
Classified	4.00	202,287	4.00	201,631	0.00	-656
Fringe	0.00	76,898	0.00	69,978	0.00	-6,920
Operating	0.00	10,500	0.00	7,548	0.00	-2,952
Total	4.00	289,685	4.00	279,157	0.00	-10,528
CSN PAYROLL PROCESSING						
Operating	0.00	8,250	0.00	8,082	0.00	-168
Total	0.00	8,250	0.00	8,082	0.00	-168
COLLEGE RELATIONS						
Operating	0.00	0	0.00	1,502	0.00	1,502
Total	0.00	0	0.00	1,502	0.00	1,502
WORKSTATION & FURNISHINGS						
Operating	0.00	15,000	0.00	19,394	0.00	4,394
Total	0.00	15,000	0.00	19,394	0.00	4,394

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
OFFICE OF INFORMATION TECH						
Operating	0.00	6,000	0.00	7,336	0.00	1,336
Total	0.00	6,000	0.00	7,336	0.00	1,336
OFFICE OF GENERAL COUNSEL						
Professional	3.00	333,284	3.00	320,164	0.00	-13,120
Fringe	0.00	74,803	0.00	84,704	0.00	9,901
Operating	0.00	28,000	0.00	12,708	0.00	-15,292
Total	3.00	436,087	3.00	417,576	0.00	-18,511
VP - ADMINISTRATION						
Professional	1.00	171,318	1.00	197,305	0.00	25,987
Classified	1.00	55,755	0.00	48,948	-1.00	-6,807
Fringe	0.00	50,671	0.00	48,009	0.00	-2,662
Operating	0.00	40,000	0.00	6,274	0.00	-33,726
Total	2.00	317,744	1.00	300,536	-1.00	-17,208
VP - PLANNING & DEVELOPMENT						
Professional	2.00	216,807	1.00	133,892	-1.00	-82,915
Classified	0.00	0	1.00	6,807	1.00	6,807
Fringe	0.00	48,984	0.00	26,726	0.00	-22,258
Operating	0.00	11,500	0.00	10,589	0.00	-911
Total	2.00	277,291	2.00	178,014	0.00	-99,277
FINANCIAL SERVICES						
Professional	8.00	595,510	8.00	590,624	0.00	-4,886
Fringe	0.00	164,968	0.00	166,088	0.00	1,120
Operating	0.00	8,000	0.00	4,123	0.00	-3,877
Total	8.00	768,478	8.00	760,835	0.00	-7,643

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INTERNAL AUDIT						
Professional	2.00	134,012	2.00	134,012	0.00	0
Fringe	0.00	35,372	0.00	34,975	0.00	-397
Operating	0.00	10,250	0.00	6,950	0.00	-3,300
Total	2.00	179,634	2.00	175,937	0.00	-3,697
GRANTS MANAGEMENT						
Classified	1.00	40,622	1.00	40,627	0.00	5
Fringe	0.00	13,349	0.00	13,215	0.00	-134
Operating	0.00	2,500	0.00	1,568	0.00	-932
Total	1.00	56,471	1.00	55,410	0.00	-1,061
ADMINISTRATIVE RECRUITMENT						
Operating	0.00	18,000	0.00	0	0.00	-18,000
Total	0.00	18,000	0.00	0	0.00	-18,000
ADMINISTRATIVE SUPPORT SERVICES						
Professional	1.00	72,453	1.00	72,453	0.00	0
Wages	0.00	5,500	0.00	2,782	0.00	-2,718
Fringe	0.00	18,665	0.00	18,453	0.00	-212
Operating	0.00	1,550	0.00	137	0.00	-1,413
Total	1.00	98,168	1.00	93,825	0.00	-4,343
INFORMATION TECH - INSTIT SUPT						
Operating	0.00	1,134,502	0.00	1,131,069	0.00	-3,433
Total	0.00	1,134,502	0.00	1,131,069	0.00	-3,433
MERCHANT FEES						
Operating	0.00	285,000	0.00	294,890	0.00	9,890
Total	0.00	285,000	0.00	294,890	0.00	9,890

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESOURCE DEVELOPMENT						
Professional	1.00	103,455	1.00	103,455	0.00	0
Classified	2.00	73,108	2.00	72,826	0.00	-282
Fringe	0.00	62,014	0.00	44,732	0.00	-17,282
Operating	0.00	11,650	0.00	7,115	0.00	-4,535
Total	3.00	250,227	3.00	228,128	0.00	-22,099
ADMINISTRATIVE FACULTY ASSEMBL						
Operating	0.00	500	0.00	249	0.00	-251
Total	0.00	500	0.00	249	0.00	-251
TOTAL INSTIT'L SUPPORT						
Professional	60.00	4,956,354	57.00	4,749,784	-3.00	-206,570
Classified	97.02	3,906,178	99.51	3,852,335	2.49	-53,843
Wages	0.00	20,800	0.00	9,812	0.00	-10,988
Fringe	0.00	2,701,474	0.00	2,495,873	0.00	-205,601
Operating	0.00	4,516,756	0.00	4,178,842	0.00	-337,914
Total	157.02	16,101,563	156.51	15,286,646	-0.51	-814,917
O & M OF PLANT						
PLANNING SERVICES						
Professional	1.00	86,001	0.00	0	-1.00	-86,001
Classified	1.00	25,590	1.00	20,824	0.00	-4,766
Fringe	0.00	31,530	0.00	9,231	0.00	-22,299
Operating	0.00	748,684	0.00	96,779	0.00	-651,905
Total	2.00	891,805	1.00	126,834	-1.00	-764,971
ENVIRONMENTAL HEALTH & SAFETY						
Professional	1.00	86,001	1.00	86,001	0.00	0
Fringe	0.00	20,809	0.00	20,559	0.00	-250
Operating	0.00	37,500	0.00	27,353	0.00	-10,147
Total	1.00	144,310	1.00	133,913	0.00	-10,397

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	FACILITY SUPPORT					
Operating	0.00	75,000	0.00	23,897	0.00	-51,103
Total	0.00	75,000	0.00	23,897	0.00	-51,103
JANITORIAL SERVICES						
Classified	85.39	2,495,235	86.39	2,435,306	1.00	-59,929
Fringe	0.00	1,051,903	0.00	1,009,903	0.00	-42,000
Operating	0.00	315,400	0.00	317,342	0.00	1,942
Total	85.39	3,862,539	86.39	3,762,551	1.00	-99,988
GROUNDS MAINTENANCE						
Classified	14.00	454,161	14.00	412,045	0.00	-42,116
Fringe	0.00	200,459	0.00	180,050	0.00	-20,409
Operating	0.00	111,000	0.00	85,868	0.00	-25,132
Total	14.00	765,620	14.00	677,963	0.00	-87,657
MAINTENANCE						
Classified	36.00	1,487,155	36.00	1,168,291	0.00	-318,864
Fringe	0.00	539,779	0.00	397,639	0.00	-142,140
Operating	0.00	1,332,000	0.00	1,103,439	0.00	-228,561
Total	36.00	3,358,934	36.00	2,669,369	0.00	-689,565
CONSTRUCTION SERVICES						
Professional	0.00	0	1.00	53,333	1.00	53,333
Fringe	0.00	0	0.00	13,180	0.00	13,180
Operating	0.00	90,000	0.00	19,554	0.00	-70,446
Total	0.00	90,000	1.00	86,067	1.00	-3,933

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ADMINISTRATIVE SERVICES						
Professional	12.00	919,568	15.00	925,062	3.00	5,494
Classified	19.00	772,017	18.00	627,443	-1.00	-144,574
Wages	0.00	30,000	0.00	41,639	0.00	11,639
Fringe	0.00	544,869	0.00	452,350	0.00	-92,519
Operating	0.00	209,000	0.00	55,975	0.00	-153,025
Total	31.00	2,475,454	33.00	2,102,469	2.00	-372,985
PROPERTY RENTAL						
Operating	0.00	294,000	0.00	278,344	0.00	-15,656
Total	0.00	294,000	0.00	278,344	0.00	-15,656
PROPERTY INSURANCE						
Operating	0.00	121,130	0.00	104,813	0.00	-16,317
Total	0.00	121,130	0.00	104,813	0.00	-16,317
UTILITIES - ELECTRIC						
Operating	0.00	3,053,131	0.00	3,140,313	0.00	87,182
Total	0.00	3,053,131	0.00	3,140,313	0.00	87,182
UTILITIES - GAS						
Operating	0.00	307,500	0.00	586,955	0.00	279,455
Total	0.00	307,500	0.00	586,955	0.00	279,455
UTILITIES - SEWER/DISPOSAL						
Operating	0.00	480,000	0.00	546,822	0.00	66,822
Total	0.00	480,000	0.00	546,822	0.00	66,822
UTILITIES - WATER						
Operating	0.00	272,000	0.00	200,472	0.00	-71,528
Total	0.00	272,000	0.00	200,472	0.00	-71,528

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
UTILITIES - TELEPHONES						
Operating	0.00	295,000	0.00	298,727	0.00	3,727
Total	0.00	295,000	0.00	298,727	0.00	3,727
UTILITIES - WIRELESS TELEPHONE						
Operating	0.00	135,000	0.00	123,725	0.00	-11,275
Total	0.00	135,000	0.00	123,725	0.00	-11,275
COMMUNITY WORK SITE PROGRAM						
Operating	0.00	70,000	0.00	58,292	0.00	-11,708
Total	0.00	70,000	0.00	58,292	0.00	-11,708
TOTAL O & M OF PLANT						
Professional	14.00	1,091,570	17.00	1,064,396	3.00	-27,174
Classified	155.39	5,234,158	155.39	4,663,909	0.00	-570,249
Wages	0.00	30,000	0.00	41,639	0.00	11,639
Fringe	0.00	2,389,350	0.00	2,082,912	0.00	-306,438
Operating	0.00	7,946,345	0.00	7,068,670	0.00	-877,675
Total	169.39	16,691,423	172.39	14,921,526	3.00	-1,769,897
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Wages	0.00	385,000	0.00	477,022	0.00	92,022
Fringe	0.00	21,175	0.00	12,671	0.00	-8,504
Operating	0.00	1,278,120	0.00	1,194,602	0.00	-83,518
Total	0.00	1,684,295	0.00	1,684,295	0.00	0
TOTAL SCHOLARSHIPS						
Wages	0.00	385,000	0.00	477,022	0.00	92,022
Fringe	0.00	21,175	0.00	12,671	0.00	-8,504
Operating	0.00	1,278,120	0.00	1,194,602	0.00	-83,518
Total	0.00	1,684,295	0.00	1,684,295	0.00	0

College of Southern Nevada

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-508,389	0.00	0	0.00	508,389
Classified	0.00	-565,877	0.00	0	0.00	565,877
Fringe	0.00	-290,052	0.00	0	0.00	290,052
Operating	0.00	1,651,021	0.00	0	0.00	-1,651,021
Total	0.00	286,703	0.00	0	0.00	-286,703
TOTAL RESERVES						
Professional	0.00	-508,389	0.00	0	0.00	508,389
Classified	0.00	-565,877	0.00	0	0.00	565,877
Fringe	0.00	-290,052	0.00	0	0.00	290,052
Operating	0.00	1,651,021	0.00	0	0.00	-1,651,021
Total	0.00	286,703	0.00	0	0.00	-286,703
TOTAL College of Southern Nevada						
Professional	1,200.20	57,682,924	1,205.20	57,995,170	5.00	312,246
Teaching Assistant	0.00	316,153	0.00	431,098	0.00	114,945
Classified	476.81	16,973,385	477.75	16,542,556	0.94	-430,829
Wages	0.00	1,305,050	0.00	1,343,458	0.00	38,408
Fringe	0.00	20,633,618	0.00	19,032,675	0.00	-1,600,943
Operating	0.00	29,361,206	0.00	26,761,722	0.00	-2,599,484
Total	1,677.01	126,272,336	1,682.95	122,106,679	5.94	-4,165,657

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Great Basin College

2007-08 State Supported Operating Budget Budget to Actual Comparision REVENUE BY SOURCE

Revenue by Source	2007-08 Operating Budget	IFC Augmentations	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	16,363,069		16,363,069	15,846,905	-516,164
COLA (2% FY 08)	264,500		264,500	241,688	-22,812
Total State Appropriation	16,627,569		16,627,569	16,088,593	-538,976
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	1,930,984	77,055	2,008,039	1,986,022	-22,017
Non-Resident Tuition	77,309	4,837	82,146	66,348	-15,798
Miscellaneous Student Fees	40,835	25,740	66,575	59,956	-6,619
Operating Capital Investment	40,000	-1,262	38,738	33,534	-5,204
Total Other Revenue Sources	2,089,128	106,370	2,195,498	2,145,860	-49,638
TOTAL REVENUE	18,716,697	106,370	18,823,067	18,234,453	-588,614

Great Basin College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	26.37	1,653,569	26.37	1,620,314	0.00	-33,255
Classified	9.50	342,784	9.50	347,385	0.00	4,601
Wages	0.00	16,000	0.00	5,601	0.00	-10,399
Fringe	0.00	595,213	0.00	573,583	0.00	-21,630
Operating	0.00	147,600	0.00	84,132	0.00	-63,468
Total	35.87	2,755,166	35.87	2,631,015	0.00	-124,151
GENERAL EDUCATION						
Professional	30.25	2,066,500	30.25	2,136,401	0.00	69,901
Classified	2.00	69,712	2.00	77,177	0.00	7,465
Wages	0.00	17,827	0.00	10,401	0.00	-7,426
Fringe	0.00	574,963	0.00	572,424	0.00	-2,539
Operating	0.00	197,800	0.00	171,132	0.00	-26,668
Total	32.25	2,926,802	32.25	2,967,535	0.00	40,733
BACCALAUREATE						
Classified	2.00	75,820	2.00	79,653	0.00	3,833
Fringe	0.00	26,458	0.00	26,151	0.00	-307
Operating	0.00	12,000	0.00	2,574	0.00	-9,426
Total	2.00	114,278	2.00	108,378	0.00	-5,900
DEVELOPMENTAL						
Professional	4.00	303,031	4.00	303,199	0.00	168
Fringe	0.00	74,707	0.00	73,946	0.00	-761
Operating	0.00	1,000	0.00	926	0.00	-74
Total	4.00	378,738	4.00	378,071	0.00	-667

Great Basin College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RURAL TEACHING					
Classified	0.90	23,490	0.90	22,484	0.00	-1,006
Wages	0.00	5,000	0.00	3,939	0.00	-1,061
Fringe	0.00	4,512	0.00	797	0.00	-3,715
Operating	0.00	14,000	0.00	10,623	0.00	-3,377
Total	0.90	47,002	0.90	37,843	0.00	-9,159
COORDINATORS						
Professional	8.60	501,199	8.60	457,432	0.00	-43,767
Classified	6.45	217,998	6.45	213,135	0.00	-4,863
Fringe	0.00	231,923	0.00	210,569	0.00	-21,354
Operating	0.00	26,800	0.00	20,116	0.00	-6,684
Total	15.05	977,920	15.05	901,252	0.00	-76,668
PART TIME INSTRUCTION						
Professional	38.91	1,508,879	38.91	1,371,920	0.00	-136,959
Fringe	0.00	141,080	0.00	69,007	0.00	-72,073
Total	38.91	1,649,959	38.91	1,440,927	0.00	-209,032
TOTAL INSTR & DEPT RESEARCH						
Professional	108.13	6,033,178	108.13	5,889,266	0.00	-143,912
Classified	20.85	729,804	20.85	739,834	0.00	10,030
Wages	0.00	38,827	0.00	19,941	0.00	-18,886
Fringe	0.00	1,648,856	0.00	1,526,477	0.00	-122,379
Operating	0.00	399,200	0.00	289,503	0.00	-109,697
Total	128.98	8,849,865	128.98	8,465,021	0.00	-384,844

Great Basin College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>ACADEMIC SUPPORT</u>						
V.P. ACADEMIC AFFAIRS						
Professional	11.75	849,313	11.75	884,799	0.00	35,486
Classified	1.95	79,040	1.95	58,985	0.00	-20,055
Wages	0.00	3,000	0.00	576	0.00	-2,424
Fringe	0.00	258,721	0.00	231,628	0.00	-27,093
Operating	0.00	29,595	0.00	19,199	0.00	-10,396
Total	13.70	1,219,669	13.70	1,195,187	0.00	-24,482
CURRICULUM DEVELOPMENT						
Professional	1.00	67,807	1.00	62,964	0.00	-4,843
Classified	1.00	45,346	1.00	47,294	0.00	1,948
Fringe	0.00	39,799	0.00	38,134	0.00	-1,665
Operating	0.00	7,000	0.00	6,464	0.00	-536
Total	2.00	159,952	2.00	154,856	0.00	-5,096
FACULTY DEVELOPMENT						
Operating	0.00	25,000	0.00	23,807	0.00	-1,193
Total	0.00	25,000	0.00	23,807	0.00	-1,193
COMPUTING SERVICES						
Professional	3.00	139,029	3.00	140,627	0.00	1,598
Fringe	0.00	42,867	0.00	42,078	0.00	-789
Operating	0.00	20,000	0.00	13,107	0.00	-6,893
Total	3.00	201,896	3.00	195,812	0.00	-6,084
LIBRARY OPERATING						
Professional	3.00	167,965	3.00	179,920	0.00	11,955
Classified	5.00	191,944	5.00	157,408	0.00	-34,536
Wages	0.00	5,000	0.00	4,477	0.00	-523
Fringe	0.00	134,072	0.00	116,555	0.00	-17,517
Operating	0.00	20,707	0.00	12,769	0.00	-7,938
Total	8.00	519,688	8.00	471,129	0.00	-48,559

