

Nevada System of Higher Education

State Operating Budget Budget to Actual Comparison

2009-2010



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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NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Revenues by Source

2009-10 Operating Budget, 2009-10 Actual Revenue

Revenue by Source	2009-10 Operating Budget	IFC Augmentation	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>					
General Fund	397,137,879		397,137,879	397,137,877	-2
6.9% Budget Cut	11,524,181		11,524,181	0	-11,524,181
Total State Appropriation	408,662,060	0	408,662,060	397,137,877	-11,524,183
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	139,177,236	5,117,555	144,294,791	144,072,026	-222,765
Non-Resident Tuition	49,097,014	544,814	49,641,828	47,641,915	-1,999,913
Miscellaneous Student Fees	2,402,205	184,190	2,586,395	2,625,155	38,760
Discretionary Funds	222,560		222,560	232,617	10,057
County Funds	676,855		676,855	639,973	-36,882
Federal Funds	2,541,731		2,541,731	2,660,479	118,748
Registration Fee Surcharge	7,151,302	297,957	7,449,259	7,434,178	-15,081
Miscellaneous	15,300,423		15,300,423	12,976,011	-2,324,412
Federal Stimulus Funds	184,778,622		184,778,622	184,778,622	0
WICHE Loan Payments	150,000		150,000	94,993	-55,007
WICHE Stipend Repayments	127,000		127,000	145,559	18,559
WICHE Interest on Loans	113,000		113,000	137,039	24,039
WICHE Fines & Penalties	1,050		1,050	1,050	0
WICHE Early Loan Repayments	25,000		25,000	38,544	13,544
Total Other Revenue Sources	401,763,998	6,144,516	407,908,514	403,478,161	-4,430,353
TOTAL REVENUE	810,426,058	6,144,516	816,570,574	800,616,038	-15,954,536
<u>OTHER REVENUE SOURCES</u>					
					0
Less: Funds Reverted to the State		0		-652,590	-652,590
TOTAL ADJUSTED REVENUE	810,426,058	6,144,516	816,570,574	799,963,448	-16,607,126

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Allocation of Resources by Appropriation Area 2009-10 Operating Budget, 2009-10 Actual Expenditures

Appropriation Area	2009-10 Operating Budget	IFC Augmentation	2009-10 State Adjusted Budget	2009-10 Actual Expenditures	Difference Over (Under)
System Administration	5,114,338		5,114,338	5,017,185	-97,153
System Computing Services	19,813,714		19,813,714	19,427,733	-385,981
University Press	811,510		811,510	791,872	-19,638
NSHE Special Projects	2,365,120		2,365,120	2,319,191	-45,929
WICHE	1,401,311		1,401,311	1,359,851	-41,460
University of Nevada, Reno	179,063,790	282,924	179,346,714	174,880,681	-4,466,033
Medical School	33,261,937		33,261,937	32,887,635	-374,302
State Health Laboratory	1,807,905		1,807,905	1,772,797	-35,108
Intercollegiate Athletics - UNR	5,850,604		5,850,604	5,850,602	-2
Statewide Programs - UNR	5,869,348		5,869,348	5,746,204	-123,144
Cooperative Extension Service	10,076,824		10,076,824	9,858,240	-218,584
Agricultural Experiment Station	9,419,653		9,419,653	9,263,711	-155,942
University of Nevada, Las Vegas	246,710,864	1,354,693	248,065,557	243,198,018	-4,867,539
Law School	12,215,936	294,210	12,510,146	12,188,349	-321,797
Dental School	13,926,857	484,780	14,411,637	14,170,585	-241,052
Intercollegiate Athletics - UNLV	7,903,410		7,903,410	7,749,932	-153,478
Statewide Programs - UNLV	1,306,377		1,306,377	1,281,008	-25,369
College of Southern Nevada	132,215,844	1,373,215	133,589,059	131,435,327	-2,153,732
Great Basin College	19,966,163	284,984	20,251,147	19,842,495	-408,652
Truckee Meadows Community College	48,733,483	864,053	49,597,536	48,064,801	-1,532,735
Western Nevada College	23,009,212	738,757	23,747,969	23,327,369	-420,600
Business Center North	2,272,027		2,272,027	2,227,906	-44,121
Business Center South	1,947,365		1,947,365	1,909,549	-37,816
Desert Research Institute	8,894,214		8,894,214	8,724,378	-169,836
State Funded Perkins Loans	43,545		43,545	42,699	-846
Nevada State College	16,424,707	466,900	16,891,607	16,625,330	-266,277
SYSTEMWIDE TOTAL	810,426,058	6,144,516	816,570,574	799,963,448	-16,607,126

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Allocation of Resources by Budget Function 2009-10 Operating Budget, 2009-10 Actual Expenditures

Budget Function	2009-10		2009-10		Difference	
	State Adjusted Budget*	% of Total	Actual Expenditures	% of Total	Over (Under) \$	%
INSTR & DEPT RESEARCH	381,125,356	46.67%	364,336,102	45.54%	-16,789,254	-4.41%
RESEARCH	23,332,870	2.86%	22,571,518	2.82%	-761,352	-3.26%
PUBLIC SERVICE	13,248,053	1.62%	12,753,091	1.59%	-494,962	-3.74%
ACADEMIC SUPPORT	94,663,982	11.59%	89,891,262	11.24%	-4,772,720	-5.04%
STUDENT SERVICES	57,850,141	7.08%	55,558,670	6.95%	-2,291,471	-3.96%
INSTIT'L SUPPORT	115,385,562	14.13%	112,149,716	14.02%	-3,235,846	-2.80%
O & M OF PLANT	131,299,895	16.08%	122,271,764	15.28%	-9,028,131	-6.88%
SCHOLARSHIPS	18,253,120	2.24%	20,431,044	2.55%	2,177,924	11.93%
RESERVES	-18,588,405	-2.28%	281	0.00%	18,588,686	-100.00%
SYSTEMWIDE TOTAL	816,570,574	100.00%	799,963,448	100.00%	-16,607,126	-2.03%

*Includes IFC Augmentations

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Allocation of Resources by Expenditure Object 2009-10 Operating Budget, 2009-10 Actual Expenditures

Expenditure Object	2009-10	% of Total	2009-10	% of Total	Difference	
	State Adjusted Budget		Actual Expenditures		\$	Over (Under) %
Professional	371,331,167	45.47%	376,880,371	47.11%	5,549,204	1.49%
Graduate Assistant	13,997,469	1.71%	13,858,703	1.73%	-138,766	-0.99%
Resident Physicians	708,920	0.09%	691,133	0.09%	-17,787	-2.51%
Teaching Assistant	388,621	0.05%	193,947	0.02%	-194,674	-50.09%
Classified	102,954,145	12.61%	101,661,768	12.71%	-1,292,377	-1.26%
Wages	6,542,665	0.80%	7,162,123	0.90%	619,458	9.47%
Fringe	132,761,554	16.26%	127,030,535	15.88%	-5,731,019	-4.32%
Wages	0	0.00%	6	0.00%	6	-
Operating	187,745,812	22.99%	172,349,100	21.54%	-15,396,712	-8.20%
O-S Travel	140,221	0.02%	135,762	0.02%	-4,459	-3.18%
SYSTEMWIDE TOTAL	816,570,574	100.00%	799,963,448	100.00%	-16,607,126	-2.03%



Institution Detail

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System Administration

2009-10 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	4,905,726		4,905,726	4,905,725	-1
6.9% Budget Cut	97,152		97,152	0	-97,152
Total State Appropriation	5,002,878	0	5,002,878	4,905,725	-97,153
<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	5,114,338		5,114,338	5,017,185	-97,153

System Administration

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
MANAGEMENT ASSISTANCE PARTNERSHIP						
Professional	5.50	439,183	5.50	483,339	0.00	44,156
Fringe	0.00	116,027	0.00	109,913	0.00	-6,114
Operating	0.00	74,033	0.00	35,991	0.00	-38,042
Total	5.50	629,243	5.50	629,243	0.00	0
TOTAL PUBLIC SERVICE						
Professional	5.50	439,183	5.50	483,339	0.00	44,156
Fringe	0.00	116,027	0.00	109,913	0.00	-6,114
Operating	0.00	74,033	0.00	35,991	0.00	-38,042
Total	5.50	629,243	5.50	629,243	0.00	0
<u>INSTIT'L SUPPORT</u>						
BOARD OF REGENTS						
Operating	0.00	43,285	0.00	42,562	0.00	-723
Total	0.00	43,285	0.00	42,562	0.00	-723
CHANCELLORS OFFICE						
Professional	18.48	2,210,605	18.48	2,236,820	0.00	26,215
Classified	7.00	383,605	7.00	331,594	0.00	-52,011
Fringe	0.00	657,547	0.00	651,376	0.00	-6,171
Operating	0.00	91,654	0.00	72,747	0.00	-18,907
Total	25.48	3,343,411	25.48	3,292,537	0.00	-50,874
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	142,338	0.00	9,158	0.00	-133,180
Total	0.00	142,338	0.00	9,158	0.00	-133,180

System Administration

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INDEP AUDIT FEE						
Operating	0.00	603,525	0.00	602,051	0.00	-1,474
Total	0.00	603,525	0.00	602,051	0.00	-1,474
STATE ASSESSMENTS						
Operating	0.00	4,050	0.00	3,483	0.00	-567
Total	0.00	4,050	0.00	3,483	0.00	-567
TOTAL INSTIT'L SUPPORT						
Professional	18.48	2,210,605	18.48	2,236,820	0.00	26,215
Classified	7.00	383,605	7.00	331,594	0.00	-52,011
Fringe	0.00	657,547	0.00	651,376	0.00	-6,171
Operating	0.00	887,585	0.00	732,734	0.00	-154,851
Total	25.48	4,139,342	25.48	3,952,524	0.00	-186,818
<u>O & M OF PLANT</u>						
PRORATION OF O & M - SYSTEM ADMIN						
Operating	0.00	133,944	0.00	133,944	0.00	0
Total	0.00	133,944	0.00	133,944	0.00	0
SERVICES						
Operating	0.00	47,675	0.00	33,744	0.00	-13,931
Total	0.00	47,675	0.00	33,744	0.00	-13,931
SO NEV OFFICE OPERATING - SYSTEM						
Operating	0.00	311,632	0.00	265,680	0.00	-45,952
Total	0.00	311,632	0.00	265,680	0.00	-45,952
TOTAL O & M OF PLANT						
Operating	0.00	493,251	0.00	433,368	0.00	-59,883
Total	0.00	493,251	0.00	433,368	0.00	-59,883

System Administration

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<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 - FURLOUGH SAVINGS						
Professional	0.00	-118,923	0.00	0	0.00	118,923
Classified	0.00	-25,049	0.00	0	0.00	25,049
Fringe	0.00	-5,576	0.00	0	0.00	5,576
Total	0.00	-149,548	0.00	0	0.00	149,548
TOTAL RESERVES						
Professional	0.00	-118,923	0.00	0	0.00	118,923
Classified	0.00	-25,049	0.00	0	0.00	25,049
Fringe	0.00	-5,576	0.00	0	0.00	5,576
Total	0.00	-149,548	0.00	0	0.00	149,548
TOTAL System Administration						
Professional	23.98	2,530,865	23.98	2,720,159	0.00	189,294
Classified	7.00	358,556	7.00	331,594	0.00	-26,962
Fringe	0.00	767,998	0.00	761,289	0.00	-6,709
Operating	0.00	1,456,919	0.00	1,204,143	0.00	-252,776
Total	30.98	5,114,338	30.98	5,017,185	0.00	-97,153

System Computing Services

2009-10 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	19,428,946		19,428,946	19,428,946	0
6.9% Budget Cut	384,768		384,768	0	-384,768
Total State Appropriation	19,813,714	0	19,813,714	19,428,946	-384,768
TOTAL REVENUE	19,813,714		19,813,714	19,428,946	-384,768
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-1,213	-1,213
ADJUSTED TOTAL REVENUE	19,813,714		19,813,714	19,427,733	-385,981

System Computing Services

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>INSTIT'L SUPPORT</u>						
SYSTEM SUPPORT SERVICES						
Operating	0.00	2,208,613	0.00	2,145,645	0.00	-62,968
Total	0.00	2,208,613	0.00	2,145,645	0.00	-62,968
VICE CHANCELLOR FOR TECHNOLOGY						
Professional	84.00	7,725,291	84.00	6,424,185	0.00	-1,301,106
Classified	39.00	2,209,786	39.00	2,093,654	0.00	-116,132
Fringe	0.00	2,677,853	0.00	2,372,576	0.00	-305,277
Operating	0.00	249,610	0.00	1,201,648	0.00	952,038
Total	123.00	12,862,540	123.00	12,092,063	0.00	-770,477
CLIENT SERVICES						
Wages	0.00	12,000	0.00	4,715	0.00	-7,285
Fringe	0.00	420	0.00	71	0.00	-349
Operating	0.00	230,713	0.00	216,483	0.00	-14,230
Total	0.00	243,133	0.00	221,268	0.00	-21,865
INFORMATION AND APPLICATION SERVICES						
Operating	0.00	1,619,433	0.00	1,630,279	0.00	10,846
Total	0.00	1,619,433	0.00	1,630,279	0.00	10,846
VICE CHANCELLOR OF TECHNOLOGY OFFICE						
Wages	0.00	33,500	0.00	31,451	0.00	-2,049
Fringe	0.00	270	0.00	732	0.00	462
Operating	0.00	30,000	0.00	24,111	0.00	-5,889
Total	0.00	63,770	0.00	56,294	0.00	-7,476
NETWORK SERVICES DIRECTOR						
Wages	0.00	12,000	0.00	2,593	0.00	-9,408
Fringe	0.00	270	0.00	39	0.00	-231
Operating	0.00	644,139	0.00	528,597	0.00	-115,542
Total	0.00	656,409	0.00	531,228	0.00	-125,181

System Computing Services

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
NETWORK SVCS, CONNECTION SVCS						
Operating	0.00	1,762,516	0.00	1,792,166	0.00	29,650
Total	0.00	1,762,516	0.00	1,792,166	0.00	29,650
VICE CHANCELLOR TECH, FACILITIES						
Operating	0.00	281,419	0.00	322,609	0.00	41,190
Total	0.00	281,419	0.00	322,609	0.00	41,190
INSURANCE						
Operating	0.00	16,730	0.00	16,385	0.00	-345
Total	0.00	16,730	0.00	16,385	0.00	-345
ST PERS DIV ASSESS & REGIA						
Operating	0.00	17,531	0.00	17,531	0.00	0
Total	0.00	17,531	0.00	17,531	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	84.00	7,725,291	84.00	6,424,185	0.00	-1,301,106
Classified	39.00	2,209,786	39.00	2,093,654	0.00	-116,132
Wages	0.00	57,500	0.00	38,758	0.00	-18,742
Fringe	0.00	2,678,813	0.00	2,373,418	0.00	-305,395
Operating	0.00	7,060,704	0.00	7,895,454	0.00	834,750
Total	123.00	19,732,094	123.00	18,825,469	0.00	-906,625
<u>O & M OF PLANT</u>						
PRORATION OF O & M - SCS						
Operating	0.00	194,854	0.00	179,619	0.00	-15,235
Total	0.00	194,854	0.00	179,619	0.00	-15,235
SO NEV OFFICE OPERATING - SCS						
Operating	0.00	321,306	0.00	385,000	0.00	63,694
Total	0.00	321,306	0.00	385,000	0.00	63,694

System Computing Services

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
TOTAL O & M OF PLANT						
Operating	0.00	516,160	0.00	564,619	0.00	48,459
Total	0.00	516,160	0.00	564,619	0.00	48,459
<u>SCHOLARSHIPS</u>						
GRANT IN AID - SCS						
Operating	0.00	50,000	0.00	37,645	0.00	-12,355
Total	0.00	50,000	0.00	37,645	0.00	-12,355
TOTAL SCHOLARSHIPS						
Operating	0.00	50,000	0.00	37,645	0.00	-12,355
Total	0.00	50,000	0.00	37,645	0.00	-12,355
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-351,272	0.00	0	0.00	351,272
Classified	0.00	-112,921	0.00	0	0.00	112,921
Fringe	0.00	-20,347	0.00	0	0.00	20,347
Total	0.00	-484,540	0.00	0	0.00	484,540
TOTAL RESERVES						
Professional	0.00	-351,272	0.00	0	0.00	351,272
Classified	0.00	-112,921	0.00	0	0.00	112,921
Fringe	0.00	-20,347	0.00	0	0.00	20,347
Total	0.00	-484,540	0.00	0	0.00	484,540

System Computing Services

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10		2009 - 10		Difference	
	Operating Budget With		Actual Expenditure		Over (Under)	
	IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL System Computing Services						
Professional	84.00	7,374,019	84.00	6,424,185	0.00	-949,834
Classified	39.00	2,096,865	39.00	2,093,654	0.00	-3,211
Wages	0.00	57,500	0.00	38,758	0.00	-18,742
Fringe	0.00	2,658,466	0.00	2,373,418	0.00	-285,048
Operating	0.00	7,626,864	0.00	8,497,717	0.00	870,853
Total	123.00	19,813,714	123.00	19,427,733	0.00	-385,981

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University Press

2009-10 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	795,751		795,751	795,751	0
6.9% Budget Cut	15,759		15,759	0	-15,759
Total State Appropriation	811,510	0	811,510	795,751	-15,759
TOTAL REVENUE	811,510		811,510	795,751	-15,759
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-3,879	-3,879
ADJUSTED TOTAL REVENUE	811,510		811,510	791,872	-19,638

University Press

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
UNIVERSITY PRESS						
Professional	6.00	423,235	6.00	424,458	0.00	1,223
Classified	2.00	85,575	2.00	80,799	0.00	-4,776
Fringe	0.00	147,013	0.00	136,880	0.00	-10,133
Operating	0.00	104,973	0.00	102,221	0.00	-2,752
Total	8.00	760,796	8.00	744,358	0.00	-16,438
TOTAL PUBLIC SERVICE						
Professional	6.00	423,235	6.00	424,458	0.00	1,223
Classified	2.00	85,575	2.00	80,799	0.00	-4,776
Fringe	0.00	147,013	0.00	136,880	0.00	-10,133
Operating	0.00	104,973	0.00	102,221	0.00	-2,752
Total	8.00	760,796	8.00	744,358	0.00	-16,438
<u>INSTIT'L SUPPORT</u>						
INSURANCE						
Operating	0.00	1,071	0.00	0	0.00	-1,071
Total	0.00	1,071	0.00	0	0.00	-1,071
ST PERS DIV ASSESS & REGIA						
Operating	0.00	616	0.00	1,665	0.00	1,049
Total	0.00	616	0.00	1,665	0.00	1,049
TOTAL INSTIT'L SUPPORT						
Operating	0.00	1,687	0.00	1,665	0.00	-22
Total	0.00	1,687	0.00	1,665	0.00	-22
<u>O & M OF PLANT</u>						
PRORATION OF O & M - UNIV PRESS						
Operating	0.00	77,970	0.00	45,849	0.00	-32,121
Total	0.00	77,970	0.00	45,849	0.00	-32,121

University Press

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
TOTAL O & M OF PLANT						
Operating	0.00	77,970	0.00	45,849	0.00	-32,121
Total	0.00	77,970	0.00	45,849	0.00	-32,121
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-19,469	0.00	0	0.00	19,469
Classified	0.00	-5,678	0.00	0	0.00	5,678
Fringe	0.00	-3,796	0.00	0	0.00	3,796
Total	0.00	-28,943	0.00	0	0.00	28,943
TOTAL RESERVES						
Professional	0.00	-19,469	0.00	0	0.00	19,469
Classified	0.00	-5,678	0.00	0	0.00	5,678
Fringe	0.00	-3,796	0.00	0	0.00	3,796
Total	0.00	-28,943	0.00	0	0.00	28,943
TOTAL University Press						
Professional	6.00	403,766	6.00	424,458	0.00	20,692
Classified	2.00	79,897	2.00	80,799	0.00	902
Fringe	0.00	143,217	0.00	136,880	0.00	-6,337
Operating	0.00	184,630	0.00	149,735	0.00	-34,895
Total	8.00	811,510	8.00	791,872	0.00	-19,638

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NSHE Special Projects

2009-10 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	2,319,191		2,319,191	2,319,191	0
6.9% Budget Cut	45,929		45,929	0	-45,929
Total State Appropriation	2,365,120	0	2,365,120	2,319,191	-45,929
TOTAL REVENUE	2,365,120		2,365,120	2,319,191	-45,929

NSHE Special Projects

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
EPSCOR MATCHING FUNDS						
Professional	1.00	147,640	1.00	144,245	0.00	-3,395
Classified	2.00	100,416	2.00	95,731	0.00	-4,685
Fringe	0.00	61,846	0.00	55,853	0.00	-5,993
Operating	0.00	2,067,345	0.00	2,022,203	0.00	-45,142
Total	3.00	2,377,247	3.00	2,318,032	0.00	-59,215
INSURANCE ASSESSMENTS						
Operating	0.00	402	0.00	402	0.00	0
Total	0.00	402	0.00	402	0.00	0
STATE ASSESSMENTS						
Operating	0.00	757	0.00	757	0.00	0
Total	0.00	757	0.00	757	0.00	0
TOTAL RESEARCH						
Professional	1.00	147,640	1.00	144,245	0.00	-3,395
Classified	2.00	100,416	2.00	95,731	0.00	-4,685
Fringe	0.00	61,846	0.00	55,853	0.00	-5,993
Operating	0.00	2,068,504	0.00	2,023,362	0.00	-45,142
Total	3.00	2,378,406	3.00	2,319,191	0.00	-59,215
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-6,791	0.00	0	0.00	6,791
Classified	0.00	-4,762	0.00	0	0.00	4,762
Fringe	0.00	-1,733	0.00	0	0.00	1,733
Total	0.00	-13,286	0.00	0	0.00	13,286

NSHE Special Projects

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
TOTAL RESERVES						
Professional	0.00	-6,791	0.00	0	0.00	6,791
Classified	0.00	-4,762	0.00	0	0.00	4,762
Fringe	0.00	-1,733	0.00	0	0.00	1,733
	<hr/>					
Total	0.00	-13,286	0.00	0	0.00	13,286
TOTAL NSHE Special Projects						
Professional	1.00	140,849	1.00	144,245	0.00	3,396
Classified	2.00	95,654	2.00	95,731	0.00	77
Fringe	0.00	60,113	0.00	55,853	0.00	-4,260
Operating	0.00	2,068,504	0.00	2,023,362	0.00	-45,142
	<hr/>					
Total	3.00	2,365,120	3.00	2,319,191	0.00	-45,929

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WICHE

2009-10 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	966,128		966,128	966,128	0
6.9% Budget Cut	19,133		19,133	0	-19,133
Total State Appropriation	985,261	0	985,261	966,128	-19,133
<u>OTHER REVENUE SOURCES</u>					
WICHE Loan Payments	150,000		150,000	94,993	-55,007
WICHE Stipend Repayments	127,000		127,000	145,559	18,559
WICHE Interest on Loans	113,000		113,000	137,039	24,039
WICHE Fines & Penalties	1,050		1,050	1,050	0
WICHE Early Loan Repayments	25,000		25,000	38,544	13,544
Total Other Revenue Sources	416,050	0	416,050	417,185	1,135
TOTAL REVENUE	1,401,311		1,401,311	1,383,313	-17,998
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-23,462	-23,462
ADJUSTED TOTAL REVENUE	1,401,311		1,401,311	1,359,851	-41,460

WICHE

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>STUDENT SERVICES</u>						
W.I.C.H.E. LOAN FUND						
Operating	0.00	1,087,281	0.00	1,048,677	0.00	-38,604
Total	0.00	1,087,281	0.00	1,048,677	0.00	-38,604
TOTAL STUDENT SERVICES						
Operating	0.00	1,087,281	0.00	1,048,677	0.00	-38,604
Total	0.00	1,087,281	0.00	1,048,677	0.00	-38,604
<u>INSTIT'L SUPPORT</u>						
W.I.C.H.E. ADMINISTRATION						
Professional	0.20	14,396	0.20	14,092	0.00	-304
Classified	2.00	116,915	2.00	112,429	0.00	-4,486
Fringe	0.00	37,150	0.00	38,025	0.00	875
Operating	0.00	150,728	0.00	145,284	0.00	-5,444
Total	2.20	319,189	2.20	309,830	0.00	-9,359
STATE ASSESSMENTS						
Operating	0.00	1,121	0.00	1,344	0.00	223
Total	0.00	1,121	0.00	1,344	0.00	223
TOTAL INSTIT'L SUPPORT						
Professional	0.20	14,396	0.20	14,092	0.00	-304
Classified	2.00	116,915	2.00	112,429	0.00	-4,486
Fringe	0.00	37,150	0.00	38,025	0.00	875
Operating	0.00	151,849	0.00	146,628	0.00	-5,221
Total	2.20	320,310	2.20	311,174	0.00	-9,136

WICHE

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-663	0.00	0	0.00	663
Classified	0.00	-5,378	0.00	0	0.00	5,378
Fringe	0.00	-239	0.00	0	0.00	239
Total	0.00	-6,280	0.00	0	0.00	6,280
TOTAL RESERVES						
Professional	0.00	-663	0.00	0	0.00	663
Classified	0.00	-5,378	0.00	0	0.00	5,378
Fringe	0.00	-239	0.00	0	0.00	239
Total	0.00	-6,280	0.00	0	0.00	6,280
TOTAL WICHE						
Professional	0.20	13,733	0.20	14,092	0.00	359
Classified	2.00	111,537	2.00	112,429	0.00	892
Fringe	0.00	36,911	0.00	38,025	0.00	1,114
Operating	0.00	1,239,130	0.00	1,195,305	0.00	-43,825
Total	2.20	1,401,311	2.20	1,359,851	0.00	-41,460

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University of Nevada, Reno

2009-10 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	72,465,932		72,465,932	72,465,932	0
6.9% Budget Cut	2,832,382		2,832,382	0	-2,832,382
Total State Appropriation	75,298,314	0	75,298,314	72,465,932	-2,832,382
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	33,053,490	236,722	33,290,212	33,340,879	50,667
Non-Resident Tuition	10,100,000		10,100,000	9,810,643	-289,357
Miscellaneous Student Fees	450,000	5,297	455,297	408,892	-46,405
Discretionary Funds	57,000		57,000	67,057	10,057
Registration Fee Surcharge	2,028,776	40,905	2,069,681	2,069,753	72
Miscellaneous	9,500,000		9,500,000	8,151,449	-1,348,551
Federal Stimulus Funds	48,576,210		48,576,210	48,576,210	0
Total Other Revenue Sources	103,765,476	282,924	104,048,400	102,424,883	-1,623,517
TOTAL REVENUE	179,063,790	282,924	179,346,714	174,890,815	-4,455,899
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-10,134	-10,134
ADJUSTED TOTAL REVENUE	179,063,790	282,924	179,346,714	174,880,681	-4,466,033

University of Nevada, Reno

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>INSTR & DEPT RESEARCH</u>						
COLL OF AG						
Professional	22.11	2,565,878	22.11	2,532,803	0.00	-33,075
Graduate Assistant	0.00	196,000	0.00	213,174	0.00	17,174
Classified	2.14	95,866	2.14	92,508	0.00	-3,358
Wages	0.00	9,329	0.00	22,593	0.00	13,264
Fringe	0.00	646,372	0.00	623,355	0.00	-23,017
Operating	0.00	99,936	0.00	85,261	0.00	-14,675
Total	24.25	3,613,381	24.25	3,569,694	0.00	-43,687
COLLEGE OF LIBERAL ARTS						
Professional	171.74	17,090,746	171.74	16,483,996	0.00	-606,750
Graduate Assistant	0.00	1,512,000	0.00	1,600,115	0.00	88,115
Classified	25.33	1,068,070	25.33	1,002,041	0.00	-66,029
Wages	0.00	47,929	0.00	109,815	0.00	61,886
Fringe	0.00	4,739,721	0.00	4,612,499	0.00	-127,222
Operating	0.00	596,471	0.00	722,859	0.00	126,388
Total	197.07	25,054,937	197.07	24,531,326	0.00	-523,611
COLLEGE OF SCIENCE						
Professional	107.77	11,549,852	107.77	10,467,744	0.00	-1,082,108
Graduate Assistant	0.00	1,475,000	0.00	1,855,681	0.00	380,681
Classified	18.56	930,765	18.56	937,287	0.00	6,522
Wages	0.00	36,127	0.00	64,405	0.00	28,278
Fringe	0.00	3,170,055	0.00	2,993,218	0.00	-176,837
Operating	0.00	447,190	0.00	968,614	0.00	521,424
Total	126.33	17,608,989	126.33	17,286,948	0.00	-322,041

University of Nevada, Reno

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
COLLEGE OF BUS-ADM						
Professional	52.49	5,947,334	52.49	6,153,872	0.00	206,538
Graduate Assistant	0.00	119,000	0.00	136,500	0.00	17,500
Classified	7.00	305,574	7.00	292,006	0.00	-13,568
Wages	0.00	16,104	0.00	12,702	0.00	-3,402
Fringe	0.00	1,450,052	0.00	1,470,649	0.00	20,597
Operating	0.00	121,830	0.00	107,771	0.00	-14,059
	<hr/>					
Total	59.49	7,959,894	59.49	8,173,500	0.00	213,606
COLL OF EDUC						
Professional	47.70	4,557,526	47.70	4,500,708	0.00	-56,818
Graduate Assistant	0.00	513,800	0.00	506,700	0.00	-7,100
Classified	8.63	365,596	8.63	345,027	0.00	-20,569
Wages	0.00	9,613	0.00	38,295	0.00	28,682
Fringe	0.00	1,313,026	0.00	1,287,401	0.00	-25,625
Operating	0.00	275,934	0.00	288,837	0.00	12,903
	<hr/>					
Total	56.33	7,035,495	56.33	6,966,969	0.00	-68,526
COLL OF ENGIN						
Professional	60.04	6,670,653	60.04	6,746,810	0.00	76,157
Graduate Assistant	0.00	458,500	0.00	496,450	0.00	37,950
Classified	12.03	609,164	12.03	567,678	0.00	-41,486
Wages	0.00	17,293	0.00	51,491	0.00	34,198
Fringe	0.00	1,749,433	0.00	1,687,579	0.00	-61,854
Operating	0.00	512,749	0.00	380,022	0.00	-132,727
	<hr/>					
Total	72.07	10,017,792	72.07	9,930,031	0.00	-87,761

