

Nevada System of Higher Education

State Operating Budget Budget to Actual Comparison

2008—2009



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

NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department
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TABLE OF CONTENTS

NSHE Revenue by Source	5
NSHE Allocation of Resources by Appropriation Area	6
NSHE Allocation of Resources by Budget Function	7
NSHE Allocation of Resources by Expenditure 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	97
State Health Lab	101
University of Nevada, Las Vegas	105
Intercollegiate Athletics, UNLV	141
Law School	145
Statewide Programs, UNLV	151
Dental School	157
College of Southern Nevada	163
Great Basin College	193
Truckee Meadows Community College	207
Western Nevada College	229
Business Center North	251
Business Center South	255
Desert Research Institute	259
National Direct Student Loans	267
Nevada State College	269

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NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Revenues by Source

2008-09 Operating Budget, 2008-09 Actual Revenue

Revenue by Source	2008-09 Operating Budget	IFC Augmentation	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>					
General Fund	620,616,410	-28,732,589	591,883,821	591,883,821	0
Professional & Classified COLA	33,620,638		33,620,638	31,472,991	-2,147,647
General Fund Salary Adjustment	12,585		12,585	12,585	0
Budget Reductions	25,532,148	28,732,589	54,264,737	0	-54,264,737
Total State Appropriation	679,781,781	0	679,781,781	623,369,397	-56,412,384
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	129,378,929	4,898,684	134,277,613	132,463,225	-1,814,388
Non-Resident Tuition	50,471,415	606,820	51,078,235	47,979,542	-3,098,693
Miscellaneous Student Fees	2,240,278	154,957	2,395,235	2,464,073	68,838
Federal Funds	2,450,831		2,450,831	2,431,581	-19,250
Operating Capital Investment	2,960,737		2,960,737	345,673	-2,615,064
Discretionary Funds	222,560		222,560	230,549	7,989
Miscellaneous	13,313,390		13,313,390	12,969,709	-343,681
County Funds	660,024		660,024	660,024	0
Registration Fee Surcharge	4,036,796		4,036,796	3,570,704	-466,092
Total Other Revenue Sources	205,734,960	5,660,461	211,395,421	203,115,080	-8,280,341
TOTAL REVENUE	885,516,741	5,660,461	891,177,202	826,484,477	-64,692,725
<u>OTHER REVENUE SOURCES</u>					
					0
Less: Funds Reverted to the State		0		-142,128	-142,128
TOTAL ADJUSTED REVENUE	885,516,741	5,660,461	891,177,202	826,342,349	-64,834,853

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Allocation of Resources by Appropriation Area 2008-09 Operating Budget, 2008-09 Actual Expenditures

Appropriation Area	2008-09 Operating Budget	IFC Augmentation	2008-09 State Adjusted Budget	2008-09 Actual Expenditures	Difference Over (Under)
System Administration	5,978,475		5,978,475	5,365,255	-613,220
System Computing Services	23,838,350		23,838,350	21,515,426	-2,322,924
University Press	951,253		951,253	885,127	-66,126
NSHE Special Projects	2,765,534		2,765,534	2,560,817	-204,717
University of Nevada, Reno	196,512,557		196,512,557	181,655,799	-14,856,758
Medical School	39,058,043	95,511	39,153,554	35,460,388	-3,693,166
State Health Laboratory	2,129,397		2,129,397	1,917,921	-211,476
Intercollegiate Athletics - UNR	7,054,213		7,054,213	6,414,596	-639,617
Statewide Programs - UNR	8,892,041		8,892,041	7,958,293	-933,748
Cooperative Extension Service	11,833,480		11,833,480	10,692,010	-1,141,470
Agricultural Experiment Station	10,940,073		10,940,073	9,988,260	-951,813
University of Nevada, Las Vegas	270,250,842		270,250,842	253,536,242	-16,714,600
Law School	13,167,595	86,412	13,254,007	12,498,074	-755,933
Dental School	13,780,908	342,662	14,123,570	13,084,882	-1,038,688
Intercollegiate Athletics - UNLV	9,256,767		9,256,767	8,498,875	-757,892
Statewide Programs - UNLV	1,527,282		1,527,282	1,382,694	-144,588
College of Southern Nevada	132,475,638	4,118,671	136,594,309	128,052,249	-8,542,060
Great Basin College	20,036,523	274,835	20,311,358	18,761,746	-1,549,612
Truckee Meadows Community College	52,498,889	742,370	53,241,259	49,604,711	-3,636,548
Western Nevada College	25,674,552		25,674,552	23,370,211	-2,304,341
Business Center North	2,681,831		2,681,831	2,396,800	-285,031
Business Center South	2,281,231		2,281,231	2,052,906	-228,325
Desert Research Institute	10,288,849		10,288,849	9,519,003	-769,846
State Funded Perkins Loans	50,904		50,904	45,380	-5,524
Nevada State College	21,591,514		21,591,514	19,124,684	-2,466,830
SYSTEMWIDE TOTAL	885,516,741	5,660,461	891,177,202	826,342,349	-64,834,853

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Allocation of Resources by Budget Function 2008-09 Operating Budget, 2008-09 Actual Expenditures

Budget Function	2008-09		2008-09		Difference	
	State Adjusted Budget*	% of Total	Actual Expenditures	% of Total	Over (Under) \$	%
INSTR & DEPT RESEARCH	393,394,677	44.14%	365,955,044	44.29%	-27,439,633	-6.98%
RESEARCH	27,434,595	3.08%	25,052,038	3.03%	-2,382,557	-8.68%
PUBLIC SERVICE	19,572,044	2.20%	18,012,110	2.18%	-1,559,934	-7.97%
ACADEMIC SUPPORT	100,248,336	11.25%	98,152,994	11.88%	-2,095,342	-2.09%
STUDENT SERVICES	63,229,718	7.10%	58,644,811	7.10%	-4,584,907	-7.25%
INSTIT'L SUPPORT	123,572,996	13.87%	116,185,704	14.06%	-7,387,292	-5.98%
O & M OF PLANT	138,184,568	15.51%	127,290,796	15.40%	-10,893,772	-7.88%
SCHOLARSHIPS	16,546,169	1.86%	17,035,842	2.06%	489,673	2.96%
RESERVES	8,994,099	1.01%	13,010	0.00%	-8,981,089	-99.86%
SYSTEMWIDE TOTAL	891,177,202	100.00%	826,342,349	100.00%	-64,834,853	-7.28%

*Includes IFC Augmentations

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget

Allocation of Resources by Expenditure Object 2008-09 Operating Budget, 2008-09 Actual Expenditures

Expenditure Object	2008-09		2008-09		Difference	
	State Adjusted Budget	% of Total	Actual Expenditures	% of Total	Over (Under) \$	%
Professional	399,894,400	44.87%	394,942,319	47.79%	-4,952,081	-1.24%
Graduate Assistant	14,536,272	1.63%	13,872,075	1.68%	-664,197	-4.57%
Resident Physicians	885,497	0.10%	1,081,125	0.13%	195,628	22.09%
Teaching Assistant	388,624	0.04%	312,950	0.04%	-75,674	-19.47%
Classified	114,360,857	12.83%	113,225,850	13.70%	-1,135,007	-0.99%
Wages	7,640,402	0.86%	7,649,584	0.93%	9,182	0.12%
Fringe	145,872,669	16.37%	120,805,953	14.62%	-25,066,716	-17.18%
Operating	207,400,480	23.27%	174,367,951	21.10%	-33,032,529	-15.93%
O-S Travel	198,001	0.02%	84,542	0.01%	-113,459	-57.30%
SYSTEMWIDE TOTAL	891,177,202	100.00%	826,342,349	100.00%	-64,834,853	-7.28%



Institution Detail

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System Administration

2008-09 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2008-09 Operating Budget	IFC Augmentations	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	5,367,146	-228,105	5,139,041	5,139,041	0
Professional & Classified COLA	244,744		244,744	226,108	-18,636
Budget Reductions	255,125	228,105	483,230	0	-483,230
Total State Appropriation	5,867,015	0	5,867,015	5,365,149	-501,866
<u>OTHER REVENUE SOURCES</u>					
Discretionary Funds	111,460		111,460	111,460	0
Total Other Revenue Sources	111,460	0	111,460	111,460	0
TOTAL REVENUE	5,978,475		5,978,475	5,476,609	-501,866
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-111,354	-111,354
ADJUSTED TOTAL REVENUE	5,978,475		5,978,475	5,365,255	-613,220

System Administration

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
MANAGEMENT ASSISTANCE PARTNERSHIP						
Professional	5.50	432,659	5.50	471,088	0.00	38,429
Fringe	0.00	113,742	0.00	95,915	0.00	-17,827
Operating	0.00	86,548	0.00	65,946	0.00	-20,602
Total	5.50	632,949	5.50	632,949	0.00	0
TOTAL PUBLIC SERVICE						
Professional	5.50	432,659	5.50	471,088	0.00	38,429
Fringe	0.00	113,742	0.00	95,915	0.00	-17,827
Operating	0.00	86,548	0.00	65,946	0.00	-20,602
Total	5.50	632,949	5.50	632,949	0.00	0
<u>INSTIT'L SUPPORT</u>						
BOARD OF REGENTS						
Operating	0.00	43,285	0.00	42,837	0.00	-448
Total	0.00	43,285	0.00	42,837	0.00	-448
CHANCELLORS OFFICE						
Professional	20.33	2,783,449	20.33	2,493,234	0.00	-290,215
Classified	9.00	476,929	9.00	371,731	0.00	-105,198
Fringe	0.00	655,321	0.00	637,381	0.00	-17,940
Operating	0.00	91,654	0.00	108,427	0.00	16,773
Total	29.33	4,007,353	29.33	3,610,773	0.00	-396,580
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	148,467	0.00	27,900	0.00	-120,567
Total	0.00	148,467	0.00	27,900	0.00	-120,567

System Administration

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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INDEP AUDIT FEE						
Operating	0.00	682,500	0.00	682,500	0.00	0
Total	0.00	682,500	0.00	682,500	0.00	0
WORKSTATIONS						
Operating	0.00	28,538	0.00	4,769	0.00	-23,769
Total	0.00	28,538	0.00	4,769	0.00	-23,769
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	4,302	0.00	3,944	0.00	-358
Total	0.00	4,302	0.00	3,944	0.00	-358
TOTAL INSTIT'L SUPPORT						
Professional	20.33	2,783,449	20.33	2,493,234	0.00	-290,215
Classified	9.00	476,929	9.00	371,731	0.00	-105,198
Fringe	0.00	655,321	0.00	637,381	0.00	-17,940
Operating	0.00	1,006,830	0.00	878,461	0.00	-128,369
Total	29.33	4,922,529	29.33	4,380,807	0.00	-541,722
<u>O & M OF PLANT</u>						
JANITORIAL SVCS						
Operating	0.00	37,110	0.00	37,110	0.00	0
Total	0.00	37,110	0.00	37,110	0.00	0
SERVICES						
Operating	0.00	47,675	0.00	47,675	0.00	0
Total	0.00	47,675	0.00	47,675	0.00	0

System Administration

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
SO NEV OFFICE OPERATING - SYSTEM						
Operating	0.00	264,664	0.00	264,664	0.00	0
Total	0.00	264,664	0.00	264,664	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	349,449	0.00	349,449	0.00	0
Total	0.00	349,449	0.00	349,449	0.00	0
<u>SCHOLARSHIPS</u>						
FACULTY GIA - SYSTEM						
Operating	0.00	2,050	0.00	2,050	0.00	0
Total	0.00	2,050	0.00	2,050	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	2,050	0.00	2,050	0.00	0
Total	0.00	2,050	0.00	2,050	0.00	0
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-65,310	0.00	0	0.00	65,310
Classified	0.00	-14,657	0.00	0	0.00	14,657
Fringe	0.00	-17,162	0.00	0	0.00	17,162
Total	0.00	-97,129	0.00	0	0.00	97,129
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	24,819	0.00	0	0.00	-24,819
Operating	0.00	143,808	0.00	0	0.00	-143,808
Total	0.00	168,627	0.00	0	0.00	-168,627

System Administration

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL RESERVES						
Professional	0.00	-40,491	0.00	0	0.00	40,491
Classified	0.00	-14,657	0.00	0	0.00	14,657
Fringe	0.00	-17,162	0.00	0	0.00	17,162
Operating	0.00	143,808	0.00	0	0.00	-143,808
Total	0.00	71,498	0.00	0	0.00	-71,498
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TOTAL System Administration						
Professional	25.83	3,175,617	25.83	2,964,322	0.00	-211,295
Classified	9.00	462,272	9.00	371,731	0.00	-90,541
Fringe	0.00	751,901	0.00	733,296	0.00	-18,605
Operating	0.00	1,588,685	0.00	1,295,906	0.00	-292,779
Total	34.83	5,978,475	34.83	5,365,255	0.00	-613,220

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System Computing Services

2008-09 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2008-09 Operating Budget	IFC Augmentations	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	22,430,885	-907,425	21,523,460	21,523,460	0
Professional & Classified COLA	676,061		676,061	0	-676,061
Budget Reductions	731,404	907,425	1,638,829	0	-1,638,829
Total State Appropriation	23,838,350	0	23,838,350	21,523,460	-2,314,890
TOTAL REVENUE	23,838,350		23,838,350	21,523,460	-2,314,890
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-8,034	-8,034
ADJUSTED TOTAL REVENUE	23,838,350		23,838,350	21,515,426	-2,322,924

System Computing Services

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
SYSTEM SUPPORT SERVICES						
Operating	0.00	3,523,182	0.00	2,293,065	0.00	-1,230,117
Total	0.00	3,523,182	0.00	2,293,065	0.00	-1,230,117
VICE CHANCELLOR FOR TECHNOLOGY						
Professional	83.00	7,668,365	83.00	6,175,936	0.00	-1,492,429
Classified	42.00	2,373,403	42.00	2,276,671	0.00	-96,732
Fringe	0.00	2,841,793	0.00	2,106,633	0.00	-735,160
Operating	0.00	2,198,714	0.00	3,923,692	0.00	1,724,978
Total	125.00	15,082,275	125.00	14,482,932	0.00	-599,343
CLIENT SERVICES						
Wages	0.00	35,000	0.00	10,310	0.00	-24,690
Fringe	0.00	420	0.00	0	0.00	-420
Operating	0.00	379,619	0.00	404,785	0.00	25,166
Total	0.00	415,039	0.00	415,095	0.00	56
INFORMATION AND APPLICATION SERVICES						
Operating	0.00	1,610,183	0.00	1,039,332	0.00	-570,851
Total	0.00	1,610,183	0.00	1,039,332	0.00	-570,851
VICE CHANCELLOR OF TECHNOLOGY OFFICE						
Wages	0.00	18,000	0.00	26,716	0.00	8,716
Fringe	0.00	270	0.00	200	0.00	-70
Operating	0.00	40,000	0.00	32,496	0.00	-7,504
Total	0.00	58,270	0.00	59,412	0.00	1,142
NETWORK SERVICES DIRECTOR						
Wages	0.00	18,000	0.00	6,931	0.00	-11,069
Fringe	0.00	270	0.00	0	0.00	-270
Operating	0.00	586,000	0.00	609,320	0.00	23,320
Total	0.00	604,270	0.00	616,251	0.00	11,981

System Computing Services

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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NETWORK SVCS, CONNECTION SVCS						
Operating	0.00	1,962,516	0.00	1,684,949	0.00	-277,567
Total	0.00	1,962,516	0.00	1,684,949	0.00	-277,567
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	283,563	0.00	37,778
Total	0.00	245,785	0.00	283,563	0.00	37,778
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	20,934	0.00	19,190	0.00	-1,744
Total	0.00	20,934	0.00	19,190	0.00	-1,744
BUDGET ADJUSTMENT						
Professional	0.00	-87,831	0.00	0	0.00	87,831
Operating	0.00	-391,994	0.00	0	0.00	391,994
Total	0.00	-479,825	0.00	0	0.00	479,825
TOTAL INSTIT'L SUPPORT						
Professional	83.00	7,580,534	83.00	6,175,936	0.00	-1,404,598
Classified	42.00	2,373,403	42.00	2,276,671	0.00	-96,732
Wages	0.00	71,000	0.00	43,957	0.00	-27,043
Fringe	0.00	2,842,753	0.00	2,106,833	0.00	-735,920
Operating	0.00	10,308,933	0.00	10,424,041	0.00	115,108
Total	125.00	23,176,623	125.00	21,027,438	0.00	-2,149,185

System Computing Services

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 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	256,306	0.00	0
Total	0.00	256,306	0.00	256,306	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	439,113	0.00	439,113	0.00	0
Total	0.00	439,113	0.00	439,113	0.00	0
<u>SCHOLARSHIPS</u>						
GRANT IN AID - SCS						
Operating	0.00	26,257	0.00	48,875	0.00	22,618
Total	0.00	26,257	0.00	48,875	0.00	22,618
TOTAL SCHOLARSHIPS						
Operating	0.00	26,257	0.00	48,875	0.00	22,618
Total	0.00	26,257	0.00	48,875	0.00	22,618
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-157,416	0.00	0	0.00	157,416
Classified	0.00	-71,000	0.00	0	0.00	71,000
Fringe	0.00	-55,052	0.00	0	0.00	55,052
Total	0.00	-283,468	0.00	0	0.00	283,468
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	87,831	0.00	0	0.00	-87,831
Operating	0.00	391,994	0.00	0	0.00	-391,994
Total	0.00	479,825	0.00	0	0.00	-479,825

System Computing Services

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
TOTAL RESERVES						
Professional	0.00	-69,585	0.00	0	0.00	69,585
Classified	0.00	-71,000	0.00	0	0.00	71,000
Fringe	0.00	-55,052	0.00	0	0.00	55,052
Operating	0.00	391,994	0.00	0	0.00	-391,994
Total	0.00	196,357	0.00	0	0.00	-196,357
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TOTAL System Computing Services						
Professional	83.00	7,510,949	83.00	6,175,936	0.00	-1,335,013
Classified	42.00	2,302,403	42.00	2,276,671	0.00	-25,732
Wages	0.00	71,000	0.00	43,957	0.00	-27,043
Fringe	0.00	2,787,701	0.00	2,106,833	0.00	-680,868
Operating	0.00	11,166,297	0.00	10,912,029	0.00	-254,268
Total	125.00	23,838,350	125.00	21,515,426	0.00	-2,322,924

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University Press

2008-09 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2008-09 Operating Budget	IFC Augmentations	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	896,849	-38,266	858,583	858,583	0
Professional & Classified COLA	34,856		34,856	32,260	-2,596
Budget Reductions	19,548	38,266	57,814	0	-57,814
Total State Appropriation	951,253	0	951,253	890,843	-60,410
TOTAL REVENUE	951,253		951,253	890,843	-60,410
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-5,716	-5,716
ADJUSTED TOTAL REVENUE	951,253		951,253	885,127	-66,126

University Press

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>PUBLIC SERVICE</u>						
UNIVERSITY PRESS						
Professional	6.00	437,391	6.00	425,758	0.00	-11,633
Classified	2.00	83,833	2.00	85,246	0.00	1,413
Fringe	0.00	157,859	0.00	122,385	0.00	-35,474
Operating	0.00	211,284	0.00	204,407	0.00	-6,877
Total	8.00	890,367	8.00	837,796	0.00	-52,571
STATE ASSESSMENTS						
Operating	0.00	810	0.00	712	0.00	-98
Total	0.00	810	0.00	712	0.00	-98
TOTAL PUBLIC SERVICE						
Professional	6.00	437,391	6.00	425,758	0.00	-11,633
Classified	2.00	83,833	2.00	85,246	0.00	1,413
Fringe	0.00	157,859	0.00	122,385	0.00	-35,474
Operating	0.00	212,094	0.00	205,119	0.00	-6,975
Total	8.00	891,177	8.00	838,508	0.00	-52,669
<u>INSTIT'L SUPPORT</u>						
WORKSTATIONS						
Operating	0.00	7,784	0.00	0	0.00	-7,784
Total	0.00	7,784	0.00	0	0.00	-7,784
INSURANCE						
Operating	0.00	792	0.00	770	0.00	-22
Total	0.00	792	0.00	770	0.00	-22
TOTAL INSTIT'L SUPPORT						
Operating	0.00	8,576	0.00	770	0.00	-7,806
Total	0.00	8,576	0.00	770	0.00	-7,806

University Press

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<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
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	4,374	0.00	0	0.00	-4,374
Operating	0.00	1,276	0.00	0	0.00	-1,276
Total	0.00	5,650	0.00	0	0.00	-5,650
TOTAL RESERVES						
Professional	0.00	4,374	0.00	0	0.00	-4,374
Operating	0.00	1,276	0.00	0	0.00	-1,276
Total	0.00	5,650	0.00	0	0.00	-5,650
TOTAL University Press						
Professional	6.00	441,765	6.00	425,758	0.00	-16,007
Classified	2.00	83,833	2.00	85,246	0.00	1,413
Fringe	0.00	157,859	0.00	122,385	0.00	-35,474
Operating	0.00	267,796	0.00	251,738	0.00	-16,058
Total	8.00	951,253	8.00	885,127	0.00	-66,126

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NSHE Special Projects

2008-09 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2008-09 Operating Budget	IFC Augmentations	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	2,643,358	-95,644	2,547,714	2,547,714	0
Professional & Classified COLA	13,805		13,805	13,103	-702
Budget Reductions	108,371	95,644	204,015	0	-204,015
Total State Appropriation	2,765,534	0	2,765,534	2,560,817	-204,717
TOTAL REVENUE	2,765,534		2,765,534	2,560,817	-204,717

NSHE Special Projects

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>RESEARCH</u>						
EPSCOR MATCHING FUNDS						
Professional	1.00	146,075	1.00	146,075	0.00	0
Classified	2.00	100,872	2.00	98,996	0.00	-1,876
Fringe	0.00	62,456	0.00	50,332	0.00	-12,124
Operating	0.00	2,349,188	0.00	2,264,336	0.00	-84,852
Total	3.00	2,658,591	3.00	2,559,739	0.00	-98,852
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	860	0.00	789	0.00	-71
Total	0.00	860	0.00	789	0.00	-71
TOTAL RESEARCH						
Professional	1.00	146,075	1.00	146,075	0.00	0
Classified	2.00	100,872	2.00	98,996	0.00	-1,876
Fringe	0.00	62,456	0.00	50,332	0.00	-12,124
Operating	0.00	2,350,345	0.00	2,265,414	0.00	-84,931
Total	3.00	2,659,748	3.00	2,560,817	0.00	-98,931
<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

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	1,502	0.00	0	0.00	-1,502
Operating	0.00	101,365	0.00	0	0.00	-101,365
Total	0.00	102,867	0.00	0	0.00	-102,867
TOTAL RESERVES						
Professional	0.00	1,502	0.00	0	0.00	-1,502
Operating	0.00	101,365	0.00	0	0.00	-101,365
Total	0.00	102,867	0.00	0	0.00	-102,867
TOTAL NSHE Special Projects						
Professional	1.00	147,577	1.00	146,075	0.00	-1,502
Classified	2.00	100,872	2.00	98,996	0.00	-1,876
Fringe	0.00	62,456	0.00	50,332	0.00	-12,124
Operating	0.00	2,454,629	0.00	2,265,414	0.00	-189,215
Total	3.00	2,765,534	3.00	2,560,817	0.00	-204,717

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University of Nevada, Reno

2008-09 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2008-09 Operating Budget	IFC Augmentations	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	129,535,095	-6,116,179	123,418,916	123,418,916	0
General Fund Salary Adjustment	5,948		5,948	5,948	0
Professional & Classified COLA	7,556,017		7,556,017	7,144,855	-411,162
Budget Reductions	5,469,876	6,116,179	11,586,055	0	-11,586,055
Total State Appropriation	142,566,936	0	142,566,936	130,569,719	-11,997,217
<u>OTHER REVENUE SOURCES</u>					
Discretionary Funds	57,000		57,000	64,989	7,989
Registration Fees	31,168,206		31,168,206	30,944,371	-223,835
Non-Resident Tuition	11,203,935		11,203,935	9,682,901	-1,521,034
Miscellaneous Student Fees	450,000		450,000	403,451	-46,549
Operating Capital Investment	1,000,000		1,000,000	113,276	-886,724
Miscellaneous	8,480,480		8,480,480	8,133,746	-346,734
Registration Fee Surcharge	1,586,000		1,586,000	1,743,431	157,431
Total Other Revenue Sources	53,945,621	0	53,945,621	51,086,165	-2,859,456
TOTAL REVENUE	196,512,557		196,512,557	181,655,884	-14,856,673
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-85	-85
ADJUSTED TOTAL REVENUE	196,512,557		196,512,557	181,655,799	-14,856,758

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>INSTR & DEPT RESEARCH</u>						
COLL OF AG						
Professional	23.27	2,670,018	23.27	2,672,027	0.00	2,009
Graduate Assistant	0.00	196,000	0.00	209,392	0.00	13,392
Classified	4.05	163,993	4.05	148,056	0.00	-15,937
Wages	0.00	11,291	0.00	24,288	0.00	12,997
Fringe	0.00	724,959	0.00	615,741	0.00	-109,218
Operating	0.00	123,134	0.00	159,663	0.00	36,529
Total	27.32	3,889,395	27.32	3,829,167	0.00	-60,228
COLLEGE OF LIBERAL ARTS						
Professional	187.81	16,171,137	187.81	17,321,482	0.00	1,150,345
Graduate Assistant	0.00	1,547,000	0.00	1,748,121	0.00	201,121
Classified	28.01	1,180,216	28.01	1,110,706	0.00	-69,510
Wages	0.00	93,274	0.00	162,096	0.00	68,822
Fringe	0.00	4,881,636	0.00	4,420,891	0.00	-460,745
Operating	0.00	814,171	0.00	789,570	0.00	-24,601
Total	215.82	24,687,434	215.82	25,552,866	0.00	865,432
COLLEGE OF SCIENCE						
Professional	114.60	11,099,619	114.60	10,767,791	0.00	-331,828
Graduate Assistant	0.00	1,419,000	0.00	755,419	0.00	-663,581
Classified	20.56	1,056,012	20.56	1,073,646	0.00	17,634
Wages	0.00	95,263	0.00	113,670	0.00	18,407
Fringe	0.00	3,317,430	0.00	2,750,516	0.00	-566,914
Operating	0.00	481,230	0.00	462,121	0.00	-19,109
Total	135.16	17,468,554	135.16	15,923,163	0.00	-1,545,391

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
COLLEGE OF BUS-ADM						
Professional	55.92	6,230,065	55.92	6,223,775	0.00	-6,290
Graduate Assistant	0.00	238,000	0.00	252,000	0.00	14,000
Classified	8.00	336,347	8.00	308,423	0.00	-27,924
Wages	0.00	16,104	0.00	6,718	0.00	-9,386
Fringe	0.00	1,645,688	0.00	1,388,954	0.00	-256,734
Operating	0.00	128,241	0.00	188,646	0.00	60,405
	<hr/>					
Total	63.92	8,594,445	63.92	8,368,516	0.00	-225,929
COLL OF EDUC						
Professional	53.70	4,960,498	53.70	4,714,230	0.00	-246,268
Graduate Assistant	0.00	508,200	0.00	555,537	0.00	47,337
Classified	9.03	394,144	9.03	357,471	0.00	-36,673
Wages	0.00	8,468	0.00	39,784	0.00	31,316
Fringe	0.00	1,502,212	0.00	1,216,433	0.00	-285,779
Operating	0.00	389,362	0.00	344,519	0.00	-44,843
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Total	62.73	7,762,884	62.73	7,227,974	0.00	-534,910
COLL OF ENGIN						
Professional	61.44	6,749,574	61.44	6,608,196	0.00	-141,378
Graduate Assistant	0.00	451,500	0.00	474,233	0.00	22,733
Classified	13.03	669,951	13.03	675,539	0.00	5,588
Wages	0.00	15,199	0.00	53,566	0.00	38,367
Fringe	0.00	1,899,391	0.00	1,592,621	0.00	-306,770
Operating	0.00	427,295	0.00	309,933	0.00	-117,362
	<hr/>					
Total	74.47	10,212,910	74.47	9,714,088	0.00	-498,822

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
COLL OF HUMAN/COMM						
Professional	58.51	4,946,642	58.51	4,664,347	0.00	-282,295
Graduate Assistant	0.00	147,000	0.00	153,300	0.00	6,300
Classified	10.00	385,129	10.00	356,951	0.00	-28,178
Wages	0.00	4,352	0.00	9,443	0.00	5,091
Fringe	0.00	1,502,689	0.00	1,203,654	0.00	-299,035
Operating	0.00	209,885	0.00	487,047	0.00	277,162
Total	68.51	7,195,697	68.51	6,874,742	0.00	-320,955
SCHL OF JOURNALISM						
Professional	12.05	1,031,604	12.05	949,805	0.00	-81,799
Graduate Assistant	0.00	77,000	0.00	66,818	0.00	-10,182
Classified	3.00	137,215	3.00	137,241	0.00	26
Wages	0.00	5,375	0.00	11,194	0.00	5,819
Fringe	0.00	331,485	0.00	263,420	0.00	-68,065
Operating	0.00	33,051	0.00	35,639	0.00	2,588
Total	15.05	1,615,730	15.05	1,464,117	0.00	-151,613
ALLIED HEALTH SCI						
Professional	8.50	954,716	8.50	805,169	0.00	-149,547
Graduate Assistant	0.00	42,000	0.00	19,603	0.00	-22,397
Classified	2.00	82,128	2.00	82,128	0.00	0
Fringe	0.00	271,027	0.00	197,058	0.00	-73,969
Operating	0.00	23,802	0.00	40,307	0.00	16,505
Total	10.50	1,373,673	10.50	1,144,265	0.00	-229,408
INTER-DISCI STUDY						
Professional	1.21	107,494	1.21	289,206	0.00	181,712
Graduate Assistant	0.00	169,000	0.00	133,040	0.00	-35,960
Classified	1.25	61,213	1.25	68,285	0.00	7,072
Wages	0.00	4,000	0.00	7,190	0.00	3,190
Fringe	0.00	71,933	0.00	129,050	0.00	57,117
Operating	0.00	125,143	0.00	83,164	0.00	-41,979
Total	2.46	538,783	2.46	709,935	0.00	171,152

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
INSTRUCTION SUPT						
Professional	10.75	1,100,153	10.75	1,319,925	0.00	219,772
Graduate Assistant	0.00	77,000	0.00	93,610	0.00	16,610
Classified	3.70	168,307	3.70	178,369	0.00	10,062
Wages	0.00	0	0.00	8,393	0.00	8,393
Fringe	0.00	339,192	0.00	340,529	0.00	1,337
Operating	0.00	3,248,865	0.00	450,853	0.00	-2,798,012
Total	14.45	4,933,517	14.45	2,391,679	0.00	-2,541,838
TOTAL INSTR & DEPT RESEARCH						
Professional	587.76	56,021,520	587.76	56,335,953	0.00	314,433
Graduate Assistant	0.00	4,871,700	0.00	4,461,073	0.00	-410,627
Classified	102.63	4,634,655	102.63	4,496,815	0.00	-137,840
Wages	0.00	253,326	0.00	436,342	0.00	183,016
Fringe	0.00	16,487,642	0.00	14,118,867	0.00	-2,368,775
Operating	0.00	6,004,179	0.00	3,351,462	0.00	-2,652,717
Total	690.39	88,273,022	690.39	83,200,512	0.00	-5,072,510
<u>RESEARCH</u>						
WHITTELL FOREST						
Graduate Assistant	0.00	14,000	0.00	10,400	0.00	-3,600
Classified	0.00	0	0.00	1,012	0.00	1,012
Wages	0.00	3,333	0.00	795	0.00	-2,538
Fringe	0.00	1,830	0.00	655	0.00	-1,175
Operating	0.00	5,256	0.00	9,395	0.00	4,139
Total	0.00	24,419	0.00	22,257	0.00	-2,162
LAB ANIMAL MEDICINE						
Professional	1.60	175,646	1.60	101,867	0.00	-73,779
Classified	1.00	47,398	1.00	47,398	0.00	0
Fringe	0.00	62,144	0.00	35,334	0.00	-26,810
Operating	0.00	0	0.00	53,328	0.00	53,328
Total	2.60	285,188	2.60	237,927	0.00	-47,261

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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BASIC RESEARCH CHEMISTRY						
Professional	2.00	182,397	2.00	200,605	0.00	18,208
Graduate Assistant	0.00	50,000	0.00	74,236	0.00	24,236
Classified	3.00	181,011	3.00	154,181	0.00	-26,830
Fringe	0.00	120,398	0.00	99,866	0.00	-20,532
Operating	0.00	116,471	0.00	101,990	0.00	-14,481
Total	5.00	650,277	5.00	630,878	0.00	-19,399
RESEARCH SUPPORT YOUNGKOH						
Classified	1.00	54,604	1.00	54,604	0.00	0
Fringe	0.00	17,145	0.00	14,567	0.00	-2,578
Total	1.00	71,749	1.00	69,171	0.00	-2,578
TOTAL RESEARCH						
Professional	3.60	358,043	3.60	302,472	0.00	-55,571
Graduate Assistant	0.00	64,000	0.00	84,636	0.00	20,636
Classified	5.00	283,013	5.00	257,195	0.00	-25,818
Wages	0.00	3,333	0.00	795	0.00	-2,538
Fringe	0.00	201,517	0.00	150,422	0.00	-51,095
Operating	0.00	121,727	0.00	164,713	0.00	42,986
Total	8.60	1,031,633	8.60	960,233	0.00	-71,400
<u>PUBLIC SERVICE</u>						
KUNR-FM						
Professional	0.35	21,490	0.35	21,490	0.00	0
Classified	2.00	67,195	2.00	38,895	0.00	-28,300
Fringe	0.00	33,571	0.00	19,421	0.00	-14,150
Total	2.35	122,256	2.35	79,806	0.00	-42,450
TOTAL PUBLIC SERVICE						
Professional	0.35	21,490	0.35	21,490	0.00	0
Classified	2.00	67,195	2.00	38,895	0.00	-28,300
Fringe	0.00	33,571	0.00	19,421	0.00	-14,150
Total	2.35	122,256	2.35	79,806	0.00	-42,450

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>ACADEMIC SUPPORT</u>						
OFFICE OF THE PROVOST						
Professional	4.00	748,709	4.00	748,708	0.00	-1
Classified	4.00	172,490	4.00	156,297	0.00	-16,193
Fringe	0.00	217,512	0.00	181,554	0.00	-35,958
Operating	0.00	38,618	0.00	62,163	0.00	23,545
Total	8.00	1,177,329	8.00	1,148,722	0.00	-28,607
R.I. DEAN'S OFFICE						
Professional	2.19	286,816	2.19	286,816	0.00	0
Classified	0.86	36,817	0.86	36,817	0.00	0
Wages	0.00	3,225	0.00	0	0.00	-3,225
Fringe	0.00	82,072	0.00	69,042	0.00	-13,030
Operating	0.00	14,791	0.00	13,809	0.00	-982
Total	3.05	423,721	3.05	406,484	0.00	-17,237
LIBERAL ARTS DEAN'S OFFICE						
Professional	4.00	469,032	4.00	474,032	0.00	5,000
Classified	3.50	152,766	3.50	148,906	0.00	-3,860
Wages	0.00	9,116	0.00	221	0.00	-8,895
Fringe	0.00	171,176	0.00	143,648	0.00	-27,528
Operating	0.00	31,381	0.00	22,090	0.00	-9,291
Total	7.50	833,471	7.50	788,897	0.00	-44,574
DEAN'S OFFICE-BUSINESS ADMIN						
Professional	6.85	695,275	6.85	695,275	0.00	0
Wages	0.00	2,808	0.00	2,808	0.00	0
Fringe	0.00	178,716	0.00	151,841	0.00	-26,875
Operating	0.00	3,355	0.00	3,172	0.00	-183
Total	6.85	880,154	6.85	853,096	0.00	-27,058

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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VICE PROVOST EXTENDED STUDIES						
Professional	0.10	15,987	0.10	15,987	0.00	0
Fringe	0.00	3,467	0.00	2,946	0.00	-521
Total	0.10	19,454	0.10	18,933	0.00	-521
DEANS OFFICE, EDUCATION						
Professional	2.25	296,717	2.25	296,718	0.00	1
Classified	1.50	78,139	1.50	76,145	0.00	-1,994
Wages	0.00	2,808	0.00	2,808	0.00	0
Fringe	0.00	96,845	0.00	81,848	0.00	-14,997
Operating	0.00	18,303	0.00	17,584	0.00	-719
Total	3.75	492,812	3.75	475,103	0.00	-17,709
DEANS OFFICE ENGINEERING						
Professional	5.00	697,822	5.00	670,898	0.00	-26,924
Classified	1.00	45,120	1.00	45,116	0.00	-4
Wages	0.00	2,808	0.00	2,808	0.00	0
Fringe	0.00	173,335	0.00	141,952	0.00	-31,383
Operating	0.00	8,614	0.00	8,627	0.00	13
Total	6.00	927,699	6.00	869,401	0.00	-58,298
DEAN/HUMAN & COMMUNITY SCIENCE						
Professional	5.10	439,200	5.10	411,811	0.00	-27,389
Classified	0.50	16,841	0.50	16,338	0.00	-503
Wages	0.00	2,806	0.00	2,359	0.00	-447
Fringe	0.00	121,883	0.00	97,159	0.00	-24,724
Operating	0.00	14,509	0.00	14,684	0.00	175
Total	5.60	595,239	5.60	542,351	0.00	-52,888

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DEAN SCHOOL OF JOURNALISM						
Professional	1.78	257,435	1.78	257,435	0.00	0
Wages	0.00	1,403	0.00	0	0.00	-1,403
Fringe	0.00	55,110	0.00	46,569	0.00	-8,541
Operating	0.00	5,902	0.00	5,665	0.00	-237
Total	1.78	319,850	1.78	309,669	0.00	-10,181
COLLEGE OF SCIENCES - DEAN						
Professional	5.00	671,559	5.00	430,915	0.00	-240,644
Graduate Assistant	0.00	0	0.00	35,758	0.00	35,758
Classified	5.00	217,138	5.00	213,785	0.00	-3,353
Wages	0.00	9,242	0.00	2,134	0.00	-7,108
Fringe	0.00	237,080	0.00	145,100	0.00	-91,980
Operating	0.00	46,258	0.00	29,108	0.00	-17,150
Total	10.00	1,181,277	10.00	856,800	0.00	-324,477
LIBRARY RENO CAMPUS						
Professional	25.70	2,067,078	25.70	2,076,367	0.00	9,289
Graduate Assistant	0.00	28,000	0.00	0	0.00	-28,000
Classified	45.44	1,878,666	45.44	1,839,513	0.00	-39,153
Wages	0.00	300,000	0.00	265,242	0.00	-34,758
Fringe	0.00	1,318,467	0.00	1,103,150	0.00	-215,317
Operating	0.00	400,000	0.00	355,254	0.00	-44,746
Total	71.14	5,992,211	71.14	5,639,526	0.00	-352,685
LIBRARY BOOKS						
Operating	0.00	4,583,231	0.00	4,355,588	0.00	-227,643
Total	0.00	4,583,231	0.00	4,355,588	0.00	-227,643

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TEACHING & LEARNING TECHNOLOGY						
Professional	11.00	758,571	11.00	794,291	0.00	35,720
Classified	3.10	139,982	3.10	123,600	0.00	-16,382
Wages	0.00	50,000	0.00	84,105	0.00	34,105
Fringe	0.00	281,816	0.00	252,928	0.00	-28,888
Operating	0.00	180,000	0.00	132,074	0.00	-47,926
Total	14.10	1,410,369	14.10	1,386,998	0.00	-23,371
CAMPUS COMPUTING						
Professional	18.00	1,254,721	18.00	1,133,708	0.00	-121,013
Classified	8.30	411,553	8.30	412,800	0.00	1,247
Wages	0.00	135,000	0.00	170,130	0.00	35,130
Fringe	0.00	534,417	0.00	432,719	0.00	-101,698
Operating	0.00	85,000	0.00	146,928	0.00	61,928
Total	26.30	2,420,691	26.30	2,296,285	0.00	-124,406
PSYCHOLOGICAL SERVICES CENTER						
Professional	1.50	140,758	1.50	112,718	0.00	-28,040
Graduate Assistant	0.00	56,000	0.00	56,000	0.00	0
Classified	1.28	53,704	1.28	53,687	0.00	-17
Fringe	0.00	69,153	0.00	50,277	0.00	-18,876
Operating	0.00	3,733	0.00	3,723	0.00	-10
Total	2.78	323,348	2.78	276,405	0.00	-46,943
SCHOOL OF ARTS						
Professional	2.69	287,117	2.69	290,628	0.00	3,511
Graduate Assistant	0.00	42,000	0.00	28,000	0.00	-14,000
Fringe	0.00	79,522	0.00	68,390	0.00	-11,132
Operating	0.00	25,000	0.00	28,646	0.00	3,646
Total	2.69	433,639	2.69	415,664	0.00	-17,975

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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LEARNING & RESOURCE CENTER						
Professional	1.00	110,708	1.00	110,381	0.00	-327
Classified	3.00	149,823	3.00	139,162	0.00	-10,661
Wages	0.00	7,320	0.00	7,319	0.00	-1
Fringe	0.00	92,493	0.00	75,360	0.00	-17,133
Operating	0.00	4,614	0.00	4,378	0.00	-236
Total	4.00	364,958	4.00	336,600	0.00	-28,358
MUSEUM DEPARTMENT						
Graduate Assistant	0.00	14,000	0.00	13,267	0.00	-733
Fringe	0.00	1,780	0.00	0	0.00	-1,780
Operating	0.00	3,887	0.00	4,277	0.00	390
Total	0.00	19,667	0.00	17,544	0.00	-2,123
UNIVERSITY ASSESSMENT						
Professional	3.50	298,238	3.50	261,071	0.00	-37,167
Graduate Assistant	0.00	35,000	0.00	33,445	0.00	-1,555
Classified	1.00	37,793	1.00	71,360	0.00	33,567
Wages	0.00	0	0.00	21,983	0.00	21,983
Fringe	0.00	108,094	0.00	91,185	0.00	-16,909
Operating	0.00	72,899	0.00	14,373	0.00	-58,526
Total	4.50	552,024	4.50	493,417	0.00	-58,607
ACADEMIC ADVISING CENTER						
Professional	5.50	364,453	5.50	335,620	0.00	-28,833
Graduate Assistant	0.00	16,000	0.00	15,273	0.00	-727
Classified	1.00	47,806	1.00	47,806	0.00	0
Wages	0.00	9,345	0.00	7,596	0.00	-1,749
Fringe	0.00	127,193	0.00	100,228	0.00	-26,965
Operating	0.00	20,686	0.00	24,156	0.00	3,470
Total	6.50	585,483	6.50	530,679	0.00	-54,804

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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INST'L MEMBERSHIPS-ACAD SUPPRT						
Operating	0.00	23,838	0.00	13,098	0.00	-10,740
Total	0.00	23,838	0.00	13,098	0.00	-10,740
ACADEMY FOR THE ENVIRONMENT						
Professional	1.00	209,293	1.00	133,282	0.00	-76,011
Graduate Assistant	0.00	0	0.00	40,400	0.00	40,400
Classified	2.03	75,103	2.03	69,093	0.00	-6,010
Wages	0.00	0	0.00	3,050	0.00	3,050
Fringe	0.00	70,265	0.00	42,527	0.00	-27,738
Operating	0.00	49,249	0.00	50,199	0.00	950
Total	3.03	403,910	3.03	338,551	0.00	-65,359
RESEARCH AND GRAD SCH						
Professional	2.00	267,742	2.00	74,264	0.00	-193,478
Classified	7.00	286,758	7.00	262,118	0.00	-24,640
Wages	0.00	21,687	0.00	14,814	0.00	-6,873
Fringe	0.00	170,194	0.00	88,137	0.00	-82,057
Operating	0.00	4,528	0.00	5,512	0.00	984
Total	9.00	750,909	9.00	444,845	0.00	-306,064
OFFICE OF INT STUDENTS & SCHOL						
Professional	2.80	194,625	2.80	194,625	0.00	0
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	56,736	0.00	48,204	0.00	-8,532
Total	2.80	265,361	2.80	256,829	0.00	-8,532
ACADEMIC SUPPORT						
Professional	0.50	42,926	0.50	39,475	0.00	-3,451
Wages	0.00	0	0.00	3,500	0.00	3,500
Fringe	0.00	15,201	0.00	11,929	0.00	-3,272
Operating	0.00	5,000	0.00	1,183	0.00	-3,817
Total	0.50	63,127	0.50	56,087	0.00	-7,040

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL ACADEMIC SUPPORT						
Professional	111.46	10,574,782	111.46	9,845,025	0.00	-729,757
Graduate Assistant	0.00	205,000	0.00	236,143	0.00	31,143
Classified	88.51	3,800,499	88.51	3,712,543	0.00	-87,956
Wages	0.00	557,568	0.00	590,877	0.00	33,309
Fringe	0.00	4,262,527	0.00	3,426,693	0.00	-835,834
Operating	0.00	5,643,396	0.00	5,316,291	0.00	-327,105
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Total	199.97	25,043,772	199.97	23,127,572	0.00	-1,916,200
<u>STUDENT SERVICES</u>						
VP STUDENT SERVICES						
Professional	2.00	285,413	2.00	285,413	0.00	0
Wages	0.00	13,000	0.00	25,946	0.00	12,946
Fringe	0.00	65,342	0.00	57,925	0.00	-7,417
Operating	0.00	182,260	0.00	138,163	0.00	-44,097
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Total	2.00	546,015	2.00	507,447	0.00	-38,568
STUDENT LIFE PROGRAMS						
Professional	0.67	96,862	0.67	148,565	0.00	51,703
Classified	1.00	43,405	1.00	9,750	0.00	-33,655
Wages	0.00	1,000	0.00	467	0.00	-533
Fringe	0.00	41,160	0.00	39,306	0.00	-1,854
Operating	0.00	6,992	0.00	8,660	0.00	1,668
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Total	1.67	189,419	1.67	206,748	0.00	17,329
OFFICE OF STUDENT CONDUCT						
Professional	2.00	143,732	2.00	143,732	0.00	0
Classified	1.00	43,478	1.00	43,476	0.00	-2
Wages	0.00	3,200	0.00	2,664	0.00	-536
Fringe	0.00	55,380	0.00	46,919	0.00	-8,461
Operating	0.00	10,134	0.00	10,280	0.00	146
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Total	3.00	255,924	3.00	247,071	0.00	-8,853

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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CNTR FOR STUDENT CULTURAL DIV						
Professional	4.00	238,979	4.00	233,219	0.00	-5,760
Classified	1.00	30,184	1.00	30,186	0.00	2
Wages	0.00	4,495	0.00	4,553	0.00	58
Fringe	0.00	87,664	0.00	72,930	0.00	-14,734
Operating	0.00	10,556	0.00	25,001	0.00	14,445
Total	5.00	371,878	5.00	365,889	0.00	-5,989
STUDENT ADVOCACY						
Professional	1.80	134,693	1.80	84,845	0.00	-49,848
Classified	1.00	41,913	1.00	10,483	0.00	-31,430
Wages	0.00	527	0.00	0	0.00	-527
Fringe	0.00	52,389	0.00	23,954	0.00	-28,435
Operating	0.00	3,384	0.00	1,586	0.00	-1,798
Total	2.80	232,906	2.80	120,868	0.00	-112,038
STUDENT SUCCESS SERVICES						
Professional	1.85	213,629	1.85	190,069	0.00	-23,560
Graduate Assistant	0.00	13,650	0.00	9,960	0.00	-3,690
Classified	1.00	34,125	1.00	34,700	0.00	575
Wages	0.00	3,940	0.00	11,215	0.00	7,275
Fringe	0.00	68,302	0.00	54,409	0.00	-13,893
Operating	0.00	8,927	0.00	18,766	0.00	9,839
Total	2.85	342,573	2.85	319,119	0.00	-23,454
COUNSELING CENTER						
Professional	2.90	259,237	2.90	216,292	0.00	-42,945
Classified	2.00	88,244	2.00	88,245	0.00	1
Wages	0.00	6,837	0.00	5,654	0.00	-1,183
Fringe	0.00	101,486	0.00	75,487	0.00	-25,999
Operating	0.00	26,092	0.00	4,959	0.00	-21,133
Total	4.90	481,896	4.90	390,637	0.00	-91,259

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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CAREER DEVELOPMENT						
Professional	4.91	331,299	4.91	233,920	0.00	-97,379
Graduate Assistant	0.00	13,635	0.00	0	0.00	-13,635
Classified	3.00	126,672	3.00	63,710	0.00	-62,962
Wages	0.00	14,002	0.00	14,699	0.00	697
Fringe	0.00	148,948	0.00	83,745	0.00	-65,203
Operating	0.00	18,049	0.00	13,898	0.00	-4,151
Total	7.91	652,605	7.91	409,972	0.00	-242,633
ACADEMIC SKILLS CENTER						
Professional	1.00	54,885	1.00	54,885	0.00	0
Classified	1.00	41,675	1.00	12,955	0.00	-28,720
Wages	0.00	78,141	0.00	15,628	0.00	-62,513
Fringe	0.00	33,357	0.00	13,540	0.00	-19,817
Operating	0.00	10,109	0.00	6,425	0.00	-3,684
Total	2.00	218,167	2.00	103,433	0.00	-114,734
ACCOMMODATIONS COORDINATOR						
Professional	5.00	361,697	5.00	312,387	0.00	-49,310
Graduate Assistant	0.00	16,800	0.00	14,733	0.00	-2,067
Classified	3.00	133,878	3.00	98,403	0.00	-35,475
Wages	0.00	76,037	0.00	94,695	0.00	18,658
Fringe	0.00	146,404	0.00	109,998	0.00	-36,406
Operating	0.00	122,873	0.00	121,443	0.00	-1,430
Total	8.00	857,689	8.00	751,659	0.00	-106,030
ADMISSIONS AND RECORDS						
Professional	4.00	375,059	4.00	375,059	0.00	0
Classified	21.00	876,312	21.00	673,505	0.00	-202,807
Wages	0.00	0	0.00	25,449	0.00	25,449
Fringe	0.00	446,057	0.00	317,942	0.00	-128,115
Operating	0.00	185,515	0.00	242,215	0.00	56,700
Total	25.00	1,882,943	25.00	1,634,170	0.00	-248,773