Great Basin College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LIBRARY BOOK ACQUISITIONS						
Operating	0.00	155,000	0.00	115,037	0.00	-39,963
Total	0.00	155,000	0.00	115,037	0.00	-39,963
DISTANCE LEARNING						
Professional	1.00	57,503	1.00	57,503	0.00	0
Fringe	0.00	16,123	0.00	15,974	0.00	-149
Operating	0.00	3,500	0.00	2,213	0.00	-1,287
Total	1.00	77,126	1.00	75,690	0.00	-1,436
GRANT MANAGEMENT						
Professional	1.00	56,584	1.00	56,584	0.00	0
Fringe	0.00	15,972	0.00	15,810	0.00	-162
Operating	0.00	1,500	0.00	1,006	0.00	-494
Total	1.00	74,056	1.00	73,400	0.00	-656
TOTAL ACADEMIC SUPPORT						
Professional	20.75	1,338,201	20.75	1,382,397	0.00	44,196
Classified	7.95	316,330	7.95	263,687	0.00	-52,643
Wages	0.00	8,000	0.00	5,053	0.00	-2,947
Fringe	0.00	507,554	0.00	460,179	0.00	-47,375
Operating	0.00	262,302	0.00	193,602	0.00	-68,700
Total	28.70	2,432,387	28.70	2,304,918	0.00	-127,469
STUDENT SERVICES						
V. P. STUDENT SVCS						
Professional	4.50	333,218	4.50	335,080	0.00	1,862
Wages	0.00	12,000	0.00	10,878	0.00	-1,122
Fringe	0.00	91,277	0.00	89,685	0.00	-1,592
Operating	0.00	48,289	0.00	39,076	0.00	-9,213
Total	4.50	484,784	4.50	474,719	0.00	-10,065

Great Basin College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
COUNSELING						
Professional	2.90	223,287	2.90	221,135	0.00	-2,152
Classified	0.50	24,844	0.50	24,891	0.00	47
Fringe	0.00	64,107	0.00	67,760	0.00	3,653
Total	3.40	312,238	3.40	313,786	0.00	1,548
ADMISSIONS AND RECORDS						
Professional	1.00	69,767	1.00	69,767	0.00	0
Classified	3.45	132,672	3.45	126,293	0.00	-6,379
Fringe	0.00	64,833	0.00	66,407	0.00	1,574
Total	4.45	267,272	4.45	262,467	0.00	-4,805
COMPUTER OPERATIONS						
Professional	2.00	116,198	2.00	116,198	0.00	0
Classified	2.00	80,623	2.00	81,557	0.00	934
Fringe	0.00	64,755	0.00	62,599	0.00	-2,156
Total	4.00	261,576	4.00	260,354	0.00	-1,222
FINANCIAL AID						
Professional	2.00	123,273	2.00	123,273	0.00	0
Classified	3.00	106,055	3.00	83,533	0.00	-22,522
Fringe	0.00	71,337	0.00	60,892	0.00	-10,445
Total	5.00	300,665	5.00	267,698	0.00	-32,967
RECRUITMENT						
Professional	2.00	104,587	2.00	105,361	0.00	774
Fringe	0.00	30,527	0.00	29,495	0.00	-1,032
Operating	0.00	20,200	0.00	18,488	0.00	-1,712
Total	2.00	155,314	2.00	153,344	0.00	-1,970

Great Basin College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	14.40	970,330	14.40	970,814	0.00	484
Classified	8.95	344,194	8.95	316,274	0.00	-27,920
Wages	0.00	12,000	0.00	10,878	0.00	-1,122
Fringe	0.00	386,836	0.00	376,838	0.00	-9,998
Operating	0.00	68,489	0.00	57,564	0.00	-10,925
Total	23.35	1,781,849	23.35	1,732,368	0.00	-49,481
<u>INSTIT'L SUPPORT</u>						
EQUIPMENT ALLOCATION						
Operating	0.00	20,000	0.00	15,768	0.00	-4,232
Total	0.00	20,000	0.00	15,768	0.00	-4,232
PRESIDENTS OFFICE						
Professional	2.00	234,306	2.00	263,150	0.00	28,844
Fringe	0.00	57,479	0.00	56,347	0.00	-1,132
Operating	0.00	24,000	0.00	18,749	0.00	-5,251
Total	2.00	315,785	2.00	338,246	0.00	22,461
HUMAN RESOURCES						
Professional	1.00	65,552	1.00	65,551	0.00	-1
Classified	2.45	90,104	2.45	95,133	0.00	5,029
Fringe	0.00	60,983	0.00	60,670	0.00	-313
Operating	0.00	7,000	0.00	6,738	0.00	-262
Total	3.45	223,639	3.45	228,092	0.00	4,453
CONTROLLER'S OFC						
Professional	2.00	165,820	2.00	150,253	0.00	-15,567
Classified	5.90	241,734	5.90	231,866	0.00	-9,868
Wages	0.00	6,800	0.00	6,101	0.00	-699
Fringe	0.00	123,671	0.00	112,810	0.00	-10,861
Operating	0.00	29,025	0.00	29,095	0.00	70
Total	7.90	567,050	7.90	530,125	0.00	-36,925

Great Basin College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DEAN COLLEGE SERVICES						
Professional	1.50	155,851	1.50	143,523	0.00	-12,328
Classified	2.00	92,206	2.00	92,420	0.00	214
Wages	0.00	3,300	0.00	3,765	0.00	465
Fringe	0.00	65,754	0.00	73,164	0.00	7,410
Operating	0.00	42,000	0.00	23,054	0.00	-18,946
Total	3.50	359,111	3.50	335,926	0.00	-23,185
INST MEMBERSHIPS						
Operating	0.00	15,120	0.00	17,456	0.00	2,336
Total	0.00	15,120	0.00	17,456	0.00	2,336
ST PERS DIV ASSESS						
Operating	0.00	29,470	0.00	29,470	0.00	0
Total	0.00	29,470	0.00	29,470	0.00	0
INFORMATION TECHNOLOGY						
Professional	3.00	183,738	3.00	183,738	0.00	0
Fringe	0.00	50,686	0.00	49,658	0.00	-1,028
Operating	0.00	28,000	0.00	23,928	0.00	-4,072
Total	3.00	262,424	3.00	257,324	0.00	-5,100
POSTAGE						
Operating	0.00	70,990	0.00	81,467	0.00	10,477
Total	0.00	70,990	0.00	81,467	0.00	10,477
LEGAL COUNSEL						
Professional	0.25	33,979	0.25	30,068	0.00	-3,911
Fringe	0.00	7,136	0.00	9,507	0.00	2,371
Operating	0.00	0	0.00	1,697	0.00	1,697
Total	0.25	41,115	0.25	41,272	0.00	157

Great Basin College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PUBLIC INFORMATION						
Professional	1.50	119,323	1.50	119,323	0.00	0
Fringe	0.00	30,568	0.00	29,504	0.00	-1,064
Operating	0.00	104,000	0.00	84,360	0.00	-19,640
Total	1.50	253,891	1.50	233,187	0.00	-20,704
FOUNDTION & DEVELOPMENT						
Professional	0.50	48,229	0.50	48,229	0.00	0
Fringe	0.00	11,534	0.00	11,117	0.00	-417
Total	0.50	59,763	0.50	59,346	0.00	-417
FID & LIAB INSURANCE						
Operating	0.00	42,923	0.00	41,223	0.00	-1,700
Total	0.00	42,923	0.00	41,223	0.00	-1,700
INSTITUTIONAL RESEARCH						
Professional	1.00	78,831	1.00	78,831	0.00	0
Fringe	0.00	19,631	0.00	19,386	0.00	-245
Operating	0.00	5,000	0.00	1,515	0.00	-3,485
Total	1.00	103,462	1.00	99,732	0.00	-3,730
TOTAL INSTIT'L SUPPORT						
Professional	12.75	1,085,629	12.75	1,082,666	0.00	-2,963
Classified	10.35	424,044	10.35	419,419	0.00	-4,625
Wages	0.00	10,100	0.00	9,866	0.00	-234
Fringe	0.00	427,442	0.00	422,163	0.00	-5,279
Operating	0.00	417,528	0.00	374,520	0.00	-43,008
Total	23.10	2,364,743	23.10	2,308,634	0.00	-56,109

Great Basin College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
JANITORIAL SVCS						
Classified	25.00	939,913	25.00	934,146	0.00	-5,767
Wages	0.00	17,000	0.00	12,066	0.00	-4,934
Fringe	0.00	349,399	0.00	327,860	0.00	-21,539
Operating	0.00	83,000	0.00	84,696	0.00	1,696
Total	25.00	1,389,312	25.00	1,358,768	0.00	-30,544
GROUNDS MAINT						
Professional	3.50	204,329	3.50	168,400	0.00	-35,929
Classified	11.00	419,840	11.00	382,711	0.00	-37,129
Fringe	0.00	209,983	0.00	181,837	0.00	-28,146
Operating	0.00	33,000	0.00	39,145	0.00	6,145
Total	14.50	867,152	14.50	772,093	0.00	-95,059
SERVICES						
Operating	0.00	27,000	0.00	32,630	0.00	5,630
Total	0.00	27,000	0.00	32,630	0.00	5,630
INSURANCE						
Operating	0.00	28,299	0.00	28,290	0.00	-9
Total	0.00	28,299	0.00	28,290	0.00	-9
MAINTENANCE AGREEMENTS,EQUIPMENT						
Operating	0.00	51,000	0.00	16,732	0.00	-34,268
Total	0.00	51,000	0.00	16,732	0.00	-34,268
UTILITIES						
Operating	0.00	784,245	0.00	800,718	0.00	16,473
Total	0.00	784,245	0.00	800,718	0.00	16,473
REPAIRS AND IMPROVEMENTS						
Operating	0.00	133,000	0.00	95,207	0.00	-37,793
Total	0.00	133,000	0.00	95,207	0.00	-37,793

Great Basin College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PROPERTY RENT						
Operating	0.00	129,182	0.00	105,674	0.00	-23,508
Total	0.00	129,182	0.00	105,674	0.00	-23,508
GAS AND OIL						
Operating	0.00	40,000	0.00	41,779	0.00	1,779
Total	0.00	40,000	0.00	41,779	0.00	1,779
TOTAL O & M OF PLANT						
Professional	3.50	204,329	3.50	168,400	0.00	-35,929
Classified	36.00	1,359,753	36.00	1,316,857	0.00	-42,896
Wages	0.00	17,000	0.00	12,066	0.00	-4,934
Fringe	0.00	559,382	0.00	509,697	0.00	-49,685
Operating	0.00	1,308,726	0.00	1,244,871	0.00	-63,855
Total	39.50	3,449,190	39.50	3,251,891	0.00	-197,299
SCHOLARSHIPS						
CLASSIFIED GIA						
Operating	0.00	13,710	0.00	8,106	0.00	-5,604
Total	0.00	13,710	0.00	8,106	0.00	-5,604
FAMILY GIA						
Operating	0.00	52,909	0.00	58,513	0.00	5,604
Total	0.00	52,909	0.00	58,513	0.00	5,604
NATIVE AMERICANS GIA						
Operating	0.00	4,264	0.00	4,264	0.00	0
Total	0.00	4,264	0.00	4,264	0.00	0
REGENTS GIA						
Operating	0.00	11,178	0.00	11,178	0.00	0
Total	0.00	11,178	0.00	11,178	0.00	0

Great Basin College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
STUDENT ACCESS						
Wages	0.00	45,616	0.00	44,330	0.00	-1,286
Fringe	0.00	684	0.00	1,970	0.00	1,286
Operating	0.00	42,550	0.00	42,550	0.00	0
Total	0.00	88,850	0.00	88,850	0.00	0
VETERANS GIA						
Operating	0.00	710	0.00	710	0.00	0
Total	0.00	710	0.00	710	0.00	0
TOTAL SCHOLARSHIPS						
Wages	0.00	45,616	0.00	44,330	0.00	-1,286
Fringe	0.00	684	0.00	1,970	0.00	1,286
Operating	0.00	125,321	0.00	125,321	0.00	0
Total	0.00	171,621	0.00	171,621	0.00	0
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-86,405	0.00	0	0.00	86,405
Classified	0.00	-93,066	0.00	0	0.00	93,066
Fringe	0.00	-47,117	0.00	0	0.00	47,117
Total	0.00	-226,588	0.00	0	0.00	226,588
TOTAL RESERVES						
Professional	0.00	-86,405	0.00	0	0.00	86,405
Classified	0.00	-93,066	0.00	0	0.00	93,066
Fringe	0.00	-47,117	0.00	0	0.00	47,117
Total	0.00	-226,588	0.00	0	0.00	226,588

Great Basin College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08		2007 - 08		Difference	
	Operating Budget With		Actual Expenditure		Over (Under)	
	IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL Great Basin College						
Professional	159.53	9,545,262	159.53	9,493,543	0.00	-51,719
Classified	84.10	3,081,059	84.10	3,056,071	0.00	-24,988
Wages	0.00	131,543	0.00	102,134	0.00	-29,409
Fringe	0.00	3,483,637	0.00	3,297,324	0.00	-186,313
Operating	0.00	2,581,566	0.00	2,285,381	0.00	-296,185
Total	243.63	18,823,067	243.63	18,234,453	0.00	-588,614

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Truckee Meadows Community College

2007-08 State Supported Operating Budget

Budget to Actual Comparision

REVENUE BY SOURCE

Revenue by Source	2007-08 Operating Budget	IFC Augmentations	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	40,132,380		40,132,380	39,049,596	-1,082,784
COLA (2% FY 08)	703,703		703,703	696,228	-7,475
Total State Appropriation	40,836,083		40,836,083	39,745,824	-1,090,259
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	7,167,680	348,309	7,515,989	7,494,740	-21,249
Non-Resident Tuition	1,267,574	77,491	1,345,065	1,367,666	22,601
Miscellaneous Student Fees	91,630	-20,948	70,682	79,501	8,819
Operating Capital Investment	167,737	-18,558	149,179	174,176	24,997
Total Other Revenue Sources	8,694,621	386,294	9,080,915	9,116,083	35,168
TOTAL REVENUE	49,530,704	386,294	49,916,998	48,861,907	-1,055,091
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-56,417	-56,417
ADJUSTED TOTAL REVENUE	49,530,704	386,294	49,916,998	48,805,490	-1,111,508

Truckee Meadows Community College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	71.00	4,831,706	71.00	4,996,762	0.00	165,056
Classified	21.00	839,373	21.00	828,854	0.00	-10,519
Wages	0.00	33,594	0.00	66,554	0.00	32,960
Fringe	0.00	1,588,991	0.00	1,545,980	0.00	-43,011
Operating	0.00	932,234	0.00	604,318	0.00	-327,916
Total	92.00	8,225,898	92.00	8,042,468	0.00	-183,430
GENERAL EDUCATION						
Professional	188.78	9,567,377	188.78	9,976,296	0.00	408,919
Teaching Assistant	0.00	348,790	0.00	152,636	0.00	-196,154
Classified	12.28	462,736	12.28	466,231	0.00	3,495
Wages	0.00	42,736	0.00	50,208	0.00	7,472
Fringe	0.00	2,120,402	0.00	2,018,519	0.00	-101,883
Operating	0.00	1,212,521	0.00	916,953	0.00	-295,568
Total	201.06	13,754,562	201.06	13,580,843	0.00	-173,719
DEVELOPMENTAL						
Professional	15.50	876,820	15.50	865,010	0.00	-11,810
Fringe	0.00	248,050	0.00	233,423	0.00	-14,627
Operating	0.00	21,199	0.00	17,499	0.00	-3,700
Total	15.50	1,146,069	15.50	1,115,932	0.00	-30,137
TOTAL INSTR & DEPT RESEARCH						
Professional	275.28	15,275,903	275.28	15,838,068	0.00	562,165
Teaching Assistant	0.00	348,790	0.00	152,636	0.00	-196,154
Classified	33.28	1,302,109	33.28	1,295,085	0.00	-7,024
Wages	0.00	76,330	0.00	116,762	0.00	40,432
Fringe	0.00	3,957,443	0.00	3,797,922	0.00	-159,521
Operating	0.00	2,165,954	0.00	1,538,770	0.00	-627,184
Total	308.56	23,126,529	308.56	22,739,243	0.00	-387,286