University of Nevada, Reno

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
DIVISION OF HEALTH SCIENCES						
Professional	55.73	4,810,518	55.73	4,338,193	0.00	-472,325
Graduate Assistant	0.00	147,000	0.00	173,994	0.00	26,994
Classified	9.00	348,225	9.00	365,256	0.00	17,031
Wages	0.00	4,352	0.00	22,755	0.00	18,403
Fringe	0.00	1,389,217	0.00	1,225,014	0.00	-164,203
Operating	0.00	201,390	0.00	205,509	0.00	4,119
	<hr/>					
Total	64.73	6,900,702	64.73	6,330,721	0.00	-569,981
SCHL OF JOURNALISM						
Professional	11.28	1,028,228	11.28	951,481	0.00	-76,747
Graduate Assistant	0.00	77,000	0.00	65,100	0.00	-11,900
Classified	3.00	137,787	3.00	131,677	0.00	-6,110
Wages	0.00	5,375	0.00	7,676	0.00	2,301
Fringe	0.00	296,352	0.00	272,969	0.00	-23,383
Operating	0.00	31,103	0.00	28,770	0.00	-2,333
	<hr/>					
Total	14.28	1,575,845	14.28	1,457,673	0.00	-118,172
ALLIED HEALTH SCI						
Professional	7.60	801,555	7.60	809,920	0.00	8,365
Graduate Assistant	0.00	42,000	0.00	28,000	0.00	-14,000
Classified	2.00	79,233	2.00	75,590	0.00	-3,643
Fringe	0.00	221,605	0.00	218,059	0.00	-3,546
Operating	0.00	22,612	0.00	28,247	0.00	5,635
	<hr/>					
Total	9.60	1,167,005	9.60	1,159,815	0.00	-7,190
INTER-DISCI STUDY						
Professional	0.50	56,880	0.50	258,289	0.00	201,409
Graduate Assistant	0.00	169,000	0.00	126,926	0.00	-42,074
Classified	1.25	59,666	1.25	65,885	0.00	6,219
Fringe	0.00	57,688	0.00	96,666	0.00	38,978
Operating	0.00	86,889	0.00	26,343	0.00	-60,546
	<hr/>					
Total	1.75	430,123	1.75	574,108	0.00	143,985

University of Nevada, Reno

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
INSTRUCTION SUPT						
Professional	8.33	921,702	8.33	1,087,215	0.00	165,513
Graduate Assistant	0.00	77,000	0.00	32,500	0.00	-44,500
Classified	3.70	173,882	3.70	166,416	0.00	-7,466
Fringe	0.00	273,234	0.00	275,315	0.00	2,081
Operating	0.00	4,069,246	0.00	171,515	0.00	-3,897,731
Total	12.03	5,515,064	12.03	1,732,961	0.00	-3,782,103
<hr/>						
TOTAL INSTR & DEPT RESEARCH						
Professional	545.29	56,000,872	545.29	54,331,031	0.00	-1,669,841
Graduate Assistant	0.00	4,786,300	0.00	5,235,140	0.00	448,840
Classified	92.64	4,173,828	92.64	4,041,373	0.00	-132,455
Wages	0.00	146,122	0.00	329,733	0.00	183,611
Fringe	0.00	15,306,755	0.00	14,762,723	0.00	-544,032
Operating	0.00	6,465,350	0.00	3,013,747	0.00	-3,451,603
Total	637.93	86,879,227	637.93	81,713,748	0.00	-5,165,479
<hr/>						
<u>RESEARCH</u>						
RESEARCH						
Professional	0.71	51,264	0.71	44,946	0.00	-6,318
Wages	0.00	4,000	0.00	0	0.00	-4,000
Fringe	0.00	15,004	0.00	15,837	0.00	833
Operating	0.00	27,939	0.00	32,214	0.00	4,275
Total	0.71	98,207	0.71	92,997	0.00	-5,210
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WHITTELL FOREST						
Professional	0.00	0	0.00	2,000	0.00	2,000
Graduate Assistant	0.00	14,000	0.00	9,200	0.00	-4,800
Classified	0.00	0	0.00	1,009	0.00	1,009
Wages	0.00	3,333	0.00	935	0.00	-2,398
Fringe	0.00	1,980	0.00	1,762	0.00	-218
Operating	0.00	4,993	0.00	9,179	0.00	4,186
Total	0.00	24,306	0.00	24,085	0.00	-221

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LAB ANIMAL MEDICINE						
Professional	0.21	40,698	0.21	68,182	0.00	27,484
Classified	2.00	84,429	2.00	82,363	0.00	-2,066
Fringe	0.00	42,309	0.00	46,894	0.00	4,585
Total	2.21	167,436	2.21	197,439	0.00	30,003
BASIC RESEARCH CHEMISTRY						
Professional	2.00	181,270	2.00	208,670	0.00	27,400
Graduate Assistant	0.00	50,000	0.00	69,140	0.00	19,140
Classified	2.00	100,863	2.00	96,701	0.00	-4,162
Fringe	0.00	88,315	0.00	96,511	0.00	8,196
Operating	0.00	110,314	0.00	75,994	0.00	-34,320
Total	4.00	530,762	4.00	547,015	0.00	16,253
RESEARCH SUPPORT						
Classified	1.00	54,205	1.00	51,937	0.00	-2,268
Fringe	0.00	16,297	0.00	16,155	0.00	-142
Total	1.00	70,502	1.00	68,092	0.00	-2,410
TOTAL RESEARCH						
Professional	2.92	273,232	2.92	323,797	0.00	50,565
Graduate Assistant	0.00	64,000	0.00	78,340	0.00	14,340
Classified	5.00	239,497	5.00	232,010	0.00	-7,487
Wages	0.00	7,333	0.00	935	0.00	-6,398
Fringe	0.00	163,905	0.00	177,159	0.00	13,254
Operating	0.00	143,246	0.00	117,387	0.00	-25,860
Total	7.92	891,213	7.92	929,629	0.00	38,416
<u>PUBLIC SERVICE</u>						
KUNR						
Professional	0.35	21,810	0.35	21,308	0.00	-502
Classified	2.00	69,593	2.00	62,936	0.00	-6,657
Fringe	0.00	32,781	0.00	30,403	0.00	-2,378
Total	2.35	124,184	2.35	114,648	0.00	-9,536

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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PUBLIC SERVICE						
Professional	0.00	4,500	0.00	9,390	0.00	4,890
Fringe	0.00	705	0.00	1,010	0.00	305
Operating	0.00	6,175	0.00	9,176	0.00	3,001
Total	0.00	11,380	0.00	19,575	0.00	8,195
TOTAL PUBLIC SERVICE						
Professional	0.35	26,310	0.35	30,698	0.00	4,388
Classified	2.00	69,593	2.00	62,936	0.00	-6,657
Fringe	0.00	33,486	0.00	31,413	0.00	-2,073
Operating	0.00	6,175	0.00	9,176	0.00	3,001
Total	2.35	135,564	2.35	134,223	0.00	-1,341
<u>ACADEMIC SUPPORT</u>						
EXECUTIVE VICE PRESIDENT & PROVOST						
Professional	4.00	753,741	4.00	748,825	0.00	-4,916
Classified	3.00	125,358	3.00	119,746	0.00	-5,612
Wages	0.00	0	0.00	3,500	0.00	3,500
Fringe	0.00	194,369	0.00	193,909	0.00	-460
Operating	0.00	37,261	0.00	126,622	0.00	89,361
Total	7.00	1,110,729	7.00	1,192,603	0.00	81,874
DEAN AG, BIOTECHNOLOGY & NATURAL RESOURCES						
Professional	1.99	268,777	1.99	265,938	0.00	-2,839
Classified	0.86	36,585	0.86	36,282	0.00	-303
Wages	0.00	3,225	0.00	3,648	0.00	423
Fringe	0.00	74,221	0.00	74,103	0.00	-118
Operating	0.00	11,431	0.00	13,923	0.00	2,492
Total	2.85	394,239	2.85	393,894	0.00	-345

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DEAN COLLEGE OF LIBERAL ARTS						
Professional	4.00	475,142	4.00	476,540	0.00	1,398
Classified	3.50	153,217	3.50	146,173	0.00	-7,044
Wages	0.00	9,116	0.00	0	0.00	-9,116
Fringe	0.00	166,297	0.00	165,720	0.00	-577
Operating	0.00	26,472	0.00	10,924	0.00	-15,548
Total	7.50	830,244	7.50	799,357	0.00	-30,887
DEAN COLLEGE OF BUSINESS						
Professional	5.95	859,812	5.95	597,210	0.00	-262,602
Wages	0.00	2,808	0.00	4,046	0.00	1,238
Fringe	0.00	176,502	0.00	142,918	0.00	-33,584
Operating	0.00	249	0.00	239	0.00	-10
Total	5.95	1,039,371	5.95	744,413	0.00	-294,958
VICE PROVOST EXTENDED STUDIES						
Professional	0.10	16,078	0.10	15,708	0.00	-370
Fringe	0.00	3,250	0.00	3,234	0.00	-16
Total	0.10	19,328	0.10	18,943	0.00	-385
DEAN COLLEGE OF EDUCATION						
Professional	2.25	299,806	2.25	299,806	0.00	0
Classified	1.50	77,448	1.50	74,128	0.00	-3,320
Wages	0.00	2,808	0.00	2,808	0.00	0
Fringe	0.00	95,570	0.00	95,303	0.00	-267
Operating	0.00	10,460	0.00	9,134	0.00	-1,326
Total	3.75	486,092	3.75	481,180	0.00	-4,912

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DEAN COLLEGE OF ENGINEERING						
Professional	3.00	476,001	3.00	448,018	0.00	-27,983
Classified	2.00	106,688	2.00	101,783	0.00	-4,905
Wages	0.00	2,808	0.00	3,445	0.00	637
Fringe	0.00	140,689	0.00	134,822	0.00	-5,867
Operating	0.00	8,614	0.00	13,801	0.00	5,187
Total	5.00	734,800	5.00	701,869	0.00	-32,931
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VICE PRESIDENT FOR HEALTH SCIENCES						
Professional	5.50	614,159	5.50	493,590	0.00	-120,569
Classified	0.50	16,339	0.50	15,587	0.00	-752
Wages	0.00	2,806	0.00	5,034	0.00	2,228
Fringe	0.00	136,520	0.00	134,793	0.00	-1,727
Operating	0.00	13,784	0.00	10,177	0.00	-3,607
Total	6.00	783,608	6.00	659,182	0.00	-124,426
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DEAN REYNOLDS SCHOOL OF JOURNALISM						
Professional	1.50	220,590	1.50	219,702	0.00	-888
Wages	0.00	1,403	0.00	0	0.00	-1,403
Fringe	0.00	45,638	0.00	45,573	0.00	-65
Operating	0.00	5,902	0.00	7,258	0.00	1,356
Total	1.50	273,533	1.50	272,533	0.00	-1,000
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DEAN COLLEGE OF SCIENCE						
Professional	4.00	525,628	4.00	450,673	0.00	-74,955
Classified	5.00	218,065	5.00	238,381	0.00	20,316
Wages	0.00	9,242	0.00	0	0.00	-9,242
Fringe	0.00	201,471	0.00	209,669	0.00	8,198
Operating	0.00	43,813	0.00	69,157	0.00	25,344
Total	9.00	998,219	9.00	967,880	0.00	-30,339

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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LIBRARY						
Professional	22.80	1,830,866	22.80	1,769,470	0.00	-61,396
Classified	40.12	1,626,056	40.12	1,558,669	0.00	-67,387
Wages	0.00	295,567	0.00	299,239	0.00	3,672
Fringe	0.00	1,103,256	0.00	1,081,133	0.00	-22,123
Operating	0.00	400,000	0.00	448,391	0.00	48,391
Total	62.92	5,255,745	62.92	5,156,902	0.00	-98,843
LIBRARY BOOKS & JOURNALS						
Operating	0.00	4,137,530	0.00	4,131,600	0.00	-5,930
Total	0.00	4,137,530	0.00	4,131,600	0.00	-5,930
TEACHING & LEARNING TECHNOLOGIES						
Professional	7.10	465,526	7.10	440,106	0.00	-25,420
Classified	2.60	123,096	2.60	117,536	0.00	-5,560
Wages	0.00	47,712	0.00	63,741	0.00	16,029
Fringe	0.00	180,021	0.00	161,876	0.00	-18,145
Operating	0.00	180,000	0.00	184,662	0.00	4,662
Total	9.70	996,355	9.70	967,922	0.00	-28,433
CAMPUS COMPUTING						
Professional	16.10	1,132,473	16.10	1,103,564	0.00	-28,909
Classified	7.40	361,925	7.40	345,973	0.00	-15,952
Wages	0.00	175,869	0.00	170,972	0.00	-4,897
Fringe	0.00	468,100	0.00	464,702	0.00	-3,398
Operating	0.00	85,000	0.00	178,870	0.00	93,870
Total	23.50	2,223,367	23.50	2,264,081	0.00	40,714

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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PSYCHOLOGICAL SERVICE CENTER						
Professional	1.50	148,058	1.50	148,058	0.00	0
Graduate Assistant	0.00	56,000	0.00	56,000	0.00	0
Classified	1.30	54,286	1.30	53,910	0.00	-376
Wages	0.00	0	0.00	1,526	0.00	1,526
Fringe	0.00	68,140	0.00	63,480	0.00	-4,660
Operating	0.00	56,386	0.00	3,394	0.00	-52,992
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Total	2.80	382,870	2.80	326,369	0.00	-56,501
SCHOOL OF ARTS						
Professional	1.69	181,279	1.69	179,559	0.00	-1,720
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Fringe	0.00	53,560	0.00	52,620	0.00	-940
Operating	0.00	29,619	0.00	24,890	0.00	-4,729
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Total	1.69	306,458	1.69	299,068	0.00	-7,390
LEARNING RESOURCE CENTER, COLLEGE OF ED.						
Professional	0.00	0	0.00	60,342	0.00	60,342
Classified	2.00	93,542	2.00	89,942	0.00	-3,600
Wages	0.00	7,320	0.00	9,980	0.00	2,660
Fringe	0.00	30,445	0.00	31,847	0.00	1,402
Operating	0.00	4,383	0.00	1,880	0.00	-2,503
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Total	2.00	135,690	2.00	193,991	0.00	58,301
MACKAY MINERALS MUSEUM						
Graduate Assistant	0.00	14,000	0.00	13,333	0.00	-667
Fringe	0.00	1,860	0.00	1,538	0.00	-322
Operating	0.00	3,682	0.00	1,942	0.00	-1,740
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Total	0.00	19,542	0.00	16,813	0.00	-2,729

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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UNIVERSITY ASSESSMENT						
Professional	3.50	295,751	3.50	280,184	0.00	-15,567
Graduate Assistant	0.00	35,000	0.00	2,225	0.00	-32,775
Classified	1.00	37,841	1.00	56,102	0.00	18,261
Wages	0.00	0	0.00	27,887	0.00	27,887
Fringe	0.00	103,627	0.00	104,164	0.00	537
Operating	0.00	69,254	0.00	14,179	0.00	-55,075
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Total	4.50	541,473	4.50	484,740	0.00	-56,733
ACADEMIC ADVISING CENTER						
Professional	5.50	416,197	5.50	400,042	0.00	-16,155
Graduate Assistant	0.00	16,000	0.00	0	0.00	-16,000
Classified	1.00	47,606	1.00	45,543	0.00	-2,063
Wages	0.00	9,345	0.00	13,707	0.00	4,362
Fringe	0.00	136,008	0.00	129,142	0.00	-6,866
Operating	0.00	19,652	0.00	15,058	0.00	-4,594
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Total	6.50	644,808	6.50	603,492	0.00	-41,316
ACADEMY FOR THE ENVIRONMENT						
Professional	1.00	210,666	1.00	114,960	0.00	-95,706
Graduate Assistant	0.00	0	0.00	52,271	0.00	52,271
Classified	1.00	41,907	1.00	41,597	0.00	-310
Fringe	0.00	54,507	0.00	45,201	0.00	-9,306
Operating	0.00	0	0.00	38,711	0.00	38,711
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Total	2.00	307,080	2.00	292,739	0.00	-14,341
RESEARCH AND GRAD SCH						
Professional	1.00	75,637	1.00	73,897	0.00	-1,740
Classified	6.00	247,591	6.00	237,157	0.00	-10,434
Wages	0.00	10,000	0.00	9,766	0.00	-234
Fringe	0.00	114,454	0.00	113,726	0.00	-728
Operating	0.00	4,302	0.00	4,218	0.00	-84
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Total	7.00	451,984	7.00	438,764	0.00	-13,220

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	STUDENT ADVISEMENT CENTER					
Graduate Assistant	0.00	33,600	0.00	33,600	0.00	0
Classified	1.00	47,606	1.00	45,643	0.00	-1,963
Fringe	0.00	19,926	0.00	19,045	0.00	-881
Operating	0.00	5,385	0.00	4,358	0.00	-1,027
Total	1.00	106,517	1.00	102,646	0.00	-3,871
INTERNATIONAL STUDENTS AND SCHOLARS						
Professional	2.10	148,702	2.10	148,702	0.00	0
Fringe	0.00	39,525	0.00	39,519	0.00	-6
Operating	0.00	0	0.00	22,800	0.00	22,800
Total	2.10	188,227	2.10	211,021	0.00	22,794
ACADEMIC SUPPORT						
Professional	0.50	43,384	0.50	0	0.00	-43,384
Fringe	0.00	14,653	0.00	0	0.00	-14,653
Operating	0.00	4,000	0.00	70	0.00	-3,930
Total	0.50	62,037	0.50	70	0.00	-61,967
TOTAL ACADEMIC SUPPORT						
Professional	95.08	9,458,273	95.08	8,734,895	0.00	-723,379
Graduate Assistant	0.00	196,600	0.00	199,429	0.00	2,829
Classified	79.78	3,415,156	79.78	3,324,153	0.00	-91,003
Wages	0.00	580,029	0.00	619,299	0.00	39,270
Fringe	0.00	3,622,609	0.00	3,508,039	0.00	-114,570
Operating	0.00	5,157,179	0.00	5,336,258	0.00	179,079
Total	174.86	22,429,846	174.86	21,722,072	0.00	-707,774

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	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>STUDENT SERVICES</u>						
V.P. STUDENT SERVICES						
Professional	2.00	288,552	2.00	295,068	0.00	6,516
Wages	0.00	80,000	0.00	54,717	0.00	-25,283
Fringe	0.00	67,983	0.00	27,213	0.00	-40,770
Operating	0.00	398,512	0.00	303,801	0.00	-94,711
Total	2.00	835,047	2.00	680,799	0.00	-154,248
STUDENT LIFE PROGRAMS						
Professional	0.67	99,412	0.67	97,126	0.00	-2,286
Classified	1.00	32,677	1.00	30,893	0.00	-1,784
Wages	0.00	1,000	0.00	2,578	0.00	1,578
Fringe	0.00	33,500	0.00	32,680	0.00	-820
Operating	0.00	6,642	0.00	7,937	0.00	1,295
Total	1.67	173,231	1.67	171,215	0.00	-2,016
STUDENT CONDUCT OFFICE						
Professional	2.00	146,477	2.00	146,477	0.00	0
Classified	1.00	43,639	1.00	41,783	0.00	-1,856
Wages	0.00	3,200	0.00	2,205	0.00	-995
Fringe	0.00	53,120	0.00	52,990	0.00	-130
Operating	0.00	9,627	0.00	10,372	0.00	745
Total	3.00	256,063	3.00	253,827	0.00	-2,236
STUDENT CULTURAL DIVERSITY CENTER						
Professional	4.00	236,422	4.00	232,666	0.00	-3,756
Classified	1.00	30,762	1.00	29,348	0.00	-1,414
Wages	0.00	10,255	0.00	3,785	0.00	-6,470
Fringe	0.00	84,132	0.00	83,282	0.00	-850
Operating	0.00	10,028	0.00	18,702	0.00	8,674
Total	5.00	371,599	5.00	367,783	0.00	-3,816

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	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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STUDENT ADVOCACY SERVICES						
Professional	0.60	62,385	0.60	62,944	0.00	559
Wages	0.00	527	0.00	1,429	0.00	902
Fringe	0.00	26,002	0.00	21,287	0.00	-4,715
Operating	0.00	3,215	0.00	1,679	0.00	-1,536
Total	0.60	92,129	0.60	87,339	0.00	-4,790
STUDENT SUCCESS SERVICES						
Professional	1.37	177,889	1.37	154,648	0.00	-23,241
Graduate Assistant	0.00	13,650	0.00	13,000	0.00	-650
Classified	2.00	79,114	2.00	66,017	0.00	-13,097
Wages	0.00	3,940	0.00	6,467	0.00	2,527
Fringe	0.00	65,209	0.00	59,773	0.00	-5,436
Operating	0.00	8,481	0.00	12,607	0.00	4,126
Total	3.37	348,283	3.37	312,511	0.00	-35,772
COUNSELING SERVICES						
Classified	2.00	87,015	2.00	83,589	0.00	-3,426
Wages	0.00	6,837	0.00	0	0.00	-6,837
Fringe	0.00	33,484	0.00	33,147	0.00	-337
Operating	0.00	24,787	0.00	34,067	0.00	9,280
Total	2.00	152,123	2.00	150,802	0.00	-1,321
STUDENT SERVICES						
Professional	0.50	19,500	0.50	19,500	0.00	0
Fringe	0.00	10,775	0.00	10,774	0.00	-1
Operating	0.00	19,665	0.00	19,665	0.00	0
Total	0.50	49,940	0.50	49,939	0.00	-1

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	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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STUDENT ACADEMIC SUPPORT SERVICES						
Professional	1.00	55,800	1.00	55,800	0.00	0
Wages	0.00	0	0.00	5,303	0.00	5,303
Fringe	0.00	16,540	0.00	16,609	0.00	69
Operating	0.00	9,604	0.00	4,293	0.00	-5,311
Total	1.00	81,944	1.00	82,005	0.00	61
DISABILITY RESOURCE CENTER						
Professional	4.10	312,967	4.10	288,653	0.00	-24,314
Graduate Assistant	0.00	16,800	0.00	23,800	0.00	7,000
Classified	2.00	99,472	2.00	95,249	0.00	-4,223
Wages	0.00	76,037	0.00	84,992	0.00	8,955
Fringe	0.00	109,695	0.00	107,993	0.00	-1,702
Operating	0.00	116,729	0.00	135,681	0.00	18,952
Total	6.10	731,700	6.10	736,368	0.00	4,668
ADMISSIONS & RECORDS						
Professional	4.00	378,431	4.00	408,040	0.00	29,609
Classified	16.00	688,387	16.00	607,358	0.00	-81,029
Fringe	0.00	355,496	0.00	341,097	0.00	-14,399
Operating	0.00	214,239	0.00	291,641	0.00	77,402
Total	20.00	1,636,553	20.00	1,648,137	0.00	11,584
STUDENT FINANCIAL AID & SCHOLARSHIPS						
Professional	8.00	563,592	8.00	559,655	0.00	-3,937
Classified	5.00	250,879	5.00	239,607	0.00	-11,272
Fringe	0.00	265,430	0.00	264,227	0.00	-1,203
Operating	0.00	30,065	0.00	30,370	0.00	305
Total	13.00	1,109,966	13.00	1,093,859	0.00	-16,107

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	FTE	\$	FTE	\$	FTE	\$
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OFFICE OF PROSPECTIVE STUDENTS						
Professional	8.10	559,764	8.10	457,056	0.00	-102,708
Classified	3.00	130,155	3.00	124,854	0.00	-5,301
Wages	0.00	53,283	0.00	44,786	0.00	-8,497
Fringe	0.00	198,608	0.00	177,594	0.00	-21,014
Operating	0.00	144,375	0.00	210,861	0.00	66,486
Total	11.10	1,086,185	11.10	1,015,151	0.00	-71,034
OFF. OF PROSPECTIVE STUDENTS-SOUTH						
Professional	5.00	316,461	5.00	297,817	0.00	-18,644
Classified	2.00	75,677	2.00	64,622	0.00	-11,055
Fringe	0.00	120,370	0.00	109,011	0.00	-11,359
Operating	0.00	21,395	0.00	38,222	0.00	16,827
Total	7.00	533,903	7.00	509,672	0.00	-24,231
ATHLETIC ACADEMIC & COMPLIANCE PGM.						
Professional	1.00	176,422	1.00	176,421	0.00	-1
Classified	2.00	64,528	2.00	61,801	0.00	-2,727
Fringe	0.00	64,990	0.00	64,195	0.00	-795
Operating	0.00	14,735	0.00	12,997	0.00	-1,738
Total	3.00	320,675	3.00	315,414	0.00	-5,261
STUDENT SERVICES						
Professional	1.00	57,456	1.00	57,456	0.00	0
Classified	1.00	35,475	1.00	32,490	0.00	-2,985
Fringe	0.00	30,235	0.00	29,816	0.00	-419
Operating	0.00	5,000	0.00	4,775	0.00	-225
Total	2.00	128,166	2.00	124,537	0.00	-3,629
ESCORT SERVICE						
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0

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	FTE	\$	FTE	\$	FTE	\$
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CAMPUS RECREATION						
Professional	0.00	0	0.00	63,570	0.00	63,570
Classified	2.00	84,042	2.00	80,178	0.00	-3,864
Fringe	0.00	28,862	0.00	32,855	0.00	3,993
Operating	0.00	5,106	0.00	5,105	0.00	-1
Total	2.00	118,010	2.00	181,709	0.00	63,699
CHILD & FAMILY RESEARCH CENTER						
Professional	1.00	99,609	1.00	99,609	0.00	0
Fringe	0.00	23,199	0.00	22,944	0.00	-255
Total	1.00	122,808	1.00	122,552	0.00	-256
TOTAL STUDENT SERVICES						
Professional	44.34	3,551,139	44.34	3,472,506	0.00	-78,633
Graduate Assistant	0.00	30,450	0.00	36,800	0.00	6,350
Classified	40.00	1,701,822	40.00	1,557,787	0.00	-144,035
Wages	0.00	235,079	0.00	206,262	0.00	-28,817
Fringe	0.00	1,587,630	0.00	1,487,489	0.00	-100,141
Operating	0.00	1,042,205	0.00	1,142,776	0.00	100,571
Total	84.34	8,148,325	84.34	7,903,621	0.00	-244,704
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	3.00	424,706	3.00	433,446	0.00	8,740
Classified	1.00	38,524	1.00	24,502	0.00	-14,022
Fringe	0.00	108,324	0.00	80,890	0.00	-27,434
Operating	0.00	78,000	0.00	78,627	0.00	627
Total	4.00	649,554	4.00	617,464	0.00	-32,090

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	FTE	\$	FTE	\$	FTE	\$
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VP ADMINISTRATION & FINANCE						
Professional	0.90	189,226	0.90	184,873	0.00	-4,353
Classified	2.00	94,145	2.00	89,736	0.00	-4,409
Fringe	0.00	76,092	0.00	86,049	0.00	9,957
Operating	0.00	30,478	0.00	29,436	0.00	-1,042
Total	2.90	389,941	2.90	390,093	0.00	152
VP RESEARCH						
Professional	1.00	214,840	1.00	209,898	0.00	-4,942
Classified	1.83	74,500	1.83	70,991	0.00	-3,509
Fringe	0.00	66,597	0.00	68,819	0.00	2,222
Operating	0.00	72,280	0.00	19,214	0.00	-53,066
Total	2.83	428,217	2.83	368,922	0.00	-59,295
VP DEVELOPMENT & ALUMNI RELATIONS						
Professional	33.00	2,559,650	33.00	2,559,031	0.00	-619
Fringe	0.00	715,398	0.00	739,202	0.00	23,804
Operating	0.00	6,422	0.00	40,767	0.00	34,345
Total	33.00	3,281,470	33.00	3,339,000	0.00	57,530
PLANNING, BUDGET & ANALYSIS						
Professional	6.60	645,349	6.60	630,868	0.00	-14,481
Classified	1.00	43,000	1.00	41,298	0.00	-1,702
Fringe	0.00	177,604	0.00	223,211	0.00	45,607
Operating	0.00	13,990	0.00	31,571	0.00	17,581
Total	7.60	879,943	7.60	926,949	0.00	47,006
BUSINESS AND FINANCE						
Professional	0.64	131,123	0.64	120,196	0.00	-10,927
Classified	3.75	178,374	3.75	172,834	0.00	-5,540
Fringe	0.00	94,879	0.00	104,099	0.00	9,220
Operating	0.00	99,102	0.00	13,666	0.00	-85,436
Total	4.39	503,478	4.39	410,795	0.00	-92,683