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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STUDENT FINANCIAL SERVICES						
Professional	8.58	622,165	8.58	545,570	0.00	-76,595
Classified	5.00	254,916	5.00	253,475	0.00	-1,441
Fringe	0.00	286,076	0.00	221,431	0.00	-64,645
Operating	0.00	31,647	0.00	30,413	0.00	-1,234
Total	13.58	1,194,804	13.58	1,050,889	0.00	-143,915
OUTREACH SERVICES						
Professional	7.00	493,761	7.00	391,943	0.00	-101,818
Classified	2.50	102,621	2.50	117,007	0.00	14,386
Wages	0.00	53,283	0.00	39,140	0.00	-14,143
Fringe	0.00	181,046	0.00	129,771	0.00	-51,275
Operating	0.00	160,395	0.00	147,775	0.00	-12,620
Total	9.50	991,106	9.50	825,636	0.00	-165,470
OUTREACH SERVICES-S NV OFFICE						
Professional	6.00	314,174	6.00	314,174	0.00	0
Classified	2.00	75,736	2.00	75,550	0.00	-186
Fringe	0.00	125,585	0.00	106,649	0.00	-18,936
Operating	0.00	54,100	0.00	50,027	0.00	-4,073
Total	8.00	569,595	8.00	546,400	0.00	-23,195
ALCHOL AND DRUG PREVENTION						
Operating	0.00	977	0.00	0	0.00	-977
Total	0.00	977	0.00	0	0.00	-977
SEXUAL ASSAULT PREVENTION						
Professional	1.00	44,216	1.00	0	0.00	-44,216
Wages	0.00	2,000	0.00	0	0.00	-2,000
Fringe	0.00	15,446	0.00	0	0.00	-15,446
Operating	0.00	1,840	0.00	0	0.00	-1,840
Total	1.00	63,502	1.00	0	0.00	-63,502

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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ATHLETIC ACADEMIC & COMPLIANCE						
Professional	1.00	175,049	1.00	175,049	0.00	0
Classified	1.00	43,180	1.00	51,728	0.00	8,548
Wages	0.00	16,800	0.00	6,720	0.00	-10,080
Fringe	0.00	57,013	0.00	48,124	0.00	-8,889
Operating	0.00	30,685	0.00	31,028	0.00	343
Total	2.00	322,727	2.00	312,649	0.00	-10,078
ESCORT SERVICE						
Professional	0.50	19,760	0.50	19,760	0.00	0
Wages	0.00	65,000	0.00	65,029	0.00	29
Fringe	0.00	8,292	0.00	7,048	0.00	-1,244
Operating	0.00	13,561	0.00	12,855	0.00	-706
Total	0.50	106,613	0.50	104,692	0.00	-1,921
CAMPUS RECREATION						
Professional	0.50	48,296	0.50	19,864	0.00	-28,432
Classified	2.00	75,869	2.00	82,203	0.00	6,334
Fringe	0.00	48,507	0.00	33,878	0.00	-14,629
Operating	0.00	5,375	0.00	3,883	0.00	-1,492
Total	2.50	178,047	2.50	139,828	0.00	-38,219
CAMPUS CHILDCARE CONNECTION - ED						
Professional	2.25	168,058	2.25	168,057	0.00	-1
Classified	5.50	210,854	5.50	208,092	0.00	-2,762
Fringe	0.00	136,978	0.00	115,531	0.00	-21,447
Operating	0.00	7,343	0.00	6,727	0.00	-616
Total	7.75	523,233	7.75	498,407	0.00	-24,826

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL STUDENT SERVICES						
Professional	56.96	4,380,964	56.96	3,912,803	0.00	-468,161
Graduate Assistant	0.00	44,085	0.00	24,693	0.00	-19,392
Classified	53.00	2,223,062	53.00	1,853,468	0.00	-369,594
Wages	0.00	338,262	0.00	311,859	0.00	-26,403
Fringe	0.00	2,105,432	0.00	1,558,587	0.00	-546,845
Operating	0.00	890,814	0.00	874,104	0.00	-16,710
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Total	109.96	9,982,619	109.96	8,535,514	0.00	-1,447,105
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	3.00	423,138	3.00	423,138	0.00	0
Classified	1.00	41,488	1.00	80,422	0.00	38,934
Fringe	0.00	110,054	0.00	101,340	0.00	-8,714
Operating	0.00	88,742	0.00	35,856	0.00	-52,886
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Total	4.00	663,422	4.00	640,756	0.00	-22,666
VP ADMINISTRATION & FINANCE						
Professional	1.90	279,848	1.90	279,848	0.00	0
Classified	2.00	99,129	2.00	95,245	0.00	-3,884
Wages	0.00	300	0.00	0	0.00	-300
Fringe	0.00	112,282	0.00	94,345	0.00	-17,937
Operating	0.00	32,227	0.00	26,402	0.00	-5,825
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Total	3.90	523,786	3.90	495,840	0.00	-27,946
VP RESEARCH ADMIN						
Professional	1.00	229,441	1.00	212,826	0.00	-16,615
Classified	1.83	74,002	1.83	74,005	0.00	3
Fringe	0.00	68,990	0.00	55,406	0.00	-13,584
Operating	0.00	15,526	0.00	4,007	0.00	-11,519
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Total	2.83	387,959	2.83	346,244	0.00	-41,715

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
VP UNIVERSITY ADVANCEMENT						
Professional	34.10	2,557,699	34.10	2,826,877	0.00	269,178
Classified	9.00	341,996	9.00	-2,864	0.00	-344,860
Wages	0.00	9,202	0.00	6,308	0.00	-2,894
Fringe	0.00	892,784	0.00	738,041	0.00	-154,743
Operating	0.00	186,198	0.00	171,164	0.00	-15,034
Total	43.10	3,987,879	43.10	3,739,526	0.00	-248,353
PLANNING, BUDGET & ANALYSIS						
Professional	8.60	778,600	8.60	711,132	0.00	-67,468
Classified	1.00	43,655	1.00	43,680	0.00	25
Fringe	0.00	233,447	0.00	182,073	0.00	-51,374
Operating	0.00	19,989	0.00	15,840	0.00	-4,149
Total	9.60	1,075,691	9.60	952,725	0.00	-122,966
UNR BUSINESS AND FINANCE						
Professional	1.64	204,669	1.64	141,848	0.00	-62,821
Classified	4.75	229,523	4.75	184,213	0.00	-45,310
Fringe	0.00	140,967	0.00	89,942	0.00	-51,025
Operating	0.00	156,949	0.00	57,715	0.00	-99,234
Total	6.39	732,108	6.39	473,718	0.00	-258,390
FACILITIES MANAGEMENT						
Professional	3.00	220,050	3.00	220,051	0.00	1
Classified	2.00	80,895	2.00	80,759	0.00	-136
Wages	0.00	3,750	0.00	2,299	0.00	-1,451
Fringe	0.00	94,779	0.00	80,108	0.00	-14,671
Operating	0.00	9,211	0.00	6,910	0.00	-2,301
Total	5.00	408,685	5.00	390,127	0.00	-18,558

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
UNR PERSONNEL SERVICES						
Professional	3.70	310,403	3.70	324,464	0.00	14,061
Classified	7.03	327,574	7.03	302,625	0.00	-24,949
Wages	0.00	16,231	0.00	18,925	0.00	2,694
Fringe	0.00	212,533	0.00	178,311	0.00	-34,222
Operating	0.00	62,727	0.00	57,146	0.00	-5,581
Total	10.73	929,468	10.73	881,471	0.00	-47,997
AFFIRMATIVE ACTION						
Professional	1.00	97,485	1.00	139,885	0.00	42,400
Classified	1.00	33,649	1.00	33,511	0.00	-138
Fringe	0.00	37,906	0.00	42,585	0.00	4,679
Operating	0.00	15,576	0.00	12,571	0.00	-3,005
Total	2.00	184,616	2.00	228,552	0.00	43,936
TRAINING & DEVELOPMENT						
Professional	1.00	79,233	1.00	79,483	0.00	250
Wages	0.00	0	0.00	1,810	0.00	1,810
Fringe	0.00	21,246	0.00	18,135	0.00	-3,111
Operating	0.00	30,700	0.00	14,657	0.00	-16,043
Total	1.00	131,179	1.00	114,085	0.00	-17,094
FACULTY SENATE						
Professional	1.50	142,043	1.50	131,201	0.00	-10,842
Classified	1.00	41,988	1.00	41,994	0.00	6
Fringe	0.00	56,022	0.00	44,795	0.00	-11,227
Operating	0.00	19,267	0.00	19,202	0.00	-65
Total	2.50	259,320	2.50	237,192	0.00	-22,128

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DIGITAL MEDIA INITIATIVE						
Professional	8.00	580,095	8.00	547,529	0.00	-32,566
Classified	1.00	52,236	1.00	52,215	0.00	-21
Wages	0.00	44,335	0.00	51,353	0.00	7,018
Fringe	0.00	189,975	0.00	155,308	0.00	-34,667
Operating	0.00	50,581	0.00	40,441	0.00	-10,140
Total	9.00	917,222	9.00	846,846	0.00	-70,376
MAIL SERVICES						
Classified	9.00	320,239	9.00	246,545	0.00	-73,694
Fringe	0.00	139,860	0.00	91,483	0.00	-48,377
Operating	0.00	34,800	0.00	60,600	0.00	25,800
Total	9.00	494,899	9.00	398,628	0.00	-96,271
DATA SUPPORT SERVICES						
Professional	3.00	232,404	3.00	237,009	0.00	4,605
Classified	2.00	110,024	2.00	112,125	0.00	2,101
Fringe	0.00	97,284	0.00	84,273	0.00	-13,011
Operating	0.00	350,000	0.00	465,922	0.00	115,922
Total	5.00	789,712	5.00	899,329	0.00	109,617
UNIVERSITY POLICE DEPARTMENT						
Professional	2.00	222,632	2.00	315,770	0.00	93,138
Classified	31.92	1,952,280	31.92	1,388,231	0.00	-564,049
Wages	0.00	14,700	0.00	30,534	0.00	15,834
Fringe	0.00	901,838	0.00	606,975	0.00	-294,863
Operating	0.00	456,346	0.00	396,484	0.00	-59,862
Total	33.92	3,547,796	33.92	2,737,994	0.00	-809,802
SAFETY & SECURITY						
Classified	0.00	125,108	0.00	116,954	0.00	-8,154
Wages	0.00	0	0.00	-142	0.00	-142
Fringe	0.00	37,652	0.00	29,903	0.00	-7,749
Total	0.00	162,760	0.00	146,715	0.00	-16,045

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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VOICE & DATA SERVICES						
Classified	4.00	173,872	4.00	145,854	0.00	-28,018
Fringe	0.00	76,209	0.00	54,316	0.00	-21,893
Operating	0.00	5,000	0.00	2,992	0.00	-2,008
Total	4.00	255,081	4.00	203,162	0.00	-51,919
CONTROLLER'S OFFICE						
Professional	7.00	612,909	7.00	578,322	0.00	-34,587
Classified	20.75	848,593	20.75	858,409	0.00	9,816
Wages	0.00	20,900	0.00	27,549	0.00	6,649
Fringe	0.00	532,946	0.00	447,268	0.00	-85,678
Operating	0.00	144,412	0.00	132,019	0.00	-12,393
Total	27.75	2,159,760	27.75	2,043,567	0.00	-116,193
CAMPUS INFOR SYSTEMS OPERATION						
Professional	22.50	1,559,917	22.50	1,530,428	0.00	-29,489
Classified	1.00	40,804	1.00	40,804	0.00	0
Fringe	0.00	470,591	0.00	392,460	0.00	-78,131
Operating	0.00	160,000	0.00	151,206	0.00	-8,794
Total	23.50	2,231,312	23.50	2,114,898	0.00	-116,414
ST PERS DIV ASSESS						
Operating	0.00	256,217	0.00	248,371	0.00	-7,846
Total	0.00	256,217	0.00	248,371	0.00	-7,846
INST'L MEMBERSHIPS-INST SUPPRT						
Operating	0.00	72,759	0.00	72,513	0.00	-246
Total	0.00	72,759	0.00	72,513	0.00	-246

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
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CAMPUS CARD PROGRAM						
Professional	1.50	118,401	1.50	117,854	0.00	-547
Classified	1.00	34,055	1.00	34,050	0.00	-5
Fringe	0.00	45,490	0.00	38,509	0.00	-6,981
Operating	0.00	140,608	0.00	174,867	0.00	34,259
Total	2.50	338,554	2.50	365,280	0.00	26,726
VP - INFORMATION TECHNOLOGY						
Professional	4.00	407,261	4.00	321,600	0.00	-85,661
Classified	2.00	75,689	2.00	75,688	0.00	-1
Wages	0.00	0	0.00	1,197	0.00	1,197
Fringe	0.00	125,720	0.00	87,887	0.00	-37,833
Operating	0.00	1,535,890	0.00	1,185,306	0.00	-350,584
Total	6.00	2,144,560	6.00	1,671,678	0.00	-472,882
GRANTS AND CONTRACTS						
Professional	1.52	179,865	1.52	170,781	0.00	-9,084
Classified	1.00	59,252	1.00	59,247	0.00	-5
Fringe	0.00	60,109	0.00	49,129	0.00	-10,980
Operating	0.00	3,000	0.00	2,850	0.00	-150
Total	2.52	302,226	2.52	282,007	0.00	-20,219
UNIVERSITY MEDIA RELATIONS						
Professional	6.00	420,188	6.00	343,788	0.00	-76,400
Classified	2.00	93,026	2.00	71,370	0.00	-21,656
Wages	0.00	10,245	0.00	7,600	0.00	-2,645
Fringe	0.00	150,031	0.00	102,947	0.00	-47,084
Operating	0.00	81,234	0.00	48,699	0.00	-32,535
Total	8.00	754,724	8.00	574,404	0.00	-180,320

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
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ASST VP - HUMAN RESOURCES						
Professional	2.00	212,967	2.00	65,973	0.00	-146,994
Classified	1.00	48,166	1.00	48,157	0.00	-9
Fringe	0.00	72,457	0.00	26,906	0.00	-45,551
Operating	0.00	29,000	0.00	62,394	0.00	33,394
Total	3.00	362,590	3.00	203,430	0.00	-159,160
UNR BENEFITS						
Professional	0.80	49,569	0.80	49,569	0.00	0
Classified	0.73	32,136	0.73	32,389	0.00	253
Fringe	0.00	33,494	0.00	28,546	0.00	-4,948
Operating	0.00	8,900	0.00	8,294	0.00	-606
Total	1.53	124,099	1.53	118,798	0.00	-5,301
GENERAL COUNSEL						
Professional	3.00	378,869	3.00	378,868	0.00	-1
Classified	0.00	0	0.00	49,180	0.00	49,180
Fringe	0.00	125,130	0.00	120,157	0.00	-4,973
Operating	0.00	21,300	0.00	6,038	0.00	-15,262
Total	3.00	525,299	3.00	554,243	0.00	28,944
AUTO COMPREHENSIVE INSURANCE						
Operating	0.00	27,000	0.00	28,903	0.00	1,903
Total	0.00	27,000	0.00	28,903	0.00	1,903
MISCELLANEOUS PREMIUMS						
Operating	0.00	7,977	0.00	8,954	0.00	977
Total	0.00	7,977	0.00	8,954	0.00	977
FIDELITY/LIABILITY INSURANCE						
Operating	0.00	128,000	0.00	129,677	0.00	1,677
Total	0.00	128,000	0.00	129,677	0.00	1,677

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
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AGGREGATE 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
EMPLOYEE BOND PREMIUM						
Operating	0.00	11,500	0.00	7,588	0.00	-3,912
Total	0.00	11,500	0.00	7,588	0.00	-3,912
TOTAL INSTIT'L SUPPORT						
Professional	121.76	10,297,686	121.76	10,148,244	0.00	-149,442
Classified	108.01	5,279,379	108.01	4,264,808	0.00	-1,014,571
Wages	0.00	119,663	0.00	147,433	0.00	27,770
Fringe	0.00	5,039,796	0.00	3,941,148	0.00	-1,098,648
Operating	0.00	4,309,529	0.00	3,803,481	0.00	-506,048
Total	229.77	25,046,053	229.77	22,305,114	0.00	-2,740,939
<u>O & M OF PLANT</u>						
GENERAL SERVICES - RENO						
Professional	15.64	1,664,029	15.64	1,395,869	0.00	-268,160
Classified	31.14	1,611,044	31.14	1,627,061	0.00	16,017
Wages	0.00	248,500	0.00	4,927	0.00	-243,573
Fringe	0.00	1,041,836	0.00	760,637	0.00	-281,199
Operating	0.00	291,427	0.00	344,828	0.00	53,401
Total	46.78	4,856,836	46.78	4,133,322	0.00	-723,514
CUSTODIAL SERVICES - RENO						
Classified	101.75	3,518,437	101.75	3,323,732	0.00	-194,705
Wages	0.00	38,500	0.00	6,370	0.00	-32,130
Fringe	0.00	1,518,850	0.00	1,208,155	0.00	-310,695
Operating	0.00	600,000	0.00	737,887	0.00	137,887
Total	101.75	5,675,787	101.75	5,276,144	0.00	-399,643

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
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GROUPS MAINTENANCE - RENO						
Classified	51.00	1,755,110	51.00	1,526,655	0.00	-228,455
Wages	0.00	119,600	0.00	21,386	0.00	-98,214
Fringe	0.00	759,670	0.00	532,967	0.00	-226,703
Operating	0.00	186,200	0.00	350,299	0.00	164,099
Total	51.00	2,820,580	51.00	2,431,307	0.00	-389,273
LV MEDICAL FACILITY						
Classified	4.53	210,676	4.53	205,071	0.00	-5,605
Fringe	0.00	84,160	0.00	69,602	0.00	-14,558
Operating	0.00	33,912	0.00	26,240	0.00	-7,672
Total	4.53	328,748	4.53	300,913	0.00	-27,835
REPAIR/MAINTNANC SALARIES-RENO						
Classified	37.00	1,774,459	37.00	1,900,067	0.00	125,608
Wages	0.00	59,300	0.00	13,453	0.00	-45,847
Fringe	0.00	691,555	0.00	613,118	0.00	-78,437
Operating	0.00	709,356	0.00	295,702	0.00	-413,654
Total	37.00	3,234,670	37.00	2,822,340	0.00	-412,330
REPAIRS-IMPROV PLUMBERS RENO						
Classified	10.00	519,302	10.00	493,452	0.00	-25,850
Fringe	0.00	197,439	0.00	159,399	0.00	-38,040
Operating	0.00	85,000	0.00	82,275	0.00	-2,725
Total	10.00	801,741	10.00	735,126	0.00	-66,615
REPAIRS-IMPROV ELECTRICAL RENO						
Classified	10.00	503,031	10.00	493,007	0.00	-10,024
Fringe	0.00	173,531	0.00	144,498	0.00	-29,033
Operating	0.00	158,000	0.00	154,455	0.00	-3,545
Total	10.00	834,562	10.00	791,960	0.00	-42,602

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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REPAIRS-IMPROV CARPENTERS RENO						
Operating	0.00	0	0.00	65,690	0.00	65,690
Total	0.00	0	0.00	65,690	0.00	65,690
REPAIRS-IMPROV PAINTERS RENO						
Operating	0.00	0	0.00	37,133	0.00	37,133
Total	0.00	0	0.00	37,133	0.00	37,133
REPAIRS-IMPROV LOCKSMITH RENO						
Operating	0.00	0	0.00	8,720	0.00	8,720
Total	0.00	0	0.00	8,720	0.00	8,720
HVAC						
Classified	35.68	2,007,166	35.68	1,979,964	0.00	-27,202
Wages	0.00	31,200	0.00	5,877	0.00	-25,323
Fringe	0.00	742,588	0.00	614,663	0.00	-127,925
Operating	0.00	567,125	0.00	481,791	0.00	-85,334
Total	35.68	3,348,079	35.68	3,082,295	0.00	-265,784
HAZARDOUS MATERIALS						
Professional	9.00	709,097	9.00	599,011	0.00	-110,086
Graduate Assistant	0.00	32,800	0.00	15,000	0.00	-17,800
Classified	7.00	322,849	7.00	292,807	0.00	-30,042
Wages	0.00	44,161	0.00	64,525	0.00	20,364
Fringe	0.00	333,466	0.00	251,788	0.00	-81,678
Operating	0.00	191,782	0.00	256,778	0.00	64,996
Total	16.00	1,634,155	16.00	1,479,909	0.00	-154,246
EMERGENCY GENERATOR MAINT						
Classified	1.00	60,095	1.00	60,095	0.00	0
Fringe	0.00	18,060	0.00	15,344	0.00	-2,716
Operating	0.00	33,000	0.00	21,678	0.00	-11,322
Total	1.00	111,155	1.00	97,117	0.00	-14,038

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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PURCHASE UTILITIES-ELECTRICITY						
Operating	0.00	7,417,387	0.00	7,728,766	0.00	311,379
Total	0.00	7,417,387	0.00	7,728,766	0.00	311,379
PURCHASE UTILITIES-NATURAL GAS						
Operating	0.00	2,855,000	0.00	2,301,946	0.00	-553,054
Total	0.00	2,855,000	0.00	2,301,946	0.00	-553,054
PURCHASE UTILITIES-HEATING FUEL						
Operating	0.00	80,000	0.00	159,043	0.00	79,043
Total	0.00	80,000	0.00	159,043	0.00	79,043
PURCHASE UTILITIES-WATER						
Operating	0.00	445,000	0.00	387,053	0.00	-57,947
Total	0.00	445,000	0.00	387,053	0.00	-57,947
PURCHASE UTILITIES-SEWER						
Operating	0.00	385,000	0.00	301,902	0.00	-83,098
Total	0.00	385,000	0.00	301,902	0.00	-83,098
PURCHASE UTILITIES-TRASH						
Operating	0.00	365,000	0.00	225,371	0.00	-139,629
Total	0.00	365,000	0.00	225,371	0.00	-139,629
PROPERTY INSURANCE						
Operating	0.00	804,930	0.00	573,661	0.00	-231,269
Total	0.00	804,930	0.00	573,661	0.00	-231,269
AGRICULTURAL EXP STATION O&M						
Operating	0.00	149,057	0.00	99,030	0.00	-50,027
Total	0.00	149,057	0.00	99,030	0.00	-50,027

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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LAS VEGAS COOP BUILDING						
Classified	3.00	133,232	3.00	111,920	0.00	-21,312
Fringe	0.00	50,318	0.00	35,913	0.00	-14,405
Operating	0.00	110,948	0.00	99,118	0.00	-11,830
Total	3.00	294,498	3.00	246,951	0.00	-47,547
COOPERATIVE EXT REMOTE SITES						
Operating	0.00	107,058	0.00	107,058	0.00	0
Total	0.00	107,058	0.00	107,058	0.00	0
LEASE PAYMENTS						
Operating	0.00	237,530	0.00	212,731	0.00	-24,799
Total	0.00	237,530	0.00	212,731	0.00	-24,799
PECCOLE FIELD TURF DEBT REPMT						
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	0.00	30,000	0.00	30,000	0.00	0
PRACTICE FIELD DEBT REPMT						
Operating	0.00	0	0.00	60,000	0.00	60,000
Total	0.00	0	0.00	60,000	0.00	60,000
JCSU CUSTODIAL SALARIES						
Classified	7.00	206,495	7.00	180,950	0.00	-25,545
Fringe	0.00	93,659	0.00	69,731	0.00	-23,928
Total	7.00	300,154	7.00	250,681	0.00	-49,473
LAWLOR EVENTS CENTER O&M						
Operating	0.00	91,654	0.00	87,071	0.00	-4,583
Total	0.00	91,654	0.00	87,071	0.00	-4,583
MAINTENANCE CONTRACTS						
Operating	0.00	107,000	0.00	107,558	0.00	558
Total	0.00	107,000	0.00	107,558	0.00	558

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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S-S RANCH O&M						
Operating	0.00	24,368	0.00	23,150	0.00	-1,218
Total	0.00	24,368	0.00	23,150	0.00	-1,218
FSA OPERATIONS & MAINENANCE						
Professional	0.75	66,099	0.75	66,099	0.00	0
Classified	9.50	468,780	9.50	408,301	0.00	-60,479
Fringe	0.00	176,887	0.00	133,294	0.00	-43,593
Operating	0.00	193,234	0.00	244,330	0.00	51,096
Total	10.25	905,000	10.25	852,024	0.00	-52,976
OTHER FACILITIES OPERATING						
Operating	0.00	573,826	0.00	342,553	0.00	-231,273
Total	0.00	573,826	0.00	342,553	0.00	-231,273
CRAFT VEHICLE MAINTENANCE						
Classified	6.00	287,035	6.00	331,161	0.00	44,126
Wages	0.00	0	0.00	3,844	0.00	3,844
Fringe	0.00	112,394	0.00	110,230	0.00	-2,164
Operating	0.00	330,744	0.00	338,976	0.00	8,232
Total	6.00	730,173	6.00	784,211	0.00	54,038
SHARED ENERGY SAVINGS PAYMENTS						
Operating	0.00	1,098,518	0.00	1,098,518	0.00	0
Total	0.00	1,098,518	0.00	1,098,518	0.00	0
TOTAL O & M OF PLANT						
Professional	25.39	2,439,225	25.39	2,060,979	0.00	-378,246
Graduate Assistant	0.00	32,800	0.00	15,000	0.00	-17,800
Classified	314.60	13,377,711	314.60	12,934,243	0.00	-443,468
Wages	0.00	541,261	0.00	120,382	0.00	-420,879
Fringe	0.00	5,994,413	0.00	4,719,339	0.00	-1,275,074
Operating	0.00	18,262,056	0.00	17,391,311	0.00	-870,745
Total	339.99	40,647,466	339.99	37,241,254	0.00	-3,406,212

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Wages	0.00	0	0.00	17,317	0.00	17,317
Fringe	0.00	0	0.00	260	0.00	260
Operating	0.00	5,690,886	0.00	5,939,895	0.00	249,009
Total	0.00	5,690,886	0.00	5,957,472	0.00	266,586
REGENTS AWARD ADMIN						
Classified	0.00	0	0.00	7,305	0.00	7,305
Wages	0.00	10,000	0.00	4,859	0.00	-5,141
Fringe	0.00	150	0.00	2,118	0.00	1,968
Operating	0.00	13,982	0.00	10,361	0.00	-3,621
Total	0.00	24,132	0.00	24,643	0.00	511
REGENTS AWARD PROGRAM						
Graduate Assistant	0.00	0	0.00	37,100	0.00	37,100
Wages	0.00	0	0.00	91,920	0.00	91,920
Fringe	0.00	0	0.00	1,379	0.00	1,379
Operating	0.00	227,605	0.00	93,280	0.00	-134,325
Total	0.00	227,605	0.00	223,679	0.00	-3,926
TOTAL SCHOLARSHIPS						
Graduate Assistant	0.00	0	0.00	37,100	0.00	37,100
Classified	0.00	0	0.00	7,305	0.00	7,305
Wages	0.00	10,000	0.00	114,096	0.00	104,096
Fringe	0.00	150	0.00	3,757	0.00	3,607
Operating	0.00	5,932,473	0.00	6,043,536	0.00	111,063
Total	0.00	5,942,623	0.00	6,205,794	0.00	263,171
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	1,020,050	0.00	0	0.00	-1,020,050
Operating	0.00	1,565,766	0.00	0	0.00	-1,565,766
Total	0.00	2,585,816	0.00	0	0.00	-2,585,816

University of Nevada, Reno

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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RESERVES						
Professional	0.00	-1,600,378	0.00	0	0.00	1,600,378
Classified	0.00	-562,330	0.00	0	0.00	562,330
Fringe	0.00	5	0.00	0	0.00	-5
Total	0.00	-2,162,703	0.00	0	0.00	2,162,703
TOTAL RESERVES						
Professional	0.00	-580,328	0.00	0	0.00	580,328
Classified	0.00	-562,330	0.00	0	0.00	562,330
Fringe	0.00	5	0.00	0	0.00	-5
Operating	0.00	1,565,766	0.00	0	0.00	-1,565,766
Total	0.00	423,113	0.00	0	0.00	-423,113
TOTAL University of Nevada, Reno						
Professional	907.28	83,513,382	907.28	82,626,966	0.00	-886,416
Graduate Assistant	0.00	5,217,585	0.00	4,858,645	0.00	-358,940
Classified	673.75	29,103,184	673.75	27,565,272	0.00	-1,537,912
Wages	0.00	1,823,413	0.00	1,721,784	0.00	-101,629
Fringe	0.00	34,125,053	0.00	27,938,234	0.00	-6,186,819
Operating	0.00	42,729,940	0.00	36,944,898	0.00	-5,785,042
Total	1,581.03	196,512,557	1,581.03	181,655,799	0.00	-14,856,758

Medical School

2008-09 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2008-09 Operating Budget	IFC Augmentations	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	32,654,710	-1,450,572	31,204,138	31,204,138	0
Professional & Classified COLA	1,579,762		1,579,762	1,456,970	-122,792
Budget Reductions	2,098,567	1,450,572	3,549,139	0	-3,549,139
Total State Appropriation	36,333,039	0	36,333,039	32,661,108	-3,671,931
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	2,611,930	33,630	2,645,560	2,628,745	-16,815
Non-Resident Tuition	101,824	40,731	142,555	142,555	0
Miscellaneous Student Fees	11,250	21,150	32,400	29,340	-3,060
Total Other Revenue Sources	2,725,004	95,511	2,820,515	2,800,640	-19,875
TOTAL REVENUE	39,058,043	95,511	39,153,554	35,461,748	-3,691,806
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-1,360	-1,360
ADJUSTED TOTAL REVENUE	39,058,043	95,511	39,153,554	35,460,388	-3,693,166

Medical School

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>INSTR & DEPT RESEARCH</u>						
SCHOOL OF MEDICINE.						
Professional	90.06	14,501,613	90.06	12,912,064	0.00	-1,589,549
Graduate Assistant	0.00	161,511	0.00	170,021	0.00	8,510
Resident Physicians	18.35	885,497	18.35	1,081,125	0.00	195,628
Classified	35.36	1,520,384	35.36	1,492,491	0.00	-27,893
Wages	0.00	0	0.00	7,550	0.00	7,550
Fringe	0.00	3,942,216	0.00	3,097,887	0.00	-844,329
Operating	0.00	2,622,727	0.00	1,704,665	0.00	-918,062
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Total	143.77	23,633,948	143.77	20,465,803	0.00	-3,168,145
TOTAL INSTR & DEPT RESEARCH						
Professional	90.06	14,501,613	90.06	12,912,064	0.00	-1,589,549
Graduate Assistant	0.00	161,511	0.00	170,021	0.00	8,510
Resident Physicians	18.35	885,497	18.35	1,081,125	0.00	195,628
Classified	35.36	1,520,384	35.36	1,492,491	0.00	-27,893
Wages	0.00	0	0.00	7,550	0.00	7,550
Fringe	0.00	3,942,216	0.00	3,097,887	0.00	-844,329
Operating	0.00	2,622,727	0.00	1,704,665	0.00	-918,062
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Total	143.77	23,633,948	143.77	20,465,803	0.00	-3,168,145
<u>PUBLIC SERVICE</u>						
CHRONIC FATIGUE SYNDROME						
Operating	0.00	600,000	0.00	600,000	0.00	0
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Total	0.00	600,000	0.00	600,000	0.00	0
PEDIATRICS DIABETES CTR - RENO						
Professional	0.00	0	0.00	74,383	0.00	74,383
Fringe	0.00	0	0.00	10,749	0.00	10,749
Operating	0.00	276,370	0.00	190,387	0.00	-85,983
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Total	0.00	276,370	0.00	275,519	0.00	-851

Medical School

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
NEVADA HEALTH SVC CORPS						
Professional	1.24	99,807	1.24	94,474	0.00	-5,333
Classified	0.34	14,898	0.34	15,017	0.00	119
Fringe	0.00	40,185	0.00	32,366	0.00	-7,819
Operating	0.00	40,168	0.00	40,067	0.00	-101
Total	1.58	195,058	1.58	181,924	0.00	-13,134
GENETICS PROGRAM						
Professional	2.46	307,080	2.46	289,978	0.00	-17,102
Fringe	0.00	91,585	0.00	77,142	0.00	-14,443
Operating	0.00	76,223	0.00	76,223	0.00	0
Total	2.46	474,888	2.46	443,343	0.00	-31,545
PEDIATRICS DIABETES CENTER						
Professional	0.42	58,000	0.42	58,000	0.00	0
Fringe	0.00	11,934	0.00	11,309	0.00	-625
Operating	0.00	243,819	0.00	243,819	0.00	0
Total	0.42	313,753	0.42	313,128	0.00	-625
TOTAL PUBLIC SERVICE						
Professional	4.12	464,887	4.12	516,835	0.00	51,948
Classified	0.34	14,898	0.34	15,017	0.00	119
Fringe	0.00	143,704	0.00	131,566	0.00	-12,138
Operating	0.00	1,236,580	0.00	1,150,496	0.00	-86,084
Total	4.46	1,860,069	4.46	1,813,914	0.00	-46,155
ACADEMIC SUPPORT						
LIBRARY BOOKS						
Operating	0.00	250,000	0.00	249,998	0.00	-2
Total	0.00	250,000	0.00	249,998	0.00	-2

Medical School

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	SMS ADMINISTRATION					
Professional	2.78	900,539	2.78	1,004,074	0.00	103,535
Classified	3.00	111,696	3.00	75,607	0.00	-36,089
Wages	0.00	7,006	0.00	4,850	0.00	-2,156
Fringe	0.00	190,727	0.00	148,351	0.00	-42,376
Operating	0.00	232,500	0.00	126,700	0.00	-105,800
Total	5.78	1,442,468	5.78	1,359,582	0.00	-82,886
OFFICE OF MEDICAL EDUCATION						
Professional	7.68	821,342	7.68	757,335	0.00	-64,007
Graduate Assistant	0.00	768	0.00	384	0.00	-384
Classified	9.00	326,448	9.00	288,938	0.00	-37,510
Wages	0.00	52,120	0.00	44,752	0.00	-7,368
Fringe	0.00	323,703	0.00	242,719	0.00	-80,984
Operating	0.00	125,000	0.00	99,801	0.00	-25,199
Total	16.68	1,649,381	16.68	1,433,929	0.00	-215,452
OFFICE OF RURAL HEALTH						
Professional	1.00	144,156	1.00	144,156	0.00	0
Classified	0.76	31,915	0.76	31,915	0.00	0
Wages	0.00	5,000	0.00	0	0.00	-5,000
Fringe	0.00	45,529	0.00	38,367	0.00	-7,162
Operating	0.00	17,673	0.00	17,372	0.00	-301
Total	1.76	244,273	1.76	231,810	0.00	-12,463
RURAL HEALTH INIATIVES						
Professional	0.22	37,616	0.22	37,616	0.00	0
Fringe	0.00	8,035	0.00	7,149	0.00	-886
Operating	0.00	26,309	0.00	26,308	0.00	-1
Total	0.22	71,960	0.22	71,073	0.00	-887

Medical School

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
MEDICAL LIBRARY OPERATING						
Professional	3.00	298,980	3.00	177,709	0.00	-121,271
Classified	5.00	239,329	5.00	283,162	0.00	43,833
Wages	0.00	40,000	0.00	39,052	0.00	-948
Fringe	0.00	173,552	0.00	136,669	0.00	-36,883
Operating	0.00	28,422	0.00	28,320	0.00	-102
Total	8.00	780,283	8.00	664,912	0.00	-115,371
SIMULATION LAB						
Operating	0.00	27,000	0.00	30,584	0.00	3,584
Total	0.00	27,000	0.00	30,584	0.00	3,584
UNSOM FACULTY DEVELOPMENT						
Professional	0.55	113,674	0.55	105,075	0.00	-8,599
Graduate Assistant	0.00	0	0.00	14,720	0.00	14,720
Classified	0.90	34,298	0.90	34,299	0.00	1
Fringe	0.00	36,390	0.00	32,512	0.00	-3,878
Operating	0.00	43,000	0.00	25,139	0.00	-17,861
Total	1.45	227,362	1.45	211,745	0.00	-15,617
GRADUATE MEDICAL EDUCATION						
Professional	2.50	314,918	2.50	229,476	0.00	-85,442
Classified	1.00	44,152	1.00	13,497	0.00	-30,655
Wages	0.00	0	0.00	14,523	0.00	14,523
Fringe	0.00	87,607	0.00	48,484	0.00	-39,123
Operating	0.00	29,000	0.00	105,091	0.00	76,091
Total	3.50	475,677	3.50	411,071	0.00	-64,606

Medical School

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
BUDGET - STATE						
Professional	3.00	355,445	3.00	321,177	0.00	-34,268
Graduate Assistant	0.00	0	0.00	9,315	0.00	9,315
Classified	3.85	153,108	3.85	163,083	0.00	9,975
Fringe	0.00	156,403	0.00	128,066	0.00	-28,337
Operating	0.00	18,000	0.00	16,057	0.00	-1,943
Total	6.85	682,956	6.85	637,698	0.00	-45,258
PERSONNEL - STATE						
Professional	1.00	124,297	1.00	181,898	0.00	57,601
Classified	8.00	348,719	8.00	338,106	0.00	-10,613
Wages	8.00	0	8.00	7,622	0.00	7,622
Fringe	0.00	164,935	0.00	161,212	0.00	-3,723
Operating	0.00	51,050	0.00	35,303	0.00	-15,747
Total	17.00	689,001	17.00	724,141	0.00	35,140
ADMIN-BASIC SCIENCE & RESEARCH						
Professional	0.75	144,259	0.75	147,717	0.00	3,458
Classified	1.65	90,221	1.65	90,757	0.00	536
Fringe	0.00	56,265	0.00	49,276	0.00	-6,989
Total	2.40	290,745	2.40	287,750	0.00	-2,995
MALPRACTICE INSURANCE						
Operating	0.00	1,205,474	0.00	1,205,474	0.00	0
Total	0.00	1,205,474	0.00	1,205,474	0.00	0
WORKSTATION REPLACEMENT						
Operating	0.00	206,590	0.00	0	0.00	-206,590
Total	0.00	206,590	0.00	0	0.00	-206,590

Medical School

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECHNOLOGY						
Professional	0.00	0	0.00	308,677	0.00	308,677
Fringe	0.00	0	0.00	78,449	0.00	78,449
Operating	0.00	0	0.00	182,964	0.00	182,964
Total	0.00	0	0.00	570,090	0.00	570,090
LEGAL COUNSEL						
Professional	0.00	0	0.00	53,104	0.00	53,104
Classified	0.00	0	0.00	35,000	0.00	35,000
Fringe	0.00	0	0.00	29,632	0.00	29,632
Total	0.00	0	0.00	117,736	0.00	117,736
BUDGET ADJUSTMENT						
Operating	0.00	163,830	0.00	1,177,460	0.00	1,013,630
Total	0.00	163,830	0.00	1,177,460	0.00	1,013,630
TOTAL ACADEMIC SUPPORT						
Professional	22.48	3,255,226	22.48	3,468,014	0.00	212,788
Graduate Assistant	0.00	768	0.00	24,419	0.00	23,651
Classified	33.16	1,379,886	33.16	1,354,364	0.00	-25,522
Wages	8.00	104,126	8.00	110,799	0.00	6,673
Fringe	0.00	1,243,146	0.00	1,100,886	0.00	-142,260
Operating	0.00	2,423,848	0.00	3,326,571	0.00	902,723
Total	63.64	8,407,000	63.64	9,385,053	0.00	978,053
STUDENT SERVICES						
STUDENT AFFAIRS						
Professional	5.60	493,672	5.60	400,151	0.00	-93,521
Classified	9.00	321,591	9.00	240,948	0.00	-80,643
Wages	0.00	17,000	0.00	14,308	0.00	-2,692
Fringe	0.00	257,136	0.00	179,029	0.00	-78,107
Operating	0.00	72,350	0.00	43,611	0.00	-28,739
Total	14.60	1,161,749	14.60	878,047	0.00	-283,702

Medical School

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SMS RECRUITMENT OFFICE						
Operating	0.00	22,000	0.00	21,834	0.00	-166
Total	0.00	22,000	0.00	21,834	0.00	-166
TOTAL STUDENT SERVICES						
Professional	5.60	493,672	5.60	400,151	0.00	-93,521
Classified	9.00	321,591	9.00	240,948	0.00	-80,643
Wages	0.00	17,000	0.00	14,308	0.00	-2,692
Fringe	0.00	257,136	0.00	179,029	0.00	-78,107
Operating	0.00	94,350	0.00	65,445	0.00	-28,905
Total	14.60	1,183,749	14.60	899,881	0.00	-283,868
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	24,582	0.00	22,534	0.00	-2,048
Total	0.00	24,582	0.00	22,534	0.00	-2,048
ANIMAL CARE						
Professional	0.20	38,485	0.20	38,485	0.00	0
Classified	1.70	68,485	1.70	71,000	0.00	2,515
Fringe	0.00	32,455	0.00	28,688	0.00	-3,767
Operating	0.00	9,180	0.00	7,195	0.00	-1,985
Total	1.90	148,605	1.90	145,368	0.00	-3,237
AGGREGATE 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

Medical School

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	0.20	38,485	0.20	38,485	0.00	0
Classified	1.70	68,485	1.70	71,000	0.00	2,515
Fringe	0.00	32,455	0.00	28,688	0.00	-3,767
Operating	0.00	53,711	0.00	49,678	0.00	-4,033
Total	1.90	193,136	1.90	187,851	0.00	-5,285
<u>O & M OF PLANT</u>						
O&M CLINICAL PROGRAMS						
Operating	0.00	188,212	0.00	188,211	0.00	-1
Total	0.00	188,212	0.00	188,211	0.00	-1
PRORATION OF O & M						
Operating	0.00	2,442,299	0.00	2,442,299	0.00	0
Total	0.00	2,442,299	0.00	2,442,299	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	2,630,511	0.00	2,630,510	0.00	-1
Total	0.00	2,630,511	0.00	2,630,510	0.00	-1
<u>SCHOLARSHIPS</u>						
FACULTY GRANTS-IN-AID						
Operating	0.00	39,000	0.00	77,376	0.00	38,376
Total	0.00	39,000	0.00	77,376	0.00	38,376
TOTAL SCHOLARSHIPS						
Operating	0.00	39,000	0.00	77,376	0.00	38,376
Total	0.00	39,000	0.00	77,376	0.00	38,376
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	247,832	0.00	0	0.00	-247,832
Operating	0.00	1,316,065	0.00	0	0.00	-1,316,065
Total	0.00	1,563,897	0.00	0	0.00	-1,563,897

Medical School

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RESERVES					
Professional	0.00	-196,000	0.00	0	0.00	196,000
Classified	0.00	-98,998	0.00	0	0.00	98,998
Fringe	0.00	-62,758	0.00	0	0.00	62,758
Total	0.00	-357,756	0.00	0	0.00	357,756
TOTAL RESERVES						
Professional	0.00	51,832	0.00	0	0.00	-51,832
Classified	0.00	-98,998	0.00	0	0.00	98,998
Fringe	0.00	-62,758	0.00	0	0.00	62,758
Operating	0.00	1,316,065	0.00	0	0.00	-1,316,065
Total	0.00	1,206,141	0.00	0	0.00	-1,206,141
TOTAL Medical School						
Professional	122.46	18,805,715	122.46	17,335,549	0.00	-1,470,166
Graduate Assistant	0.00	162,279	0.00	194,440	0.00	32,161
Resident Physicians	18.35	885,497	18.35	1,081,125	0.00	195,628
Classified	79.56	3,206,246	79.56	3,173,820	0.00	-32,426
Wages	8.00	121,126	8.00	132,657	0.00	11,531
Fringe	0.00	5,555,899	0.00	4,538,056	0.00	-1,017,843
Operating	0.00	10,416,792	0.00	9,004,741	0.00	-1,412,051
Total	228.37	39,153,554	228.37	35,460,388	0.00	-3,693,166

Intercollegiate Athletics - UNR

2008-09 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2008-09 Operating Budget	IFC Augmentations	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	6,535,623	-267,157	6,268,466	6,268,466	0
Professional & Classified COLA	151,976		151,976	146,684	-5,292
Budget Reductions	366,614	267,157	633,771	0	-633,771
Total State Appropriation	7,054,213	0	7,054,213	6,415,150	-639,063
TOTAL REVENUE	7,054,213		7,054,213	6,415,150	-639,063
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-554	-554
ADJUSTED TOTAL REVENUE	7,054,213		7,054,213	6,414,596	-639,617

Intercollegiate Athletics - UNR

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
ICA ADMINISTRATION						
Professional	5.00	307,243	5.00	590,492	0.00	283,249
Classified	6.00	236,621	6.00	243,753	0.00	7,132
Fringe	0.00	179,657	0.00	162,760	0.00	-16,897
Operating	0.00	116,606	0.00	197,004	0.00	80,398
Total	11.00	840,127	11.00	1,194,009	0.00	353,882
PROMOTION & MARKETING						
Professional	2.00	53,469	2.00	53,909	0.00	440
Fringe	0.00	16,957	0.00	14,443	0.00	-2,514
Operating	0.00	8,000	0.00	0	0.00	-8,000
Total	2.00	78,426	2.00	68,352	0.00	-10,074
ICA SPORTS INFORMATION						
Professional	1.00	61,454	1.00	62,314	0.00	860
Fringe	0.00	18,286	0.00	15,676	0.00	-2,610
Total	1.00	79,740	1.00	77,990	0.00	-1,750
WOMEN'S SPORTS INFORMATION						
Professional	1.00	46,108	1.00	46,548	0.00	440
Fringe	0.00	15,731	0.00	13,394	0.00	-2,337
Operating	0.00	1,000	0.00	0	0.00	-1,000
Total	1.00	62,839	1.00	59,942	0.00	-2,897
SPORTS MEDICINE/STRNGTH CNDTNG						
Professional	3.00	150,638	3.00	154,107	0.00	3,469
Fringe	0.00	49,243	0.00	41,556	0.00	-7,687
Operating	0.00	3,356	0.00	0	0.00	-3,356
Total	3.00	203,237	3.00	195,663	0.00	-7,574

Intercollegiate Athletics - UNR

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TICKET ADMINISTRATION						
Professional	1.00	56,362	1.00	56,802	0.00	440
Fringe	0.00	17,438	0.00	14,953	0.00	-2,485
Total	1.00	73,800	1.00	71,755	0.00	-2,045
ICA MEN'S BASEBALL						
Professional	1.00	103,764	1.00	104,644	0.00	880
Fringe	0.00	34,203	0.00	30,591	0.00	-3,612
Total	1.00	137,967	1.00	135,235	0.00	-2,732
BASKETBALL-MEN'S						
Professional	0.55	243,100	0.55	239,009	0.00	-4,091
Fringe	0.00	28,730	0.00	20,254	0.00	-8,476
Total	0.55	271,830	0.55	259,263	0.00	-12,567
FOOTBALL MEN						
Professional	0.44	152,779	0.44	156,902	0.00	4,123
Fringe	0.00	42,044	0.00	38,819	0.00	-3,225
Total	0.44	194,823	0.44	195,721	0.00	898
ICA ADMINISTRATION WOMEN'S						
Professional	2.00	181,336	2.00	159,930	0.00	-21,406
Classified	2.00	69,504	2.00	500	0.00	-69,004
Fringe	0.00	73,894	0.00	36,468	0.00	-37,426
Operating	0.00	14,576	0.00	0	0.00	-14,576
Total	4.00	339,310	4.00	196,898	0.00	-142,412
WOMEN'S SWIMMING/DIVING						
Professional	2.00	44,117	2.00	46,938	0.00	2,821
Fringe	0.00	15,400	0.00	13,536	0.00	-1,864
Operating	0.00	1,000	0.00	0	0.00	-1,000
Total	2.00	60,517	2.00	60,474	0.00	-43

Intercollegiate Athletics - UNR

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SOCCER-WOMEN'S						
Professional	2.08	103,606	2.08	118,234	0.00	14,628
Fringe	0.00	34,000	0.00	33,546	0.00	-454
Operating	0.00	156,601	0.00	35,775	0.00	-120,826
Total	2.08	294,207	2.08	187,555	0.00	-106,652
SOFTBALL WOMEN'S						
Professional	3.00	121,628	3.00	145,945	0.00	24,317
Classified	1.00	30,192	1.00	0	0.00	-30,192
Fringe	0.00	49,353	0.00	40,844	0.00	-8,509
Operating	0.00	132,984	0.00	34,315	0.00	-98,669
Total	4.00	334,157	4.00	221,104	0.00	-113,053
SPORTS MED & STRENGTH-WOMENS						
Professional	2.00	76,196	2.00	68,543	0.00	-7,653
Fringe	0.00	28,788	0.00	23,494	0.00	-5,294
Operating	0.00	15,264	0.00	0	0.00	-15,264
Total	2.00	120,248	2.00	92,037	0.00	-28,211
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	4,784	0.10	0	0.00	-4,784
Fringe	0.00	1,602	0.00	0	0.00	-1,602
Operating	0.00	7,000	0.00	0	0.00	-7,000
Total	0.10	13,386	0.10	0	0.00	-13,386