Truckee Meadows Community College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	ACADEMIC SUPPORT					
COMMUNITY SERVICES						
Professional	1.00	83,881	1.00	98,175	0.00	14,294
Classified	2.00	71,698	2.00	72,895	0.00	1,197
Fringe	0.00	49,035	0.00	48,211	0.00	-824
Operating	0.00	3,149	0.00	2,999	0.00	-150
Total	3.00	207,763	3.00	222,280	0.00	14,517
VP, ACADEMIC AFFAIRS						
Professional	2.00	219,703	2.00	219,703	0.00	0
Classified	2.00	92,311	2.00	93,900	0.00	1,589
Fringe	0.00	84,250	0.00	86,484	0.00	2,234
Operating	0.00	14,328	0.00	14,290	0.00	-38
Total	4.00	410,592	4.00	414,377	0.00	3,785
TEACHING TECHNOLOGIES						
Professional	2.00	148,418	2.00	172,583	0.00	24,165
Classified	1.00	45,769	1.00	21,786	0.00	-23,983
Fringe	0.00	52,097	0.00	55,088	0.00	2,991
Operating	0.00	3,089	0.00	2,489	0.00	-600
Total	3.00	249,373	3.00	251,946	0.00	2,573
LIBRARY OPERATIONS						
Professional	5.00	374,104	5.00	425,533	0.00	51,429
Classified	8.00	337,710	8.00	322,362	0.00	-15,348
Wages	0.00	58,942	0.00	2,348	0.00	-56,594
Fringe	0.00	224,770	0.00	216,192	0.00	-8,578
Operating	0.00	60,644	0.00	62,144	0.00	1,500
Total	13.00	1,056,170	13.00	1,028,579	0.00	-27,591
LIB BK& EQUIP ACQ						
Operating	0.00	167,716	0.00	164,288	0.00	-3,428
Total	0.00	167,716	0.00	164,288	0.00	-3,428

Truckee Meadows Community College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	ACADEMIC COMPUTING					
Professional	4.30	295,342	4.30	298,976	0.00	3,634
Classified	1.60	103,912	1.60	106,679	0.00	2,767
Fringe	0.00	123,244	0.00	120,935	0.00	-2,309
Operating	0.00	17,760	0.00	50,439	0.00	32,679
Total	5.90	540,258	5.90	577,029	0.00	36,771
ACADEMIC SOFTWARE						
Operating	0.00	169,603	0.00	234,359	0.00	64,756
Total	0.00	169,603	0.00	234,359	0.00	64,756
INSTRUCTIONAL DEANS						
Professional	4.00	462,198	4.00	465,803	0.00	3,605
Classified	1.00	30,136	1.00	29,413	0.00	-723
Fringe	0.00	113,642	0.00	113,142	0.00	-500
Operating	0.00	1,000	0.00	0	0.00	-1,000
Total	5.00	606,976	5.00	608,358	0.00	1,382
ACADEMIC ACCREDITATION						
Professional	0.00	0	0.00	6,550	0.00	6,550
Fringe	0.00	0	0.00	289	0.00	289
Operating	0.00	8,250	0.00	37	0.00	-8,213
Total	0.00	8,250	0.00	6,876	0.00	-1,374
GENERAL ACCESS LAB						
Classified	0.80	29,128	0.80	36,882	0.00	7,754
Wages	0.00	8,800	0.00	0	0.00	-8,800
Fringe	0.00	11,230	0.00	11,486	0.00	256
Operating	0.00	25,725	0.00	25,725	0.00	0
Total	0.80	74,883	0.80	74,093	0.00	-790

Truckee Meadows Community College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	WORKFORCE DEV & CONTINUING ED					
Professional	4.00	333,328	4.00	320,247	0.00	-13,081
Classified	1.00	32,939	1.00	32,886	0.00	-53
Fringe	0.00	108,139	0.00	105,061	0.00	-3,078
Operating	0.00	8,653	0.00	6,074	0.00	-2,579
Total	5.00	483,059	5.00	464,268	0.00	-18,791
MEDIA SERVICES						
Professional	4.00	209,743	4.00	208,434	0.00	-1,309
Classified	1.00	50,035	1.00	86,095	0.00	36,060
Fringe	0.00	81,153	0.00	80,940	0.00	-213
Operating	0.00	22,642	0.00	20,314	0.00	-2,328
Total	5.00	363,573	5.00	395,783	0.00	32,210
ACADEMIC SUPPORT						
Professional	1.00	77,269	1.00	88,832	0.00	11,563
Wages	0.00	9,600	0.00	0	0.00	-9,600
Fringe	0.00	23,181	0.00	29,781	0.00	6,600
Operating	0.00	2,200	0.00	2,601	0.00	401
Total	1.00	112,250	1.00	121,214	0.00	8,964
FITNESS CENTER						
Professional	1.00	48,097	1.00	48,097	0.00	0
Fringe	0.00	14,489	0.00	14,442	0.00	-47
Operating	0.00	1,300	0.00	1,104	0.00	-196
Total	1.00	63,886	1.00	63,643	0.00	-243
COMPUTER REPL-AS						
Operating	0.00	15,300	0.00	15,300	0.00	0
Total	0.00	15,300	0.00	15,300	0.00	0
INST MEMBERSHIPS-AS						
Operating	0.00	2,250	0.00	2,142	0.00	-108
Total	0.00	2,250	0.00	2,142	0.00	-108

Truckee Meadows Community College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	28.30	2,252,083	28.30	2,352,933	0.00	100,850
Classified	18.40	793,638	18.40	802,898	0.00	9,260
Wages	0.00	77,342	0.00	2,348	0.00	-74,994
Fringe	0.00	885,230	0.00	882,051	0.00	-3,179
Operating	0.00	523,609	0.00	604,305	0.00	80,696
Total	46.70	4,531,902	46.70	4,644,535	0.00	112,633
<u>STUDENT SERVICES</u>						
DEAN STRATEGIC ENROLLMENT						
Professional	1.00	96,151	1.00	96,151	0.00	0
Classified	1.00	43,225	1.00	42,144	0.00	-1,081
Fringe	0.00	40,811	0.00	39,955	0.00	-856
Operating	0.00	5,984	0.00	5,913	0.00	-71
Total	2.00	186,171	2.00	184,163	0.00	-2,008
STUDENT DEV MARKETING						
Operating	0.00	35,000	0.00	26,970	0.00	-8,030
Total	0.00	35,000	0.00	26,970	0.00	-8,030
ADMISSIONS AND RECORDS						
Professional	2.00	155,348	2.00	101,344	0.00	-54,004
Classified	14.00	634,557	14.00	654,812	0.00	20,255
Wages	0.00	11,902	0.00	12,781	0.00	879
Fringe	0.00	268,653	0.00	239,617	0.00	-29,036
Operating	0.00	56,352	0.00	52,005	0.00	-4,347
Total	16.00	1,126,812	16.00	1,060,559	0.00	-66,253

Truckee Meadows Community College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	COUNSELING					
Professional	8.00	607,311	8.00	580,272	0.00	-27,039
Classified	1.00	42,891	1.00	40,220	0.00	-2,671
Wages	0.00	8,649	0.00	30,963	0.00	22,314
Fringe	0.00	167,522	0.00	157,671	0.00	-9,851
Operating	0.00	22,281	0.00	22,389	0.00	108
Total	9.00	848,654	9.00	831,515	0.00	-17,139
FINANCIAL AID						
Professional	6.00	380,066	6.00	453,534	0.00	73,468
Classified	4.34	167,559	4.34	86,481	0.00	-81,078
Wages	0.00	7,575	0.00	7,764	0.00	189
Fringe	0.00	181,991	0.00	153,993	0.00	-27,998
Operating	0.00	30,209	0.00	30,505	0.00	296
Total	10.34	767,400	10.34	732,277	0.00	-35,123
PROSPECTIVE STUDENT PROGRAMS						
Professional	2.67	166,959	2.67	143,214	0.00	-23,745
Classified	2.55	83,285	2.55	81,301	0.00	-1,984
Wages	0.00	19,097	0.00	15,758	0.00	-3,339
Fringe	0.00	76,875	0.00	68,052	0.00	-8,823
Operating	0.00	30,078	0.00	26,216	0.00	-3,862
Total	5.22	376,294	5.22	334,541	0.00	-41,753
CAREER CENTER						
Classified	0.00	0	0.00	64,424	0.00	64,424
Total	0.00	0	0.00	64,424	0.00	64,424
RE-ENTRY						
Professional	1.00	71,885	1.00	152,317	0.00	80,432
Wages	0.00	5,000	0.00	4,251	0.00	-749
Fringe	0.00	19,265	0.00	23,492	0.00	4,227
Operating	0.00	23,511	0.00	20,447	0.00	-3,064
Total	1.00	119,661	1.00	200,507	0.00	80,846

Truckee Meadows Community College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
CAREER CENTER						
Professional	8.50	455,113	8.50	501,154	0.00	46,041
Wages	0.00	8,649	0.00	15,041	0.00	6,392
Fringe	0.00	139,941	0.00	164,765	0.00	24,824
Operating	0.00	13,392	0.00	11,757	0.00	-1,635
Total	8.50	617,095	8.50	692,717	0.00	75,622
DISABLED STUDENTS						
Professional	3.00	225,399	3.00	210,787	0.00	-14,612
Classified	1.00	38,368	1.00	40,739	0.00	2,371
Fringe	0.00	67,776	0.00	52,891	0.00	-14,885
Operating	0.00	21,152	0.00	32,821	0.00	11,669
Total	4.00	352,695	4.00	337,238	0.00	-15,457
ACCUPLACER/ASSESSMENT						
Professional	0.00	9,351	0.00	14,458	0.00	5,107
Fringe	0.00	874	0.00	628	0.00	-246
Operating	0.00	34,340	0.00	44,284	0.00	9,944
Total	0.00	44,565	0.00	59,370	0.00	14,805
STUDENT SUPPORT SERVICES						
Professional	1.00	50,000	1.00	0	0.00	-50,000
Classified	1.00	51,258	1.00	1,704	0.00	-49,554
Wages	0.00	10,491	0.00	0	0.00	-10,491
Fringe	0.00	32,345	0.00	125	0.00	-32,220
Operating	0.00	16,567	0.00	11,621	0.00	-4,946
Total	2.00	160,661	2.00	13,450	0.00	-147,211
RETENTION						
Professional	1.00	64,448	1.00	36,929	0.00	-27,519
Teaching Assistant	0.00	9,036	0.00	0	0.00	-9,036
Fringe	0.00	17,364	0.00	11,498	0.00	-5,866
Operating	0.00	24,150	0.00	20,088	0.00	-4,062
Total	1.00	114,998	1.00	68,515	0.00	-46,483

Truckee Meadows Community College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
VP STUDENT SERVICES						
Professional	2.00	206,177	2.00	206,176	0.00	-1
Classified	1.00	35,203	1.00	35,203	0.00	0
Fringe	0.00	59,638	0.00	58,882	0.00	-756
Operating	0.00	18,889	0.00	16,920	0.00	-1,969
Total	3.00	319,907	3.00	317,181	0.00	-2,726
ASSOC DEAN-STUDENT OPS						
Professional	1.00	83,159	1.00	83,159	0.00	0
Fringe	0.00	20,189	0.00	20,083	0.00	-106
Operating	0.00	2,800	0.00	5,591	0.00	2,791
Total	1.00	106,148	1.00	108,833	0.00	2,685
STUDENT LEADERSHIP						
Professional	1.00	52,734	1.00	52,734	0.00	0
Fringe	0.00	15,243	0.00	15,284	0.00	41
Operating	0.00	300	0.00	300	0.00	0
Total	1.00	68,277	1.00	68,318	0.00	41
INST MEMBERSHIPS-SS						
Operating	0.00	2,300	0.00	2,300	0.00	0
Total	0.00	2,300	0.00	2,300	0.00	0
COMPUTER REPL-SS						
Operating	0.00	18,900	0.00	18,900	0.00	0
Total	0.00	18,900	0.00	18,900	0.00	0
CHILD CARE TEACHER						
Professional	1.00	36,000	1.00	35,122	0.00	-878
Fringe	0.00	12,523	0.00	10,634	0.00	-1,889
Operating	0.00	1,300	0.00	575	0.00	-725
Total	1.00	49,823	1.00	46,331	0.00	-3,492

Truckee Meadows Community College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	ASSOC DEAN					
Professional	1.00	92,341	1.00	92,641	0.00	300
Classified	1.00	31,414	1.00	26,819	0.00	-4,595
Fringe	0.00	33,746	0.00	35,074	0.00	1,328
Operating	0.00	11,300	0.00	16,900	0.00	5,600
Total	2.00	168,801	2.00	171,434	0.00	2,633
TOTAL STUDENT SERVICES						
Professional	40.17	2,752,442	40.17	2,759,992	0.00	7,550
Teaching Assistant	0.00	9,036	0.00	0	0.00	-9,036
Classified	26.89	1,127,760	26.89	1,073,847	0.00	-53,913
Wages	0.00	71,363	0.00	86,558	0.00	15,195
Fringe	0.00	1,154,756	0.00	1,052,644	0.00	-102,112
Operating	0.00	368,805	0.00	366,502	0.00	-2,303
Total	67.06	5,484,162	67.06	5,339,543	0.00	-144,619
<u>INSTIT'L SUPPORT</u>						
PRESIDENTS OFFICE						
Professional	2.00	262,384	2.00	460,226	0.00	197,842
Classified	1.00	34,509	1.00	36,350	0.00	1,841
Fringe	0.00	86,802	0.00	94,464	0.00	7,662
Operating	0.00	33,004	0.00	28,826	0.00	-4,178
Total	3.00	416,699	3.00	619,866	0.00	203,167
HUMAN RESOURCES						
Professional	3.00	230,663	3.00	280,609	0.00	49,946
Classified	6.00	225,885	6.00	226,406	0.00	521
Wages	0.00	3,150	0.00	0	0.00	-3,150
Fringe	0.00	165,390	0.00	155,932	0.00	-9,458
Operating	0.00	27,857	0.00	16,586	0.00	-11,271
Total	9.00	652,945	9.00	679,533	0.00	26,588

Truckee Meadows Community College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	EMPLOYEE DEVELOPMENT CENTER					
Professional	1.00	111,404	1.00	81,189	0.00	-30,215
Classified	1.00	49,858	1.00	50,543	0.00	685
Fringe	0.00	35,044	0.00	36,773	0.00	1,729
Operating	0.00	34,300	0.00	24,520	0.00	-9,780
Total	2.00	230,606	2.00	193,025	0.00	-37,581
INSTITUTIONAL ADVANCEMENT						
Professional	2.00	159,704	2.00	179,586	0.00	19,882
Classified	1.00	50,608	1.00	26,580	0.00	-24,028
Wages	0.00	2,000	0.00	0	0.00	-2,000
Fringe	0.00	54,961	0.00	46,894	0.00	-8,067
Operating	0.00	13,840	0.00	18,382	0.00	4,542
Total	3.00	281,113	3.00	271,442	0.00	-9,671
PUBLICATION & PUBLIC INFO						
Professional	4.00	278,988	4.00	278,988	0.00	0
Classified	3.00	137,219	3.00	147,244	0.00	10,025
Fringe	0.00	120,472	0.00	119,017	0.00	-1,455
Operating	0.00	80,086	0.00	72,120	0.00	-7,966
Total	7.00	616,765	7.00	617,369	0.00	604
GRAPHIC DESIGN						
Operating	0.00	14,000	0.00	10,571	0.00	-3,429
Total	0.00	14,000	0.00	10,571	0.00	-3,429
CONTROLLER'S OFC						
Professional	6.00	505,978	6.00	415,523	0.00	-90,455
Classified	5.00	173,454	5.00	175,445	0.00	1,991
Wages	0.00	20,414	0.00	24,654	0.00	4,240
Fringe	0.00	194,270	0.00	170,449	0.00	-23,821
Operating	0.00	144,130	0.00	94,670	0.00	-49,460
Total	11.00	1,038,246	11.00	880,741	0.00	-157,505

Truckee Meadows Community College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECHNOLOGY OPER						
Professional	5.20	338,987	5.20	340,544	0.00	1,557
Classified	0.93	56,234	0.93	56,807	0.00	573
Wages	0.00	21,771	0.00	31,188	0.00	9,417
Fringe	0.00	116,639	0.00	112,665	0.00	-3,974
Operating	0.00	86,183	0.00	70,008	0.00	-16,175
Total	6.13	619,814	6.13	611,212	0.00	-8,602
POLICE DEPARTMENT						
Professional	2.00	153,055	2.00	163,629	0.00	10,574
Classified	8.50	447,382	8.50	449,953	0.00	2,571
Fringe	0.00	258,190	0.00	244,457	0.00	-13,733
Operating	0.00	163,190	0.00	190,376	0.00	27,186
Total	10.50	1,021,817	10.50	1,048,415	0.00	26,598
APPLICATIONS DEVELOPMENT						
Professional	2.50	186,922	2.50	165,888	0.00	-21,034
Fringe	0.00	48,752	0.00	43,183	0.00	-5,569
Operating	0.00	7,318	0.00	6,105	0.00	-1,213
Total	2.50	242,992	2.50	215,176	0.00	-27,816
INSTITUTIONAL RESEARCH						
Professional	3.00	206,748	3.00	206,748	0.00	0
Fringe	0.00	53,621	0.00	53,405	0.00	-216
Operating	0.00	26,115	0.00	21,140	0.00	-4,975
Total	3.00	286,484	3.00	281,293	0.00	-5,191
INST MEMBERSHIPS						
Operating	0.00	37,725	0.00	27,026	0.00	-10,699
Total	0.00	37,725	0.00	27,026	0.00	-10,699