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	FTE	\$	FTE	\$	FTE	\$
FACILITIES PLANNING AND ANALYSIS & SCHEDULING SERV						
Professional	2.80	203,027	2.80	200,302	0.00	-2,725
Classified	2.00	81,524	2.00	77,925	0.00	-3,599
Fringe	0.00	84,384	0.00	100,646	0.00	16,262
Operating	0.00	5,750	0.00	4,900	0.00	-851
Total	4.80	374,685	4.80	383,773	0.00	9,088
HUMAN RESOURCES						
Professional	2.79	196,315	2.79	176,116	0.00	-20,199
Classified	7.03	318,021	7.03	286,325	0.00	-31,696
Wages	0.00	16,231	0.00	20,440	0.00	4,209
Fringe	0.00	177,674	0.00	183,305	0.00	5,631
Operating	0.00	56,591	0.00	66,052	0.00	9,461
Total	9.82	764,832	9.82	732,237	0.00	-32,595
AFFIRMATIVE ACTION						
Professional	2.00	163,144	2.00	91,341	0.00	-71,803
Classified	1.00	34,055	1.00	32,490	0.00	-1,565
Fringe	0.00	54,120	0.00	36,718	0.00	-17,402
Operating	0.00	14,057	0.00	3,178	0.00	-10,879
Total	3.00	265,376	3.00	163,726	0.00	-101,650
FACULTY SENATE						
Professional	1.60	141,218	1.60	131,217	0.00	-10,001
Classified	1.00	43,640	1.00	41,708	0.00	-1,932
Fringe	0.00	53,333	0.00	52,539	0.00	-794
Operating	0.00	18,305	0.00	12,239	0.00	-6,066
Total	2.60	256,496	2.60	237,702	0.00	-18,794

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	FTE	\$	FTE	\$	FTE	\$
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DIGITAL INITIATIVES						
Professional	7.00	472,083	7.00	468,576	0.00	-3,507
Classified	1.00	51,145	1.00	49,335	0.00	-1,810
Wages	0.00	44,345	0.00	33,531	0.00	-10,814
Fringe	0.00	186,505	0.00	149,884	0.00	-36,621
Operating	0.00	48,050	0.00	53,847	0.00	5,797
Total	8.00	802,128	8.00	755,172	0.00	-46,956
MAIL SERVICES						
Classified	8.00	279,927	8.00	268,584	0.00	-11,343
Fringe	0.00	123,927	0.00	125,870	0.00	1,943
Operating	0.00	33,060	0.00	33,649	0.00	589
Total	8.00	436,914	8.00	428,103	0.00	-8,811
DATA SUPPORT SERVICES						
Professional	3.00	242,203	3.00	244,017	0.00	1,814
Classified	2.00	113,253	2.00	104,400	0.00	-8,853
Fringe	0.00	94,321	0.00	90,160	0.00	-4,161
Operating	0.00	475,000	0.00	470,973	0.00	-4,027
Total	5.00	924,777	5.00	909,550	0.00	-15,227
UNIVERSITY POLICE						
Professional	3.92	379,288	3.92	388,732	0.00	9,444
Classified	27.00	1,525,843	27.00	1,173,120	0.00	-352,723
Wages	0.00	14,700	0.00	39,738	0.00	25,038
Fringe	0.00	805,847	0.00	70,050	0.00	-735,797
Operating	0.00	482,529	0.00	689,861	0.00	207,332
Total	30.92	3,208,207	30.92	2,361,501	0.00	-846,706
UNIVERSITY POLICE SPECIAL						
Classified	0.00	115,202	0.00	144,985	0.00	29,783
Wages	0.00	0	0.00	75	0.00	75
Fringe	0.00	15,442	0.00	5,613	0.00	-9,829
Total	0.00	130,644	0.00	150,673	0.00	20,029

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	FTE	\$	FTE	\$	FTE	\$
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VOICE & DATA SERVICES						
Classified	3.00	131,066	3.00	119,898	0.00	-11,168
Fringe	0.00	57,006	0.00	51,813	0.00	-5,193
Operating	0.00	3,000	0.00	2,394	0.00	-606
Total	3.00	191,072	3.00	174,105	0.00	-16,967
CONTROLLER'S OFFICE						
Professional	6.00	543,757	6.00	505,470	0.00	-38,287
Classified	16.75	687,362	16.75	711,597	0.00	24,235
Wages	0.00	20,900	0.00	26,537	0.00	5,637
Fringe	0.00	422,413	0.00	485,091	0.00	62,678
Operating	0.00	137,191	0.00	146,806	0.00	9,615
Total	22.75	1,811,623	22.75	1,875,501	0.00	63,878
CAMPUS INFORMATION SYSTEMS						
Professional	22.50	1,618,519	22.50	1,583,720	0.00	-34,799
Classified	1.00	41,142	1.00	22,463	0.00	-18,679
Fringe	0.00	451,947	0.00	436,242	0.00	-15,705
Operating	0.00	160,000	0.00	155,489	0.00	-4,511
Total	23.50	2,271,608	23.50	2,197,913	0.00	-73,695
ST PERS DIV ASSESS						
Fringe	0.00	0	0.00	42,398	0.00	42,398
Operating	0.00	216,344	0.00	216,179	0.00	-165
Total	0.00	216,344	0.00	258,577	0.00	42,233
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	72,759	0.00	72,322	0.00	-437
Total	0.00	72,759	0.00	72,322	0.00	-437

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	FTE	\$	FTE	\$	FTE	\$
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CAMPUS CARD PROGRAM						
Professional	1.50	120,232	1.50	118,091	0.00	-2,141
Classified	1.00	34,056	1.00	32,490	0.00	-1,566
Fringe	0.00	43,569	0.00	49,150	0.00	5,581
Operating	0.00	136,578	0.00	138,747	0.00	2,169
Total	2.50	334,435	2.50	338,478	0.00	4,043
VP INFORMATION TECHNOLOGY						
Professional	2.00	269,966	2.00	267,008	0.00	-2,958
Classified	2.00	77,047	2.00	73,505	0.00	-3,542
Fringe	0.00	81,997	0.00	81,615	0.00	-382
Operating	0.00	1,124,781	0.00	1,038,567	0.00	-86,214
Total	4.00	1,553,791	4.00	1,460,694	0.00	-93,097
OFFICE OF SPONSORED PROJECTS						
Professional	1.23	115,714	1.23	61,113	0.00	-54,601
Classified	1.00	61,951	1.00	59,103	0.00	-2,848
Fringe	0.00	51,268	0.00	39,444	0.00	-11,824
Total	2.23	228,933	2.23	159,659	0.00	-69,274
UNIVERSITY MEDIA RELATIONS						
Professional	4.00	285,501	4.00	272,275	0.00	-13,226
Classified	0.00	0	0.00	375	0.00	375
Wages	0.00	10,245	0.00	14,909	0.00	4,664
Fringe	0.00	81,559	0.00	79,089	0.00	-2,470
Operating	0.00	77,175	0.00	43,519	0.00	-33,656
Total	4.00	454,480	4.00	410,167	0.00	-44,313
ASSISTANT VP - HUMAN RESOURCES						
Professional	1.00	150,000	1.00	145,120	0.00	-4,880
Classified	1.00	48,953	1.00	101,507	0.00	52,554
Fringe	0.00	51,375	0.00	81,411	0.00	30,036
Operating	0.00	112,720	0.00	38,310	0.00	-74,410
Total	2.00	363,048	2.00	366,348	0.00	3,300

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	FTE	\$	FTE	\$	FTE	\$
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UNR BENEFITS						
Professional	0.05	3,147	0.05	3,074	0.00	-73
Classified	0.73	33,146	0.73	32,162	0.00	-984
Fringe	0.00	14,886	0.00	16,223	0.00	1,337
Operating	0.00	8,455	0.00	7,159	0.00	-1,296
Total	0.78	59,634	0.78	58,617	0.00	-1,017
GENERAL COUNSEL						
Professional	3.00	382,113	3.00	399,887	0.00	17,774
Classified	1.00	49,695	1.00	51,574	0.00	1,879
Fringe	0.00	137,035	0.00	138,384	0.00	1,349
Operating	0.00	20,235	0.00	17,800	0.00	-2,436
Total	4.00	589,078	4.00	607,644	0.00	18,566
AUTO INSURANCE - COMPREHENSIVE						
Operating	0.00	29,000	0.00	19,800	0.00	-9,200
Total	0.00	29,000	0.00	19,800	0.00	-9,200
MISCELLANEOUS INSURANCE						
Operating	0.00	9,000	0.00	9,433	0.00	433
Total	0.00	9,000	0.00	9,433	0.00	433
AUTO INSURANCE - LIABILITY						
Operating	0.00	130,000	0.00	124,005	0.00	-5,995
Total	0.00	130,000	0.00	124,005	0.00	-5,995
AGGREGATE TORT CLAIM ASSESSMENT						
Operating	0.00	207,245	0.00	207,245	0.00	0
Total	0.00	207,245	0.00	207,245	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	7,800	0.00	4,502	0.00	-3,298
Total	0.00	7,800	0.00	4,502	0.00	-3,298

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	FTE	\$	FTE	\$	FTE	\$
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TOTAL INSTIT'L SUPPORT						
Professional	109.53	9,451,121	109.53	9,194,369	0.00	-256,752
Classified	86.09	4,155,571	86.09	3,782,904	0.00	-372,667
Wages	0.00	106,421	0.00	135,231	0.00	28,810
Fringe	0.00	4,227,502	0.00	3,617,914	0.00	-609,588
Operating	0.00	3,885,897	0.00	3,790,257	0.00	-95,640
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Total	195.62	21,826,512	195.62	20,520,674	0.00	-1,305,838
<u>O & M OF PLANT</u>						
FACILITIES SERVICES						
Professional	13.24	1,453,419	13.24	1,364,145	0.00	-89,274
Classified	30.49	1,602,661	30.49	1,751,756	0.00	149,095
Wages	0.00	233,800	0.00	0	0.00	-233,800
Fringe	0.00	922,706	0.00	1,037,498	0.00	114,792
Operating	0.00	291,427	0.00	417,245	0.00	125,818
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Total	43.73	4,504,013	43.73	4,570,643	0.00	66,630
CUSTODIAL SERVICES						
Classified	89.00	3,084,859	89.00	2,908,112	0.00	-176,747
Wages	0.00	0	0.00	5,380	0.00	5,380
Fringe	0.00	1,293,021	0.00	1,344,132	0.00	51,111
Operating	0.00	600,000	0.00	582,638	0.00	-17,362
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Total	89.00	4,977,880	89.00	4,840,261	0.00	-137,619
GROUNDS MAINTENANCE						
Classified	38.00	1,300,839	38.00	1,246,851	0.00	-53,988
Fringe	0.00	543,353	0.00	582,182	0.00	38,829
Operating	0.00	186,200	0.00	307,162	0.00	120,962
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Total	38.00	2,030,392	38.00	2,136,195	0.00	105,803

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	FTE	\$	FTE	\$	FTE	\$
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LAS VEGAS MEDICAL FACILITIES						
Classified	4.00	198,023	4.00	194,645	0.00	-3,378
Fringe	0.00	71,758	0.00	79,631	0.00	7,873
Operating	0.00	113,442	0.00	14,783	0.00	-98,659
Total	4.00	383,223	4.00	289,059	0.00	-94,164
FACILITIES MAINTENANCE						
Classified	38.00	1,846,142	38.00	1,707,237	0.00	-138,905
Fringe	0.00	711,059	0.00	723,174	0.00	12,115
Operating	0.00	331,657	0.00	356,164	0.00	24,507
Total	38.00	2,888,858	38.00	2,786,575	0.00	-102,283
PLUMBING SERVICES						
Classified	9.00	475,487	9.00	424,362	0.00	-51,125
Fringe	0.00	171,003	0.00	175,906	0.00	4,903
Operating	0.00	85,000	0.00	88,770	0.00	3,770
Total	9.00	731,490	9.00	689,039	0.00	-42,451
ELECTRICAL SERVICES						
Classified	9.00	478,118	9.00	458,110	0.00	-20,008
Fringe	0.00	160,061	0.00	176,250	0.00	16,189
Operating	0.00	158,000	0.00	132,175	0.00	-25,825
Total	9.00	796,179	9.00	766,535	0.00	-29,644
HVAC SERVICES						
Classified	35.68	2,013,772	35.68	1,904,799	0.00	-108,973
Fringe	0.00	822,877	0.00	784,100	0.00	-38,777
Operating	0.00	567,125	0.00	358,717	0.00	-208,408
Total	35.68	3,403,774	35.68	3,047,616	0.00	-356,158

University of Nevada, Reno

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
ENVIRONMENTAL HEALTH & SAFETY						
Professional	6.00	522,092	6.00	506,003	0.00	-16,089
Graduate Assistant	0.00	20,000	0.00	24,500	0.00	4,500
Classified	6.75	305,682	6.75	296,252	0.00	-9,430
Wages	0.00	40,000	0.00	44,748	0.00	4,748
Fringe	0.00	249,633	0.00	241,534	0.00	-8,099
Operating	0.00	151,924	0.00	145,548	0.00	-6,376
Total	12.75	1,289,331	12.75	1,258,585	0.00	-30,746
EMERGENCY GENERATOR MAINTENANCE						
Classified	1.00	59,195	1.00	56,948	0.00	-2,247
Fringe	0.00	17,056	0.00	19,070	0.00	2,014
Operating	0.00	33,000	0.00	16,557	0.00	-16,443
Total	1.00	109,251	1.00	92,575	0.00	-16,676
UTILITIES - ELECTRICITY						
Operating	0.00	8,050,000	0.00	7,032,914	0.00	-1,017,086
Total	0.00	8,050,000	0.00	7,032,914	0.00	-1,017,086
UTILITIES - NATURAL GAS						
Operating	0.00	2,725,000	0.00	2,286,850	0.00	-438,150
Total	0.00	2,725,000	0.00	2,286,850	0.00	-438,150
UTILITIES - HEATING FUEL						
Operating	0.00	65,000	0.00	70,071	0.00	5,071
Total	0.00	65,000	0.00	70,071	0.00	5,071
UTILITIES - WATER						
Operating	0.00	405,000	0.00	394,207	0.00	-10,793
Total	0.00	405,000	0.00	394,207	0.00	-10,793
UTILITIES - SEWER						
Operating	0.00	325,000	0.00	305,455	0.00	-19,545
Total	0.00	325,000	0.00	305,455	0.00	-19,545

University of Nevada, Reno

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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UTILITIES - TRASH						
Operating	0.00	295,000	0.00	210,044	0.00	-84,956
Total	0.00	295,000	0.00	210,044	0.00	-84,956
PROPERTY INSURANCE						
Operating	0.00	700,000	0.00	236,330	0.00	-463,670
Total	0.00	700,000	0.00	236,330	0.00	-463,670
AGRICULTURAL EXPERIMENT STATION REMOTE SITES						
Operating	0.00	74,030	0.00	68,005	0.00	-6,025
Total	0.00	74,030	0.00	68,005	0.00	-6,025
LAS VEGAS COOPERATIVE EXTENSION BLDG						
Classified	2.00	84,781	2.00	85,160	0.00	379
Fringe	0.00	33,221	0.00	37,050	0.00	3,829
Operating	0.00	110,948	0.00	103,289	0.00	-7,659
Total	2.00	228,950	2.00	225,499	0.00	-3,451
COOPERATIVE EXTENSION REMOTE SITES						
Operating	0.00	119,396	0.00	119,901	0.00	505
Total	0.00	119,396	0.00	119,901	0.00	505
LEASE PAYMENTS						
Operating	0.00	237,530	0.00	201,675	0.00	-35,855
Total	0.00	237,530	0.00	201,675	0.00	-35,855
FIELD TURF REPAYMENT						
Operating	0.00	30,000	0.00	30,000	0.00	0
Total	0.00	30,000	0.00	30,000	0.00	0
CROWLEY STUDENT UNION CUSTODIAL						
Classified	5.00	155,789	5.00	149,101	0.00	-6,688
Fringe	0.00	67,174	0.00	72,438	0.00	5,264
Total	5.00	222,963	5.00	221,538	0.00	-1,425

University of Nevada, Reno

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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LAWLOR EVENTS CENTER						
Operating	0.00	87,071	0.00	87,071	0.00	0
Total	0.00	87,071	0.00	87,071	0.00	0
MAINTENANCE CONTRACTS						
Operating	0.00	107,000	0.00	131,858	0.00	24,858
Total	0.00	107,000	0.00	131,858	0.00	24,858
CABNR S-S RANCH O&M						
Operating	0.00	23,150	0.00	22,884	0.00	-266
Total	0.00	23,150	0.00	22,884	0.00	-266
FIRE SCIENCE ACADEMY O & M						
Professional	0.75	66,786	0.75	25,215	0.00	-41,571
Classified	8.90	414,557	8.90	344,801	0.00	-69,756
Fringe	0.00	166,111	0.00	152,025	0.00	-14,086
Operating	0.00	247,884	0.00	341,031	0.00	93,147
Total	9.65	895,338	9.65	863,073	0.00	-32,265
OTHER FACILITIES OPERATING						
Operating	0.00	200,000	0.00	407,912	0.00	207,912
Total	0.00	200,000	0.00	407,912	0.00	207,912
VEHICLE MAINTENANCE, FACILITIES SERVICES						
Classified	7.00	340,249	7.00	326,573	0.00	-13,676
Fringe	0.00	123,997	0.00	134,982	0.00	10,985
Operating	0.00	330,744	0.00	262,376	0.00	-68,368
Total	7.00	794,990	7.00	723,930	0.00	-71,060
ENERGY CONSERVATION PROGRAM DEBT SERVICE						
Operating	0.00	1,005,010	0.00	1,005,009	0.00	-1
Total	0.00	1,005,010	0.00	1,005,009	0.00	-1

University of Nevada, Reno

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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UTILITIES SHORTFALL						
Operating	0.00	-153,582	0.00	0	0.00	153,582
Total	0.00	-153,582	0.00	0	0.00	153,582
TOTAL O & M OF PLANT						
Professional	19.99	2,042,297	19.99	1,895,363	0.00	-146,934
Graduate Assistant	0.00	20,000	0.00	24,500	0.00	4,500
Classified	283.82	12,360,154	283.82	11,854,707	0.00	-505,447
Wages	0.00	273,800	0.00	50,128	0.00	-223,672
Fringe	0.00	5,353,030	0.00	5,559,970	0.00	206,940
Operating	0.00	17,501,956	0.00	15,736,641	0.00	-1,765,315
Total	303.81	37,551,237	303.81	35,121,309	0.00	-2,429,928
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Classified	0.30	9,546	0.30	0	0.00	-9,546
Fringe	0.00	4,829	0.00	13,641	0.00	8,812
Operating	0.00	6,190,886	0.00	6,559,486	0.00	368,600
Total	0.30	6,205,261	0.30	6,573,127	0.00	367,866
REGENTS AWARD ADMIN						
Classified	0.00	0	0.00	8,492	0.00	8,492
Wages	0.00	9,607	0.00	3,942	0.00	-5,665
Fringe	0.00	150	0.00	4,697	0.00	4,547
Operating	0.00	0	0.00	9,619	0.00	9,619
Total	0.00	9,757	0.00	26,749	0.00	16,992
REGENTS AWARD PROGRAM						
Graduate Assistant	0.00	0	0.00	65,800	0.00	65,800
Wages	0.00	0	0.00	109,864	0.00	109,864
Fringe	0.00	0	0.00	9,584	0.00	9,584
Operating	0.00	227,605	0.00	50,000	0.00	-177,605
Total	0.00	227,605	0.00	235,248	0.00	7,643

University of Nevada, Reno

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL SCHOLARSHIPS						
Graduate Assistant	0.00	0	0.00	65,800	0.00	65,800
Classified	0.30	9,546	0.30	8,492	0.00	-1,054
Wages	0.00	9,607	0.00	113,806	0.00	104,199
Fringe	0.00	4,979	0.00	27,922	0.00	22,943
Operating	0.00	6,418,491	0.00	6,619,105	0.00	200,614
Total	0.30	6,442,623	0.30	6,835,124	0.00	392,501
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-3,703,935	0.00	0	0.00	3,703,935
Classified	0.00	-1,201,319	0.00	0	0.00	1,201,319
Fringe	0.00	-52,579	0.00	281	0.00	52,860
Total	0.00	-4,957,833	0.00	281	0.00	4,958,114
TOTAL RESERVES						
Professional	0.00	-3,703,935	0.00	0	0.00	3,703,935
Classified	0.00	-1,201,319	0.00	0	0.00	1,201,319
Fringe	0.00	-52,579	0.00	281	0.00	52,860
Total	0.00	-4,957,833	0.00	281	0.00	4,958,114
TOTAL University of Nevada, Reno						
Professional	817.50	77,099,309	817.50	77,982,660	0.00	883,351
Graduate Assistant	0.00	5,097,350	0.00	5,640,009	0.00	542,659
Classified	589.63	24,923,848	589.63	24,864,362	0.00	-59,486
Wages	0.00	1,358,391	0.00	1,455,394	0.00	97,003
Fringe	0.00	30,247,317	0.00	29,172,910	0.00	-1,074,407
Operating	0.00	40,620,499	0.00	35,765,345	0.00	-4,855,154
Total	1,407.13	179,346,714	1,407.13	174,880,681	0.00	-4,466,033

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Medical School

2009-10 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	29,990,810		29,990,810	29,990,810	0
6.9% Budget Cut	265,167		265,167	0	-265,167
Total State Appropriation	30,255,977	0	30,255,977	29,990,810	-265,167
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	2,790,632		2,790,632	2,733,221	-57,411
Non-Resident Tuition	204,078		204,078	152,354	-51,724
Miscellaneous Student Fees	11,250		11,250	30,921	19,671
Total Other Revenue Sources	3,005,960	0	3,005,960	2,916,496	-89,464
TOTAL REVENUE	33,261,937		33,261,937	32,907,306	-354,631
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-19,671	-19,671
ADJUSTED TOTAL REVENUE	33,261,937		33,261,937	32,887,635	-374,302

Medical School

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<u>INSTR & DEPT RESEARCH</u>					
SCHOOL OF MEDICINE.						
Professional	72.94	11,630,187	72.94	11,299,374	0.00	-330,813
Graduate Assistant	0.00	66,000	0.00	69,524	0.00	3,524
Resident Physicians	14.46	708,920	14.46	691,133	0.00	-17,787
Classified	24.26	1,031,387	24.26	1,099,983	0.00	68,596
Wages	0.00	0	0.00	10,031	0.00	10,031
Fringe	0.00	2,875,427	0.00	2,872,822	0.00	-2,605
Operating	0.00	1,917,271	0.00	2,695,705	0.00	778,434
Total	111.66	18,229,192	111.66	18,738,572	0.00	509,380
TOTAL INSTR & DEPT RESEARCH						
Professional	72.94	11,630,187	72.94	11,299,374	0.00	-330,813
Graduate Assistant	0.00	66,000	0.00	69,524	0.00	3,524
Resident Physicians	14.46	708,920	14.46	691,133	0.00	-17,787
Classified	24.26	1,031,387	24.26	1,099,983	0.00	68,596
Wages	0.00	0	0.00	10,031	0.00	10,031
Fringe	0.00	2,875,427	0.00	2,872,822	0.00	-2,605
Operating	0.00	1,917,271	0.00	2,695,705	0.00	778,434
Total	111.66	18,229,192	111.66	18,738,572	0.00	509,380
<u>PUBLIC SERVICE</u>						
PEDIATRICS DIABETES CTR - RENO						
Professional	0.45	56,303	0.45	56,303	0.00	0
Fringe	0.00	15,811	0.00	15,994	0.00	183
Operating	0.00	209,932	0.00	228,155	0.00	18,223
Total	0.45	282,046	0.45	300,452	0.00	18,406

Medical School

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
NEVADA HEALTH SVC CORPS						
Professional	1.26	97,547	1.26	94,841	0.00	-2,706
Classified	0.34	15,122	0.34	14,414	0.00	-708
Fringe	0.00	37,279	0.00	35,816	0.00	-1,463
Operating	0.00	40,000	0.00	30,226	0.00	-9,774
Total	1.60	189,948	1.60	175,297	0.00	-14,651
GENETICS PROGRAM						
Professional	2.42	278,881	2.42	277,392	0.00	-1,489
Fringe	0.00	81,184	0.00	77,660	0.00	-3,524
Operating	0.00	9,628	0.00	76,223	0.00	66,595
Total	2.42	369,693	2.42	431,275	0.00	61,582
PEDIATRICS DIABETES CENTER						
Professional	0.23	36,675	0.23	31,245	0.00	-5,430
Fringe	0.00	7,712	0.00	6,640	0.00	-1,072
Operating	0.00	268,746	0.00	274,176	0.00	5,430
Total	0.23	313,133	0.23	312,061	0.00	-1,072
CHRONIC FATIGUE SYNDROME						
Operating	0.00	600,000	0.00	600,000	0.00	0
Total	0.00	600,000	0.00	600,000	0.00	0
TOTAL PUBLIC SERVICE						
Professional	4.36	469,406	4.36	459,781	0.00	-9,625
Classified	0.34	15,122	0.34	14,414	0.00	-708
Fringe	0.00	141,986	0.00	136,110	0.00	-5,876
Operating	0.00	1,128,306	0.00	1,208,780	0.00	80,474
Total	4.70	1,754,820	4.70	1,819,085	0.00	64,265
ACADEMIC SUPPORT						
ACADEMIC SUPPORT EQUIPMENT						
Operating	0.00	1,716,735	0.00	0	0.00	-1,716,735
Total	0.00	1,716,735	0.00	0	0.00	-1,716,735

Medical School

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	LIBRARY BOOKS & JOURNALS					
Operating	0.00	225,000	0.00	224,986	0.00	-14
Total	0.00	225,000	0.00	224,986	0.00	-14
SMS ADMINISTRATION						
Professional	2.33	805,653	2.33	891,319	0.00	85,666
Classified	1.00	47,607	1.00	36,334	0.00	-11,273
Wages	0.00	7,006	0.00	9,355	0.00	2,349
Fringe	0.00	124,642	0.00	99,872	0.00	-24,770
Operating	0.00	241,050	0.00	234,745	0.00	-6,305
Total	3.33	1,225,958	3.33	1,271,626	0.00	45,668
OFFICE OF MEDICAL EDUCATION						
Professional	8.12	724,252	8.12	638,887	0.00	-85,365
Graduate Assistant	0.00	576	0.00	64	0.00	-512
Classified	8.00	305,115	8.00	300,933	0.00	-4,182
Wages	0.00	40,980	0.00	39,908	0.00	-1,072
Fringe	0.00	279,557	0.00	258,698	0.00	-20,859
Operating	0.00	75,000	0.00	109,626	0.00	34,626
Total	16.12	1,425,480	16.12	1,348,117	0.00	-77,363
OFFICE OF RURAL HEALTH						
Professional	1.00	145,529	1.00	145,529	0.00	0
Classified	0.76	32,811	0.76	31,253	0.00	-1,558
Wages	0.00	5,000	0.00	7,080	0.00	2,080
Fringe	0.00	42,646	0.00	43,053	0.00	407
Operating	0.00	12,000	0.00	11,247	0.00	-753
Total	1.76	237,986	1.76	238,161	0.00	175
RURAL HEALTH INIATIVES						
Professional	0.00	0	0.00	37,616	0.00	37,616
Fringe	0.00	0	0.00	8,814	0.00	8,814
Operating	0.00	20,000	0.00	18,046	0.00	-1,954
Total	0.00	20,000	0.00	64,476	0.00	44,476

Medical School

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	MEDICAL LIBRARY OPERATING					
Professional	1.00	116,117	1.00	116,117	0.00	0
Classified	6.00	276,989	6.00	255,648	0.00	-21,341
Wages	0.00	25,000	0.00	21,642	0.00	-3,358
Fringe	0.00	135,946	0.00	133,998	0.00	-1,948
Operating	0.00	24,000	0.00	23,701	0.00	-299
Total	7.00	578,052	7.00	551,106	0.00	-26,946
UNSOM FACULTY DEVELOPMENT						
Professional	0.50	104,627	0.50	104,626	0.00	-1
Graduate Assistant	0.00	16,800	0.00	14,503	0.00	-2,298
Classified	0.90	34,671	0.90	33,077	0.00	-1,594
Fringe	0.00	36,546	0.00	36,179	0.00	-367
Operating	0.00	25,000	0.00	21,745	0.00	-3,255
Total	1.40	217,644	1.40	210,131	0.00	-7,513
GRADUATE MEDICAL EDUCATION						
Professional	1.96	264,895	1.96	266,355	0.00	1,460
Classified	1.00	34,056	1.00	25,669	0.00	-8,387
Fringe	0.00	69,232	0.00	66,730	0.00	-2,502
Operating	0.00	102,000	0.00	107,167	0.00	5,167
Total	2.96	470,183	2.96	465,921	0.00	-4,262
LEGAL COUNSEL						
Professional	1.50	216,196	1.50	224,528	0.00	8,332
Classified	1.00	46,843	1.00	46,665	0.00	-178
Fringe	0.00	87,093	0.00	90,048	0.00	2,955
Operating	0.00	15,000	0.00	55,645	0.00	40,645
Total	2.50	365,132	2.50	416,886	0.00	51,754

Medical School

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
BUDGET - STATE						
Professional	2.25	325,118	2.25	329,208	0.00	4,090
Graduate Assistant	0.00	24,230	0.00	26,235	0.00	2,005
Classified	4.00	170,545	4.00	124,786	0.00	-45,759
Fringe	0.00	137,805	0.00	124,174	0.00	-13,631
Operating	0.00	32,720	0.00	25,283	0.00	-7,437
Total	6.25	690,418	6.25	629,685	0.00	-60,733
PERSONNEL - STATE						
Professional	1.00	122,321	1.00	122,321	0.00	0
Classified	7.00	321,647	7.00	302,742	0.00	-18,905
Fringe	0.00	149,144	0.00	147,981	0.00	-1,163
Operating	0.00	25,000	0.00	23,717	0.00	-1,283
Total	8.00	618,112	8.00	596,762	0.00	-21,350
ADMIN-BASIC SCIENCE & RESEARCH						
Professional	0.75	144,946	0.75	136,003	0.00	-8,943
Classified	1.65	89,561	1.65	87,570	0.00	-1,991
Fringe	0.00	52,885	0.00	51,987	0.00	-898
Total	2.40	287,392	2.40	275,560	0.00	-11,832
MALPRACTICE INSURANCE						
Operating	0.00	1,064,149	0.00	857,317	0.00	-206,832
Total	0.00	1,064,149	0.00	857,317	0.00	-206,832
ACADEMIC SUPPORT						
Operating	0.00	1,200,000	0.00	1,393,531	0.00	193,531
Total	0.00	1,200,000	0.00	1,393,531	0.00	193,531