Intercollegiate Athletics - UNR

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09		2008 - 09		Difference	
	Operating Budget With		Actual Expenditure		Over (Under)	
	IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
WOMEN'S GOLF						
Professional	1.00	52,000	1.00	52,880	0.00	880
Fringe	0.00	16,712	0.00	14,320	0.00	-2,392
Operating	0.00	7,900	0.00	752	0.00	-7,148
Total	1.00	76,612	1.00	67,952	0.00	-8,660
TOTAL STUDENT SERVICES						
Professional	27.17	1,758,584	27.17	2,057,197	0.00	298,613
Classified	9.00	336,317	9.00	244,253	0.00	-92,064
Fringe	0.00	622,038	0.00	514,654	0.00	-107,384
Operating	0.00	498,564	0.00	267,846	0.00	-230,718
Total	36.17	3,215,503	36.17	3,083,950	0.00	-131,553
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	2,521	0.00	2,311	0.00	-210
Total	0.00	2,521	0.00	2,311	0.00	-210
EXTERNAL RELATIONS-ICA						
Professional	0.50	37,763	0.50	37,763	0.00	0
Fringe	0.00	10,315	0.00	8,828	0.00	-1,487
Operating	0.00	7,413	0.00	0	0.00	-7,413
Total	0.50	55,491	0.50	46,591	0.00	-8,900
AGGREGATE 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

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL INSTIT'L SUPPORT						
Professional	0.50	37,763	0.50	37,763	0.00	0
Fringe	0.00	10,315	0.00	8,828	0.00	-1,487
Operating	0.00	13,262	0.00	5,639	0.00	-7,623
Total	0.50	61,340	0.50	52,230	0.00	-9,110
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	1,240,938	0.00	1,240,936	0.00	-2
Total	0.00	1,240,938	0.00	1,240,936	0.00	-2
TOTAL O & M OF PLANT						
Operating	0.00	1,240,938	0.00	1,240,936	0.00	-2
Total	0.00	1,240,938	0.00	1,240,936	0.00	-2
<u>SCHOLARSHIPS</u>						
SCHOLARSHIP DIRECT APPROP						
Operating	0.00	2,292,418	0.00	2,037,480	0.00	-254,938
Total	0.00	2,292,418	0.00	2,037,480	0.00	-254,938
TOTAL SCHOLARSHIPS						
Operating	0.00	2,292,418	0.00	2,037,480	0.00	-254,938
Total	0.00	2,292,418	0.00	2,037,480	0.00	-254,938
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	17,674	0.00	0	0.00	-17,674
Operating	0.00	288,326	0.00	0	0.00	-288,326
Total	0.00	306,000	0.00	0	0.00	-306,000

Intercollegiate Athletics - UNR

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RESERVES					
Professional	0.00	-39,920	0.00	0	0.00	39,920
Classified	0.00	-8,544	0.00	0	0.00	8,544
Fringe	0.00	-13,522	0.00	0	0.00	13,522
Total	0.00	-61,986	0.00	0	0.00	61,986
TOTAL RESERVES						
Professional	0.00	-22,246	0.00	0	0.00	22,246
Classified	0.00	-8,544	0.00	0	0.00	8,544
Fringe	0.00	-13,522	0.00	0	0.00	13,522
Operating	0.00	288,326	0.00	0	0.00	-288,326
Total	0.00	244,014	0.00	0	0.00	-244,014
TOTAL Intercollegiate Athletics - UNR						
Professional	27.67	1,774,101	27.67	2,094,960	0.00	320,859
Classified	9.00	327,773	9.00	244,253	0.00	-83,520
Fringe	0.00	618,831	0.00	523,482	0.00	-95,349
Operating	0.00	4,333,508	0.00	3,551,901	0.00	-781,607
Total	36.67	7,054,213	36.67	6,414,596	0.00	-639,617

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Statewide Programs - UNR

2008-09 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2008-09 Operating Budget	IFC Augmentations	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	7,963,634	-365,223	7,598,411	7,598,411	0
Professional & Classified COLA	382,575		382,575	359,882	-22,693
Budget Reductions	545,832	365,223	911,055	0	-911,055
Total State Appropriation	8,892,041	0	8,892,041	7,958,293	-933,748
TOTAL REVENUE	8,892,041		8,892,041	7,958,293	-933,748

Statewide Programs - UNR

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
REPC						
Professional	1.00	85,000	1.00	0	0.00	-85,000
Classified	0.90	47,354	0.90	27,854	0.00	-19,500
Fringe	0.00	37,339	0.00	6,397	0.00	-30,942
Operating	0.00	19,278	0.00	43,705	0.00	24,427
Total	1.90	188,971	1.90	77,956	0.00	-111,015
BUREAU OF BUS & ECON RESEARCH						
Professional	2.49	281,237	2.49	281,238	0.00	1
Graduate Assistant	0.00	0	0.00	13,714	0.00	13,714
Wages	0.00	10,000	0.00	8,865	0.00	-1,135
Fringe	0.00	64,817	0.00	55,909	0.00	-8,908
Operating	0.00	15,000	0.00	4,399	0.00	-10,601
Total	2.49	371,054	2.49	364,125	0.00	-6,929
CENTER FOR APPLIED RESEARCH						
Professional	1.40	131,226	1.40	110,220	0.00	-21,006
Graduate Assistant	0.00	42,000	0.00	20,143	0.00	-21,857
Classified	1.00	47,943	1.00	47,943	0.00	0
Wages	0.00	8,205	0.00	8,205	0.00	0
Fringe	0.00	59,059	0.00	42,004	0.00	-17,055
Operating	0.00	24,428	0.00	23,265	0.00	-1,163
Total	2.40	312,861	2.40	251,780	0.00	-61,081
CANCER RESEARCH LABORATORY						
Graduate Assistant	0.00	28,000	0.00	22,899	0.00	-5,101
Classified	0.00	0	0.00	283	0.00	283
Fringe	0.00	3,320	0.00	-132	0.00	-3,452
Operating	0.00	0	0.00	2,684	0.00	2,684
Total	0.00	31,320	0.00	25,734	0.00	-5,586

Statewide Programs - UNR

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
SEISMOLOGY LAB						
Professional	2.22	317,773	2.22	356,508	0.00	38,735
Graduate Assistant	0.00	14,000	0.00	9,000	0.00	-5,000
Classified	2.00	125,028	2.00	89,837	0.00	-35,191
Fringe	0.00	114,065	0.00	102,987	0.00	-11,078
Operating	0.00	12,001	0.00	12,001	0.00	0
Total	4.22	582,867	4.22	570,333	0.00	-12,534
ORAL HISTORY						
Professional	2.00	192,355	2.00	197,057	0.00	4,702
Classified	2.00	78,213	2.00	15,116	0.00	-63,097
Fringe	0.00	80,228	0.00	33,426	0.00	-46,802
Operating	0.00	18,062	0.00	18,062	0.00	0
Total	4.00	368,858	4.00	263,661	0.00	-105,197
BASQUE STUDIES						
Professional	4.00	324,903	4.00	353,349	0.00	28,446
Graduate Assistant	0.00	0	0.00	2,000	0.00	2,000
Classified	2.00	108,286	2.00	126,940	0.00	18,654
Wages	0.00	1,989	0.00	3,898	0.00	1,909
Fringe	0.00	125,294	0.00	100,763	0.00	-24,531
Operating	0.00	32,413	0.00	22,868	0.00	-9,545
Total	6.00	592,885	6.00	609,818	0.00	16,933
ENGINEERING RES DEV COUNCIL						
Graduate Assistant	0.00	14,000	0.00	0	0.00	-14,000
Fringe	0.00	1,660	0.00	0	0.00	-1,660
Operating	0.00	4,000	0.00	0	0.00	-4,000
Total	0.00	19,660	0.00	0	0.00	-19,660

Statewide Programs - UNR

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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NV BUREAU OF MINES & GEOLOGY						
Professional	11.81	1,300,244	11.81	1,279,729	0.00	-20,515
Classified	8.91	490,394	8.91	491,489	0.00	1,095
Fringe	0.00	496,751	0.00	439,108	0.00	-57,643
Operating	0.00	117,641	0.00	65,611	0.00	-52,030
Total	20.72	2,405,030	20.72	2,275,937	0.00	-129,093
STATE CLIMATOLOGIST						
Professional	1.00	35,000	1.00	0	0.00	-35,000
Graduate Assistant	0.00	0	0.00	12,000	0.00	12,000
Fringe	0.00	13,867	0.00	29	0.00	-13,838
Operating	0.00	9,507	0.00	9,478	0.00	-29
Total	1.00	58,374	1.00	21,507	0.00	-36,867
ENERGY AND ENVIRONMENTAL PHYSICS						
Professional	1.00	143,087	1.00	143,087	0.00	0
Fringe	0.00	44,112	0.00	39,563	0.00	-4,549
Total	1.00	187,199	1.00	182,650	0.00	-4,549
TOTAL RESEARCH						
Professional	26.92	2,810,825	26.92	2,721,188	0.00	-89,637
Graduate Assistant	0.00	98,000	0.00	79,756	0.00	-18,244
Classified	16.81	897,218	16.81	799,462	0.00	-97,756
Wages	0.00	20,194	0.00	20,968	0.00	774
Fringe	0.00	1,040,512	0.00	820,054	0.00	-220,458
Operating	0.00	252,330	0.00	202,073	0.00	-50,257
Total	43.73	5,119,079	43.73	4,643,501	0.00	-475,578

Statewide Programs - UNR

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>PUBLIC SERVICE</u>						
CONTINUING & DISTANCE EDUC						
Professional	3.60	382,810	3.60	382,809	0.00	-1
Classified	1.86	83,504	1.86	138,558	0.00	55,054
Fringe	0.00	138,148	0.00	138,804	0.00	656
Operating	0.00	1,333	0.00	0	0.00	-1,333
Total	5.46	605,795	5.46	660,171	0.00	54,376
CENTER FOR JUSTICE STUDIES						
Professional	0.00	3,000	0.00	1,800	0.00	-1,200
Graduate Assistant	0.00	37,200	0.00	35,900	0.00	-1,300
Classified	0.50	29,226	0.50	22,526	0.00	-6,700
Fringe	0.00	13,380	0.00	6,492	0.00	-6,888
Operating	0.00	1,745	0.00	4,982	0.00	3,237
Total	0.50	84,551	0.50	71,700	0.00	-12,851
ATMOSPHERIUM/PLANETARIUM						
Professional	1.00	66,617	1.00	66,616	0.00	-1
Classified	1.00	31,936	1.00	31,936	0.00	0
Fringe	0.00	35,650	0.00	31,020	0.00	-4,630
Operating	0.00	9,103	0.00	9,103	0.00	0
Total	2.00	143,306	2.00	138,675	0.00	-4,631
SMALL BUSINESS DEVELOPMENT CTR						
Professional	4.07	321,829	4.07	345,376	0.00	23,547
Classified	1.00	49,393	1.00	16,294	0.00	-33,099
Wages	0.00	23,901	0.00	43,653	0.00	19,752
Fringe	0.00	115,592	0.00	82,498	0.00	-33,094
Operating	0.00	36,487	0.00	26,512	0.00	-9,975
Total	5.07	547,202	5.07	514,333	0.00	-32,869

Statewide Programs - UNR

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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GERONTOLOGY/GERIATRICS						
Professional	1.00	110,337	1.00	88,269	0.00	-22,068
Graduate Assistant	0.00	33,600	0.00	35,000	0.00	1,400
Fringe	0.00	28,809	0.00	19,863	0.00	-8,946
Operating	0.00	3,993	0.00	2,690	0.00	-1,303
Total	1.00	176,739	1.00	145,822	0.00	-30,917
NV CTR ETHICS & HEALTH POLICY						
Professional	4.30	284,198	4.30	246,468	0.00	-37,730
Graduate Assistant	0.00	14,000	0.00	29,145	0.00	15,145
Classified	2.53	114,887	2.53	120,860	0.00	5,973
Wages	0.00	9,000	0.00	12,678	0.00	3,678
Fringe	0.00	128,755	0.00	93,011	0.00	-35,744
Operating	0.00	66,999	0.00	27,049	0.00	-39,950
Total	6.83	617,839	6.83	529,211	0.00	-88,628
TOTAL PUBLIC SERVICE						
Professional	13.97	1,168,791	13.97	1,131,338	0.00	-37,453
Graduate Assistant	0.00	84,800	0.00	100,045	0.00	15,245
Classified	6.89	308,946	6.89	330,174	0.00	21,228
Wages	0.00	32,901	0.00	56,331	0.00	23,430
Fringe	0.00	460,334	0.00	371,688	0.00	-88,646
Operating	0.00	119,660	0.00	70,336	0.00	-49,324
Total	20.86	2,175,432	20.86	2,059,912	0.00	-115,520
ACADEMIC SUPPORT						
FILM & VIDEO LIBRARY						
Classified	2.80	128,703	2.80	101,322	0.00	-27,381
Wages	0.00	0	0.00	19,900	0.00	19,900
Fringe	0.00	48,383	0.00	36,092	0.00	-12,291
Operating	0.00	0	0.00	12,294	0.00	12,294
Total	2.80	177,086	2.80	169,608	0.00	-7,478

Statewide Programs - UNR

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
UNR WRITING PROJECT						
Professional	0.00	0	0.00	12,000	0.00	12,000
Classified	0.75	33,668	0.75	33,657	0.00	-11
Fringe	0.00	11,646	0.00	10,281	0.00	-1,365
Operating	0.00	26,135	0.00	14,159	0.00	-11,976
Total	0.75	71,449	0.75	70,097	0.00	-1,352
ACADEMIC AFFAIRS-STATEWIDE						
Operating	0.00	69,929	0.00	0	0.00	-69,929
Total	0.00	69,929	0.00	0	0.00	-69,929
ACADEMIC SUPPORT EQUIPMENT						
Operating	0.00	97,856	0.00	0	0.00	-97,856
Total	0.00	97,856	0.00	0	0.00	-97,856
TOTAL ACADEMIC SUPPORT						
Professional	0.00	0	0.00	12,000	0.00	12,000
Classified	3.55	162,371	3.55	134,979	0.00	-27,392
Wages	0.00	0	0.00	19,900	0.00	19,900
Fringe	0.00	60,029	0.00	46,373	0.00	-13,656
Operating	0.00	193,920	0.00	26,453	0.00	-167,467
Total	3.55	416,320	3.55	239,705	0.00	-176,615
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	12,870	0.00	11,798	0.00	-1,072
Total	0.00	12,870	0.00	11,798	0.00	-1,072
AGGREGATE 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

Statewide Programs - UNR

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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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	19,937	0.00	18,865	0.00	-1,072
Total	0.00	19,937	0.00	18,865	0.00	-1,072
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	921,310	0.00	996,310	0.00	75,000
Total	0.00	921,310	0.00	996,310	0.00	75,000
TOTAL O & M OF PLANT						
Operating	0.00	921,310	0.00	996,310	0.00	75,000
Total	0.00	921,310	0.00	996,310	0.00	75,000
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	49,637	0.00	0	0.00	-49,637
Operating	0.00	353,000	0.00	0	0.00	-353,000
Total	0.00	402,637	0.00	0	0.00	-402,637
RESERVES						
Professional	0.00	-89,101	0.00	0	0.00	89,101
Classified	0.00	-42,230	0.00	0	0.00	42,230
Fringe	0.00	-31,343	0.00	0	0.00	31,343
Total	0.00	-162,674	0.00	0	0.00	162,674

Statewide Programs - UNR

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL RESERVES						
Professional	0.00	-39,464	0.00	0	0.00	39,464
Classified	0.00	-42,230	0.00	0	0.00	42,230
Fringe	0.00	-31,343	0.00	0	0.00	31,343
Operating	0.00	353,000	0.00	0	0.00	-353,000
Total	0.00	239,963	0.00	0	0.00	-239,963
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TOTAL Statewide Programs - UNR						
Professional	40.89	3,940,152	40.89	3,864,526	0.00	-75,626
Graduate Assistant	0.00	182,800	0.00	179,801	0.00	-2,999
Classified	27.25	1,326,305	27.25	1,264,615	0.00	-61,690
Wages	0.00	53,095	0.00	97,199	0.00	44,104
Fringe	0.00	1,529,532	0.00	1,238,115	0.00	-291,417
Operating	0.00	1,860,157	0.00	1,314,037	0.00	-546,120
Total	68.13	8,892,041	68.13	7,958,293	0.00	-933,748

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Cooperative Extension Service

2008-09 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2008-09 Operating Budget	IFC Augmentations	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	8,741,815	-415,343	8,326,472	8,326,472	0
Professional & Classified COLA	565,964		565,964	528,845	-37,119
Budget Reductions	668,491	415,343	1,083,834	0	-1,083,834
Total State Appropriation	9,976,270	0	9,976,270	8,855,317	-1,120,953
<u>OTHER REVENUE SOURCES</u>					
Federal Funds	1,197,186		1,197,186	1,177,936	-19,250
County Funds	660,024		660,024	660,024	0
Total Other Revenue Sources	1,857,210	0	1,857,210	1,837,960	-19,250
TOTAL REVENUE	11,833,480		11,833,480	10,693,277	-1,140,203
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-1,267	-1,267
ADJUSTED TOTAL REVENUE	11,833,480		11,833,480	10,692,010	-1,141,470

Cooperative Extension Service

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
EXTENSION ADMIN.						
Professional	17.76	1,912,794	17.76	1,649,186	0.00	-263,608
Classified	11.73	529,268	11.73	512,261	0.00	-17,007
Wages	0.00	11,692	0.00	17,277	0.00	5,585
Fringe	0.00	687,464	0.00	505,753	0.00	-181,711
Operating	0.00	525,067	0.00	242,214	0.00	-282,854
Total	29.49	3,666,285	29.49	2,926,690	0.00	-739,595
WESTERN AREA EXTENSION						
Professional	12.00	1,174,931	12.00	1,077,893	0.00	-97,038
Classified	3.06	145,215	3.06	146,412	0.00	1,197
Wages	12.00	0	12.00	1,036	0.00	1,036
Fringe	0.00	374,836	0.00	285,654	0.00	-89,182
Operating	12.00	0	12.00	87,598	0.00	87,598
Total	39.06	1,694,982	39.06	1,598,593	0.00	-96,389
SOUTHERN AREA EXTENSION						
Professional	23.12	2,136,169	23.12	2,054,584	0.00	-81,585
Classified	7.02	316,056	7.02	310,565	0.00	-5,491
Fringe	0.00	674,544	0.00	551,649	0.00	-122,895
Operating	0.00	0	0.00	52,499	0.00	52,499
Total	30.14	3,126,769	30.14	2,969,297	0.00	-157,472
NORTHEAST AREA EXTENSION						
Professional	16.00	1,501,605	16.00	1,558,147	0.00	56,542
Classified	6.51	278,039	6.51	280,260	0.00	2,221
Wages	0.00	0	0.00	315	0.00	315
Fringe	0.00	474,797	0.00	428,821	0.00	-45,976
Operating	0.00	0	0.00	67,189	0.00	67,189
Total	22.51	2,254,441	22.51	2,334,732	0.00	80,291

Cooperative Extension Service

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	68.88	6,725,499	68.88	6,339,810	0.00	-385,689
Classified	28.32	1,268,578	28.32	1,249,499	0.00	-19,079
Wages	12.00	11,692	12.00	18,628	0.00	6,936
Fringe	0.00	2,211,641	0.00	1,771,876	0.00	-439,765
Operating	12.00	525,067	12.00	449,499	0.00	-75,568
Total	121.20	10,742,477	121.20	9,829,312	0.00	-913,165
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	11,706	0.00	10,731	0.00	-975
Total	0.00	11,706	0.00	10,731	0.00	-975
NV COOP DEVELOPMENT OFFICER						
Professional	0.50	34,476	0.50	37,653	0.00	3,177
Fringe	0.00	9,768	0.00	8,782	0.00	-986
Total	0.50	44,244	0.50	46,436	0.00	2,192
AGGREGATE TORT INSURANCE						
Operating	0.00	9,749	0.00	9,749	0.00	0
Total	0.00	9,749	0.00	9,749	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	280	0.00	280	0.00	0
Total	0.00	280	0.00	280	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	0.50	34,476	0.50	37,653	0.00	3,177
Fringe	0.00	9,768	0.00	8,782	0.00	-986
Operating	0.00	21,735	0.00	20,760	0.00	-975
Total	0.50	65,979	0.50	67,196	0.00	1,217

Cooperative Extension Service

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	795,506	0.00	795,502	0.00	-4
Total	0.00	795,506	0.00	795,502	0.00	-4
TOTAL O & M OF PLANT						
Operating	0.00	795,506	0.00	795,502	0.00	-4
Total	0.00	795,506	0.00	795,502	0.00	-4
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	92,047	0.00	0	0.00	-92,047
Operating	0.00	366,913	0.00	0	0.00	-366,913
Total	0.00	458,960	0.00	0	0.00	-458,960
RESERVES						
Professional	0.00	-152,116	0.00	0	0.00	152,116
Classified	0.00	-25,896	0.00	0	0.00	25,896
Fringe	0.00	-51,430	0.00	0	0.00	51,430
Total	0.00	-229,442	0.00	0	0.00	229,442
TOTAL RESERVES						
Professional	0.00	-60,069	0.00	0	0.00	60,069
Classified	0.00	-25,896	0.00	0	0.00	25,896
Fringe	0.00	-51,430	0.00	0	0.00	51,430
Operating	0.00	366,913	0.00	0	0.00	-366,913
Total	0.00	229,518	0.00	0	0.00	-229,518

Cooperative Extension Service

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09		2008 - 09		Difference	
	Operating Budget With		Actual Expenditure		Over (Under)	
	IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL Cooperative Extension Service						
Professional	69.38	6,699,906	69.38	6,377,464	0.00	-322,442
Classified	28.32	1,242,682	28.32	1,249,499	0.00	6,817
Wages	12.00	11,692	12.00	18,628	0.00	6,936
Fringe	0.00	2,169,979	0.00	1,780,659	0.00	-389,320
Operating	12.00	1,709,221	12.00	1,265,761	0.00	-443,460
Total	121.70	11,833,480	121.70	10,692,010	0.00	-1,141,470

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Agricultural Experiment Station

2008-09 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2008-09 Operating Budget	IFC Augmentations	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	8,709,665	-400,385	8,309,280	8,309,280	0
Professional & Classified COLA	436,758		436,758	425,335	-11,423
Budget Reductions	540,005	400,385	940,390	0	-940,390
Total State Appropriation	9,686,428	0	9,686,428	8,734,615	-951,813
<u>OTHER REVENUE SOURCES</u>					
Federal Funds	1,253,645		1,253,645	1,253,645	0
Total Other Revenue Sources	1,253,645	0	1,253,645	1,253,645	0
TOTAL REVENUE	10,940,073		10,940,073	9,988,260	-951,813

Agricultural Experiment Station

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>RESEARCH</u>						
EXPERIMENT STATION						
Professional	45.58	5,335,144	45.58	5,316,274	0.00	-18,870
Graduate Assistant	0.00	461,335	0.00	471,696	0.00	10,361
Classified	22.29	1,010,882	22.29	986,122	0.00	-24,760
Wages	0.00	124,836	0.00	183,504	0.00	58,668
Fringe	0.00	1,702,053	0.00	1,435,786	0.00	-266,267
Operating	0.00	1,394,135	0.00	1,082,144	0.00	-311,991
Total	67.87	10,028,385	67.87	9,475,526	0.00	-552,859
TOTAL RESEARCH						
Professional	45.58	5,335,144	45.58	5,316,274	0.00	-18,870
Graduate Assistant	0.00	461,335	0.00	471,696	0.00	10,361
Classified	22.29	1,010,882	22.29	986,122	0.00	-24,760
Wages	0.00	124,836	0.00	183,504	0.00	58,668
Fringe	0.00	1,702,053	0.00	1,435,786	0.00	-266,267
Operating	0.00	1,394,135	0.00	1,082,144	0.00	-311,991
Total	67.87	10,028,385	67.87	9,475,526	0.00	-552,859
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	11,374	0.00	10,427	0.00	-947
Total	0.00	11,374	0.00	10,427	0.00	-947
EXTERNAL RELATIONS - AG EXP STATIO						
Professional	1.00	72,929	1.00	54,225	0.00	-18,704
Fringe	0.00	25,209	0.00	18,744	0.00	-6,465
Total	1.00	98,138	1.00	72,969	0.00	-25,169
AGGREGATE 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

Agricultural Experiment Station

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
EMPLOYEE BOND PREMIUM						
Operating	0.00	195	0.00	195	0.00	0
Total	0.00	195	0.00	195	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	1.00	72,929	1.00	54,225	0.00	-18,704
Fringe	0.00	25,209	0.00	18,744	0.00	-6,465
Operating	0.00	18,336	0.00	17,389	0.00	-947
Total	1.00	116,474	1.00	90,358	0.00	-26,116
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	590,156	0.00	422,376	0.00	-167,780
Total	0.00	590,156	0.00	422,376	0.00	-167,780
TOTAL O & M OF PLANT						
Operating	0.00	590,156	0.00	422,376	0.00	-167,780
Total	0.00	590,156	0.00	422,376	0.00	-167,780
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-105,601	0.00	0	0.00	105,601
Classified	0.00	-36,331	0.00	0	0.00	36,331
Fringe	0.00	-35,988	0.00	0	0.00	35,988
Total	0.00	-177,920	0.00	0	0.00	177,920
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	62,002	0.00	0	0.00	-62,002
Operating	0.00	320,976	0.00	0	0.00	-320,976
Total	0.00	382,978	0.00	0	0.00	-382,978

Agricultural Experiment Station

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL RESERVES					
Professional	0.00	-43,599	0.00	0	0.00	43,599
Classified	0.00	-36,331	0.00	0	0.00	36,331
Fringe	0.00	-35,988	0.00	0	0.00	35,988
Operating	0.00	320,976	0.00	0	0.00	-320,976
Total	0.00	205,058	0.00	0	0.00	-205,058
TOTAL Agricultural Experiment Station						
Professional	46.58	5,364,474	46.58	5,370,498	0.00	6,024
Graduate Assistant	0.00	461,335	0.00	471,696	0.00	10,361
Classified	22.29	974,551	22.29	986,122	0.00	11,571
Wages	0.00	124,836	0.00	183,504	0.00	58,668
Fringe	0.00	1,691,274	0.00	1,454,530	0.00	-236,744
Operating	0.00	2,323,603	0.00	1,521,909	0.00	-801,694
Total	68.87	10,940,073	68.87	9,988,260	0.00	-951,813

State Health Laboratory

2008-09 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2008-09 Operating Budget	IFC Augmentations	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	1,924,745	-88,475	1,836,270	1,836,270	0
Professional & Classified COLA	83,006		83,006	81,651	-1,355
Budget Reductions	121,646	88,475	210,121	0	-210,121
Total State Appropriation	2,129,397	0	2,129,397	1,917,921	-211,476
TOTAL REVENUE	2,129,397		2,129,397	1,917,921	-211,476

State Health Laboratory

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>PUBLIC SERVICE</u>						
OPERATION						
Professional	1.88	275,835	1.88	275,834	0.00	-1
Classified	19.00	945,832	19.00	941,826	0.00	-4,006
Fringe	0.00	402,912	0.00	331,126	0.00	-71,786
Operating	0.00	288,233	0.00	195,110	0.00	-93,123
Total	20.88	1,912,812	20.88	1,743,895	0.00	-168,917
TOTAL PUBLIC SERVICE						
Professional	1.88	275,835	1.88	275,834	0.00	-1
Classified	19.00	945,832	19.00	941,826	0.00	-4,006
Fringe	0.00	402,912	0.00	331,126	0.00	-71,786
Operating	0.00	288,233	0.00	195,110	0.00	-93,123
Total	20.88	1,912,812	20.88	1,743,895	0.00	-168,917
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	8,576	0.00	7,862	0.00	-714
Total	0.00	8,576	0.00	7,862	0.00	-714
AGGREGATE TORT INSURANCE						
Operating	0.00	2,008	0.00	2,008	0.00	0
Total	0.00	2,008	0.00	2,008	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	58	0.00	58	0.00	0
Total	0.00	58	0.00	58	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	10,642	0.00	9,928	0.00	-714
Total	0.00	10,642	0.00	9,928	0.00	-714

State Health Laboratory

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	164,097	0.00	164,098	0.00	1
Total	0.00	164,097	0.00	164,098	0.00	1
TOTAL O & M OF PLANT						
Operating	0.00	164,097	0.00	164,098	0.00	1
Total	0.00	164,097	0.00	164,098	0.00	1
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Operating	0.00	86,716	0.00	0	0.00	-86,716
Total	0.00	86,716	0.00	0	0.00	-86,716
RESERVES						
Professional	0.00	-1	0.00	0	0.00	1
Classified	0.00	-36,293	0.00	0	0.00	36,293
Fringe	0.00	-8,576	0.00	0	0.00	8,576
Total	0.00	-44,870	0.00	0	0.00	44,870
TOTAL RESERVES						
Professional	0.00	-1	0.00	0	0.00	1
Classified	0.00	-36,293	0.00	0	0.00	36,293
Fringe	0.00	-8,576	0.00	0	0.00	8,576
Operating	0.00	86,716	0.00	0	0.00	-86,716
Total	0.00	41,846	0.00	0	0.00	-41,846

State Health Laboratory

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
TOTAL State Health Laboratory						
Professional	1.88	275,834	1.88	275,834	0.00	0
Classified	19.00	909,539	19.00	941,826	0.00	32,287
Fringe	0.00	394,336	0.00	331,126	0.00	-63,210
Operating	0.00	549,688	0.00	369,136	0.00	-180,552
Total	20.88	2,129,397	20.88	1,917,921	0.00	-211,476

University of Nevada, Las Vegas

2008-09 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2008-09 Operating Budget	IFC Augmentations	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	166,171,434	-7,265,792	158,905,642	158,905,642	0
Professional & Classified COLA	10,150,783		10,150,783	10,114,859	-35,924
Budget Reductions	6,817,409	7,265,792	14,083,201	0	-14,083,201
Total State Appropriation	183,139,626	0	183,139,626	169,020,501	-14,119,125
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	49,314,075		49,314,075	48,722,984	-591,091
Non-Resident Tuition	30,833,677		30,833,677	29,648,182	-1,185,495
Miscellaneous Student Fees	1,144,146		1,144,146	1,281,187	137,041
Operating Capital Investment	1,080,794		1,080,794	121,811	-958,983
Miscellaneous	4,738,524		4,738,524	4,741,577	3,053
Total Other Revenue Sources	87,111,216	0	87,111,216	84,515,741	-2,595,475
TOTAL REVENUE	270,250,842		270,250,842	253,536,242	-16,714,600

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
HEALTH SCIENCES						
Professional	87.00	9,084,297	87.00	8,716,150	0.00	-368,147
Classified	15.00	656,497	15.00	722,590	0.00	66,093
Wages	0.00	28,001	0.00	20,667	0.00	-7,334
Fringe	0.00	2,475,058	0.00	1,956,913	0.00	-518,145
Operating	0.00	283,218	0.00	526,128	0.00	242,910
Total	102.00	12,527,071	102.00	11,942,448	0.00	-584,623
LIBERAL ARTS						
Professional	182.33	16,122,051	176.22	16,414,135	-6.11	292,084
Classified	24.53	1,122,938	24.53	1,089,089	0.00	-33,849
Wages	0.00	41,707	0.00	57,963	0.00	16,256
Fringe	0.00	4,409,128	0.00	3,802,782	0.00	-606,346
Operating	0.00	392,359	0.00	507,360	0.00	115,001
Total	206.86	22,088,183	200.75	21,871,329	-6.11	-216,854
FINE ARTS						
Professional	112.00	9,207,768	111.04	8,869,843	-0.96	-337,925
Classified	20.06	864,574	20.06	829,782	0.00	-34,792
Wages	0.00	19,171	0.00	52,221	0.00	33,050
Fringe	0.00	2,698,841	0.00	2,123,089	0.00	-575,752
Operating	0.00	599,747	0.00	559,955	0.00	-39,792
Total	132.06	13,390,101	131.10	12,434,890	-0.96	-955,211
UNIVERSITY COLLEGE						
Professional	2.00	124,402	2.00	128,379	0.00	3,977
Classified	1.00	32,177	1.00	31,647	0.00	-530
Wages	0.00	0	0.00	13,465	0.00	13,465
Fringe	0.00	51,598	0.00	49,957	0.00	-1,641
Operating	0.00	5,000	0.00	33,266	0.00	28,266
Total	3.00	213,177	3.00	256,714	0.00	43,537

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
BUSINESS & ECON						
Professional	97.15	10,853,478	94.26	10,319,310	-2.89	-534,168
Classified	10.00	424,925	10.00	471,057	0.00	46,132
Wages	0.00	9,000	0.00	12,341	0.00	3,341
Fringe	0.00	2,724,477	0.00	2,204,914	0.00	-519,563
Operating	0.00	244,759	0.00	247,116	0.00	2,357
Total	107.15	14,256,639	104.26	13,254,738	-2.89	-1,001,901
URBAN AFFAIRS						
Professional	68.00	6,111,957	68.00	6,107,489	0.00	-4,468
Classified	10.00	408,680	10.00	452,679	0.00	43,999
Wages	0.00	26,510	0.00	20,443	0.00	-6,067
Fringe	0.00	1,679,723	0.00	1,444,791	0.00	-234,932
Operating	0.00	192,527	0.00	242,676	0.00	50,149
Total	78.00	8,419,397	78.00	8,268,078	0.00	-151,319
EDUCATION						
Professional	114.50	10,333,686	113.50	10,634,444	-1.00	300,758
Classified	16.00	703,049	16.00	715,031	0.00	11,982
Wages	0.00	23,433	0.00	16,737	0.00	-6,696
Fringe	0.00	2,883,183	0.00	2,415,590	0.00	-467,593
Operating	0.00	313,506	0.00	375,555	0.00	62,049
Total	130.50	14,256,857	129.50	14,157,357	-1.00	-99,500
EDUCATIONAL OUTREACH/ NELLIS						
Professional	1.00	275,194	1.00	1,054,599	0.00	779,405
Wages	0.00	1,407	0.00	3,808	0.00	2,401
Fringe	0.00	25,099	0.00	138,056	0.00	112,957
Operating	0.00	22,760	0.00	19,938	0.00	-2,822
Total	1.00	324,460	1.00	1,216,401	0.00	891,941

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
HOTEL ADMIN						
Professional	60.67	6,111,017	58.67	5,740,830	-2.00	-370,187
Classified	9.00	412,754	9.00	400,353	0.00	-12,401
Wages	0.00	400	0.00	0	0.00	-400
Fringe	0.00	1,637,425	0.00	1,325,884	0.00	-311,541
Operating	0.00	121,088	0.00	122,713	0.00	1,625
Total	69.67	8,282,684	67.67	7,589,780	-2.00	-692,904
ENGINEERING						
Professional	69.02	7,674,699	69.00	7,447,823	-0.02	-226,876
Classified	13.00	579,370	13.00	581,913	0.00	2,543
Wages	0.00	63,000	0.00	93,853	0.00	30,853
Fringe	0.00	2,009,178	0.00	1,627,565	0.00	-381,613
Operating	0.00	285,425	0.00	275,804	0.00	-9,621
Total	82.02	10,611,672	82.00	10,026,958	-0.02	-584,714
SCIENCE & MATH						
Professional	128.50	11,435,069	127.50	10,946,709	-1.00	-488,360
Classified	21.56	1,011,141	21.56	1,026,879	0.00	15,738
Wages	0.00	71,264	0.00	57,090	0.00	-14,174
Fringe	0.00	3,243,549	0.00	2,634,013	0.00	-609,536
Operating	0.00	655,748	0.00	776,904	0.00	121,156
Total	150.06	16,416,771	149.06	15,441,595	-1.00	-975,176
INSTRUCTIONAL SUPP						
Professional	15.82	1,624,953	16.00	1,808,105	0.18	183,152
Classified	7.10	344,735	7.00	326,875	-0.10	-17,860
Wages	0.00	31,590	0.00	17,964	0.00	-13,626
Fringe	0.00	515,812	0.00	445,848	0.00	-69,964
Operating	0.00	5,211,060	0.00	1,211,251	0.00	-3,999,809
Total	22.92	7,728,150	23.00	3,810,043	0.08	-3,918,107

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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HONORS PROGRAM						
Professional	3.00	336,495	3.00	268,040	0.00	-68,455
Classified	2.00	106,380	2.00	103,631	0.00	-2,749
Wages	0.00	3,606	0.00	6,936	0.00	3,330
Fringe	0.00	109,239	0.00	69,960	0.00	-39,279
Operating	0.00	22,760	0.00	19,826	0.00	-2,934
Total	5.00	578,480	5.00	468,393	0.00	-110,087
GRADUATE COLLEGE						
Graduate Assistant	0.00	8,465,956	0.00	7,753,779	0.00	-712,177
Fringe	0.00	111,440	0.00	525,001	0.00	413,561
Total	0.00	8,577,396	0.00	8,278,780	0.00	-298,616
BUDGET ADJUSTMENT						
Professional	0.00	-1,092,514	0.00	0	0.00	1,092,514
Total	0.00	-1,092,514	0.00	0	0.00	1,092,514
TOTAL INSTR & DEPT RESEARCH						
Professional	940.99	88,202,552	927.19	88,455,856	-13.80	253,304
Graduate Assistant	0.00	8,465,956	0.00	7,753,779	0.00	-712,177
Classified	149.25	6,667,220	149.15	6,751,526	-0.10	84,306
Wages	0.00	319,089	0.00	373,488	0.00	54,399
Fringe	0.00	24,573,750	0.00	20,764,363	0.00	-3,809,387
Operating	0.00	8,349,957	0.00	4,918,492	0.00	-3,431,465
Total	1,090.24	136,578,524	1,076.34	129,017,504	-13.90	-7,561,020
<u>RESEARCH</u>						
VP RESEARCH AND GRADUATE STUDIES						
Professional	15.00	1,567,364	14.47	1,473,317	-0.53	-94,047
Classified	3.63	142,373	3.63	129,015	0.00	-13,358
Wages	0.00	5,098	0.00	0	0.00	-5,098
Fringe	0.00	427,662	0.00	340,551	0.00	-87,111
Operating	0.00	27,901	0.00	21,140	0.00	-6,761
Total	18.63	2,170,398	18.10	1,964,023	-0.53	-206,375

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESEARCH CHALLENGE GRANT						
Operating	0.00	679,955	0.00	0	0.00	-679,955
Total	0.00	679,955	0.00	0	0.00	-679,955
SUPERCOMPUTER						
Professional	3.00	303,638	2.00	236,896	-1.00	-66,742
Classified	1.00	47,782	1.00	46,843	0.00	-939
Wages	0.00	8,845	0.00	8,842	0.00	-3
Fringe	0.00	90,121	0.00	61,760	0.00	-28,361
Operating	0.00	15,500	0.00	104,616	0.00	89,116
Total	4.00	465,886	3.00	458,957	-1.00	-6,929
LAB ANIMAL CARE						
Professional	1.00	61,433	1.00	46,075	0.00	-15,358
Classified	2.00	86,986	2.00	78,620	0.00	-8,366
Wages	0.00	3,961	0.00	0	0.00	-3,961
Fringe	0.00	48,621	0.00	34,678	0.00	-13,943
Operating	0.00	15,354	0.00	14,315	0.00	-1,039
Total	3.00	216,355	3.00	173,688	0.00	-42,667
NV INSTITUTE FOR CHILDREN						
Professional	1.00	85,743	1.00	84,243	0.00	-1,500
Fringe	0.00	22,150	0.00	19,048	0.00	-3,102
Operating	0.00	3,000	0.00	2,094	0.00	-906
Total	1.00	110,893	1.00	105,385	0.00	-5,508
SPONSORED PROJECTS						
Professional	4.00	385,143	4.00	427,222	0.00	42,079
Classified	2.00	80,022	2.00	43,292	0.00	-36,730
Wages	0.00	6,000	0.00	6,663	0.00	663
Fringe	0.00	128,707	0.00	108,343	0.00	-20,364
Operating	0.00	23,799	0.00	13,799	0.00	-10,000
Total	6.00	623,671	6.00	599,319	0.00	-24,352

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SCIENCE AND ENGR CENTER						
Professional	1.00	91,545	1.00	90,000	0.00	-1,545
Classified	1.00	47,607	1.00	47,514	0.00	-93
Fringe	0.00	38,985	0.00	33,386	0.00	-5,599
Operating	0.00	30,000	0.00	20,198	0.00	-9,802
Total	2.00	208,137	2.00	191,098	0.00	-17,039
SCIENCE ENGR BUILDING MOVE IN						
Operating	0.00	0	0.00	20,958	0.00	20,958
Total	0.00	0	0.00	20,958	0.00	20,958
BUDGET ADJUSTMENT						
Professional	0.00	-22,448	0.00	0	0.00	22,448
Total	0.00	-22,448	0.00	0	0.00	22,448
TOTAL RESEARCH						
Professional	25.00	2,472,418	23.47	2,357,753	-1.53	-114,665
Classified	9.63	404,770	9.63	345,284	0.00	-59,486
Wages	0.00	23,904	0.00	15,505	0.00	-8,399
Fringe	0.00	756,246	0.00	597,766	0.00	-158,480
Operating	0.00	795,509	0.00	197,120	0.00	-598,389
Total	34.63	4,452,847	33.10	3,513,428	-1.53	-939,419
<u>PUBLIC SERVICE</u>						
JEAN NIDETCH WOMEN'S CENTER						
Professional	2.00	132,819	1.00	41,600	-1.00	-91,219
Classified	1.00	32,678	1.00	22,038	0.00	-10,640
Wages	0.00	15,000	0.00	1,638	0.00	-13,362
Fringe	0.00	51,378	0.00	21,025	0.00	-30,353
Operating	0.00	6,300	0.00	13,297	0.00	6,997
Total	3.00	238,175	2.00	99,598	-1.00	-138,577

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT						
Professional	0.00	-2,813	0.00	0	0.00	2,813
Total	0.00	-2,813	0.00	0	0.00	2,813
TOTAL PUBLIC SERVICE						
Professional	2.00	130,006	1.00	41,600	-1.00	-88,406
Classified	1.00	32,678	1.00	22,038	0.00	-10,640
Wages	0.00	15,000	0.00	1,638	0.00	-13,362
Fringe	0.00	51,378	0.00	21,025	0.00	-30,353
Operating	0.00	6,300	0.00	13,297	0.00	6,997
Total	3.00	235,362	2.00	99,598	-1.00	-135,764
ACADEMIC SUPPORT						
PROVOST						
Professional	6.00	715,258	6.00	726,013	0.00	10,755
Classified	5.00	237,412	5.00	294,544	0.00	57,132
Wages	0.00	16,959	0.00	13,177	0.00	-3,782
Fringe	0.00	255,383	0.00	216,419	0.00	-38,964
Operating	0.00	26,148	0.00	41,754	0.00	15,606
O-S Travel	0.00	12,590	0.00	12,109	0.00	-481
Total	11.00	1,263,750	11.00	1,304,016	0.00	40,266
V PROVOST EDUC OUTREACH						
Professional	6.00	472,069	6.00	664,822	0.00	192,753
Classified	3.06	139,792	3.06	372,517	0.00	232,725
Wages	0.00	10,000	0.00	11,500	0.00	1,500
Fringe	0.00	173,161	0.00	277,259	0.00	104,098
Operating	0.00	35,000	0.00	33,500	0.00	-1,500
Total	9.06	830,022	9.06	1,359,598	0.00	529,576

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SHADOW LANE ADMINISTRATION						
Professional	2.00	224,040	2.00	220,244	0.00	-3,796
Classified	2.00	100,177	2.00	104,869	0.00	4,692
Fringe	0.00	85,517	0.00	81,184	0.00	-4,333
Operating	0.00	18,068	0.00	18,068	0.00	0
Total	4.00	427,802	4.00	424,365	0.00	-3,437
IT CENTRAL SUPPORT						
Professional	5.00	400,158	5.00	716,551	0.00	316,393
Classified	1.00	39,583	1.00	38,993	0.00	-590
Wages	0.00	9,000	0.00	286,168	0.00	277,168
Fringe	0.00	124,909	0.00	162,409	0.00	37,500
Operating	0.00	304,845	0.00	1,239,742	0.00	934,897
Total	6.00	878,495	6.00	2,443,863	0.00	1,565,368
VICE PROVOST ACADEMIC AFFAIRS						
Professional	3.00	287,488	3.00	278,022	0.00	-9,466
Classified	1.00	38,524	1.00	38,309	0.00	-215
Wages	0.00	3,500	0.00	3,498	0.00	-2
Fringe	0.00	85,856	0.00	73,012	0.00	-12,844
Operating	0.00	6,445	0.00	4,885	0.00	-1,560
Total	4.00	421,813	4.00	397,726	0.00	-24,087
SLC - INFORMATION TECHNOLOGY						
Professional	1.00	67,586	1.00	66,336	0.00	-1,250
Fringe	0.00	19,165	0.00	16,327	0.00	-2,838
Operating	0.00	9,200	0.00	9,189	0.00	-11
Total	1.00	95,951	1.00	91,852	0.00	-4,099

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SYSTEMS AND APPLICATIONS						
Professional	13.00	1,040,385	13.00	916,052	0.00	-124,333
Classified	1.00	74,233	1.00	74,162	0.00	-71
Fringe	0.00	295,997	0.00	223,001	0.00	-72,996
Operating	0.00	27,976	0.00	59,873	0.00	31,897
Total	14.00	1,438,591	14.00	1,273,088	0.00	-165,503
ACADEMIC COMPUTER REPLACEMENT						
Operating	0.00	500,000	0.00	69,996	0.00	-430,004
Total	0.00	500,000	0.00	69,996	0.00	-430,004
DEAN - LIBERAL ARTS						
Professional	2.00	238,244	2.00	242,922	0.00	4,678
Classified	2.00	100,116	2.00	97,824	0.00	-2,292
Wages	0.00	6,529	0.00	0	0.00	-6,529
Fringe	0.00	92,237	0.00	72,656	0.00	-19,581
Operating	0.00	31,330	0.00	37,147	0.00	5,817
Total	4.00	468,456	4.00	450,549	0.00	-17,907
DEAN - FINE ARTS						
Professional	3.00	339,831	3.00	325,812	0.00	-14,019
Classified	1.00	47,757	1.00	47,849	0.00	92
Wages	0.00	13,802	0.00	18,779	0.00	4,977
Fringe	0.00	96,113	0.00	79,846	0.00	-16,267
Operating	0.00	9,698	0.00	4,033	0.00	-5,665
Total	4.00	507,201	4.00	476,319	0.00	-30,882
DEAN - BUSINESS						
Professional	1.00	282,360	2.00	288,935	1.00	6,575
Classified	6.00	259,317	5.00	237,693	-1.00	-21,624
Wages	0.00	3,851	0.00	14,704	0.00	10,853
Fringe	0.00	154,303	0.00	123,076	0.00	-31,227
Operating	0.00	15,129	0.00	15,129	0.00	0
Total	7.00	714,960	7.00	679,537	0.00	-35,423

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DIVERSITY						
Professional	1.00	162,760	2.00	258,677	1.00	95,917
Classified	1.00	51,866	1.00	46,268	0.00	-5,598
Fringe	0.00	50,742	0.00	61,424	0.00	10,682
Operating	0.00	20,000	0.00	29,415	0.00	9,415
Total	2.00	285,368	3.00	395,784	1.00	110,416
DEAN - EDUCATION						
Professional	1.50	230,056	1.50	267,494	0.00	37,438
Classified	3.00	160,784	3.00	223,318	0.00	62,534
Wages	0.00	15,259	0.00	1,665	0.00	-13,594
Fringe	0.00	105,803	0.00	88,732	0.00	-17,071
Operating	0.00	3,740	0.00	17,853	0.00	14,113
Total	4.50	515,642	4.50	599,062	0.00	83,420
INSTL ANALYSIS AND PLANNING						
Professional	5.00	493,517	5.00	508,713	0.00	15,196
Classified	1.00	36,916	1.00	36,501	0.00	-415
Wages	0.00	2,364	0.00	0	0.00	-2,364
Fringe	0.00	142,346	0.00	125,434	0.00	-16,912
Operating	0.00	43,952	0.00	40,482	0.00	-3,470
Total	6.00	719,095	6.00	711,130	0.00	-7,965
DEAN-SCH OF PUBLIC HEALTH						
Professional	1.00	197,143	2.00	126,000	1.00	-71,143
Classified	1.00	58,027	0.00	129,558	-1.00	71,531
Wages	0.00	300	0.00	7,370	0.00	7,070
Fringe	0.00	57,221	0.00	37,371	0.00	-19,850
Operating	0.00	14,700	0.00	7,970	0.00	-6,730
Total	2.00	327,391	2.00	308,269	0.00	-19,122

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DEAN-UNIVERSITY COLLEGE						
Professional	1.00	175,101	1.00	168,000	0.00	-7,101
Classified	1.00	38,524	1.00	38,289	0.00	-235
Fringe	0.00	51,228	0.00	43,288	0.00	-7,940
Operating	0.00	5,000	0.00	4,998	0.00	-2
Total	2.00	269,853	2.00	254,575	0.00	-15,278
DEAN - HOTEL ADMIN						
Professional	2.00	314,454	2.00	310,913	0.00	-3,541
Fringe	0.00	76,038	0.00	65,766	0.00	-10,272
Operating	0.00	7,500	0.00	6,120	0.00	-1,380
Total	2.00	397,992	2.00	382,799	0.00	-15,193
DEAN - NURSING						
Professional	2.00	298,770	2.00	298,228	0.00	-542
Fringe	0.00	70,660	0.00	60,951	0.00	-9,709
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	2.00	379,430	2.00	369,179	0.00	-10,251
DEAN - SCIENCES						
Professional	1.00	204,848	1.00	185,500	0.00	-19,348
Classified	3.00	158,166	3.00	158,212	0.00	46
Wages	0.00	2,802	0.00	0	0.00	-2,802
Fringe	0.00	101,421	0.00	84,841	0.00	-16,580
Operating	0.00	18,698	0.00	21,234	0.00	2,536
Total	4.00	485,935	4.00	449,787	0.00	-36,148
DEAN - ENGINEERING						
Professional	4.00	387,495	4.00	382,980	0.00	-4,515
Wages	0.00	6,146	0.00	0	0.00	-6,146
Fringe	0.00	104,296	0.00	89,800	0.00	-14,496
Operating	0.00	3,840	0.00	9,496	0.00	5,656
Total	4.00	501,777	4.00	482,276	0.00	-19,501