Truckee Meadows Community College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
VP, FINANCE & ADMIN SERVICES						
Professional	3.00	265,325	3.00	58,301	0.00	-207,024
Classified	1.00	56,799	1.00	53,850	0.00	-2,949
Wages	0.00	5,000	0.00	0	0.00	-5,000
Fringe	0.00	85,017	0.00	34,841	0.00	-50,176
Operating	0.00	52,704	0.00	83,409	0.00	30,705
Total	4.00	464,845	4.00	230,401	0.00	-234,444
ST PERS DIV ASSESS & REGIA						
Operating	0.00	145,000	0.00	81,391	0.00	-63,609
Total	0.00	145,000	0.00	81,391	0.00	-63,609
BUDGET						
Professional	2.00	172,608	2.00	172,608	0.00	0
Fringe	0.00	41,401	0.00	41,156	0.00	-245
Operating	0.00	6,600	0.00	4,535	0.00	-2,065
Total	2.00	220,609	2.00	218,299	0.00	-2,310
FACULTY SENATE						
Classified	0.50	24,257	0.50	26,689	0.00	2,432
Fringe	0.00	10,713	0.00	10,810	0.00	97
Operating	0.00	12,010	0.00	9,025	0.00	-2,985
Total	0.50	46,980	0.50	46,524	0.00	-456
DEV, ALUMNI RELATIONS						
Professional	1.00	77,126	1.00	77,126	0.00	0
Classified	1.00	38,335	1.00	38,338	0.00	3
Fringe	0.00	40,258	0.00	39,707	0.00	-551
Operating	0.00	12,971	0.00	5,032	0.00	-7,939
Total	2.00	168,690	2.00	160,203	0.00	-8,487
EMPLOYEE ADA						
Operating	0.00	25,000	0.00	17,576	0.00	-7,424
Total	0.00	25,000	0.00	17,576	0.00	-7,424

Truckee Meadows Community College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PUBLICATIONS						
Operating	0.00	159,167	0.00	136,470	0.00	-22,697
Total	0.00	159,167	0.00	136,470	0.00	-22,697
CENTRAL SERVICES						
Classified	2.00	105,814	2.00	105,619	0.00	-195
Wages	0.00	4,150	0.00	706	0.00	-3,444
Fringe	0.00	42,712	0.00	40,878	0.00	-1,834
Operating	0.00	24,363	0.00	35,124	0.00	10,761
Total	2.00	177,039	2.00	182,327	0.00	5,288
COMMUNICATIONS & INFO SUPPORT						
Classified	3.00	91,725	3.00	63,686	0.00	-28,039
Fringe	0.00	39,535	0.00	29,760	0.00	-9,775
Total	3.00	131,260	3.00	93,446	0.00	-37,814
INSTITUTIONAL SOFTWARE						
Operating	0.00	145,927	0.00	146,911	0.00	984
Total	0.00	145,927	0.00	146,911	0.00	984
EMPLOYEE ASSISTANCE PROGRAM						
Operating	0.00	10,000	0.00	6,316	0.00	-3,684
Total	0.00	10,000	0.00	6,316	0.00	-3,684
CAMPUS ID CARD						
Operating	0.00	13,470	0.00	6,872	0.00	-6,598
Total	0.00	13,470	0.00	6,872	0.00	-6,598
ACCREDITATION LOGISTICS						
Operating	0.00	7,000	0.00	0	0.00	-7,000
Total	0.00	7,000	0.00	0	0.00	-7,000

Truckee Meadows Community College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
COMPUTER REPL-IS						
Operating	0.00	30,500	0.00	30,500	0.00	0
Total	0.00	30,500	0.00	30,500	0.00	0
EQUITY & DIVERSITY						
Professional	1.00	99,283	1.00	99,283	0.00	0
Fringe	0.00	22,810	0.00	23,760	0.00	950
Operating	0.00	6,167	0.00	5,582	0.00	-585
Total	1.00	128,260	1.00	128,625	0.00	365
HAZARDOUS MATERIALS						
Operating	0.00	24,224	0.00	510	0.00	-23,714
Total	0.00	24,224	0.00	510	0.00	-23,714
SYSTEM LAWYER						
Operating	0.00	35,000	0.00	45,969	0.00	10,969
Total	0.00	35,000	0.00	45,969	0.00	10,969
INST MEMBERSHIPS-VPFA						
Operating	0.00	4,300	0.00	4,300	0.00	0
Total	0.00	4,300	0.00	4,300	0.00	0
MAILROOM						
Classified	2.00	63,611	2.00	70,408	0.00	6,797
Fringe	0.00	28,007	0.00	24,846	0.00	-3,161
Operating	0.00	50,000	0.00	45,795	0.00	-4,205
Total	2.00	141,618	2.00	141,049	0.00	-569
NCIC DISPATCH						
Operating	0.00	18,000	0.00	5,000	0.00	-13,000
Total	0.00	18,000	0.00	5,000	0.00	-13,000

Truckee Meadows Community College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
APPLICATIONS DEV-PROG						
Professional	3.00	246,847	3.00	246,848	0.00	1
Wages	0.00	6,400	0.00	2,409	0.00	-3,991
Fringe	0.00	60,738	0.00	59,992	0.00	-746
Operating	0.00	23,124	0.00	21,741	0.00	-1,383
Total	3.00	337,109	3.00	330,990	0.00	-6,119
RECRUITING						
Operating	0.00	50,000	0.00	103,363	0.00	53,363
Total	0.00	50,000	0.00	103,363	0.00	53,363
TRAFFIC CONTROL						
Operating	0.00	45,000	0.00	40,283	0.00	-4,717
Total	0.00	45,000	0.00	40,283	0.00	-4,717
REPROGRAPHICS						
Classified	2.00	74,518	2.00	75,608	0.00	1,090
Fringe	0.00	29,796	0.00	28,545	0.00	-1,251
Operating	0.00	100,000	0.00	100,000	0.00	0
Total	2.00	204,314	2.00	204,153	0.00	-161
WEB SITE SUPPORT						
Professional	2.00	117,816	2.00	117,816	0.00	0
Fringe	0.00	32,494	0.00	32,319	0.00	-175
Operating	0.00	1,600	0.00	1,451	0.00	-149
Total	2.00	151,910	2.00	151,586	0.00	-324
TOTAL INSTIT'L SUPPORT						
Professional	42.70	3,413,838	42.70	3,344,912	0.00	-68,926
Classified	37.93	1,630,208	37.93	1,603,526	0.00	-26,682
Wages	0.00	62,885	0.00	58,957	0.00	-3,928
Fringe	0.00	1,567,622	0.00	1,443,853	0.00	-123,769
Operating	0.00	1,669,875	0.00	1,517,485	0.00	-152,390
Total	80.63	8,344,428	80.63	7,968,733	0.00	-375,695

Truckee Meadows Community College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
O&M SUPERVISION						
Professional	3.00	241,368	3.00	241,369	0.00	1
Classified	4.00	176,315	4.00	131,712	0.00	-44,603
Wages	0.00	10,108	0.00	17,733	0.00	7,625
Fringe	0.00	135,061	0.00	113,603	0.00	-21,458
Operating	0.00	158,759	0.00	172,393	0.00	13,634
Total	7.00	721,611	7.00	676,810	0.00	-44,801
CUSTODIAL SERVICES						
Classified	35.00	1,141,314	35.00	1,120,338	0.00	-20,976
Wages	0.00	6,632	0.00	2,386	0.00	-4,246
Fringe	0.00	477,151	0.00	457,142	0.00	-20,009
Operating	0.00	145,772	0.00	148,596	0.00	2,824
Total	35.00	1,770,869	35.00	1,728,462	0.00	-42,407
REPAIRS-IMPROVEMENTS						
Classified	9.00	424,535	9.00	467,894	0.00	43,359
Fringe	0.00	148,746	0.00	143,225	0.00	-5,521
Operating	0.00	103,168	0.00	96,534	0.00	-6,634
Total	9.00	676,449	9.00	707,653	0.00	31,204
UTILITIES						
Operating	0.00	1,504,044	0.00	1,432,195	0.00	-71,849
Total	0.00	1,504,044	0.00	1,432,195	0.00	-71,849
TELECOMMUNICATIONS						
Classified	2.00	111,789	2.00	176,613	0.00	64,824
Fringe	0.00	43,201	0.00	41,798	0.00	-1,403
Total	2.00	154,990	2.00	218,411	0.00	63,421

Truckee Meadows Community College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
GROUNDS						
Classified	7.00	233,275	7.00	232,812	0.00	-463
Fringe	0.00	97,808	0.00	95,078	0.00	-2,730
Operating	0.00	142,436	0.00	126,340	0.00	-16,096
Total	7.00	473,519	7.00	454,230	0.00	-19,289
HI-TECH CENTER						
Operating	0.00	293,388	0.00	0	0.00	-293,388
Total	0.00	293,388	0.00	0	0.00	-293,388
OFF CAMPUS RENTAL						
Operating	0.00	569,516	0.00	539,139	0.00	-30,377
Total	0.00	569,516	0.00	539,139	0.00	-30,377
MEADOWOOD CENTER						
Operating	0.00	690,000	0.00	685,715	0.00	-4,285
Total	0.00	690,000	0.00	685,715	0.00	-4,285
PROJECTS FACILITIES & OPER						
Operating	0.00	174,176	0.00	0	0.00	-174,176
Total	0.00	174,176	0.00	0	0.00	-174,176
SPECIAL PROJECTS						
Operating	0.00	174,175	0.00	486,628	0.00	312,453
Total	0.00	174,175	0.00	486,628	0.00	312,453
PROPERTY & FIDELITY INS						
Operating	0.00	210,433	0.00	181,773	0.00	-28,660
Total	0.00	210,433	0.00	181,773	0.00	-28,660

Truckee Meadows Community College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
HVACR						
Classified	3.00	158,926	3.00	158,435	0.00	-491
Fringe	0.00	58,011	0.00	56,085	0.00	-1,926
Operating	0.00	103,167	0.00	98,128	0.00	-5,039
Total	3.00	320,104	3.00	312,648	0.00	-7,456
TOTAL O & M OF PLANT						
Professional	3.00	241,368	3.00	241,369	0.00	1
Classified	60.00	2,246,154	60.00	2,287,804	0.00	41,650
Wages	0.00	16,740	0.00	20,119	0.00	3,379
Fringe	0.00	959,978	0.00	906,931	0.00	-53,047
Operating	0.00	4,269,034	0.00	3,967,441	0.00	-301,593
Total	63.00	7,733,274	63.00	7,423,664	0.00	-309,610
<u>SCHOLARSHIPS</u>						
FACULTY GIA						
Operating	0.00	117,638	0.00	123,718	0.00	6,080
Total	0.00	117,638	0.00	123,718	0.00	6,080
CLASSIFIED GIA						
Operating	0.00	4,107	0.00	12,831	0.00	8,724
Total	0.00	4,107	0.00	12,831	0.00	8,724
VETERANS GIA						
Operating	0.00	449	0.00	449	0.00	0
Total	0.00	449	0.00	449	0.00	0
REGENTS GIA						
Operating	0.00	61,462	0.00	39,969	0.00	-21,493
Total	0.00	61,462	0.00	39,969	0.00	-21,493

Truckee Meadows Community College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	REGENTS AWARD WORK PROG					
Wages	0.00	111,000	0.00	120,512	0.00	9,512
Fringe	0.00	10,379	0.00	2,242	0.00	-8,137
Operating	0.00	6,663	0.00	5,234	0.00	-1,429
Total	0.00	128,042	0.00	127,988	0.00	-54
STATE FUNDED STUDENT ACCESS						
Wages	0.00	65,000	0.00	154,022	0.00	89,022
Operating	0.00	320,005	0.00	230,795	0.00	-89,210
Total	0.00	385,005	0.00	384,817	0.00	-188
TOTAL SCHOLARSHIPS						
Wages	0.00	176,000	0.00	274,534	0.00	98,534
Fringe	0.00	10,379	0.00	2,242	0.00	-8,137
Operating	0.00	510,324	0.00	412,996	0.00	-97,328
Total	0.00	696,703	0.00	689,772	0.00	-6,931
TOTAL Truckee Meadows Community College						
Professional	389.45	23,935,634	389.45	24,537,274	0.00	601,640
Teaching Assistant	0.00	357,826	0.00	152,636	0.00	-205,190
Classified	176.50	7,099,869	176.50	7,063,160	0.00	-36,709
Wages	0.00	480,660	0.00	559,278	0.00	78,618
Fringe	0.00	8,535,408	0.00	8,085,643	0.00	-449,765
Operating	0.00	9,507,601	0.00	8,407,499	0.00	-1,100,102
Total	565.95	49,916,998	565.95	48,805,490	0.00	-1,111,508

Western Nevada College

2007-08 State Supported Operating Budget Budget to Actual Comparision REVENUE BY SOURCE

Revenue by Source	2007-08 Operating Budget	IFC Augmentations	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	20,769,184		20,769,184	20,191,865	-577,319
COLA (2% FY 08)	355,230		355,230	353,144	-2,086
Total State Appropriation	21,124,414		21,124,414	20,545,009	-579,405
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	2,757,411		2,757,411	2,700,003	-57,408
Non-Resident Tuition	212,515		212,515	190,383	-22,132
Miscellaneous Student Fees	15,470		15,470	16,944	1,474
Operating Capital Investment	96,933		96,933	122,752	25,819
Total Other Revenue Sources	3,082,329		3,082,329	3,030,082	-52,247
TOTAL REVENUE	24,206,743		24,206,743	23,575,091	-631,652

Western Nevada College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>INSTR & DEPT RESEARCH</u>						
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE						
Professional	5.81	418,123	6.34	385,231	0.53	-32,892
Fringe	0.00	107,913	0.00	92,223	0.00	-15,690
Operating	0.00	10,793	0.00	8,400	0.00	-2,393
Total	5.81	536,829	6.34	485,854	0.53	-50,975
SCIENCE, MATH & ENGINEERING						
Professional	24.93	1,529,632	28.27	1,521,625	3.34	-8,007
Classified	1.00	32,601	0.50	26,238	-0.50	-6,363
Fringe	0.00	358,784	0.00	326,304	0.00	-32,480
Operating	0.00	34,551	0.00	21,972	0.00	-12,579
Total	25.93	1,955,568	28.77	1,896,139	2.84	-59,429
SOC SCI, EDUC, HUMANITIES, PUBLIC S						
Professional	22.67	1,292,667	25.55	1,267,833	2.88	-24,834
Classified	1.00	46,326	1.00	40,465	0.00	-5,861
Fringe	0.00	301,886	0.00	255,765	0.00	-46,121
Operating	0.00	33,884	0.00	24,242	0.00	-9,642
Total	23.67	1,674,763	26.55	1,588,305	2.88	-86,458
COMMUNICATION & FINE ARTS						
Professional	32.15	1,494,627	31.45	1,480,799	-0.70	-13,828
Teaching Assistant	0.00	59,673	0.00	59,777	0.00	104
Classified	4.28	161,482	4.28	154,309	0.00	-7,173
Fringe	0.00	385,076	0.00	344,353	0.00	-40,723
Operating	0.00	61,718	0.00	34,588	0.00	-27,130
Total	36.43	2,162,576	35.73	2,073,826	-0.70	-88,750

Western Nevada College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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APPLIED SCI, MATH, & INFORMATION SY						
Professional	0.00	0	1.00	82,324	1.00	82,324
Classified	0.47	13,506	1.50	55,979	1.03	42,473
Fringe	0.00	4,598	0.00	20,824	0.00	16,226
Operating	0.00	0	0.00	22,583	0.00	22,583
Total	0.47	18,104	2.50	181,710	2.03	163,606
BUSINESS, COMPUTER TECH, TRADE & IND.						
Professional	35.29	1,860,587	39.54	1,772,470	4.25	-88,117
Classified	1.53	19,434	1.53	45,188	0.00	25,754
Fringe	0.00	428,200	0.00	377,980	0.00	-50,220
Operating	0.00	42,490	0.00	16,245	0.00	-26,245
Total	36.82	2,350,711	41.07	2,211,883	4.25	-138,828
CONTINUING EDUCATON						
Professional	0.00	6,529	0.00	0	0.00	-6,529
Classified	1.53	29,991	1.44	30,595	-0.09	604
Fringe	0.00	21,517	0.00	11,589	0.00	-9,928
Operating	0.00	6,602	0.00	5,203	0.00	-1,399
Total	1.53	64,639	1.44	47,387	-0.09	-17,252
DOUGLAS CENTER FACILITY						
Classified	1.00	27,610	1.00	14,176	0.00	-13,434
Fringe	0.00	9,672	0.00	5,830	0.00	-3,842
Operating	0.00	0	0.00	1,605	0.00	1,605
Total	1.00	37,282	1.00	21,611	0.00	-15,671
DEAN OF INSTRUCTION						
Professional	5.07	158,898	0.02	212,088	-5.05	53,190
Teaching Assistant	0.00	120,890	0.00	120,890	0.00	0
Fringe	0.00	25,181	0.00	28,640	0.00	3,459
Operating	0.00	0	0.00	33,149	0.00	33,149
Total	5.07	304,969	0.02	394,767	-5.05	89,798