Medical School

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL ACADEMIC SUPPORT					
Professional	20.41	2,969,654	20.41	3,012,510	0.00	42,856
Graduate Assistant	0.00	41,606	0.00	40,801	0.00	-805
Classified	31.31	1,359,845	31.31	1,244,677	0.00	-115,168
Wages	0.00	77,986	0.00	77,986	0.00	0
Fringe	0.00	1,115,496	0.00	1,061,534	0.00	-53,962
Operating	0.00	4,777,654	0.00	3,106,758	0.00	-1,670,896
Total	51.72	10,342,241	51.72	8,544,266	0.00	-1,797,975
<u>STUDENT SERVICES</u>						
STUDENT AFFAIRS						
Professional	5.10	375,844	5.10	363,425	0.00	-12,420
Classified	7.00	254,144	7.00	234,916	0.00	-19,228
Wages	0.00	19,160	0.00	19,160	0.00	0
Fringe	0.00	197,797	0.00	177,640	0.00	-20,157
Operating	0.00	68,000	0.00	70,513	0.00	2,513
Total	12.10	914,945	12.10	865,653	0.00	-49,292
SMS RECRUITMENT OFFICE						
Operating	0.00	22,000	0.00	21,848	0.00	-152
Total	0.00	22,000	0.00	21,848	0.00	-152
TOTAL STUDENT SERVICES						
Professional	5.10	375,844	5.10	363,425	0.00	-12,420
Classified	7.00	254,144	7.00	234,916	0.00	-19,228
Wages	0.00	19,160	0.00	19,160	0.00	0
Fringe	0.00	197,797	0.00	177,640	0.00	-20,157
Operating	0.00	90,000	0.00	92,361	0.00	2,361
Total	12.10	936,945	12.10	887,502	0.00	-49,443
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	22,011	0.00	22,011	0.00	0
Total	0.00	22,011	0.00	22,011	0.00	0

Medical School

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ANIMAL CARE						
Professional	0.20	38,760	0.20	56,917	0.00	18,157
Classified	1.70	73,550	1.70	72,427	0.00	-1,123
Fringe	0.00	32,382	0.00	36,557	0.00	4,175
Operating	0.00	8,500	0.00	4,256	0.00	-4,244
Total	1.90	153,192	1.90	170,157	0.00	16,965
AGGREGATE TORT INSURANCE						
Operating	0.00	25,095	0.00	25,095	0.00	0
Total	0.00	25,095	0.00	25,095	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	529	0.00	529	0.00	0
Total	0.00	529	0.00	529	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	0.20	38,760	0.20	56,917	0.00	18,157
Classified	1.70	73,550	1.70	72,427	0.00	-1,123
Fringe	0.00	32,382	0.00	36,557	0.00	4,175
Operating	0.00	56,135	0.00	51,891	0.00	-4,244
Total	1.90	200,827	1.90	217,792	0.00	16,965
<u>O & M OF PLANT</u>						
OPERATION & MAINTENANCE OF PLANT						
Operating	0.00	149,325	0.00	149,325	0.00	0
Total	0.00	149,325	0.00	149,325	0.00	0
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	2,591,624	0.00	2,591,624	0.00	0
Total	0.00	2,591,624	0.00	2,591,624	0.00	0

Medical School

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>SCHOLARSHIPS</u>						
FACULTY GRANTS-IN-AID						
Operating	0.00	72,000	0.00	88,795	0.00	16,795
Total	0.00	72,000	0.00	88,795	0.00	16,795
TOTAL SCHOLARSHIPS						
Operating	0.00	72,000	0.00	88,795	0.00	16,795
Total	0.00	72,000	0.00	88,795	0.00	16,795
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-726,057	0.00	0	0.00	726,057
Classified	0.00	-134,687	0.00	0	0.00	134,687
Fringe	0.00	-4,968	0.00	0	0.00	4,968
Total	0.00	-865,712	0.00	0	0.00	865,712
TOTAL RESERVES						
Professional	0.00	-726,057	0.00	0	0.00	726,057
Classified	0.00	-134,687	0.00	0	0.00	134,687
Fringe	0.00	-4,968	0.00	0	0.00	4,968
Total	0.00	-865,712	0.00	0	0.00	865,712
TOTAL Medical School						
Professional	103.01	14,757,794	103.01	15,192,006	0.00	434,212
Graduate Assistant	0.00	107,606	0.00	110,325	0.00	2,719
Resident Physicians	14.46	708,920	14.46	691,133	0.00	-17,787
Classified	64.61	2,599,361	64.61	2,666,417	0.00	67,056
Wages	0.00	97,146	0.00	107,177	0.00	10,031
Fringe	0.00	4,358,120	0.00	4,284,663	0.00	-73,457
Operating	0.00	10,632,990	0.00	9,835,914	0.00	-797,076
Total	182.08	33,261,937	182.08	32,887,635	0.00	-374,302

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Intercollegiate Athletics - UNR

2009-10 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	5,850,604		5,850,604	5,850,604	0
Total State Appropriation	5,850,604	0	5,850,604	5,850,604	0
TOTAL REVENUE	5,850,604		5,850,604	5,850,604	0
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-2	-2
ADJUSTED TOTAL REVENUE	5,850,604		5,850,604	5,850,602	-2

Intercollegiate Athletics - UNR

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	STUDENT SERVICES					
ICA ADMINISTRATION						
Professional	4.00	294,222	4.00	314,241	0.00	20,019
Classified	6.00	244,813	6.00	239,833	0.00	-4,980
Fringe	0.00	171,115	0.00	177,247	0.00	6,132
Operating	0.00	69,216	0.00	67,649	0.00	-1,567
Total	10.00	779,366	10.00	798,971	0.00	19,605
PROMOTION & MARKETING						
Professional	1.00	54,407	1.00	54,406	0.00	-1
Fringe	0.00	16,263	0.00	16,154	0.00	-109
Total	1.00	70,670	1.00	70,560	0.00	-110
ICA SPORTS INFORMATION						
Professional	1.00	63,329	1.00	69,566	0.00	6,237
Fringe	0.00	17,555	0.00	18,541	0.00	986
Total	1.00	80,884	1.00	88,106	0.00	7,222
WOMEN'S SPORTS INFORMATION						
Professional	1.00	47,046	1.00	47,046	0.00	0
Fringe	0.00	15,144	0.00	15,051	0.00	-93
Total	1.00	62,190	1.00	62,097	0.00	-93
SPORTS MEDICINE/STRNGTH CNDTNG						
Professional	1.00	62,990	1.00	61,072	0.00	-1,918
Fringe	0.00	17,568	0.00	17,527	0.00	-41
Total	1.00	80,558	1.00	78,599	0.00	-1,959
TICKET ADMINISTRATION						
Professional	1.00	57,758	1.00	56,440	0.00	-1,318
Fringe	0.00	16,772	0.00	16,711	0.00	-61
Total	1.00	74,530	1.00	73,151	0.00	-1,379

Intercollegiate Athletics - UNR

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ICA MEN'S BASEBALL						
Professional	1.00	104,256	1.00	104,255	0.00	-1
Fringe	0.00	32,851	0.00	32,848	0.00	-3
Total	1.00	137,107	1.00	137,103	0.00	-4
FOOTBALL MEN						
Professional	0.44	166,104	0.44	166,436	0.00	332
Fringe	0.00	43,411	0.00	42,740	0.00	-671
Total	0.44	209,515	0.44	209,176	0.00	-339
ICA ADMINISTRATION WOMEN'S						
Professional	2.00	157,374	2.00	124,359	0.00	-33,015
Fringe	0.00	42,593	0.00	32,399	0.00	-10,194
Total	2.00	199,967	2.00	156,758	0.00	-43,209
WOMEN'S SWIMMING/DIVING						
Professional	1.00	45,753	1.00	45,752	0.00	-1
Fringe	0.00	14,915	0.00	14,897	0.00	-18
Total	1.00	60,668	1.00	60,650	0.00	-18
SOCCER-WOMEN'S						
Professional	3.00	136,305	3.00	120,812	0.00	-15,493
Fringe	0.00	45,922	0.00	39,442	0.00	-6,480
Operating	0.00	15,000	0.00	36,235	0.00	21,235
Total	3.00	197,227	3.00	196,489	0.00	-738
SOFTBALL WOMEN'S						
Professional	3.00	155,111	3.00	150,862	0.00	-4,249
Fringe	0.00	47,427	0.00	35,668	0.00	-11,759
Operating	0.00	75,279	0.00	34,093	0.00	-41,186
Total	3.00	277,817	3.00	220,623	0.00	-57,195

Intercollegiate Athletics - UNR

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	SPORTS MED & STRENGTH-WOMENS					
Professional	2.00	69,624	2.00	66,826	0.00	-2,798
Fringe	0.00	26,489	0.00	24,753	0.00	-1,736
Total	2.00	96,113	2.00	91,580	0.00	-4,533
WOMEN'S GOLF						
Professional	1.00	52,960	1.00	54,757	0.00	1,797
Fringe	0.00	15,978	0.00	16,010	0.00	32
Total	1.00	68,938	1.00	70,767	0.00	1,829
TOTAL STUDENT SERVICES						
Professional	22.44	1,467,239	22.44	1,436,831	0.00	-30,408
Classified	6.00	244,813	6.00	239,833	0.00	-4,980
Fringe	0.00	524,003	0.00	499,988	0.00	-24,015
Operating	0.00	159,495	0.00	137,978	0.00	-21,517
Total	28.44	2,395,550	28.44	2,314,631	0.00	-80,919
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	2,516	0.00	2,516	0.00	0
Total	0.00	2,516	0.00	2,516	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	101	0.00	101	0.00	0
Total	0.00	101	0.00	101	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	2,617	0.00	2,617	0.00	0
Total	0.00	2,617	0.00	2,617	0.00	0
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	1,240,936	0.00	1,240,936	0.00	0
Total	0.00	1,240,936	0.00	1,240,936	0.00	0

Intercollegiate Athletics - UNR

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
TOTAL O & M OF PLANT						
Operating	0.00	1,240,936	0.00	1,240,936	0.00	0
Total	0.00	1,240,936	0.00	1,240,936	0.00	0
<u>SCHOLARSHIPS</u>						
SCHOLARSHIP DIRECT APPROP						
Operating	0.00	2,292,418	0.00	2,292,418	0.00	0
Total	0.00	2,292,418	0.00	2,292,418	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	2,292,418	0.00	2,292,418	0.00	0
Total	0.00	2,292,418	0.00	2,292,418	0.00	0
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-67,493	0.00	0	0.00	67,493
Classified	0.00	-12,979	0.00	0	0.00	12,979
Fringe	0.00	-445	0.00	0	0.00	445
Total	0.00	-80,917	0.00	0	0.00	80,917
TOTAL RESERVES						
Professional	0.00	-67,493	0.00	0	0.00	67,493
Classified	0.00	-12,979	0.00	0	0.00	12,979
Fringe	0.00	-445	0.00	0	0.00	445
Total	0.00	-80,917	0.00	0	0.00	80,917
TOTAL Intercollegiate Athletics - UNR						
Professional	22.44	1,399,746	22.44	1,436,831	0.00	37,085
Classified	6.00	231,834	6.00	239,833	0.00	7,999
Fringe	0.00	523,558	0.00	499,988	0.00	-23,570
Operating	0.00	3,695,466	0.00	3,673,949	0.00	-21,517
Total	28.44	5,850,604	28.44	5,850,602	0.00	-2

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Statewide Programs - UNR

2009-10 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	5,746,204		5,746,204	5,746,204	0
6.9% Budget Cut	123,144		123,144	0	-123,144
Total State Appropriation	5,869,348	0	5,869,348	5,746,204	-123,144
TOTAL REVENUE	5,869,348		5,869,348	5,746,204	-123,144

Statewide Programs - UNR

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>RESEARCH</u>						
REPC						
Operating	0.00	30,000	0.00	29,992	0.00	-8
Total	0.00	30,000	0.00	29,992	0.00	-8
BUREAU OF BUS & ECON RESEARCH						
Professional	2.28	257,238	2.28	256,437	0.00	-801
Wages	0.00	10,000	0.00	14,626	0.00	4,626
Fringe	0.00	57,111	0.00	57,098	0.00	-13
Operating	0.00	15,000	0.00	7,013	0.00	-7,987
Total	2.28	339,349	2.28	335,174	0.00	-4,175
CENTER FOR APPLIED RESEARCH						
Professional	1.00	100,747	1.00	99,618	0.00	-1,129
Classified	0.60	28,106	0.60	25,757	0.00	-2,349
Wages	0.00	8,205	0.00	11,451	0.00	3,246
Fringe	0.00	35,483	0.00	32,939	0.00	-2,544
Operating	0.00	24,428	0.00	23,651	0.00	-777
Total	1.60	196,969	1.60	193,416	0.00	-3,553
CANCER RESEARCH LABORATORY						
Graduate Assistant	0.00	28,000	0.00	22,000	0.00	-6,000
Fringe	0.00	3,860	0.00	436	0.00	-3,424
Operating	0.00	0	0.00	9,397	0.00	9,397
Total	0.00	31,860	0.00	31,833	0.00	-27
SEISMOLOGY LAB						
Professional	2.23	285,772	2.23	285,194	0.00	-578
Classified	2.00	124,412	2.00	118,988	0.00	-5,424
Fringe	0.00	109,696	0.00	109,498	0.00	-198
Operating	0.00	12,001	0.00	11,509	0.00	-492
Total	4.23	531,881	4.23	525,189	0.00	-6,692

Statewide Programs - UNR

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	BASQUE STUDIES					
Professional	4.00	329,479	4.00	294,703	0.00	-34,776
Classified	1.00	52,180	1.00	49,930	0.00	-2,250
Wages	0.00	1,989	0.00	2,773	0.00	784
Fringe	0.00	98,333	0.00	85,494	0.00	-12,839
Operating	0.00	32,413	0.00	78,877	0.00	46,464
Total	5.00	514,394	5.00	511,778	0.00	-2,616
NV BUREAU OF MINES & GEOLOGY						
Professional	13.20	1,354,136	13.20	1,194,522	0.00	-159,614
Graduate Assistant	0.00	0	0.00	2,400	0.00	2,400
Classified	6.96	392,482	6.96	437,404	0.00	44,922
Wages	0.00	0	0.00	7,235	0.00	7,235
Fringe	0.00	451,342	0.00	429,930	0.00	-21,412
Operating	0.00	46,026	0.00	117,260	0.00	71,234
Total	20.16	2,243,986	20.16	2,188,750	0.00	-55,236
STATE CLIMATOLOGIST						
Professional	0.58	34,626	0.58	35,000	0.00	374
Fringe	0.00	9,937	0.00	13,317	0.00	3,380
Operating	0.00	9,507	0.00	5,347	0.00	-4,160
Total	0.58	54,070	0.58	53,663	0.00	-407
ENERGY AND ENVIRONMENTAL PHYSICS						
Professional	1.00	143,680	1.00	143,679	0.00	-1
Fringe	0.00	42,541	0.00	42,536	0.00	-5
Total	1.00	186,221	1.00	186,215	0.00	-6

Statewide Programs - UNR

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
TOTAL RESEARCH						
Professional	24.29	2,505,678	24.29	2,309,153	0.00	-196,525
Graduate Assistant	0.00	28,000	0.00	24,400	0.00	-3,600
Classified	10.56	597,180	10.56	632,080	0.00	34,900
Wages	0.00	20,194	0.00	36,084	0.00	15,890
Fringe	0.00	808,303	0.00	771,248	0.00	-37,055
Operating	0.00	169,375	0.00	283,046	0.00	113,671
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Total	34.85	4,128,730	34.85	4,056,010	0.00	-72,720
<u>PUBLIC SERVICE</u>						
CENTER FOR JUSTICE STUDIES						
Professional	0.01	3,000	0.01	3,000	0.00	0
Graduate Assistant	0.00	37,200	0.00	37,500	0.00	300
Classified	0.50	28,314	0.50	23,671	0.00	-4,643
Fringe	0.00	13,523	0.00	8,302	0.00	-5,222
Operating	0.00	1,745	0.00	6,310	0.00	4,565
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Total	0.51	83,782	0.51	78,783	0.00	-4,999
SMALL BUSINESS DEVELOPMENT CTR						
Professional	3.70	289,252	3.70	287,246	0.00	-2,006
Graduate Assistant	0.00	0	0.00	26,857	0.00	26,857
Wages	0.00	23,901	0.00	10,667	0.00	-13,234
Fringe	0.00	81,482	0.00	79,470	0.00	-2,012
Operating	0.00	36,487	0.00	24,842	0.00	-11,645
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Total	3.70	431,122	3.70	429,082	0.00	-2,040
GERONTOLOGY/GERIATRICS						
Professional	0.60	66,751	0.60	66,751	0.00	0
Graduate Assistant	0.00	33,600	0.00	33,700	0.00	100
Fringe	0.00	26,874	0.00	22,552	0.00	-4,322
Operating	0.00	3,993	0.00	4,120	0.00	127
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Total	0.60	131,218	0.60	127,123	0.00	-4,095

Statewide Programs - UNR

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	NV CTR ETHICS & HEALTH POLICY					
Professional	1.30	79,746	1.30	73,811	0.00	-5,935
Graduate Assistant	0.00	0	0.00	10,657	0.00	10,657
Classified	1.00	40,111	1.00	38,266	0.00	-1,845
Wages	0.00	0	0.00	7,521	0.00	7,521
Fringe	0.00	38,343	0.00	33,896	0.00	-4,447
Operating	0.00	22,000	0.00	19,212	0.00	-2,788
Total	2.30	180,200	2.30	183,363	0.00	3,163
TOTAL PUBLIC SERVICE						
Professional	5.61	438,749	5.61	430,808	0.00	-7,941
Graduate Assistant	0.00	70,800	0.00	108,714	0.00	37,914
Classified	1.50	68,425	1.50	61,937	0.00	-6,488
Wages	0.00	23,901	0.00	18,188	0.00	-5,713
Fringe	0.00	160,222	0.00	144,219	0.00	-16,003
Operating	0.00	64,225	0.00	54,485	0.00	-9,740
Total	7.11	826,322	7.11	818,351	0.00	-7,971
ACADEMIC SUPPORT						
UNR WRITING PROJECT						
Classified	0.75	34,171	0.75	32,674	0.00	-1,497
Fringe	0.00	11,238	0.00	11,125	0.00	-113
Total	0.75	45,409	0.75	43,799	0.00	-1,610
ACADEMIC SUPPORT EQUIPMENT						
Operating	0.00	117,985	0.00	0	0.00	-117,985
Total	0.00	117,985	0.00	0	0.00	-117,985
TOTAL ACADEMIC SUPPORT						
Classified	0.75	34,171	0.75	32,674	0.00	-1,497
Fringe	0.00	11,238	0.00	11,125	0.00	-113
Operating	0.00	117,985	0.00	0	0.00	-117,985
Total	0.75	163,394	0.75	43,799	0.00	-119,595

Statewide Programs - UNR

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	9,959	0.00	9,959	0.00	0
Total	0.00	9,959	0.00	9,959	0.00	0
AGGREGATE TORT INSURANCE						
Operating	0.00	8,800	0.00	8,800	0.00	0
Total	0.00	8,800	0.00	8,800	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	187	0.00	187	0.00	0
Total	0.00	187	0.00	187	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	18,946	0.00	18,946	0.00	0
Total	0.00	18,946	0.00	18,946	0.00	0
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	921,310	0.00	809,098	0.00	-112,212
Total	0.00	921,310	0.00	809,098	0.00	-112,212
TOTAL O & M OF PLANT						
Operating	0.00	921,310	0.00	809,098	0.00	-112,212
Total	0.00	921,310	0.00	809,098	0.00	-112,212
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-135,444	0.00	0	0.00	135,444
Classified	0.00	-51,198	0.00	0	0.00	51,198
Fringe	0.00	-2,712	0.00	0	0.00	2,712
Total	0.00	-189,354	0.00	0	0.00	189,354

Statewide Programs - UNR

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
TOTAL RESERVES						
Professional	0.00	-135,444	0.00	0	0.00	135,444
Classified	0.00	-51,198	0.00	0	0.00	51,198
Fringe	0.00	-2,712	0.00	0	0.00	2,712
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Total	0.00	-189,354	0.00	0	0.00	189,354
TOTAL Statewide Programs - UNR						
Professional	29.90	2,808,983	29.90	2,739,961	0.00	-69,022
Graduate Assistant	0.00	98,800	0.00	133,114	0.00	34,314
Classified	12.81	648,578	12.81	726,691	0.00	78,113
Wages	0.00	44,095	0.00	54,271	0.00	10,176
Fringe	0.00	977,051	0.00	926,592	0.00	-50,459
Operating	0.00	1,291,841	0.00	1,165,575	0.00	-126,266
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Total	42.71	5,869,348	42.71	5,746,204	0.00	-123,144

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Cooperative Extension Service

2009-10 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	8,087,473		8,087,473	8,087,473	0
6.9% Budget Cut	160,163		160,163	0	-160,163
Total State Appropriation	8,247,636	0	8,247,636	8,087,473	-160,163
<u>OTHER REVENUE SOURCES</u>					
County Funds	676,855		676,855	639,973	-36,882
Federal Funds	1,152,333		1,152,333	1,130,794	-21,539
Total Other Revenue Sources	1,829,188	0	1,829,188	1,770,767	-58,421
TOTAL REVENUE	10,076,824		10,076,824	9,858,240	-218,584

Cooperative Extension Service

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
WESTERN AREA EXTENSION						
Professional	11.05	1,076,766	11.05	1,080,840	0.00	4,074
Classified	3.09	146,877	3.09	247,595	0.00	100,718
Fringe	0.00	345,520	0.00	323,069	0.00	-22,451
Operating	0.00	0	0.00	27,473	0.00	27,473
Total	14.14	1,569,163	14.14	1,678,977	0.00	109,814
SOUTHERN AREA EXTENSION						
Professional	18.01	1,672,281	18.01	1,609,537	0.00	-62,744
Classified	5.50	270,012	5.50	246,611	0.00	-23,401
Wages	0.00	0	0.00	8,621	0.00	8,621
Fringe	0.00	514,652	0.00	473,884	0.00	-40,768
Operating	0.00	0	0.00	63,911	0.00	63,911
Total	23.51	2,456,945	23.51	2,402,564	0.00	-54,381
NORTHEAST AREA EXTENSION						
Professional	15.08	1,484,643	15.08	1,366,132	0.00	-118,511
Classified	6.48	275,679	6.48	263,753	0.00	-11,926
Fringe	0.00	436,221	0.00	403,960	0.00	-32,261
Operating	0.00	0	0.00	70,468	0.00	70,468
Total	21.56	2,196,543	21.56	2,104,313	0.00	-92,230
EQUIPMENT - CES						
Operating	0.00	298,860	0.00	0	0.00	-298,860
Total	0.00	298,860	0.00	0	0.00	-298,860

Cooperative Extension Service

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL PUBLIC SERVICE					
Professional	44.14	4,233,690	44.14	4,056,509	0.00	-177,181
Classified	15.07	692,568	15.07	757,959	0.00	65,391
Wages	0.00	0	0.00	8,621	0.00	8,621
Fringe	0.00	1,296,393	0.00	1,200,913	0.00	-95,480
Operating	0.00	298,860	0.00	161,853	0.00	-137,007
Total	59.21	6,521,511	59.21	6,185,855	0.00	-335,656
INSTIT'L SUPPORT						
ST PERS DIV ASSESS						
Operating	0.00	9,408	0.00	9,408	0.00	0
Total	0.00	9,408	0.00	9,408	0.00	0
AGGREGATE TORT INSURANCE						
Operating	0.00	12,805	0.00	12,805	0.00	0
Total	0.00	12,805	0.00	12,805	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	269	0.00	269	0.00	0
Total	0.00	269	0.00	269	0.00	0
INSTIT'L SUPPORT						
Professional	13.13	1,506,377	13.13	1,619,272	0.00	112,895
Graduate Assistant	0.00	0	0.00	541	0.00	541
Classified	11.66	524,326	11.66	477,425	0.00	-46,901
Wages	0.00	11,692	0.00	27,092	0.00	15,400
Fringe	0.00	572,723	0.00	599,033	0.00	26,310
Operating	0.00	463,000	0.00	179,662	0.00	-283,338
Total	24.79	3,078,118	24.79	2,903,025	0.00	-175,093

Cooperative Extension Service

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL INSTIT'L SUPPORT					
Professional	13.13	1,506,377	13.13	1,619,272	0.00	112,895
Graduate Assistant	0.00	0	0.00	541	0.00	541
Classified	11.66	524,326	11.66	477,425	0.00	-46,901
Wages	0.00	11,692	0.00	27,092	0.00	15,400
Fringe	0.00	572,723	0.00	599,033	0.00	26,310
Operating	0.00	485,482	0.00	202,144	0.00	-283,338
Total	24.79	3,100,600	24.79	2,925,507	0.00	-175,093
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	795,502	0.00	746,879	0.00	-48,623
Total	0.00	795,502	0.00	746,879	0.00	-48,623
TOTAL O & M OF PLANT						
Operating	0.00	795,502	0.00	746,879	0.00	-48,623
Total	0.00	795,502	0.00	746,879	0.00	-48,623
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-264,043	0.00	0	0.00	264,043
Classified	0.00	-75,153	0.00	0	0.00	75,153
Fringe	0.00	-1,593	0.00	0	0.00	1,593
Total	0.00	-340,789	0.00	0	0.00	340,789
TOTAL RESERVES						
Professional	0.00	-264,043	0.00	0	0.00	264,043
Classified	0.00	-75,153	0.00	0	0.00	75,153
Fringe	0.00	-1,593	0.00	0	0.00	1,593
Total	0.00	-340,789	0.00	0	0.00	340,789

Cooperative Extension Service

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10		2009 - 10		Difference	
	Operating Budget With		Actual Expenditure		Over (Under)	
	IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL Cooperative Extension Service						
Professional	57.27	5,476,024	57.27	5,675,781	0.00	199,757
Graduate Assistant	0.00	0	0.00	541	0.00	541
Classified	26.73	1,141,741	26.73	1,235,384	0.00	93,643
Wages	0.00	11,692	0.00	35,713	0.00	24,021
Fringe	0.00	1,867,523	0.00	1,799,946	0.00	-67,577
Operating	0.00	1,579,844	0.00	1,110,876	0.00	-468,968
Total	84.00	10,076,824	84.00	9,858,240	0.00	-218,584

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Agricultural Experiment Station

2009-10 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	7,874,313		7,874,313	7,874,313	0
6.9% Budget Cut	155,942		155,942	0	-155,942
Total State Appropriation	8,030,255	0	8,030,255	7,874,313	-155,942
<u>OTHER REVENUE SOURCES</u>					
Federal Funds	1,389,398		1,389,398	1,529,685	140,287
Total Other Revenue Sources	1,389,398	0	1,389,398	1,529,685	140,287
TOTAL REVENUE	9,419,653		9,419,653	9,403,998	-15,655
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-140,287	-140,287
ADJUSTED TOTAL REVENUE	9,419,653		9,419,653	9,263,711	-155,942

Agricultural Experiment Station

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>RESEARCH</u>						
EXPERIMENT STATION						
Professional	40.21	4,949,747	40.21	5,113,897	0.00	164,150
Graduate Assistant	0.00	350,000	0.00	400,548	0.00	50,548
Classified	14.26	640,205	14.26	798,565	0.00	158,360
Wages	0.00	118,644	0.00	114,467	0.00	-4,177
Fringe	0.00	1,390,055	0.00	1,464,122	0.00	74,067
Operating	0.00	1,662,102	0.00	819,544	0.00	-842,558
Total	54.47	9,110,753	54.47	8,711,143	0.00	-399,610
TOTAL RESEARCH						
Professional	40.21	4,949,747	40.21	5,113,897	0.00	164,150
Graduate Assistant	0.00	350,000	0.00	400,548	0.00	50,548
Classified	14.26	640,205	14.26	798,565	0.00	158,360
Wages	0.00	118,644	0.00	114,467	0.00	-4,177
Fringe	0.00	1,390,055	0.00	1,464,122	0.00	74,067
Operating	0.00	1,662,102	0.00	819,544	0.00	-842,558
Total	54.47	9,110,753	54.47	8,711,143	0.00	-399,610
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	7,479	0.00	7,479	0.00	0
Total	0.00	7,479	0.00	7,479	0.00	0
EXTERNAL RELATIONS - AG EXP STATIO						
Professional	0.50	37,500	0.50	20,717	0.00	-16,783
Fringe	0.00	13,573	0.00	0	0.00	-13,573
Total	0.50	51,073	0.50	20,717	0.00	-30,356
AGGREGATE TORT INSURANCE						
Operating	0.00	9,027	0.00	9,027	0.00	0
Total	0.00	9,027	0.00	9,027	0.00	0