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	DEAN - GRAD COLLEGE					
Professional	5.00	423,891	5.00	433,369	0.00	9,478
Classified	5.00	211,129	5.00	185,326	0.00	-25,803
Wages	0.00	19,212	0.00	22,240	0.00	3,028
Fringe	0.00	190,404	0.00	159,928	0.00	-30,476
Operating	0.00	48,563	0.00	41,903	0.00	-6,660
Total	10.00	893,199	10.00	842,766	0.00	-50,433
INFORMATION TECHNOLOGY						
Professional	16.00	1,204,771	16.00	1,035,677	0.00	-169,094
Classified	9.00	517,198	9.00	488,625	0.00	-28,573
Wages	0.00	200,000	0.00	0	0.00	-200,000
Fringe	0.00	485,895	0.00	373,133	0.00	-112,762
Operating	0.00	143,689	0.00	188,873	0.00	45,184
Total	25.00	2,551,553	25.00	2,086,308	0.00	-465,245
FACULTY SENATE						
Classified	2.00	93,237	2.00	138,714	0.00	45,477
Wages	0.00	3,930	0.00	10,164	0.00	6,234
Fringe	0.00	41,166	0.00	35,773	0.00	-5,393
Operating	0.00	19,011	0.00	14,311	0.00	-4,700
Total	2.00	157,344	2.00	198,962	0.00	41,618
INFO TECH GENERAL SUPT						
Professional	1.00	76,635	1.00	9,990	0.00	-66,645
Classified	2.00	99,894	2.00	98,507	0.00	-1,387
Wages	0.00	17,000	0.00	0	0.00	-17,000
Fringe	0.00	58,865	0.00	35,264	0.00	-23,601
Operating	0.00	85,000	0.00	74,177	0.00	-10,823
Total	3.00	337,394	3.00	217,938	0.00	-119,456

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	LIBRARY					
Professional	56.00	4,620,533	56.00	4,177,480	0.00	-443,053
Classified	60.53	2,825,404	60.53	2,983,364	0.00	157,960
Wages	0.00	156,080	0.00	161,260	0.00	5,180
Fringe	0.00	2,264,875	0.00	1,768,921	0.00	-495,954
Operating	0.00	474,156	0.00	614,554	0.00	140,398
Total	116.53	10,341,048	116.53	9,705,579	0.00	-635,469
BOOK ACQUISITION						
Operating	0.00	5,207,966	0.00	6,916,613	0.00	1,708,647
Total	0.00	5,207,966	0.00	6,916,613	0.00	1,708,647
INSTIT MEMBERSHIPS						
Operating	0.00	263,815	0.00	216,600	0.00	-47,215
Total	0.00	263,815	0.00	216,600	0.00	-47,215
FI - LIBRARIES						
Classified	3.00	142,501	3.00	140,778	0.00	-1,723
Wages	0.00	68,621	0.00	61,879	0.00	-6,742
Fringe	0.00	48,530	0.00	40,846	0.00	-7,684
Operating	0.00	214,000	0.00	216,480	0.00	2,480
Total	3.00	473,652	3.00	459,983	0.00	-13,669
PLANNING, ASSESSMENT & INST AN						
Professional	1.00	99,535	1.00	97,156	0.00	-2,379
Classified	1.00	61,951	1.00	61,951	0.00	0
Wages	0.00	812	0.00	0	0.00	-812
Fringe	0.00	42,668	0.00	34,188	0.00	-8,480
Operating	0.00	41,621	0.00	2,945	0.00	-38,676
Total	2.00	246,587	2.00	196,240	0.00	-50,347

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	DEAN-URBAN AFFAIRS					
Professional	2.00	230,160	2.00	213,962	0.00	-16,198
Wages	0.00	4,663	0.00	8,896	0.00	4,233
Fringe	0.00	54,017	0.00	44,093	0.00	-9,924
Operating	0.00	14,740	0.00	14,554	0.00	-186
Total	2.00	303,580	2.00	281,505	0.00	-22,075
ACAD SUPPORT - INST PRIORITIES						
Professional	1.00	125,000	1.00	0	0.00	-125,000
Fringe	0.00	28,604	0.00	0	0.00	-28,604
Operating	0.00	399,250	0.00	0	0.00	-399,250
Total	1.00	552,854	1.00	0	0.00	-552,854
DISTANCE EDUCATION						
Professional	2.00	182,887	2.00	180,387	0.00	-2,500
Wages	0.00	20,800	0.00	0	0.00	-20,800
Fringe	0.00	46,486	0.00	39,494	0.00	-6,992
Operating	0.00	99,278	0.00	116,864	0.00	17,586
Total	2.00	349,451	2.00	336,745	0.00	-12,706
INFORMATION TECHNOLOGY SUPPORT						
Professional	3.00	225,879	3.00	221,629	0.00	-4,250
Classified	5.00	292,438	5.00	284,765	0.00	-7,673
Wages	0.00	45,000	0.00	0	0.00	-45,000
Fringe	0.00	160,285	0.00	134,946	0.00	-25,339
Operating	0.00	263,429	0.00	149,318	0.00	-114,111
Total	8.00	987,031	8.00	790,658	0.00	-196,373
EWC / LRC						
Professional	2.00	145,933	2.00	143,683	0.00	-2,250
Fringe	0.00	40,100	0.00	34,283	0.00	-5,817
Total	2.00	186,033	2.00	177,966	0.00	-8,067

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	FI - WRITING CENTER					
Wages	0.00	16,000	0.00	17,155	0.00	1,155
Fringe	0.00	35	0.00	201	0.00	166
Operating	0.00	10,000	0.00	8,687	0.00	-1,313
Total	0.00	26,035	0.00	26,043	0.00	8
FI - LANGUAGE RSC CTR						
Wages	0.00	22,000	0.00	21,504	0.00	-496
Fringe	0.00	205	0.00	151	0.00	-54
Operating	0.00	10,000	0.00	10,122	0.00	122
Total	0.00	32,205	0.00	31,777	0.00	-428
VP RESEARCH PROGRAMS						
Professional	0.00	0	0.00	687,381	0.00	687,381
Fringe	0.00	0	0.00	144,928	0.00	144,928
Total	0.00	0	0.00	832,309	0.00	832,309
BUDGET ADJUSTMENT						
Professional	0.00	-121,575	0.00	0	0.00	121,575
Total	0.00	-121,575	0.00	0	0.00	121,575
TOTAL ACADEMIC SUPPORT						
Professional	149.50	13,745,212	152.50	14,152,928	3.00	407,716
Classified	119.59	5,784,946	117.59	6,320,936	-2.00	535,990
Wages	0.00	664,630	0.00	659,959	0.00	-4,671
Fringe	0.00	5,604,531	0.00	4,828,945	0.00	-775,586
Operating	0.00	8,405,787	0.00	10,266,885	0.00	1,861,098
O-S Travel	0.00	12,590	0.00	12,109	0.00	-481
Total	269.09	34,217,696	270.09	36,241,762	1.00	2,024,066

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
VP STUDENT SERVICES						
Professional	10.33	1,111,664	8.25	1,097,295	-2.08	-14,369
Classified	2.00	74,000	2.00	262,855	0.00	188,855
Wages	0.00	5,200	0.00	135	0.00	-5,065
Fringe	0.00	293,236	0.00	321,891	0.00	28,655
Operating	0.00	28,891	0.00	0	0.00	-28,891
Total	12.33	1,512,991	10.25	1,682,176	-2.08	169,185
STUDENT LIFE TECHNOLOGY						
Professional	13.00	922,788	13.00	788,614	0.00	-134,174
Classified	1.00	40,111	1.00	3,797	0.00	-36,314
Wages	0.00	32,129	0.00	25,323	0.00	-6,806
Fringe	0.00	269,375	0.00	187,521	0.00	-81,854
Operating	0.00	182,179	0.00	113,879	0.00	-68,300
Total	14.00	1,446,582	14.00	1,119,134	0.00	-327,448
ADMISSIONS						
Professional	9.00	443,039	8.00	374,443	-1.00	-68,596
Classified	1.00	35,476	1.00	36,264	0.00	788
Wages	0.00	50,000	0.00	108,842	0.00	58,842
Fringe	0.00	159,949	0.00	122,713	0.00	-37,236
Operating	0.00	44,794	0.00	68,031	0.00	23,237
Total	10.00	733,258	9.00	710,293	-1.00	-22,965
STUDENT ENROLLMENT SERVICES						
Professional	22.00	1,287,491	21.00	1,360,511	-1.00	73,020
Classified	23.00	982,193	23.00	1,016,868	0.00	34,675
Wages	0.00	14,000	0.00	13,544	0.00	-456
Fringe	0.00	770,574	0.00	644,934	0.00	-125,640
Operating	0.00	191,495	0.00	91,856	0.00	-99,639
Total	45.00	3,245,753	44.00	3,127,713	-1.00	-118,040

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	STUDENT PSYCHOLOGICAL SERVICES					
Professional	6.00	483,059	6.00	356,867	0.00	-126,192
Classified	1.00	31,404	1.00	7,469	0.00	-23,935
Wages	0.00	11,391	0.00	5,363	0.00	-6,028
Fringe	0.00	141,058	0.00	79,198	0.00	-61,860
Total	7.00	666,912	7.00	448,897	0.00	-218,015
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
COLLEGE OF EDUCATION ADVISING CTR						
Professional	2.00	141,676	2.00	111,630	0.00	-30,046
Fringe	0.00	39,399	0.00	29,690	0.00	-9,709
Operating	0.00	12,214	0.00	12,170	0.00	-44
Total	2.00	193,289	2.00	153,490	0.00	-39,799
PLACEMENT SERVICES						
Professional	8.00	513,184	8.00	500,491	0.00	-12,693
Classified	1.00	47,994	1.00	48,668	0.00	674
Wages	0.00	5,171	0.00	12,338	0.00	7,167
Fringe	0.00	175,809	0.00	141,567	0.00	-34,242
Operating	0.00	39,762	0.00	22,628	0.00	-17,134
Total	9.00	781,920	9.00	725,692	0.00	-56,228
STUDENT JUDICIAL AFFAIRS						
Professional	2.00	118,227	2.00	115,799	0.00	-2,428
Classified	1.00	43,915	1.00	44,007	0.00	92
Fringe	0.00	50,818	0.00	43,450	0.00	-7,368
Operating	0.00	17,210	0.00	14,000	0.00	-3,210
Total	3.00	230,170	3.00	217,256	0.00	-12,914

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
CAEO TUTORING OPERATIONS						
Operating	0.00	85,666	0.00	42,196	0.00	-43,470
Total	0.00	85,666	0.00	42,196	0.00	-43,470
FI-ADVISEMENT CENTER						
Professional	4.00	273,516	4.00	264,280	0.00	-9,236
Classified	2.00	70,701	2.00	70,354	0.00	-347
Wages	0.00	22,000	0.00	16,183	0.00	-5,817
Fringe	0.00	108,522	0.00	83,988	0.00	-24,534
Operating	0.00	16,347	0.00	19,538	0.00	3,191
Total	6.00	491,086	6.00	454,343	0.00	-36,743
DIV HEALTH SCIENCES ADVISING CTR						
Professional	3.00	185,038	3.00	179,788	0.00	-5,250
Classified	1.00	51,866	1.00	51,866	0.00	0
Wages	0.00	10,104	0.00	7,888	0.00	-2,216
Fringe	0.00	71,315	0.00	60,566	0.00	-10,749
Operating	0.00	9,771	0.00	11,730	0.00	1,959
Total	4.00	328,094	4.00	311,838	0.00	-16,256
FINANCIAL AID						
Professional	11.50	838,588	12.50	937,167	1.00	98,579
Classified	12.40	572,649	12.40	482,870	0.00	-89,779
Wages	0.00	14,000	0.00	13,558	0.00	-442
Fringe	0.00	427,645	0.00	370,891	0.00	-56,754
Operating	0.00	52,122	0.00	38,901	0.00	-13,221
Total	23.90	1,905,004	24.90	1,843,387	1.00	-61,617
COLLEGE SCIENCES ADVISING CTR						
Professional	1.00	74,767	1.00	73,048	0.00	-1,719
Fringe	0.00	20,346	0.00	17,314	0.00	-3,032
Total	1.00	95,113	1.00	90,362	0.00	-4,751

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
ENGINEERING COLLEGE ADVISING CTR						
Professional	1.00	74,152	1.00	71,353	0.00	-2,799
Wages	0.00	4,000	0.00	5,064	0.00	1,064
Fringe	0.00	20,305	0.00	13,624	0.00	-6,681
Operating	0.00	6,000	0.00	4,985	0.00	-1,015
Total	1.00	104,457	1.00	95,026	0.00	-9,431
INTERNATIONAL STUDENTS PROG						
Professional	3.00	190,510	3.00	184,147	0.00	-6,363
Classified	1.00	48,707	1.00	49,281	0.00	574
Wages	0.00	21,470	0.00	0	0.00	-21,470
Fringe	0.00	71,808	0.00	58,369	0.00	-13,439
Operating	0.00	10,291	0.00	31,748	0.00	21,457
Total	4.00	342,786	4.00	323,545	0.00	-19,241
COLL OF BUSINESS ADVISING CTR						
Wages	0.00	1,970	0.00	4,434	0.00	2,464
Fringe	0.00	30	0.00	0	0.00	-30
Operating	0.00	5,000	0.00	4,200	0.00	-800
Total	0.00	7,000	0.00	8,634	0.00	1,634
DISABILITY RESOURCE CENTER						
Professional	4.00	235,010	4.00	177,773	0.00	-57,237
Classified	1.00	43,181	1.00	41,906	0.00	-1,275
Wages	0.00	151,319	0.00	97,134	0.00	-54,185
Fringe	0.00	92,311	0.00	64,658	0.00	-27,653
Operating	0.00	41,125	0.00	104,621	0.00	63,496
Total	5.00	562,946	5.00	486,092	0.00	-76,854
FI - INTRAMURALS						
Wages	0.00	44,993	0.00	3,067	0.00	-41,926
Fringe	0.00	528	0.00	2	0.00	-526
Operating	0.00	1,412	0.00	0	0.00	-1,412
Total	0.00	46,933	0.00	3,069	0.00	-43,864

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SUBSTANCE ABUSE EDUC						
Operating	0.00	3,000	0.00	0	0.00	-3,000
Total	0.00	3,000	0.00	0	0.00	-3,000
MULTICULTURAL STUDENT AFFAIRS						
Professional	1.00	46,559	1.00	40,527	0.00	-6,032
Wages	0.00	10,295	0.00	0	0.00	-10,295
Fringe	0.00	15,862	0.00	12,671	0.00	-3,191
Operating	0.00	13,998	0.00	10,498	0.00	-3,500
Total	1.00	86,714	1.00	63,696	0.00	-23,018
TMC/ATH BUSINESS OFFICE						
Professional	9.00	644,607	9.00	565,443	0.00	-79,164
Classified	5.00	210,664	5.00	164,246	0.00	-46,418
Wages	0.00	40,500	0.00	55,586	0.00	15,086
Fringe	0.00	268,744	0.00	198,086	0.00	-70,658
Operating	0.00	89,380	0.00	36,341	0.00	-53,039
Total	14.00	1,253,895	14.00	1,019,702	0.00	-234,193
HOTEL COLLEGE ADVISING CENTER						
Professional	2.00	117,786	2.00	114,245	0.00	-3,541
Classified	1.50	49,476	1.50	47,771	0.00	-1,705
Wages	0.00	4,926	0.00	7,811	0.00	2,885
Fringe	0.00	66,324	0.00	56,990	0.00	-9,334
Operating	0.00	23,442	0.00	21,749	0.00	-1,693
Total	3.50	261,954	3.50	248,566	0.00	-13,388
FINE ARTS ADVISING CENTER						
Professional	1.00	44,512	1.00	34,833	0.00	-9,679
Classified	1.00	36,916	1.00	35,931	0.00	-985
Wages	0.00	0	0.00	809	0.00	809
Fringe	0.00	29,495	0.00	23,939	0.00	-5,556
Operating	0.00	5,000	0.00	3,668	0.00	-1,332
Total	2.00	115,923	2.00	99,180	0.00	-16,743

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
UNIVERSITY COLLEGE ADVISING						
Professional	11.32	697,493	12.06	1,621,687	0.74	924,194
Classified	2.00	93,523	2.00	134,997	0.00	41,474
Wages	0.00	11,476	0.00	11,927	0.00	451
Fringe	0.00	250,623	0.00	453,348	0.00	202,725
Operating	0.00	49,216	0.00	48,138	0.00	-1,078
Total	13.32	1,102,331	14.06	2,270,097	0.74	1,167,766
FI-UA STUDENT ADVISING CENTER						
Professional	2.00	117,478	2.00	116,628	0.00	-850
Classified	1.00	43,481	1.00	43,655	0.00	174
Wages	0.00	4,500	0.00	4,359	0.00	-141
Fringe	0.00	55,257	0.00	47,923	0.00	-7,334
Operating	0.00	8,755	0.00	8,753	0.00	-2
Total	3.00	229,471	3.00	221,318	0.00	-8,153
BUDGET ADJUSTMENT						
Professional	0.00	-89,211	0.00	0	0.00	89,211
Total	0.00	-89,211	0.00	0	0.00	89,211
TOTAL STUDENT SERVICES						
Professional	126.15	8,471,933	123.81	9,086,569	-2.34	614,636
Classified	57.90	2,476,257	57.90	2,542,805	0.00	66,548
Wages	0.00	459,444	0.00	393,365	0.00	-66,079
Fringe	0.00	3,399,333	0.00	3,033,333	0.00	-366,000
Operating	0.00	1,201,314	0.00	709,630	0.00	-491,684
Total	184.05	16,008,281	181.71	15,765,702	-2.34	-242,579

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	4.00	526,298	4.00	562,465	0.00	36,167
Classified	1.00	35,476	1.00	30,697	0.00	-4,779
Wages	0.00	3,968	0.00	0	0.00	-3,968
Fringe	0.00	132,678	0.00	131,149	0.00	-1,529
Operating	0.00	39,353	0.00	35,797	0.00	-3,556
O-S Travel	0.00	2,523	0.00	0	0.00	-2,523
Total	5.00	740,296	5.00	760,108	0.00	19,812
PARKING OPERATIONS						
Classified	1.00	47,607	0.00	23	-1.00	-47,584
Fringe	0.00	15,881	0.00	2	0.00	-15,879
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	1.00	83,488	0.00	20,025	-1.00	-63,463
PUBLIC AFFAIRS OFFICE						
Professional	3.25	241,623	3.25	214,951	0.00	-26,672
Classified	1.00	38,524	1.00	33,405	0.00	-5,119
Wages	0.00	13,119	0.00	13,205	0.00	86
Fringe	0.00	80,654	0.00	56,898	0.00	-23,756
Operating	0.00	83,886	0.00	64,448	0.00	-19,438
Total	4.25	457,806	4.25	382,907	0.00	-74,899
VP FOR FINANCE						
Professional	5.79	734,742	4.96	457,337	-0.83	-277,405
Fringe	0.00	167,537	0.00	82,221	0.00	-85,316
Operating	0.00	47,102	0.00	51,065	0.00	3,963
Total	5.79	949,381	4.96	590,623	-0.83	-358,758
CLASSIFIED STAFF COUNCIL						
Operating	0.00	1,379	0.00	16	0.00	-1,363
Total	0.00	1,379	0.00	16	0.00	-1,363

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 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	669,556	6.20	2,085,068	0.00	1,415,512
Classified	2.45	101,492	2.45	488,385	0.00	386,893
Fringe	0.00	197,704	0.00	619,891	0.00	422,187
Operating	0.00	60,156	0.00	60,156	0.00	0
Total	8.65	1,028,908	8.65	3,253,500	0.00	2,224,592
LABOR RELATIONS						
Classified	1.00	47,607	1.00	46,423	0.00	-1,184
Wages	0.00	1,281	0.00	2,178	0.00	897
Fringe	0.00	15,900	0.00	13,462	0.00	-2,438
Operating	0.00	20,009	0.00	5,891	0.00	-14,118
Total	1.00	84,797	1.00	67,954	0.00	-16,843
UNIV & COMMUNITY RELATIONS						
Professional	6.00	473,937	6.00	320,096	0.00	-153,841
Graduate Assistant	0.00	18,100	0.00	15,000	0.00	-3,100
Classified	2.00	91,688	2.00	90,541	0.00	-1,147
Wages	0.00	1,998	0.00	23,533	0.00	21,535
Fringe	0.00	162,243	0.00	105,040	0.00	-57,203
Operating	0.00	115,303	0.00	96,703	0.00	-18,600
Total	8.00	863,269	8.00	650,913	0.00	-212,356
MARKETING & COMMUNITY RELATIONS						
Professional	15.00	1,008,430	16.00	991,213	1.00	-17,217
Classified	1.00	47,607	1.00	45,899	0.00	-1,708
Wages	0.00	16,965	0.00	24,695	0.00	7,730
Fringe	0.00	309,198	0.00	256,593	0.00	-52,605
Operating	0.00	369,301	0.00	329,306	0.00	-39,995
Total	16.00	1,751,501	17.00	1,647,706	1.00	-103,795

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PUBLICATIONS						
Professional	7.00	569,437	6.15	568,950	-0.85	-487
Classified	8.00	357,433	8.00	358,466	0.00	1,033
Wages	0.00	7,651	0.00	22,199	0.00	14,548
Fringe	0.00	285,660	0.00	228,036	0.00	-57,624
Operating	0.00	52,286	0.00	36,920	0.00	-15,366
Total	15.00	1,272,467	14.15	1,214,571	-0.85	-57,896
BUDGET OFFICE						
Professional	6.00	483,188	6.00	500,169	0.00	16,981
Fringe	0.00	134,793	0.00	94,103	0.00	-40,690
Operating	0.00	16,069	0.00	6,718	0.00	-9,351
Total	6.00	634,050	6.00	600,990	0.00	-33,060
CONTROLLER'S OFC						
Professional	11.59	1,013,976	11.59	1,077,377	0.00	63,401
Classified	22.20	832,978	22.09	1,012,283	-0.11	179,305
Wages	0.00	49,558	0.00	35,719	0.00	-13,839
Fringe	0.00	603,899	0.00	589,770	0.00	-14,129
Operating	0.00	308,422	0.00	239,510	0.00	-68,912
Total	33.79	2,808,833	33.68	2,954,659	-0.11	145,826
COMMUNICATION SERVICES						
Professional	0.50	44,058	0.50	15,193	0.00	-28,865
Fringe	0.00	11,540	0.00	3,101	0.00	-8,439
Operating	0.00	35	0.00	35	0.00	0
Total	0.50	55,633	0.50	18,329	0.00	-37,304
TELECOMMUNICATIONS						
Professional	1.00	84,385	1.00	276,205	0.00	191,820
Classified	2.00	107,471	2.00	224,753	0.00	117,282
Fringe	0.00	55,703	0.00	130,947	0.00	75,244
Operating	0.00	955	0.00	953	0.00	-2
Total	3.00	248,514	3.00	632,858	0.00	384,344

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SAFETY						
Professional	6.00	535,287	6.00	528,510	0.00	-6,777
Classified	38.00	2,348,435	38.00	2,515,598	0.00	167,163
Wages	0.00	17,895	0.00	24,801	0.00	6,906
Fringe	0.00	1,053,517	0.00	927,259	0.00	-126,258
Operating	0.00	312,815	0.00	257,815	0.00	-55,000
Total	44.00	4,267,949	44.00	4,253,983	0.00	-13,966
ST PRSNL DIV ASSMT						
Operating	0.00	303,170	0.00	277,912	0.00	-25,258
Total	0.00	303,170	0.00	277,912	0.00	-25,258
PURCH SUPPORT SVCS						
Professional	3.00	226,128	3.00	221,086	0.00	-5,042
Classified	4.00	154,055	3.00	244,609	-1.00	90,554
Wages	0.00	14,330	0.00	23,541	0.00	9,211
Fringe	0.00	124,376	0.00	117,307	0.00	-7,069
Operating	0.00	83,214	0.00	53,250	0.00	-29,964
Total	7.00	602,103	6.00	659,793	-1.00	57,690
VP PLAN/ CHIEF OF STAFF						
Professional	1.00	193,370	1.00	192,620	0.00	-750
Classified	1.00	40,111	1.00	7,866	0.00	-32,245
Wages	0.00	5,000	0.00	14,785	0.00	9,785
Fringe	0.00	54,508	0.00	35,969	0.00	-18,539
Operating	0.00	55,711	0.00	17,382	0.00	-38,329
Total	2.00	348,700	2.00	268,622	0.00	-80,078

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES SUP SRVCS						
Professional	7.00	553,139	7.00	498,464	0.00	-54,675
Classified	9.00	372,943	9.00	333,157	0.00	-39,786
Wages	0.00	6,240	0.00	12,451	0.00	6,211
Fringe	0.00	285,990	0.00	230,592	0.00	-55,398
Operating	0.00	53,562	0.00	73,196	0.00	19,634
Total	16.00	1,271,874	16.00	1,147,860	0.00	-124,014
VP ADVANCEMENT						
Professional	2.00	369,200	2.00	368,200	0.00	-1,000
Classified	1.00	47,607	1.00	41,125	0.00	-6,482
Wages	0.00	0	0.00	2,665	0.00	2,665
Fringe	0.00	92,686	0.00	75,280	0.00	-17,406
Operating	0.00	33,000	0.00	13,899	0.00	-19,101
Total	3.00	542,493	3.00	501,169	0.00	-41,324
DELIVERY SERVICES						
Professional	1.00	95,520	1.00	94,020	0.00	-1,500
Classified	6.00	266,573	6.00	442,961	0.00	176,388
Fringe	0.00	125,424	0.00	171,466	0.00	46,042
Operating	0.00	21,828	0.00	66,828	0.00	45,000
Total	7.00	509,345	7.00	775,275	0.00	265,930
UNLV GENERAL COUNSEL						
Professional	5.00	548,798	5.00	563,635	0.00	14,837
Fringe	0.00	130,491	0.00	114,844	0.00	-15,647
Operating	0.00	16,040	0.00	6,142	0.00	-9,898
Total	5.00	695,329	5.00	684,621	0.00	-10,708
ACCOUNTABILITY						
Professional	1.00	93,636	0.00	0	-1.00	-93,636
Fringe	0.00	23,448	0.00	0	0.00	-23,448
Operating	0.00	177,605	0.00	140,847	0.00	-36,758
Total	1.00	294,689	0.00	140,847	-1.00	-153,842

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ALLIED HEALTH MALPRACTICE INSURANCE						
Operating	0.00	21,679	0.00	14,189	0.00	-7,490
Total	0.00	21,679	0.00	14,189	0.00	-7,490
AUTO DAMAGE INSURANCE						
Operating	0.00	69,904	0.00	73,727	0.00	3,823
Total	0.00	69,904	0.00	73,727	0.00	3,823
AG VEHICLE LIABILITY INS						
Operating	0.00	45,985	0.00	49,586	0.00	3,601
Total	0.00	45,985	0.00	49,586	0.00	3,601
EMPLOYEE BOND INSURANCE						
Operating	0.00	5,772	0.00	5,772	0.00	0
Total	0.00	5,772	0.00	5,772	0.00	0
AG TORT INSURANCE						
Operating	0.00	201,162	0.00	201,162	0.00	0
Total	0.00	201,162	0.00	201,162	0.00	0
SHUTTLE SERVICES						
Classified	4.00	133,980	4.00	160,226	0.00	26,246
Wages	0.00	21,158	0.00	0	0.00	-21,158
Fringe	0.00	54,407	0.00	59,895	0.00	5,488
Operating	0.00	0	0.00	71,762	0.00	71,762
Total	4.00	209,545	4.00	291,883	0.00	82,338
SLC - MAIL ROOM SERVICES						
Classified	2.00	74,000	2.00	73,475	0.00	-525
Fringe	0.00	28,265	0.00	24,261	0.00	-4,004
Operating	0.00	10,572	0.00	10,572	0.00	0
Total	2.00	112,837	2.00	108,308	0.00	-4,529

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	SLC - PARKING					
Classified	2.00	64,249	2.00	68,516	0.00	4,267
Fringe	0.00	26,555	0.00	22,917	0.00	-3,638
Operating	0.00	17,483	0.00	170	0.00	-17,313
Total	2.00	108,287	2.00	91,603	0.00	-16,684
SLC - PUBLIC SAFETY						
Classified	9.00	505,926	9.00	111,626	0.00	-394,300
Fringe	0.00	201,879	0.00	16,960	0.00	-184,919
Operating	0.00	38,393	0.00	9,989	0.00	-28,404
Total	9.00	746,198	9.00	138,575	0.00	-607,623
SLC - PURCHASING SUPPORT						
Classified	1.00	41,325	1.00	40,888	0.00	-437
Fringe	0.00	19,187	0.00	16,796	0.00	-2,391
Operating	0.00	6,922	0.00	6,902	0.00	-20
Total	1.00	67,434	1.00	64,586	0.00	-2,848
BUDGET ADJUSTMENT						
Professional	0.00	-80,733	0.00	0	0.00	80,733
Total	0.00	-80,733	0.00	0	0.00	80,733
TOTAL INSTIT'L SUPPORT						
Professional	92.33	8,383,975	90.65	9,535,559	-1.68	1,151,584
Graduate Assistant	0.00	18,100	0.00	15,000	0.00	-3,100
Classified	118.65	5,757,087	116.54	6,370,922	-2.11	613,835
Wages	0.00	159,163	0.00	199,772	0.00	40,609
Fringe	0.00	4,394,123	0.00	4,124,759	0.00	-269,364
Operating	0.00	2,791,975	0.00	2,298,620	0.00	-493,355
O-S Travel	0.00	2,523	0.00	0	0.00	-2,523
Total	210.98	21,506,946	207.19	22,544,632	-3.79	1,037,686

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
SBS/COX FACILITY SUPPORT						
Professional	1.00	96,823	1.00	96,073	0.00	-750
Classified	12.21	520,618	12.21	509,579	0.00	-11,039
Fringe	0.00	223,919	0.00	182,135	0.00	-41,784
Operating	0.00	824,775	0.00	769,510	0.00	-55,265
Total	13.21	1,666,135	13.21	1,557,297	0.00	-108,838
TELEPHONE SERVICES						
Operating	0.00	110,000	0.00	0	0.00	-110,000
Total	0.00	110,000	0.00	0	0.00	-110,000
SLC - MAINTENANCE						
Professional	1.00	83,752	1.00	82,502	0.00	-1,250
Classified	9.00	396,281	9.00	414,057	0.00	17,776
Fringe	0.00	170,817	0.00	147,451	0.00	-23,366
Operating	0.00	1,167,866	0.00	1,167,866	0.00	0
Total	10.00	1,818,716	10.00	1,811,876	0.00	-6,840
SLC - ENVIRON HEALTH & SAFETY						
Classified	1.00	51,866	1.00	50,840	0.00	-1,026
Fringe	0.00	16,581	0.00	7,260	0.00	-9,321
Operating	0.00	29,842	0.00	12,958	0.00	-16,884
Total	1.00	98,289	1.00	71,058	0.00	-27,231
CUSTODIAL SERVICES						
Professional	1.00	93,910	1.00	92,660	0.00	-1,250
Classified	147.40	4,989,730	144.40	4,551,233	-3.00	-438,497
Fringe	0.00	2,094,610	0.00	1,555,677	0.00	-538,933
Operating	0.00	601,428	0.00	600,078	0.00	-1,350
Total	148.40	7,779,678	145.40	6,799,648	-3.00	-980,030

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LANDSCAPE & GROUNDS SRVCS						
Classified	48.60	1,796,073	48.60	1,687,093	0.00	-108,980
Wages	0.00	58,030	0.00	60,995	0.00	2,965
Fringe	0.00	730,846	0.00	583,598	0.00	-147,248
Operating	0.00	364,020	0.00	376,189	0.00	12,169
Total	48.60	2,948,969	48.60	2,707,875	0.00	-241,094
FACILITIES MAINT SRVCS						
Classified	68.00	3,365,031	65.00	3,750,411	-3.00	385,380
Fringe	0.00	1,184,949	0.00	917,057	0.00	-267,892
Operating	0.00	474,700	0.00	2,180,916	0.00	1,706,216
Total	68.00	5,024,680	65.00	6,848,384	-3.00	1,823,704
SERVICES						
Classified	24.00	1,291,745	22.00	1,401,052	-2.00	109,307
Fringe	0.00	436,487	0.00	340,924	0.00	-95,563
Operating	0.00	96,731	0.00	1,630,000	0.00	1,533,269
Total	24.00	1,824,963	22.00	3,371,976	-2.00	1,547,013
SERVICES - OPERATIONS SECTION						
Operating	0.00	458,377	0.00	60,000	0.00	-398,377
Total	0.00	458,377	0.00	60,000	0.00	-398,377
PLANNING AND CONSTRUCTION ADMIN						
Professional	8.00	836,733	8.00	1,066,416	0.00	229,683
Classified	4.00	202,797	4.00	367,098	0.00	164,301
Wages	0.00	10,000	0.00	4,733	0.00	-5,267
Fringe	0.00	273,452	0.00	308,197	0.00	34,745
Operating	0.00	5,431	0.00	5,431	0.00	0
Total	12.00	1,328,413	12.00	1,751,875	0.00	423,462
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

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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
ELECTRICAL SERVICE						
Operating	0.00	7,020,894	0.00	7,036,566	0.00	15,672
Total	0.00	7,020,894	0.00	7,036,566	0.00	15,672
NATURAL GAS						
Operating	0.00	925,328	0.00	1,008,531	0.00	83,203
Total	0.00	925,328	0.00	1,008,531	0.00	83,203
WATER						
Operating	0.00	648,256	0.00	457,864	0.00	-190,392
Total	0.00	648,256	0.00	457,864	0.00	-190,392
TRASH REMOVAL						
Operating	0.00	250,992	0.00	243,006	0.00	-7,986
Total	0.00	250,992	0.00	243,006	0.00	-7,986
SEWER						
Operating	0.00	169,492	0.00	214,789	0.00	45,297
Total	0.00	169,492	0.00	214,789	0.00	45,297
ADMINISTRATIVE SRVCS						
Professional	13.00	1,080,156	12.00	1,048,374	-1.00	-31,782
Classified	9.00	418,815	9.00	407,846	0.00	-10,969
Wages	0.00	13,870	0.00	11,324	0.00	-2,546
Fringe	0.00	435,453	0.00	354,022	0.00	-81,431
Operating	0.00	77,132	0.00	107,891	0.00	30,759
Total	22.00	2,025,426	21.00	1,929,457	-1.00	-95,969

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC LEASES						
Operating	0.00	179,163	0.00	218,708	0.00	39,545
Total	0.00	179,163	0.00	218,708	0.00	39,545
REPAIR & IMPROVEMENT OPERATIONS						
Operating	0.00	485,508	0.00	132,712	0.00	-352,796
Total	0.00	485,508	0.00	132,712	0.00	-352,796
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	0	0.00	-213,635
Total	0.00	213,635	0.00	0	0.00	-213,635
R & I - PLANT ALTERATIONS ADMIN						
Operating	0.00	27,448	0.00	20,000	0.00	-7,448
Total	0.00	27,448	0.00	20,000	0.00	-7,448
ENVIRONMENTAL HEALTH & SAFETY						
Professional	5.50	393,538	5.50	315,908	0.00	-77,630
Wages	0.00	40,000	0.00	47,054	0.00	7,054
Fringe	0.00	109,072	0.00	47,304	0.00	-61,768
Operating	0.00	156,026	0.00	134,684	0.00	-21,342
Total	5.50	698,636	5.50	544,950	0.00	-153,686
PROPERTY INSURANCE						
Operating	0.00	764,763	0.00	545,035	0.00	-219,728
Total	0.00	764,763	0.00	545,035	0.00	-219,728
PARADISE & HARMON LEASE						
Operating	0.00	1,964,600	0.00	335,951	0.00	-1,628,649
Total	0.00	1,964,600	0.00	335,951	0.00	-1,628,649

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
FACILITIES R&M INFRASTRUCTURE						
Operating	0.00	4,994,103	0.00	0	0.00	-4,994,103
Total	0.00	4,994,103	0.00	0	0.00	-4,994,103
ATHLETICS GROUNDS AND FACILITIES						
Classified	7.00	302,472	7.00	301,145	0.00	-1,327
Wages	0.00	25,000	0.00	29,018	0.00	4,018
Fringe	0.00	105,836	0.00	91,619	0.00	-14,217
Operating	0.00	737,450	0.00	714,920	0.00	-22,530
Total	7.00	1,170,758	7.00	1,136,702	0.00	-34,056
WELLNESS/ REC CENTER MAINT						
Professional	3.00	166,418	3.00	143,020	0.00	-23,398
Classified	17.00	601,834	17.00	533,706	0.00	-68,128
Wages	0.00	400,000	0.00	57,036	0.00	-342,964
Fringe	0.00	298,328	0.00	216,283	0.00	-82,045
Operating	0.00	294,874	0.00	617,661	0.00	322,787
Total	20.00	1,761,454	20.00	1,567,706	0.00	-193,748
MSU FACILITIES MAINT						
Wages	0.00	284,000	0.00	0	0.00	-284,000
Fringe	0.00	4,260	0.00	0	0.00	-4,260
Operating	0.00	342,703	0.00	614,003	0.00	271,300
Total	0.00	630,963	0.00	614,003	0.00	-16,960
REAL ESTATE MANAGEMENT						
Professional	1.00	112,145	1.00	179,582	0.00	67,437
Fringe	0.00	26,491	0.00	46,192	0.00	19,701
Operating	0.00	0	0.00	9,763	0.00	9,763
Total	1.00	138,636	1.00	235,537	0.00	96,901

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT						
Professional	0.00	-31,238	0.00	0	0.00	31,238
Operating	0.00	-1,424,600	0.00	0	0.00	1,424,600
Total	0.00	-1,455,838	0.00	0	0.00	1,455,838
TOTAL O & M OF PLANT						
Professional	33.50	2,832,237	32.50	3,024,535	-1.00	192,298
Classified	347.21	13,937,262	339.21	13,974,060	-8.00	36,798
Wages	0.00	830,900	0.00	210,160	0.00	-620,740
Fringe	0.00	6,111,101	0.00	4,797,719	0.00	-1,313,382
Operating	0.00	22,262,347	0.00	19,215,032	0.00	-3,047,315
Total	380.71	45,973,847	371.71	41,221,506	-9.00	-4,752,341
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Graduate Assistant	0.00	0	0.00	371,800	0.00	371,800
Wages	0.00	0	0.00	207,795	0.00	207,795
Fringe	0.00	0	0.00	6,537	0.00	6,537
Operating	0.00	5,126,995	0.00	4,545,978	0.00	-581,017
Total	0.00	5,126,995	0.00	5,132,110	0.00	5,115
TOTAL SCHOLARSHIPS						
Graduate Assistant	0.00	0	0.00	371,800	0.00	371,800
Wages	0.00	0	0.00	207,795	0.00	207,795
Fringe	0.00	0	0.00	6,537	0.00	6,537
Operating	0.00	5,126,995	0.00	4,545,978	0.00	-581,017
Total	0.00	5,126,995	0.00	5,132,110	0.00	5,115
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	1,440,532	0.00	0	0.00	-1,440,532
Operating	0.00	1,424,600	0.00	0	0.00	-1,424,600
Total	0.00	2,865,132	0.00	0	0.00	-2,865,132

University of Nevada, Las Vegas

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
Professional	0.00	-1,224,061	0.00	0	0.00	1,224,061
Classified	0.00	-1,032,169	0.00	0	0.00	1,032,169
Fringe	0.00	-543,143	0.00	0	0.00	543,143
Operating	0.00	6,084,585	0.00	0	0.00	-6,084,585
Total	0.00	3,285,212	0.00	0	0.00	-3,285,212
TOTAL RESERVES						
Professional	0.00	216,471	0.00	0	0.00	-216,471
Classified	0.00	-1,032,169	0.00	0	0.00	1,032,169
Fringe	0.00	-543,143	0.00	0	0.00	543,143
Operating	0.00	7,509,185	0.00	0	0.00	-7,509,185
Total	0.00	6,150,344	0.00	0	0.00	-6,150,344
TOTAL University of Nevada, Las Vegas						
Professional	1,369.47	124,454,804	1,351.12	126,654,800	-18.35	2,199,996
Graduate Assistant	0.00	8,484,056	0.00	8,140,579	0.00	-343,477
Classified	803.23	34,028,051	791.02	36,327,571	-12.21	2,299,520
Wages	0.00	2,472,130	0.00	2,061,682	0.00	-410,448
Fringe	0.00	44,347,319	0.00	38,174,447	0.00	-6,172,872
Operating	0.00	56,449,369	0.00	42,165,054	0.00	-14,284,315
O-S Travel	0.00	15,113	0.00	12,109	0.00	-3,004
Total	2,172.70	270,250,842	2,142.14	253,536,242	-30.56	-16,714,600

Intercollegiate Athletics - UNLV

2008-09 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2008-09 Operating Budget	IFC Augmentations	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	9,014,910	-652,092	8,362,818	8,362,818	0
Professional & Classified COLA	153,715		153,715	136,057	-17,658
Budget Reductions	88,142	652,092	740,234	0	-740,234
Total State Appropriation	9,256,767	0	9,256,767	8,498,875	-757,892
TOTAL REVENUE	9,256,767		9,256,767	8,498,875	-757,892

Intercollegiate Athletics - UNLV

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
DIRECTOR'S OFFICE						
Professional	20.00	1,575,526	20.00	1,518,555	0.00	-56,971
Classified	5.00	206,206	3.06	200,706	-1.94	-5,500
Fringe	0.00	493,232	0.00	374,463	0.00	-118,769
Operating	0.00	189,822	0.00	91,357	0.00	-98,465
Total	25.00	2,464,786	23.06	2,185,081	-1.94	-279,705
WOMENS SOCCER						
Operating	0.00	107,000	0.00	50,776	0.00	-56,224
Total	0.00	107,000	0.00	50,776	0.00	-56,224
ATHLETIC FEE WAIVERS						
Operating	0.00	2,940,499	0.00	2,913,611	0.00	-26,888
Total	0.00	2,940,499	0.00	2,913,611	0.00	-26,888
WOMENS BASKETBALL						
Professional	5.00	413,284	5.00	277,826	0.00	-135,458
Fringe	0.00	108,214	0.00	72,975	0.00	-35,239
Operating	0.00	124,323	0.00	11,338	0.00	-112,985
Total	5.00	645,821	5.00	362,139	0.00	-283,682
WOMENS GOLF						
Professional	2.00	108,623	2.00	105,930	0.00	-2,693
Fringe	0.00	33,966	0.00	28,898	0.00	-5,068
Operating	0.00	70,572	0.00	15,932	0.00	-54,640
Total	2.00	213,161	2.00	150,760	0.00	-62,401
VOLLEYBALL						
Professional	1.00	41,320	1.00	44,070	0.00	2,750
Fringe	0.00	14,847	0.00	12,671	0.00	-2,176
Operating	0.00	150,085	0.00	39,301	0.00	-110,784
Total	1.00	206,252	1.00	96,042	0.00	-110,210

Intercollegiate Athletics - UNLV

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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BUDGET ADJUSTMENT						
Professional	0.00	-27,794	0.00	0	0.00	27,794
Total	0.00	-27,794	0.00	0	0.00	27,794
TOTAL STUDENT SERVICES						
Professional	28.00	2,110,959	28.00	1,946,381	0.00	-164,578
Classified	5.00	206,206	3.06	200,706	-1.94	-5,500
Fringe	0.00	650,259	0.00	489,007	0.00	-161,252
Operating	0.00	3,582,301	0.00	3,122,315	0.00	-459,986
Total	33.00	6,549,725	31.06	5,758,409	-1.94	-791,316
<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	1,849	0.00	1,695	0.00	-154
Total	0.00	1,849	0.00	1,695	0.00	-154
TOTAL INSTIT'L SUPPORT						
Operating	0.00	5,115	0.00	4,961	0.00	-154
Total	0.00	5,115	0.00	4,961	0.00	-154
<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

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	27,794	0.00	0	0.00	-27,794
Total	0.00	27,794	0.00	0	0.00	-27,794
RESERVES						
Professional	0.00	-43,134	0.00	0	0.00	43,134
Classified	0.00	-6,320	0.00	0	0.00	6,320
Fringe	0.00	-11,918	0.00	0	0.00	11,918
Total	0.00	-61,372	0.00	0	0.00	61,372
TOTAL RESERVES						
Professional	0.00	-15,340	0.00	0	0.00	15,340
Classified	0.00	-6,320	0.00	0	0.00	6,320
Fringe	0.00	-11,918	0.00	0	0.00	11,918
Total	0.00	-33,578	0.00	0	0.00	33,578
TOTAL Intercollegiate Athletics - UNLV						
Professional	28.00	2,095,619	28.00	1,946,381	0.00	-149,238
Classified	5.00	199,886	3.06	200,706	-1.94	820
Fringe	0.00	638,341	0.00	489,007	0.00	-149,334
Operating	0.00	6,322,921	0.00	5,862,781	0.00	-460,140
Total	33.00	9,256,767	31.06	8,498,875	-1.94	-757,892

Law School

2008-09 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2008-09 Operating Budget	IFC Augmentations	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	8,854,854	-406,980	8,447,874	8,447,874	0
Professional & Classified COLA	511,744		511,744	479,891	-31,853
Budget Reductions	271,776	406,980	678,756	0	-678,756
Total State Appropriation	9,638,374	0	9,638,374	8,927,765	-710,609
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	2,911,278	152,004	3,063,282	3,035,919	-27,363
Non-Resident Tuition	504,443	-42,092	462,351	449,464	-12,887
Miscellaneous Student Fees	113,500	-23,500	90,000	84,926	-5,074
Total Other Revenue Sources	3,529,221	86,412	3,615,633	3,570,309	-45,324
TOTAL REVENUE	13,167,595	86,412	13,254,007	12,498,074	-755,933

Law School

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
LAW SCHOOL						
Professional	42.00	5,438,473	42.00	5,246,963	0.00	-191,510
Classified	8.00	300,208	8.00	294,574	0.00	-5,634
Wages	0.00	19,000	0.00	10,080	0.00	-8,920
Fringe	0.00	1,342,358	0.00	1,046,016	0.00	-296,342
Operating	0.00	140,000	0.00	123,061	0.00	-16,939
Total	50.00	7,240,039	50.00	6,720,694	0.00	-519,345
BUDGET ADJUSTMENT						
Professional	0.00	-67,229	0.00	0	0.00	67,229
Total	0.00	-67,229	0.00	0	0.00	67,229
TOTAL INSTR & DEPT RESEARCH						
Professional	42.00	5,371,244	42.00	5,246,963	0.00	-124,281
Classified	8.00	300,208	8.00	294,574	0.00	-5,634
Wages	0.00	19,000	0.00	10,080	0.00	-8,920
Fringe	0.00	1,342,358	0.00	1,046,016	0.00	-296,342
Operating	0.00	140,000	0.00	123,061	0.00	-16,939
Total	50.00	7,172,810	50.00	6,720,694	0.00	-452,116
<u>ACADEMIC SUPPORT</u>						
BOYD SCHOOL OF LAW						
Professional	7.00	825,667	6.00	980,352	-1.00	154,685
Classified	3.00	104,179	3.00	101,996	0.00	-2,183
Wages	0.00	121,000	0.00	79,744	0.00	-41,256
Fringe	0.00	235,094	0.00	222,891	0.00	-12,203
Operating	0.00	166,589	0.00	145,348	0.00	-21,241
Total	10.00	1,452,529	9.00	1,530,331	-1.00	77,802

Law School

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	LAW LIBRARY					
Professional	9.00	720,299	9.00	547,680	0.00	-172,619
Classified	6.00	245,105	6.00	239,264	0.00	-5,841
Wages	0.00	68,000	0.00	45,855	0.00	-22,145
Fringe	0.00	288,440	0.00	198,429	0.00	-90,011
Operating	0.00	1,151,609	0.00	1,149,683	0.00	-1,926
Total	15.00	2,473,453	15.00	2,180,911	0.00	-292,542
BUDGET ADJUSTMENT						
Professional	0.00	-13,926	0.00	0	0.00	13,926
Total	0.00	-13,926	0.00	0	0.00	13,926
TOTAL ACADEMIC SUPPORT						
Professional	16.00	1,532,040	15.00	1,528,032	-1.00	-4,008
Classified	9.00	349,284	9.00	341,260	0.00	-8,024
Wages	0.00	189,000	0.00	125,599	0.00	-63,401
Fringe	0.00	523,534	0.00	421,320	0.00	-102,214
Operating	0.00	1,318,198	0.00	1,295,031	0.00	-23,167
Total	25.00	3,912,056	24.00	3,711,242	-1.00	-200,814
STUDENT SERVICES						
LAW SCHOOL - STUDENT SERVICES						
Professional	5.00	384,166	4.00	321,446	-1.00	-62,720
Classified	4.00	154,899	4.00	146,273	0.00	-8,626
Wages	0.00	18,000	0.00	10,879	0.00	-7,121
Fringe	0.00	161,347	0.00	123,300	0.00	-38,047
Operating	0.00	135,000	0.00	128,917	0.00	-6,083
Total	9.00	853,412	8.00	730,815	-1.00	-122,597
BUDGET ADJUSTMENT						
Professional	0.00	-3,392	0.00	0	0.00	3,392
Total	0.00	-3,392	0.00	0	0.00	3,392