Western Nevada College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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NURSING AND ALLIED HEALTH						
Professional	9.61	813,410	9.06	899,199	-0.55	85,789
Classified	1.80	59,635	1.80	121,024	0.00	61,389
Fringe	0.00	228,287	0.00	237,226	0.00	8,939
Operating	0.00	26,106	0.00	26,351	0.00	245
Total	11.41	1,127,438	10.86	1,283,800	-0.55	156,362
TOTAL INSTR & DEPT RESEARCH						
Professional	135.53	7,574,473	141.23	7,621,569	5.70	47,096
Teaching Assistant	0.00	180,563	0.00	180,667	0.00	104
Classified	12.61	390,585	13.05	487,974	0.44	97,389
Fringe	0.00	1,871,114	0.00	1,700,734	0.00	-170,380
Operating	0.00	216,144	0.00	194,338	0.00	-21,806
Total	148.14	10,232,879	154.28	10,185,282	6.14	-47,597
<u>ACADEMIC SUPPORT</u>						
COORDINATOR OF WEB INSTRUCTION						
Professional	1.00	72,773	1.00	72,773	0.00	0
Fringe	0.00	25,913	0.00	30,900	0.00	4,987
Operating	0.00	10,644	0.00	7,490	0.00	-3,154
Total	1.00	109,330	1.00	111,163	0.00	1,833
VICE-PRES ACADEMIC AFFAIRS						
Professional	2.00	195,969	2.00	225,551	0.00	29,582
Classified	1.75	68,083	1.00	69,983	-0.75	1,900
Fringe	0.00	68,331	0.00	67,836	0.00	-495
Operating	0.00	8,822	0.00	8,053	0.00	-769
O-S Travel	0.00	3,600	0.00	3,600	0.00	0
Total	3.75	344,805	3.00	375,023	-0.75	30,218
SCIENCE & ALLIED HEALTH						
Professional	1.00	110,915	1.00	110,915	0.00	0
Fringe	0.00	25,424	0.00	24,560	0.00	-864
Total	1.00	136,339	1.00	135,475	0.00	-864

Western Nevada College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DOUGLAS CAMPUS ADMINISTRATOR						
Professional	1.00	100,469	1.00	155,140	0.00	54,671
Classified	1.00	35,226	1.00	30,302	0.00	-4,924
Fringe	0.00	37,736	0.00	36,053	0.00	-1,683
Operating	0.00	4,982	0.00	2,800	0.00	-2,182
Total	2.00	178,413	2.00	224,295	0.00	45,882
DEAN OF INSTRUCTION						
Professional	1.00	122,774	1.00	122,774	0.00	0
Classified	3.00	115,771	4.00	104,848	1.00	-10,923
Wages	0.00	1,000	0.00	1,000	0.00	0
Fringe	0.00	64,370	0.00	67,264	0.00	2,894
Operating	0.00	6,715	0.00	5,202	0.00	-1,513
Total	4.00	310,630	5.00	301,088	1.00	-9,542
LIBRARY OPERATIONS						
Professional	6.00	458,855	6.00	450,659	0.00	-8,196
Classified	9.53	407,118	11.47	401,947	1.94	-5,171
Fringe	0.00	253,030	0.00	248,481	0.00	-4,549
Operating	0.00	15,536	0.00	13,410	0.00	-2,126
Total	15.53	1,134,539	17.47	1,114,497	1.94	-20,042
DISTANCE EDUCATION						
Operating	0.00	25,000	0.00	25,039	0.00	39
Total	0.00	25,000	0.00	25,039	0.00	39
LIB BK& EQUIP ACQ						
Operating	0.00	168,000	0.00	158,370	0.00	-9,630
Total	0.00	168,000	0.00	158,370	0.00	-9,630
FACULTY SENATE CHAIR						
Operating	0.00	1,300	0.00	1,029	0.00	-271
Total	0.00	1,300	0.00	1,029	0.00	-271

Western Nevada College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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PRISON EDUCATION						
Professional	1.00	96,225	1.00	94,085	0.00	-2,140
Fringe	0.00	23,014	0.00	21,570	0.00	-1,444
Operating	0.00	2,835	0.00	2,026	0.00	-809
Total	1.00	122,074	1.00	117,681	0.00	-4,393
COORDINATORS OF EXTER PROGR/FALLON						
Professional	0.70	70,743	0.70	71,455	0.00	712
Fringe	0.00	12,709	0.00	7,438	0.00	-5,271
Total	0.70	83,452	0.70	78,893	0.00	-4,559
TOTAL ACADEMIC SUPPORT						
Professional	13.70	1,228,723	13.70	1,303,352	0.00	74,629
Classified	15.28	626,199	17.47	607,080	2.19	-19,119
Wages	0.00	1,000	0.00	1,000	0.00	0
Fringe	0.00	510,527	0.00	504,102	0.00	-6,425
Operating	0.00	243,834	0.00	223,419	0.00	-20,415
O-S Travel	0.00	3,600	0.00	3,600	0.00	0
Total	28.98	2,613,883	31.17	2,642,553	2.19	28,670
<u>STUDENT SERVICES</u>						
DEAN OF STUDENT SERVICES						
Professional	1.00	111,359	1.00	111,678	0.00	319
Classified	1.00	49,125	1.00	51,104	0.00	1,979
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	52,343	0.00	56,302	0.00	3,959
Operating	0.00	13,736	0.00	13,721	0.00	-15
Total	2.00	228,563	2.00	234,805	0.00	6,242
STUDENT ACT & OUTREACH SUPPORT						
Classified	1.00	29,619	1.00	30,014	0.00	395
Fringe	0.00	7,985	0.00	11,410	0.00	3,425
Operating	0.00	0	0.00	7,615	0.00	7,615
Total	1.00	37,604	1.00	49,039	0.00	11,435

Western Nevada College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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OUTREACH COORDINATOR						
Professional	1.00	57,120	1.00	44,899	0.00	-12,221
Fringe	0.00	16,405	0.00	13,556	0.00	-2,849
Operating	0.00	30,795	0.00	27,078	0.00	-3,717
Total	1.00	104,320	1.00	85,533	0.00	-18,787
STUDENT ACTIVITIES						
Professional	1.00	65,383	1.00	68,086	0.00	2,703
Fringe	0.00	17,952	0.00	32,066	0.00	14,114
Operating	0.00	31,729	0.00	28,407	0.00	-3,322
Total	1.00	115,064	1.00	128,559	0.00	13,495
ADMISSIONS& RECS						
Professional	3.00	224,887	3.00	292,771	0.00	67,884
Classified	4.00	157,452	4.00	149,354	0.00	-8,098
Wages	0.00	2,500	0.00	2,500	0.00	0
Fringe	0.00	107,679	0.00	163,288	0.00	55,609
Operating	0.00	11,643	0.00	14,991	0.00	3,348
Total	7.00	504,161	7.00	622,904	0.00	118,743
GENERAL STUDENT WAGES						
Wages	0.00	25,000	0.00	24,092	0.00	-908
Fringe	0.00	375	0.00	361	0.00	-14
Total	0.00	25,375	0.00	24,453	0.00	-922
FINANCIAL AID CWS MATCHING						
Wages	0.00	18,500	0.00	12,181	0.00	-6,319
Fringe	0.00	268	0.00	785	0.00	517
Total	0.00	18,768	0.00	12,966	0.00	-5,802

Western Nevada College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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COUNSELING						
Professional	5.53	413,089	5.59	390,490	0.06	-22,599
Classified	3.00	110,684	3.00	110,984	0.00	300
Fringe	0.00	155,603	0.00	150,251	0.00	-5,352
Operating	0.00	8,639	0.00	10,394	0.00	1,755
Total	8.53	688,015	8.59	662,119	0.06	-25,896
COUNSELING/FALLON						
Operating	0.00	4,952	0.00	4,988	0.00	36
Total	0.00	4,952	0.00	4,988	0.00	36
FINANCIAL AIDS						
Professional	2.22	171,523	2.80	216,530	0.58	45,007
Classified	3.00	135,911	3.00	128,000	0.00	-7,911
Fringe	0.00	96,179	0.00	111,350	0.00	15,171
Operating	0.00	10,214	0.00	9,736	0.00	-478
Total	5.22	413,827	5.80	465,616	0.58	51,789
ADA LETTER OF APPOINTMENT & FRINGE						
Professional	0.00	33,379	0.00	24,268	0.00	-9,111
Fringe	0.00	2,403	0.00	1,016	0.00	-1,387
Operating	0.00	0	0.00	11,293	0.00	11,293
Total	0.00	35,782	0.00	36,577	0.00	795
AMERICAN DISABILITIES ACT						
Professional	1.00	62,747	0.86	63,115	-0.14	368
Fringe	0.00	16,470	0.00	15,926	0.00	-544
Operating	0.00	2,294	0.00	0	0.00	-2,294
Total	1.00	81,511	0.86	79,041	-0.14	-2,470
UNITED STUDENTS ASSOC - CARSON						
Operating	0.00	5,923	0.00	8,061	0.00	2,138
Total	0.00	5,923	0.00	8,061	0.00	2,138

Western Nevada College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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UNITED STUDENTS ASSOC - FALLON						
Operating	0.00	2,077	0.00	0	0.00	-2,077
Total	0.00	2,077	0.00	0	0.00	-2,077
TOTAL STUDENT SERVICES						
Professional	14.75	1,139,487	15.25	1,211,837	0.50	72,350
Classified	12.00	482,791	12.00	469,456	0.00	-13,335
Wages	0.00	48,000	0.00	40,773	0.00	-7,227
Fringe	0.00	473,662	0.00	556,311	0.00	82,649
Operating	0.00	122,002	0.00	136,284	0.00	14,282
Total	26.75	2,265,942	27.25	2,414,661	0.50	148,719
<u>INSTIT'L SUPPORT</u>						
INSTIT'L SUPPORT						
Operating	0.00	403,455	0.00	399,847	0.00	-3,608
Total	0.00	403,455	0.00	399,847	0.00	-3,608
PERSONNEL OFFICE						
Wages	0.00	0	0.00	6,922	0.00	6,922
Total	0.00	0	0.00	6,922	0.00	6,922
PRESIDENTS OFFICE						
Professional	2.00	254,730	2.00	258,817	0.00	4,087
Classified	0.75	27,230	0.75	28,594	0.00	1,364
Fringe	0.00	65,997	0.00	65,879	0.00	-118
Operating	0.00	7,474	0.00	7,727	0.00	253
O-S Travel	0.00	6,000	0.00	6,000	0.00	0
Total	2.75	361,431	2.75	367,017	0.00	5,586

Western Nevada College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
PERSONNEL OFFICE						
Professional	2.00	182,502	3.00	165,253	1.00	-17,249
Classified	4.53	198,524	3.53	176,085	-1.00	-22,439
Fringe	0.00	123,476	0.00	124,821	0.00	1,345
Operating	0.00	7,354	0.00	9,534	0.00	2,180
O-S Travel	0.00	3,000	0.00	1,097	0.00	-1,903
Total	6.53	514,856	6.53	476,790	0.00	-38,066
SAFETY/HAZARDOUS/EICON						
Professional	0.45	30,255	0.45	30,255	0.00	0
Fringe	0.00	8,215	0.00	7,886	0.00	-329
Operating	0.00	2,255	0.00	8,666	0.00	6,411
Total	0.45	40,725	0.45	46,807	0.00	6,082
VP FINANCE-CONTROLLER'S OFFICE						
Professional	1.00	100,023	2.00	100,023	1.00	0
Classified	5.00	209,740	4.00	208,711	-1.00	-1,029
Wages	0.00	2,500	0.00	2,500	0.00	0
Fringe	0.00	105,588	0.00	115,728	0.00	10,140
Operating	0.00	13,144	0.00	23,838	0.00	10,694
Total	6.00	430,995	6.00	450,800	0.00	19,805
BUDGET OFFICE						
Professional	1.00	71,377	1.00	90,609	0.00	19,232
Classified	1.00	39,269	1.00	39,267	0.00	-2
Fringe	0.00	35,680	0.00	34,197	0.00	-1,483
Operating	0.00	3,421	0.00	2,833	0.00	-588
Total	2.00	149,747	2.00	166,906	0.00	17,159

Western Nevada College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
VP FINANCE & ADMINISTRATION						
Professional	2.00	195,969	2.00	195,971	0.00	2
Fringe	0.00	46,601	0.00	45,006	0.00	-1,595
Operating	0.00	4,280	0.00	3,836	0.00	-444
O-S Travel	0.00	3,000	0.00	2,711	0.00	-289
Total	2.00	249,850	2.00	247,524	0.00	-2,326
DEVELOPMENT OFFICE						
Professional	2.00	202,473	2.00	236,304	0.00	33,831
Fringe	0.00	53,001	0.00	54,085	0.00	1,084
Operating	0.00	7,049	0.00	13,075	0.00	6,026
O-S Travel	0.00	3,000	0.00	1,313	0.00	-1,687
Total	2.00	265,523	2.00	304,777	0.00	39,254
COLLEGE SAFETY						
Professional	1.00	51,108	1.00	51,108	0.00	0
Classified	4.49	169,168	6.68	163,994	2.19	-5,174
Fringe	0.00	71,652	0.00	54,320	0.00	-17,332
Operating	0.00	6,021	0.00	5,752	0.00	-269
Total	5.49	297,949	7.68	275,174	2.19	-22,775
DEAN FALLON CAMPUS/RURAL CENTERS						
Professional	1.00	134,658	1.00	135,159	0.00	501
Classified	2.00	93,360	2.00	94,485	0.00	1,125
Wages	0.00	2,500	0.00	793	0.00	-1,707
Fringe	0.00	60,230	0.00	64,129	0.00	3,899
Operating	0.00	5,998	0.00	4,807	0.00	-1,191
Total	3.00	296,746	3.00	299,373	0.00	2,627

Western Nevada College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
COORDINATOR OF CONTINUING EDUCATIO						
Professional	1.00	63,079	1.00	63,079	0.00	0
Classified	1.00	47,441	1.00	46,519	0.00	-922
Fringe	0.00	28,485	0.00	30,980	0.00	2,495
Operating	0.00	4,922	0.00	4,822	0.00	-100
Total	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2.00	143,927	2.00	145,400	0.00	1,473
GRANTS WRITER						
Professional	1.00	58,344	1.00	27,016	0.00	-31,328
Fringe	0.00	16,809	0.00	7,496	0.00	-9,313
Operating	0.00	2,102	0.00	20	0.00	-2,082
Total	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	1.00	77,255	1.00	34,532	0.00	-42,723
INFORMATION SERVICES						
Professional	3.00	226,129	3.00	197,448	0.00	-28,681
Classified	4.25	182,976	4.25	180,103	0.00	-2,873
Fringe	0.00	118,621	0.00	114,877	0.00	-3,744
Operating	0.00	10,615	0.00	10,826	0.00	211
Total	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	7.25	538,341	7.25	503,254	0.00	-35,087
INFORMATION SERVICES PUBLICATIONS						
Operating	0.00	110,000	0.00	111,645	0.00	1,645
Total	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0.00	110,000	0.00	111,645	0.00	1,645
COMPUTER SUPPORT SERVICE						
Professional	4.60	355,996	5.00	296,601	0.40	-59,395
Classified	3.00	160,982	4.00	168,010	1.00	7,028
Fringe	0.00	135,132	0.00	131,509	0.00	-3,623
Operating	0.00	7,965	0.00	3,194	0.00	-4,771
Total	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	7.60	660,075	9.00	599,314	1.40	-60,761
COMPUTER SUPPORT SERVICE INSTITUTION						
Operating	0.00	168,478	0.00	176,946	0.00	8,468
Total	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0.00	168,478	0.00	176,946	0.00	8,468

Western Nevada College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
INST MEMBERSHIPS						
Operating	0.00	24,148	0.00	18,314	0.00	-5,834
Total	0.00	24,148	0.00	18,314	0.00	-5,834
INSTITUTIONAL RESEARCH INSTITUTION						
Operating	0.00	20,000	0.00	0	0.00	-20,000
Total	0.00	20,000	0.00	0	0.00	-20,000
INSTITUTIONAL RESEARCH SUPPORT						
Professional	2.80	197,324	3.00	165,891	0.20	-31,433
Classified	1.40	54,827	1.40	51,293	0.00	-3,534
Fringe	0.00	80,898	0.00	64,451	0.00	-16,447
Operating	0.00	5,307	0.00	14,076	0.00	8,769
Total	4.20	338,356	4.40	295,711	0.20	-42,645
STAFF DEVELOPMENT						
Operating	0.00	58,257	0.00	22,719	0.00	-35,538
O-S Travel	0.00	49,628	0.00	31,191	0.00	-18,437
Total	0.00	107,885	0.00	53,910	0.00	-53,975
ACCREDITATION EXPENSE						
Operating	0.00	0	0.00	4,152	0.00	4,152
Total	0.00	0	0.00	4,152	0.00	4,152
ART GALLERY						
Operating	0.00	1,000	0.00	1,000	0.00	0
Total	0.00	1,000	0.00	1,000	0.00	0
INSTITUTIONAL SOFTWARE						
Operating	0.00	15,200	0.00	15,800	0.00	600
Total	0.00	15,200	0.00	15,800	0.00	600