Agricultural Experiment Station

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
EMPLOYEE BOND PREMIUM						
Operating	0.00	190	0.00	190	0.00	0
Total	0.00	190	0.00	190	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	0.50	37,500	0.50	20,717	0.00	-16,783
Fringe	0.00	13,573	0.00	0	0.00	-13,573
Operating	0.00	16,696	0.00	16,696	0.00	0
Total	0.50	67,769	0.50	37,413	0.00	-30,356
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	515,156	0.00	515,156	0.00	0
Total	0.00	515,156	0.00	515,156	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	515,156	0.00	515,156	0.00	0
Total	0.00	515,156	0.00	515,156	0.00	0
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-229,413	0.00	0	0.00	229,413
Classified	0.00	-43,449	0.00	0	0.00	43,449
Fringe	0.00	-1,163	0.00	0	0.00	1,163
Total	0.00	-274,025	0.00	0	0.00	274,025
TOTAL RESERVES						
Professional	0.00	-229,413	0.00	0	0.00	229,413
Classified	0.00	-43,449	0.00	0	0.00	43,449
Fringe	0.00	-1,163	0.00	0	0.00	1,163
Total	0.00	-274,025	0.00	0	0.00	274,025

Agricultural Experiment Station

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10		2009 - 10		Difference	
	Operating Budget With		Actual Expenditure		Over (Under)	
	IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL Agricultural Experiment Station						
Professional	40.71	4,757,834	40.71	5,134,613	0.00	376,779
Graduate Assistant	0.00	350,000	0.00	400,548	0.00	50,548
Classified	14.26	596,756	14.26	798,565	0.00	201,809
Wages	0.00	118,644	0.00	114,467	0.00	-4,177
Fringe	0.00	1,402,465	0.00	1,464,122	0.00	61,657
Operating	0.00	2,193,954	0.00	1,351,396	0.00	-842,558
Total	54.97	9,419,653	54.97	9,263,711	0.00	-155,942

State Health Laboratory

2009-10 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	1,772,797		1,772,797	1,772,797	0
6.9% Budget Cut	35,108		35,108	0	-35,108
Total State Appropriation	1,807,905	0	1,807,905	1,772,797	-35,108
TOTAL REVENUE	1,807,905		1,807,905	1,772,797	-35,108

State Health Laboratory

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>PUBLIC SERVICE</u>						
OPERATION						
Professional	1.97	277,081	1.97	272,400	0.00	-4,681
Classified	17.70	922,212	17.70	855,992	0.00	-66,220
Fringe	0.00	365,290	0.00	351,857	0.00	-13,433
Operating	0.00	130,953	0.00	121,545	0.00	-9,408
Total	19.67	1,695,536	19.67	1,601,794	0.00	-93,742
TOTAL PUBLIC SERVICE						
Professional	1.97	277,081	1.97	272,400	0.00	-4,681
Classified	17.70	922,212	17.70	855,992	0.00	-66,220
Fringe	0.00	365,290	0.00	351,857	0.00	-13,433
Operating	0.00	130,953	0.00	121,545	0.00	-9,408
Total	19.67	1,695,536	19.67	1,601,794	0.00	-93,742
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	6,971	0.00	6,971	0.00	0
Total	0.00	6,971	0.00	6,971	0.00	0
AGGREGATE TORT INSURANCE						
Operating	0.00	2,737	0.00	2,737	0.00	0
Total	0.00	2,737	0.00	2,737	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	9,766	0.00	9,766	0.00	0
Total	0.00	9,766	0.00	9,766	0.00	0

State Health Laboratory

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	164,098	0.00	161,237	0.00	-2,861
Total	0.00	164,098	0.00	161,237	0.00	-2,861
TOTAL O & M OF PLANT						
Operating	0.00	164,098	0.00	161,237	0.00	-2,861
Total	0.00	164,098	0.00	161,237	0.00	-2,861
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-12,746	0.00	0	0.00	12,746
Classified	0.00	-47,073	0.00	0	0.00	47,073
Fringe	0.00	-1,676	0.00	0	0.00	1,676
Total	0.00	-61,495	0.00	0	0.00	61,495
TOTAL RESERVES						
Professional	0.00	-12,746	0.00	0	0.00	12,746
Classified	0.00	-47,073	0.00	0	0.00	47,073
Fringe	0.00	-1,676	0.00	0	0.00	1,676
Total	0.00	-61,495	0.00	0	0.00	61,495
TOTAL State Health Laboratory						
Professional	1.97	264,335	1.97	272,400	0.00	8,065
Classified	17.70	875,139	17.70	855,992	0.00	-19,147
Fringe	0.00	363,614	0.00	351,857	0.00	-11,757
Operating	0.00	304,817	0.00	292,548	0.00	-12,269
Total	19.67	1,807,905	19.67	1,772,797	0.00	-35,108

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University of Nevada, Las Vegas

2009-10 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	90,118,804		90,118,804	90,118,804	0
6.9% Budget Cut	3,009,933		3,009,933	0	-3,009,933
Total State Appropriation	93,128,737	0	93,128,737	90,118,804	-3,009,933
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	51,863,297	1,086,703	52,950,000	52,865,533	-84,467
Non-Resident Tuition	29,927,136		29,927,136	29,148,282	-778,854
Miscellaneous Student Fees	1,160,100	125,000	1,285,100	1,341,830	56,730
Registration Fee Surcharge	3,057,010	142,990	3,200,000	3,181,577	-18,423
Miscellaneous	5,706,037		5,706,037	4,730,176	-975,861
Federal Stimulus Funds	61,868,547		61,868,547	61,868,547	0
Total Other Revenue Sources	153,582,127	1,354,693	154,936,820	153,135,945	-1,800,875
TOTAL REVENUE	246,710,864	1,354,693	248,065,557	243,254,749	-4,810,808
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-56,731	-56,731
ADJUSTED TOTAL REVENUE	246,710,864	1,354,693	248,065,557	243,198,018	-4,867,539

University of Nevada, Las Vegas

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
HEALTH SCIENCES						
Professional	87.15	9,056,689	87.15	8,402,096	0.00	-654,593
Classified	14.00	626,510	14.00	606,355	0.00	-20,155
Wages	0.00	28,001	0.00	23,294	0.00	-4,707
Fringe	0.00	2,343,071	0.00	2,165,353	0.00	-177,718
Operating	0.00	302,734	0.00	594,546	0.00	291,812
Total	101.15	12,357,005	101.15	11,791,644	0.00	-565,361
LIBERAL ARTS						
Professional	171.83	15,131,294	171.83	16,020,174	0.00	888,880
Classified	24.53	1,116,308	24.53	1,155,396	0.00	39,088
Wages	0.00	41,706	0.00	55,443	0.00	13,737
Fringe	0.00	4,031,121	0.00	4,170,952	0.00	139,831
Operating	0.00	438,588	0.00	471,823	0.00	33,235
Total	196.36	20,759,017	196.36	21,873,788	0.00	1,114,771
FINE ARTS						
Professional	109.00	8,843,860	109.00	8,852,361	0.00	8,501
Classified	20.06	862,523	20.06	769,907	0.00	-92,616
Wages	0.00	19,172	0.00	87,740	0.00	68,568
Fringe	0.00	2,526,877	0.00	2,339,863	0.00	-187,014
Operating	0.00	577,694	0.00	542,509	0.00	-35,185
Total	129.06	12,830,126	129.06	12,592,380	0.00	-237,746
BUSINESS & ECON						
Professional	93.15	10,426,598	93.15	10,534,956	0.00	108,358
Classified	10.00	436,850	10.00	398,874	0.00	-37,976
Wages	0.00	9,000	0.00	19,952	0.00	10,952
Fringe	0.00	2,492,705	0.00	2,383,036	0.00	-109,669
Operating	0.00	236,927	0.00	229,293	0.00	-7,634
Total	103.15	13,602,080	103.15	13,566,111	0.00	-35,969

University of Nevada, Las Vegas

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
URBAN AFFAIRS						
Professional	67.15	5,912,988	67.15	6,002,367	0.00	89,379
Classified	9.00	370,544	9.00	401,851	0.00	31,307
Wages	0.00	26,510	0.00	32,709	0.00	6,199
Fringe	0.00	1,570,773	0.00	1,574,211	0.00	3,438
Operating	0.00	192,527	0.00	151,631	0.00	-40,896
Total	76.15	8,073,342	76.15	8,162,769	0.00	89,427
EDUCATION						
Professional	110.00	9,988,569	110.00	10,141,159	0.00	152,590
Classified	16.00	701,576	16.00	777,236	0.00	75,660
Wages	0.00	23,433	0.00	29,568	0.00	6,135
Fringe	0.00	2,696,298	0.00	2,585,276	0.00	-111,022
Operating	0.00	314,695	0.00	376,796	0.00	62,101
Total	126.00	13,724,571	126.00	13,910,035	0.00	185,464
EDUCATIONAL OUTREACH/ NELLIS						
Professional	1.00	63,499	1.00	1,175,746	0.00	1,112,247
Wages	0.00	1,407	0.00	1,330	0.00	-77
Fringe	0.00	17,731	0.00	167,901	0.00	150,170
Operating	0.00	22,760	0.00	22,822	0.00	62
Total	1.00	105,397	1.00	1,367,799	0.00	1,262,402
HOTEL ADMIN						
Professional	58.82	5,928,974	58.82	6,176,942	0.00	247,968
Classified	9.00	412,954	9.00	371,504	0.00	-41,450
Wages	0.00	400	0.00	0	0.00	-400
Fringe	0.00	1,519,658	0.00	1,469,948	0.00	-49,710
Operating	0.00	121,088	0.00	103,537	0.00	-17,551
Total	67.82	7,983,074	67.82	8,121,931	0.00	138,857

University of Nevada, Las Vegas

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ENGINEERING						
Professional	69.00	7,598,485	69.00	7,724,605	0.00	126,120
Classified	12.00	546,406	12.00	463,385	0.00	-83,021
Wages	0.00	63,000	0.00	102,892	0.00	39,892
Fringe	0.00	1,877,668	0.00	1,815,436	0.00	-62,232
Operating	0.00	255,768	0.00	297,604	0.00	41,836
Total	81.00	10,341,327	81.00	10,403,922	0.00	62,595
SCIENCE & MATH						
Professional	124.15	11,082,140	124.15	10,750,383	0.00	-331,757
Classified	21.03	993,812	21.03	914,202	0.00	-79,610
Wages	0.00	71,264	0.00	95,610	0.00	24,346
Fringe	0.00	3,010,824	0.00	2,810,285	0.00	-200,539
Operating	0.00	655,748	0.00	714,037	0.00	58,289
Total	145.18	15,813,788	145.18	15,284,517	0.00	-529,271
INSTRUCTIONAL SUPP						
Professional	14.00	2,728,011	14.00	1,039,480	0.00	-1,688,531
Classified	6.75	319,700	6.75	280,326	0.00	-39,374
Wages	0.00	106,590	0.00	68,479	0.00	-38,111
Fringe	0.00	436,429	0.00	326,585	0.00	-109,844
Operating	0.00	5,641,235	0.00	334,290	0.00	-5,306,945
Total	20.75	9,231,965	20.75	2,049,160	0.00	-7,182,805
HONORS PROGRAM						
Professional	2.00	174,626	2.00	258,583	0.00	83,957
Classified	2.00	106,480	2.00	98,357	0.00	-8,123
Wages	0.00	3,606	0.00	7,761	0.00	4,155
Fringe	0.00	72,111	0.00	75,098	0.00	2,987
Operating	0.00	22,760	0.00	20,618	0.00	-2,142
Total	4.00	379,583	4.00	460,417	0.00	80,834

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2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	GRADUATE COLLEGE					
Graduate Assistant	0.00	8,311,940	0.00	7,546,690	0.00	-765,250
Fringe	0.00	124,679	0.00	621,977	0.00	497,298
Total	0.00	8,436,619	0.00	8,168,667	0.00	-267,952
TOTAL INSTR & DEPT RESEARCH						
Professional	907.25	86,935,733	907.25	87,078,852	0.00	143,119
Graduate Assistant	0.00	8,311,940	0.00	7,546,690	0.00	-765,250
Classified	144.37	6,493,663	144.37	6,237,393	0.00	-256,270
Wages	0.00	394,089	0.00	524,778	0.00	130,689
Fringe	0.00	22,719,945	0.00	22,505,921	0.00	-214,024
Operating	0.00	8,782,524	0.00	3,859,506	0.00	-4,923,018
Total	1,051.62	133,637,894	1,051.62	127,753,140	0.00	-5,884,754
RESEARCH						
VP RESEARCH PROGRAMS						
Professional	13.00	1,486,359	13.00	1,413,386	0.00	-72,973
Classified	2.63	105,457	2.63	100,606	0.00	-4,851
Wages	0.00	5,098	0.00	0	0.00	-5,098
Fringe	0.00	359,974	0.00	350,112	0.00	-9,862
Operating	0.00	12,705	0.00	48,349	0.00	35,644
Total	15.63	1,969,593	15.63	1,912,453	0.00	-57,140
SUPERCOMPUTER						
Professional	2.00	239,146	2.00	243,476	0.00	4,330
Classified	1.00	47,832	1.00	45,418	0.00	-2,414
Wages	0.00	8,845	0.00	4,935	0.00	-3,910
Fringe	0.00	67,923	0.00	67,966	0.00	43
Operating	0.00	6,906	0.00	6,905	0.00	-1
Total	3.00	370,652	3.00	368,700	0.00	-1,952
RESEARCH - INST PRIORITIES						
Operating	0.00	78,253	0.00	0	0.00	-78,253
Total	0.00	78,253	0.00	0	0.00	-78,253

University of Nevada, Las Vegas

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LAB ANIMAL CARE						
Professional	1.00	61,433	1.00	50,451	0.00	-10,982
Classified	1.00	50,120	1.00	53,997	0.00	3,877
Wages	0.00	3,961	0.00	0	0.00	-3,961
Fringe	0.00	33,122	0.00	30,890	0.00	-2,232
Operating	0.00	10,354	0.00	15,354	0.00	5,000
Total	2.00	158,990	2.00	150,692	0.00	-8,298
NV INSTITUTE FOR CHILDREN						
Professional	1.00	85,743	1.00	85,736	0.00	-7
Fringe	0.00	21,091	0.00	21,047	0.00	-44
Operating	0.00	3,000	0.00	2,981	0.00	-19
Total	1.00	109,834	1.00	109,764	0.00	-70
SPONSORED PROJECTS						
Professional	4.00	376,918	4.00	348,167	0.00	-28,751
Classified	2.00	82,164	2.00	42,337	0.00	-39,827
Wages	0.00	6,000	0.00	5,738	0.00	-262
Fringe	0.00	118,220	0.00	99,161	0.00	-19,059
Operating	0.00	20,807	0.00	20,743	0.00	-64
Total	6.00	604,109	6.00	516,146	0.00	-87,963
SCIENCE AND ENGR CENTER						
Professional	1.00	90,000	1.00	90,000	0.00	0
Classified	1.00	47,607	1.00	45,417	0.00	-2,190
Fringe	0.00	37,033	0.00	36,857	0.00	-176
Operating	0.00	21,780	0.00	21,777	0.00	-3
Total	2.00	196,420	2.00	194,051	0.00	-2,369

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2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL RESEARCH					
Professional	22.00	2,339,599	22.00	2,231,216	0.00	-108,383
Classified	7.63	333,180	7.63	287,775	0.00	-45,405
Wages	0.00	23,904	0.00	10,673	0.00	-13,231
Fringe	0.00	637,363	0.00	606,033	0.00	-31,330
Operating	0.00	153,805	0.00	116,109	0.00	-37,696
Total	29.63	3,487,851	29.63	3,251,806	0.00	-236,045
<u>PUBLIC SERVICE</u>						
JEAN NIDETCH WOMEN'S CENTER						
Professional	1.00	41,600	1.00	30,480	0.00	-11,120
Classified	1.00	25,913	1.00	24,701	0.00	-1,212
Wages	0.00	9,000	0.00	7,228	0.00	-1,772
Fringe	0.00	26,362	0.00	22,586	0.00	-3,776
Operating	0.00	4,580	0.00	5,931	0.00	1,351
Total	2.00	107,455	2.00	90,926	0.00	-16,529
TOTAL PUBLIC SERVICE						
Professional	1.00	41,600	1.00	30,480	0.00	-11,120
Classified	1.00	25,913	1.00	24,701	0.00	-1,212
Wages	0.00	9,000	0.00	7,228	0.00	-1,772
Fringe	0.00	26,362	0.00	22,586	0.00	-3,776
Operating	0.00	4,580	0.00	5,931	0.00	1,351
Total	2.00	107,455	2.00	90,926	0.00	-16,529

University of Nevada, Las Vegas

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>ACADEMIC SUPPORT</u>						
PROVOST						
Professional	6.00	743,097	6.00	611,179	0.00	-131,918
Classified	4.00	190,468	4.00	130,845	0.00	-59,623
Wages	0.00	16,959	0.00	9,358	0.00	-7,601
Fringe	0.00	227,655	0.00	178,374	0.00	-49,281
Operating	0.00	21,755	0.00	11,859	0.00	-9,896
O-S Travel	0.00	12,590	0.00	3,457	0.00	-9,133
Total	10.00	1,212,524	10.00	945,072	0.00	-267,452
V PROVOST EDUC OUTREACH						
Professional	5.00	464,830	5.00	596,035	0.00	131,205
Classified	3.00	152,116	3.00	302,507	0.00	150,391
Wages	0.00	10,000	0.00	0	0.00	-10,000
Fringe	0.00	162,881	0.00	267,483	0.00	104,602
Operating	0.00	35,000	0.00	45,000	0.00	10,000
Total	8.00	824,827	8.00	1,211,025	0.00	386,198
SHADOW LANE ADMINISTRATION						
Professional	2.00	224,040	2.00	207,161	0.00	-16,879
Classified	2.00	99,965	2.00	77,876	0.00	-22,089
Fringe	0.00	81,477	0.00	81,116	0.00	-361
Operating	0.00	18,068	0.00	17,734	0.00	-334
Total	4.00	423,550	4.00	383,887	0.00	-39,663
OIT CENTRAL SUPPORT						
Professional	34.00	2,638,381	34.00	2,069,676	0.00	-568,705
Classified	18.00	1,028,817	18.00	1,132,347	0.00	103,530
Wages	0.00	300,000	0.00	201,629	0.00	-98,371
Fringe	0.00	998,980	0.00	851,134	0.00	-147,846
Operating	0.00	1,181,729	0.00	1,439,505	0.00	257,776
Total	52.00	6,147,907	52.00	5,694,291	0.00	-453,616

University of Nevada, Las Vegas

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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VICE PROVOST ACADEMIC AFFAIRS						
Professional	3.00	287,488	3.00	275,958	0.00	-11,530
Classified	1.00	38,524	1.00	36,376	0.00	-2,148
Wages	0.00	3,500	0.00	3,385	0.00	-115
Fringe	0.00	81,839	0.00	80,123	0.00	-1,716
Operating	0.00	6,445	0.00	4,913	0.00	-1,532
Total	4.00	417,796	4.00	400,755	0.00	-17,041
SLC - INFORMATION TECHNOLOGY						
Professional	1.00	67,586	1.00	66,027	0.00	-1,559
Fringe	0.00	18,331	0.00	18,213	0.00	-118
Operating	0.00	9,200	0.00	9,109	0.00	-91
Total	1.00	95,117	1.00	93,349	0.00	-1,768
ACADEMIC COMPUTER REPLACEMENT						
Operating	0.00	300,000	0.00	299,985	0.00	-15
Total	0.00	300,000	0.00	299,985	0.00	-15
DEAN - LIBERAL ARTS						
Professional	2.00	244,863	2.00	243,079	0.00	-1,784
Classified	2.00	100,216	2.00	95,178	0.00	-5,038
Wages	0.00	6,529	0.00	324	0.00	-6,205
Fringe	0.00	88,811	0.00	80,715	0.00	-8,096
Operating	0.00	31,330	0.00	34,553	0.00	3,223
Total	4.00	471,749	4.00	453,849	0.00	-17,900
DEAN - COLLEGE OF FINE ARTS						
Professional	3.00	329,831	3.00	271,375	0.00	-58,456
Classified	1.00	47,807	1.00	45,418	0.00	-2,389
Wages	0.00	13,802	0.00	20,648	0.00	6,846
Fringe	0.00	89,836	0.00	72,831	0.00	-17,005
Operating	0.00	9,698	0.00	2,712	0.00	-6,986
Total	4.00	490,974	4.00	412,984	0.00	-77,990

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2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DEAN - COLLEGE OF BUSINESS						
Professional	1.00	282,512	1.00	282,360	0.00	-152
Classified	5.00	215,318	5.00	204,398	0.00	-10,920
Wages	0.00	3,851	0.00	3,352	0.00	-499
Fringe	0.00	128,152	0.00	122,064	0.00	-6,088
Operating	0.00	15,129	0.00	15,100	0.00	-29
Total	6.00	644,962	6.00	627,274	0.00	-17,688
DIVERSITY						
Professional	2.00	257,760	2.00	135,953	0.00	-121,807
Classified	1.00	47,607	1.00	45,418	0.00	-2,189
Wages	0.00	0	0.00	5,952	0.00	5,952
Fringe	0.00	70,590	0.00	43,470	0.00	-27,120
Operating	0.00	22,300	0.00	51,459	0.00	29,159
Total	3.00	398,257	3.00	282,252	0.00	-116,005
DEAN - EDUCATION						
Professional	1.50	228,979	1.50	216,170	0.00	-12,809
Classified	3.00	158,966	3.00	95,269	0.00	-63,697
Wages	0.00	15,259	0.00	10,740	0.00	-4,519
Fringe	0.00	95,601	0.00	79,504	0.00	-16,097
Operating	0.00	3,740	0.00	1,795	0.00	-1,945
Total	4.50	502,545	4.50	403,478	0.00	-99,067
INST PLNING-RESCH						
Professional	5.00	493,517	5.00	496,769	0.00	3,252
Classified	1.00	36,916	1.00	35,679	0.00	-1,237
Wages	0.00	2,364	0.00	0	0.00	-2,364
Fringe	0.00	135,553	0.00	135,155	0.00	-398
Operating	0.00	42,377	0.00	38,549	0.00	-3,828
Total	6.00	710,727	6.00	706,152	0.00	-4,575

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2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
DEAN-SCH COMMUN HEALTH SCI						
Professional	2.00	254,447	2.00	190,023	0.00	-64,424
Wages	0.00	300	0.00	14,711	0.00	14,411
Fringe	0.00	54,797	0.00	42,605	0.00	-12,192
Operating	0.00	14,700	0.00	13,901	0.00	-799
Total	2.00	324,244	2.00	261,240	0.00	-63,004
DEAN, ACADEMIC SUCCESS CENTER						
Professional	1.00	168,000	1.00	168,000	0.00	0
Classified	1.00	38,524	1.00	36,752	0.00	-1,772
Fringe	0.00	47,508	0.00	47,328	0.00	-180
Operating	0.00	5,000	0.00	3,923	0.00	-1,077
Total	2.00	259,032	2.00	256,003	0.00	-3,029
DEAN - HOTEL ADMIN						
Professional	2.00	314,455	2.00	400,552	0.00	86,097
Fringe	0.00	71,951	0.00	73,195	0.00	1,244
Operating	0.00	7,500	0.00	6,103	0.00	-1,397
Total	2.00	393,906	2.00	479,850	0.00	85,944
DEAN - NURSING						
Professional	2.00	301,769	2.00	301,497	0.00	-272
Fringe	0.00	67,270	0.00	67,142	0.00	-128
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	2.00	379,039	2.00	378,639	0.00	-400
DEAN - COLLEGE OF SCIENCES						
Professional	1.00	204,848	1.00	187,000	0.00	-17,848
Classified	3.00	158,316	3.00	303,424	0.00	145,108
Wages	0.00	2,802	0.00	0	0.00	-2,802
Fringe	0.00	96,716	0.00	95,858	0.00	-858
Operating	0.00	18,698	0.00	14,927	0.00	-3,771
Total	4.00	481,380	4.00	601,209	0.00	119,829

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	DEAN - ENGINEERING					
Professional	4.00	387,495	4.00	260,571	0.00	-126,924
Wages	0.00	6,146	0.00	7,208	0.00	1,062
Fringe	0.00	91,224	0.00	55,716	0.00	-35,508
Operating	0.00	3,840	0.00	3,064	0.00	-776
Total	4.00	488,705	4.00	326,559	0.00	-162,146
DEAN - GRAD COLLEGE						
Professional	5.00	423,549	5.00	416,434	0.00	-7,115
Classified	3.00	130,142	3.00	123,942	0.00	-6,200
Wages	0.00	19,212	0.00	30,368	0.00	11,156
Fringe	0.00	153,974	0.00	153,349	0.00	-625
Operating	0.00	38,956	0.00	27,141	0.00	-11,815
Total	8.00	765,833	8.00	751,234	0.00	-14,599
FACULTY SENATE						
Classified	2.00	97,572	2.00	84,012	0.00	-13,560
Wages	0.00	3,930	0.00	5,418	0.00	1,488
Fringe	0.00	36,323	0.00	34,673	0.00	-1,650
Operating	0.00	19,011	0.00	13,739	0.00	-5,272
Total	2.00	156,836	2.00	137,842	0.00	-18,994
LIBRARY						
Professional	55.00	4,541,132	55.00	4,583,801	0.00	42,669
Classified	54.53	2,570,963	54.53	2,320,420	0.00	-250,543
Wages	0.00	156,080	0.00	125,423	0.00	-30,657
Fringe	0.00	2,050,087	0.00	1,898,753	0.00	-151,334
Operating	0.00	374,023	0.00	1,126,369	0.00	752,346
Total	109.53	9,692,285	109.53	10,054,766	0.00	362,481
BOOK ACQUISITION						
Operating	0.00	2,707,966	0.00	2,890,524	0.00	182,558
Total	0.00	2,707,966	0.00	2,890,524	0.00	182,558

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTIT MEMBERSHIPS						
Operating	0.00	263,815	0.00	200,941	0.00	-62,874
Total	0.00	263,815	0.00	200,941	0.00	-62,874
FI - LIBRARIES						
Classified	3.00	142,575	3.00	135,543	0.00	-7,032
Wages	0.00	68,621	0.00	47,455	0.00	-21,166
Fringe	0.00	46,864	0.00	47,919	0.00	1,055
Operating	0.00	214,000	0.00	233,663	0.00	19,663
Total	3.00	472,060	3.00	464,580	0.00	-7,480
SPECIAL ASST TO PRES						
Professional	1.00	157,472	1.00	157,471	0.00	-1
Classified	1.00	61,951	1.00	59,103	0.00	-2,848
Fringe	0.00	49,469	0.00	49,155	0.00	-314
Operating	0.00	13,534	0.00	3,510	0.00	-10,024
Total	2.00	282,426	2.00	269,239	0.00	-13,187
DEAN-URBAN AFFAIRS						
Professional	2.00	230,160	2.00	222,785	0.00	-7,375
Classified	1.00	47,607	1.00	0	0.00	-47,607
Wages	0.00	4,663	0.00	10,429	0.00	5,766
Fringe	0.00	66,465	0.00	50,350	0.00	-16,115
Operating	0.00	14,740	0.00	11,886	0.00	-2,854
Total	3.00	363,635	3.00	295,450	0.00	-68,185
ACAD SUPPORT - INST PRIORITIES						
Professional	1.00	125,000	1.00	0	0.00	-125,000
Fringe	0.00	27,058	0.00	0	0.00	-27,058
Operating	0.00	1,050,134	0.00	0	0.00	-1,050,134
Total	1.00	1,202,192	1.00	0	0.00	-1,202,192

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	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
EWC / LRC						
Professional	2.00	145,933	2.00	144,342	0.00	-1,591
Fringe	0.00	38,298	0.00	38,142	0.00	-156
Total	2.00	184,231	2.00	182,484	0.00	-1,747
FI - WRITING CENTER						
Wages	0.00	16,000	0.00	7,965	0.00	-8,035
Fringe	0.00	240	0.00	257	0.00	17
Operating	0.00	10,000	0.00	17,890	0.00	7,890
Total	0.00	26,240	0.00	26,112	0.00	-128
FI - LANGUAGE RSC CTR						
Wages	0.00	22,000	0.00	17,697	0.00	-4,303
Fringe	0.00	330	0.00	428	0.00	98
Operating	0.00	10,000	0.00	13,856	0.00	3,856
Total	0.00	32,330	0.00	31,981	0.00	-349
OIT CLIENT SERVICES & OPERATIONS						
Professional	0.00	0	0.00	3,869	0.00	3,869
Fringe	0.00	0	0.00	971	0.00	971
Operating	0.00	0	0.00	169,838	0.00	169,838
Total	0.00	0	0.00	174,678	0.00	174,678
OIT INSTRUC TECHNOLOGY SUPPT						
Operating	0.00	0	0.00	147,858	0.00	147,858
Total	0.00	0	0.00	147,858	0.00	147,858
OIT SYSTEMS & SOFTWARE ENGR						
Operating	0.00	0	0.00	59,444	0.00	59,444
Total	0.00	0	0.00	59,444	0.00	59,444