Law School

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	5.00	380,774	4.00	321,446	-1.00	-59,328
Classified	4.00	154,899	4.00	146,273	0.00	-8,626
Wages	0.00	18,000	0.00	10,879	0.00	-7,121
Fringe	0.00	161,347	0.00	123,300	0.00	-38,047
Operating	0.00	135,000	0.00	128,917	0.00	-6,083
Total	9.00	850,020	8.00	730,815	-1.00	-119,205
<u>INSTIT'L SUPPORT</u>						
LAW SCHOOL - INSTITUTIONAL SUPPORT						
Professional	1.00	74,882	1.00	73,382	0.00	-1,500
Classified	1.00	52,980	1.00	53,052	0.00	72
Fringe	0.00	37,129	0.00	31,814	0.00	-5,315
Total	2.00	164,991	2.00	158,248	0.00	-6,743
ST PERS DIV ASSESSMENT / REGIA						
Operating	0.00	7,738	0.00	7,094	0.00	-644
Total	0.00	7,738	0.00	7,094	0.00	-644
LIABILITY INSURANCE - LAW SCHOOL						
Operating	0.00	25,672	0.00	16,286	0.00	-9,386
Total	0.00	25,672	0.00	16,286	0.00	-9,386
BUDGET ADJUSTMENT						
Professional	0.00	-960	0.00	0	0.00	960
Total	0.00	-960	0.00	0	0.00	960
TOTAL INSTIT'L SUPPORT						
Professional	1.00	73,922	1.00	73,382	0.00	-540
Classified	1.00	52,980	1.00	53,052	0.00	72
Fringe	0.00	37,129	0.00	31,814	0.00	-5,315
Operating	0.00	33,410	0.00	23,380	0.00	-10,030
Total	2.00	197,441	2.00	181,628	0.00	-15,813

Law School

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
LAW MAINT RECHARGE						
Operating	0.00	1,153,695	0.00	1,153,695	0.00	0
Total	0.00	1,153,695	0.00	1,153,695	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	1,153,695	0.00	1,153,695	0.00	0
Total	0.00	1,153,695	0.00	1,153,695	0.00	0
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	85,507	0.00	0	0.00	-85,507
Total	0.00	85,507	0.00	0	0.00	-85,507
RESERVES						
Professional	0.00	-70,425	0.00	0	0.00	70,425
Classified	0.00	-26,309	0.00	0	0.00	26,309
Fringe	0.00	-20,788	0.00	0	0.00	20,788
Total	0.00	-117,522	0.00	0	0.00	117,522
TOTAL RESERVES						
Professional	0.00	15,082	0.00	0	0.00	-15,082
Classified	0.00	-26,309	0.00	0	0.00	26,309
Fringe	0.00	-20,788	0.00	0	0.00	20,788
Total	0.00	-32,015	0.00	0	0.00	32,015

Law School

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL Law School						
Professional	64.00	7,373,062	62.00	7,169,823	-2.00	-203,239
Classified	22.00	831,062	22.00	835,159	0.00	4,097
Wages	0.00	226,000	0.00	146,558	0.00	-79,442
Fringe	0.00	2,043,580	0.00	1,622,450	0.00	-421,130
Operating	0.00	2,780,303	0.00	2,724,084	0.00	-56,219
Total	86.00	13,254,007	84.00	12,498,074	-2.00	-755,933

Dental School

2008-09 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2008-09 Operating Budget	IFC Augmentations	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	8,116,207	-635,940	7,480,267	7,480,267	0
Professional & Classified COLA	615,899		615,899	591,100	-24,799
Budget Reductions	315,292	635,940	951,232	0	-951,232
Total State Appropriation	9,047,398	0	9,047,398	8,071,367	-976,031
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	4,266,776	216,996	4,483,772	4,422,465	-61,307
Non-Resident Tuition	372,734	99,766	472,500	487,500	15,000
Miscellaneous Student Fees	94,000	25,900	119,900	103,550	-16,350
Total Other Revenue Sources	4,733,510	342,662	5,076,172	5,013,515	-62,657
TOTAL REVENUE	13,780,908	342,662	14,123,570	13,084,882	-1,038,688

Dental School

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
INSTRUCTION						
Professional	47.50	6,081,352	45.50	5,900,085	-2.00	-181,267
Classified	48.00	1,798,925	49.00	1,673,570	1.00	-125,355
Fringe	0.00	2,050,207	0.00	1,678,975	0.00	-371,232
Operating	0.00	861,806	0.00	233,784	0.00	-628,022
Total	95.50	10,792,290	94.50	9,486,414	-1.00	-1,305,876
BUDGET ADJUSTMENT						
Professional	0.00	-76,270	0.00	0	0.00	76,270
Total	0.00	-76,270	0.00	0	0.00	76,270
TOTAL INSTR & DEPT RESEARCH						
Professional	47.50	6,005,082	45.50	5,900,085	-2.00	-104,997
Classified	48.00	1,798,925	49.00	1,673,570	1.00	-125,355
Fringe	0.00	2,050,207	0.00	1,678,975	0.00	-371,232
Operating	0.00	861,806	0.00	233,784	0.00	-628,022
Total	95.50	10,716,020	94.50	9,486,414	-1.00	-1,229,606
<u>ACADEMIC SUPPORT</u>						
DENTAL SCHOOL DEAN'S OFFICE						
Professional	7.00	985,184	5.00	757,084	-2.00	-228,100
Classified	6.00	283,574	5.00	236,738	-1.00	-46,836
Fringe	0.00	313,281	0.00	197,162	0.00	-116,119
Operating	0.00	110,668	0.00	0	0.00	-110,668
Total	13.00	1,692,707	10.00	1,190,984	-3.00	-501,723
DENTAL SCHOOL LIBRARY						
Operating	0.00	10,000	0.00	0	0.00	-10,000
Total	0.00	10,000	0.00	0	0.00	-10,000

Dental School

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL ACADEMIC SUPPORT						
Professional	7.00	985,184	5.00	757,084	-2.00	-228,100
Classified	6.00	283,574	5.00	236,738	-1.00	-46,836
Fringe	0.00	313,281	0.00	197,162	0.00	-116,119
Operating	0.00	120,668	0.00	0	0.00	-120,668
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Total	13.00	1,702,707	10.00	1,190,984	-3.00	-511,723
<u>STUDENT SERVICES</u>						
DENTAL SCHOOL - STUDENT SERVICES						
Professional	2.00	333,511	2.00	330,511	0.00	-3,000
Classified	2.00	73,832	2.00	70,432	0.00	-3,400
Fringe	0.00	99,183	0.00	84,789	0.00	-14,394
Operating	0.00	15,000	0.00	0	0.00	-15,000
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Total	4.00	521,526	4.00	485,732	0.00	-35,794
BUDGET ADJUSTMENT						
Professional	0.00	-1,813	0.00	0	0.00	1,813
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Total	0.00	-1,813	0.00	0	0.00	1,813
TOTAL STUDENT SERVICES						
Professional	2.00	331,698	2.00	330,511	0.00	-1,187
Classified	2.00	73,832	2.00	70,432	0.00	-3,400
Fringe	0.00	99,183	0.00	84,789	0.00	-14,394
Operating	0.00	15,000	0.00	0	0.00	-15,000
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Total	4.00	519,713	4.00	485,732	0.00	-33,981
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - DENTAL SCHOOL						
Operating	0.00	11,678	0.00	11,678	0.00	0
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Total	0.00	11,678	0.00	11,678	0.00	0
ST PRSNL DIV ASSMT						
Operating	0.00	19,358	0.00	17,746	0.00	-1,612
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Total	0.00	19,358	0.00	17,746	0.00	-1,612

Dental School

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DENTAL SCHOOL BUSINESS OFFICE						
Professional	3.00	232,779	4.00	309,397	1.00	76,618
Classified	2.50	109,747	2.50	520,255	0.00	410,508
Fringe	0.00	96,969	0.00	240,744	0.00	143,775
Operating	0.00	10,000	0.00	24,404	0.00	14,404
Total	5.50	449,495	6.50	1,094,800	1.00	645,305
BUDGET ADJUSTMENT						
Professional	0.00	-1,325	0.00	0	0.00	1,325
Total	0.00	-1,325	0.00	0	0.00	1,325
TOTAL INSTIT'L SUPPORT						
Professional	3.00	231,454	4.00	309,397	1.00	77,943
Classified	2.50	109,747	2.50	520,255	0.00	410,508
Fringe	0.00	96,969	0.00	240,744	0.00	143,775
Operating	0.00	41,036	0.00	53,828	0.00	12,792
Total	5.50	479,206	6.50	1,124,224	1.00	645,018
<u>O & M OF PLANT</u>						
DENTAL SCHOOL MAINT RECHARGE						
Operating	0.00	797,528	0.00	797,528	0.00	0
Total	0.00	797,528	0.00	797,528	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	797,528	0.00	797,528	0.00	0
Total	0.00	797,528	0.00	797,528	0.00	0
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	79,408	0.00	0	0.00	-79,408
Total	0.00	79,408	0.00	0	0.00	-79,408

Dental School

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RESERVES					
Professional	0.00	-73,546	0.00	0	0.00	73,546
Classified	0.00	-65,857	0.00	0	0.00	65,857
Fringe	0.00	-31,609	0.00	0	0.00	31,609
Total	0.00	-171,012	0.00	0	0.00	171,012
TOTAL RESERVES						
Professional	0.00	5,862	0.00	0	0.00	-5,862
Classified	0.00	-65,857	0.00	0	0.00	65,857
Fringe	0.00	-31,609	0.00	0	0.00	31,609
Total	0.00	-91,604	0.00	0	0.00	91,604
TOTAL Dental School						
Professional	59.50	7,559,280	56.50	7,297,077	-3.00	-262,203
Classified	58.50	2,200,221	58.50	2,500,995	0.00	300,774
Fringe	0.00	2,528,031	0.00	2,201,670	0.00	-326,361
Operating	0.00	1,836,038	0.00	1,085,140	0.00	-750,898
Total	118.00	14,123,570	115.00	13,084,882	-3.00	-1,038,688

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Statewide Programs - UNLV

2008-09 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2008-09 Operating Budget	IFC Augmentations	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	1,420,066	-105,965	1,314,101	1,314,101	0
Professional & Classified COLA	68,716		68,716	68,593	-123
Budget Reductions	38,500	105,965	144,465	0	-144,465
Total State Appropriation	1,527,282	0	1,527,282	1,382,694	-144,588
TOTAL REVENUE	1,527,282		1,527,282	1,382,694	-144,588

Statewide Programs - UNLV

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
CNTR F/BUS-ECN RES						
Professional	2.85	293,898	2.85	291,462	0.00	-2,436
Fringe	0.00	71,352	0.00	61,174	0.00	-10,178
Operating	0.00	10,558	0.00	3,108	0.00	-7,450
Total	2.85	375,808	2.85	355,744	0.00	-20,064
NSCEE NETWORK MAINTENANCE						
Professional	1.00	108,710	1.00	107,350	0.00	-1,360
Fringe	0.00	25,926	0.00	22,212	0.00	-3,714
Operating	0.00	105,873	0.00	2,335	0.00	-103,538
Total	1.00	240,509	1.00	131,897	0.00	-108,612
BUDGET ADJUSTMENT						
Professional	0.00	-4,811	0.00	0	0.00	4,811
Total	0.00	-4,811	0.00	0	0.00	4,811
TOTAL RESEARCH						
Professional	3.85	397,797	3.85	398,812	0.00	1,015
Fringe	0.00	97,278	0.00	83,386	0.00	-13,892
Operating	0.00	116,431	0.00	5,443	0.00	-110,988
Total	3.85	611,506	3.85	487,641	0.00	-123,865
<u>PUBLIC SERVICE</u>						
NEVADA SMALL BUSINESS						
Professional	1.13	130,398	1.13	121,552	0.00	-8,846
Wages	0.00	1,800	0.00	4,381	0.00	2,581
Fringe	0.00	30,636	0.00	29,440	0.00	-1,196
Operating	0.00	2,402	0.00	2,318	0.00	-84
Total	1.13	165,236	1.13	157,691	0.00	-7,545

Statewide Programs - UNLV

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
KUNV RADIO						
Professional	1.00	54,935	1.00	50,919	0.00	-4,016
Classified	1.00	41,907	1.00	46,705	0.00	4,798
Fringe	0.00	32,028	0.00	28,907	0.00	-3,121
Operating	0.00	4,603	0.00	132	0.00	-4,471
Total	2.00	133,473	2.00	126,663	0.00	-6,810
CONT EDUC						
Professional	1.77	176,678	1.07	209,079	-0.70	32,401
Classified	0.25	11,958	0.25	12,058	0.00	100
Fringe	0.00	47,449	0.00	34,324	0.00	-13,125
Operating	0.00	269	0.00	269	0.00	0
Total	2.02	236,354	1.32	255,730	-0.70	19,376
UNLV MUSEUM						
Professional	3.00	221,224	3.00	214,610	0.00	-6,614
Classified	1.00	41,907	1.00	33,453	0.00	-8,454
Wages	0.00	2,909	0.00	3,051	0.00	142
Fringe	0.00	74,514	0.00	61,343	0.00	-13,171
Operating	0.00	10,559	0.00	10,496	0.00	-63
Total	4.00	351,113	4.00	322,953	0.00	-28,160
SOUTHERN NEVADA WRITING PROJECT						
Professional	0.00	34,285	0.00	20,325	0.00	-13,960
Fringe	0.00	3,206	0.00	1,173	0.00	-2,033
Operating	0.00	7,540	0.00	3,296	0.00	-4,244
O-S Travel	0.00	5,000	0.00	4,722	0.00	-278
Total	0.00	50,031	0.00	29,516	0.00	-20,515
BUDGET ADJUSTMENT						
Professional	0.00	-7,247	0.00	0	0.00	7,247
Total	0.00	-7,247	0.00	0	0.00	7,247

Statewide Programs - UNLV

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
TOTAL PUBLIC SERVICE						
Professional	6.90	610,273	6.20	616,485	-0.70	6,212
Classified	2.25	95,772	2.25	92,216	0.00	-3,556
Wages	0.00	4,709	0.00	7,432	0.00	2,723
Fringe	0.00	187,833	0.00	155,187	0.00	-32,646
Operating	0.00	25,373	0.00	16,511	0.00	-8,862
O-S Travel	0.00	5,000	0.00	4,722	0.00	-278
	<hr/>					
Total	9.15	928,960	8.45	892,553	-0.70	-36,407
<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	1,230	0.00	1,128	0.00	-102
	<hr/>					
Total	0.00	1,230	0.00	1,128	0.00	-102
TOTAL INSTIT'L SUPPORT						
Operating	0.00	2,602	0.00	2,500	0.00	-102
	<hr/>					
Total	0.00	2,602	0.00	2,500	0.00	-102
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	12,058	0.00	0	0.00	-12,058
	<hr/>					
Total	0.00	12,058	0.00	0	0.00	-12,058
RESERVES						
Professional	0.00	-18,331	0.00	0	0.00	18,331
Classified	0.00	-4,200	0.00	0	0.00	4,200
Fringe	0.00	-5,313	0.00	0	0.00	5,313
	<hr/>					
Total	0.00	-27,844	0.00	0	0.00	27,844

Statewide Programs - UNLV

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
TOTAL RESERVES						
Professional	0.00	-6,273	0.00	0	0.00	6,273
Classified	0.00	-4,200	0.00	0	0.00	4,200
Fringe	0.00	-5,313	0.00	0	0.00	5,313
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Total	0.00	-15,786	0.00	0	0.00	15,786
TOTAL Statewide Programs - UNLV						
Professional	10.75	1,001,797	10.05	1,015,297	-0.70	13,500
Classified	2.25	91,572	2.25	92,216	0.00	644
Wages	0.00	4,709	0.00	7,432	0.00	2,723
Fringe	0.00	279,798	0.00	238,573	0.00	-41,225
Operating	0.00	144,406	0.00	24,454	0.00	-119,952
O-S Travel	0.00	5,000	0.00	4,722	0.00	-278
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Total	13.00	1,527,282	12.30	1,382,694	-0.70	-144,588

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College of Southern Nevada

2008-09 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2008-09 Operating Budget	IFC Augmentations	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	93,513,695	-4,516,232	88,997,463	88,997,463	0
General Fund Salary Adjustment	6,637		6,637	6,637	0
Professional & Classified COLA	5,214,939		5,214,939	5,069,916	-145,023
Budget Reductions	2,502,094	4,516,232	7,018,326	0	-7,018,326
Total State Appropriation	101,237,365	0	101,237,365	94,074,016	-7,163,349
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	23,137,150	3,604,881	26,742,031	26,322,966	-419,065
Non-Resident Tuition	5,708,727	427,000	6,135,727	5,677,779	-457,948
Miscellaneous Student Fees	197,077	86,790	283,867	282,658	-1,209
Operating Capital Investment	538,554		538,554	56,989	-481,565
Registration Fee Surcharge	1,656,765		1,656,765	1,637,841	-18,924
Total Other Revenue Sources	31,238,273	4,118,671	35,356,944	33,978,233	-1,378,711
TOTAL REVENUE	132,475,638	4,118,671	136,594,309	128,052,249	-8,542,060

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUP PROG						
Professional	410.92	19,698,986	410.92	20,221,226	0.00	522,240
Classified	64.75	2,604,822	63.75	2,553,296	-1.00	-51,526
Wages	0.00	144,650	0.00	86,823	0.00	-57,827
Fringe	0.00	5,858,461	0.00	4,694,103	0.00	-1,164,358
Operating	0.00	9,837,101	0.00	7,079,546	0.00	-2,757,555
Total	475.67	38,144,020	474.67	34,634,994	-1.00	-3,509,026
GENERAL EDUCATION						
Professional	489.03	22,940,417	500.03	23,693,056	11.00	752,639
Classified	38.60	1,669,636	39.80	1,570,280	1.20	-99,356
Wages	0.00	12,600	0.00	20,162	0.00	7,562
Fringe	0.00	6,187,243	0.00	5,047,388	0.00	-1,139,855
Operating	0.00	2,822,474	0.00	2,124,146	0.00	-698,328
Total	527.63	33,632,370	539.83	32,455,032	12.20	-1,177,338
DEVELOPMENTAL						
Professional	17.21	821,434	6.21	501,802	-11.00	-319,632
Classified	1.00	42,492	0.00	0	-1.00	-42,492
Fringe	0.00	236,866	0.00	23,834	0.00	-213,032
Operating	0.00	8,100	0.00	432	0.00	-7,668
Total	18.21	1,108,892	6.21	526,068	-12.00	-582,824
TEACHER ASSISTANT						
Professional	14.44	502,877	14.44	399,791	0.00	-103,086
Fringe	0.00	115,144	0.00	87,541	0.00	-27,603
Total	14.44	618,021	14.44	487,332	0.00	-130,689
BUDGET ADJUSTMENT						
Professional	0.00	-443,405	0.00	0	0.00	443,405
Total	0.00	-443,405	0.00	0	0.00	443,405

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	931.60	43,520,309	931.60	44,815,875	0.00	1,295,566
Classified	104.35	4,316,950	103.55	4,123,576	-0.80	-193,374
Wages	0.00	157,250	0.00	106,985	0.00	-50,265
Fringe	0.00	12,397,714	0.00	9,852,866	0.00	-2,544,848
Operating	0.00	12,667,675	0.00	9,204,124	0.00	-3,463,551
Total	1,035.95	73,059,898	1,035.15	68,103,426	-0.80	-4,956,472
<u>PUBLIC SERVICE</u>						
EXTENDED PRG SAFETY & OUTREACH						
Professional	0.60	33,733	0.60	0	0.00	-33,733
Classified	0.50	16,741	0.50	15,946	0.00	-795
Fringe	0.00	20,485	0.00	5,716	0.00	-14,769
Total	1.10	70,959	1.10	21,662	0.00	-49,297
BUDGET ADJUSTMENT						
Professional	0.00	-409	0.00	0	0.00	409
Total	0.00	-409	0.00	0	0.00	409
TOTAL PUBLIC SERVICE						
Professional	0.60	33,324	0.60	0	0.00	-33,324
Classified	0.50	16,741	0.50	15,946	0.00	-795
Fringe	0.00	20,485	0.00	5,716	0.00	-14,769
Total	1.10	70,550	1.10	21,662	0.00	-48,888
<u>ACADEMIC SUPPORT</u>						
VICE PRES ACADEMIC AFFAIRS						
Professional	2.00	180,826	2.00	202,504	0.00	21,678
Fringe	0.00	51,872	0.00	48,062	0.00	-3,810
Operating	0.00	297,737	0.00	15,653	0.00	-282,084
Total	2.00	530,435	2.00	266,219	0.00	-264,216

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ACCREDITATION - DEPARTMENTAL						
Operating	0.00	13,508	0.00	2,353	0.00	-11,155
Total	0.00	13,508	0.00	2,353	0.00	-11,155
ACCREDITATION - INSTITUTIONAL						
Operating	0.00	741	0.00	0	0.00	-741
Total	0.00	741	0.00	0	0.00	-741
SITE ADMIN - BOULDER CITY						
Professional	1.00	71,879	1.00	116,371	0.00	44,492
Classified	1.00	34,932	1.00	35,052	0.00	120
Fringe	0.00	37,092	0.00	35,144	0.00	-1,948
Operating	0.00	3,804	0.00	1,835	0.00	-1,969
Total	2.00	147,707	2.00	188,402	0.00	40,695
SITE ADMIN - MESQUITE						
Professional	1.00	47,924	1.00	51,735	0.00	3,811
Classified	2.00	60,814	2.00	60,827	0.00	13
Fringe	0.00	42,449	0.00	36,706	0.00	-5,743
Operating	0.00	3,151	0.00	4,025	0.00	874
Total	3.00	154,338	3.00	153,293	0.00	-1,045
DEAN DIVISION OF WKFRCE & ED						
Professional	1.00	124,022	1.00	16,821	0.00	-107,201
Classified	1.00	39,545	1.00	39,509	0.00	-36
Fringe	0.00	43,374	0.00	15,302	0.00	-28,072
Operating	0.00	13,148	0.00	1,110	0.00	-12,038
Total	2.00	220,089	2.00	72,742	0.00	-147,347
CLINICAL SERVICES						
Professional	1.00	70,629	1.00	103,591	0.00	32,962
Classified	0.25	8,867	0.25	45,694	0.00	36,827
Fringe	0.00	32,139	0.00	45,215	0.00	13,076
Total	1.25	111,635	1.25	194,500	0.00	82,865

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
DEAN - HEALTH SCIENCES						
Professional	5.00	375,093	5.00	366,004	0.00	-9,089
Classified	1.00	47,443	1.00	47,668	0.00	225
Fringe	0.00	122,983	0.00	104,808	0.00	-18,175
Operating	0.00	10,121	0.00	5,982	0.00	-4,139
Total	6.00	555,640	6.00	524,462	0.00	-31,178
COMPUTER OPERATIONS						
Professional	0.00	0	0.00	29,382	0.00	29,382
Wages	0.00	54,031	0.00	29,512	0.00	-24,519
Fringe	0.00	810	0.00	983	0.00	173
Operating	0.00	205,945	0.00	50,022	0.00	-155,923
Total	0.00	260,786	0.00	109,899	0.00	-150,887
DEAN - MATH & SCIENCE						
Professional	1.00	120,366	1.00	118,955	0.00	-1,411
Classified	1.00	49,616	1.00	49,723	0.00	107
Fringe	0.00	44,524	0.00	37,851	0.00	-6,673
Operating	0.00	7,406	0.00	600	0.00	-6,806
Total	2.00	221,912	2.00	207,129	0.00	-14,783
DEAN - EDU, BEHAVIOR & SOC SCI						
Professional	2.00	171,275	2.00	169,881	0.00	-1,394
Classified	1.00	47,135	1.00	47,149	0.00	14
Fringe	0.00	60,516	0.00	51,572	0.00	-8,944
Operating	0.00	5,924	0.00	3,286	0.00	-2,638
Total	3.00	284,850	3.00	271,888	0.00	-12,962
DEAN - ADVANCED & APPLIED TECH						
Professional	1.00	111,930	1.00	110,334	0.00	-1,596
Classified	1.00	52,266	1.00	52,491	0.00	225
Fringe	0.00	42,840	0.00	36,988	0.00	-5,852
Operating	0.00	5,925	0.00	5,345	0.00	-580
Total	2.00	212,961	2.00	205,158	0.00	-7,803

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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WRITING CTR - ACADEMIC SUPPORT						
Professional	3.00	218,413	3.00	262,713	0.00	44,300
Classified	1.00	33,859	1.00	35,469	0.00	1,610
Wages	0.00	0	0.00	189,344	0.00	189,344
Fringe	0.00	79,411	0.00	103,413	0.00	24,002
Total	4.00	331,683	4.00	590,939	0.00	259,256
TELEMEDIA SERVICES						
Wages	0.00	94,553	0.00	140,098	0.00	45,545
Fringe	0.00	1,418	0.00	277	0.00	-1,141
Operating	0.00	58,983	0.00	37,728	0.00	-21,255
Total	0.00	154,954	0.00	178,103	0.00	23,149
DLC - DOWNTOWN LEARNING CENTER						
Professional	1.00	41,600	1.00	0	0.00	-41,600
Classified	1.00	44,058	1.00	44,137	0.00	79
Fringe	0.00	28,827	0.00	13,189	0.00	-15,638
Operating	0.00	765	0.00	124	0.00	-641
Total	2.00	115,250	2.00	57,450	0.00	-57,800
INTERACTIVE LEARNING CENTERS						
Operating	0.00	40,658	0.00	44,163	0.00	3,505
Total	0.00	40,658	0.00	44,163	0.00	3,505
LIBRARY - ADMINISTRATION						
Professional	11.00	824,642	11.00	703,094	0.00	-121,548
Classified	17.00	606,932	17.00	531,498	0.00	-75,434
Fringe	0.00	491,916	0.00	356,576	0.00	-135,340
Operating	0.00	11,850	0.00	10,350	0.00	-1,500
Total	28.00	1,935,340	28.00	1,601,518	0.00	-333,822
LIBRARY-INTERLIBRARY LOAN						
Operating	0.00	6,500	0.00	4,879	0.00	-1,621
Total	0.00	6,500	0.00	4,879	0.00	-1,621

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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LIBRARY - CHEYENNE						
Wages	0.00	17,750	0.00	12,559	0.00	-5,191
Fringe	0.00	266	0.00	0	0.00	-266
Operating	0.00	3,950	0.00	8,038	0.00	4,088
Total	0.00	21,966	0.00	20,597	0.00	-1,369
LIBRARY - HENDERSON						
Wages	0.00	15,600	0.00	9,336	0.00	-6,264
Fringe	0.00	234	0.00	11	0.00	-223
Operating	0.00	4,575	0.00	4,798	0.00	223
Total	0.00	20,409	0.00	14,145	0.00	-6,264
LIBRARY - W. CHARLESTON						
Wages	0.00	8,500	0.00	22,618	0.00	14,118
Fringe	0.00	128	0.00	7	0.00	-121
Operating	0.00	3,775	0.00	7,059	0.00	3,284
Total	0.00	12,403	0.00	29,684	0.00	17,281
LIBRARY ACQUISITIONS						
Operating	0.00	905,000	0.00	879,117	0.00	-25,883
Total	0.00	905,000	0.00	879,117	0.00	-25,883
LIBRARY SUPPORT						
Operating	0.00	32,700	0.00	81,319	0.00	48,619
Total	0.00	32,700	0.00	81,319	0.00	48,619
INFORMATION TECH -ACADEMIC SPT						
Operating	0.00	2,810,508	0.00	2,810,000	0.00	-508
Total	0.00	2,810,508	0.00	2,810,000	0.00	-508

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
DISTANCE EDUCATION						
Professional	4.00	267,662	4.00	264,523	0.00	-3,139
Fringe	0.00	76,219	0.00	65,233	0.00	-10,986
Operating	0.00	25,574	0.00	12,374	0.00	-13,200
Total	4.00	369,455	4.00	342,130	0.00	-27,325
PROFESSIONAL DEVELOPMENT CTR						
Professional	3.00	252,927	3.00	277,283	0.00	24,356
Wages	0.00	2,476	0.00	0	0.00	-2,476
Fringe	0.00	65,717	0.00	63,423	0.00	-2,294
Operating	0.00	31,942	0.00	10,984	0.00	-20,958
Total	3.00	353,062	3.00	351,690	0.00	-1,372
SITE ADMIN - NELLIS AF CENTER						
Professional	1.00	87,862	1.00	85,124	0.00	-2,738
Classified	2.00	68,174	2.00	68,183	0.00	9
Fringe	0.00	50,232	0.00	42,555	0.00	-7,677
Operating	0.00	1,526	0.00	1,430	0.00	-96
Total	3.00	207,794	3.00	197,292	0.00	-10,502
DEAN - BUS, HOSP & PUBLIC SVCE						
Professional	1.40	177,252	1.40	175,174	0.00	-2,078
Classified	1.00	49,996	1.00	50,320	0.00	324
Fringe	0.00	73,481	0.00	64,556	0.00	-8,925
Operating	0.00	7,406	0.00	5,647	0.00	-1,759
Total	2.40	308,135	2.40	295,697	0.00	-12,438
SITE ADMIN - GREEN VALLEY						
Professional	1.00	67,263	1.00	68,420	0.00	1,157
Classified	1.00	39,762	1.00	38,226	0.00	-1,536
Fringe	0.00	32,965	0.00	27,541	0.00	-5,424
Operating	0.00	1,397	0.00	120	0.00	-1,277
Total	2.00	141,387	2.00	134,307	0.00	-7,080

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SITE ADMIN - SUMMERLIN						
Professional	1.00	66,931	1.00	19,748	0.00	-47,183
Classified	1.00	41,387	1.00	41,390	0.00	3
Fringe	0.00	32,961	0.00	14,753	0.00	-18,208
Operating	0.00	1,323	0.00	501	0.00	-822
Total	2.00	142,602	2.00	76,392	0.00	-66,210
SITE ADMIN - WESTERN						
Professional	1.00	114,075	1.00	126,474	0.00	12,399
Classified	2.00	65,297	1.00	30,148	-1.00	-35,149
Fringe	0.00	71,964	0.00	32,339	0.00	-39,625
Operating	0.00	1,624	0.00	1,817	0.00	193
Total	3.00	252,960	2.00	190,778	-1.00	-62,182
SITE ADMIN - LINCOLN COUNTY						
Professional	0.00	13,725	0.00	12,516	0.00	-1,209
Classified	1.00	43,914	1.00	44,064	0.00	150
Fringe	0.00	16,974	0.00	14,153	0.00	-2,821
Operating	0.00	2,029	0.00	1,474	0.00	-555
Total	1.00	76,642	1.00	72,207	0.00	-4,435
SITE ADMIN - WEST SAHARA						
Professional	1.00	71,523	1.00	65,336	0.00	-6,187
Fringe	0.00	18,692	0.00	14,892	0.00	-3,800
Operating	0.00	676	0.00	34	0.00	-642
Total	1.00	90,891	1.00	80,262	0.00	-10,629
SITE ADMIN - GUY CENTER						
Professional	1.00	57,542	1.00	56,404	0.00	-1,138
Fringe	0.00	17,514	0.00	14,921	0.00	-2,593
Operating	0.00	720	0.00	184	0.00	-536
Total	1.00	75,776	1.00	71,509	0.00	-4,267

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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WORKSTATION & FURNISHINGS						
Operating	0.00	0	0.00	7,770	0.00	7,770
Total	0.00	0	0.00	7,770	0.00	7,770
CURRICULUM AND SCHEDULING						
Professional	1.00	114,026	1.00	112,689	0.00	-1,337
Classified	1.00	45,971	1.00	45,082	0.00	-889
Fringe	0.00	42,848	0.00	36,301	0.00	-6,547
Operating	0.00	494	0.00	291	0.00	-203
Total	2.00	203,339	2.00	194,363	0.00	-8,976
DEAN - ARTS AND LETTERS						
Professional	1.00	103,365	1.00	117,520	0.00	14,155
Classified	1.00	43,730	1.00	48,269	0.00	4,539
Fringe	0.00	45,079	0.00	42,233	0.00	-2,846
Operating	0.00	9,479	0.00	1,712	0.00	-7,767
Total	2.00	201,653	2.00	209,734	0.00	8,081
CATALOG & SCHEDULE PRODUCTION						
Professional	1.00	59,323	1.00	58,627	0.00	-696
Classified	1.00	44,089	1.00	44,364	0.00	275
Fringe	0.00	39,460	0.00	34,276	0.00	-5,184
Operating	0.00	2,552	0.00	2,766	0.00	214
Total	2.00	145,424	2.00	140,033	0.00	-5,391
PROSONS COORDINATION						
Operating	0.00	7,474	0.00	16,459	0.00	8,985
Total	0.00	7,474	0.00	16,459	0.00	8,985
PROGRAM REVIEW						
Professional	0.00	494	0.00	0	0.00	-494
Fringe	0.00	46	0.00	0	0.00	-46
Operating	0.00	494	0.00	0	0.00	-494
Total	0.00	1,034	0.00	0	0.00	-1,034

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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ACADEMIC PARTNERSHIPS						
Professional	1.00	70,152	2.00	115,629	1.00	45,477
Classified	1.00	29,327	1.00	29,334	0.00	7
Fringe	0.00	39,656	0.00	44,321	0.00	4,665
Operating	0.00	854	0.00	311	0.00	-543
Total	2.00	139,989	3.00	189,595	1.00	49,606
WORKFORCE - SPECIAL PROJECTS						
Professional	1.00	95,684	1.00	152,532	0.00	56,848
Classified	1.00	29,174	1.00	29,952	0.00	778
Fringe	0.00	25,986	0.00	33,751	0.00	7,765
Operating	0.00	2,427	0.00	1,347	0.00	-1,080
Total	2.00	153,271	2.00	217,582	0.00	64,311
DIRECTOR YRCH & INDSTR ED PROG						
Professional	4.00	242,811	4.00	198,727	0.00	-44,084
Classified	2.50	97,355	2.50	85,462	0.00	-11,893
Fringe	0.00	114,355	0.00	77,818	0.00	-36,537
Operating	0.00	2,476	0.00	2,267	0.00	-209
Total	6.50	456,997	6.50	364,274	0.00	-92,723
A/S - APPRENTICESHIP						
Professional	1.50	153,957	1.50	152,972	0.00	-985
Classified	1.00	48,031	1.00	48,256	0.00	225
Fringe	0.00	57,150	0.00	46,610	0.00	-10,540
Operating	0.00	1,975	0.00	2,126	0.00	151
Total	2.50	261,113	2.50	249,964	0.00	-11,149
WORKFORCE - DIRECTOR						
Professional	1.00	80,000	2.00	82,160	1.00	2,160
Fringe	0.00	21,206	0.00	18,797	0.00	-2,409
Operating	0.00	2,476	0.00	891	0.00	-1,585
Total	1.00	103,682	2.00	101,848	1.00	-1,834

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC OPERATIONS						
Professional	2.00	223,192	1.00	114,814	-1.00	-108,378
Classified	1.00	39,792	1.00	39,792	0.00	0
Fringe	0.00	54,822	0.00	36,025	0.00	-18,797
Operating	0.00	4,951	0.00	4,698	0.00	-253
Total	3.00	322,757	2.00	195,329	-1.00	-127,428
PERFORMING ARTS						
Professional	2.00	150,813	2.00	153,600	0.00	2,787
Classified	4.00	195,730	4.00	206,312	0.00	10,582
Fringe	0.00	111,774	0.00	101,462	0.00	-10,312
Total	6.00	458,317	6.00	461,374	0.00	3,057
BUDGET ADJUSTMENT						
Professional	0.00	-36,165	0.00	0	0.00	36,165
Total	0.00	-36,165	0.00	0	0.00	36,165
TOTAL ACADEMIC SUPPORT						
Professional	59.90	4,793,013	60.90	4,661,657	1.00	-131,356
Classified	48.75	1,907,196	47.75	1,838,371	-1.00	-68,825
Wages	0.00	192,910	0.00	403,467	0.00	210,557
Fringe	0.00	2,089,900	0.00	1,712,064	0.00	-377,836
Operating	0.00	4,556,543	0.00	4,052,989	0.00	-503,554
Total	108.65	13,539,562	108.65	12,668,548	0.00	-871,014
STUDENT SERVICES						
VICE PRES - STUDENT SERVICES						
Professional	2.24	235,270	2.24	214,252	0.00	-21,018
Fringe	0.00	56,412	0.00	48,952	0.00	-7,460
Operating	0.00	301,264	0.00	18,773	0.00	-282,491
Total	2.24	592,946	2.24	281,977	0.00	-310,969

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TUTORIAL SERVICES						
Professional	1.00	49,920	1.00	75,200	0.00	25,280
Classified	4.25	141,468	4.25	139,705	0.00	-1,763
Wages	0.00	0	0.00	263,333	0.00	263,333
Fringe	0.00	78,459	0.00	74,140	0.00	-4,319
Total	5.25	269,847	5.25	552,378	0.00	282,531
TESTING SERVICES						
Professional	3.00	240,362	3.00	237,545	0.00	-2,817
Classified	6.00	213,877	7.00	230,834	1.00	16,957
Wages	0.00	15,073	0.00	15,316	0.00	243
Fringe	0.00	157,892	0.00	137,362	0.00	-20,530
Operating	0.00	61,811	0.00	39,577	0.00	-22,234
Total	9.00	689,015	10.00	660,634	1.00	-28,381
COUNSELING & PSYCHOLOGICAL SVCS						
Professional	0.00	0	2.00	154,708	2.00	154,708
Classified	0.00	0	2.00	45,889	2.00	45,889
Fringe	0.00	0	0.00	51,053	0.00	51,053
Operating	0.00	0	0.00	5,149	0.00	5,149
Total	0.00	0	4.00	256,799	4.00	256,799
RECRUITMENT/RETENTION						
Professional	15.00	750,826	15.00	589,201	0.00	-161,625
Classified	4.00	143,114	4.00	140,052	0.00	-3,062
Fringe	0.00	305,454	0.00	213,950	0.00	-91,504
Operating	0.00	41,876	0.00	33,563	0.00	-8,313
Total	19.00	1,241,270	19.00	976,766	0.00	-264,504

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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REGISTRAR						
Professional	4.00	315,271	4.00	314,846	0.00	-425
Classified	17.00	658,266	17.00	595,698	0.00	-62,568
Wages	0.00	50,109	0.00	65,457	0.00	15,348
Fringe	0.00	344,131	0.00	269,672	0.00	-74,459
Operating	0.00	71,605	0.00	32,262	0.00	-39,343
Total	21.00	1,439,382	21.00	1,277,935	0.00	-161,447
DEAN - CHEYENNE CAMPUS						
Professional	1.00	120,587	1.00	119,173	0.00	-1,414
Classified	2.00	80,200	1.00	53,189	-1.00	-27,011
Wages	0.00	848	0.00	0	0.00	-848
Fringe	0.00	57,853	0.00	38,959	0.00	-18,894
Operating	0.00	4,542	0.00	2,997	0.00	-1,545
Total	3.00	264,030	2.00	214,318	-1.00	-49,712
DEAN - CHARLESTON CAMPUS						
Professional	1.00	121,182	1.00	119,761	0.00	-1,421
Classified	1.00	48,456	1.00	48,981	0.00	525
Wages	0.00	0	0.00	1,200	0.00	1,200
Fringe	0.00	44,456	0.00	37,864	0.00	-6,592
Operating	0.00	4,542	0.00	2,464	0.00	-2,078
Total	2.00	218,636	2.00	210,270	0.00	-8,366
COUNSELING						
Professional	30.00	2,112,499	28.00	1,852,964	-2.00	-259,535
Classified	6.00	220,120	4.00	157,204	-2.00	-62,916
Wages	0.00	20,118	0.00	6,065	0.00	-14,053
Fringe	0.00	694,082	0.00	487,821	0.00	-206,261
Operating	0.00	41,866	0.00	19,557	0.00	-22,309
Total	36.00	3,088,685	32.00	2,523,611	-4.00	-565,074

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DEAN - HENDERSON CAMPUS						
Professional	1.00	109,122	1.00	0	0.00	-109,122
Classified	1.00	47,881	1.00	48,031	0.00	150
Fringe	0.00	40,791	0.00	6,854	0.00	-33,937
Operating	0.00	3,431	0.00	2,293	0.00	-1,138
Total	2.00	201,225	2.00	57,178	0.00	-144,047
LEARN AND EARN PROGRAM						
Professional	1.00	56,343	1.00	55,682	0.00	-661
Wages	0.00	68,276	0.00	87,918	0.00	19,642
Fringe	0.00	18,341	0.00	15,749	0.00	-2,592
Total	1.00	142,960	1.00	159,349	0.00	16,389
DISABILITY RESOURCES CENTER						
Professional	6.00	336,957	4.00	274,935	-2.00	-62,022
Classified	3.00	101,863	3.00	101,826	0.00	-37
Wages	0.00	75,000	0.00	130,114	0.00	55,114
Fringe	0.00	152,471	0.00	89,216	0.00	-63,255
Operating	0.00	40,515	0.00	16,291	0.00	-24,224
Total	9.00	706,806	7.00	612,382	-2.00	-94,424
DEAF & HARD OF HEARING						
Professional	2.00	98,988	4.00	109,726	2.00	10,738
Classified	1.00	30,192	1.00	9,507	0.00	-20,685
Wages	0.00	220,000	0.00	263,072	0.00	43,072
Fringe	0.00	52,868	0.00	46,519	0.00	-6,349
Operating	0.00	733,001	0.00	402,449	0.00	-330,552
Total	3.00	1,135,049	5.00	831,273	2.00	-303,776

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	FINANCIAL AID					
Professional	5.00	339,737	5.00	351,126	0.00	11,389
Classified	14.00	560,937	14.00	500,985	0.00	-59,952
Wages	0.00	21,960	0.00	17,584	0.00	-4,376
Fringe	0.00	332,392	0.00	263,313	0.00	-69,079
Operating	0.00	37,931	0.00	32,157	0.00	-5,774
Total	19.00	1,292,957	19.00	1,165,165	0.00	-127,792
STUDENT SUPPORT SERVICES						
Wages	0.00	48,212	0.00	19,468	0.00	-28,744
Fringe	0.00	723	0.00	57	0.00	-666
Total	0.00	48,935	0.00	19,525	0.00	-29,410
STUDENT ACTIVITIES						
Professional	1.50	115,197	1.50	114,197	0.00	-1,000
Classified	2.00	85,663	2.00	85,871	0.00	208
Fringe	0.00	62,173	0.00	52,606	0.00	-9,567
Operating	0.00	7,440	0.00	4,211	0.00	-3,229
Total	3.50	270,473	3.50	256,885	0.00	-13,588
INTERNATIONAL STUDENT PROGRAM						
Professional	6.00	350,375	6.00	344,300	0.00	-6,075
Classified	1.00	31,859	1.00	31,860	0.00	1
Wages	0.00	9,982	0.00	9,888	0.00	-94
Fringe	0.00	119,313	0.00	101,493	0.00	-17,820
Operating	0.00	98,518	0.00	87,808	0.00	-10,710
Total	7.00	610,047	7.00	575,349	0.00	-34,698
MILLENNIUM PROGRAM						
Wages	0.00	5,964	0.00	9,781	0.00	3,817
Fringe	0.00	89	0.00	161	0.00	72
Operating	0.00	2,251	0.00	1,683	0.00	-568
Total	0.00	8,304	0.00	11,625	0.00	3,321

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
CAREER SERVICES / RE-ENTRY						
Professional	6.00	317,350	6.00	322,359	0.00	5,009
Classified	3.00	124,027	3.00	125,531	0.00	1,504
Fringe	0.00	171,332	0.00	139,108	0.00	-32,224
Operating	0.00	15,774	0.00	9,039	0.00	-6,735
Total	9.00	628,483	9.00	596,037	0.00	-32,446
WORKSTATION & FURNISHINGS						
Operating	0.00	0	0.00	54,583	0.00	54,583
Total	0.00	0	0.00	54,583	0.00	54,583
DEAN - STUDENT AFFAIRS						
Professional	1.00	133,062	1.00	131,502	0.00	-1,560
Classified	1.00	35,786	1.00	37,018	0.00	1,232
Fringe	0.00	44,203	0.00	37,761	0.00	-6,442
Operating	0.00	8,016	0.00	35,334	0.00	27,318
Total	2.00	221,067	2.00	241,615	0.00	20,548
BUDGET ADJUSTMENT						
Professional	0.00	-66,759	0.00	0	0.00	66,759
Total	0.00	-66,759	0.00	0	0.00	66,759
TOTAL STUDENT SERVICES						
Professional	86.74	5,736,289	86.74	5,381,477	0.00	-354,812
Classified	66.25	2,523,709	66.25	2,352,181	0.00	-171,528
Wages	0.00	535,542	0.00	889,196	0.00	353,654
Fringe	0.00	2,733,435	0.00	2,112,610	0.00	-620,825
Operating	0.00	1,474,383	0.00	800,190	0.00	-674,193
Total	152.99	13,003,358	152.99	11,535,654	0.00	-1,467,704

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	2.00	275,343	2.00	317,495	0.00	42,152
Classified	1.00	45,781	1.00	45,799	0.00	18
Fringe	0.00	77,389	0.00	69,404	0.00	-7,985
Operating	0.00	73,175	0.00	26,890	0.00	-46,285
Total	3.00	471,688	3.00	459,588	0.00	-12,100
A/P AND TRAVEL						
Classified	3.00	120,087	3.00	118,206	0.00	-1,881
Fringe	0.00	49,271	0.00	41,878	0.00	-7,393
Operating	0.00	12,066	0.00	10,604	0.00	-1,462
Total	3.00	181,424	3.00	170,688	0.00	-10,736
FINANCIAL ACCOUNTING						
Classified	2.00	81,561	2.00	82,138	0.00	577
Fringe	0.00	35,244	0.00	23,601	0.00	-11,643
Operating	0.00	3,333	0.00	2,954	0.00	-379
Total	2.00	120,138	2.00	108,693	0.00	-11,445
FACULTY SENATE						
Professional	0.00	8,500	0.00	8,500	0.00	0
Classified	2.00	65,369	2.00	33,156	0.00	-32,213
Fringe	0.00	28,171	0.00	11,684	0.00	-16,487
Operating	0.00	6,892	0.00	3,674	0.00	-3,218
Total	2.00	108,932	2.00	57,014	0.00	-51,918
HUMAN RESOURCES						
Professional	5.00	446,676	5.00	278,565	0.00	-168,111
Classified	14.00	665,074	14.00	629,319	0.00	-35,755
Fringe	0.00	357,398	0.00	250,249	0.00	-107,149
Operating	0.00	64,398	0.00	66,222	0.00	1,824
Total	19.00	1,533,546	19.00	1,224,355	0.00	-309,191

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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INSTITUTIONAL RESEARCH						
Professional	2.00	193,552	2.00	101,641	0.00	-91,911
Classified	2.00	87,555	2.00	95,430	0.00	7,875
Fringe	0.00	82,629	0.00	48,176	0.00	-34,453
Operating	0.00	5,362	0.00	1,913	0.00	-3,449
Total	4.00	369,098	4.00	247,160	0.00	-121,938
CSN COMMUNITY & PUB RELATIONS						
Professional	4.00	271,981	4.00	262,471	0.00	-9,510
Classified	1.00	46,320	1.00	43,783	0.00	-2,537
Fringe	0.00	93,038	0.00	74,678	0.00	-18,360
Operating	0.00	492,354	0.00	460,251	0.00	-32,103
Total	5.00	903,693	5.00	841,183	0.00	-62,510
PRINTING SERVICES						
Professional	1.00	69,568	1.00	85,286	0.00	15,718
Classified	8.00	376,649	8.00	377,886	0.00	1,237
Wages	0.00	5,761	0.00	0	0.00	-5,761
Fringe	0.00	179,011	0.00	131,921	0.00	-47,090
Operating	0.00	2,246	0.00	1,725	0.00	-521
Total	9.00	633,235	9.00	596,818	0.00	-36,417
CLASSIFIED COUNCIL						
Operating	0.00	493	0.00	38	0.00	-455
Total	0.00	493	0.00	38	0.00	-455
FOUNDATION AND DEVELOPMENT						
Professional	3.00	251,989	3.00	252,396	0.00	407
Classified	1.00	36,916	1.00	37,103	0.00	187
Fringe	0.00	99,230	0.00	68,880	0.00	-30,350
Operating	0.00	25,426	0.00	7,808	0.00	-17,618
Total	4.00	413,561	4.00	366,187	0.00	-47,374

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
MAIL ROOM SERVICES						
Classified	5.00	182,545	5.00	170,601	0.00	-11,944
Wages	0.00	1,333	0.00	1,589	0.00	256
Fringe	0.00	71,460	0.00	57,007	0.00	-14,453
Operating	0.00	23,169	0.00	31,887	0.00	8,718
Total	5.00	278,507	5.00	261,084	0.00	-17,423
RECEIVING & DELIVERY						
Classified	5.00	204,580	5.00	205,760	0.00	1,180
Wages	0.00	6,665	0.00	0	0.00	-6,665
Fringe	0.00	84,376	0.00	72,311	0.00	-12,065
Operating	0.00	10,130	0.00	8,389	0.00	-1,741
Total	5.00	305,751	5.00	286,460	0.00	-19,291
POLICE SERVICES						
Professional	2.60	227,519	2.60	225,082	0.00	-2,437
Classified	16.00	898,542	16.00	832,142	0.00	-66,400
Fringe	0.00	373,787	0.00	324,286	0.00	-49,501
Operating	0.00	1,628,716	0.00	1,823,310	0.00	194,594
Total	18.60	3,128,564	18.60	3,204,820	0.00	76,256
FIDELITY & LIABILITY INSURANCE						
Operating	0.00	254,383	0.00	204,087	0.00	-50,296
Total	0.00	254,383	0.00	204,087	0.00	-50,296
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	72,000	0.00	81,746	0.00	9,746
Total	0.00	72,000	0.00	81,746	0.00	9,746
BUSINESS OPERATIONS						
Professional	3.40	285,959	2.40	351,923	-1.00	65,964
Fringe	0.00	80,021	0.00	76,707	0.00	-3,314
Operating	0.00	8,146	0.00	2,410	0.00	-5,736
Total	3.40	374,126	2.40	431,040	-1.00	56,914