Western Nevada College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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INTERVIEW AND RECRUITING						
Operating	0.00	17,325	0.00	2,789	0.00	-14,536
Total	0.00	17,325	0.00	2,789	0.00	-14,536
OARC EMPLOYMENT CONTRACT						
Operating	0.00	19,770	0.00	21,154	0.00	1,384
Total	0.00	19,770	0.00	21,154	0.00	1,384
POSTAGE						
Operating	0.00	72,000	0.00	89,486	0.00	17,486
Total	0.00	72,000	0.00	89,486	0.00	17,486
FID & LIAB INSNCES						
Operating	0.00	14,065	0.00	35,825	0.00	21,760
Total	0.00	14,065	0.00	35,825	0.00	21,760
MST CHG FEE						
Operating	0.00	34,000	0.00	36,810	0.00	2,810
Total	0.00	34,000	0.00	36,810	0.00	2,810
EMPLOYEE ASSISTANT PROGRAM						
Operating	0.00	2,000	0.00	1,651	0.00	-349
Total	0.00	2,000	0.00	1,651	0.00	-349
STATE ASSESSMENTS						
Operating	0.00	122,744	0.00	66,081	0.00	-56,663
Total	0.00	122,744	0.00	66,081	0.00	-56,663

Western Nevada College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL INSTIT'L SUPPORT						
Professional	24.85	2,123,967	27.45	2,013,534	2.60	-110,433
Classified	27.42	1,183,517	28.61	1,157,061	1.19	-26,456
Wages	0.00	5,000	0.00	10,215	0.00	5,215
Fringe	0.00	950,385	0.00	915,364	0.00	-35,021
Operating	0.00	1,170,349	0.00	1,117,225	0.00	-53,124
O-S Travel	0.00	64,628	0.00	42,312	0.00	-22,316
	<hr/>					
Total	52.27	5,497,846	56.06	5,255,711	3.79	-242,135
<u>O & M OF PLANT</u>						
ADMINISTRATIVE						
Professional	2.00	172,668	2.00	157,559	0.00	-15,109
Classified	3.53	157,405	3.53	167,115	0.00	9,710
Fringe	0.00	106,135	0.00	103,906	0.00	-2,229
Operating	0.00	7,153	0.00	14,899	0.00	7,746
	<hr/>					
Total	5.53	443,361	5.53	443,479	0.00	118
MAINTENANCE						
Classified	6.00	208,488	6.00	201,003	0.00	-7,485
Fringe	0.00	72,731	0.00	84,987	0.00	12,256
	<hr/>					
Total	6.00	281,219	6.00	285,990	0.00	4,771
LANDSCAPING						
Classified	4.00	116,617	4.00	116,785	0.00	168
Fringe	0.00	40,503	0.00	45,046	0.00	4,543
	<hr/>					
Total	4.00	157,120	4.00	161,831	0.00	4,711
CENTRAL RECEIVING						
Classified	2.00	67,856	2.00	73,605	0.00	5,749
Fringe	0.00	24,416	0.00	27,539	0.00	3,123
Operating	0.00	1,535	0.00	1,137	0.00	-398
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Total	2.00	93,807	2.00	102,281	0.00	8,474

Western Nevada College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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JANITORIAL SVCS						
Classified	9.00	260,307	9.00	243,629	0.00	-16,678
Fringe	0.00	102,901	0.00	109,385	0.00	6,484
Operating	0.00	43,120	0.00	48,030	0.00	4,910
Total	9.00	406,328	9.00	401,044	0.00	-5,284
O & M PLANT CUSTODIAN FALLON						
Operating	0.00	5,390	0.00	4,427	0.00	-963
Total	0.00	5,390	0.00	4,427	0.00	-963
O & M PLANT CUSTODIAN RURAL						
Operating	0.00	490	0.00	426	0.00	-64
Total	0.00	490	0.00	426	0.00	-64
AUTO R & M CARSON						
Operating	0.00	25,187	0.00	31,946	0.00	6,759
Total	0.00	25,187	0.00	31,946	0.00	6,759
AUTO R & M FALLON						
Operating	0.00	22,932	0.00	13,161	0.00	-9,771
Total	0.00	22,932	0.00	13,161	0.00	-9,771
BUILDING R & M CARSON						
Operating	0.00	107,360	0.00	104,492	0.00	-2,868
Total	0.00	107,360	0.00	104,492	0.00	-2,868
BUILDING R & M FALLON						
Operating	0.00	13,420	0.00	15,765	0.00	2,345
Total	0.00	13,420	0.00	15,765	0.00	2,345
BUILDING R & M RURAL CENTERS						
Operating	0.00	1,730	0.00	1,669	0.00	-61
Total	0.00	1,730	0.00	1,669	0.00	-61

Western Nevada College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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GROUNDS MAINTENANCE FALLON						
Operating	0.00	3,850	0.00	3,156	0.00	-694
Total	0.00	3,850	0.00	3,156	0.00	-694
GROUNDS MAINTENANCE RURAL CENTERS						
Operating	0.00	350	0.00	0	0.00	-350
Total	0.00	350	0.00	0	0.00	-350
GROUNDS MAINTENANCE CARSON						
Operating	0.00	30,800	0.00	34,853	0.00	4,053
Total	0.00	30,800	0.00	34,853	0.00	4,053
JANITORIAL SVC FALLON						
Classified	4.00	169,030	4.00	128,584	0.00	-40,446
Fringe	0.00	49,414	0.00	43,726	0.00	-5,688
Operating	0.00	300	0.00	0	0.00	-300
Total	4.00	218,744	4.00	172,310	0.00	-46,434
JANITORIAL SVC OFF-CAMPUS						
Classified	1.75	71,135	2.00	69,932	0.25	-1,203
Fringe	0.00	25,892	0.00	31,512	0.00	5,620
Total	1.75	97,027	2.00	101,444	0.25	4,417
SERVICES						
Operating	0.00	1,373,378	0.00	868,857	0.00	-504,521
Total	0.00	1,373,378	0.00	868,857	0.00	-504,521
PROPERTY RENT						
Operating	0.00	33,517	0.00	24,766	0.00	-8,751
Total	0.00	33,517	0.00	24,766	0.00	-8,751
APSES ENERGY CONSERVATION						
Operating	0.00	169,236	0.00	169,236	0.00	0
Total	0.00	169,236	0.00	169,236	0.00	0

Western Nevada College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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PROPERTY INSURANCE						
Operating	0.00	34,356	0.00	18,202	0.00	-16,154
Total	0.00	34,356	0.00	18,202	0.00	-16,154
O & M PLANT ONE SHOT						
Operating	0.00	0	0.00	17,273	0.00	17,273
Total	0.00	0	0.00	17,273	0.00	17,273
TOTAL O & M OF PLANT						
Professional	2.00	172,668	2.00	157,559	0.00	-15,109
Classified	30.28	1,050,838	30.53	1,000,653	0.25	-50,185
Fringe	0.00	421,992	0.00	446,101	0.00	24,109
Operating	0.00	1,874,104	0.00	1,372,295	0.00	-501,809
Total	32.28	3,519,602	32.53	2,976,608	0.25	-542,994
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Operating		370,703	0.00	394,388		23,685
Total		370,703	0.00	394,388		23,685
TOTAL SCHOLARSHIPS						
Operating		370,703	0.00	394,388		23,685
Total		370,703	0.00	394,388		23,685
<u>RESERVES</u>						
VACANCY SAVINGS						
Professional	0.00	-122,096	0.00	-122,096	0.00	0
Classified	0.00	-115,034	0.00	-115,034	0.00	0
Fringe	0.00	-56,982	0.00	-56,982	0.00	0
Total	0.00	-294,112	0.00	-294,112	0.00	0

Western Nevada College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL RESERVES						
Professional	0.00	-122,096	0.00	-122,096	0.00	0
Classified	0.00	-115,034	0.00	-115,034	0.00	0
Fringe	0.00	-56,982	0.00	-56,982	0.00	0
Total	0.00	-294,112	0.00	-294,112	0.00	0
<hr/>						
TOTAL Western Nevada College						
Professional	190.83	12,117,222	199.63	12,185,755	8.80	68,533
Teaching Assistant	0.00	180,563	0.00	180,667	0.00	104
Classified	97.59	3,618,896	101.66	3,607,190	4.07	-11,706
Wages	0.00	54,000	0.00	51,988	0.00	-2,012
Fringe	0.00	4,170,698	0.00	4,065,630	0.00	-105,068
Operating	0.00	3,997,136	0.00	3,437,949	0.00	-559,187
O-S Travel	0.00	68,228	0.00	45,912	0.00	-22,316
Total	288.42	24,206,743	301.29	23,575,091	12.87	-631,652

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Business Center North

2007-08 State Supported Operating Budget Budget to Actual Comparision REVENUE BY SOURCE

Revenue by Source	2007-08 Operating Budget	IFC Augmentations	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	2,467,263		2,467,263	2,358,437	-108,826
COLA (2% FY 08)	42,250		42,250	40,269	-1,981
Total State Appropriation	2,509,513		2,509,513	2,398,706	-110,807
TOTAL REVENUE	2,509,513		2,509,513	2,398,706	-110,807
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-38	-38
ADJUSTED TOTAL REVENUE	2,509,513		2,509,513	2,398,668	-110,845

Business Center North

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
ADMINISTRATIVE SERVICES						
Professional	0.52	86,580	0.52	45,785	0.00	-40,795
Fringe	0.00	16,688	0.00	15,445	0.00	-1,243
Operating	0.00	17,589	0.00	3,687	0.00	-13,902
Total	0.52	120,857	0.52	64,917	0.00	-55,940
PAYROLL						
Professional	1.00	82,475	1.00	34,364	0.00	-48,111
Classified	5.00	230,754	5.00	231,608	0.00	854
Fringe	0.00	110,171	0.00	89,725	0.00	-20,446
Operating	0.00	36,385	0.00	37,645	0.00	1,260
Total	6.00	459,785	6.00	393,342	0.00	-66,443
PURCHASING						
Professional	2.00	170,815	2.00	141,474	0.00	-29,341
Classified	8.43	447,704	8.43	450,263	0.00	2,559
Wages	0.00	0	0.00	6,217	0.00	6,217
Fringe	0.00	201,555	0.00	200,202	0.00	-1,353
Operating	0.00	70,620	0.00	68,670	0.00	-1,950
Total	10.43	890,694	10.43	866,826	0.00	-23,868
VICE PRESIDENT FOR ADMIN & FINANCE						
Professional	0.10	19,942	0.10	19,942	0.00	0
Fringe	0.00	3,946	0.00	6,727	0.00	2,781
Total	0.10	23,888	0.10	26,669	0.00	2,781
EMPLOYEE BOND						
Operating	0.00	88	0.00	88	0.00	0
Total	0.00	88	0.00	88	0.00	0

Business Center North

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ATTORNEY GENERAL TORT INSURANCE						
Operating	0.00	3,060	0.00	3,060	0.00	0
Total	0.00	3,060	0.00	3,060	0.00	0
PERSONNEL						
Professional	2.00	167,757	2.00	205,736	0.00	37,979
Classified	12.77	586,341	12.77	532,106	0.00	-54,235
Fringe	0.00	260,889	0.00	248,908	0.00	-11,981
Operating	0.00	48,013	0.00	45,054	0.00	-2,959
Total	14.77	1,063,000	14.77	1,031,804	0.00	-31,196
ST PERS DIV ASSESS						
Operating	0.00	11,962	0.00	11,962	0.00	0
Total	0.00	11,962	0.00	11,962	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	5.62	527,569	5.62	447,301	0.00	-80,268
Classified	26.20	1,264,799	26.20	1,213,977	0.00	-50,822
Wages	0.00	0	0.00	6,217	0.00	6,217
Fringe	0.00	593,249	0.00	561,007	0.00	-32,242
Operating	0.00	187,717	0.00	170,166	0.00	-17,551
Total	31.82	2,573,334	31.82	2,398,668	0.00	-174,666
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-63,821	0.00	0	0.00	63,821
Total	0.00	-63,821	0.00	0	0.00	63,821
TOTAL RESERVES						
Professional	0.00	-63,821	0.00	0	0.00	63,821
Total	0.00	-63,821	0.00	0	0.00	63,821

Business Center North

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08		2007 - 08		Difference	
	Operating Budget With		Actual Expenditure		Over (Under)	
	IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL Business Center North						
Professional	5.62	463,748	5.62	447,301	0.00	-16,447
Classified	26.20	1,264,799	26.20	1,213,977	0.00	-50,822
Wages	0.00	0	0.00	6,217	0.00	6,217
Fringe	0.00	593,249	0.00	561,007	0.00	-32,242
Operating	0.00	187,717	0.00	170,166	0.00	-17,551
Total	31.82	2,509,513	31.82	2,398,668	0.00	-110,845

Business Center South

2007-08 State Supported Operating Budget

Budget to Actual Comparision

REVENUE BY SOURCE

Revenue by Source	2007-08 Operating Budget	IFC Augmentations	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	2,096,071		2,096,071	2,052,716	-43,355
COLA (2% FY 08)	35,176		35,176	35,176	0
Total State Appropriation	2,131,247		2,131,247	2,087,892	-43,355
TOTAL REVENUE	2,131,247		2,131,247	2,087,892	-43,355

Business Center South

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
VP FOR FINANCE						
Professional	1.13	46,136	1.13	18,582	0.00	-27,554
Classified	1.00	45,643	1.00	44,990	0.00	-653
Fringe	0.00	34,171	0.00	22,794	0.00	-11,377
Operating	0.00	41,646	0.00	0	0.00	-41,646
Total	2.13	167,596	2.13	86,366	0.00	-81,230
CONTROLLER'S OFC						
Professional	3.00	247,093	3.00	241,497	0.00	-5,596
Classified	1.05	42,150	1.05	28,623	0.00	-13,527
Fringe	0.00	73,225	0.00	67,385	0.00	-5,840
Operating	0.00	20,505	0.00	4,902	0.00	-15,603
Total	4.05	382,973	4.05	342,407	0.00	-40,566
MANAGEMENT SERVICES						
Professional	0.50	52,363	0.50	72,362	0.00	19,999
Classified	0.00	0	0.00	39,274	0.00	39,274
Fringe	0.00	12,214	0.00	31,658	0.00	19,444
Total	0.50	64,577	0.50	143,294	0.00	78,717
HUMAN RESOURCES						
Professional	7.00	517,325	7.00	510,332	0.00	-6,993
Wages	0.00	2,393	0.00	11,024	0.00	8,631
Fringe	0.00	137,761	0.00	130,183	0.00	-7,578
Operating	0.00	93,285	0.00	30,808	0.00	-62,477
Total	7.00	750,764	7.00	682,347	0.00	-68,417

Business Center South

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PURCHASING						
Professional	5.00	313,494	5.00	368,298	0.00	54,804
Classified	7.03	271,381	7.03	242,503	0.00	-28,878
Fringe	0.00	189,429	0.00	191,039	0.00	1,610
Operating	0.00	25,110	0.00	25,103	0.00	-7
Total	12.03	799,414	12.03	826,943	0.00	27,529
ST PRSNL DIV ASSMT						
Operating	0.00	3,989	0.00	3,989	0.00	0
Total	0.00	3,989	0.00	3,989	0.00	0
LIABILITY INSURANCE - BCS						
Operating	0.00	6,535	0.00	2,546	0.00	-3,989
Total	0.00	6,535	0.00	2,546	0.00	-3,989
TOTAL INSTIT'L SUPPORT						
Professional	16.63	1,176,411	16.63	1,211,071	0.00	34,660
Classified	9.08	359,174	9.08	355,390	0.00	-3,784
Wages	0.00	2,393	0.00	11,024	0.00	8,631
Fringe	0.00	446,800	0.00	443,059	0.00	-3,741
Operating	0.00	191,070	0.00	67,348	0.00	-123,722
Total	25.71	2,175,848	25.71	2,087,892	0.00	-87,956
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-22,777	0.00	0	0.00	22,777
Classified	0.00	-12,598	0.00	0	0.00	12,598
Fringe	0.00	-9,226	0.00	0	0.00	9,226
Total	0.00	-44,601	0.00	0	0.00	44,601

Business Center South

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL RESERVES					
Professional	0.00	-22,777	0.00	0	0.00	22,777
Classified	0.00	-12,598	0.00	0	0.00	12,598
Fringe	0.00	-9,226	0.00	0	0.00	9,226
Total	0.00	-44,601	0.00	0	0.00	44,601
TOTAL Business Center South						
Professional	16.63	1,153,634	16.63	1,211,071	0.00	57,437
Classified	9.08	346,576	9.08	355,390	0.00	8,814
Wages	0.00	2,393	0.00	11,024	0.00	8,631
Fringe	0.00	437,574	0.00	443,059	0.00	5,485
Operating	0.00	191,070	0.00	67,348	0.00	-123,722
Total	25.71	2,131,247	25.71	2,087,892	0.00	-43,355

Desert Research Institute

2007-08 State Supported Operating Budget Budget to Actual Comparision REVENUE BY SOURCE

Revenue by Source	2007-08 Operating Budget	IFC Augmentations	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	9,361,843		9,361,843	9,335,267	-26,576
COLA (2% FY 08)	110,937		110,937	110,937	0
Total State Appropriation	9,472,780		9,472,780	9,446,204	-26,576
<u>OTHER REVENUE SOURCES</u>					
Discretionary Funds	54,100		54,100	54,100	0
Miscellaneous	94,386		94,386	94,386	0
Total Other Revenue Sources	148,486		148,486	148,486	0
TOTAL REVENUE	9,621,266		9,621,266	9,594,690	-26,576
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-55,416	-55,416
ADJUSTED TOTAL REVENUE	9,621,266		9,621,266	9,539,274	-81,992