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
VP RESEARCH PROGRAMS						
Professional	0.00	0	0.00	587,762	0.00	587,762
Fringe	0.00	0	0.00	148,123	0.00	148,123
Total	0.00	0	0.00	735,885	0.00	735,885
TOTAL ACADEMIC SUPPORT						
Professional	143.50	13,517,144	143.50	13,095,849	0.00	-421,295
Classified	109.53	5,364,370	109.53	5,264,507	0.00	-99,863
Wages	0.00	672,018	0.00	522,062	0.00	-149,956
Fringe	0.00	5,078,280	0.00	4,814,146	0.00	-264,134
Operating	0.00	6,472,688	0.00	6,940,850	0.00	468,162
O-S Travel	0.00	12,590	0.00	3,457	0.00	-9,133
Total	253.03	31,117,090	253.03	30,640,871	0.00	-476,219
<u>STUDENT SERVICES</u>						
VP STUDENT SERVICES						
Professional	7.33	890,061	7.33	660,407	0.00	-229,654
Classified	2.00	74,000	2.00	70,596	0.00	-3,404
Fringe	0.00	220,883	0.00	172,320	0.00	-48,563
Total	9.33	1,184,944	9.33	903,323	0.00	-281,621
STUDENT SVCS SUPT						
Professional	10.00	735,584	10.00	786,821	0.00	51,237
Wages	0.00	32,129	0.00	22,371	0.00	-9,758
Fringe	0.00	192,873	0.00	197,906	0.00	5,033
Operating	0.00	81,551	0.00	91,108	0.00	9,557
Total	10.00	1,042,137	10.00	1,098,206	0.00	56,069

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	ADMISSIONS					
Professional	10.00	524,324	10.00	495,413	0.00	-28,911
Classified	12.00	488,423	12.00	384,585	0.00	-103,838
Wages	0.00	80,000	0.00	95,810	0.00	15,810
Fringe	0.00	342,453	0.00	302,924	0.00	-39,529
Operating	0.00	70,042	0.00	76,041	0.00	5,999
Total	22.00	1,505,242	22.00	1,354,773	0.00	-150,469
STUDENT ENROLLMENT SERVICES						
Professional	21.00	1,363,335	21.00	1,335,068	0.00	-28,267
Classified	11.00	474,386	11.00	409,592	0.00	-64,794
Wages	0.00	14,000	0.00	20,196	0.00	6,196
Fringe	0.00	553,278	0.00	531,516	0.00	-21,762
Operating	0.00	85,032	0.00	85,366	0.00	334
Total	32.00	2,490,031	32.00	2,381,738	0.00	-108,293
STUDENT PSYCHOLOGICAL SERVICES						
Professional	4.00	356,675	4.00	343,066	0.00	-13,609
Wages	0.00	15,103	0.00	16,869	0.00	1,766
Fringe	0.00	86,674	0.00	91,135	0.00	4,461
Total	4.00	458,452	4.00	451,070	0.00	-7,382
STUDENT SERVICES - INST PRIORITIES						
Operating	0.00	596,067	0.00	0	0.00	-596,067
Total	0.00	596,067	0.00	0	0.00	-596,067
COLLEGE OF EDUCATION ADVISING CTR						
Professional	2.00	141,676	2.00	119,381	0.00	-22,295
Wages	0.00	0	0.00	2,698	0.00	2,698
Fringe	0.00	37,651	0.00	33,662	0.00	-3,989
Operating	0.00	12,214	0.00	6,686	0.00	-5,528
Total	2.00	191,541	2.00	162,427	0.00	-29,114

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	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PLACEMENT SERVICES						
Professional	6.00	392,629	6.00	391,602	0.00	-1,027
Classified	1.00	47,044	1.00	44,689	0.00	-2,355
Wages	0.00	5,171	0.00	16,664	0.00	11,493
Fringe	0.00	128,381	0.00	127,866	0.00	-515
Operating	0.00	29,762	0.00	20,879	0.00	-8,883
Total	7.00	602,987	7.00	601,700	0.00	-1,287
STUDENT JUDICIAL AFFAIRS						
Professional	2.00	118,227	2.00	117,049	0.00	-1,178
Classified	1.00	43,965	1.00	41,633	0.00	-2,332
Fringe	0.00	48,820	0.00	48,435	0.00	-385
Operating	0.00	14,000	0.00	13,915	0.00	-85
Total	3.00	225,012	3.00	221,032	0.00	-3,980
FI-ADVISEMENT CENTER						
Professional	4.00	273,516	4.00	269,240	0.00	-4,276
Classified	2.00	70,702	2.00	68,857	0.00	-1,845
Wages	0.00	22,000	0.00	18,554	0.00	-3,446
Fringe	0.00	104,241	0.00	99,973	0.00	-4,268
Operating	0.00	16,347	0.00	18,271	0.00	1,924
Total	6.00	486,806	6.00	474,895	0.00	-11,911
DIV HEALTH SCIENCES ADVISING CTR						
Professional	3.00	185,038	3.00	171,873	0.00	-13,165
Classified	1.00	51,866	1.00	49,382	0.00	-2,484
Wages	0.00	10,104	0.00	7,350	0.00	-2,754
Fringe	0.00	68,394	0.00	64,649	0.00	-3,745
Operating	0.00	9,771	0.00	15,716	0.00	5,945
Total	4.00	325,173	4.00	308,970	0.00	-16,203

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	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
FINANCIAL AID						
Professional	10.50	643,051	10.50	699,901	0.00	56,850
Classified	10.40	485,176	10.40	414,573	0.00	-70,603
Wages	0.00	14,000	0.00	12,345	0.00	-1,655
Fringe	0.00	338,209	0.00	324,152	0.00	-14,057
Operating	0.00	50,212	0.00	51,128	0.00	916
Total	20.90	1,530,648	20.90	1,502,099	0.00	-28,549
COLLEGE SCIENCES ADVISING CTR						
Professional	1.00	74,767	1.00	74,548	0.00	-219
Fringe	0.00	19,423	0.00	19,287	0.00	-136
Total	1.00	94,190	1.00	93,835	0.00	-355
ENGINEERING COLLEGE ADVISING CTR						
Professional	1.00	74,152	1.00	74,987	0.00	835
Wages	0.00	4,000	0.00	4,003	0.00	3
Fringe	0.00	19,389	0.00	15,702	0.00	-3,687
Operating	0.00	6,000	0.00	5,992	0.00	-8
Total	1.00	103,541	1.00	100,684	0.00	-2,857
INTERNATIONAL STUDENTS PROG						
Professional	3.00	190,510	3.00	182,828	0.00	-7,682
Classified	1.00	48,807	1.00	45,418	0.00	-3,389
Wages	0.00	21,470	0.00	0	0.00	-21,470
Fringe	0.00	68,904	0.00	66,246	0.00	-2,658
Operating	0.00	10,291	0.00	31,460	0.00	21,169
Total	4.00	339,982	4.00	325,952	0.00	-14,030
COLL OF BUSINESS ADVISING CTR						
Professional	1.00	47,910	1.00	37,427	0.00	-10,483
Wages	0.00	1,970	0.00	839	0.00	-1,131
Fringe	0.00	15,370	0.00	13,181	0.00	-2,189
Operating	0.00	5,000	0.00	5,491	0.00	491
Total	1.00	70,250	1.00	56,938	0.00	-13,312

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
DISABILITY RESOURCE CENTER						
Professional	4.00	223,882	4.00	204,447	0.00	-19,435
Classified	1.00	43,181	1.00	41,023	0.00	-2,158
Wages	0.00	111,319	0.00	129,514	0.00	18,195
Fringe	0.00	86,981	0.00	82,573	0.00	-4,408
Operating	0.00	81,725	0.00	250,725	0.00	169,000
Total	5.00	547,088	5.00	708,282	0.00	161,194
MULTICULTURAL STUDENT AFFAIRS						
Professional	1.00	46,559	1.00	41,277	0.00	-5,282
Wages	0.00	10,295	0.00	0	0.00	-10,295
Fringe	0.00	15,290	0.00	14,317	0.00	-973
Operating	0.00	6,998	0.00	17,293	0.00	10,295
Total	1.00	79,142	1.00	72,887	0.00	-6,255
TMC/ATH BUSINESS OFFICE						
Professional	8.00	585,643	8.00	498,187	0.00	-87,456
Classified	4.00	165,252	4.00	178,727	0.00	13,475
Wages	0.00	40,500	0.00	56,656	0.00	16,156
Fringe	0.00	225,075	0.00	217,731	0.00	-7,344
Operating	0.00	99,929	0.00	21,522	0.00	-78,407
Total	12.00	1,116,399	12.00	972,823	0.00	-143,576
HOTEL COLLEGE ADVISING CENTER						
Professional	2.00	117,786	2.00	117,486	0.00	-300
Classified	1.50	49,475	1.50	47,085	0.00	-2,390
Wages	0.00	4,926	0.00	6,098	0.00	1,172
Fringe	0.00	64,011	0.00	63,844	0.00	-167
Operating	0.00	23,442	0.00	22,438	0.00	-1,004
Total	3.50	259,640	3.50	256,951	0.00	-2,689

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	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
FINE ARTS ADVISING CENTER						
Professional	1.00	43,112	1.00	38,000	0.00	-5,112
Classified	1.00	36,916	1.00	35,219	0.00	-1,697
Wages	0.00	0	0.00	1,194	0.00	1,194
Fringe	0.00	28,281	0.00	27,449	0.00	-832
Operating	0.00	5,000	0.00	3,770	0.00	-1,230
Total	2.00	113,309	2.00	105,632	0.00	-7,677
ACADEMIC SUCCESS CTR ADVIS						
Professional	12.06	784,382	12.06	1,792,319	0.00	1,007,937
Classified	2.00	93,673	2.00	38,266	0.00	-55,407
Wages	0.00	11,476	0.00	12,308	0.00	832
Fringe	0.00	259,573	0.00	540,098	0.00	280,525
Operating	0.00	49,216	0.00	46,886	0.00	-2,330
Total	14.06	1,198,320	14.06	2,429,877	0.00	1,231,557
FI-UA STUDENT ADVISING CENTER						
Professional	2.00	118,878	2.00	118,878	0.00	0
Classified	1.00	43,531	1.00	41,023	0.00	-2,508
Wages	0.00	4,500	0.00	4,012	0.00	-488
Fringe	0.00	53,382	0.00	53,136	0.00	-246
Operating	0.00	8,755	0.00	13,825	0.00	5,070
Total	3.00	229,046	3.00	230,874	0.00	1,828
TOTAL STUDENT SERVICES						
Professional	115.89	7,931,697	115.89	8,570,205	0.00	638,508
Classified	51.90	2,216,397	51.90	1,910,668	0.00	-305,729
Wages	0.00	402,963	0.00	427,481	0.00	24,518
Fringe	0.00	2,977,536	0.00	3,108,102	0.00	130,566
Operating	0.00	1,261,354	0.00	798,512	0.00	-462,842
Total	167.79	14,789,947	167.79	14,814,968	0.00	25,021

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	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	5.00	641,298	5.00	607,544	0.00	-33,754
Classified	2.00	79,010	2.00	69,942	0.00	-9,068
Wages	0.00	0	0.00	20,532	0.00	20,532
Fringe	0.00	165,825	0.00	151,476	0.00	-14,349
Operating	0.00	49,975	0.00	70,154	0.00	20,179
Total	7.00	936,108	7.00	919,648	0.00	-16,460
PARKING OPERATIONS						
Classified	0.00	0	0.00	186,074	0.00	186,074
Fringe	0.00	0	0.00	59,943	0.00	59,943
Operating	0.00	20,000	0.00	19,999	0.00	-1
Total	0.00	20,000	0.00	266,016	0.00	246,016
PUBLIC AFFAIRS OFFICE						
Professional	2.25	183,909	2.25	208,658	0.00	24,749
Classified	1.00	45,561	1.00	43,465	0.00	-2,096
Wages	0.00	13,119	0.00	14,420	0.00	1,301
Fringe	0.00	61,389	0.00	59,659	0.00	-1,730
Operating	0.00	94,746	0.00	72,517	0.00	-22,229
Total	3.25	398,724	3.25	398,719	0.00	-5
VP FOR FINANCE						
Professional	4.00	554,845	4.00	457,032	0.00	-97,813
Classified	1.00	47,369	1.00	46,915	0.00	-454
Fringe	0.00	136,676	0.00	113,261	0.00	-23,415
Operating	0.00	155,214	0.00	35,588	0.00	-119,626
Total	5.00	894,104	5.00	652,796	0.00	-241,308
CLASSIFIED STAFF COUNCIL						
Operating	0.00	1,379	0.00	1,372	0.00	-7
Total	0.00	1,379	0.00	1,372	0.00	-7

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 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	673,036	6.20	1,295,563	0.00	622,527
Classified	2.45	90,022	2.45	81,597	0.00	-8,425
Fringe	0.00	186,317	0.00	334,856	0.00	148,539
Operating	0.00	69,435	0.00	69,435	0.00	0
Total	8.65	1,018,810	8.65	1,781,451	0.00	762,641
UNIV & COMMUNITY RELATIONS						
Professional	5.00	390,895	5.00	415,885	0.00	24,990
Graduate Assistant	0.00	18,100	0.00	10,000	0.00	-8,100
Classified	2.00	91,788	2.00	88,433	0.00	-3,355
Wages	0.00	1,998	0.00	9,936	0.00	7,938
Fringe	0.00	135,126	0.00	135,101	0.00	-25
Operating	0.00	115,304	0.00	95,288	0.00	-20,016
Total	7.00	753,211	7.00	754,643	0.00	1,432
MARKETING & COMMUNITY RELATIONS						
Professional	15.00	1,019,921	15.00	889,452	0.00	-130,469
Classified	1.00	47,607	1.00	45,418	0.00	-2,189
Wages	0.00	16,965	0.00	28,785	0.00	11,820
Fringe	0.00	297,797	0.00	259,140	0.00	-38,657
Operating	0.00	369,301	0.00	162,101	0.00	-207,200
Total	16.00	1,751,591	16.00	1,384,896	0.00	-366,695

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
PUBLICATIONS						
Professional	5.00	400,341	5.00	369,671	0.00	-30,670
Classified	8.00	357,932	8.00	339,539	0.00	-18,393
Wages	0.00	7,651	0.00	20,436	0.00	12,785
Fringe	0.00	232,116	0.00	223,740	0.00	-8,376
Operating	0.00	36,242	0.00	20,618	0.00	-15,624
Total	13.00	1,034,282	13.00	974,004	0.00	-60,278
BUDGET OFFICE						
Professional	5.00	423,188	5.00	409,581	0.00	-13,607
Fringe	0.00	104,616	0.00	103,293	0.00	-1,323
Operating	0.00	43,987	0.00	8,697	0.00	-35,290
Total	5.00	571,791	5.00	521,571	0.00	-50,220
CONTROLLER'S OFC						
Professional	9.59	881,872	9.59	963,679	0.00	81,807
Classified	16.25	599,502	16.25	645,710	0.00	46,208
Wages	0.00	48,320	0.00	46,127	0.00	-2,193
Fringe	0.00	450,453	0.00	510,764	0.00	60,311
Operating	0.00	276,848	0.00	231,612	0.00	-45,236
Total	25.84	2,256,995	25.84	2,397,892	0.00	140,897
TELECOMMUNICATIONS						
Professional	1.00	78,000	1.00	190,511	0.00	112,511
Classified	2.00	107,446	2.00	255,789	0.00	148,343
Fringe	0.00	52,331	0.00	138,689	0.00	86,358
Operating	0.00	24,237	0.00	24,221	0.00	-16
Total	3.00	262,014	3.00	609,210	0.00	347,196

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SAFETY						
Professional	6.00	535,287	6.00	550,196	0.00	14,909
Classified	38.00	2,344,898	38.00	2,245,368	0.00	-99,530
Wages	0.00	17,895	0.00	43,029	0.00	25,134
Fringe	0.00	1,076,553	0.00	992,025	0.00	-84,528
Operating	0.00	257,815	0.00	257,810	0.00	-5
Total	44.00	4,232,448	44.00	4,088,428	0.00	-144,020
ST PRSNL DIV ASSMT						
Operating	0.00	256,685	0.00	256,685	0.00	0
Total	0.00	256,685	0.00	256,685	0.00	0
PURCH SUPPORT SVCS						
Professional	5.00	372,475	5.00	350,592	0.00	-21,883
Classified	5.50	215,558	5.50	216,850	0.00	1,292
Wages	0.00	14,330	0.00	16,489	0.00	2,159
Fringe	0.00	186,638	0.00	178,550	0.00	-8,088
Operating	0.00	85,505	0.00	93,194	0.00	7,689
Total	10.50	874,506	10.50	855,675	0.00	-18,831
HUMAN RESOURCES SUP SRVCS						
Professional	8.00	649,957	8.00	597,828	0.00	-52,129
Classified	5.00	192,496	5.00	153,650	0.00	-38,846
Wages	0.00	1,281	0.00	3,169	0.00	1,888
Fringe	0.00	246,791	0.00	225,092	0.00	-21,699
Operating	0.00	79,411	0.00	78,130	0.00	-1,281
Total	13.00	1,169,936	13.00	1,057,869	0.00	-112,067

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
VP ADVANCEMENT						
Professional	2.00	369,200	2.00	369,200	0.00	0
Classified	1.00	41,907	1.00	39,979	0.00	-1,928
Wages	0.00	0	0.00	6,744	0.00	6,744
Fringe	0.00	86,663	0.00	83,632	0.00	-3,031
Operating	0.00	33,000	0.00	20,368	0.00	-12,632
Total	3.00	530,770	3.00	519,923	0.00	-10,847
DELIVERY SERVICES						
Professional	1.00	95,520	1.00	93,316	0.00	-2,204
Classified	8.00	358,712	8.00	524,612	0.00	165,900
Fringe	0.00	150,809	0.00	231,235	0.00	80,426
Operating	0.00	19,254	0.00	19,254	0.00	0
Total	9.00	624,295	9.00	868,417	0.00	244,122
UNLV GENERAL COUNSEL						
Professional	5.00	548,798	5.00	548,822	0.00	24
Fringe	0.00	123,708	0.00	125,657	0.00	1,949
Operating	0.00	16,040	0.00	28,431	0.00	12,391
Total	5.00	688,546	5.00	702,910	0.00	14,364
ACCOUNTABILITY						
Professional	0.00	0	0.00	408,348	0.00	408,348
Classified	0.00	0	0.00	261,340	0.00	261,340
Fringe	0.00	0	0.00	11,005	0.00	11,005
Operating	0.00	177,605	0.00	127,605	0.00	-50,000
Total	0.00	177,605	0.00	808,298	0.00	630,693
ALLIED HEALTH MALPRACTICE INSURANCE						
Operating	0.00	16,158	0.00	13,982	0.00	-2,176
Total	0.00	16,158	0.00	13,982	0.00	-2,176

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
AUTO DAMAGE INSURANCE						
Operating	0.00	52,536	0.00	46,492	0.00	-6,044
Total	0.00	52,536	0.00	46,492	0.00	-6,044
AG VEHICLE LIABILITY INS						
Operating	0.00	45,985	0.00	42,887	0.00	-3,098
Total	0.00	45,985	0.00	42,887	0.00	-3,098
EMPLOYEE BOND INSURANCE						
Operating	0.00	6,005	0.00	6,005	0.00	0
Total	0.00	6,005	0.00	6,005	0.00	0
AG TORT INSURANCE						
Operating	0.00	284,803	0.00	284,803	0.00	0
Total	0.00	284,803	0.00	284,803	0.00	0
SHUTTLE SERVICES						
Classified	4.00	133,980	4.00	132,912	0.00	-1,068
Wages	0.00	21,158	0.00	0	0.00	-21,158
Fringe	0.00	52,765	0.00	59,162	0.00	6,397
Operating	0.00	0	0.00	21,158	0.00	21,158
Total	4.00	207,903	4.00	213,232	0.00	5,329
SLC - MAIL ROOM SERVICES						
Classified	2.00	74,000	2.00	70,596	0.00	-3,404
Fringe	0.00	27,991	0.00	27,142	0.00	-849
Operating	0.00	10,572	0.00	10,572	0.00	0
Total	2.00	112,563	2.00	108,310	0.00	-4,253
SLC - PARKING						
Classified	2.00	64,249	2.00	62,884	0.00	-1,365
Fringe	0.00	25,766	0.00	25,595	0.00	-171
Operating	0.00	17,483	0.00	7,222	0.00	-10,261
Total	2.00	107,498	2.00	95,701	0.00	-11,797

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SLC - PUBLIC SAFETY						
Classified	2.00	90,683	2.00	87,424	0.00	-3,259
Fringe	0.00	34,260	0.00	34,064	0.00	-196
Operating	0.00	26,636	0.00	5,386	0.00	-21,250
Total	2.00	151,579	2.00	126,874	0.00	-24,705
SLC - PURCHASING SUPPORT						
Classified	1.00	41,325	1.00	39,250	0.00	-2,075
Fringe	0.00	18,576	0.00	18,385	0.00	-191
Operating	0.00	6,922	0.00	6,181	0.00	-741
Total	1.00	66,823	1.00	63,816	0.00	-3,007
TOTAL INSTIT'L SUPPORT						
Professional	85.04	7,818,542	85.04	8,725,878	0.00	907,336
Graduate Assistant	0.00	18,100	0.00	10,000	0.00	-8,100
Classified	104.20	5,024,045	104.20	5,637,747	0.00	613,702
Wages	0.00	142,717	0.00	209,667	0.00	66,950
Fringe	0.00	3,853,166	0.00	4,101,466	0.00	248,300
Operating	0.00	2,831,985	0.00	2,137,767	0.00	-694,218
Total	189.24	19,688,555	189.24	20,822,525	0.00	1,133,970
<u>O & M OF PLANT</u>						
SBS/COX FACILITY SUPPORT						
Professional	1.00	96,823	1.00	96,823	0.00	0
Classified	12.21	527,832	12.21	400,161	0.00	-127,671
Fringe	0.00	215,566	0.00	175,637	0.00	-39,929
Operating	0.00	722,344	0.00	852,614	0.00	130,270
Total	13.21	1,562,565	13.21	1,525,235	0.00	-37,330
TELEPHONE SERVICES						
Operating	0.00	45,000	0.00	45,000	0.00	0
Total	0.00	45,000	0.00	45,000	0.00	0

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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SLC - MAINTENANCE						
Professional	1.00	83,752	1.00	81,819	0.00	-1,933
Classified	9.00	396,381	9.00	372,460	0.00	-23,921
Fringe	0.00	164,645	0.00	160,755	0.00	-3,890
Operating	0.00	1,167,866	0.00	1,080,854	0.00	-87,012
Total	10.00	1,812,644	10.00	1,695,888	0.00	-116,756
SLC - ENVIRON HEALTH & SAFETY						
Operating	0.00	29,842	0.00	10,415	0.00	-19,427
Total	0.00	29,842	0.00	10,415	0.00	-19,427
CUSTODIAL SERVICES						
Professional	1.00	93,910	1.00	93,910	0.00	0
Classified	129.40	4,418,957	129.40	3,753,967	0.00	-664,990
Fringe	0.00	1,790,465	0.00	1,609,137	0.00	-181,328
Operating	0.00	645,676	0.00	601,087	0.00	-44,589
Total	130.40	6,949,008	130.40	6,058,101	0.00	-890,907
LANDSCAPE & GROUNDS SRVCS						
Classified	47.60	1,759,182	47.60	1,492,545	0.00	-266,637
Wages	0.00	58,030	0.00	65,139	0.00	7,109
Fringe	0.00	697,873	0.00	630,046	0.00	-67,827
Operating	0.00	391,412	0.00	496,107	0.00	104,695
Total	47.60	2,906,497	47.60	2,683,837	0.00	-222,660
FACILITIES MAINT SRVCS						
Classified	60.00	2,941,326	60.00	2,364,998	0.00	-576,328
Fringe	0.00	1,022,584	0.00	846,644	0.00	-175,940
Operating	0.00	2,138,828	0.00	2,557,386	0.00	418,558
Total	60.00	6,102,738	60.00	5,769,028	0.00	-333,710

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	SERVICES					
Classified	21.00	1,130,523	21.00	964,984	0.00	-165,539
Fringe	0.00	372,613	0.00	335,624	0.00	-36,989
Operating	0.00	0	0.00	88,559	0.00	88,559
Total	21.00	1,503,136	21.00	1,389,167	0.00	-113,969
PLANNING AND CONSTRUCTION ADMIN						
Professional	8.00	817,126	8.00	783,899	0.00	-33,227
Classified	4.00	203,097	4.00	101,435	0.00	-101,662
Wages	0.00	10,000	0.00	0	0.00	-10,000
Fringe	0.00	257,448	0.00	228,934	0.00	-28,514
Operating	0.00	5,431	0.00	4,725	0.00	-706
Total	12.00	1,293,102	12.00	1,118,993	0.00	-174,109
ELECTRICAL SERVICE						
Operating	0.00	7,020,894	0.00	8,478,808	0.00	1,457,914
Total	0.00	7,020,894	0.00	8,478,808	0.00	1,457,914
NATURAL GAS						
Operating	0.00	925,328	0.00	890,383	0.00	-34,945
Total	0.00	925,328	0.00	890,383	0.00	-34,945
WATER						
Operating	0.00	648,256	0.00	566,565	0.00	-81,691
Total	0.00	648,256	0.00	566,565	0.00	-81,691
TRASH REMOVAL						
Operating	0.00	250,992	0.00	260,448	0.00	9,456
Total	0.00	250,992	0.00	260,448	0.00	9,456
SEWER						
Operating	0.00	169,492	0.00	122,327	0.00	-47,165
Total	0.00	169,492	0.00	122,327	0.00	-47,165

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	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ADMINISTRATIVE SRVCS						
Professional	11.00	963,981	11.00	954,750	0.00	-9,231
Classified	9.00	419,215	9.00	358,457	0.00	-60,758
Wages	0.00	13,870	0.00	22,959	0.00	9,089
Fringe	0.00	383,605	0.00	370,392	0.00	-13,213
Operating	0.00	77,260	0.00	61,513	0.00	-15,747
Total	20.00	1,857,931	20.00	1,768,071	0.00	-89,860
ACADEMIC LEASES						
Operating	0.00	226,163	0.00	224,949	0.00	-1,214
Total	0.00	226,163	0.00	224,949	0.00	-1,214
RECYCLING						
Professional	0.00	0	0.00	66,543	0.00	66,543
Fringe	0.00	0	0.00	18,225	0.00	18,225
Operating	0.00	20,000	0.00	12,000	0.00	-8,000
Total	0.00	20,000	0.00	96,768	0.00	76,768
ENVIRONMENTAL HEALTH & SAFETY						
Professional	2.50	204,823	2.50	742,718	0.00	537,895
Classified	0.00	0	0.00	146,834	0.00	146,834
Wages	0.00	40,000	0.00	44,920	0.00	4,920
Fringe	0.00	52,082	0.00	245,268	0.00	193,186
Operating	0.00	181,818	0.00	176,876	0.00	-4,942
Total	2.50	478,723	2.50	1,356,616	0.00	877,893
PROPERTY INSURANCE						
Operating	0.00	556,916	0.00	255,199	0.00	-301,717
Total	0.00	556,916	0.00	255,199	0.00	-301,717
HARMON LEASE						
Operating	0.00	215,877	0.00	211,449	0.00	-4,428
Total	0.00	215,877	0.00	211,449	0.00	-4,428

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
FACILITIES R&M INFRASTRUCTURE						
Operating	0.00	5,630,807	0.00	0	0.00	-5,630,807
Total	0.00	5,630,807	0.00	0	0.00	-5,630,807
ATHLETICS GROUNDS AND FACILITIES						
Classified	7.00	306,325	7.00	291,332	0.00	-14,993
Wages	0.00	25,000	0.00	25,738	0.00	738
Fringe	0.00	103,318	0.00	102,714	0.00	-604
Operating	0.00	635,039	0.00	921,657	0.00	286,618
Total	7.00	1,069,682	7.00	1,341,441	0.00	271,759
WELLNESS/ REC CENTER MAINT						
Professional	3.00	166,418	3.00	99,156	0.00	-67,262
Classified	16.00	545,436	16.00	559,651	0.00	14,215
Fringe	0.00	269,255	0.00	244,785	0.00	-24,470
Operating	0.00	685,854	0.00	575,584	0.00	-110,270
Total	19.00	1,666,963	19.00	1,479,176	0.00	-187,787
MSU FACILITIES MAINT						
Operating	0.00	621,028	0.00	621,028	0.00	0
Total	0.00	621,028	0.00	621,028	0.00	0
REAL ESTATE MANAGEMENT						
Professional	1.00	112,145	1.00	174,849	0.00	62,704
Fringe	0.00	25,104	0.00	50,492	0.00	25,388
Operating	0.00	10,000	0.00	9,773	0.00	-227
Total	1.00	147,249	1.00	235,114	0.00	87,865
REPAIR & IMPROVEMENT OPERATION						
Operating	0.00	0	0.00	10,746	0.00	10,746
Total	0.00	0	0.00	10,746	0.00	10,746

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	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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R & I - PLANT ENGINEERING PROJ						
Classified	0.00	0	0.00	614,838	0.00	614,838
Fringe	0.00	0	0.00	7,825	0.00	7,825
Operating	0.00	0	0.00	363,828	0.00	363,828
Total	0.00	0	0.00	986,491	0.00	986,491
TOTAL O & M OF PLANT						
Professional	28.50	2,538,978	28.50	3,094,467	0.00	555,489
Classified	315.21	12,648,274	315.21	11,421,662	0.00	-1,226,612
Wages	0.00	146,900	0.00	158,756	0.00	11,856
Fringe	0.00	5,354,558	0.00	5,026,478	0.00	-328,080
Operating	0.00	23,022,123	0.00	19,499,880	0.00	-3,522,243
Total	343.71	43,710,833	343.71	39,201,243	0.00	-4,509,590
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Operating	0.00	6,145,998	0.00	6,622,539	0.00	476,541
Total	0.00	6,145,998	0.00	6,622,539	0.00	476,541
TOTAL SCHOLARSHIPS						
Operating	0.00	6,145,998	0.00	6,622,539	0.00	476,541
Total	0.00	6,145,998	0.00	6,622,539	0.00	476,541
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-5,509,356	0.00	0	0.00	5,509,356
Classified	0.00	-1,757,957	0.00	0	0.00	1,757,957
Fringe	0.00	-280,355	0.00	0	0.00	280,355
Total	0.00	-7,547,668	0.00	0	0.00	7,547,668
RESERVES						
Operating	0.00	2,927,602	0.00	0	0.00	-2,927,602
Total	0.00	2,927,602	0.00	0	0.00	-2,927,602