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
POSTAGE						
Operating	0.00	67,637	0.00	23,137	0.00	-44,500
Total	0.00	67,637	0.00	23,137	0.00	-44,500
ST PERS DIV ASSESSMENT						
Operating	0.00	164,019	0.00	150,354	0.00	-13,665
Total	0.00	164,019	0.00	150,354	0.00	-13,665
OFFICE OF DIVERSITY						
Professional	2.00	176,959	2.00	181,776	0.00	4,817
Fringe	0.00	45,200	0.00	37,813	0.00	-7,387
Operating	0.00	10,615	0.00	6,725	0.00	-3,890
Total	2.00	232,774	2.00	226,314	0.00	-6,460
CAMPUS ADMIN - CHEYENNE						
Professional	1.00	189,968	1.00	183,265	0.00	-6,703
Classified	7.00	272,243	6.00	240,858	-1.00	-31,385
Fringe	0.00	145,736	0.00	112,645	0.00	-33,091
Operating	0.00	10,851	0.00	10,181	0.00	-670
Total	8.00	618,798	7.00	546,949	-1.00	-71,849
CAMPUS ADMIN - CHARLESTON						
Professional	1.00	70,909	1.00	114,561	0.00	43,652
Classified	4.00	147,940	4.00	132,764	0.00	-15,176
Fringe	0.00	107,565	0.00	68,854	0.00	-38,711
Operating	0.00	2,701	0.00	2,917	0.00	216
Total	5.00	329,115	5.00	319,096	0.00	-10,019
INTEGRATE PROJECT						
Professional	0.00	0	0.00	60,000	0.00	60,000
Fringe	0.00	0	0.00	14,913	0.00	14,913
Operating	0.00	0	0.00	20,095	0.00	20,095
Total	0.00	0	0.00	95,008	0.00	95,008

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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CAMPUS ADMIN - HENDERSON						
Professional	1.00	91,854	1.00	91,922	0.00	68
Classified	4.00	140,098	5.00	111,409	1.00	-28,689
Fringe	0.00	80,515	0.00	52,745	0.00	-27,770
Operating	0.00	4,730	0.00	4,115	0.00	-615
Total	5.00	317,197	6.00	260,191	1.00	-57,006
FINANCE AND BUDGET						
Professional	2.00	255,376	2.00	252,653	0.00	-2,723
Fringe	0.00	57,755	0.00	49,854	0.00	-7,901
Operating	0.00	366,982	0.00	18,367	0.00	-348,615
Total	2.00	680,113	2.00	320,874	0.00	-359,239
ASSESSMENT						
Professional	1.00	66,870	1.00	0	0.00	-66,870
Fringe	0.00	19,047	0.00	0	0.00	-19,047
Operating	0.00	9,005	0.00	7,397	0.00	-1,608
Total	1.00	94,922	1.00	7,397	0.00	-87,525
BUDGET OFFICE						
Professional	4.00	260,435	4.00	257,381	0.00	-3,054
Wages	0.00	143	0.00	0	0.00	-143
Fringe	0.00	75,033	0.00	64,297	0.00	-10,736
Operating	0.00	8,392	0.00	1,482	0.00	-6,910
Total	4.00	344,003	4.00	323,160	0.00	-20,843
BURSAR'S OFFICE						
Professional	1.00	64,850	1.00	64,860	0.00	10
Classified	14.00	488,336	14.00	441,401	0.00	-46,935
Fringe	0.00	231,105	0.00	172,499	0.00	-58,606
Operating	0.00	153,678	0.00	132,754	0.00	-20,924
Total	15.00	937,969	15.00	811,514	0.00	-126,455

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PURCHASING DEPARTMENT						
Classified	4.00	212,523	4.00	213,092	0.00	569
Fringe	0.00	80,489	0.00	69,313	0.00	-11,176
Operating	0.00	9,449	0.00	5,663	0.00	-3,786
Total	4.00	302,461	4.00	288,068	0.00	-14,393
CSN PAYROLL PROCESSING						
Operating	0.00	7,435	0.00	2,693	0.00	-4,742
Total	0.00	7,435	0.00	2,693	0.00	-4,742
ADMINISTRATIVE SUPPORT SERVICES						
Professional	1.00	77,235	1.00	79,304	0.00	2,069
Wages	0.00	4,937	0.00	0	0.00	-4,937
Fringe	0.00	20,825	0.00	18,202	0.00	-2,623
Operating	0.00	1,397	0.00	222	0.00	-1,175
Total	1.00	104,394	1.00	97,728	0.00	-6,666
COLLEGE RELATIONS						
Professional	2.00	126,227	2.00	137,367	0.00	11,140
Fringe	0.00	36,860	0.00	33,533	0.00	-3,327
Operating	0.00	0	0.00	2,920	0.00	2,920
Total	2.00	163,087	2.00	173,820	0.00	10,733
WORKSTATION & FURNISHINGS						
Operating	0.00	0	0.00	108,546	0.00	108,546
Total	0.00	0	0.00	108,546	0.00	108,546
OFFICE OF INFORMATION TECH						
Operating	0.00	8,107	0.00	3,788	0.00	-4,319
Total	0.00	8,107	0.00	3,788	0.00	-4,319

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
OFFICE OF GENERAL COUNSEL						
Professional	3.00	341,294	3.00	299,609	0.00	-41,685
Classified	0.00	0	1.00	57,302	1.00	57,302
Fringe	0.00	94,600	0.00	85,306	0.00	-9,294
Operating	0.00	18,499	0.00	12,401	0.00	-6,098
Total	3.00	454,393	4.00	454,618	1.00	225
VP - INSTITUTIONAL EFFECTIVENESS						
Professional	1.00	66,870	1.00	97,605	0.00	30,735
Classified	1.00	58,027	0.00	1,450	-1.00	-56,577
Wages	0.00	0	0.00	861	0.00	861
Fringe	0.00	37,192	0.00	20,903	0.00	-16,289
Operating	0.00	10,353	0.00	496	0.00	-9,857
Total	2.00	172,442	1.00	121,315	-1.00	-51,127
FINANCIAL SERVICES						
Professional	8.00	636,163	10.00	580,802	2.00	-55,361
Fringe	0.00	183,624	0.00	150,454	0.00	-33,170
Operating	0.00	7,208	0.00	11,749	0.00	4,541
Total	8.00	826,995	10.00	743,005	2.00	-83,990
INTERNAL AUDIT						
Professional	2.00	142,857	2.00	91,426	0.00	-51,431
Fringe	0.00	39,594	0.00	20,467	0.00	-19,127
Operating	0.00	9,232	0.00	6,658	0.00	-2,574
Total	2.00	191,683	2.00	118,551	0.00	-73,132
GRANTS MANAGEMENT						
Classified	1.00	44,012	1.00	44,590	0.00	578
Fringe	0.00	15,708	0.00	13,218	0.00	-2,490
Operating	0.00	2,251	0.00	1,734	0.00	-517
Total	1.00	61,971	1.00	59,542	0.00	-2,429

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ADMINISTRATIVE RECRUITMENT						
Operating	0.00	106,244	0.00	4,657	0.00	-101,587
Total	0.00	106,244	0.00	4,657	0.00	-101,587
INFORMATION TECH - INSTIT SUPT						
Operating	0.00	2,810,508	0.00	3,121,212	0.00	310,704
Total	0.00	2,810,508	0.00	3,121,212	0.00	310,704
MERCHANT FEES						
Operating	0.00	315,000	0.00	335,554	0.00	20,554
Total	0.00	315,000	0.00	335,554	0.00	20,554
RESOURCE DEVELOPMENT						
Professional	2.00	174,795	2.00	108,990	0.00	-65,805
Classified	2.00	76,119	2.00	71,649	0.00	-4,470
Fringe	0.00	70,251	0.00	30,792	0.00	-39,459
Operating	0.00	10,501	0.00	5,200	0.00	-5,301
Total	4.00	331,666	4.00	216,631	0.00	-115,035
ADMINISTRATIVE FACULTY ASSEMBL						
Operating	0.00	449	0.00	0	0.00	-449
Total	0.00	449	0.00	0	0.00	-449
BUDGET ADJUSTMENT						
Professional	0.00	-48,000	0.00	0	0.00	48,000
Total	0.00	-48,000	0.00	0	0.00	48,000
TOTAL INSTIT'L SUPPORT						
Professional	55.00	4,725,749	56.00	4,484,880	1.00	-240,869
Classified	97.00	4,250,277	97.00	3,985,838	0.00	-264,439
Wages	0.00	18,839	0.00	2,450	0.00	-16,389
Fringe	0.00	2,952,124	0.00	2,266,590	0.00	-685,534
Operating	0.00	6,797,532	0.00	6,734,925	0.00	-62,607
Total	152.00	18,744,521	153.00	17,474,683	1.00	-1,269,838

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>O & M OF PLANT</u>						
PLANNING SERVICES						
Professional	0.00	0	5.00	329,760	5.00	329,760
Classified	1.00	27,638	5.00	196,901	4.00	169,263
Fringe	0.00	12,735	0.00	148,786	0.00	136,051
Operating	0.00	103,683	0.00	122,311	0.00	18,628
Total	1.00	144,056	10.00	797,758	9.00	653,702
ENVIRONMENTAL HEALTH & SAFETY						
Professional	1.00	91,677	1.00	90,602	0.00	-1,075
Classified	0.00	0	1.00	41,571	1.00	41,571
Fringe	0.00	23,126	0.00	32,654	0.00	9,528
Operating	0.00	48,868	0.00	14,420	0.00	-34,448
Total	1.00	163,671	2.00	179,247	1.00	15,576
FACILITY SUPPORT						
Operating	0.00	67,538	0.00	6,401	0.00	-61,137
Total	0.00	67,538	0.00	6,401	0.00	-61,137
TECHNICAL SERVICES						
Professional	0.00	0	3.00	42,837	3.00	42,837
Classified	0.00	0	16.00	518,931	16.00	518,931
Fringe	0.00	0	0.00	168,491	0.00	168,491
Operating	0.00	0	0.00	876,521	0.00	876,521
Total	0.00	0	19.00	1,606,780	19.00	1,606,780
JANITORIAL SERVICES						
Professional	0.00	0	1.00	39,936	1.00	39,936
Classified	90.39	2,877,663	85.39	2,507,707	-5.00	-369,956
Fringe	0.00	1,327,528	0.00	985,692	0.00	-341,836
Operating	0.00	284,717	0.00	350,016	0.00	65,299
Total	90.39	4,489,908	86.39	3,883,351	-4.00	-606,557

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
GROUNDS MAINTENANCE						
Classified	14.00	480,006	14.00	427,299	0.00	-52,707
Fringe	0.00	228,430	0.00	174,163	0.00	-54,267
Operating	0.00	99,959	0.00	168,974	0.00	69,015
Total	14.00	808,395	14.00	770,436	0.00	-37,959
MAINTENANCE						
Professional	1.00	0	0.00	89,454	-1.00	89,454
Classified	35.00	1,574,176	29.00	1,026,338	-6.00	-547,838
Fringe	0.00	617,274	0.00	356,214	0.00	-261,060
Operating	0.00	1,399,493	0.00	516,130	0.00	-883,363
Total	36.00	3,590,943	29.00	1,988,136	-7.00	-1,602,807
CONSTRUCTION SERVICES						
Professional	0.00	83,200	3.00	271,894	3.00	188,694
Classified	0.00	0	4.00	180,873	4.00	180,873
Fringe	0.00	21,732	0.00	106,127	0.00	84,395
Operating	0.00	81,045	0.00	572,357	0.00	491,312
Total	0.00	185,977	7.00	1,131,251	7.00	945,274
ADMINISTRATIVE SERVICES						
Professional	15.00	1,251,431	4.00	562,817	-11.00	-688,614
Classified	18.00	778,289	6.00	42,481	-12.00	-735,808
Wages	0.00	27,015	0.00	12,345	0.00	-14,670
Fringe	0.00	635,741	0.00	118,900	0.00	-516,841
Operating	0.00	445,736	0.00	30,017	0.00	-415,719
Total	33.00	3,138,212	10.00	766,560	-23.00	-2,371,652
PROPERTY RENTAL						
Operating	0.00	210,000	0.00	204,518	0.00	-5,482
Total	0.00	210,000	0.00	204,518	0.00	-5,482

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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PROPERTY INSURANCE						
Operating	0.00	135,487	0.00	96,560	0.00	-38,927
Total	0.00	135,487	0.00	96,560	0.00	-38,927
UTILITIES - ELECTRIC						
Operating	0.00	3,053,131	0.00	3,002,359	0.00	-50,772
Total	0.00	3,053,131	0.00	3,002,359	0.00	-50,772
UTILITIES - GAS						
Operating	0.00	257,750	0.00	546,502	0.00	288,752
Total	0.00	257,750	0.00	546,502	0.00	288,752
UTILITIES - SEWER/DISPOSAL						
Operating	0.00	422,500	0.00	534,947	0.00	112,447
Total	0.00	422,500	0.00	534,947	0.00	112,447
UTILITIES - WATER						
Operating	0.00	137,750	0.00	259,583	0.00	121,833
Total	0.00	137,750	0.00	259,583	0.00	121,833
UTILITIES - TELEPHONES						
Operating	0.00	375,000	0.00	329,625	0.00	-45,375
Total	0.00	375,000	0.00	329,625	0.00	-45,375
UTILITIES - WIRELESS TELEPHONE						
Operating	0.00	125,000	0.00	87,766	0.00	-37,234
Total	0.00	125,000	0.00	87,766	0.00	-37,234
COMMUNITY WORK SITE PROGRAM						
Operating	0.00	63,045	0.00	56,841	0.00	-6,204
Total	0.00	63,045	0.00	56,841	0.00	-6,204

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
BUDGET ADJUSTMENT						
Professional	0.00	-11,043	0.00	0	0.00	11,043
Total	0.00	-11,043	0.00	0	0.00	11,043
TOTAL O & M OF PLANT						
Professional	17.00	1,415,265	17.00	1,427,300	0.00	12,035
Classified	158.39	5,737,772	160.39	4,942,101	2.00	-795,671
Wages	0.00	27,015	0.00	12,345	0.00	-14,670
Fringe	0.00	2,866,566	0.00	2,091,027	0.00	-775,539
Operating	0.00	7,310,702	0.00	7,775,848	0.00	465,146
Total	175.39	17,357,320	177.39	16,248,621	2.00	-1,108,699
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Wages	0.00	585,000	0.00	500,402	0.00	-84,598
Fringe	0.00	8,775	0.00	1,144	0.00	-7,631
Operating	0.00	1,090,520	0.00	1,498,109	0.00	407,589
Total	0.00	1,684,295	0.00	1,999,655	0.00	315,360
TOTAL SCHOLARSHIPS						
Wages	0.00	585,000	0.00	500,402	0.00	-84,598
Fringe	0.00	8,775	0.00	1,144	0.00	-7,631
Operating	0.00	1,090,520	0.00	1,498,109	0.00	407,589
Total	0.00	1,684,295	0.00	1,999,655	0.00	315,360
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Operating	0.00	605,781	0.00	0	0.00	-605,781
Total	0.00	605,781	0.00	0	0.00	-605,781

College of Southern Nevada

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
RESERVES						
Professional	0.00	-627,719	0.00	0	0.00	627,719
Classified	0.00	-558,533	0.00	0	0.00	558,533
Fringe	0.00	-284,724	0.00	0	0.00	284,724
Total	0.00	-1,470,976	0.00	0	0.00	1,470,976
TOTAL RESERVES						
Professional	0.00	-627,719	0.00	0	0.00	627,719
Classified	0.00	-558,533	0.00	0	0.00	558,533
Fringe	0.00	-284,724	0.00	0	0.00	284,724
Operating	0.00	605,781	0.00	0	0.00	-605,781
Total	0.00	-865,195	0.00	0	0.00	865,195
TOTAL College of Southern Nevada						
Professional	1,150.84	59,596,230	1,152.84	60,771,189	2.00	1,174,959
Classified	475.24	18,194,112	475.44	17,258,013	0.20	-936,099
Wages	0.00	1,516,556	0.00	1,914,845	0.00	398,289
Fringe	0.00	22,784,275	0.00	18,042,017	0.00	-4,742,258
Operating	0.00	34,503,136	0.00	30,066,185	0.00	-4,436,951
Total	1,626.08	136,594,309	1,628.28	128,052,249	2.20	-8,542,060

Great Basin College

2008-09 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2008-09 Operating Budget	IFC Augmentations	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	16,166,500	-765,127	15,401,373	15,401,373	0
Professional & Classified COLA	826,047		826,047	779,269	-46,778
Budget Reductions	697,653	765,127	1,462,780	0	-1,462,780
Total State Appropriation	17,690,200	0	17,690,200	16,180,642	-1,509,558
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	2,046,187	251,766	2,297,953	2,441,754	143,801
Non-Resident Tuition	85,079	-13,813	71,266	70,281	-985
Miscellaneous Student Fees	41,910	36,882	78,792	64,380	-14,412
Operating Capital Investment	40,000		40,000	4,844	-35,156
Registration Fee Surcharge	133,147		133,147	0	-133,147
Total Other Revenue Sources	2,346,323	274,835	2,621,158	2,581,259	-39,899
TOTAL REVENUE	20,036,523	274,835	20,311,358	18,761,901	-1,549,457
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-155	-155
ADJUSTED TOTAL REVENUE	20,036,523	274,835	20,311,358	18,761,746	-1,549,612

Great Basin College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	25.37	1,609,829	25.37	1,787,264	0.00	177,435
Classified	9.50	355,136	9.50	330,099	0.00	-25,037
Wages	0.00	16,000	0.00	17,845	0.00	1,845
Fringe	0.00	609,287	0.00	588,103	0.00	-21,184
Operating	0.00	147,600	0.00	62,774	0.00	-84,826
Total	34.87	2,737,852	34.87	2,786,085	0.00	48,233
GENERAL EDUCATION						
Professional	30.25	2,340,333	30.25	2,646,932	0.00	306,599
Classified	2.00	83,632	2.00	84,083	0.00	451
Wages	0.00	17,827	0.00	10,278	0.00	-7,549
Fringe	0.00	619,080	0.00	548,174	0.00	-70,906
Operating	0.00	197,800	0.00	135,803	0.00	-61,997
Total	32.25	3,258,672	32.25	3,425,270	0.00	166,598
BACCALAUREATE						
Classified	2.00	83,453	2.00	47,134	0.00	-36,319
Fringe	0.00	29,361	0.00	14,388	0.00	-14,973
Operating	0.00	12,000	0.00	2,873	0.00	-9,127
Total	2.00	124,814	2.00	64,395	0.00	-60,419
DEVELOPMENTAL						
Professional	4.00	289,933	4.00	190,245	0.00	-99,688
Fringe	0.00	75,931	0.00	47,817	0.00	-28,114
Operating	0.00	1,000	0.00	933	0.00	-67
Total	4.00	366,864	4.00	238,995	0.00	-127,869

Great Basin College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RURAL TEACHING					
Classified	0.90	24,215	0.90	5,684	0.00	-18,531
Wages	0.00	5,000	0.00	5,954	0.00	954
Fringe	0.00	4,649	0.00	136	0.00	-4,513
Operating	0.00	14,000	0.00	6,184	0.00	-7,816
Total	0.90	47,864	0.90	17,958	0.00	-29,906
COORDINATORS						
Professional	8.60	538,549	8.60	513,548	0.00	-25,001
Classified	6.45	246,360	6.45	239,163	0.00	-7,197
Fringe	0.00	260,404	0.00	220,695	0.00	-39,709
Operating	0.00	26,800	0.00	21,725	0.00	-5,075
Total	15.05	1,072,113	15.05	995,131	0.00	-76,982
PART TIME INSTRUCTION						
Professional	38.91	1,508,879	38.91	1,038,179	0.00	-470,700
Fringe	0.00	47,530	0.00	36,214	0.00	-11,316
Total	38.91	1,556,409	38.91	1,074,393	0.00	-482,016
TOTAL INSTR & DEPT RESEARCH						
Professional	107.13	6,287,523	107.13	6,176,168	0.00	-111,355
Classified	20.85	792,796	20.85	706,163	0.00	-86,633
Wages	0.00	38,827	0.00	34,077	0.00	-4,750
Fringe	0.00	1,646,242	0.00	1,455,527	0.00	-190,715
Operating	0.00	399,200	0.00	230,292	0.00	-168,908
Total	127.98	9,164,588	127.98	8,602,227	0.00	-562,361

Great Basin College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>ACADEMIC SUPPORT</u>						
V.P. ACADEMIC AFFAIRS						
Professional	12.75	991,833	12.75	980,466	0.00	-11,367
Classified	1.45	59,917	1.45	52,794	0.00	-7,123
Wages	0.00	3,000	0.00	3,939	0.00	939
Fringe	0.00	287,206	0.00	236,768	0.00	-50,438
Operating	0.00	29,595	0.00	81,434	0.00	51,839
Total	14.20	1,371,551	14.20	1,355,401	0.00	-16,150
CURRICULUM DEVELOPMENT						
Professional	1.00	71,435	1.00	71,512	0.00	77
Classified	1.00	51,421	1.00	51,382	0.00	-39
Fringe	0.00	43,363	0.00	38,376	0.00	-4,987
Operating	0.00	7,000	0.00	4,132	0.00	-2,868
Total	2.00	173,219	2.00	165,402	0.00	-7,817
FACULTY DEVELOPMENT						
Operating	0.00	25,000	0.00	14,551	0.00	-10,449
Total	0.00	25,000	0.00	14,551	0.00	-10,449
COMPUTING SERVICES						
Professional	3.00	155,804	3.00	109,294	0.00	-46,510
Fringe	0.00	48,338	0.00	29,380	0.00	-18,958
Operating	0.00	20,000	0.00	7,429	0.00	-12,571
Total	3.00	224,142	3.00	146,103	0.00	-78,039
LIBRARY OPERATING						
Professional	3.00	180,079	3.00	180,109	0.00	30
Classified	5.00	183,711	5.00	139,482	0.00	-44,229
Wages	0.00	5,000	0.00	8,541	0.00	3,541
Fringe	0.00	139,612	0.00	105,100	0.00	-34,512
Operating	0.00	20,707	0.00	27,521	0.00	6,814
Total	8.00	529,109	8.00	460,753	0.00	-68,356

Great Basin College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LIBRARY BOOK ACQUISITIONS						
Operating	0.00	155,000	0.00	66,908	0.00	-88,092
Total	0.00	155,000	0.00	66,908	0.00	-88,092
DISTANCE LEARNING						
Professional	1.00	60,579	1.00	60,579	0.00	0
Fringe	0.00	17,387	0.00	15,537	0.00	-1,850
Operating	0.00	3,500	0.00	1,316	0.00	-2,184
Total	1.00	81,466	1.00	77,432	0.00	-4,034
GRANT MANAGEMENT						
Professional	1.00	59,611	1.00	59,612	0.00	1
Fringe	0.00	17,228	0.00	15,385	0.00	-1,843
Operating	0.00	1,500	0.00	1,231	0.00	-269
Total	1.00	78,339	1.00	76,228	0.00	-2,111
TOTAL ACADEMIC SUPPORT						
Professional	21.75	1,519,341	21.75	1,461,572	0.00	-57,769
Classified	7.45	295,049	7.45	243,658	0.00	-51,391
Wages	0.00	8,000	0.00	12,480	0.00	4,480
Fringe	0.00	553,134	0.00	440,546	0.00	-112,588
Operating	0.00	262,302	0.00	204,522	0.00	-57,780
Total	29.20	2,637,826	29.20	2,362,778	0.00	-275,048
STUDENT SERVICES						
V. P. STUDENT SVCS						
Professional	4.50	363,491	4.50	374,240	0.00	10,749
Wages	0.00	12,000	0.00	9,057	0.00	-2,943
Fringe	0.00	100,106	0.00	87,837	0.00	-12,269
Operating	0.00	48,289	0.00	41,113	0.00	-7,176
Total	4.50	523,886	4.50	512,247	0.00	-11,639

Great Basin College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
COUNSELING						
Professional	2.90	233,904	2.90	225,808	0.00	-8,096
Classified	1.00	52,028	1.00	52,078	0.00	50
Fringe	0.00	79,525	0.00	72,524	0.00	-7,001
Total	3.90	365,457	3.90	350,410	0.00	-15,047
ADMISSIONS AND RECORDS						
Professional	1.00	83,185	1.00	83,185	0.00	0
Classified	3.75	137,189	3.75	137,579	0.00	390
Fringe	0.00	72,268	0.00	65,687	0.00	-6,581
Total	4.75	292,642	4.75	286,451	0.00	-6,191
COMPUTER OPERATIONS						
Professional	2.00	122,414	2.00	129,414	0.00	7,000
Classified	2.00	87,815	2.00	87,711	0.00	-104
Fringe	0.00	70,326	0.00	61,499	0.00	-8,827
Total	4.00	280,555	4.00	278,624	0.00	-1,931
FINANCIAL AID						
Professional	2.00	139,855	2.00	139,854	0.00	-1
Classified	3.00	108,718	3.00	79,813	0.00	-28,905
Fringe	0.00	78,416	0.00	58,906	0.00	-19,510
Total	5.00	326,989	5.00	278,573	0.00	-48,416
RECRUITMENT						
Professional	2.00	107,919	2.00	93,612	0.00	-14,307
Fringe	0.00	32,592	0.00	17,445	0.00	-15,147
Operating	0.00	20,200	0.00	39,667	0.00	19,467
Total	2.00	160,711	2.00	150,724	0.00	-9,987

Great Basin College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	14.40	1,050,768	14.40	1,046,113	0.00	-4,655
Classified	9.75	385,750	9.75	357,181	0.00	-28,569
Wages	0.00	12,000	0.00	9,057	0.00	-2,943
Fringe	0.00	433,233	0.00	363,898	0.00	-69,335
Operating	0.00	68,489	0.00	80,780	0.00	12,291
Total	24.15	1,950,240	24.15	1,857,029	0.00	-93,211
<u>INSTIT'L SUPPORT</u>						
EQUIPMENT ALLOCATION						
Operating	0.00	20,000	0.00	78,937	0.00	58,937
Total	0.00	20,000	0.00	78,937	0.00	58,937
PRESIDENTS OFFICE						
Professional	2.00	237,948	2.00	219,055	0.00	-18,893
Fringe	0.00	59,893	0.00	48,058	0.00	-11,835
Operating	0.00	24,000	0.00	23,962	0.00	-38
Total	2.00	321,841	2.00	291,075	0.00	-30,766
HUMAN RESOURCES						
Professional	1.00	75,452	1.00	75,451	0.00	-1
Classified	2.75	102,821	2.75	105,511	0.00	2,690
Fringe	0.00	70,701	0.00	62,942	0.00	-7,759
Operating	0.00	7,000	0.00	6,973	0.00	-27
Total	3.75	255,974	3.75	250,877	0.00	-5,097
CONTROLLER'S OFC						
Professional	1.00	89,548	1.00	107,147	0.00	17,599
Classified	5.90	251,312	5.90	218,115	0.00	-33,197
Wages	0.00	6,800	0.00	6,998	0.00	198
Fringe	0.00	111,081	0.00	73,857	0.00	-37,224
Operating	0.00	29,025	0.00	31,265	0.00	2,240
Total	6.90	487,766	6.90	437,382	0.00	-50,384

Great Basin College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
VP ADMINISTRATIVE SERVICES						
Professional	2.50	255,446	2.50	222,275	0.00	-33,171
Classified	1.00	50,787	1.00	52,718	0.00	1,931
Wages	0.00	3,300	0.00	3,243	0.00	-57
Fringe	0.00	93,526	0.00	73,218	0.00	-20,308
Operating	0.00	24,000	0.00	15,722	0.00	-8,278
Total	3.50	427,059	3.50	367,176	0.00	-59,883
SECURITY SERVICES						
Classified	4.00	166,292	4.00	168,275	0.00	1,983
Fringe	0.00	61,964	0.00	52,203	0.00	-9,761
Operating	0.00	18,000	0.00	8,671	0.00	-9,329
Total	4.00	246,256	4.00	229,149	0.00	-17,107
INST MEMBERSHIPS						
Operating	0.00	15,120	0.00	14,737	0.00	-383
Total	0.00	15,120	0.00	14,737	0.00	-383
ST PERS DIV ASSESS						
Operating	0.00	29,470	0.00	26,999	0.00	-2,471
Total	0.00	29,470	0.00	26,999	0.00	-2,471
INFORMATION TECHNOLOGY						
Professional	3.00	193,568	3.00	193,569	0.00	1
Fringe	0.00	54,598	0.00	48,234	0.00	-6,364
Operating	0.00	28,000	0.00	37,441	0.00	9,441
Total	3.00	276,166	3.00	279,244	0.00	3,078
POSTAGE						
Operating	0.00	85,000	0.00	83,899	0.00	-1,101
Total	0.00	85,000	0.00	83,899	0.00	-1,101

Great Basin College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LEGAL COUNSEL						
Professional	0.25	32,469	0.25	31,662	0.00	-807
Fringe	0.00	11,102	0.00	9,400	0.00	-1,702
Total	0.25	43,571	0.25	41,062	0.00	-2,509
PUBLIC INFORMATION						
Professional	1.50	125,708	1.50	125,707	0.00	-1
Fringe	0.00	32,790	0.00	26,402	0.00	-6,388
Operating	0.00	104,000	0.00	97,615	0.00	-6,385
Total	1.50	262,498	1.50	249,724	0.00	-12,774
FOUNDTION & DEVELOPMENT						
Professional	0.50	50,810	0.50	50,809	0.00	-1
Fringe	0.00	12,337	0.00	8,820	0.00	-3,517
Total	0.50	63,147	0.50	59,629	0.00	-3,518
FID & LIAB INSURANCE						
Operating	0.00	42,923	0.00	39,523	0.00	-3,400
Total	0.00	42,923	0.00	39,523	0.00	-3,400
INSTITUTIONAL RESEARCH						
Professional	1.00	83,048	1.00	83,048	0.00	0
Fringe	0.00	21,081	0.00	18,729	0.00	-2,352
Operating	0.00	5,000	0.00	11,725	0.00	6,725
Total	1.00	109,129	1.00	113,502	0.00	4,373
TOTAL INSTIT'L SUPPORT						
Professional	12.75	1,143,997	12.75	1,108,723	0.00	-35,274
Classified	13.65	571,212	13.65	544,619	0.00	-26,593
Wages	0.00	10,100	0.00	10,241	0.00	141
Fringe	0.00	529,073	0.00	421,863	0.00	-107,210
Operating	0.00	431,538	0.00	477,469	0.00	45,931
Total	26.40	2,685,920	26.40	2,562,915	0.00	-123,005

Great Basin College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
JANITORIAL SVCS						
Classified	26.50	1,055,274	26.50	906,529	0.00	-148,745
Wages	0.00	17,000	0.00	13,117	0.00	-3,883
Fringe	0.00	402,091	0.00	305,356	0.00	-96,735
Operating	0.00	90,000	0.00	89,978	0.00	-22
Total	26.50	1,564,365	26.50	1,314,980	0.00	-249,385
GROUNDS MAINT						
Professional	3.50	217,740	3.50	150,298	0.00	-67,442
Classified	8.00	310,073	8.00	254,341	0.00	-55,732
Fringe	0.00	186,325	0.00	124,494	0.00	-61,831
Operating	0.00	57,000	0.00	38,533	0.00	-18,467
Total	11.50	771,138	11.50	567,666	0.00	-203,472
SERVICES						
Operating	0.00	35,000	0.00	33,557	0.00	-1,443
Total	0.00	35,000	0.00	33,557	0.00	-1,443
INSURANCE						
Operating	0.00	28,290	0.00	26,063	0.00	-2,227
Total	0.00	28,290	0.00	26,063	0.00	-2,227
MAINTENANCE AGREEMENTS,EQUIPMENT						
Operating	0.00	49,568	0.00	41,197	0.00	-8,371
Total	0.00	49,568	0.00	41,197	0.00	-8,371
UTILITIES						
Operating	0.00	904,950	0.00	887,537	0.00	-17,413
Total	0.00	904,950	0.00	887,537	0.00	-17,413
REPAIRS AND IMPROVEMENTS						
Operating	0.00	110,000	0.00	104,166	0.00	-5,834
Total	0.00	110,000	0.00	104,166	0.00	-5,834

Great Basin College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PROPERTY RENT						
Operating	0.00	61,404	0.00	179,231	0.00	117,827
Total	0.00	61,404	0.00	179,231	0.00	117,827
GAS AND OIL						
Operating	0.00	44,000	0.00	29,896	0.00	-14,104
Total	0.00	44,000	0.00	29,896	0.00	-14,104
TOTAL O & M OF PLANT						
Professional	3.50	217,740	3.50	150,298	0.00	-67,442
Classified	34.50	1,365,347	34.50	1,160,870	0.00	-204,477
Wages	0.00	17,000	0.00	13,117	0.00	-3,883
Fringe	0.00	588,416	0.00	429,850	0.00	-158,566
Operating	0.00	1,380,212	0.00	1,430,158	0.00	49,946
Total	38.00	3,568,715	38.00	3,184,293	0.00	-384,422
SCHOLARSHIPS						
CLASSIFIED GIA						
Operating	0.00	13,710	0.00	9,791	0.00	-3,919
Total	0.00	13,710	0.00	9,791	0.00	-3,919
FAMILY GIA						
Operating	0.00	52,909	0.00	77,147	0.00	24,238
Total	0.00	52,909	0.00	77,147	0.00	24,238
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

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
STUDENT ACCESS						
Wages	0.00	45,616	0.00	49,124	0.00	3,508
Fringe	0.00	844	0.00	1,148	0.00	304
Operating	0.00	42,550	0.00	39,132	0.00	-3,418
Total	0.00	89,010	0.00	89,404	0.00	394
VETERANS GIA						
Operating	0.00	710	0.00	720	0.00	10
Total	0.00	710	0.00	720	0.00	10
TOTAL SCHOLARSHIPS						
Wages	0.00	45,616	0.00	49,124	0.00	3,508
Fringe	0.00	844	0.00	1,148	0.00	304
Operating	0.00	125,321	0.00	142,232	0.00	16,911
Total	0.00	171,781	0.00	192,504	0.00	20,723
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	97,622	0.00	0	0.00	-97,622
Operating	0.00	279,403	0.00	0	0.00	-279,403
Total	0.00	377,025	0.00	0	0.00	-377,025
RESERVES						
Professional	0.00	-93,918	0.00	0	0.00	93,918
Classified	0.00	-100,380	0.00	0	0.00	100,380
Fringe	0.00	-50,439	0.00	0	0.00	50,439
Total	0.00	-244,737	0.00	0	0.00	244,737
TOTAL RESERVES						
Professional	0.00	3,704	0.00	0	0.00	-3,704
Classified	0.00	-100,380	0.00	0	0.00	100,380
Fringe	0.00	-50,439	0.00	0	0.00	50,439
Operating	0.00	279,403	0.00	0	0.00	-279,403
Total	0.00	132,288	0.00	0	0.00	-132,288

Great Basin College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09		2008 - 09		Difference	
	Operating Budget With		Actual Expenditure		Over (Under)	
	IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL Great Basin College						
Professional	159.53	10,223,073	159.53	9,942,874	0.00	-280,199
Classified	86.20	3,309,774	86.20	3,012,491	0.00	-297,283
Wages	0.00	131,543	0.00	128,096	0.00	-3,447
Fringe	0.00	3,700,503	0.00	3,112,832	0.00	-587,671
Operating	0.00	2,946,465	0.00	2,565,453	0.00	-381,012
Total	245.73	20,311,358	245.73	18,761,746	0.00	-1,549,612

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Truckee Meadows Community College

2008-09 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2008-09 Operating Budget	IFC Augmentations	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	38,998,557	-1,668,332	37,330,225	37,330,225	0
Professional & Classified COLA	2,184,075		2,184,075	2,099,747	-84,328
Budget Reductions	1,553,483	1,668,332	3,221,815	0	-3,221,815
Total State Appropriation	42,736,115	0	42,736,115	39,429,972	-3,306,143
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	7,730,342	639,407	8,369,749	8,704,450	334,701
Non-Resident Tuition	1,339,516	95,228	1,434,744	1,355,534	-79,210
Miscellaneous Student Fees	93,460	7,735	101,195	107,669	6,474
Operating Capital Investment	149,456		149,456	20,689	-128,767
Registration Fee Surcharge	450,000		450,000	0	-450,000
Total Other Revenue Sources	9,762,774	742,370	10,505,144	10,188,342	-316,802
TOTAL REVENUE	52,498,889	742,370	53,241,259	49,618,314	-3,622,945
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-13,603	-13,603
ADJUSTED TOTAL REVENUE	52,498,889	742,370	53,241,259	49,604,711	-3,636,548

Truckee Meadows Community College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	93.77	6,141,365	93.77	5,727,459	0.00	-413,906
Teaching Assistant	0.00	0	0.00	50,380	0.00	50,380
Classified	20.00	798,087	20.00	713,401	0.00	-84,686
Wages	0.00	33,594	0.00	19,605	0.00	-13,989
Fringe	0.00	1,797,666	0.00	1,419,333	0.00	-378,333
Operating	0.00	416,734	0.00	495,949	0.00	79,215
Total	113.77	9,187,446	113.77	8,426,127	0.00	-761,319
GENERAL EDUCATION						
Professional	208.52	10,891,724	208.52	10,288,507	0.00	-603,217
Teaching Assistant	0.00	198,935	0.00	81,917	0.00	-117,018
Classified	13.34	537,722	13.34	480,663	0.00	-57,059
Wages	0.00	186,333	0.00	108,743	0.00	-77,590
Fringe	0.00	2,291,915	0.00	1,809,562	0.00	-482,353
Operating	0.00	398,634	0.00	463,293	0.00	64,659
Total	221.86	14,505,263	221.86	13,232,685	0.00	-1,272,578
DEVELOPMENTAL						
Professional	16.50	1,016,476	16.50	936,606	0.00	-79,870
Fringe	0.00	294,026	0.00	232,146	0.00	-61,880
Operating	0.00	21,499	0.00	22,352	0.00	853
Total	16.50	1,332,001	16.50	1,191,104	0.00	-140,897

Truckee Meadows Community College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	318.79	18,049,565	318.79	16,952,572	0.00	-1,096,993
Teaching Assistant	0.00	198,935	0.00	132,297	0.00	-66,638
Classified	33.34	1,335,809	33.34	1,194,064	0.00	-141,745
Wages	0.00	219,927	0.00	128,348	0.00	-91,579
Fringe	0.00	4,383,607	0.00	3,461,041	0.00	-922,566
Operating	0.00	836,867	0.00	981,594	0.00	144,727
Total	352.13	25,024,710	352.13	22,849,916	0.00	-2,174,794
ACADEMIC SUPPORT						
WDCE						
Professional	1.00	110,408	1.00	48,597	0.00	-61,811
Classified	2.00	77,748	2.00	70,906	0.00	-6,842
Fringe	0.00	58,402	0.00	37,706	0.00	-20,696
Operating	0.00	3,149	0.00	2,462	0.00	-687
Total	3.00	249,707	3.00	159,671	0.00	-90,036
VP, ACADEMIC AFFAIRS						
Professional	2.00	231,348	2.00	250,574	0.00	19,226
Classified	2.00	95,801	2.00	93,004	0.00	-2,797
Fringe	0.00	97,801	0.00	88,963	0.00	-8,838
Operating	0.00	14,328	0.00	13,830	0.00	-498
Total	4.00	439,278	4.00	446,371	0.00	7,093
TEACHING TECHNOLOGIES						
Professional	3.00	212,392	3.00	283,926	0.00	71,534
Fringe	0.00	64,581	0.00	72,964	0.00	8,383
Operating	0.00	3,089	0.00	4,641	0.00	1,552
Total	3.00	280,062	3.00	361,531	0.00	81,469

Truckee Meadows Community College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	LIBRARY OPERATIONS					
Professional	5.00	396,027	5.00	338,126	0.00	-57,901
Classified	9.00	351,740	9.00	311,195	0.00	-40,545
Wages	0.00	58,942	0.00	7,508	0.00	-51,434
Fringe	0.00	247,954	0.00	163,242	0.00	-84,712
Operating	0.00	60,644	0.00	40,264	0.00	-20,380
Total	14.00	1,115,307	14.00	860,335	0.00	-254,972
LIB BK& EQUIP ACQ						
Operating	0.00	167,716	0.00	147,603	0.00	-20,113
Total	0.00	167,716	0.00	147,603	0.00	-20,113
ACADEMIC COMPUTING						
Professional	4.50	314,823	4.50	314,821	0.00	-2
Classified	1.60	110,933	1.60	111,007	0.00	74
Fringe	0.00	137,082	0.00	118,184	0.00	-18,898
Operating	0.00	17,760	0.00	140,760	0.00	123,000
Total	6.10	580,598	6.10	684,772	0.00	104,174
ACADEMIC SOFTWARE						
Operating	0.00	170,963	0.00	203,441	0.00	32,478
Total	0.00	170,963	0.00	203,441	0.00	32,478
INSTRUCTIONAL DEANS						
Professional	4.00	486,695	4.00	360,886	0.00	-125,809
Classified	1.00	31,828	1.00	31,828	0.00	0
Fringe	0.00	124,862	0.00	75,363	0.00	-49,499
Operating	0.00	1,000	0.00	0	0.00	-1,000
Total	5.00	644,385	5.00	468,077	0.00	-176,308
ACADEMIC ACCREDITATION						
Operating	0.00	8,250	0.00	1,948	0.00	-6,302
Total	0.00	8,250	0.00	1,948	0.00	-6,302

Truckee Meadows Community College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	GENERAL ACCESS LAB					
Classified	0.80	31,439	0.80	31,379	0.00	-60
Wages	0.00	8,800	0.00	0	0.00	-8,800
Fringe	0.00	12,390	0.00	11,355	0.00	-1,035
Operating	0.00	25,725	0.00	34,524	0.00	8,799
Total	0.80	78,354	0.80	77,258	0.00	-1,096
WDCE ADMINISTRATION						
Professional	4.00	350,995	4.00	388,907	0.00	37,912
Classified	1.00	35,699	1.00	35,695	0.00	-4
Fringe	0.00	119,240	0.00	111,616	0.00	-7,624
Operating	0.00	8,653	0.00	5,256	0.00	-3,397
Total	5.00	514,587	5.00	541,474	0.00	26,887
MEDIA SERVICES						
Professional	4.00	219,482	4.00	219,543	0.00	61
Classified	1.00	52,078	1.00	31,303	0.00	-20,775
Fringe	0.00	90,214	0.00	58,955	0.00	-31,259
Operating	0.00	23,542	0.00	40,231	0.00	16,689
Total	5.00	385,316	5.00	350,032	0.00	-35,284
REDFIELD MANAGER						
Professional	1.00	81,161	1.00	85,573	0.00	4,412
Wages	0.00	9,600	0.00	7,456	0.00	-2,144
Fringe	0.00	27,031	0.00	30,142	0.00	3,111
Operating	0.00	2,200	0.00	2,365	0.00	165
Total	1.00	119,992	1.00	125,536	0.00	5,544
FITNESS CENTER						
Professional	1.00	50,646	1.00	134,503	0.00	83,857
Fringe	0.00	16,287	0.00	16,893	0.00	606
Operating	0.00	1,300	0.00	916	0.00	-384
Total	1.00	68,233	1.00	152,312	0.00	84,079

Truckee Meadows Community College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	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	2,250	0.00	0
Total	0.00	2,250	0.00	2,250	0.00	0
TOTAL ACADEMIC SUPPORT						
Professional	29.50	2,453,977	29.50	2,425,456	0.00	-28,521
Classified	18.40	787,266	18.40	716,317	0.00	-70,949
Wages	0.00	77,342	0.00	14,964	0.00	-62,378
Fringe	0.00	995,844	0.00	785,383	0.00	-210,461
Operating	0.00	525,869	0.00	655,791	0.00	129,922
Total	47.90	4,840,298	47.90	4,597,911	0.00	-242,387
<u>STUDENT SERVICES</u>						
DEAN STUDENT SERVICES						
Professional	1.00	101,247	1.00	168,933	0.00	67,686
Classified	1.00	45,770	1.00	45,789	0.00	19
Fringe	0.00	45,104	0.00	30,327	0.00	-14,777
Operating	0.00	5,984	0.00	10,948	0.00	4,964
Total	2.00	198,105	2.00	255,997	0.00	57,892
STUDENT DEV MARKETING						
Operating	0.00	35,000	0.00	17,709	0.00	-17,291
Total	0.00	35,000	0.00	17,709	0.00	-17,291

Truckee Meadows Community College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ADMISSIONS AND RECORDS						
Professional	2.00	151,787	2.00	84,077	0.00	-67,710
Classified	14.00	637,858	14.00	643,425	0.00	5,567
Wages	0.00	11,902	0.00	11,483	0.00	-419
Fringe	0.00	302,585	0.00	230,441	0.00	-72,144
Operating	0.00	56,352	0.00	58,320	0.00	1,968
Total	16.00	1,160,484	16.00	1,027,746	0.00	-132,738
COUNSELING						
Professional	8.57	582,277	8.57	602,183	0.00	19,906
Classified	1.00	42,469	1.00	42,481	0.00	12
Wages	0.00	8,649	0.00	28,936	0.00	20,287
Fringe	0.00	181,466	0.00	160,664	0.00	-20,802
Operating	0.00	19,442	0.00	20,796	0.00	1,354
Total	9.57	834,303	9.57	855,060	0.00	20,757
FINANCIAL AID						
Professional	7.15	450,149	7.15	451,873	0.00	1,724
Classified	3.34	121,426	3.34	88,604	0.00	-32,822
Wages	0.00	7,575	0.00	680	0.00	-6,895
Fringe	0.00	195,540	0.00	130,202	0.00	-65,338
Operating	0.00	30,209	0.00	29,493	0.00	-716
Total	10.49	804,899	10.49	700,852	0.00	-104,047
PROSPECTIVE STUDENT PROGRAMS						
Professional	2.67	173,187	2.67	83,910	0.00	-89,277
Classified	2.55	90,418	2.55	57,973	0.00	-32,445
Wages	0.00	19,097	0.00	14,543	0.00	-4,554
Fringe	0.00	85,530	0.00	43,259	0.00	-42,271
Operating	0.00	30,078	0.00	23,440	0.00	-6,638
Total	5.22	398,310	5.22	223,125	0.00	-175,185

Truckee Meadows Community College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ACCUPLACER/ASSESSMENT						
Classified	0.00	0	0.00	28,153	0.00	28,153
Wages	0.00	0	0.00	10,419	0.00	10,419
Total	0.00	0	0.00	38,572	0.00	38,572
RE-ENTRY						
Professional	1.00	75,694	1.00	150,939	0.00	75,245
Classified	0.00	0	0.00	11,443	0.00	11,443
Wages	0.00	5,000	0.00	7,298	0.00	2,298
Fringe	0.00	21,073	0.00	33,921	0.00	12,848
Operating	0.00	23,511	0.00	19,321	0.00	-4,190
Total	1.00	125,278	1.00	222,922	0.00	97,644
CAREER CENTER						
Professional	9.08	551,496	9.08	605,424	0.00	53,928
Classified	1.00	53,381	1.00	125,264	0.00	71,883
Wages	0.00	8,649	0.00	3,409	0.00	-5,240
Fringe	0.00	184,305	0.00	134,093	0.00	-50,212
Operating	0.00	18,015	0.00	39,824	0.00	21,809
Total	10.08	815,846	10.08	908,014	0.00	92,168
DISABLED STUDENTS						
Professional	4.09	234,808	4.09	221,372	0.00	-13,436
Classified	1.00	41,673	1.00	41,682	0.00	9
Wages	0.00	0	0.00	686	0.00	686
Fringe	0.00	62,784	0.00	52,364	0.00	-10,420
Operating	0.00	23,644	0.00	40,926	0.00	17,282
Total	5.09	362,909	5.09	357,030	0.00	-5,879
ACCUPLACER/ASSESSMENT						
Professional	0.28	9,725	0.28	316	0.00	-9,409
Fringe	0.00	681	0.00	11,117	0.00	10,436
Operating	0.00	34,340	0.00	37,433	0.00	3,093
Total	0.28	44,746	0.28	48,866	0.00	4,120

Truckee Meadows Community College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	ED CENTER' STUDENT SERVICES					
Professional	1.00	78,795	1.00	190,758	0.00	111,963
Classified	0.00	0	0.00	13,982	0.00	13,982
Wages	0.00	10,491	0.00	0	0.00	-10,491
Fringe	0.00	21,418	0.00	35,057	0.00	13,639
Operating	0.00	12,300	0.00	6,566	0.00	-5,734
Total	1.00	123,004	1.00	246,363	0.00	123,359
RETENTION						
Professional	1.00	46,663	1.00	64,879	0.00	18,216
Teaching Assistant	0.00	9,036	0.00	0	0.00	-9,036
Fringe	0.00	15,776	0.00	16,099	0.00	323
Operating	0.00	24,150	0.00	24,835	0.00	685
Total	1.00	95,625	1.00	105,813	0.00	10,188
VP STUDENT SERVICES						
Professional	2.00	217,104	2.00	517,104	0.00	300,000
Classified	1.00	38,175	1.00	29,713	0.00	-8,462
Fringe	0.00	66,095	0.00	59,367	0.00	-6,728
Operating	0.00	18,889	0.00	15,838	0.00	-3,051
Total	3.00	340,263	3.00	622,022	0.00	281,759
DEAN, STUDENT SUPPORT SERVICES						
Professional	1.00	87,567	1.00	87,567	0.00	0
Classified	0.00	0	0.00	10,993	0.00	10,993
Fringe	0.00	22,289	0.00	24,471	0.00	2,182
Operating	0.00	2,800	0.00	3,051	0.00	251
Total	1.00	112,656	1.00	126,082	0.00	13,426
STUDENT LEADERSHIP						
Professional	1.00	55,529	1.00	125,288	0.00	69,759
Fringe	0.00	17,081	0.00	15,966	0.00	-1,115
Operating	0.00	300	0.00	0	0.00	-300
Total	1.00	72,910	1.00	141,254	0.00	68,344