Desert Research Institute

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>RESEARCH</u>						
CALEM ARID LANDS ENVIRN MGMT						
Professional	0.50	68,415	0.50	56,101	0.00	-12,314
Fringe	0.00	11,881	0.00	23,507	0.00	11,626
Total	0.50	80,296	0.50	79,608	0.00	-688
CERM ENVIRON RESTORATION & MONITOR						
Professional	0.50	75,453	0.50	61,581	0.00	-13,872
Fringe	0.00	12,733	0.00	25,802	0.00	13,069
Total	0.50	88,186	0.50	87,383	0.00	-803
WES WATERSHED ENVRNMNTL SUSTMNT						
Professional	0.50	72,119	0.50	59,004	0.00	-13,115
Fringe	0.00	12,329	0.00	24,723	0.00	12,394
Total	0.50	84,448	0.50	83,727	0.00	-721
CAVCAM CENTER AND CTR SUPPORT						
Professional	1.00	66,640	1.00	61,526	0.00	-5,114
Classified	1.00	46,711	1.00	32,686	0.00	-14,025
Fringe	0.00	23,984	0.00	40,461	0.00	16,477
Total	2.00	137,335	2.00	134,673	0.00	-2,662
APPLIED RESEARCH CHALLENGE GRANTS						
Operating	0.00	667,925	0.00	667,925	0.00	0
Total	0.00	667,925	0.00	667,925	0.00	0

Desert Research Institute

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DHS DIVISION HYDROLOGICAL SCIENCES						
Professional	3.00	297,303	3.00	249,225	0.00	-48,078
Classified	2.50	101,264	2.50	110,831	0.00	9,567
Wages	0.00	19,000	0.00	9,528	0.00	-9,472
Fringe	0.00	104,623	0.00	155,000	0.00	50,377
Operating	0.00	11,940	0.00	3,408	0.00	-8,532
Total	5.50	534,130	5.50	527,992	0.00	-6,138
TRUCKEE RIVER STUDY						
Professional	0.33	38,622	0.33	22,708	0.00	-15,914
Graduate Assistant	0.00	13,673	0.00	16,778	0.00	3,105
Fringe	0.00	8,479	0.00	10,343	0.00	1,864
Operating	0.00	37,510	0.00	48,069	0.00	10,559
Total	0.33	98,284	0.33	97,898	0.00	-386
DEES DIV EARTH ECOSYSTEM SCI						
Professional	2.00	278,278	2.00	227,271	0.00	-51,007
Classified	2.00	105,350	2.00	91,757	0.00	-13,593
Fringe	0.00	73,013	0.00	136,884	0.00	63,871
Operating	0.00	10,400	0.00	5,054	0.00	-5,346
Total	4.00	467,041	4.00	460,966	0.00	-6,075
DAS DIVISION ATMOSPHERIC SCI						
Professional	2.50	328,355	2.50	272,045	0.00	-56,310
Classified	3.75	181,993	3.75	152,949	0.00	-29,044
Fringe	0.00	106,882	0.00	183,426	0.00	76,544
Operating	0.00	2,480	0.00	2,318	0.00	-162
Total	6.25	619,710	6.25	610,738	0.00	-8,972

Desert Research Institute

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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WEATHER MOD AND CLOUD SEEDING						
Professional	1.00	82,082	1.00	57,925	0.00	-24,157
Classified	3.00	180,863	3.00	154,416	0.00	-26,447
Wages	0.00	6,200	0.00	14,122	0.00	7,922
Fringe	0.00	65,130	0.00	94,756	0.00	29,626
Operating	0.00	259,222	0.00	265,503	0.00	6,281
Total	4.00	593,497	4.00	586,722	0.00	-6,775
TOTAL RESEARCH						
Professional	11.33	1,307,267	11.33	1,067,386	0.00	-239,881
Graduate Assistant	0.00	13,673	0.00	16,778	0.00	3,105
Classified	12.25	616,181	12.25	542,639	0.00	-73,542
Wages	0.00	25,200	0.00	23,650	0.00	-1,550
Fringe	0.00	419,054	0.00	694,902	0.00	275,848
Operating	0.00	989,477	0.00	992,277	0.00	2,800
Total	23.58	3,370,852	23.58	3,337,632	0.00	-33,220
<u>ACADEMIC SUPPORT</u>						
VPAFS VP ACADEMIC SERVICES						
Professional	1.75	201,671	1.75	177,442	0.00	-24,229
Classified	1.00	52,266	1.00	36,618	0.00	-15,648
Wages	0.00	14,093	0.00	13,177	0.00	-916
Fringe	0.00	50,502	0.00	91,329	0.00	40,827
Operating	0.00	145,676	0.00	143,144	0.00	-2,532
Total	2.75	464,208	2.75	461,710	0.00	-2,498
TOTAL ACADEMIC SUPPORT						
Professional	1.75	201,671	1.75	177,442	0.00	-24,229
Classified	1.00	52,266	1.00	36,618	0.00	-15,648
Wages	0.00	14,093	0.00	13,177	0.00	-916
Fringe	0.00	50,502	0.00	91,329	0.00	40,827
Operating	0.00	145,676	0.00	143,144	0.00	-2,532
Total	2.75	464,208	2.75	461,710	0.00	-2,498

Desert Research Institute

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	3.00	416,851	3.00	346,306	0.00	-70,545
Fringe	0.00	78,722	0.00	145,102	0.00	66,380
Total	3.00	495,573	3.00	491,408	0.00	-4,165
SVPFA SR VP FINANCE & ADMIN						
Professional	2.00	259,939	2.00	212,915	0.00	-47,024
Fringe	0.00	44,784	0.00	89,211	0.00	44,427
Operating	0.00	72,170	0.00	74,769	0.00	2,599
Total	2.00	376,893	2.00	376,895	0.00	2
EVPR EXEC VP RESEARCH						
Professional	2.00	239,174	2.00	196,655	0.00	-42,519
Fringe	0.00	42,272	0.00	82,399	0.00	40,127
Total	2.00	281,446	2.00	279,054	0.00	-2,392
FINANCIAL SERVICES OFFICE						
Professional	3.00	299,724	3.00	260,754	0.00	-38,970
Classified	1.00	50,170	1.00	45,585	0.00	-4,585
Wages	0.00	3,108	0.00	3,308	0.00	200
Fringe	0.00	91,251	0.00	130,041	0.00	38,790
Operating	0.00	16,220	0.00	16,220	0.00	0
Total	4.00	460,473	4.00	455,908	0.00	-4,565
HUMAN RESOURCES						
Professional	1.00	111,744	1.00	92,187	0.00	-19,557
Classified	1.00	56,666	1.00	50,860	0.00	-5,806
Fringe	0.00	39,242	0.00	61,716	0.00	22,474
Total	2.00	207,652	2.00	204,763	0.00	-2,889

Desert Research Institute

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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INFORMATION TECHNOLOGY SUPPORT						
Professional	4.50	423,451	4.50	361,391	0.00	-62,060
Fringe	0.00	92,477	0.00	151,423	0.00	58,946
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	4.50	530,928	4.50	527,814	0.00	-3,114
RETIRED GROUP INSUR						
Operating	0.00	207,182	0.00	180,020	0.00	-27,162
Total	0.00	207,182	0.00	180,020	0.00	-27,162
INSURANCE						
Operating	0.00	24,823	0.00	24,241	0.00	-582
Total	0.00	24,823	0.00	24,241	0.00	-582
STATE ASSESSMENTS						
Operating	0.00	15,419	0.00	15,419	0.00	0
Total	0.00	15,419	0.00	15,419	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	15.50	1,750,883	15.50	1,470,208	0.00	-280,675
Classified	2.00	106,836	2.00	96,445	0.00	-10,391
Wages	0.00	3,108	0.00	3,308	0.00	200
Fringe	0.00	388,748	0.00	659,892	0.00	271,144
Operating	0.00	350,814	0.00	325,669	0.00	-25,145
Total	17.50	2,600,389	17.50	2,555,522	0.00	-44,867
<u>O & M OF PLANT</u>						
FACILITIES						
Professional	3.00	288,052	3.00	218,715	0.00	-69,337
Classified	16.39	814,463	16.39	710,490	0.00	-103,973
Wages	0.00	20,759	0.00	22,093	0.00	1,334
Fringe	0.00	269,979	0.00	414,801	0.00	144,822
Operating	0.00	1,817,718	0.00	1,767,760	0.00	-49,958
Total	19.39	3,210,971	19.39	3,133,859	0.00	-77,112

Desert Research Institute

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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PROPERTY INSURANCE						
Operating	0.00	58,421	0.00	50,551	0.00	-7,870
Total	0.00	58,421	0.00	50,551	0.00	-7,870
TOTAL O & M OF PLANT						
Professional	3.00	288,052	3.00	218,715	0.00	-69,337
Classified	16.39	814,463	16.39	710,490	0.00	-103,973
Wages	0.00	20,759	0.00	22,093	0.00	1,334
Fringe	0.00	269,979	0.00	414,801	0.00	144,822
Operating	0.00	1,876,139	0.00	1,818,311	0.00	-57,828
Total	19.39	3,269,392	19.39	3,184,410	0.00	-84,982
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-29,900	0.00	0	0.00	29,900
Classified	0.00	-40,810	0.00	0	0.00	40,810
Fringe	0.00	-12,865	0.00	0	0.00	12,865
Total	0.00	-83,575	0.00	0	0.00	83,575
TOTAL RESERVES						
Professional	0.00	-29,900	0.00	0	0.00	29,900
Classified	0.00	-40,810	0.00	0	0.00	40,810
Fringe	0.00	-12,865	0.00	0	0.00	12,865
Total	0.00	-83,575	0.00	0	0.00	83,575

Desert Research Institute

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
TOTAL Desert Research Institute						
Professional	31.58	3,517,973	31.58	2,933,751	0.00	-584,222
Graduate Assistant	0.00	13,673	0.00	16,778	0.00	3,105
Classified	31.64	1,548,936	31.64	1,386,192	0.00	-162,744
Wages	0.00	63,160	0.00	62,228	0.00	-932
Fringe	0.00	1,115,418	0.00	1,860,924	0.00	745,506
Operating	0.00	3,362,106	0.00	3,279,401	0.00	-82,705
	<hr/>					
Total	63.22	9,621,266	63.22	9,539,274	0.00	-81,992

National Direct Student Loans

2007-08 State Supported Operating Budget

Budget to Actual Comparision

REVENUE BY SOURCE

Revenue by Source	2007-08 Operating Budget	IFC Augmentations	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	50,904		50,904	50,904	0
Total State Appropriation	50,904		50,904	50,904	0
TOTAL REVENUE	50,904		50,904	50,904	0

National Direct Student Loans

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
NAT'L DIRECT STD LOAN						
Operating	0.00	50,904	0.00	50,904	0.00	0
Total	0.00	50,904	0.00	50,904	0.00	0
TOTAL STUDENT SERVICES						
Operating	0.00	50,904	0.00	50,904	0.00	0
Total	0.00	50,904	0.00	50,904	0.00	0
TOTAL National Direct Student Loans						
Operating	0.00	50,904	0.00	50,904	0.00	0
Total	0.00	50,904	0.00	50,904	0.00	0

Nevada State College

2007-08 State Supported Operating Budget Budget to Actual Comparision REVENUE BY SOURCE

Revenue by Source	2007-08 Operating Budget	IFC Augmentations	State Adjusted Budget	2007-08 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	15,330,975		15,330,975	14,837,028	-493,947
COLA (2% FY 08)	152,969		152,969	0	-152,969
Total State Appropriation	15,483,944		15,483,944	14,837,028	-646,916
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	2,517,567		2,517,567	2,047,916	-469,651
Non-Resident Tuition	85,000		85,000	272,486	187,486
Miscellaneous Student Fees	74,000		74,000	83,948	9,948
Operating Capital Investment	52,000		52,000	95,721	43,721
Total Other Revenue Sources	2,728,567		2,728,567	2,500,071	-228,496
TOTAL REVENUE	18,212,511		18,212,511	17,337,099	-875,412

Nevada State College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>INSTR & DEPT RESEARCH</u>						
HEALTH SCIENCES						
Operating	0.00	2,500		2,500		0
Total	0.00	2,500		2,500		0
LIBERAL ARTS						
Professional	39.60	2,923,377	29.60	2,216,495	-10.00	-706,882
Classified	4.00	118,994	3.00	110,391	-1.00	-8,603
Wages	0.00	61,000	0.00	48,310	0.00	-12,690
Fringe	0.00	760,702	0.00	497,414	0.00	-263,288
Operating	0.00	322,886	0.00	338,417	0.00	15,531
O-S Travel	0.00	26,700	0.00	19,257	0.00	-7,443
Total	43.60	4,213,659	32.60	3,230,284	-11.00	-983,375
PUBLIC ADMINISTRATION						
Professional	1.00	108,781	4.00	258,460	3.00	149,679
Fringe	0.00	24,783	0.00	66,462	0.00	41,679
Operating	0.00	22,000	0.00	4,452	0.00	-17,548
Total	1.00	155,564	4.00	329,374	3.00	173,810
TEACHER PREPARATION						
Professional	10.00	675,614	10.00	982,419	0.00	306,805
Classified	2.00	64,400	2.00	61,899	0.00	-2,501
Wages	0.00	35,000	0.00	5,769	0.00	-29,231
Fringe	0.00	225,343	0.00	262,029	0.00	36,686
Operating	0.00	63,231	0.00	75,564	0.00	12,333
O-S Travel	0.00	14,100	0.00	13,810	0.00	-290
Total	12.00	1,077,688	12.00	1,401,490	0.00	323,802

Nevada State College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
HEALTH SCIENCES						
Professional	25.00	2,136,778	23.00	1,793,323	-2.00	-343,455
Classified	2.88	82,464	2.88	74,263	0.00	-8,201
Wages	0.00	10,837	0.00	2,712	0.00	-8,125
Fringe	0.00	556,823	0.00	456,756	0.00	-100,067
Operating	0.00	76,584	0.00	132,062	0.00	55,478
O-S Travel	0.00	5,000	0.00	7,335	0.00	2,335
Total	27.88	2,868,486	25.88	2,466,451	-2.00	-402,035
TOTAL INSTR & DEPT RESEARCH						
Professional	75.60	5,844,550	66.60	5,250,697	-9.00	-593,853
Classified	8.88	265,858	7.88	246,553	-1.00	-19,305
Wages	0.00	106,837	0.00	56,791	0.00	-50,046
Fringe	0.00	1,567,651	0.00	1,282,661	0.00	-284,990
Operating	0.00	487,201	0.00	552,995	0.00	65,794
O-S Travel	0.00	45,800	0.00	40,402	0.00	-5,398
Total	84.48	8,317,897	74.48	7,430,099	-10.00	-887,798
<u>ACADEMIC SUPPORT</u>						
LIBRARY						
Professional	2.00	117,624	2.00	119,505	0.00	1,881
Classified	0.50	14,455	0.50	15,491	0.00	1,036
Wages	0.00	20,004	0.00	35,575	0.00	15,571
Fringe	0.00	39,498	0.00	40,742	0.00	1,244
Operating	0.00	267,750	0.00	313,847	0.00	46,097
O-S Travel	0.00	1,000	0.00	2,206	0.00	1,206
Total	2.50	460,331	2.50	527,366	0.00	67,035

Nevada State College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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VP ACADEMIC AFFAIRS						
Professional	1.00	195,000	1.00	195,000	0.00	0
Classified	1.00	30,192	1.00	36,822	0.00	6,630
Wages	0.00	1,000	0.00	3,460	0.00	2,460
Fringe	0.00	52,595	0.00	51,250	0.00	-1,345
Operating	0.00	25,450	0.00	33,162	0.00	7,712
O-S Travel	0.00	5,500	0.00	8,066	0.00	2,566
Total	2.00	309,737	2.00	327,760	0.00	18,023
FACULTY SENATE						
Operating	0.00	2,000	0.00	1,075	0.00	-925
Total	0.00	2,000	0.00	1,075	0.00	-925
ACADEMIC COMPUTING						
Professional	2.00	83,410	0.00	0	-2.00	-83,410
Fringe	0.00	22,344	0.00	0	0.00	-22,344
Operating	0.00	39,156	0.00	1,156	0.00	-38,000
Total	2.00	144,910	0.00	1,156	-2.00	-143,754
PROFESSIONAL DEVELOPMENT						
Professional	1.00	82,000	1.00	64,752	0.00	-17,248
Fringe	0.00	20,930	0.00	16,305	0.00	-4,625
Operating	0.00	6,000	0.00	2,035	0.00	-3,965
Total	1.00	108,930	1.00	83,092	0.00	-25,838
COMMUNITY BASED LEARNING						
Professional	1.00	67,500	1.00	73,728	0.00	6,228
Fringe	0.00	18,408	0.00	18,159	0.00	-249
Operating	0.00	5,000	0.00	631	0.00	-4,369
Total	1.00	90,908	1.00	92,518	0.00	1,610