University of Nevada, Las Vegas

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL RESERVES					
Professional	0.00	-5,509,356	0.00	0	0.00	5,509,356
Classified	0.00	-1,757,957	0.00	0	0.00	1,757,957
Fringe	0.00	-280,355	0.00	0	0.00	280,355
Operating	0.00	2,927,602	0.00	0	0.00	-2,927,602
Total	0.00	-4,620,066	0.00	0	0.00	4,620,066
TOTAL University of Nevada, Las Vegas						
Professional	1,303.18	115,613,937	1,303.18	122,826,947	0.00	7,213,010
Graduate Assistant	0.00	8,330,040	0.00	7,556,690	0.00	-773,350
Classified	733.84	30,347,885	733.84	30,784,453	0.00	436,568
Wages	0.00	1,791,591	0.00	1,860,645	0.00	69,054
Fringe	0.00	40,366,855	0.00	40,184,732	0.00	-182,123
Operating	0.00	51,602,659	0.00	39,981,094	0.00	-11,621,565
O-S Travel	0.00	12,590	0.00	3,457	0.00	-9,133
Total	2,037.02	248,065,557	2,037.02	243,198,018	0.00	-4,867,539

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Intercollegiate Athletics - UNLV

2009-10 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	7,749,932		7,749,932	7,749,932	0
6.9% Budget Cut	153,478		153,478	0	-153,478
Total State Appropriation	7,903,410	0	7,903,410	7,749,932	-153,478
TOTAL REVENUE	7,903,410		7,903,410	7,749,932	-153,478

Intercollegiate Athletics - UNLV

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>STUDENT SERVICES</u>						
DIRECTOR'S OFFICE						
Professional	16.00	1,117,690	16.00	1,010,722	0.00	-106,968
Classified	2.00	91,088	2.00	86,441	0.00	-4,647
Fringe	0.00	328,444	0.00	295,868	0.00	-32,576
Operating	0.00	37,135	0.00	3,564	0.00	-33,571
Total	18.00	1,574,357	18.00	1,396,595	0.00	-177,762
ATHLETIC FEE WAIVERS						
Operating	0.00	3,137,181	0.00	3,118,696	0.00	-18,485
Total	0.00	3,137,181	0.00	3,118,696	0.00	-18,485
WOMENS BASKETBALL						
Professional	4.00	251,148	4.00	251,148	0.00	0
Fringe	0.00	70,407	0.00	70,340	0.00	-67
Total	4.00	321,555	4.00	321,488	0.00	-67
WOMENS GOLF						
Professional	2.00	106,930	2.00	98,868	0.00	-8,062
Fringe	0.00	32,370	0.00	30,366	0.00	-2,004
Total	2.00	139,300	2.00	129,234	0.00	-10,066
VOLLEYBALL						
Professional	1.00	41,320	1.00	32,020	0.00	-9,300
Fringe	0.00	14,339	0.00	10,458	0.00	-3,881
Total	1.00	55,659	1.00	42,478	0.00	-13,181
TOTAL STUDENT SERVICES						
Professional	23.00	1,517,088	23.00	1,392,758	0.00	-124,330
Classified	2.00	91,088	2.00	86,441	0.00	-4,647
Fringe	0.00	445,560	0.00	407,032	0.00	-38,528
Operating	0.00	3,174,316	0.00	3,122,260	0.00	-52,056
Total	25.00	5,228,052	25.00	5,008,491	0.00	-219,561

Intercollegiate Athletics - UNLV

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - ICA						
Operating	0.00	4,417	0.00	4,417	0.00	0
Total	0.00	4,417	0.00	4,417	0.00	0
INSTIT SUPPORT						
Operating	0.00	1,519	0.00	1,519	0.00	0
Total	0.00	1,519	0.00	1,519	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	5,936	0.00	5,936	0.00	0
Total	0.00	5,936	0.00	5,936	0.00	0
<u>O & M OF PLANT</u>						
ATHLETICS MAINT RECHARGE						
Operating	0.00	2,735,505	0.00	2,735,505	0.00	0
Total	0.00	2,735,505	0.00	2,735,505	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	2,735,505	0.00	2,735,505	0.00	0
Total	0.00	2,735,505	0.00	2,735,505	0.00	0
<u>RESERVES</u>						
RESERVES						
Operating	0.00	11,171	0.00	0	0.00	-11,171
Total	0.00	11,171	0.00	0	0.00	-11,171
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-69,786	0.00	0	0.00	69,786
Classified	0.00	-4,546	0.00	0	0.00	4,546
Fringe	0.00	-2,922	0.00	0	0.00	2,922
Total	0.00	-77,254	0.00	0	0.00	77,254

Intercollegiate Athletics - UNLV

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-69,786	0.00	0	0.00	69,786
Classified	0.00	-4,546	0.00	0	0.00	4,546
Fringe	0.00	-2,922	0.00	0	0.00	2,922
Operating	0.00	11,171	0.00	0	0.00	-11,171
Total	0.00	-66,083	0.00	0	0.00	66,083
TOTAL Intercollegiate Athletics - UNLV						
Professional	23.00	1,447,302	23.00	1,392,758	0.00	-54,544
Classified	2.00	86,542	2.00	86,441	0.00	-101
Fringe	0.00	442,638	0.00	407,032	0.00	-35,606
Operating	0.00	5,926,928	0.00	5,863,701	0.00	-63,227
Total	25.00	7,903,410	25.00	7,749,932	0.00	-153,478

Law School

2009-10 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	8,058,123		8,058,123	8,058,123	0
6.9% Budget Cut	159,582		159,582	0	-159,582
Total State Appropriation	8,217,705	0	8,217,705	8,058,123	-159,582
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	3,401,840	243,308	3,645,148	3,516,312	-128,836
Non-Resident Tuition	488,391	50,902	539,293	527,999	-11,294
Miscellaneous Student Fees	108,000		108,000	85,915	-22,085
Total Other Revenue Sources	3,998,231	294,210	4,292,441	4,130,226	-162,215
TOTAL REVENUE	12,215,936	294,210	12,510,146	12,188,349	-321,797

Law School

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
LAW SCHOOL						
Professional	38.00	5,019,870	38.00	4,944,846	0.00	-75,024
Classified	7.00	268,742	7.00	281,729	0.00	12,987
Wages	0.00	15,955	0.00	6,897	0.00	-9,058
Fringe	0.00	1,168,830	0.00	1,121,916	0.00	-46,914
Operating	0.00	259,085	0.00	169,532	0.00	-89,553
Total	45.00	6,732,482	45.00	6,524,920	0.00	-207,562
TOTAL INSTR & DEPT RESEARCH						
Professional	38.00	5,019,870	38.00	4,944,846	0.00	-75,024
Classified	7.00	268,742	7.00	281,729	0.00	12,987
Wages	0.00	15,955	0.00	6,897	0.00	-9,058
Fringe	0.00	1,168,830	0.00	1,121,916	0.00	-46,914
Operating	0.00	259,085	0.00	169,532	0.00	-89,553
Total	45.00	6,732,482	45.00	6,524,920	0.00	-207,562
<u>ACADEMIC SUPPORT</u>						
BOYD SCHOOL OF LAW						
Professional	5.00	725,949	5.00	843,221	0.00	117,272
Classified	3.00	103,650	3.00	90,451	0.00	-13,199
Wages	0.00	60,000	0.00	45,331	0.00	-14,669
Fringe	0.00	191,311	0.00	207,896	0.00	16,585
Operating	0.00	156,589	0.00	127,949	0.00	-28,640
Total	8.00	1,237,499	8.00	1,314,848	0.00	77,349

Law School

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	LAW LIBRARY					
Professional	9.00	708,663	9.00	589,056	0.00	-119,607
Classified	6.00	244,545	6.00	230,431	0.00	-14,114
Wages	0.00	60,000	0.00	48,211	0.00	-11,789
Fringe	0.00	274,339	0.00	245,038	0.00	-29,301
Operating	0.00	1,134,487	0.00	1,116,614	0.00	-17,873
Total	15.00	2,422,034	15.00	2,229,350	0.00	-192,684
AB-LAW-ACADEMIC SUPPORT						
Operating	0.00	162,070	0.00	92,912	0.00	-69,158
Total	0.00	162,070	0.00	92,912	0.00	-69,158
TOTAL ACADEMIC SUPPORT						
Professional	14.00	1,434,612	14.00	1,432,277	0.00	-2,335
Classified	9.00	348,195	9.00	320,882	0.00	-27,313
Wages	0.00	120,000	0.00	93,542	0.00	-26,458
Fringe	0.00	465,650	0.00	452,934	0.00	-12,716
Operating	0.00	1,453,146	0.00	1,337,475	0.00	-115,671
Total	23.00	3,821,603	23.00	3,637,110	0.00	-184,493
<u>STUDENT SERVICES</u>						
LAW SCHOOL - STUDENT SERVICES						
Professional	4.00	337,022	4.00	297,983	0.00	-39,039
Classified	4.00	149,493	4.00	140,914	0.00	-8,579
Wages	0.00	16,000	0.00	15,765	0.00	-235
Fringe	0.00	141,567	0.00	138,614	0.00	-2,953
Operating	0.00	121,500	0.00	92,639	0.00	-28,861
Total	8.00	765,582	8.00	685,915	0.00	-79,667

Law School

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	4.00	337,022	4.00	297,983	0.00	-39,039
Classified	4.00	149,493	4.00	140,914	0.00	-8,579
Wages	0.00	16,000	0.00	15,765	0.00	-235
Fringe	0.00	141,567	0.00	138,614	0.00	-2,953
Operating	0.00	121,500	0.00	92,639	0.00	-28,861
Total	8.00	765,582	8.00	685,915	0.00	-79,667
<u>INSTIT'L SUPPORT</u>						
LAW SCHOOL - INSTITUTIONAL SUPPORT						
Professional	1.00	74,882	1.00	73,730	0.00	-1,152
Classified	1.00	54,280	1.00	51,712	0.00	-2,568
Fringe	0.00	35,747	0.00	35,534	0.00	-213
Total	2.00	164,909	2.00	160,976	0.00	-3,933
ST PERS DIV ASSESSMENT / REGIA						
Operating	0.00	6,409	0.00	6,409	0.00	0
Total	0.00	6,409	0.00	6,409	0.00	0
LIABILITY INSURANCE - LAW SCHOOL						
Operating	0.00	22,808	0.00	19,324	0.00	-3,484
Total	0.00	22,808	0.00	19,324	0.00	-3,484
TOTAL INSTIT'L SUPPORT						
Professional	1.00	74,882	1.00	73,730	0.00	-1,152
Classified	1.00	54,280	1.00	51,712	0.00	-2,568
Fringe	0.00	35,747	0.00	35,534	0.00	-213
Operating	0.00	29,217	0.00	25,733	0.00	-3,484
Total	2.00	194,126	2.00	186,709	0.00	-7,417
<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

Law School

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	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 - FURLOUGH SAVINGS						
Professional	0.00	-315,854	0.00	0	0.00	315,854
Classified	0.00	-38,186	0.00	0	0.00	38,186
Fringe	0.00	-14,110	0.00	0	0.00	14,110
Total	0.00	-368,150	0.00	0	0.00	368,150
RESERVES						
Operating	0.00	210,808	0.00	0	0.00	-210,808
Total	0.00	210,808	0.00	0	0.00	-210,808
TOTAL RESERVES						
Professional	0.00	-315,854	0.00	0	0.00	315,854
Classified	0.00	-38,186	0.00	0	0.00	38,186
Fringe	0.00	-14,110	0.00	0	0.00	14,110
Operating	0.00	210,808	0.00	0	0.00	-210,808
Total	0.00	-157,342	0.00	0	0.00	157,342
TOTAL Law School						
Professional	57.00	6,550,532	57.00	6,748,836	0.00	198,304
Classified	21.00	782,524	21.00	795,237	0.00	12,713
Wages	0.00	151,955	0.00	116,204	0.00	-35,751
Fringe	0.00	1,797,684	0.00	1,748,998	0.00	-48,686
Operating	0.00	3,227,451	0.00	2,779,074	0.00	-448,377
Total	78.00	12,510,146	78.00	12,188,349	0.00	-321,797

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Statewide Programs - UNLV

2009-10 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	1,281,008		1,281,008	1,281,008	0
6.9% Budget Cut	25,369		25,369	0	-25,369
Total State Appropriation	1,306,377	0	1,306,377	1,281,008	-25,369
TOTAL REVENUE	1,306,377		1,306,377	1,281,008	-25,369

Statewide Programs - UNLV

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
CNTR F/BUS-ECN RES						
Professional	2.85	297,122	2.85	283,677	0.00	-13,445
Fringe	0.00	68,129	0.00	58,320	0.00	-9,809
Total	2.85	365,251	2.85	341,997	0.00	-23,254
NSCEE NETWORK MAINTENANCE						
Professional	1.00	108,100	1.00	108,100	0.00	0
Fringe	0.00	24,489	0.00	24,469	0.00	-20
Operating	0.00	98,532	0.00	90,214	0.00	-8,318
Total	1.00	231,121	1.00	222,783	0.00	-8,338
TOTAL RESEARCH						
Professional	3.85	405,222	3.85	391,777	0.00	-13,445
Fringe	0.00	92,618	0.00	82,789	0.00	-9,829
Operating	0.00	98,532	0.00	90,214	0.00	-8,318
Total	3.85	596,372	3.85	564,780	0.00	-31,592
<u>PUBLIC SERVICE</u>						
NEVADA SMALL BUSINESS						
Professional	1.20	97,348	1.20	97,348	0.00	0
Fringe	0.00	24,546	0.00	24,856	0.00	310
Total	1.20	121,894	1.20	122,204	0.00	310
KUNV RADIO						
Professional	1.00	57,676	1.00	50,920	0.00	-6,756
Classified	1.00	41,907	1.00	39,979	0.00	-1,928
Fringe	0.00	31,253	0.00	30,038	0.00	-1,215
Total	2.00	130,836	2.00	120,937	0.00	-9,899

Statewide Programs - UNLV

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	CONT EDUC					
Professional	1.00	120,073	1.00	115,913	0.00	-4,160
Classified	0.25	11,971	0.25	11,354	0.00	-617
Fringe	0.00	30,186	0.00	29,437	0.00	-749
Total	1.25	162,230	1.25	156,704	0.00	-5,526
UNLV MUSEUM						
Professional	2.00	183,149	2.00	146,683	0.00	-36,466
Classified	1.00	34,056	1.00	32,490	0.00	-1,566
Wages	0.00	2,909	0.00	2,887	0.00	-22
Fringe	0.00	57,205	0.00	51,843	0.00	-5,362
Operating	0.00	10,560	0.00	47,542	0.00	36,982
Total	3.00	287,879	3.00	281,445	0.00	-6,434
SOUTHERN NEVADA WRITING PROJECT						
Professional	0.00	27,200	0.00	25,650	0.00	-1,550
Fringe	0.00	857	0.00	1,239	0.00	382
Operating	0.00	8,734	0.00	5,605	0.00	-3,129
Total	0.00	36,791	0.00	32,494	0.00	-4,297
TOTAL PUBLIC SERVICE						
Professional	5.20	485,446	5.20	436,514	0.00	-48,932
Classified	2.25	87,934	2.25	83,823	0.00	-4,111
Wages	0.00	2,909	0.00	2,887	0.00	-22
Fringe	0.00	144,047	0.00	137,413	0.00	-6,634
Operating	0.00	19,294	0.00	53,147	0.00	33,853
Total	7.45	739,630	7.45	713,784	0.00	-25,846
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - SW PROGRAMS						
Operating	0.00	1,740	0.00	1,740	0.00	0
Total	0.00	1,740	0.00	1,740	0.00	0

Statewide Programs - UNLV

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
ST PRSNL DIV ASSMT						
Operating	0.00	704	0.00	704	0.00	0
Total	0.00	704	0.00	704	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	2,444	0.00	2,444	0.00	0
Total	0.00	2,444	0.00	2,444	0.00	0
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-40,971	0.00	0	0.00	40,971
Classified	0.00	-4,135	0.00	0	0.00	4,135
Fringe	0.00	-1,708	0.00	0	0.00	1,708
Total	0.00	-46,814	0.00	0	0.00	46,814
RESERVES						
Operating	0.00	14,745	0.00	0	0.00	-14,745
Total	0.00	14,745	0.00	0	0.00	-14,745
TOTAL RESERVES						
Professional	0.00	-40,971	0.00	0	0.00	40,971
Classified	0.00	-4,135	0.00	0	0.00	4,135
Fringe	0.00	-1,708	0.00	0	0.00	1,708
Operating	0.00	14,745	0.00	0	0.00	-14,745
Total	0.00	-32,069	0.00	0	0.00	32,069
TOTAL Statewide Programs - UNLV						
Professional	9.05	849,697	9.05	828,291	0.00	-21,406
Classified	2.25	83,799	2.25	83,823	0.00	24
Wages	0.00	2,909	0.00	2,887	0.00	-22
Fringe	0.00	234,957	0.00	220,202	0.00	-14,755
Operating	0.00	135,015	0.00	145,805	0.00	10,790
Total	11.30	1,306,377	11.30	1,281,008	0.00	-25,369

Dental School

2009-10 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	8,490,987		8,490,987	8,490,987	0
6.9% Budget Cut	168,154		168,154	0	-168,154
Total State Appropriation	8,659,141	0	8,659,141	8,490,987	-168,154
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	4,276,716	259,780	4,536,496	4,497,691	-38,805
Non-Resident Tuition	375,000	195,000	570,000	555,000	-15,000
Miscellaneous Student Fees	100,000	15,000	115,000	98,907	-16,093
Registration Fee Surcharge	516,000	15,000	531,000	528,000	-3,000
Total Other Revenue Sources	5,267,716	484,780	5,752,496	5,679,598	-72,898
TOTAL REVENUE	13,926,857	484,780	14,411,637	14,170,585	-241,052

Dental School

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
INSTRUCTION						
Professional	43.87	6,055,839	43.87	5,749,010	0.00	-306,829
Classified	55.00	2,146,944	55.00	2,337,759	0.00	190,815
Fringe	0.00	1,992,556	0.00	2,068,245	0.00	75,689
Operating	0.00	673,892	0.00	304,879	0.00	-369,013
Total	98.87	10,869,231	98.87	10,459,893	0.00	-409,338
TOTAL INSTR & DEPT RESEARCH						
Professional	43.87	6,055,839	43.87	5,749,010	0.00	-306,829
Classified	55.00	2,146,944	55.00	2,337,759	0.00	190,815
Fringe	0.00	1,992,556	0.00	2,068,245	0.00	75,689
Operating	0.00	673,892	0.00	304,879	0.00	-369,013
Total	98.87	10,869,231	98.87	10,459,893	0.00	-409,338
<u>ACADEMIC SUPPORT</u>						
DENTAL SCHOOL DEAN'S OFFICE						
Professional	5.00	859,248	5.00	675,556	0.00	-183,692
Classified	5.00	245,607	5.00	360,321	0.00	114,714
Fringe	0.00	248,504	0.00	246,385	0.00	-2,119
Total	10.00	1,353,359	10.00	1,282,262	0.00	-71,097
TOTAL ACADEMIC SUPPORT						
Professional	5.00	859,248	5.00	675,556	0.00	-183,692
Classified	5.00	245,607	5.00	360,321	0.00	114,714
Fringe	0.00	248,504	0.00	246,385	0.00	-2,119
Total	10.00	1,353,359	10.00	1,282,262	0.00	-71,097

Dental School

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<u>STUDENT SERVICES</u>					
DENTAL SCHOOL - STUDENT SERVICES						
Professional	2.00	333,511	2.00	325,816	0.00	-7,695
Classified	2.00	73,832	2.00	23,734	0.00	-50,098
Fringe	0.00	94,149	0.00	75,898	0.00	-18,251
Total	4.00	501,492	4.00	425,448	0.00	-76,044
TOTAL STUDENT SERVICES						
Professional	2.00	333,511	2.00	325,816	0.00	-7,695
Classified	2.00	73,832	2.00	23,734	0.00	-50,098
Fringe	0.00	94,149	0.00	75,898	0.00	-18,251
Total	4.00	501,492	4.00	425,448	0.00	-76,044
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - DENTAL SCHOOL						
Operating	0.00	17,211	0.00	17,211	0.00	0
Total	0.00	17,211	0.00	17,211	0.00	0
ST PRSNL DIV ASSMT						
Operating	0.00	19,104	0.00	19,104	0.00	0
Total	0.00	19,104	0.00	19,104	0.00	0
DENTAL SCHOOL BUSINESS OFFICE						
Professional	4.00	326,566	4.00	323,704	0.00	-2,862
Classified	2.40	104,560	2.40	124,950	0.00	20,390
Fringe	0.00	117,199	0.00	122,399	0.00	5,200
Total	6.40	548,325	6.40	571,053	0.00	22,728
DENTAL SLC - PUBLIC SAFETY						
Classified	7.00	426,208	7.00	430,517	0.00	4,309
Fringe	0.00	165,827	0.00	159,812	0.00	-6,015
Operating	0.00	7,965	0.00	7,757	0.00	-208
Total	7.00	600,000	7.00	598,086	0.00	-1,914

Dental School

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL INSTIT'L SUPPORT					
Professional	4.00	326,566	4.00	323,704	0.00	-2,862
Classified	9.40	530,768	9.40	555,467	0.00	24,699
Fringe	0.00	283,026	0.00	282,211	0.00	-815
Operating	0.00	44,280	0.00	44,072	0.00	-208
Total	13.40	1,184,640	13.40	1,205,454	0.00	20,814
<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 - FURLOUGH SAVINGS						
Professional	0.00	-341,558	0.00	0	0.00	341,558
Classified	0.00	-118,450	0.00	0	0.00	118,450
Fringe	0.00	-18,642	0.00	0	0.00	18,642
Total	0.00	-478,650	0.00	0	0.00	478,650
RESERVES						
Operating	0.00	184,037	0.00	0	0.00	-184,037
Total	0.00	184,037	0.00	0	0.00	-184,037
TOTAL RESERVES						
Professional	0.00	-341,558	0.00	0	0.00	341,558
Classified	0.00	-118,450	0.00	0	0.00	118,450
Fringe	0.00	-18,642	0.00	0	0.00	18,642
Operating	0.00	184,037	0.00	0	0.00	-184,037
Total	0.00	-294,613	0.00	0	0.00	294,613

Dental School

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10		2009 - 10		Difference	
	Operating Budget With		Actual Expenditure		Over (Under)	
	IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL Dental School						
Professional	54.87	7,233,606	54.87	7,074,086	0.00	-159,520
Classified	71.40	2,878,701	71.40	3,277,281	0.00	398,580
Fringe	0.00	2,599,593	0.00	2,672,739	0.00	73,146
Operating	0.00	1,699,737	0.00	1,146,479	0.00	-553,258
Total	126.27	14,411,637	126.27	14,170,585	0.00	-241,052

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College of Southern Nevada

2009-10 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	56,936,209		56,936,209	56,936,209	0
6.9% Budget Cut	1,897,479		1,897,479	0	-1,897,479
Total State Appropriation	58,833,688	0	58,833,688	56,936,209	-1,897,479
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	27,420,300	1,313,314	28,733,614	28,733,614	0
Non-Resident Tuition	5,870,403		5,870,403	5,614,151	-256,252
Miscellaneous Student Fees	308,860	15,387	324,247	346,204	21,957
Registration Fee Surcharge	905,104	44,514	949,618	949,618	0
Federal Stimulus Funds	38,877,489		38,877,489	38,877,489	0
Total Other Revenue Sources	73,382,156	1,373,215	74,755,371	74,521,076	-234,295
TOTAL REVENUE	132,215,844	1,373,215	133,589,059	131,457,285	-2,131,774
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-21,958	-21,958
ADJUSTED TOTAL REVENUE	132,215,844	1,373,215	133,589,059	131,435,327	-2,153,732

College of Southern Nevada

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUP PROG						
Professional	404.24	20,188,005	466.45	20,123,612	62.21	-64,393
Classified	64.75	2,661,929	63.75	2,519,993	-1.00	-141,936
Wages	0.00	96,333	0.00	94,970	0.00	-1,363
Fringe	0.00	5,627,243	0.00	5,194,446	0.00	-432,797
Operating	0.00	7,490,710	0.00	6,064,371	0.00	-1,426,339
Total	468.99	36,064,220	530.20	33,997,391	61.21	-2,066,829
GENERAL EDUCATION						
Professional	508.39	24,431,963	513.80	24,410,767	5.41	-21,196
Classified	39.80	1,729,395	39.80	1,631,977	0.00	-97,418
Wages	0.00	23,937	0.00	25,554	0.00	1,617
Fringe	0.00	6,387,034	0.00	5,885,242	0.00	-501,792
Operating	0.00	1,925,537	0.00	3,511,521	0.00	1,585,984
Total	548.19	34,497,866	553.60	35,465,061	5.41	967,195
DEVELOPMENTAL						
Professional	14.89	357,811	8.84	226,519	-6.05	-131,292
Fringe	0.00	33,455	0.00	14,096	0.00	-19,359
Operating	0.00	4,800	0.00	0	0.00	-4,800
Total	14.89	396,066	8.84	240,615	-6.05	-155,451
TEACHER ASSISTANT						
Professional	10.22	410,900	11.22	391,634	1.00	-19,266
Fringe	0.00	104,861	0.00	109,281	0.00	4,420
Total	10.22	515,761	11.22	500,915	1.00	-14,846

College of Southern Nevada

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
TOTAL INSTR & DEPT RESEARCH						
Professional	937.74	45,388,679	1,000.31	45,152,531	62.57	-236,148
Classified	104.55	4,391,324	103.55	4,151,970	-1.00	-239,354
Wages	0.00	120,270	0.00	120,524	0.00	254
Fringe	0.00	12,152,593	0.00	11,203,065	0.00	-949,528
Operating	0.00	9,421,047	0.00	9,575,892	0.00	154,845
Total	1,042.29	71,473,913	1,103.86	70,203,982	61.57	-1,269,931
<u>PUBLIC SERVICE</u>						
EXTENDED PRG SAFETY & OUTREACH						
Professional	1.00	60,000	1.00	15,000	0.00	-45,000
Fringe	0.00	17,176	0.00	473	0.00	-16,704
Total	1.00	77,176	1.00	15,473	0.00	-61,704
TOTAL PUBLIC SERVICE						
Professional	1.00	60,000	1.00	15,000	0.00	-45,000
Fringe	0.00	17,176	0.00	473	0.00	-16,704
Total	1.00	77,176	1.00	15,473	0.00	-61,704
<u>ACADEMIC SUPPORT</u>						
VICE PRES ACADEMIC AFFAIRS						
Professional	3.00	271,603	9.00	337,832	6.00	66,229
Fringe	0.00	71,635	0.00	87,958	0.00	16,323
Operating	0.00	48,200	0.00	59,351	0.00	11,151
Total	3.00	391,438	9.00	485,142	6.00	93,704
ACCREDITATION - DEPARTMENTAL						
Operating	0.00	16,000	0.00	9,334	0.00	-6,666
Total	0.00	16,000	0.00	9,334	0.00	-6,666
ACCREDITATION - INSTITUTIONAL						
Operating	0.00	750	0.00	0	0.00	-750
Total	0.00	750	0.00	0	0.00	-750

College of Southern Nevada

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
SITE ADMIN - BOULDER CITY						
Professional	1.00	71,879	0.00	0	-1.00	-71,879
Classified	1.00	36,381	0.00	0	-1.00	-36,381
Fringe	0.00	36,297	0.00	0	0.00	-36,297
Operating	0.00	2,800	0.00	0	0.00	-2,800
Total	2.00	147,357	0.00	0	-2.00	-147,357
SITE ADMIN - MESQUITE						
Professional	1.00	56,670	1.00	56,670	0.00	0
Classified	2.00	62,808	2.00	59,800	0.00	-3,008
Fringe	0.00	42,192	0.00	41,953	0.00	-239
Operating	0.00	5,250	0.00	4,326	0.00	-924
Total	3.00	166,920	3.00	162,749	0.00	-4,171
DEAN DIVISION OF WKFRCE & ED						
Professional	1.00	124,022	0.00	0	-1.00	-124,022
Classified	1.00	40,110	0.00	20,804	-1.00	-19,306
Fringe	0.00	41,059	0.00	7,890	0.00	-33,169
Operating	0.00	4,600	0.00	643	0.00	-3,957
Total	2.00	209,791	0.00	29,337	-2.00	-180,454
CLINICAL SERVICES						
Professional	1.00	70,629	1.00	122,258	0.00	51,629
Classified	0.25	8,869	0.25	22,017	0.00	13,148
Fringe	0.00	29,390	0.00	46,546	0.00	17,156
Total	1.25	108,888	1.25	190,822	0.00	81,934
DEAN - HEALTH SCIENCES						
Professional	5.00	369,227	5.00	362,830	0.00	-6,397
Classified	1.00	47,494	1.00	44,689	0.00	-2,805
Fringe	0.00	116,542	0.00	114,619	0.00	-1,923
Operating	0.00	11,178	0.00	4,500	0.00	-6,678
Total	6.00	544,441	6.00	526,637	0.00	-17,804