Truckee Meadows Community College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	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	50,462	1.00	10,159	0.00	-40,303
Fringe	0.00	16,228	0.00	2,661	0.00	-13,567
Operating	0.00	1,300	0.00	814	0.00	-486
Total	1.00	67,990	1.00	13,634	0.00	-54,356
ASSOC DEAN, ENROLLMENT						
Professional	1.00	97,236	1.00	214,506	0.00	117,270
Classified	1.00	30,804	1.00	23,089	0.00	-7,715
Fringe	0.00	40,274	0.00	33,206	0.00	-7,068
Operating	0.00	11,300	0.00	3,445	0.00	-7,855
Total	2.00	179,614	2.00	274,246	0.00	94,632
TOTAL STUDENT SERVICES						
Professional	43.84	2,963,726	43.84	3,579,288	0.00	615,562
Teaching Assistant	0.00	9,036	0.00	0	0.00	-9,036
Classified	25.89	1,101,974	25.89	1,162,591	0.00	60,617
Wages	0.00	71,363	0.00	77,454	0.00	6,091
Fringe	0.00	1,278,229	0.00	1,013,215	0.00	-265,014
Operating	0.00	368,814	0.00	373,959	0.00	5,145
Total	69.73	5,793,142	69.73	6,206,507	0.00	413,365

Truckee Meadows Community College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
PRESIDENTS OFFICE						
Professional	2.00	277,530	2.00	277,530	0.00	0
Classified	1.00	40,622	1.00	37,368	0.00	-3,254
Fringe	0.00	76,343	0.00	66,091	0.00	-10,252
Operating	0.00	33,004	0.00	97,523	0.00	64,519
Total	3.00	427,499	3.00	478,512	0.00	51,013
HUMAN RESOURCES						
Professional	3.00	238,204	3.00	157,706	0.00	-80,498
Classified	6.00	246,195	6.00	218,679	0.00	-27,516
Wages	0.00	3,150	0.00	407	0.00	-2,743
Fringe	0.00	180,764	0.00	99,536	0.00	-81,228
Operating	0.00	27,857	0.00	21,506	0.00	-6,351
Total	9.00	696,170	9.00	497,834	0.00	-198,336
EMPLOYEE DEVELOPMENT CENTER						
Professional	1.99	116,821	1.99	82,385	0.00	-34,436
Classified	1.00	47,685	1.00	47,693	0.00	8
Wages	0.00	0	0.00	2,480	0.00	2,480
Fringe	0.00	44,555	0.00	36,767	0.00	-7,788
Operating	0.00	23,300	0.00	21,164	0.00	-2,136
Total	2.99	232,361	2.99	190,489	0.00	-41,872
INSTITUTIONAL ADVANCEMENT						
Professional	2.00	168,169	2.00	99,221	0.00	-68,948
Classified	1.00	35,483	1.00	0	0.00	-35,483
Wages	0.00	2,000	0.00	0	0.00	-2,000
Fringe	0.00	57,764	0.00	23,123	0.00	-34,641
Operating	0.00	20,140	0.00	20,989	0.00	849
Total	3.00	283,556	3.00	143,333	0.00	-140,223

Truckee Meadows Community College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	PUBLICATION & PUBLIC INFO					
Professional	4.00	293,774	4.00	309,053	0.00	15,279
Classified	3.00	147,325	3.00	177,503	0.00	30,178
Wages	0.00	0	0.00	4,041	0.00	4,041
Fringe	0.00	134,494	0.00	124,438	0.00	-10,056
Operating	0.00	80,086	0.00	69,440	0.00	-10,646
Total	7.00	655,679	7.00	684,475	0.00	28,796
GRAPHIC DESIGN						
Operating	0.00	14,000	0.00	5,458	0.00	-8,542
Total	0.00	14,000	0.00	5,458	0.00	-8,542
CONTROLLER'S OFC						
Professional	6.00	525,595	6.00	426,894	0.00	-98,701
Classified	5.00	192,847	5.00	267,500	0.00	74,653
Wages	0.00	20,414	0.00	9,810	0.00	-10,604
Fringe	0.00	220,819	0.00	167,725	0.00	-53,094
Operating	0.00	104,130	0.00	85,633	0.00	-18,497
Total	11.00	1,063,805	11.00	957,562	0.00	-106,243
INFORMATION TECHNOLOGY OPER						
Professional	5.50	358,593	5.50	411,188	0.00	52,595
Classified	0.90	58,589	0.90	92,596	0.00	34,007
Wages	0.00	21,771	0.00	10,669	0.00	-11,102
Fringe	0.00	128,552	0.00	131,730	0.00	3,178
Operating	0.00	86,183	0.00	206,155	0.00	119,972
Total	6.40	653,688	6.40	852,338	0.00	198,650

Truckee Meadows Community College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
POLICE DEPARTMENT						
Professional	2.00	161,167	2.00	161,167	0.00	0
Classified	9.00	474,656	9.00	515,810	0.00	41,154
Wages	0.00	0	0.00	8,071	0.00	8,071
Fringe	0.00	283,808	0.00	272,496	0.00	-11,312
Operating	0.00	128,190	0.00	129,757	0.00	1,567
Total	11.00	1,047,821	11.00	1,087,301	0.00	39,480
APPLICATIONS DEVELOPMENT						
Professional	2.50	188,620	2.50	191,271	0.00	2,651
Fringe	0.00	53,121	0.00	46,313	0.00	-6,808
Operating	0.00	7,318	0.00	6,674	0.00	-644
Total	2.50	249,059	2.50	244,258	0.00	-4,801
INSTITUTIONAL RESEARCH						
Professional	3.00	217,706	3.00	217,706	0.00	0
Fringe	0.00	59,554	0.00	51,721	0.00	-7,833
Operating	0.00	26,115	0.00	17,479	0.00	-8,636
Total	3.00	303,375	3.00	286,906	0.00	-16,469
INST MEMBERSHIPS						
Operating	0.00	37,725	0.00	36,833	0.00	-892
Total	0.00	37,725	0.00	36,833	0.00	-892
VP, FINANCE & ADMIN SERVICES						
Professional	3.00	321,053	3.00	221,053	0.00	-100,000
Classified	1.00	41,910	1.00	0	0.00	-41,910
Wages	0.00	5,000	0.00	0	0.00	-5,000
Fringe	0.00	97,696	0.00	51,065	0.00	-46,631
Operating	0.00	52,708	0.00	11,438	0.00	-41,270
Total	4.00	518,367	4.00	283,556	0.00	-234,811

Truckee Meadows Community College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ST PERS DIV ASSESS & REGIA						
Operating	0.00	69,000	0.00	69,152	0.00	152
Total	0.00	69,000	0.00	69,152	0.00	152
BUDGET						
Professional	2.00	181,756	2.00	181,756	0.00	0
Fringe	0.00	45,656	0.00	39,654	0.00	-6,002
Operating	0.00	6,600	0.00	3,541	0.00	-3,059
Total	2.00	234,012	2.00	224,951	0.00	-9,061
FACULTY SENATE						
Classified	0.53	25,228	0.53	20,521	0.00	-4,707
Fringe	0.00	12,280	0.00	7,348	0.00	-4,932
Operating	0.00	12,010	0.00	8,519	0.00	-3,491
Total	0.53	49,518	0.53	36,388	0.00	-13,130
DEV, ALUMNI RELATIONS						
Professional	1.00	81,214	1.00	221,970	0.00	140,756
Classified	1.00	41,634	1.00	24,566	0.00	-17,068
Fringe	0.00	44,672	0.00	29,499	0.00	-15,173
Operating	0.00	6,971	0.00	325	0.00	-6,646
Total	2.00	174,491	2.00	276,360	0.00	101,869
EMPLOYEE ADA						
Professional	0.00	0	0.00	15,992	0.00	15,992
Fringe	0.00	0	0.00	607	0.00	607
Operating	0.00	25,000	0.00	0	0.00	-25,000
Total	0.00	25,000	0.00	16,599	0.00	-8,401
PUBLICATIONS						
Operating	0.00	159,167	0.00	123,755	0.00	-35,412
Total	0.00	159,167	0.00	123,755	0.00	-35,412

Truckee Meadows Community College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
CENTRAL SERVICES						
Classified	2.00	109,924	2.00	116,785	0.00	6,861
Wages	0.00	4,150	0.00	0	0.00	-4,150
Fringe	0.00	46,424	0.00	42,042	0.00	-4,382
Operating	0.00	24,363	0.00	29,056	0.00	4,693
Total	2.00	184,861	2.00	187,883	0.00	3,022
COMMUNICATIONS & INFO SUPPORT						
Classified	3.00	92,783	3.00	43,451	0.00	-49,332
Fringe	0.00	46,696	0.00	19,925	0.00	-26,771
Total	3.00	139,479	3.00	63,376	0.00	-76,103
INSTITUTIONAL SOFTWARE						
Operating	0.00	149,612	0.00	149,612	0.00	0
Total	0.00	149,612	0.00	149,612	0.00	0
EMPLOYEE ASSISTANCE PROGRAM						
Operating	0.00	10,000	0.00	7,953	0.00	-2,047
Total	0.00	10,000	0.00	7,953	0.00	-2,047
CAMPUS ID CARD						
Operating	0.00	13,470	0.00	0	0.00	-13,470
Total	0.00	13,470	0.00	0	0.00	-13,470
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
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

Truckee Meadows Community College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	EQUITY & DIVERSITY					
Professional	1.00	104,545	1.00	53,392	0.00	-51,153
Classified	0.00	0	0.00	47,367	0.00	47,367
Fringe	0.00	25,050	0.00	18,664	0.00	-6,386
Operating	0.00	6,167	0.00	3,670	0.00	-2,497
Total	1.00	135,762	1.00	123,093	0.00	-12,669
SYSTEM LAWYER						
Professional	0.00	0	0.00	47,492	0.00	47,492
Fringe	0.00	0	0.00	14,100	0.00	14,100
Operating	0.00	40,000	0.00	15,455	0.00	-24,545
Total	0.00	40,000	0.00	77,047	0.00	37,047
INST MEMBERSHIPS-VPFA						
Operating	0.00	4,300	0.00	3,849	0.00	-451
Total	0.00	4,300	0.00	3,849	0.00	-451
MAILROOM						
Classified	2.00	65,768	2.00	43,241	0.00	-22,527
Wages	0.00	0	0.00	12,767	0.00	12,767
Fringe	0.00	31,380	0.00	16,666	0.00	-14,714
Operating	0.00	50,000	0.00	19,131	0.00	-30,869
Total	2.00	147,148	2.00	91,805	0.00	-55,343
NCIC DISPATCH						
Operating	0.00	18,000	0.00	0	0.00	-18,000
Total	0.00	18,000	0.00	0	0.00	-18,000
APPLICATIONS DEV-PROG						
Professional	3.00	259,931	3.00	262,746	0.00	2,815
Wages	0.00	6,400	0.00	0	0.00	-6,400
Fringe	0.00	66,738	0.00	57,778	0.00	-8,960
Operating	0.00	23,124	0.00	13,753	0.00	-9,371
Total	3.00	356,193	3.00	334,277	0.00	-21,916

Truckee Meadows Community College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RECRUITING					
Operating	0.00	50,000	0.00	9,287	0.00	-40,713
Total	0.00	50,000	0.00	9,287	0.00	-40,713
TRAFFIC CONTROL						
Classified	0.00	0	0.00	135	0.00	135
Fringe	0.00	0	0.00	2	0.00	2
Operating	0.00	35,000	0.00	25,463	0.00	-9,537
Total	0.00	35,000	0.00	25,600	0.00	-9,400
REPROGRAPHICS						
Classified	2.00	78,781	2.00	126,793	0.00	48,012
Fringe	0.00	33,570	0.00	28,292	0.00	-5,278
Operating	0.00	100,000	0.00	99,983	0.00	-17
Total	2.00	212,351	2.00	255,068	0.00	42,717
WEB SITE SUPPORT						
Professional	2.00	124,060	2.00	124,060	0.00	0
Fringe	0.00	36,276	0.00	27,103	0.00	-9,173
Operating	0.00	1,600	0.00	8,845	0.00	7,245
Total	2.00	161,936	2.00	160,008	0.00	-1,928
TOTAL INSTIT'L SUPPORT						
Professional	43.99	3,618,738	43.99	3,462,582	0.00	-156,156
Classified	38.43	1,699,430	38.43	1,780,008	0.00	80,578
Wages	0.00	62,885	0.00	48,245	0.00	-14,640
Fringe	0.00	1,726,212	0.00	1,372,685	0.00	-353,527
Operating	0.00	1,482,640	0.00	1,351,898	0.00	-130,742
Total	82.42	8,589,905	82.42	8,015,418	0.00	-574,487

Truckee Meadows Community College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
O&M SUPERVISION						
Professional	3.00	254,161	3.00	311,881	0.00	57,720
Classified	3.00	140,314	3.00	140,340	0.00	26
Wages	0.00	10,108	0.00	0	0.00	-10,108
Fringe	0.00	128,506	0.00	104,103	0.00	-24,403
Operating	0.00	158,759	0.00	243,841	0.00	85,082
Total	6.00	691,848	6.00	800,165	0.00	108,317
CUSTODIAL SERVICES						
Classified	35.00	1,195,527	35.00	1,150,051	0.00	-45,476
Wages	0.00	6,632	0.00	139	0.00	-6,493
Fringe	0.00	538,344	0.00	349,298	0.00	-189,046
Operating	0.00	145,772	0.00	141,178	0.00	-4,594
Total	35.00	1,886,275	35.00	1,640,666	0.00	-245,609
REPAIRS-IMPROVEMENTS						
Classified	9.00	458,845	9.00	368,927	0.00	-89,918
Fringe	0.00	167,753	0.00	103,994	0.00	-63,759
Operating	0.00	103,168	0.00	108,906	0.00	5,738
Total	9.00	729,766	9.00	581,827	0.00	-147,939
FURNITURE & COMPUTER REPLACEMENT						
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	0.00	5,000	0.00	5,000	0.00	0
UTILITIES						
Operating	0.00	1,605,000	0.00	1,432,423	0.00	-172,577
Total	0.00	1,605,000	0.00	1,432,423	0.00	-172,577
TELECOMMUNICATIONS						
Classified	2.00	115,567	2.00	157,916	0.00	42,349
Fringe	0.00	46,983	0.00	23,742	0.00	-23,241
Total	2.00	162,550	2.00	181,658	0.00	19,108

Truckee Meadows Community College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
GROUNDS						
Classified	8.00	284,779	8.00	280,110	0.00	-4,669
Fringe	0.00	125,363	0.00	106,862	0.00	-18,501
Operating	0.00	142,436	0.00	119,243	0.00	-23,193
Total	8.00	552,578	8.00	506,215	0.00	-46,363
HI-TECH CENTER						
Operating	0.00	297,710	0.00	276,870	0.00	-20,840
Total	0.00	297,710	0.00	276,870	0.00	-20,840
OFF CAMPUS RENTAL						
Operating	0.00	569,516	0.00	567,495	0.00	-2,021
Total	0.00	569,516	0.00	567,495	0.00	-2,021
MEADOWOOD CENTER						
Operating	0.00	690,000	0.00	685,915	0.00	-4,085
Total	0.00	690,000	0.00	685,915	0.00	-4,085
PROJECTS FACILITIES & OPER						
Operating	0.00	122,939	0.00	34,652	0.00	-88,287
Total	0.00	122,939	0.00	34,652	0.00	-88,287
SPECIAL PROJECTS						
Operating	0.00	293,762	0.00	0	0.00	-293,762
Total	0.00	293,762	0.00	0	0.00	-293,762
PROPERTY & FIDELITY INS						
Operating	0.00	210,433	0.00	169,263	0.00	-41,170
Total	0.00	210,433	0.00	169,263	0.00	-41,170

Truckee Meadows Community College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
HVACR						
Classified	3.00	168,625	3.00	168,862	0.00	237
Fringe	0.00	64,429	0.00	55,620	0.00	-8,809
Operating	0.00	103,167	0.00	109,756	0.00	6,589
Total	3.00	336,221	3.00	334,238	0.00	-1,983
TOTAL O & M OF PLANT						
Professional	3.00	254,161	3.00	311,881	0.00	57,720
Classified	60.00	2,363,657	60.00	2,266,206	0.00	-97,451
Wages	0.00	16,740	0.00	139	0.00	-16,601
Fringe	0.00	1,071,378	0.00	743,619	0.00	-327,759
Operating	0.00	4,447,662	0.00	3,894,542	0.00	-553,120
Total	63.00	8,153,598	63.00	7,216,387	0.00	-937,211
SCHOLARSHIPS						
FACULTY GIA						
Operating	0.00	117,638	0.00	151,311	0.00	33,673
Total	0.00	117,638	0.00	151,311	0.00	33,673
CLASSIFIED GIA						
Operating	0.00	4,107	0.00	22,767	0.00	18,660
Total	0.00	4,107	0.00	22,767	0.00	18,660
VETERANS GIA						
Operating	0.00	449	0.00	0	0.00	-449
Total	0.00	449	0.00	0	0.00	-449
REGENTS GIA						
Operating	0.00	61,462	0.00	26,745	0.00	-34,717
Total	0.00	61,462	0.00	26,745	0.00	-34,717

Truckee Meadows Community College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
REGENTS AWARD WORK PROG						
Wages	0.00	111,000	0.00	124,368	0.00	13,368
Fringe	0.00	10,379	0.00	42	0.00	-10,337
Operating	0.00	6,663	0.00	5,387	0.00	-1,276
Total	0.00	128,042	0.00	129,797	0.00	1,755
STATE FUNDED STUDENT ACCESS						
Wages	0.00	65,000	0.00	181,876	0.00	116,876
Operating	0.00	320,005	0.00	206,076	0.00	-113,929
Total	0.00	385,005	0.00	387,952	0.00	2,947
TOTAL SCHOLARSHIPS						
Wages	0.00	176,000	0.00	306,244	0.00	130,244
Fringe	0.00	10,379	0.00	42	0.00	-10,337
Operating	0.00	510,324	0.00	412,286	0.00	-98,038
Total	0.00	696,703	0.00	718,572	0.00	21,869
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	246,583	0.00	0	0.00	-246,583
Operating	0.00	511,078	0.00	0	0.00	-511,078
Total	0.00	757,661	0.00	0	0.00	-757,661
RESERVES						
Professional	0.00	-259,218	0.00	0	0.00	259,218
Classified	0.00	-234,010	0.00	0	0.00	234,010
Fringe	0.00	-121,530	0.00	0	0.00	121,530
Total	0.00	-614,758	0.00	0	0.00	614,758

Truckee Meadows Community College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL RESERVES					
Professional	0.00	-12,635	0.00	0	0.00	12,635
Classified	0.00	-234,010	0.00	0	0.00	234,010
Fringe	0.00	-121,530	0.00	0	0.00	121,530
Operating	0.00	511,078	0.00	0	0.00	-511,078
Total	0.00	142,903	0.00	0	0.00	-142,903
TOTAL Truckee Meadows Community College						
Professional	439.12	27,327,532	439.12	26,731,779	0.00	-595,753
Teaching Assistant	0.00	207,971	0.00	132,297	0.00	-75,674
Classified	176.06	7,054,126	176.06	7,119,186	0.00	65,060
Wages	0.00	624,257	0.00	575,394	0.00	-48,863
Fringe	0.00	9,344,119	0.00	7,375,985	0.00	-1,968,134
Operating	0.00	8,683,254	0.00	7,670,070	0.00	-1,013,184
Total	615.18	53,241,259	615.18	49,604,711	0.00	-3,636,548

Western Nevada College

2008-09 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2008-09 Operating Budget	IFC Augmentations	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	20,167,390	-958,083	19,209,307	19,209,307	0
Professional & Classified COLA	1,106,975		1,106,975	747,110	-359,865
Budget Reductions	873,568	958,083	1,831,651	0	-1,831,651
Total State Appropriation	22,147,933	0	22,147,933	19,956,417	-2,191,516
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	2,971,387		2,971,387	2,992,794	21,407
Non-Resident Tuition	231,480		231,480	203,303	-28,177
Miscellaneous Student Fees	15,935		15,935	16,654	719
Operating Capital Investment	96,933		96,933	11,611	-85,322
Registration Fee Surcharge	210,884		210,884	189,432	-21,452
Total Other Revenue Sources	3,526,619	0	3,526,619	3,413,794	-112,825
TOTAL REVENUE	25,674,552		25,674,552	23,370,211	-2,304,341

Western Nevada College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>INSTR & DEPT RESEARCH</u>						
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE						
Professional	6.34	431,484	6.34	500,028	0.00	68,544
Fringe	0.00	112,465	0.00	119,736	0.00	7,271
Operating	0.00	10,793	0.00	11,124	0.00	331
Total	6.34	554,742	6.34	630,888	0.00	76,146
SCIENCE, MATH & ENGINEERING						
Professional	28.27	1,775,212	28.27	1,383,505	0.00	-391,707
Classified	0.50	22,814	0.50	22,805	0.00	-9
Fringe	0.00	403,735	0.00	261,794	0.00	-141,941
Operating	0.00	34,551	0.00	43,809	0.00	9,258
Total	28.77	2,236,312	28.77	1,711,913	0.00	-524,399
SOC SCI, EDUC, HUMANITIES, PUBLIC S						
Professional	25.55	1,489,702	25.55	1,291,155	0.00	-198,547
Classified	1.00	47,600	1.00	0	0.00	-47,600
Fringe	0.00	342,941	0.00	254,251	0.00	-88,690
Operating	0.00	33,884	0.00	41,380	0.00	7,496
Total	26.55	1,914,127	26.55	1,586,786	0.00	-327,341
COMMUNICATION & FINE ARTS						
Professional	31.45	1,646,827	31.45	1,485,639	0.00	-161,188
Teaching Assistant	0.00	59,763	0.00	59,763	0.00	0
Classified	4.28	154,389	4.28	154,432	0.00	43
Wages	0.00	0	0.00	4,632	0.00	4,632
Fringe	0.00	417,160	0.00	303,150	0.00	-114,010
Operating	0.00	61,718	0.00	71,090	0.00	9,372
Total	35.73	2,339,857	35.73	2,078,706	0.00	-261,151

Western Nevada College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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APPLIED SCI, MATH, & INFORMATION SY						
Professional	1.00	87,908	1.00	882,834	0.00	794,926
Classified	1.50	54,037	1.52	43,655	0.02	-10,382
Fringe	0.00	40,836	0.00	150,254	0.00	109,418
Operating	0.00	0	0.00	96,996	0.00	96,996
Total	2.50	182,781	2.52	1,173,739	0.02	990,958
BUSINESS, COMPUTER TECH, TRADE & IND.						
Professional	39.54	2,003,013	39.54	862,572	0.00	-1,140,441
Classified	1.53	60,847	1.53	54,050	0.00	-6,797
Fringe	0.00	459,586	0.00	162,835	0.00	-296,751
Operating	0.00	42,490	0.00	48,362	0.00	5,872
Total	41.07	2,565,936	41.07	1,127,819	0.00	-1,438,117
CONTINUING EDUCATON						
Classified	1.44	44,922	1.44	40,588	0.00	-4,334
Fringe	0.00	13,288	0.00	3,989	0.00	-9,299
Operating	0.00	6,602	0.00	0	0.00	-6,602
Total	1.44	64,812	1.44	44,577	0.00	-20,235
DOUGLAS CENTER FACILITY						
Classified	1.00	30,285	1.00	11,781	0.00	-18,504
Fringe	0.00	12,835	0.00	3,588	0.00	-9,247
Operating	0.00	0	0.00	1,417	0.00	1,417
Total	1.00	43,120	1.00	16,786	0.00	-26,334
DEAN OF INSTRUCTION						
Professional	0.02	728	0.00	91,425	-0.02	90,697
Teaching Assistant	0.00	120,890	0.00	120,890	0.00	0
Fringe	0.00	10,880	0.00	3,504	0.00	-7,376
Total	0.02	132,498	0.00	215,819	-0.02	83,321

Western Nevada College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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NURSING AND ALLIED HEALTH						
Professional	9.06	681,498	9.06	795,871	0.00	114,373
Classified	1.80	64,084	1.80	64,073	0.00	-11
Fringe	0.00	215,919	0.00	193,338	0.00	-22,581
Operating	0.00	26,106	0.00	58,120	0.00	32,014
Total	10.86	987,607	10.86	1,111,402	0.00	123,795
BUDGET ADJUSTMENT						
Professional	0.00	-82,226	0.00	0	0.00	82,226
Operating	0.00	-95,733	0.00	0	0.00	95,733
Total	0.00	-177,959	0.00	0	0.00	177,959
TOTAL INSTR & DEPT RESEARCH						
Professional	141.23	8,034,146	141.21	7,293,029	-0.02	-741,117
Teaching Assistant	0.00	180,653	0.00	180,653	0.00	0
Classified	13.05	478,978	13.07	391,384	0.02	-87,594
Wages	0.00	0	0.00	4,632	0.00	4,632
Fringe	0.00	2,029,645	0.00	1,456,439	0.00	-573,206
Operating	0.00	120,411	0.00	372,298	0.00	251,887
Total	154.28	10,843,833	154.28	9,698,435	0.00	-1,145,398
ACADEMIC SUPPORT						
COORDINATOR OF WEB INSTRUCTION						
Professional	1.00	75,684	1.00	89,649	0.00	13,965
Fringe	0.00	27,066	0.00	4,875	0.00	-22,191
Operating	0.00	10,644	0.00	5,499	0.00	-5,145
Total	1.00	113,394	1.00	100,023	0.00	-13,371

Western Nevada College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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VICE-PRES ACADEMIC AFFAIRS						
Professional	2.00	203,818	2.00	219,354	0.00	15,536
Classified	1.00	47,585	1.00	52,360	0.00	4,775
Fringe	0.00	70,259	0.00	67,621	0.00	-2,638
Operating	0.00	8,065	0.00	13,064	0.00	4,999
O-S Travel	0.00	3,600	0.00	1,247	0.00	-2,353
Total	3.00	333,327	3.00	353,646	0.00	20,319
NAH NURSING & ALLIED HEALTH						
Professional	1.00	117,575	1.00	116,509	0.00	-1,066
Fringe	0.00	25,831	0.00	23,499	0.00	-2,332
Total	1.00	143,406	1.00	140,008	0.00	-3,398
DOUGLAS CAMPUS ADMINISTRATOR						
Professional	1.00	106,678	1.00	56,752	0.00	-49,926
Classified	1.00	33,485	1.00	15,979	0.00	-17,506
Fringe	0.00	39,383	0.00	6,212	0.00	-33,171
Operating	0.00	4,982	0.00	4,210	0.00	-772
Total	2.00	184,528	2.00	83,153	0.00	-101,375
DEAN OF INSTRUCTION						
Professional	1.00	130,980	1.00	129,152	0.00	-1,828
Classified	4.00	147,084	4.00	111,041	0.00	-36,043
Wages	0.00	1,000	0.00	0	0.00	-1,000
Fringe	0.00	91,867	0.00	69,894	0.00	-21,973
Operating	0.00	6,045	0.00	3,373	0.00	-2,672
Total	5.00	376,976	5.00	313,460	0.00	-63,516

Western Nevada College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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LIBRARY OPERATIONS						
Professional	6.00	460,738	6.00	424,279	0.00	-36,459
Classified	11.47	463,497	11.47	355,591	0.00	-107,906
Wages	0.00	0	0.00	13,994	0.00	13,994
Fringe	0.00	302,321	0.00	214,485	0.00	-87,836
Operating	0.00	15,536	0.00	12,839	0.00	-2,697
Total	17.47	1,242,092	17.47	1,021,188	0.00	-220,904
DISTANCE EDUCATION						
Operating	0.00	25,000	0.00	24,633	0.00	-367
Total	0.00	25,000	0.00	24,633	0.00	-367
LIB BK& EQUIP ACQ						
Operating	0.00	168,000	0.00	105,097	0.00	-62,903
Total	0.00	168,000	0.00	105,097	0.00	-62,903
FACULTY SENATE CHAIR						
Operating	0.00	1,300	0.00	1,420	0.00	120
Total	0.00	1,300	0.00	1,420	0.00	120
PRISON EDUCATION						
Professional	1.00	101,535	1.00	0	0.00	-101,535
Fringe	0.00	23,406	0.00	0	0.00	-23,406
Operating	0.00	2,835	0.00	0	0.00	-2,835
Total	1.00	127,776	1.00	0	0.00	-127,776
COORDINATORS OF EXTER PROGR/FALLON						
Professional	0.70	35,876	0.70	1,890	0.00	-33,986
Classified	0.00	0	0.00	20,344	0.00	20,344
Fringe	0.00	13,477	0.00	9,461	0.00	-4,016
Operating	0.00	0	0.00	5,294	0.00	5,294
Total	0.70	49,353	0.70	36,989	0.00	-12,364

Western Nevada College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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BUDGET ADJUSTMENT						
Professional	0.00	-14,303	0.00	0	0.00	14,303
Operating	0.00	-80,000	0.00	0	0.00	80,000
Total	0.00	-94,303	0.00	0	0.00	94,303
TOTAL ACADEMIC SUPPORT						
Professional	13.70	1,218,581	13.70	1,037,585	0.00	-180,996
Classified	17.47	691,651	17.47	555,315	0.00	-136,336
Wages	0.00	1,000	0.00	13,994	0.00	12,994
Fringe	0.00	593,610	0.00	396,047	0.00	-197,563
Operating	0.00	162,407	0.00	175,429	0.00	13,022
O-S Travel	0.00	3,600	0.00	1,247	0.00	-2,353
Total	31.17	2,670,849	31.17	2,179,617	0.00	-491,232
<u>STUDENT SERVICES</u>						
DEAN OF STUDENT SERVICES						
Professional	1.00	118,803	1.00	118,394	0.00	-409
Classified	1.00	54,988	1.00	54,408	0.00	-580
Wages	0.00	2,000	0.00	0	0.00	-2,000
Fringe	0.00	60,601	0.00	55,474	0.00	-5,127
Operating	0.00	13,736	0.00	7,582	0.00	-6,154
Total	2.00	250,128	2.00	235,858	0.00	-14,270
STUDENT ACT & OUTREACH SUPPORT						
Classified	1.00	32,468	1.00	32,634	0.00	166
Fringe	0.00	13,219	0.00	11,510	0.00	-1,709
Operating	0.00	0	0.00	6,404	0.00	6,404
Total	1.00	45,687	1.00	50,548	0.00	4,861
OUTREACH COORDINATOR						
Professional	1.00	49,920	1.00	0	0.00	-49,920
Fringe	0.00	15,602	0.00	0	0.00	-15,602
Operating	0.00	29,982	0.00	26,354	0.00	-3,628
Total	1.00	95,504	1.00	26,354	0.00	-69,150

Western Nevada College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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STUDENT ACTIVITIES						
Professional	1.00	67,806	1.00	62,621	0.00	-5,185
Fringe	0.00	18,306	0.00	15,791	0.00	-2,515
Operating	0.00	31,729	0.00	25,541	0.00	-6,188
Total	1.00	117,841	1.00	103,953	0.00	-13,888
ADMISSIONS& RECS						
Professional	3.00	230,057	3.00	173,203	0.00	-56,854
Classified	4.00	162,726	4.00	170,215	0.00	7,489
Wages	0.00	2,500	0.00	0	0.00	-2,500
Fringe	0.00	117,648	0.00	89,311	0.00	-28,337
Operating	0.00	9,790	0.00	8,374	0.00	-1,416
Total	7.00	522,721	7.00	441,103	0.00	-81,618
FIN-AID EST TAX RSP STUDENT EMP						
Professional	0.06	4,774	0.06	4,158	0.00	-616
Fringe	0.00	1,205	0.00	1,201	0.00	-4
Total	0.06	5,979	0.06	5,359	0.00	-620
GENERAL STUDENT WAGES						
Wages	0.00	25,000	0.00	24,991	0.00	-9
Fringe	0.00	375	0.00	13	0.00	-362
Total	0.00	25,375	0.00	25,004	0.00	-371
FINANCIAL AID FWS MATCHING						
Wages	0.00	18,500	0.00	12,156	0.00	-6,344
Fringe	0.00	278	0.00	0	0.00	-278
Total	0.00	18,778	0.00	12,156	0.00	-6,622

Western Nevada College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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COUNSELING						
Professional	5.53	437,879	5.53	358,168	0.00	-79,711
Classified	3.00	118,242	3.00	120,053	0.00	1,811
Fringe	0.00	173,426	0.00	129,982	0.00	-43,444
Operating	0.00	6,841	0.00	6,616	0.00	-225
Total	8.53	736,388	8.53	614,819	0.00	-121,569
COUNSELING/FALLON						
Operating	0.00	4,952	0.00	4,391	0.00	-561
Total	0.00	4,952	0.00	4,391	0.00	-561
FINANCIAL AIDS						
Professional	2.80	235,491	2.80	211,735	0.00	-23,756
Classified	3.00	134,269	3.00	99,957	0.00	-34,312
Fringe	0.00	94,657	0.00	96,806	0.00	2,149
Operating	0.00	8,646	0.00	5,076	0.00	-3,570
Total	5.80	473,063	5.80	413,574	0.00	-59,489
ADA LETTER OF APPOINTMENT & FRINGE						
Professional	0.00	0	0.00	79,771	0.00	79,771
Fringe	0.00	0	0.00	5,235	0.00	5,235
Operating	0.00	0	0.00	29,360	0.00	29,360
Total	0.00	0	0.00	114,366	0.00	114,366
AMERICAN DISABILITIES ACT						
Professional	0.86	68,378	0.86	67,269	0.00	-1,109
Fringe	0.00	17,225	0.00	15,511	0.00	-1,714
Operating	0.00	2,294	0.00	0	0.00	-2,294
Total	0.86	87,897	0.86	82,780	0.00	-5,117
STUDENT GOVT GENERAL						
Operating	0.00	5,923	0.00	7,142	0.00	1,219
Total	0.00	5,923	0.00	7,142	0.00	1,219

Western Nevada College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 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
BUDGET ADJUSTMENT						
Professional	0.00	-15,015	0.00	0	0.00	15,015
Total	0.00	-15,015	0.00	0	0.00	15,015
TOTAL STUDENT SERVICES						
Professional	15.25	1,198,093	15.25	1,075,319	0.00	-122,774
Classified	12.00	502,693	12.00	477,267	0.00	-25,426
Wages	0.00	48,000	0.00	37,147	0.00	-10,853
Fringe	0.00	512,542	0.00	420,834	0.00	-91,708
Operating	0.00	115,970	0.00	126,840	0.00	10,870
Total	27.25	2,377,298	27.25	2,137,407	0.00	-239,891
<u>INSTIT'L SUPPORT</u>						
PRESIDENTS OFFICE						
Professional	2.00	262,341	2.00	267,518	0.00	5,177
Classified	0.75	30,757	0.75	30,633	0.00	-124
Fringe	0.00	68,692	0.00	63,193	0.00	-5,499
Operating	0.00	6,408	0.00	6,444	0.00	36
O-S Travel	0.00	6,000	0.00	1,447	0.00	-4,553
Total	2.75	374,198	2.75	369,235	0.00	-4,963
PERSONNEL OFFICE						
Professional	3.00	263,652	3.00	208,853	0.00	-54,799
Classified	3.53	150,319	3.53	136,829	0.00	-13,490
Wages	0.00	0	0.00	8,848	0.00	8,848
Fringe	0.00	153,918	0.00	118,194	0.00	-35,724
Operating	0.00	6,028	0.00	33,369	0.00	27,341
O-S Travel	0.00	3,000	0.00	0	0.00	-3,000
Total	6.53	576,917	6.53	506,093	0.00	-70,824

Western Nevada College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
SAFETY/HAZARDOUS/EICON						
Professional	0.45	32,026	0.45	31,757	0.00	-269
Fringe	0.00	8,467	0.00	7,622	0.00	-845
Operating	0.00	2,255	0.00	6,693	0.00	4,438
Total	0.45	42,748	0.45	46,072	0.00	3,324
VP FINANCE-CONTROLLER'S OFFICE						
Professional	2.00	162,960	2.00	105,074	0.00	-57,886
Classified	4.00	163,044	4.00	193,277	0.00	30,233
Wages	0.00	2,500	0.00	0	0.00	-2,500
Fringe	0.00	123,240	0.00	97,219	0.00	-26,021
Operating	0.00	12,954	0.00	17,011	0.00	4,057
Total	6.00	464,698	6.00	412,581	0.00	-52,117
BUDGET OFFICE						
Professional	1.00	93,600	1.00	93,600	0.00	0
Classified	1.00	41,910	1.00	41,894	0.00	-16
Fringe	0.00	37,084	0.00	33,091	0.00	-3,993
Operating	0.00	3,421	0.00	1,506	0.00	-1,915
Total	2.00	176,015	2.00	170,091	0.00	-5,924
VP FINANCE & ADMINISTRATION						
Professional	2.00	208,882	2.00	206,372	0.00	-2,510
Fringe	0.00	47,691	0.00	43,244	0.00	-4,447
Operating	0.00	3,567	0.00	5,349	0.00	1,782
O-S Travel	0.00	3,000	0.00	0	0.00	-3,000
Total	2.00	263,140	2.00	254,965	0.00	-8,175
DEVELOPMENT OFFICE						
Professional	2.00	215,728	2.00	243,127	0.00	27,399
Fringe	0.00	54,857	0.00	52,076	0.00	-2,781
Operating	0.00	5,939	0.00	7,866	0.00	1,927
O-S Travel	0.00	3,000	0.00	0	0.00	-3,000
Total	2.00	279,524	2.00	303,069	0.00	23,545

Western Nevada College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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COLLEGE SAFETY						
Professional	1.00	54,282	1.00	54,672	0.00	390
Classified	6.68	235,661	6.68	172,439	0.00	-63,222
Wages	0.00	0	0.00	2,700	0.00	2,700
Fringe	0.00	109,404	0.00	58,843	0.00	-50,561
Operating	0.00	11,470	0.00	5,070	0.00	-6,400
Total	7.68	410,817	7.68	293,724	0.00	-117,093
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DEAN FALLON CAMPUS/RURAL CENTERS						
Professional	1.00	143,340	1.00	142,356	0.00	-984
Classified	2.00	96,173	2.00	44,405	0.00	-51,768
Wages	0.00	2,500	0.00	0	0.00	-2,500
Fringe	0.00	69,230	0.00	42,706	0.00	-26,524
Operating	0.00	5,998	0.00	4,801	0.00	-1,197
Total	3.00	317,241	3.00	234,268	0.00	-82,973
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COORDINATOR OF CONTINUING EDUCATIO						
Professional	1.00	66,848	1.00	66,249	0.00	-599
Classified	1.00	48,450	1.00	48,456	0.00	6
Fringe	0.00	34,188	0.00	30,081	0.00	-4,107
Operating	0.00	4,922	0.00	3,380	0.00	-1,542
Total	2.00	154,408	2.00	148,166	0.00	-6,242
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GRANTS WRITER						
Professional	1.00	61,526	1.00	0	0.00	-61,526
Fringe	0.00	17,357	0.00	0	0.00	-17,357
Operating	0.00	2,102	0.00	0	0.00	-2,102
Total	1.00	80,985	1.00	0	0.00	-80,985
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INSTITUTIONAL SUPPORT RESERVE						
Operating	0.00	54,865	0.00	45,899	0.00	-8,966
Total	0.00	54,865	0.00	45,899	0.00	-8,966

Western Nevada College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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INFORMATION SERVICES						
Professional	3.00	240,958	3.00	173,632	0.00	-67,326
Classified	4.25	190,187	4.25	183,021	0.00	-7,166
Fringe	0.00	138,007	0.00	99,744	0.00	-38,263
Operating	0.00	10,615	0.00	16,562	0.00	5,947
Total	7.25	579,767	7.25	472,959	0.00	-106,808
INFORMATION SERVICES PUBLICATIONS						
Operating	0.00	110,000	0.00	101,725	0.00	-8,275
Total	0.00	110,000	0.00	101,725	0.00	-8,275
COMPUTER SUPPORT SERVICE						
Professional	5.00	391,652	5.00	260,399	0.00	-131,253
Classified	4.00	215,387	4.00	209,283	0.00	-6,104
Fringe	0.00	172,409	0.00	127,941	0.00	-44,468
Operating	0.00	7,965	0.00	3,387	0.00	-4,578
Total	9.00	787,413	9.00	601,010	0.00	-186,403
COMPUTER SUPPORT SERVICE INSTITUTION						
Operating	0.00	141,476	0.00	46,531	0.00	-94,945
Total	0.00	141,476	0.00	46,531	0.00	-94,945
INST MEMBERSHIPS						
Operating	0.00	24,148	0.00	19,062	0.00	-5,086
Total	0.00	24,148	0.00	19,062	0.00	-5,086
INSTITUTIONAL RESEARCH SUPPORT						
Professional	3.00	213,377	3.00	220,724	0.00	7,347
Classified	1.40	56,021	1.40	55,193	0.00	-828
Fringe	0.00	90,103	0.00	55,542	0.00	-34,561
Operating	0.00	24,637	0.00	17,303	0.00	-7,334
Total	4.40	384,138	4.40	348,762	0.00	-35,376

Western Nevada College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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STAFF DEVELOPMENT						
Operating	0.00	58,257	0.00	7,239	0.00	-51,018
O-S Travel	0.00	49,628	0.00	7,252	0.00	-42,376
Total	0.00	107,885	0.00	14,491	0.00	-93,394
ACCREDITATION EXPENSE						
Operating	0.00	0	0.00	5,000	0.00	5,000
Total	0.00	0	0.00	5,000	0.00	5,000
ART GALLERY						
Operating	0.00	1,000	0.00	1,047	0.00	47
Total	0.00	1,000	0.00	1,047	0.00	47
INSTITUTIONAL SOFTWARE						
Operating	0.00	15,200	0.00	83,136	0.00	67,936
Total	0.00	15,200	0.00	83,136	0.00	67,936
LOTUS NOTES						
Operating	0.00	0	0.00	52,419	0.00	52,419
Total	0.00	0	0.00	52,419	0.00	52,419
INTERVIEW AND RECRUITING						
Operating	0.00	17,325	0.00	1,214	0.00	-16,111
Total	0.00	17,325	0.00	1,214	0.00	-16,111
OARC EMPLOYMENT CONTRACT						
Operating	0.00	21,455	0.00	21,822	0.00	367
Total	0.00	21,455	0.00	21,822	0.00	367
POSTAGE						
Operating	0.00	75,600	0.00	59,967	0.00	-15,633
Total	0.00	75,600	0.00	59,967	0.00	-15,633

Western Nevada College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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FID & LIAB INSNCS						
Operating	0.00	14,065	0.00	22,342	0.00	8,277
Total	0.00	14,065	0.00	22,342	0.00	8,277
RECRUITMENT SOFTWARE						
Operating	0.00	0	0.00	15,800	0.00	15,800
Total	0.00	0	0.00	15,800	0.00	15,800
MST CHG FEE						
Operating	0.00	34,000	0.00	45,658	0.00	11,658
Total	0.00	34,000	0.00	45,658	0.00	11,658
EMPLOYEE ASSISTANT PROGRAM						
Operating	0.00	2,000	0.00	4,268	0.00	2,268
Total	0.00	2,000	0.00	4,268	0.00	2,268
COPIER CONTRACT						
Operating	0.00	65,690	0.00	87,122	0.00	21,432
Total	0.00	65,690	0.00	87,122	0.00	21,432
TELEPHONE SERVICE						
Operating	0.00	115,705	0.00	121,304	0.00	5,599
Total	0.00	115,705	0.00	121,304	0.00	5,599
BUDGET ADJUSTMENT						
Professional	0.00	-21,973	0.00	0	0.00	21,973
Operating	0.00	-50,000	0.00	0	0.00	50,000
Total	0.00	-71,973	0.00	0	0.00	71,973
STAFF BUYOUTS						
Professional	0.00	0	0.00	91,638	0.00	91,638
Total	0.00	0	0.00	91,638	0.00	91,638

Western Nevada College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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STATE AG ASSESSMENTS						
Operating	0.00	122,744	0.00	28,198	0.00	-94,546
Total	0.00	122,744	0.00	28,198	0.00	-94,546
TOTAL INSTIT'L SUPPORT						
Professional	27.45	2,389,199	27.45	2,165,971	0.00	-223,228
Classified	28.61	1,227,909	28.61	1,115,430	0.00	-112,479
Wages	0.00	5,000	0.00	11,548	0.00	6,548
Fringe	0.00	1,124,647	0.00	829,496	0.00	-295,151
Operating	0.00	931,811	0.00	898,494	0.00	-33,317
O-S Travel	0.00	64,628	0.00	8,699	0.00	-55,929
Total	56.06	5,743,194	56.06	5,029,638	0.00	-713,556
<u>O & M OF PLANT</u>						
ADMINISTRATIVE						
Professional	2.00	162,451	2.00	161,485	0.00	-966
Classified	3.53	162,975	3.53	172,208	0.00	9,233
Fringe	0.00	120,825	0.00	103,103	0.00	-17,722
Operating	0.00	5,680	0.00	5,658	0.00	-22
Total	5.53	451,931	5.53	442,454	0.00	-9,477
MAINTENANCE						
Classified	6.00	238,391	6.00	207,618	0.00	-30,773
Fringe	0.00	107,037	0.00	79,016	0.00	-28,021
Total	6.00	345,428	6.00	286,634	0.00	-58,794
LANDSCAPING						
Classified	4.00	126,526	4.00	126,576	0.00	50
Fringe	0.00	52,287	0.00	45,525	0.00	-6,762
Total	4.00	178,813	4.00	172,101	0.00	-6,712

Western Nevada College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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CENTRAL RECEIVING						
Classified	2.00	72,764	2.00	71,568	0.00	-1,196
Fringe	0.00	31,804	0.00	27,942	0.00	-3,862
Operating	0.00	1,535	0.00	1,513	0.00	-22
Total	2.00	106,103	2.00	101,023	0.00	-5,080
JANITORIAL SVCS						
Classified	9.00	279,025	9.00	240,074	0.00	-38,951
Wages	0.00	0	0.00	22,008	0.00	22,008
Fringe	0.00	131,911	0.00	103,595	0.00	-28,316
Operating	0.00	54,344	0.00	48,027	0.00	-6,317
Total	9.00	465,280	9.00	413,704	0.00	-51,576
O & M PLANT CUSTODIAN FALLON						
Operating	0.00	6,793	0.00	5,321	0.00	-1,472
Total	0.00	6,793	0.00	5,321	0.00	-1,472
O & M PLANT CUSTODIAN RURAL						
Operating	0.00	618	0.00	396	0.00	-222
Total	0.00	618	0.00	396	0.00	-222
AUTO R & M CARSON						
Operating	0.00	32,441	0.00	35,636	0.00	3,195
Total	0.00	32,441	0.00	35,636	0.00	3,195
AUTO R & M FALLON						
Operating	0.00	27,395	0.00	12,072	0.00	-15,323
Total	0.00	27,395	0.00	12,072	0.00	-15,323
BUILDING R & M CARSON						
Operating	0.00	164,464	0.00	163,968	0.00	-496
Total	0.00	164,464	0.00	163,968	0.00	-496

Western Nevada College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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BUILDING R & M FALLON						
Operating	0.00	20,556	0.00	9,080	0.00	-11,476
Total	0.00	20,556	0.00	9,080	0.00	-11,476
BUILDING R & M RURAL CENTERS						
Operating	0.00	1,869	0.00	182	0.00	-1,687
Total	0.00	1,869	0.00	182	0.00	-1,687
GROUNDS MAINTENANCE FALLON						
Operating	0.00	4,662	0.00	6,426	0.00	1,764
Total	0.00	4,662	0.00	6,426	0.00	1,764
GROUNDS MAINTENANCE RURAL CENTERS						
Operating	0.00	425	0.00	0	0.00	-425
Total	0.00	425	0.00	0	0.00	-425
GROUNDS MAINTENANCE CARSON						
Operating	0.00	37,305	0.00	35,360	0.00	-1,945
Total	0.00	37,305	0.00	35,360	0.00	-1,945
PLANT - FALLON						
Classified	4.00	172,770	4.00	120,811	0.00	-51,959
Fringe	0.00	92,919	0.00	41,576	0.00	-51,343
Operating	0.00	300	0.00	0	0.00	-300
Total	4.00	265,989	4.00	162,387	0.00	-103,602
PLANT - OFF-CAMPUS						
Classified	2.00	74,228	2.00	40,715	0.00	-33,513
Fringe	0.00	35,493	0.00	16,452	0.00	-19,041
Total	2.00	109,721	2.00	57,167	0.00	-52,554
SERVICES						
Operating	0.00	1,188,587	0.00	1,007,338	0.00	-181,249
Total	0.00	1,188,587	0.00	1,007,338	0.00	-181,249

Western Nevada College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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PROPERTY RENT						
Operating	0.00	13,700	0.00	3,000	0.00	-10,700
Total	0.00	13,700	0.00	3,000	0.00	-10,700
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
PLANT SERVICES - INS						
Operating	0.00	0	0.00	16,479	0.00	16,479
Total	0.00	0	0.00	16,479	0.00	16,479
PROPERTY INSURANCE						
Operating	0.00	34,356	0.00	34,411	0.00	55
Total	0.00	34,356	0.00	34,411	0.00	55
MAJOR EMERGENCY PROJECTS						
Operating	0.00	0	0.00	66,664	0.00	66,664
Total	0.00	0	0.00	66,664	0.00	66,664
O & M PLANT ONE SHOT						
Operating	0.00	0	0.00	746,730	0.00	746,730
Total	0.00	0	0.00	746,730	0.00	746,730
BUDGET ADJUSTMENT						
Professional	0.00	-2,562	0.00	0	0.00	2,562
Operating	0.00	-100,000	0.00	0	0.00	100,000
Total	0.00	-102,562	0.00	0	0.00	102,562