Nevada State College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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INSTRUCTIONAL TECHNOLOGY						
Professional	2.50	144,470	2.00	99,022	-0.50	-45,448
Fringe	0.00	39,769	0.00	28,416	0.00	-11,353
Operating	0.00	10,000	0.00	354	0.00	-9,646
Total	2.50	194,239	2.00	127,792	-0.50	-66,447
GRADUATE ASSISTANTS						
Operating	0.00	31,717	0.00	17,394	0.00	-14,323
Total	0.00	31,717	0.00	17,394	0.00	-14,323
DEAN - TEACHER PREP						
Professional	1.00	122,516	1.00	122,516	0.00	0
Fringe	0.00	40,326	0.00	38,706	0.00	-1,620
Total	1.00	162,842	1.00	161,222	0.00	-1,620
DEAN - LIBERAL ARTS						
Professional	1.00	126,260	1.00	127,460	0.00	1,200
Fringe	0.00	29,208	0.00	26,982	0.00	-2,226
Total	1.00	155,468	1.00	154,442	0.00	-1,026
DEAN - NURSING						
Professional	1.00	128,314	1.00	128,314	0.00	0
Fringe	0.00	29,070	0.00	27,395	0.00	-1,675
Total	1.00	157,384	1.00	155,709	0.00	-1,675
DEAN - FINE ARTS						
Professional	1.00	130,000	1.00	130,000	0.00	0
Fringe	0.00	29,277	0.00	27,669	0.00	-1,608
Total	1.00	159,277	1.00	157,669	0.00	-1,608

Nevada State College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL ACADEMIC SUPPORT						
Professional	13.50	1,197,094	11.00	1,060,297	-2.50	-136,797
Classified	1.50	44,647	1.50	52,313	0.00	7,666
Wages	0.00	21,004	0.00	39,035	0.00	18,031
Fringe	0.00	321,425	0.00	275,624	0.00	-45,801
Operating	0.00	387,073	0.00	369,654	0.00	-17,419
O-S Travel	0.00	6,500	0.00	10,272	0.00	3,772
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Total	15.00	1,977,743	12.50	1,807,195	-2.50	-170,548
<u>STUDENT SERVICES</u>						
ADMISSIONS						
Professional	2.00	102,121	1.00	70,026	-1.00	-32,095
Classified	2.00	67,463	1.00	45,660	-1.00	-21,803
Wages	0.00	12,578	0.00	16,268	0.00	3,690
Fringe	0.00	55,192	0.00	34,530	0.00	-20,662
Operating	0.00	17,981	0.00	15,534	0.00	-2,447
O-S Travel	0.00	1,400	0.00	2,212	0.00	812
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Total	4.00	256,735	2.00	184,230	-2.00	-72,505
VICE PRESIDENT OF STUDENT SERVICES						
Professional	2.00	168,115	1.00	129,474	-1.00	-38,641
Classified	3.00	87,069	3.00	72,902	0.00	-14,167
Wages	0.00	28,633	0.00	53,327	0.00	24,694
Fringe	0.00	66,981	0.00	53,041	0.00	-13,940
Operating	0.00	79,678	0.00	188,077	0.00	108,399
O-S Travel	0.00	3,000	0.00	1,521	0.00	-1,479
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Total	5.00	433,476	4.00	498,342	-1.00	64,866

Nevada State College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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FINANCIAL AID						
Professional	4.00	211,285	4.00	187,747	0.00	-23,538
Classified	1.00	30,192	1.00	30,273	0.00	81
Wages	0.00	9,756	0.00	12,227	0.00	2,471
Fringe	0.00	76,254	0.00	62,348	0.00	-13,906
Operating	0.00	21,000	0.00	12,209	0.00	-8,791
O-S Travel	0.00	5,500	0.00	1,540	0.00	-3,960
Total	5.00	353,987	5.00	306,344	0.00	-47,643
REGISTRAR						
Professional	3.00	172,246	3.00	185,035	0.00	12,789
Classified	3.00	87,598	3.00	68,844	0.00	-18,754
Wages	0.00	16,769	0.00	25,203	0.00	8,434
Fringe	0.00	90,531	0.00	82,044	0.00	-8,487
Operating	0.00	18,377	0.00	28,634	0.00	10,257
O-S Travel	0.00	2,500	0.00	1,344	0.00	-1,156
Total	6.00	388,021	6.00	391,104	0.00	3,083
STUDENT RECRUITMENT						
Professional	4.00	123,800	3.00	81,916	-1.00	-41,884
Wages	0.00	4,690	0.00	10,403	0.00	5,713
Fringe	0.00	42,704	0.00	30,679	0.00	-12,025
Operating	0.00	29,015	0.00	20,095	0.00	-8,920
O-S Travel	0.00	1,000	0.00	0	0.00	-1,000
Total	4.00	201,209	3.00	143,093	-1.00	-58,116
TOTAL STUDENT SERVICES						
Professional	15.00	777,567	12.00	654,198	-3.00	-123,369
Classified	9.00	272,322	8.00	217,679	-1.00	-54,643
Wages	0.00	72,426	0.00	117,428	0.00	45,002
Fringe	0.00	331,662	0.00	262,642	0.00	-69,020
Operating	0.00	166,051	0.00	264,549	0.00	98,498
O-S Travel	0.00	13,400	0.00	6,617	0.00	-6,783
Total	24.00	1,633,428	20.00	1,523,113	-4.00	-110,315

Nevada State College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>INSTIT'L SUPPORT</u>						
RECRUITMENT						
Operating	0.00	100,000	0.00	66,182	0.00	-33,818
Total	0.00	100,000	0.00	66,182	0.00	-33,818
MULTICULTURAL AFFAIRS						
Professional	2.00	176,812	2.00	182,282	0.00	5,470
Wages	0.00	17,300	0.00	4,962	0.00	-12,338
Fringe	0.00	47,305	0.00	42,056	0.00	-5,249
Operating	0.00	25,000	0.00	47,936	0.00	22,936
O-S Travel	0.00	4,000	0.00	2,521	0.00	-1,479
Total	2.00	270,417	2.00	279,757	0.00	9,340
PRESIDENTS OFFICE						
Professional	2.00	328,408	2.00	308,895	0.00	-19,513
Classified	1.00	29,023	0.00	0	-1.00	-29,023
Wages	0.00	9,000	0.00	1,873	0.00	-7,127
Fringe	0.00	77,151	0.00	61,569	0.00	-15,582
Operating	0.00	67,804	0.00	105,900	0.00	38,096
O-S Travel	0.00	7,100	0.00	6,187	0.00	-913
Total	3.00	518,486	2.00	484,424	-1.00	-34,062
VP FINANCE AND ADMINISTRATION						
Professional	5.00	542,345	5.00	558,033	0.00	15,688
Classified	5.00	199,273	2.00	119,735	-3.00	-79,538
Wages	0.00	10,000	0.00	21,832	0.00	11,832
Fringe	0.00	203,394	0.00	166,434	0.00	-36,960
Operating	0.00	50,772	0.00	81,987	0.00	31,215
O-S Travel	0.00	3,000	0.00	391	0.00	-2,609
Total	10.00	1,008,784	7.00	948,412	-3.00	-60,372

Nevada State College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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COLLEGE RELATIONS						
Professional	5.00	306,725	3.00	246,418	-2.00	-60,307
Classified	1.00	35,496	1.00	37,962	0.00	2,466
Wages	0.00	1,400	0.00	8,371	0.00	6,971
Fringe	0.00	105,017	0.00	75,685	0.00	-29,332
Operating	0.00	65,000	0.00	79,586	0.00	14,586
O-S Travel	0.00	1,700	0.00	450	0.00	-1,250
Total	6.00	515,338	4.00	448,472	-2.00	-66,866
ACCREDITATION						
Operating	0.00	25,000	0.00	36,504	0.00	11,504
Total	0.00	25,000	0.00	36,504	0.00	11,504
HERITAGE CENTER						
Professional	1.00	72,366	1.00	146,111	0.00	73,745
Fringe	0.00	19,254	0.00	29,050	0.00	9,796
Operating	0.00	22,000	0.00	19,501	0.00	-2,499
Total	1.00	113,620	1.00	194,662	0.00	81,042
LEGAL SUPPORT						
Operating	0.00	32,000	0.00	0	0.00	-32,000
Total	0.00	32,000	0.00	0	0.00	-32,000
RESERVE - OPERATIONS						
Operating	0.00	189,277	0.00	0	0.00	-189,277
Total	0.00	189,277	0.00	0	0.00	-189,277
RESERVE - REGIA ASSESSMENT						
Operating	0.00	60,000	0.00	0	0.00	-60,000
Total	0.00	60,000	0.00	0	0.00	-60,000
RESERVE - EMPLOYEE BOND						
Operating	0.00	500	0.00	799	0.00	299
Total	0.00	500	0.00	799	0.00	299

Nevada State College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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RESERVE - AG TORT						
Operating	0.00	5,000	0.00	10,104	0.00	5,104
Total	0.00	5,000	0.00	10,104	0.00	5,104
ADMINISTRATION AND FACILITIES						
Professional	1.00	118,320	1.00	120,720	0.00	2,400
Wages	0.00	168	0.00	0	0.00	-168
Fringe	0.00	27,262	0.00	26,045	0.00	-1,217
Operating	0.00	90,000	0.00	92,391	0.00	2,391
O-S Travel	0.00	1,000	0.00	0	0.00	-1,000
Total	1.00	236,750	1.00	239,156	0.00	2,406
OFFICE OF INFORMATION TECHNOLOGY						
Professional	1.00	78,669	1.00	79,212	0.00	543
Fringe	0.00	20,350	0.00	19,407	0.00	-943
Operating	0.00	42,176	0.00	436,781	0.00	394,605
O-S Travel	0.00	1,000	0.00	1,547	0.00	547
Total	1.00	142,195	1.00	536,947	0.00	394,752
COMMUNICATIONS SERVICES						
Fringe	0.00	0	0.00	176	0.00	176
Operating	0.00	28,996	0.00	29,668	0.00	672
Total	0.00	28,996	0.00	29,844	0.00	848
PUBLIC SAFETY						
Operating	0.00	155,004	0.00	135,165	0.00	-19,839
Total	0.00	155,004	0.00	135,165	0.00	-19,839
COMPUTING HELP DESK						
Classified	2.00	76,223	2.00	100,146	0.00	23,923
Wages	0.00	34,888	0.00	30,341	0.00	-4,547
Fringe	0.00	34,796	0.00	38,325	0.00	3,529
Operating	0.00	14,844	0.00	2,259	0.00	-12,585
Total	2.00	160,751	2.00	171,071	0.00	10,320

Nevada State College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DESKTOP SUPPORT						
Operating	0.00	85,486	0.00	85,201	0.00	-285
Total	0.00	85,486	0.00	85,201	0.00	-285
NETWORK SERVICES						
Professional	0.50	29,582	0.04	3,774	-0.46	-25,808
Fringe	0.00	7,066	0.00	119	0.00	-6,947
Operating	0.00	30,000	0.00	57,454	0.00	27,454
Total	0.50	66,648	0.04	61,347	-0.46	-5,301
SERVER SUPPORT						
Professional	0.00	29,582	0.04	3,774	0.04	-25,808
Fringe	0.00	7,066	0.00	119	0.00	-6,947
Operating	0.00	46,996	0.00	53,780	0.00	6,784
Total	0.00	83,644	0.04	57,673	0.04	-25,971
TELCOM SUPPORT						
Operating	0.00	10,008	0.00	7,903	0.00	-2,105
Total	0.00	10,008	0.00	7,903	0.00	-2,105
INSTITUTIONAL RESEARCH						
Professional	1.00	84,623	1.00	66,993	0.00	-17,630
Fringe	0.00	21,386	0.00	17,370	0.00	-4,016
Operating	0.00	2,000	0.00	199	0.00	-1,801
O-S Travel	0.00	2,000	0.00	698	0.00	-1,302
Total	1.00	110,009	1.00	85,260	0.00	-24,749
PRINTING AND MARKETING						
Operating	0.00	152,000	0.00	516,842	0.00	364,842
Total	0.00	152,000	0.00	516,842	0.00	364,842
PERSONNEL ASSESSMENT AND REGIA						
Operating	0.00	3,000	0.00	4,382	0.00	1,382
Total	0.00	3,000	0.00	4,382	0.00	1,382

Nevada State College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL INSTIT'L SUPPORT						
Professional	18.50	1,767,432	16.08	1,716,212	-2.42	-51,220
Classified	9.00	340,015	5.00	257,843	-4.00	-82,172
Wages	0.00	72,756	0.00	67,379	0.00	-5,377
Fringe	0.00	570,047	0.00	476,355	0.00	-93,692
Operating	0.00	1,302,863	0.00	1,870,524	0.00	567,661
O-S Travel	0.00	19,800	0.00	11,794	0.00	-8,006
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Total	27.50	4,072,913	21.08	4,400,107	-6.42	327,194
<u>O & M OF PLANT</u>						
OPERATIONS AND MAINTENANCE						
Classified	4.00	134,007	2.00	85,412	-2.00	-48,595
Wages	0.00	5,324	0.00	11,840	0.00	6,516
Fringe	0.00	38,765	0.00	26,224	0.00	-12,541
Operating	0.00	271,272	0.00	395,232	0.00	123,960
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Total	4.00	449,368	2.00	518,708	-2.00	69,340
LEASE 1125 NEVADA ST DR						
Operating	0.00	1	0.00	0	0.00	-1
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Total	0.00	1	0.00	0	0.00	-1
LEASE 219 S WATER ST						
Operating	0.00	30,877	0.00	28,991	0.00	-1,886
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Total	0.00	30,877	0.00	28,991	0.00	-1,886
LEASE 303 S WATER ST						
Operating	0.00	351,031	0.00	360,173	0.00	9,142
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Total	0.00	351,031	0.00	360,173	0.00	9,142
LEASE - 311 WATER ST						
Operating	0.00	801,198	0.00	826,549	0.00	25,351
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Total	0.00	801,198	0.00	826,549	0.00	25,351

Nevada State College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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UTILITIES 1121 NEVADA ST DR						
Operating	0.00	4,600	0.00	3,174	0.00	-1,426
Total	0.00	4,600	0.00	3,174	0.00	-1,426
UTILITIES 1125 NEVADA ST DR						
Operating	0.00	180,181	0.00	124,325	0.00	-55,856
Total	0.00	180,181	0.00	124,325	0.00	-55,856
UTILITIES 219 S WATER ST						
Operating	0.00	24,120	0.00	16,643	0.00	-7,477
Total	0.00	24,120	0.00	16,643	0.00	-7,477
UTILITIES 303 S WATER ST						
Operating	0.00	23,179	0.00	15,994	0.00	-7,185
Total	0.00	23,179	0.00	15,994	0.00	-7,185
PLANNING & CONSTRUCTION						
Operating	0.00	1,500	0.00	0	0.00	-1,500
Total	0.00	1,500	0.00	0	0.00	-1,500
UTILITIES 311 S WATER ST						
Operating	0.00	180,181	0.00	122,355	0.00	-57,826
Total	0.00	180,181	0.00	122,355	0.00	-57,826
TOTAL O & M OF PLANT						
Classified	4.00	134,007	2.00	85,412	-2.00	-48,595
Wages	0.00	5,324	0.00	11,840	0.00	6,516
Fringe	0.00	38,765	0.00	26,224	0.00	-12,541
Operating	0.00	1,868,140	0.00	1,893,436	0.00	25,296
Total	4.00	2,046,236	2.00	2,016,912	-2.00	-29,324

Nevada State College

2007 - 08 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2007 - 08 Operating Budget With IFC Augmentation		2007 - 08 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>SCHOLARSHIPS</u>						
GRANTS-IN-AID						
Operating	0.00	12,500	0.00	40,271	0.00	27,771
Total	0.00	12,500	0.00	40,271	0.00	27,771
MERIT SCHOLARSHIPS						
Operating	0.00	38,627	0.00	34,485	0.00	-4,142
Total	0.00	38,627	0.00	34,485	0.00	-4,142
NATIONAL GUARD FEE WAIVERS						
Operating	0.00	9,300	0.00	0	0.00	-9,300
Total	0.00	9,300	0.00	0	0.00	-9,300
REGENTS AWARD PROGRAM						
Operating	0.00	24,994	0.00	14,736	0.00	-10,258
Total	0.00	24,994	0.00	14,736	0.00	-10,258
NSC GRANTS						
Operating	0.00	78,873	0.00	70,181	0.00	-8,692
Total	0.00	78,873	0.00	70,181	0.00	-8,692
TOTAL SCHOLARSHIPS						
Operating	0.00	164,294	0.00	159,673	0.00	-4,621
Total	0.00	164,294	0.00	159,673	0.00	-4,621
TOTAL Nevada State College						
Professional	122.60	9,586,643	105.68	8,681,404	-16.92	-905,239
Classified	32.38	1,056,849	24.38	859,800	-8.00	-197,049
Wages	0.00	278,347	0.00	292,473	0.00	14,126
Fringe	0.00	2,829,550	0.00	2,323,506	0.00	-506,044
Operating	0.00	4,375,622	0.00	5,110,831	0.00	735,209
O-S Travel	0.00	85,500	0.00	69,085	0.00	-16,415
Total	154.98	18,212,511	130.06	17,337,099	-24.92	-875,412