Western Nevada College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL O & M OF PLANT						
Professional	2.00	159,889	2.00	161,485	0.00	1,596
Classified	30.53	1,126,679	30.53	979,570	0.00	-147,109
Wages	0.00	0	0.00	22,008	0.00	22,008
Fringe	0.00	572,276	0.00	417,209	0.00	-155,067
Operating	0.00	1,664,266	0.00	2,367,497	0.00	703,231
Total	32.53	3,523,110	32.53	3,947,769	0.00	424,659
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Operating	0.00	370,703	0.00	377,345	0.00	6,642
Total	0.00	370,703	0.00	377,345	0.00	6,642
TOTAL SCHOLARSHIPS						
Operating	0.00	370,703	0.00	377,345	0.00	6,642
Total	0.00	370,703	0.00	377,345	0.00	6,642
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	136,079	0.00	0	0.00	-136,079
Operating	0.00	325,733	0.00	0	0.00	-325,733
Total	0.00	461,812	0.00	0	0.00	-461,812
VACANCY SAVINGS						
Professional	0.00	-130,945	0.00	0	0.00	130,945
Classified	0.00	-121,937	0.00	0	0.00	121,937
Fringe	0.00	-63,365	0.00	0	0.00	63,365
Total	0.00	-316,247	0.00	0	0.00	316,247

Western Nevada College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL RESERVES						
Professional	0.00	5,134	0.00	0	0.00	-5,134
Classified	0.00	-121,937	0.00	0	0.00	121,937
Fringe	0.00	-63,365	0.00	0	0.00	63,365
Operating	0.00	325,733	0.00	0	0.00	-325,733
Total	0.00	145,565	0.00	0	0.00	-145,565
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TOTAL Western Nevada College						
Professional	199.63	13,005,042	199.61	11,733,389	-0.02	-1,271,653
Teaching Assistant	0.00	180,653	0.00	180,653	0.00	0
Classified	101.66	3,905,973	101.68	3,518,966	0.02	-387,007
Wages	0.00	54,000	0.00	89,329	0.00	35,329
Fringe	0.00	4,769,355	0.00	3,520,025	0.00	-1,249,330
Operating	0.00	3,691,301	0.00	4,317,903	0.00	626,602
O-S Travel	0.00	68,228	0.00	9,946	0.00	-58,282
Total	301.29	25,674,552	301.29	23,370,211	0.00	-2,304,341

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Business Center North

2008-09 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2008-09 Operating Budget	IFC Augmentations	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	2,388,902	-115,740	2,273,162	2,273,162	0
Professional & Classified COLA	131,381		131,381	123,638	-7,743
Budget Reductions	161,548	115,740	277,288	0	-277,288
Total State Appropriation	2,681,831	0	2,681,831	2,396,800	-285,031
TOTAL REVENUE	2,681,831		2,681,831	2,396,800	-285,031

Business Center North

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
BCN BUSINESS & FINANCE						
Professional	0.52	90,733	0.52	90,733	0.00	0
Fringe	0.00	18,233	0.00	26,845	0.00	8,612
Operating	0.00	15,750	0.00	3,301	0.00	-12,449
Total	0.52	124,716	0.52	120,879	0.00	-3,837
PAYROLL OFFICE						
Professional	1.00	86,268	1.00	86,268	0.00	0
Classified	5.00	245,171	5.00	244,483	0.00	-688
Fringe	0.00	123,576	0.00	97,859	0.00	-25,717
Operating	0.00	37,928	0.00	29,985	0.00	-7,943
Total	6.00	492,943	6.00	458,595	0.00	-34,348
PURCHASING						
Professional	2.00	182,561	2.00	194,351	0.00	11,790
Classified	6.66	398,595	6.66	343,582	0.00	-55,013
Wages	0.00	0	0.00	8,460	0.00	8,460
Fringe	0.00	189,840	0.00	159,949	0.00	-29,891
Operating	0.00	59,453	0.00	23,611	0.00	-35,842
Total	8.66	830,449	8.66	729,953	0.00	-100,496
VP ADMINISTRATION & FINANCE						
Professional	0.10	20,888	0.10	20,888	0.00	0
Fringe	0.00	4,283	0.00	6,180	0.00	1,897
Total	0.10	25,171	0.10	27,068	0.00	1,897
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

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 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
BCN PERSONNEL SERVICES						
Professional	3.00	233,201	3.00	142,552	0.00	-90,649
Classified	11.77	582,920	11.77	590,923	0.00	8,003
Fringe	0.00	297,115	0.00	217,013	0.00	-80,102
Operating	0.00	40,610	0.00	95,809	0.00	55,199
Total	14.77	1,153,846	14.77	1,046,297	0.00	-107,549
ST PERSONNEL DIV ASSESSMENT						
Operating	0.00	11,847	0.00	10,860	0.00	-987
Total	0.00	11,847	0.00	10,860	0.00	-987
TOTAL INSTIT'L SUPPORT						
Professional	6.62	613,651	6.62	534,791	0.00	-78,860
Classified	23.43	1,226,686	23.43	1,178,988	0.00	-47,698
Wages	0.00	0	0.00	8,460	0.00	8,460
Fringe	0.00	633,047	0.00	507,845	0.00	-125,202
Operating	0.00	168,736	0.00	166,715	0.00	-2,021
Total	30.05	2,642,120	30.05	2,396,800	0.00	-245,320
<u>RESERVES</u>						
PROFESSIONAL SALARY RESERVE						
Professional	0.00	-12,273	0.00	0	0.00	12,273
Classified	0.00	-36,801	0.00	0	0.00	36,801
Fringe	0.00	-19,320	0.00	0	0.00	19,320
Total	0.00	-68,394	0.00	0	0.00	68,394
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	6,328	0.00	0	0.00	-6,328
Operating	0.00	101,777	0.00	0	0.00	-101,777
Total	0.00	108,105	0.00	0	0.00	-108,105

Business Center North

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL RESERVES					
Professional	0.00	-5,945	0.00	0	0.00	5,945
Classified	0.00	-36,801	0.00	0	0.00	36,801
Fringe	0.00	-19,320	0.00	0	0.00	19,320
Operating	0.00	101,777	0.00	0	0.00	-101,777
Total	0.00	39,711	0.00	0	0.00	-39,711
TOTAL Business Center North						
Professional	6.62	607,706	6.62	534,791	0.00	-72,915
Classified	23.43	1,189,885	23.43	1,178,988	0.00	-10,897
Wages	0.00	0	0.00	8,460	0.00	8,460
Fringe	0.00	613,727	0.00	507,845	0.00	-105,882
Operating	0.00	270,513	0.00	166,715	0.00	-103,798
Total	30.05	2,681,831	30.05	2,396,800	0.00	-285,031

Business Center South

2008-09 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2008-09 Operating Budget	IFC Augmentations	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	2,112,309	-164,415	1,947,894	1,947,894	0
Professional & Classified COLA	109,768		109,768	105,012	-4,756
Budget Reductions	59,154	164,415	223,569	0	-223,569
Total State Appropriation	2,281,231	0	2,281,231	2,052,906	-228,325
TOTAL REVENUE	2,281,231		2,281,231	2,052,906	-228,325

Business Center South

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
VP FOR FINANCE						
Professional	1.13	46,178	0.21	19,552	-0.92	-26,626
Classified	1.00	47,319	1.00	49,267	0.00	1,948
Fringe	0.00	37,577	0.00	23,038	0.00	-14,539
Operating	0.00	66,662	0.00	0	0.00	-66,662
Total	2.13	197,736	1.21	91,857	-0.92	-105,879
CONTROLLER'S OFC						
Professional	3.00	262,180	3.00	386,909	0.00	124,729
Classified	1.05	40,530	1.05	39,959	0.00	-571
Fringe	0.00	80,969	0.00	101,328	0.00	20,359
Operating	0.00	20,505	0.00	7,999	0.00	-12,506
Total	4.05	404,184	4.05	536,195	0.00	132,011
MANAGEMENT SERVICES						
Professional	0.50	52,363	0.50	15,193	0.00	-37,170
Fringe	0.00	12,905	0.00	3,101	0.00	-9,804
Total	0.50	65,268	0.50	18,294	0.00	-46,974
HUMAN RESOURCES						
Professional	7.00	558,364	6.63	525,844	-0.37	-32,520
Wages	0.00	2,393	0.00	16,641	0.00	14,248
Fringe	0.00	148,209	0.00	116,378	0.00	-31,831
Operating	0.00	92,200	0.00	34,680	0.00	-57,520
Total	7.00	801,166	6.63	693,543	-0.37	-107,623
PURCHASING						
Professional	5.00	336,758	5.00	260,123	0.00	-76,635
Classified	5.03	186,705	5.03	182,306	0.00	-4,399
Fringe	0.00	185,573	0.00	129,528	0.00	-56,045
Operating	0.00	25,110	0.00	19,950	0.00	-5,160
Total	10.03	734,146	10.03	591,907	0.00	-142,239

Business Center South

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ST PRSNL DIV ASSMT						
Operating	0.00	3,983	0.00	3,652	0.00	-331
Total	0.00	3,983	0.00	3,652	0.00	-331
DELIVERY SERVICES						
Classified	2.00	89,555	2.00	88,517	0.00	-1,038
Fringe	0.00	30,780	0.00	26,395	0.00	-4,385
Total	2.00	120,335	2.00	114,912	0.00	-5,423
LIABILITY INSURANCE - BCS						
Operating	0.00	2,546	0.00	2,546	0.00	0
Total	0.00	2,546	0.00	2,546	0.00	0
BUDGET ADJUSTMENT						
Professional	0.00	-14,552	0.00	0	0.00	14,552
Total	0.00	-14,552	0.00	0	0.00	14,552
TOTAL INSTIT'L SUPPORT						
Professional	16.63	1,241,291	15.34	1,207,621	-1.29	-33,670
Classified	9.08	364,109	9.08	360,049	0.00	-4,060
Wages	0.00	2,393	0.00	16,641	0.00	14,248
Fringe	0.00	496,013	0.00	399,768	0.00	-96,245
Operating	0.00	211,006	0.00	68,827	0.00	-142,179
Total	25.71	2,314,812	24.42	2,052,906	-1.29	-261,906
<u>RESERVES</u>						
RESERVES						
Professional	0.00	-24,645	0.00	0	0.00	24,645
Classified	0.00	-13,630	0.00	0	0.00	13,630
Fringe	0.00	-9,858	0.00	0	0.00	9,858
Total	0.00	-48,133	0.00	0	0.00	48,133

Business Center South

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	14,552	0.00	0	0.00	-14,552
Total	0.00	14,552	0.00	0	0.00	-14,552
TOTAL RESERVES						
Professional	0.00	-10,093	0.00	0	0.00	10,093
Classified	0.00	-13,630	0.00	0	0.00	13,630
Fringe	0.00	-9,858	0.00	0	0.00	9,858
Total	0.00	-33,581	0.00	0	0.00	33,581
TOTAL Business Center South						
Professional	16.63	1,231,198	15.34	1,207,621	-1.29	-23,577
Classified	9.08	350,479	9.08	360,049	0.00	9,570
Wages	0.00	2,393	0.00	16,641	0.00	14,248
Fringe	0.00	486,155	0.00	399,768	0.00	-86,387
Operating	0.00	211,006	0.00	68,827	0.00	-142,179
Total	25.71	2,281,231	24.42	2,052,906	-1.29	-228,325

Desert Research Institute

2008-09 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2008-09 Operating Budget	IFC Augmentations	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	9,417,937	-392,611	9,025,326	9,025,326	0
Professional & Classified COLA	345,191		345,191	345,191	0
Budget Reductions	377,235	392,611	769,846	0	-769,846
Total State Appropriation	10,140,363	0	10,140,363	9,370,517	-769,846
<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	0	148,486	148,486	0
TOTAL REVENUE	10,288,849		10,288,849	9,519,003	-769,846

Desert Research Institute

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>RESEARCH</u>						
CALEM ARID LANDS ENVIRM MGMT						
Professional	0.50	70,603	0.50	48,615	0.00	-21,988
Fringe	0.00	12,875	0.00	21,147	0.00	8,272
Total	0.50	83,478	0.50	69,762	0.00	-13,716
CAVCAM CENTER AND CTR SUPPORT						
Professional	1.00	68,543	1.00	55,092	0.00	-13,451
Classified	1.00	42,530	1.00	44,346	0.00	1,816
Fringe	0.00	25,846	0.00	42,114	0.00	16,268
Total	2.00	136,919	2.00	141,553	0.00	4,634
CERM ENVIRON RESTORATION & MONITOR						
Professional	0.50	78,028	1.00	62,541	0.50	-15,487
Fringe	0.00	13,777	0.00	27,205	0.00	13,428
Total	0.50	91,805	1.00	89,746	0.50	-2,059
WES WATERSHED ENVRNMNTL SUSTMNT						
Professional	0.50	74,957	1.00	60,277	0.50	-14,680
Fringe	0.00	13,404	0.00	26,220	0.00	12,816
Total	0.50	88,361	1.00	86,497	0.50	-1,864
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
DHS DIVISION HYDROLOGICAL SCIENCES						
Professional	3.00	323,506	3.00	271,467	0.00	-52,039
Classified	2.50	113,697	2.50	105,154	0.00	-8,543
Wages	0.00	19,000	0.00	10,921	0.00	-8,079
Fringe	0.00	119,507	0.00	170,717	0.00	51,210
Operating	0.00	11,940	0.00	0	0.00	-11,940
Total	5.50	587,650	5.50	558,259	0.00	-29,391

Desert Research Institute

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TRUCKEE RIVER STUDY						
Professional	0.33	41,248	0.33	32,180	0.00	-9,068
Graduate Assistant	0.00	13,673	0.00	10,250	0.00	-3,423
Fringe	0.00	9,275	0.00	14,493	0.00	5,218
Operating	0.00	37,510	0.00	43,847	0.00	6,337
Total	0.33	101,706	0.33	100,769	0.00	-937
DEES DIV EARTH ECOSYSTEM SCI						
Professional	2.00	294,318	2.00	233,640	0.00	-60,678
Classified	2.00	111,579	2.00	91,125	0.00	-20,454
Fringe	0.00	81,480	0.00	147,014	0.00	65,534
Operating	0.00	10,400	0.00	0	0.00	-10,400
Total	4.00	497,777	4.00	471,778	0.00	-25,999
DAS DIVISION ATMOSPHERIC SCI						
Professional	2.50	347,366	2.50	285,914	0.00	-61,452
Classified	3.75	193,486	3.00	164,365	-0.75	-29,121
Fringe	0.00	120,063	0.00	206,226	0.00	86,163
Operating	0.00	2,480	0.00	0	0.00	-2,480
Total	6.25	663,395	5.50	656,505	-0.75	-6,890
WEATHER MOD AND CLOUD SEEDING						
Professional	1.00	78,025	1.00	67,275	0.00	-10,750
Graduate Assistant	0.00	14,544	0.00	16,664	0.00	2,120
Classified	3.00	189,920	3.00	143,501	0.00	-46,419
Wages	0.00	6,200	0.00	18,840	0.00	12,640
Fringe	0.00	73,086	0.00	103,230	0.00	30,144
Operating	0.00	259,222	0.00	218,588	0.00	-40,634
Total	4.00	620,997	4.00	568,098	0.00	-52,899
BUDGET ADJUSTMENT						
Professional	0.00	-8,616	0.00	0	0.00	8,616
Total	0.00	-8,616	0.00	0	0.00	8,616

Desert Research Institute

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL RESEARCH						
Professional	11.33	1,367,978	12.33	1,117,001	1.00	-250,977
Graduate Assistant	0.00	28,217	0.00	26,914	0.00	-1,303
Classified	12.25	651,212	11.50	548,490	-0.75	-102,722
Wages	0.00	25,200	0.00	29,761	0.00	4,561
Fringe	0.00	469,313	0.00	758,367	0.00	289,054
Operating	0.00	989,477	0.00	930,359	0.00	-59,118
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Total	23.58	3,531,397	23.83	3,410,892	0.25	-120,505
<u>ACADEMIC SUPPORT</u>						
VPAFS VP ACADEMIC SERVICES						
Professional	1.75	212,845	1.75	87,674	0.00	-125,171
Classified	1.00	55,879	1.00	48,208	0.00	-7,671
Wages	0.00	14,093	0.00	13,583	0.00	-510
Fringe	0.00	56,251	0.00	62,472	0.00	6,221
Operating	0.00	145,676	0.00	145,676	0.00	0
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Total	2.75	484,744	2.75	357,613	0.00	-127,131
BUDGET ADJUSTMENT						
Professional	0.00	-1,155	0.00	0	0.00	1,155
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Total	0.00	-1,155	0.00	0	0.00	1,155
TOTAL ACADEMIC SUPPORT						
Professional	1.75	211,690	1.75	87,674	0.00	-124,016
Classified	1.00	55,879	1.00	48,208	0.00	-7,671
Wages	0.00	14,093	0.00	13,583	0.00	-510
Fringe	0.00	56,251	0.00	62,472	0.00	6,221
Operating	0.00	145,676	0.00	145,676	0.00	0
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Total	2.75	483,589	2.75	357,613	0.00	-125,976

Desert Research Institute

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	3.00	443,522	3.00	360,230	0.00	-83,292
Fringe	0.00	86,908	0.00	156,700	0.00	69,792
Total	3.00	530,430	3.00	516,930	0.00	-13,500
SVPFA SR VP FINANCE & ADMIN						
Professional	2.00	271,568	2.00	217,022	0.00	-54,546
Fringe	0.00	49,104	0.00	94,404	0.00	45,300
Operating	0.00	12,360	0.00	0	0.00	-12,360
Total	2.00	333,032	2.00	311,426	0.00	-21,606
EVPR EXEC VP RESEARCH						
Professional	2.00	248,913	2.00	199,640	0.00	-49,273
Fringe	0.00	46,351	0.00	86,843	0.00	40,492
Total	2.00	295,264	2.00	286,483	0.00	-8,781
FINANCIAL SERVICES OFFICE						
Professional	3.00	313,721	3.00	266,247	0.00	-47,474
Classified	1.00	56,919	1.00	49,685	0.00	-7,234
Wages	0.00	3,108	0.00	3,319	0.00	211
Fringe	0.00	100,068	0.00	140,640	0.00	40,572
Operating	0.00	16,220	0.00	0	0.00	-16,220
Total	4.00	490,036	4.00	459,891	0.00	-30,145
HUMAN RESOURCES						
Professional	1.00	117,819	1.00	96,430	0.00	-21,389
Classified	1.00	61,198	1.00	51,965	0.00	-9,233
Fringe	0.00	43,773	0.00	67,825	0.00	24,052
Total	2.00	222,790	2.00	216,220	0.00	-6,570

Desert Research Institute

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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INFORMATION TECHNOLOGY SUPPORT						
Professional	4.50	437,008	4.50	364,176	0.00	-72,832
Fringe	0.00	99,954	0.00	158,417	0.00	58,463
Operating	0.00	15,000	0.00	15,740	0.00	740
Total	4.50	551,962	4.50	538,332	0.00	-13,630
RETIRED GROUP INSUR						
Operating	0.00	228,475	0.00	0	0.00	-228,475
Total	0.00	228,475	0.00	0	0.00	-228,475
INSURANCE						
Operating	0.00	24,823	0.00	19,332	0.00	-5,491
Total	0.00	24,823	0.00	19,332	0.00	-5,491
BUDGET ADJUSTMENT						
Professional	0.00	-11,680	0.00	0	0.00	11,680
Total	0.00	-11,680	0.00	0	0.00	11,680
STATE ASSESSMENTS						
Operating	0.00	15,511	0.00	0	0.00	-15,511
Total	0.00	15,511	0.00	0	0.00	-15,511
TOTAL INSTIT'L SUPPORT						
Professional	15.50	1,820,871	15.50	1,503,744	0.00	-317,127
Classified	2.00	118,117	2.00	101,650	0.00	-16,467
Wages	0.00	3,108	0.00	3,319	0.00	211
Fringe	0.00	426,158	0.00	704,830	0.00	278,672
Operating	0.00	312,389	0.00	35,072	0.00	-277,317
Total	17.50	2,680,643	17.50	2,348,614	0.00	-332,029

Desert Research Institute

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>O & M OF PLANT</u>						
FACILITIES						
Professional	3.00	313,148	3.00	199,028	0.00	-114,121
Classified	18.63	941,083	18.63	899,866	0.00	-41,217
Wages	0.00	20,759	0.00	101,455	0.00	80,696
Fringe	0.00	340,539	0.00	537,145	0.00	196,606
Operating	0.00	1,982,026	0.00	1,664,389	0.00	-317,637
Total	21.63	3,597,555	21.63	3,401,884	0.00	-195,671
PROPERTY INSURANCE						
Operating	0.00	65,346	0.00	0	0.00	-65,346
Total	0.00	65,346	0.00	0	0.00	-65,346
BUDGET ADJUSTMENT						
Professional	0.00	-2,471	0.00	0	0.00	2,471
Total	0.00	-2,471	0.00	0	0.00	2,471
TOTAL O & M OF PLANT						
Professional	3.00	310,677	3.00	199,028	0.00	-111,650
Classified	18.63	941,083	18.63	899,866	0.00	-41,217
Wages	0.00	20,759	0.00	101,455	0.00	80,696
Fringe	0.00	340,539	0.00	537,145	0.00	196,606
Operating	0.00	2,047,372	0.00	1,664,389	0.00	-382,983
Total	21.63	3,660,430	21.63	3,401,884	0.00	-258,546
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	23,922	0.00	0	0.00	-23,922
Operating	0.00	224,575	0.00	0	0.00	-224,575
Total	0.00	248,497	0.00	0	0.00	-248,497

Desert Research Institute

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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RESERVES						
Professional	0.00	-20,972	0.00	0	0.00	20,972
Classified	0.00	-52,764	0.00	0	0.00	52,764
Fringe	0.00	-17,396	0.00	0	0.00	17,396
Operating	0.00	-224,575	0.00	0	0.00	224,575
Total	0.00	-315,707	0.00	0	0.00	315,707
TOTAL RESERVES						
Professional	0.00	2,950	0.00	0	0.00	-2,950
Classified	0.00	-52,764	0.00	0	0.00	52,764
Fringe	0.00	-17,396	0.00	0	0.00	17,396
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	-67,210	0.00	0	0.00	67,210
TOTAL Desert Research Institute						
Professional	31.58	3,714,166	32.58	2,907,446	1.00	-806,720
Graduate Assistant	0.00	28,217	0.00	26,914	0.00	-1,303
Classified	33.88	1,713,527	33.13	1,598,214	-0.75	-115,313
Wages	0.00	63,160	0.00	148,118	0.00	84,958
Fringe	0.00	1,274,865	0.00	2,062,814	0.00	787,949
Operating	0.00	3,494,914	0.00	2,775,497	0.00	-719,417
Total	65.46	10,288,849	65.71	9,519,003	0.25	-769,846

State Funded Perkins Loans

2008-09 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2008-09 Operating Budget	IFC Augmentations	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	47,118	-1,738	45,380	45,380	0
Budget Reductions	3,786	1,738	5,524	0	-5,524
Total State Appropriation	50,904	0	50,904	45,380	-5,524
TOTAL REVENUE	50,904		50,904	45,380	-5,524

State Funded Perkins Loans

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>STUDENT SERVICES</u>						
NAT'L DIRECT STD LOAN						
Operating	0.00	50,904	0.00	45,380	0.00	-5,524
Total	0.00	50,904	0.00	45,380	0.00	-5,524
BUDGET ADJUSTMENT						
Operating	0.00	-3,786	0.00	0	0.00	3,786
Total	0.00	-3,786	0.00	0	0.00	3,786
TOTAL STUDENT SERVICES						
Operating	0.00	47,118	0.00	45,380	0.00	-1,738
Total	0.00	47,118	0.00	45,380	0.00	-1,738
<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Operating	0.00	3,786	0.00	0	0.00	-3,786
Total	0.00	3,786	0.00	0	0.00	-3,786
TOTAL RESERVES						
Operating	0.00	3,786	0.00	0	0.00	-3,786
Total	0.00	3,786	0.00	0	0.00	-3,786
TOTAL State Funded Perkins Loans						
Operating	0.00	50,904	0.00	45,380	0.00	-5,524
Total	0.00	50,904	0.00	45,380	0.00	-5,524

Nevada State College

2008-09 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2008-09 Operating Budget	IFC Augmentations	State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	16,823,006	-710,768	16,112,238	16,112,238	0
Professional & Classified COLA	475,881		475,881	396,915	-78,966
Budget Reductions	847,029	710,768	1,557,797	0	-1,557,797
Total State Appropriation	18,145,916	0	18,145,916	16,509,153	-1,636,763
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	3,221,598		3,221,598	2,246,777	-974,821
Non-Resident Tuition	90,000		90,000	262,043	172,043
Miscellaneous Student Fees	79,000		79,000	90,258	11,258
Operating Capital Investment	55,000		55,000	16,453	-38,547
Total Other Revenue Sources	3,445,598	0	3,445,598	2,615,531	-830,067
TOTAL REVENUE	21,591,514		21,591,514	19,124,684	-2,466,830

Nevada State College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>INSTR & DEPT RESEARCH</u>						
HEALTH SCIENCES						
Operating	0.00	13,850	0.00	0	0.00	-13,850
Total	0.00	13,850	0.00	0	0.00	-13,850
LIBERAL ARTS						
Professional	63.61	3,079,778	51.25	2,757,211	-12.36	-322,567
Classified	6.75	205,927	4.25	143,297	-2.50	-62,630
Wages	0.00	125,082	0.00	69,631	0.00	-55,451
Fringe	0.00	887,547	0.00	606,312	0.00	-281,235
Operating	0.00	316,685	0.00	446,635	0.00	129,950
O-S Travel	0.00	38,850	0.00	18,081	0.00	-20,769
Total	70.36	4,653,869	55.50	4,041,167	-14.86	-612,702
TEACHER PREPARATION						
Professional	10.50	585,176	13.30	686,782	2.80	101,606
Classified	2.00	78,237	2.00	80,420	0.00	2,183
Wages	0.00	20,000	0.00	7,774	0.00	-12,226
Fringe	0.00	217,895	0.00	173,972	0.00	-43,923
Operating	0.00	61,763	0.00	51,944	0.00	-9,819
O-S Travel	0.00	12,830	0.00	5,986	0.00	-6,844
Total	12.50	975,901	15.30	1,006,878	2.80	30,977
HEALTH SCIENCES						
Professional	29.30	2,033,705	25.61	2,115,294	-3.69	81,589
Classified	2.88	91,231	2.88	80,691	0.00	-10,540
Wages	0.00	14,300	0.00	14,513	0.00	213
Fringe	0.00	593,808	0.00	448,940	0.00	-144,868
Operating	0.00	66,684	0.00	97,160	0.00	30,476
O-S Travel	0.00	8,500	0.00	5,470	0.00	-3,030
Total	32.18	2,808,228	28.49	2,762,068	-3.70	-46,160

Nevada State College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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INSTRUCTION SUPPORT						
Operating	0.00	104,747	0.00	0	0.00	-104,747
Total	0.00	104,747	0.00	0	0.00	-104,747
BUDGET ADJUSTMENT						
Professional	0.00	-44,654	0.00	0	0.00	44,654
Operating	0.00	-141,390	0.00	0	0.00	141,390
Total	0.00	-186,044	0.00	0	0.00	186,044
FUNCTION SPECIFIC PLANT INSTRUCTION						
Operating	0.00	556,773	0.00	0	0.00	-556,773
Total	0.00	556,773	0.00	0	0.00	-556,773
TOTAL INSTR & DEPT RESEARCH						
Professional	103.41	5,654,005	90.16	5,559,287	-13.25	-94,718
Classified	11.63	375,395	9.13	304,408	-2.51	-70,987
Wages	0.00	159,382	0.00	91,918	0.00	-67,464
Fringe	0.00	1,699,250	0.00	1,229,224	0.00	-470,026
Operating	0.00	979,112	0.00	595,739	0.00	-383,373
O-S Travel	0.00	60,180	0.00	29,537	0.00	-30,643
Total	115.04	8,927,324	99.29	7,810,113	-15.76	-1,117,211
<u>ACADEMIC SUPPORT</u>						
LIBRARY						
Professional	3.00	143,000	1.20	80,277	-1.80	-62,723
Wages	0.00	20,004	0.00	35,602	0.00	15,598
Fringe	0.00	62,846	0.00	17,157	0.00	-45,689
Operating	0.00	267,750	0.00	326,086	0.00	58,336
O-S Travel	0.00	1,000	0.00	0	0.00	-1,000
Total	3.00	494,600	1.20	459,122	-1.80	-35,478

Nevada State College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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VP ACADEMIC AFFAIRS						
Professional	1.00	207,997	1.00	261,475	0.00	53,478
Classified	1.00	36,916	1.00	38,949	0.00	2,033
Wages	0.00	1,000	0.00	21,391	0.00	20,391
Fringe	0.00	59,115	0.00	51,942	0.00	-7,173
Operating	0.00	21,524	0.00	139,398	0.00	117,874
O-S Travel	0.00	5,500	0.00	1,343	0.00	-4,157
Total	2.00	332,052	2.00	514,498	0.00	182,446
FUNCTION SPECIFIC PLANT ACAD SUPPORT						
Operating	0.00	147,232	0.00	0	0.00	-147,232
Total	0.00	147,232	0.00	0	0.00	-147,232
FACULTY SENATE						
Operating	0.00	2,000	0.00	1,034	0.00	-966
Total	0.00	2,000	0.00	1,034	0.00	-966
ACADEMIC COMPUTING						
Operating	0.00	1,156	0.00	8,148	0.00	6,992
Total	0.00	1,156	0.00	8,148	0.00	6,992
INSTRUCTIONAL TECHNOLOGY						
Professional	2.50	158,527	1.80	109,822	-0.71	-48,705
Fringe	0.00	55,460	0.00	29,509	0.00	-25,951
Operating	0.00	7,600	0.00	56,415	0.00	48,815
Total	2.50	221,587	1.80	195,746	-0.71	-25,841
GRADUATE ASSISTANTS						
Operating	0.00	31,717	0.00	12,645	0.00	-19,072
Total	0.00	31,717	0.00	12,645	0.00	-19,072

Nevada State College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DEAN - TEACHER PREP						
Professional	2.00	236,565	1.50	387,651	-0.50	151,086
Fringe	0.00	57,468	0.00	62,322	0.00	4,854
Operating	0.00	7,395	0.00	6,068	0.00	-1,327
O-S Travel	0.00	4,180	0.00	1,405	0.00	-2,775
Total	2.00	305,608	1.50	457,446	-0.50	151,838
DEAN - LIBERAL ARTS						
Professional	2.00	257,842	2.00	257,951	0.00	109
Fringe	0.00	61,285	0.00	50,318	0.00	-10,967
Total	2.00	319,127	2.00	308,269	0.00	-10,858
DEAN - NURSING						
Professional	2.00	276,649	1.00	127,216	-1.00	-149,433
Fringe	0.00	64,659	0.00	19,095	0.00	-45,564
Total	2.00	341,308	1.00	146,311	-1.00	-194,997
DEAN - BUSINESS						
Professional	1.00	151,200	0.00	0	-1.00	-151,200
Fringe	0.00	34,639	0.00	0	0.00	-34,639
Total	1.00	185,839	0.00	0	-1.00	-185,839
BUDGET ADJUSTMENT						
Professional	0.00	-5,565	0.00	0	0.00	5,565
Total	0.00	-5,565	0.00	0	0.00	5,565
TOTAL ACADEMIC SUPPORT						
Professional	13.50	1,426,215	8.50	1,224,392	-5.01	-201,823
Classified	1.00	36,916	1.00	38,949	0.00	2,033
Wages	0.00	21,004	0.00	56,993	0.00	35,989
Fringe	0.00	395,472	0.00	230,343	0.00	-165,129
Operating	0.00	486,374	0.00	549,794	0.00	63,420
O-S Travel	0.00	10,680	0.00	2,748	0.00	-7,932
Total	14.50	2,376,661	9.50	2,103,219	-5.01	-273,442

Nevada State College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>STUDENT SERVICES</u>						
ADMISSIONS						
Professional	1.00	33,016	1.00	101,781	0.00	68,765
Classified	3.00	99,146	1.00	40,333	-2.00	-58,813
Wages	0.00	12,578	0.00	5,299	0.00	-7,279
Fringe	0.00	54,579	0.00	44,245	0.00	-10,334
Operating	0.00	17,981	0.00	20,595	0.00	2,614
O-S Travel	0.00	3,000	0.00	1,285	0.00	-1,715
Total	4.00	220,300	2.00	213,538	-2.00	-6,762
VICE PRESIDENT OF STUDENT SERVICES						
Professional	3.00	216,200	2.00	111,315	-1.00	-104,885
Classified	1.00	35,475	0.00	0	-1.00	-35,475
Wages	0.00	28,633	0.00	19,182	0.00	-9,451
Fringe	0.00	75,758	0.00	27,978	0.00	-47,780
Operating	0.00	66,280	0.00	151,588	0.00	85,308
O-S Travel	0.00	3,000	0.00	921	0.00	-2,079
Total	4.00	425,346	2.00	310,984	-2.00	-114,362
FINANCIAL AID						
Professional	4.00	224,998	4.00	206,772	0.00	-18,226
Classified	1.00	32,677	1.00	32,719	0.00	42
Wages	0.00	9,756	0.00	9,846	0.00	90
Fringe	0.00	84,031	0.00	63,600	0.00	-20,431
Operating	0.00	21,000	0.00	22,094	0.00	1,094
O-S Travel	0.00	5,500	0.00	3,152	0.00	-2,348
Total	5.00	377,962	5.00	338,183	0.00	-39,779

Nevada State College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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REGISTRAR						
Professional	4.00	242,232	4.00	249,959	0.00	7,727
Classified	4.00	124,132	4.00	123,851	0.00	-281
Wages	0.00	16,769	0.00	35,950	0.00	19,181
Fringe	0.00	128,020	0.00	114,303	0.00	-13,717
Operating	0.00	18,377	0.00	24,516	0.00	6,139
O-S Travel	0.00	3,000	0.00	0	0.00	-3,000
Total	8.00	532,530	8.00	548,579	0.00	16,049
STUDENT RECRUITMENT						
Professional	4.00	153,200	3.00	116,285	-1.00	-36,915
Wages	0.00	4,690	0.00	11,457	0.00	6,767
Fringe	0.00	51,398	0.00	36,975	0.00	-14,423
Operating	0.00	29,015	0.00	26,830	0.00	-2,185
O-S Travel	0.00	2,000	0.00	0	0.00	-2,000
Total	4.00	240,303	3.00	191,547	-1.00	-48,756
FUNCTION SPECIFIC PLANT STUDENT AFFAIRS						
Operating	0.00	118,342	0.00	0	0.00	-118,342
Total	0.00	118,342	0.00	0	0.00	-118,342
BUDGET ADJUSTMENT						
Professional	0.00	-6,768	0.00	0	0.00	6,768
Operating	0.00	-159,063	0.00	0	0.00	159,063
Total	0.00	-165,831	0.00	0	0.00	165,831
TOTAL STUDENT SERVICES						
Professional	16.00	862,878	14.00	786,112	-2.00	-76,766
Classified	9.00	291,430	6.00	196,903	-3.00	-94,527
Wages	0.00	72,426	0.00	81,734	0.00	9,308
Fringe	0.00	393,786	0.00	287,101	0.00	-106,685
Operating	0.00	111,932	0.00	245,623	0.00	133,691
O-S Travel	0.00	16,500	0.00	5,358	0.00	-11,142
Total	25.00	1,748,952	20.00	1,602,831	-5.00	-146,121

Nevada State College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 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	34,599	0.00	-65,401
Total	0.00	100,000	0.00	34,599	0.00	-65,401
MULTICULTURAL AFFAIRS						
Professional	2.00	190,817	2.00	188,861	0.00	-1,956
Wages	0.00	17,300	0.00	14,861	0.00	-2,439
Fringe	0.00	49,260	0.00	40,494	0.00	-8,766
Operating	0.00	23,800	0.00	26,724	0.00	2,924
O-S Travel	0.00	4,000	0.00	5,520	0.00	1,520
Total	2.00	285,177	2.00	276,460	0.00	-8,717
PRESIDENTS OFFICE						
Professional	2.00	343,342	2.00	318,932	0.00	-24,410
Classified	1.00	29,023	0.00	0	-1.00	-29,023
Wages	0.00	9,000	0.00	10,084	0.00	1,084
Fringe	0.00	85,135	0.00	56,696	0.00	-28,439
Operating	0.00	66,604	0.00	81,817	0.00	15,213
O-S Travel	0.00	7,100	0.00	4,891	0.00	-2,209
Total	3.00	540,204	2.00	472,420	-1.00	-67,784
VP FINANCE AND ADMINISTRATION						
Professional	2.00	262,332	2.08	285,215	0.08	22,883
Classified	1.00	49,694	1.00	51,596	0.00	1,902
Wages	0.00	10,000	0.00	20,207	0.00	10,207
Fringe	0.00	78,926	0.00	64,885	0.00	-14,041
Operating	0.00	48,572	0.00	206,774	0.00	158,202
O-S Travel	0.00	3,000	0.00	1,838	0.00	-1,162
Total	3.00	452,524	3.08	630,515	0.08	177,991

Nevada State College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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COLLEGE RELATIONS						
Professional	3.00	227,160	3.00	333,293	0.00	106,133
Classified	1.00	41,906	1.00	42,065	0.00	159
Wages	0.00	1,400	0.00	21,552	0.00	20,152
Fringe	0.00	78,315	0.00	71,346	0.00	-6,969
Operating	0.00	71,735	0.00	438,708	0.00	366,973
O-S Travel	0.00	1,700	0.00	4,873	0.00	3,173
Total	4.00	422,216	4.00	911,837	0.00	489,621
ACCREDITATION						
Operating	0.00	25,000	0.00	20,554	0.00	-4,446
Total	0.00	25,000	0.00	20,554	0.00	-4,446
HERITAGE CENTER						
Professional	1.00	76,461	0.00	0	-1.00	-76,461
Fringe	0.00	21,231	0.00	1,058	0.00	-20,173
Operating	0.00	20,800	0.00	20,500	0.00	-300
Total	1.00	118,492	0.00	21,558	-1.00	-96,934
LEGAL SUPPORT						
Operating	0.00	32,000	0.00	800	0.00	-31,200
Total	0.00	32,000	0.00	800	0.00	-31,200
INSTITUTIONAL SUPPORT						
Operating	0.00	425,282	0.00	0	0.00	-425,282
Total	0.00	425,282	0.00	0	0.00	-425,282
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
EMPLOYEE BOND						
Operating	0.00	500	0.00	0	0.00	-500
Total	0.00	500	0.00	0	0.00	-500

Nevada State College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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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
CLASSIFIED EMPLOYEE COUNCIL						
Operating	0.00	1,000	0.00	0	0.00	-1,000
Total	0.00	1,000	0.00	0	0.00	-1,000
DEVELOPMENT						
Professional	1.00	105,200	1.00	104,000	0.00	-1,200
Fringe	0.00	26,387	0.00	21,715	0.00	-4,672
Operating	0.00	0	0.00	56,195	0.00	56,195
Total	1.00	131,587	1.00	181,910	0.00	50,323
ASSOCIATE VP FOR FINANCE & ADMINISTRATION						
Professional	2.00	228,349	1.00	93,349	-1.00	-135,000
Classified	2.00	81,557	1.50	91,397	-0.50	9,840
Fringe	0.00	76,504	0.00	51,599	0.00	-24,905
Total	4.00	386,410	2.50	236,345	-1.50	-150,065
HUMAN RESOURCES						
Professional	2.00	185,121	2.00	183,676	0.00	-1,445
Classified	1.00	30,192	0.50	21,534	-0.50	-8,658
Fringe	0.00	62,394	0.00	53,324	0.00	-9,070
Total	3.00	277,707	2.50	258,534	-0.50	-19,173
OFFICE OF INFORMATION TECHNOLOGY						
Professional	1.00	95,200	1.00	97,840	0.00	2,640
Fringe	0.00	24,593	0.00	20,252	0.00	-4,341
Operating	0.00	24,976	0.00	195,627	0.00	170,651
O-S Travel	0.00	1,000	0.00	0	0.00	-1,000
Total	1.00	145,769	1.00	313,719	0.00	167,950

Nevada State College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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COMMUNICATIONS SERVICES						
Wages	0.00	9,600	0.00	9,884	0.00	284
Fringe	0.00	144	0.00	36	0.00	-108
Operating	0.00	19,396	0.00	19,222	0.00	-174
Total	0.00	29,140	0.00	29,142	0.00	2
PUBLIC SAFETY						
Operating	0.00	260,000	0.00	209,000	0.00	-51,000
Total	0.00	260,000	0.00	209,000	0.00	-51,000
COMPUTING HELP DESK						
Classified	1.00	38,116	2.00	130,643	1.00	92,527
Wages	0.00	34,888	0.00	31,885	0.00	-3,003
Fringe	0.00	33,221	0.00	44,609	0.00	11,388
Operating	0.00	6,044	0.00	2,243	0.00	-3,801
Total	1.00	112,269	2.00	209,380	1.00	97,111
DESKTOP SUPPORT						
Professional	1.00	24,910	0.00	0	-1.00	-24,910
Classified	1.00	27,896	0.00	0	-1.00	-27,896
Fringe	0.00	25,060	0.00	0	0.00	-25,060
Operating	0.00	85,486	0.00	85,686	0.00	200
Total	2.00	163,352	0.00	85,686	-2.00	-77,666
NETWORK SERVICES						
Operating	0.00	84,000	0.00	83,938	0.00	-62
Total	0.00	84,000	0.00	83,938	0.00	-62
SERVER SUPPORT						
Professional	1.00	58,500	0.00	0	-1.00	-58,500
Classified	1.00	60,559	0.00	0	-1.00	-60,559
Fringe	0.00	37,649	0.00	0	0.00	-37,649
Operating	0.00	53,996	0.00	56,134	0.00	2,138
Total	2.00	210,704	0.00	56,134	-2.00	-154,570

Nevada State College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TELCOM SUPPORT						
Operating	0.00	10,008	0.00	10,000	0.00	-8
Total	0.00	10,008	0.00	10,000	0.00	-8
INSTITUTIONAL RESEARCH						
Professional	1.00	84,623	0.42	30,970	-0.58	-53,653
Fringe	0.00	23,592	0.00	6,486	0.00	-17,106
Operating	0.00	2,000	0.00	324	0.00	-1,676
O-S Travel	0.00	2,000	0.00	3,000	0.00	1,000
Total	1.00	112,215	0.42	40,780	-0.58	-71,435
PRINTING AND MARKETING						
Operating	0.00	191,865	0.00	208,729	0.00	16,864
Total	0.00	191,865	0.00	208,729	0.00	16,864
PERSONNEL ASSESSMENT AND REGIA						
Operating	0.00	3,000	0.00	4,084	0.00	1,084
Total	0.00	3,000	0.00	4,084	0.00	1,084
BUDGET ADJUSTMENT						
Professional	0.00	-11,082	0.00	0	0.00	11,082
Operating	0.00	-217,976	0.00	0	0.00	217,976
Total	0.00	-229,058	0.00	0	0.00	229,058
TOTAL INSTIT'L SUPPORT						
Professional	19.00	1,870,933	14.50	1,636,136	-4.50	-234,797
Classified	9.00	358,943	6.00	337,235	-3.00	-21,708
Wages	0.00	82,188	0.00	108,473	0.00	26,285
Fringe	0.00	622,411	0.00	432,500	0.00	-189,911
Operating	0.00	1,403,088	0.00	1,771,762	0.00	368,674
O-S Travel	0.00	18,800	0.00	20,122	0.00	1,322
Total	28.00	4,356,363	20.50	4,306,228	-7.50	-50,135

Nevada State College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>O & M OF PLANT</u>						
ADMINISTRATION AND FACILITIES						
Professional	3.00	242,028	1.70	166,034	-1.30	-75,994
Classified	1.00	30,192	0.50	19,499	-0.50	-10,693
Wages	0.00	168	0.00	0	0.00	-168
Fringe	0.00	71,237	0.00	23,559	0.00	-47,678
Operating	0.00	88,800	0.00	4,329	0.00	-84,471
O-S Travel	0.00	1,000	0.00	0	0.00	-1,000
Total	4.00	433,425	2.20	213,421	-1.80	-220,004
OPERATIONS AND MAINTENANCE						
Classified	5.00	174,674	1.50	68,251	-3.50	-106,423
Wages	0.00	5,324	0.00	16,182	0.00	10,858
Fringe	0.00	56,641	0.00	38,746	0.00	-17,895
Operating	0.00	390,000	0.00	984,228	0.00	594,228
O-S Travel	0.00	2,500	0.00	0	0.00	-2,500
Total	5.00	629,139	1.50	1,107,407	-3.50	478,268
LEASE 1125 NEVADA ST DR						
Operating	0.00	1	0.00	0	0.00	-1
Total	0.00	1	0.00	0	0.00	-1
LEASE 219 S WATER ST						
Operating	0.00	28,991	0.00	20,100	0.00	-8,891
Total	0.00	28,991	0.00	20,100	0.00	-8,891
LEASE 303 S WATER ST						
Operating	0.00	370,433	0.00	367,890	0.00	-2,543
Total	0.00	370,433	0.00	367,890	0.00	-2,543
LEASE - 311 WATER ST						
Operating	0.00	838,425	0.00	875,186	0.00	36,761
Total	0.00	838,425	0.00	875,186	0.00	36,761

Nevada State College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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UTILITIES NEVADA POWER						
Operating	0.00	553,500	0.00	266,247	0.00	-287,253
Total	0.00	553,500	0.00	266,247	0.00	-287,253
UTILITIES SOUTHWEST GAS						
Operating	0.00	25,500	0.00	21,664	0.00	-3,836
Total	0.00	25,500	0.00	21,664	0.00	-3,836
UTILITIES CITY OF HENDERSON WATER						
Operating	0.00	27,000	0.00	9,691	0.00	-17,309
Total	0.00	27,000	0.00	9,691	0.00	-17,309
UTILITIES REPUBLIC SERVICES						
Operating	0.00	50,000	0.00	22,747	0.00	-27,253
Total	0.00	50,000	0.00	22,747	0.00	-27,253
UTILITIES EMBARQ						
Operating	0.00	219,250	0.00	60,577	0.00	-158,673
Total	0.00	219,250	0.00	60,577	0.00	-158,673
SHADOW LANE						
Operating	0.00	114,700	0.00	93,282	0.00	-21,418
Total	0.00	114,700	0.00	93,282	0.00	-21,418
OPERATIONS AND MAINTENANCE SUPPORT						
Operating	0.00	216,755	0.00	0	0.00	-216,755
Total	0.00	216,755	0.00	0	0.00	-216,755
BUDGET ADJUSTMENT						
Operating	0.00	-70,695	0.00	0	0.00	70,695
Total	0.00	-70,695	0.00	0	0.00	70,695

Nevada State College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL O & M OF PLANT						
Professional	3.00	242,028	1.70	166,034	-1.30	-75,994
Classified	6.00	204,866	2.00	87,750	-4.00	-117,116
Wages	0.00	5,492	0.00	16,182	0.00	10,690
Fringe	0.00	127,878	0.00	62,305	0.00	-65,573
Operating	0.00	2,852,660	0.00	2,725,941	0.00	-126,719
O-S Travel	0.00	3,500	0.00	0	0.00	-3,500
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Total	9.00	3,436,424	3.70	3,058,212	-5.30	-378,212
<u>SCHOLARSHIPS</u>						
GRANTS-IN-AID						
Operating	0.00	38,900	0.00	29,629	0.00	-9,271
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Total	0.00	38,900	0.00	29,629	0.00	-9,271
MERIT SCHOLARSHIPS						
Operating	0.00	38,627	0.00	34,400	0.00	-4,227
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Total	0.00	38,627	0.00	34,400	0.00	-4,227
REGENTS AWARD PROGRAM						
Operating	0.00	24,994	0.00	17,352	0.00	-7,642
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Total	0.00	24,994	0.00	17,352	0.00	-7,642
NSC GRANTS						
Operating	0.00	78,873	0.00	162,700	0.00	83,827
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Total	0.00	78,873	0.00	162,700	0.00	83,827
SCHOLARSHIPS AND FELLOWSHIPS SUPPORT						
Operating	0.00	11,950	0.00	0	0.00	-11,950
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Total	0.00	11,950	0.00	0	0.00	-11,950
TOTAL SCHOLARSHIPS						
Operating	0.00	193,344	0.00	244,081	0.00	50,737
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Total	0.00	193,344	0.00	244,081	0.00	50,737

Nevada State College

2008 - 09 State Supported Operating Budget

Budget to Actual Comparison

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	2008 - 09 Operating Budget With IFC Augmentation		2008 - 09 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>RESERVES</u>						
RESERVES - MANDATED 4.5% BUDGET REDUCTION						
Professional	0.00	68,069	0.00	0	0.00	-68,069
Operating	0.00	589,124	0.00	0	0.00	-589,124
Total	0.00	657,193	0.00	0	0.00	-657,193
RESERVES						
Professional	0.00	-68,709	0.00	0	0.00	68,709
Classified	0.00	-15,021	0.00	0	0.00	15,021
Fringe	0.00	-21,017	0.00	0	0.00	21,017
Total	0.00	-104,747	0.00	0	0.00	104,747
TOTAL RESERVES						
Professional	0.00	-640	0.00	0	0.00	640
Classified	0.00	-15,021	0.00	0	0.00	15,021
Fringe	0.00	-21,017	0.00	0	0.00	21,017
Operating	0.00	589,124	0.00	0	0.00	-589,124
Total	0.00	552,446	0.00	0	0.00	-552,446
TOTAL Nevada State College						
Professional	154.91	10,055,419	128.86	9,371,961	-26.06	-683,458
Classified	36.63	1,252,529	24.13	965,245	-12.51	-287,284
Wages	0.00	340,492	0.00	355,300	0.00	14,808
Fringe	0.00	3,217,780	0.00	2,241,473	0.00	-976,307
Operating	0.00	6,615,634	0.00	6,132,940	0.00	-482,694
O-S Travel	0.00	109,660	0.00	57,765	0.00	-51,895
Total	191.54	21,591,514	152.98	19,124,684	-38.56	-2,466,830