College of Southern Nevada

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	COMPUTER OPERATIONS					
Professional	0.00	0	0.00	46,995	0.00	46,995
Wages	0.00	40,000	0.00	25,792	0.00	-14,208
Fringe	0.00	600	0.00	2,293	0.00	1,693
Operating	0.00	155,515	0.00	85,111	0.00	-70,404
Total	0.00	196,115	0.00	160,191	0.00	-35,925
DEAN - MATH & SCIENCE						
Professional	1.00	120,366	1.00	117,597	0.00	-2,769
Classified	1.00	49,894	1.00	47,410	0.00	-2,484
Fringe	0.00	41,989	0.00	41,691	0.00	-298
Operating	0.00	7,500	0.00	1,126	0.00	-6,374
Total	2.00	219,749	2.00	207,824	0.00	-11,925
DEAN - EDU, BEHAVIOR & SOC SCI						
Professional	2.00	171,275	1.00	126,879	-1.00	-44,396
Classified	1.00	47,838	1.00	45,639	0.00	-2,199
Fringe	0.00	57,470	0.00	43,350	0.00	-14,120
Operating	0.00	6,479	0.00	2,673	0.00	-3,806
Total	3.00	283,062	2.00	218,540	-1.00	-64,522
DEAN - ADVANCED & APPLIED TECH						
Professional	1.00	111,384	1.00	108,822	0.00	-2,562
Classified	1.00	52,316	1.00	102,052	0.00	49,736
Fringe	0.00	40,992	0.00	41,647	0.00	655
Operating	0.00	8,150	0.00	4,386	0.00	-3,764
Total	2.00	212,842	2.00	256,907	0.00	44,065
WRITING CTR - ACADEMIC SUPPORT						
Professional	3.00	151,506	2.40	283,273	-0.60	131,767
Classified	1.00	36,916	1.00	35,219	0.00	-1,697
Fringe	0.00	66,424	0.00	109,452	0.00	43,028
Operating	0.00	0	0.00	3,734	0.00	3,734
Total	4.00	254,846	3.40	431,678	-0.60	176,832

College of Southern Nevada

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TELEMEDIA SERVICES						
Wages	0.00	140,000	0.00	163,233	0.00	23,233
Fringe	0.00	2,100	0.00	2,904	0.00	804
Operating	0.00	73,000	0.00	59,655	0.00	-13,345
Total	0.00	215,100	0.00	225,792	0.00	10,692
DLC - DOWNTOWN LEARNING CENTER						
Professional	1.00	31,800	0.00	0	-1.00	-31,800
Classified	1.00	44,176	0.00	0	-1.00	-44,176
Fringe	0.00	27,554	0.00	0	0.00	-27,554
Operating	0.00	1,050	0.00	0	0.00	-1,050
Total	2.00	104,580	0.00	0	-2.00	-104,580
INTERACTIVE LEARNING CENTERS						
Operating	0.00	45,000	0.00	58,029	0.00	13,029
Total	0.00	45,000	0.00	58,029	0.00	13,029
LIBRARY - ADMINISTRATION						
Professional	11.00	767,064	11.00	682,593	0.00	-84,471
Classified	17.00	613,981	17.00	564,956	0.00	-49,026
Fringe	0.00	466,212	0.00	411,786	0.00	-54,426
Operating	0.00	8,100	0.00	6,953	0.00	-1,147
Total	28.00	1,855,357	28.00	1,666,287	0.00	-189,070
LIBRARY-INTERLIBRARY LOAN						
Operating	0.00	7,000	0.00	2,312	0.00	-4,688
Total	0.00	7,000	0.00	2,312	0.00	-4,688
INFORMATION TECH -ACADEMIC SPT						
Operating	0.00	2,965,606	0.00	2,664,630	0.00	-300,977
Total	0.00	2,965,606	0.00	2,664,630	0.00	-300,977

College of Southern Nevada

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LIBRARY - CHEYENNE						
Wages	0.00	17,000	0.00	11,996	0.00	-5,004
Fringe	0.00	255	0.00	187	0.00	-68
Operating	0.00	9,000	0.00	5,655	0.00	-3,345
Total	0.00	26,255	0.00	17,838	0.00	-8,417
LIBRARY - HENDERSON						
Wages	0.00	15,000	0.00	10,276	0.00	-4,724
Fringe	0.00	225	0.00	198	0.00	-27
Operating	0.00	6,000	0.00	3,027	0.00	-2,973
Total	0.00	21,225	0.00	13,501	0.00	-7,724
LIBRARY - W. CHARLESTON						
Wages	0.00	17,000	0.00	25,369	0.00	8,369
Fringe	0.00	255	0.00	413	0.00	158
Operating	0.00	8,500	0.00	9,324	0.00	824
Total	0.00	25,755	0.00	35,106	0.00	9,351
LIBRARY ACQUISITIONS						
Operating	0.00	910,000	0.00	907,003	0.00	-2,997
Total	0.00	910,000	0.00	907,003	0.00	-2,997
LIBRARY SUPPORT						
Operating	0.00	74,000	0.00	100,036	0.00	26,036
Total	0.00	74,000	0.00	100,036	0.00	26,036
DISTANCE EDUCATION						
Professional	4.00	267,662	4.00	266,093	0.00	-1,569
Fringe	0.00	72,907	0.00	72,381	0.00	-526
Operating	0.00	25,560	0.00	14,540	0.00	-11,020
Total	4.00	366,129	4.00	353,014	0.00	-13,115

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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PROFESSIONAL DEVELOPMENT CTR						
Professional	4.00	326,234	4.00	317,753	0.00	-8,481
Wages	0.00	1,000	0.00	0	0.00	-1,000
Fringe	0.00	81,763	0.00	81,230	0.00	-533
Operating	0.00	26,000	0.00	19,705	0.00	-6,295
Total	4.00	434,997	4.00	418,688	0.00	-16,309
SITE ADMIN - NELLIS AF CENTER						
Professional	1.00	86,134	1.00	84,153	0.00	-1,981
Classified	2.00	69,250	2.00	63,474	0.00	-5,776
Fringe	0.00	47,683	0.00	46,985	0.00	-698
Operating	0.00	1,750	0.00	937	0.00	-813
Total	3.00	204,817	3.00	195,549	0.00	-9,268
DEAN - BUS, HOSP & PUBLIC SVCE						
Professional	1.00	128,571	1.00	127,989	0.00	-582
Classified	1.00	50,095	1.00	46,924	0.00	-3,171
Fringe	0.00	61,581	0.00	59,145	0.00	-2,436
Operating	0.00	7,500	0.00	4,281	0.00	-3,219
Total	2.00	247,747	2.00	238,339	0.00	-9,408
SITE ADMIN - GREEN VALLEY						
Professional	1.00	73,670	1.00	72,443	0.00	-1,228
Classified	1.00	38,837	1.00	37,246	0.00	-1,591
Fringe	0.00	32,220	0.00	31,591	0.00	-629
Operating	0.00	800	0.00	117	0.00	-683
Total	2.00	145,527	2.00	141,397	0.00	-4,130
SITE ADMIN - SUMMERLIN						
Professional	1.00	69,000	1.00	34,932	0.00	-34,068
Classified	1.00	42,191	1.00	40,180	0.00	-2,011
Fringe	0.00	32,078	0.00	22,459	0.00	-9,619
Operating	0.00	900	0.00	622	0.00	-278
Total	2.00	144,169	2.00	98,192	0.00	-45,977

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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SITE ADMIN - WESTERN						
Professional	1.00	111,113	1.00	128,234	0.00	17,121
Classified	1.00	29,065	1.00	23,816	0.00	-5,249
Wages	0.00	1,000	0.00	0	0.00	-1,000
Fringe	0.00	37,329	0.00	34,596	0.00	-2,733
Operating	0.00	3,100	0.00	1,091	0.00	-2,009
Total	2.00	181,607	2.00	187,738	0.00	6,131
SITE ADMIN - LINCOLN COUNTY						
Professional	0.00	15,000	0.00	11,705	0.00	-3,295
Classified	1.00	43,964	1.00	41,633	0.00	-2,331
Fringe	0.00	16,141	0.00	15,672	0.00	-469
Operating	0.00	2,500	0.00	1,508	0.00	-992
Total	1.00	77,605	1.00	70,517	0.00	-7,088
SITE ADMIN - WEST SAHARA						
Professional	1.00	67,670	0.00	43,015	-1.00	-24,655
Fringe	0.00	17,698	0.00	10,087	0.00	-7,611
Operating	0.00	500	0.00	678	0.00	178
Total	1.00	85,868	0.00	53,779	-1.00	-32,089
SITE ADMIN - GUY CENTER						
Professional	1.00	56,670	0.00	0	-1.00	-56,670
Fringe	0.00	16,670	0.00	0	0.00	-16,670
Operating	0.00	600	0.00	0	0.00	-600
Total	1.00	73,940	0.00	0	-1.00	-73,940
WORKSTATION & FURNISHINGS						
Operating	0.00	10,000	0.00	283,590	0.00	273,590
Total	0.00	10,000	0.00	283,590	0.00	273,590

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
CURRICULUM AND SCHEDULING						
Professional	1.00	114,026	1.00	111,403	0.00	-2,623
Classified	1.00	46,021	1.00	43,715	0.00	-2,306
Fringe	0.00	40,437	0.00	40,182	0.00	-255
Operating	0.00	550	0.00	219	0.00	-331
Total	2.00	201,034	2.00	195,519	0.00	-5,515
DEAN - ARTS AND LETTERS						
Professional	1.00	118,520	1.00	114,817	0.00	-3,703
Classified	1.00	47,694	1.00	44,689	0.00	-3,005
Fringe	0.00	46,204	0.00	45,606	0.00	-598
Operating	0.00	10,500	0.00	5,860	0.00	-4,640
Total	2.00	222,918	2.00	210,972	0.00	-11,946
CATALOG & SCHEDULE PRODUCTION						
Professional	1.00	59,323	1.00	57,696	0.00	-1,627
Classified	1.00	44,189	1.00	41,633	0.00	-2,556
Fringe	0.00	37,928	0.00	37,519	0.00	-409
Operating	0.00	2,900	0.00	1,574	0.00	-1,326
Total	2.00	144,340	2.00	138,421	0.00	-5,919
PRISONS COORDINATION						
Operating	0.00	22,000	0.00	7,456	0.00	-14,544
Total	0.00	22,000	0.00	7,456	0.00	-14,544
PROGRAM REVIEW						
Operating	0.00	3,000	0.00	0	0.00	-3,000
Total	0.00	3,000	0.00	0	0.00	-3,000

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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ACADEMIC PARTNERSHIPS						
Professional	2.00	169,123	2.00	116,275	0.00	-52,848
Classified	1.00	30,192	1.00	28,804	0.00	-1,388
Fringe	0.00	61,183	0.00	49,099	0.00	-12,084
Operating	0.00	900	0.00	491	0.00	-409
Total	3.00	261,398	3.00	194,670	0.00	-66,728
WORKFORCE - SPECIAL PROJECTS						
Professional	1.00	105,252	1.00	102,831	0.00	-2,421
Classified	1.00	30,192	2.00	46,833	1.00	16,641
Fringe	0.00	36,611	0.00	42,541	0.00	5,930
Operating	0.00	2,350	0.00	572	0.00	-1,778
Total	2.00	174,405	3.00	192,777	1.00	18,372
WORKFORCE ADMINISTRATION						
Professional	3.00	204,835	3.00	182,022	0.00	-22,813
Classified	3.00	114,994	3.00	94,727	0.00	-20,267
Fringe	0.00	96,874	0.00	82,021	0.00	-14,853
Operating	0.00	3,600	0.00	516	0.00	-3,084
Total	6.00	420,303	6.00	359,286	0.00	-61,017
A/S - APPRENTICESHIP						
Professional	1.50	156,243	2.00	421,976	0.50	265,733
Classified	1.00	48,106	1.00	45,418	0.00	-2,688
Fringe	0.00	59,059	0.00	61,292	0.00	2,233
Operating	0.00	3,500	0.00	1,947	0.00	-1,553
Total	2.50	266,908	3.00	530,633	0.50	263,725
WORKFORCE - DIRECTOR						
Professional	1.00	82,160	1.00	86,649	0.00	4,489
Fringe	0.00	20,543	0.00	22,742	0.00	2,199
Operating	0.00	2,445	0.00	642	0.00	-1,803
Total	1.00	105,148	1.00	110,034	0.00	4,886

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC OPERATIONS						
Professional	1.00	125,252	1.00	157,523	0.00	32,271
Classified	1.00	40,110	1.00	38,266	0.00	-1,844
Fringe	0.00	41,246	0.00	49,325	0.00	8,079
Operating	0.00	5,000	0.00	4,863	0.00	-137
Total	2.00	211,608	2.00	249,978	0.00	38,370
PERFORMING ARTS						
Professional	2.00	159,925	2.00	158,241	0.00	-1,684
Classified	4.00	205,734	4.00	209,100	0.00	3,366
Fringe	0.00	113,619	0.00	111,247	0.00	-2,372
Total	6.00	479,278	6.00	478,588	0.00	-690
TOTAL ACADEMIC SUPPORT						
Professional	60.50	4,813,808	60.40	4,841,501	-0.10	27,693
Classified	48.25	1,921,417	46.25	1,789,043	-2.00	-132,374
Wages	0.00	231,000	0.00	236,666	0.00	5,666
Fringe	0.00	2,010,965	0.00	1,868,605	0.00	-142,360
Operating	0.00	4,509,633	0.00	4,343,017	0.00	-166,616
Total	108.75	13,486,823	106.65	13,078,832	-2.10	-407,991
STUDENT SERVICES						
COUNSELING & PSYCHOLOGICAL SVCS						
Professional	2.00	176,987	2.00	170,128	0.00	-6,859
Classified	2.00	65,667	2.00	56,824	0.00	-8,843
Fringe	0.00	68,483	0.00	64,616	0.00	-3,867
Operating	0.00	6,318	0.00	4,039	0.00	-2,279
Total	4.00	317,455	4.00	295,606	0.00	-21,849
VICE PRES - STUDENT SERVICES						
Professional	2.24	237,324	2.00	238,063	-0.24	739
Fringe	0.00	59,181	0.00	61,832	0.00	2,651
Operating	0.00	25,477	0.00	39,764	0.00	14,287
Total	2.24	321,982	2.00	339,658	-0.24	17,676

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TUTORIAL SERVICES					
Professional	1.00	49,920	1.00	67,844	0.00	17,924
Classified	4.25	143,716	4.25	134,405	0.00	-9,311
Wages	0.00	0	0.00	263,662	0.00	263,662
Fringe	0.00	75,282	0.00	83,662	0.00	8,380
Operating	0.00	0	0.00	77	0.00	77
Total	5.25	268,918	5.25	549,649	0.00	280,731
TESTING SERVICES						
Professional	3.00	240,362	3.00	239,971	0.00	-391
Classified	7.00	243,897	7.00	210,761	0.00	-33,136
Wages	0.00	14,850	0.00	17,876	0.00	3,026
Fringe	0.00	162,984	0.00	144,930	0.00	-18,054
Operating	0.00	36,830	0.00	69,053	0.00	32,223
Total	10.00	698,923	10.00	682,591	0.00	-16,332
RECRUITMENT/RETENTION						
Professional	15.00	768,959	15.00	572,796	0.00	-196,163
Classified	4.00	144,462	4.00	138,518	0.00	-5,944
Fringe	0.00	296,092	0.00	231,782	0.00	-64,310
Operating	0.00	41,850	0.00	24,906	0.00	-16,944
Total	19.00	1,251,363	19.00	968,002	0.00	-283,361
REGISTRAR						
Professional	4.00	321,816	4.00	287,769	0.00	-34,047
Classified	17.00	656,841	18.00	610,738	1.00	-46,103
Wages	0.00	69,500	0.00	89,340	0.00	19,840
Fringe	0.00	326,712	0.00	309,209	0.00	-17,503
Operating	0.00	51,575	0.00	32,536	0.00	-19,039
Total	21.00	1,426,444	22.00	1,329,593	1.00	-96,851

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DEAN - CHEYENNE CAMPUS						
Professional	1.00	120,587	1.00	262,476	0.00	141,889
Classified	1.00	50,412	1.00	47,688	0.00	-2,724
Wages	0.00	900	0.00	1,208	0.00	308
Fringe	0.00	42,115	0.00	44,253	0.00	2,138
Operating	0.00	4,200	0.00	2,655	0.00	-1,545
Total	2.00	218,214	2.00	358,280	0.00	140,066
DEAN - CHARLESTON CAMPUS						
Professional	1.00	121,182	1.00	121,182	0.00	0
Classified	1.00	48,556	1.00	45,418	0.00	-3,138
Fringe	0.00	41,910	0.00	41,578	0.00	-332
Operating	0.00	4,545	0.00	1,693	0.00	-2,852
Total	2.00	216,193	2.00	209,871	0.00	-6,322
COUNSELING						
Professional	28.00	1,963,129	28.00	1,863,020	0.00	-100,109
Classified	4.00	157,370	4.00	191,500	0.00	34,130
Wages	0.00	14,586	0.00	9,732	0.00	-4,854
Fringe	0.00	601,517	0.00	544,541	0.00	-56,977
Operating	0.00	16,755	0.00	16,277	0.00	-478
Total	32.00	2,753,357	32.00	2,625,069	0.00	-128,288
DEAN - HENDERSON CAMPUS						
Professional	1.00	109,122	1.00	0	0.00	-109,122
Classified	1.00	47,931	1.00	45,418	0.00	-2,513
Fringe	0.00	39,981	0.00	7,659	0.00	-32,322
Operating	0.00	3,500	0.00	1,609	0.00	-1,891
Total	2.00	200,534	2.00	54,685	0.00	-145,849

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	LEARN AND EARN PROGRAM					
Professional	1.00	56,343	1.00	56,342	0.00	-1
Wages	0.00	70,838	0.00	82,286	0.00	11,448
Fringe	0.00	17,683	0.00	19,091	0.00	1,408
Total	1.00	144,864	1.00	157,719	0.00	12,855
DISABILITY RESOURCES CENTER						
Professional	4.00	265,234	4.00	182,893	0.00	-82,341
Classified	3.00	103,950	3.00	75,736	0.00	-28,214
Wages	0.00	75,000	0.00	147,150	0.00	72,150
Fringe	0.00	112,826	0.00	80,079	0.00	-32,747
Operating	0.00	15,515	0.00	14,287	0.00	-1,228
Total	7.00	572,525	7.00	500,146	0.00	-72,379
DEAF & HARD OF HEARING						
Professional	4.00	187,034	4.00	101,055	0.00	-85,979
Classified	1.00	30,192	1.00	19,653	0.00	-10,539
Wages	0.00	220,000	0.00	356,395	0.00	136,395
Fringe	0.00	76,485	0.00	61,558	0.00	-14,927
Operating	0.00	613,320	0.00	234,561	0.00	-378,759
Total	5.00	1,127,031	5.00	773,221	0.00	-353,810
FINANCIAL AID						
Professional	5.00	345,262	5.00	287,222	0.00	-58,040
Classified	14.00	560,419	14.00	468,959	0.00	-91,460
Wages	0.00	21,600	0.00	5,506	0.00	-16,094
Fringe	0.00	318,318	0.00	269,453	0.00	-48,865
Operating	0.00	37,890	0.00	32,714	0.00	-5,177
Total	19.00	1,283,489	19.00	1,063,854	0.00	-219,635

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	STUDENT SUPPORT SERVICES					
Classified	0.00	0	1.00	40,760	1.00	40,760
Wages	0.00	30,951	0.00	20,336	0.00	-10,615
Fringe	0.00	464	0.00	14,768	0.00	14,304
Total	0.00	31,415	1.00	75,863	1.00	44,448
STUDENT ACTIVITIES						
Professional	1.50	115,697	1.50	119,655	0.00	3,958
Classified	2.00	85,970	2.00	86,413	0.00	443
Fringe	0.00	62,729	0.00	62,852	0.00	123
Operating	0.00	6,113	0.00	2,593	0.00	-3,520
Total	3.50	270,509	3.50	271,512	0.00	1,003
INTERNATIONAL STUDENT PROGRAM						
Professional	6.00	356,983	6.00	346,563	0.00	-10,420
Classified	1.00	32,677	1.00	31,175	0.00	-1,502
Wages	0.00	11,000	0.00	10,184	0.00	-816
Fringe	0.00	115,492	0.00	114,331	0.00	-1,161
Operating	0.00	97,270	0.00	82,536	0.00	-14,734
Total	7.00	613,422	7.00	584,789	0.00	-28,633
MILLENNIUM PROGRAM						
Wages	0.00	5,895	0.00	6,499	0.00	604
Fringe	0.00	88	0.00	185	0.00	97
Operating	0.00	2,250	0.00	2,568	0.00	318
Total	0.00	8,233	0.00	9,251	0.00	1,018
CAREER SERVICES / RE-ENTRY						
Professional	6.00	331,330	7.00	383,010	1.00	51,680
Classified	3.00	124,241	3.00	96,641	0.00	-27,600
Fringe	0.00	155,887	0.00	158,292	0.00	2,405
Operating	0.00	15,750	0.00	9,926	0.00	-5,824
Total	9.00	627,208	10.00	647,869	1.00	20,661

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
WORKSTATION & FURNISHINGS						
Operating	0.00	10,000	0.00	185,520	0.00	175,520
Total	0.00	10,000	0.00	185,520	0.00	175,520
AVP - STUDENT AFFAIRS						
Professional	1.00	133,062	1.00	133,062	0.00	0
Classified	1.00	38,524	1.00	36,752	0.00	-1,772
Fringe	0.00	42,191	0.00	42,033	0.00	-158
Operating	0.00	7,930	0.00	37,852	0.00	29,922
Total	2.00	221,707	2.00	249,700	0.00	27,993
TOTAL STUDENT SERVICES						
Professional	86.74	5,900,333	87.50	5,433,051	0.76	-467,282
Classified	66.25	2,534,825	68.25	2,337,358	2.00	-197,467
Wages	0.00	535,120	0.00	1,010,174	0.00	475,054
Fringe	0.00	2,616,420	0.00	2,356,702	0.00	-259,718
Operating	0.00	997,088	0.00	795,164	0.00	-201,924
Total	152.99	12,583,786	155.75	11,932,448	2.76	-651,338
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	2.00	283,743	2.00	282,194	0.00	-1,549
Classified	1.00	47,606	1.00	45,411	0.00	-2,195
Fringe	0.00	74,526	0.00	76,365	0.00	1,839
Operating	0.00	40,500	0.00	36,688	0.00	-3,812
Total	3.00	446,375	3.00	440,659	0.00	-5,716
A/P AND TRAVEL						
Classified	3.00	118,342	3.00	94,701	0.00	-23,641
Fringe	0.00	46,470	0.00	36,496	0.00	-9,974
Operating	0.00	11,200	0.00	9,305	0.00	-1,895
Total	3.00	176,012	3.00	140,502	0.00	-35,510

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	FINANCIAL ACCOUNTING					
Classified	2.00	81,719	2.00	76,662	0.00	-5,057
Fringe	0.00	33,622	0.00	25,445	0.00	-8,177
Operating	0.00	2,900	0.00	2,677	0.00	-223
Total	2.00	118,241	2.00	104,784	0.00	-13,457
FACULTY SENATE						
Professional	0.00	0	0.00	8,499	0.00	8,499
Classified	2.00	61,596	1.00	29,960	-1.00	-31,636
Fringe	0.00	25,320	0.00	12,859	0.00	-12,461
Operating	0.00	6,886	0.00	2,831	0.00	-4,055
Total	2.00	93,802	1.00	54,149	-1.00	-39,653
HUMAN RESOURCES						
Professional	5.00	446,676	8.00	398,216	3.00	-48,460
Classified	14.00	685,027	11.00	480,914	-3.00	-204,113
Fringe	0.00	341,194	0.00	275,526	0.00	-65,668
Operating	0.00	101,500	0.00	70,801	0.00	-30,699
Total	19.00	1,574,397	19.00	1,225,458	0.00	-348,939
INSTITUTIONAL RESEARCH						
Professional	2.00	193,552	2.00	100,412	0.00	-93,140
Classified	2.00	97,843	2.00	93,345	0.00	-4,498
Wages	0.00	0	0.00	5,362	0.00	5,362
Fringe	0.00	80,988	0.00	54,357	0.00	-26,631
Operating	0.00	5,355	0.00	681	0.00	-4,674
Total	4.00	377,738	4.00	254,157	0.00	-123,581
CSN COMMUNITY & PUB RELATIONS						
Professional	3.00	205,111	3.00	203,719	0.00	-1,392
Classified	1.00	45,560	1.00	43,465	0.00	-2,095
Fringe	0.00	70,325	0.00	70,119	0.00	-206
Operating	0.00	5,500	0.00	17,626	0.00	12,126
Total	4.00	326,496	4.00	334,930	0.00	8,434

College of Southern Nevada

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	PRINTING SERVICES					
Professional	1.00	69,568	0.00	0	-1.00	-69,568
Classified	7.00	344,684	7.00	307,923	0.00	-36,761
Fringe	0.00	153,057	0.00	124,128	0.00	-28,929
Operating	0.00	1,500	0.00	115,520	0.00	114,020
Total	8.00	568,809	7.00	547,572	-1.00	-21,237
CLASSIFIED COUNCIL						
Operating	0.00	495	0.00	91	0.00	-404
Total	0.00	495	0.00	91	0.00	-404
FOUNDATION AND DEVELOPMENT						
Professional	3.00	251,989	3.00	250,288	0.00	-1,701
Classified	1.00	38,524	1.00	36,752	0.00	-1,772
Fringe	0.00	76,380	0.00	76,454	0.00	74
Operating	0.00	7,700	0.00	2,551	0.00	-5,149
Total	4.00	374,593	4.00	366,045	0.00	-8,548
MAIL ROOM SERVICES						
Classified	5.00	183,956	5.00	134,765	0.00	-49,191
Fringe	0.00	68,081	0.00	57,428	0.00	-10,653
Operating	0.00	29,000	0.00	29,666	0.00	666
Total	5.00	281,037	5.00	221,860	0.00	-59,177
RECEIVING & DELIVERY						
Classified	5.00	205,317	5.00	254,905	0.00	49,588
Wages	0.00	3,000	0.00	0	0.00	-3,000
Fringe	0.00	80,199	0.00	80,315	0.00	116
Operating	0.00	11,000	0.00	7,592	0.00	-3,408
Total	5.00	299,516	5.00	342,812	0.00	43,296

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
POLICE SERVICES						
Professional	3.00	276,201	3.00	158,448	0.00	-117,753
Classified	16.00	954,002	17.00	789,437	1.00	-164,565
Fringe	0.00	340,591	0.00	295,409	0.00	-45,182
Operating	0.00	1,832,400	0.00	238,814	0.00	-1,593,586
Total	19.00	3,403,194	20.00	1,482,109	1.00	-1,921,085
CONTRACTED SECURITY SERVICE						
Operating	0.00	0	0.00	1,493,760	0.00	1,493,760
Total	0.00	0	0.00	1,493,760	0.00	1,493,760
FIDELITY & LIABILITY INSURANCE						
Operating	0.00	235,528	0.00	198,800	0.00	-36,728
Total	0.00	235,528	0.00	198,800	0.00	-36,728
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	85,000	0.00	101,893	0.00	16,893
Total	0.00	85,000	0.00	101,893	0.00	16,893
BUSINESS OPERATIONS						
Professional	3.40	289,986	4.40	265,062	1.00	-24,924
Fringe	0.00	77,951	0.00	69,474	0.00	-8,477
Operating	0.00	4,500	0.00	3,170	0.00	-1,330
Total	3.40	372,437	4.40	337,706	1.00	-34,731
POSTAGE						
Operating	0.00	50,000	0.00	129,617	0.00	79,617
Total	0.00	50,000	0.00	129,617	0.00	79,617
ST PERS DIV ASSESSMENT						
Operating	0.00	138,461	0.00	138,461	0.00	0
Total	0.00	138,461	0.00	138,461	0.00	0

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
OFFICE OF DIVERSITY						
Professional	2.00	176,959	2.00	182,055	0.00	5,096
Fringe	0.00	43,007	0.00	42,717	0.00	-290
Operating	0.00	9,350	0.00	5,964	0.00	-3,386
Total	2.00	229,316	2.00	230,736	0.00	1,420
CAMPUS ADMIN - CHEYENNE						
Professional	1.00	189,237	1.00	189,409	0.00	172
Classified	6.00	237,371	6.00	221,012	0.00	-16,359
Fringe	0.00	127,231	0.00	124,818	0.00	-2,413
Operating	0.00	11,565	0.00	7,016	0.00	-4,549
Total	7.00	565,404	7.00	542,256	0.00	-23,148
CAMPUS ADMIN - CHARLESTON						
Professional	1.00	119,432	1.00	117,019	0.00	-2,413
Classified	4.00	148,453	4.00	121,209	0.00	-27,244
Fringe	0.00	88,717	0.00	77,976	0.00	-10,741
Operating	0.00	3,000	0.00	1,983	0.00	-1,017
Total	5.00	359,602	5.00	318,187	0.00	-41,415
INTEGRATE PROJECT						
Professional	1.00	72,000	1.00	83,985	0.00	11,985
Fringe	0.00	18,999	0.00	21,150	0.00	2,151
Operating	0.00	4,600	0.00	3,007	0.00	-1,593
Total	1.00	95,599	1.00	108,141	0.00	12,542
CAMPUS ADMIN - HENDERSON						
Professional	1.00	99,196	1.00	94,735	0.00	-4,461
Classified	5.00	178,211	5.00	117,285	0.00	-60,926
Fringe	0.00	88,377	0.00	64,120	0.00	-24,257
Operating	0.00	5,250	0.00	4,047	0.00	-1,203
Total	6.00	371,034	6.00	280,188	0.00	-90,846

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	FINANCE AND FACILITIES					
Professional	2.00	254,625	3.00	245,679	1.00	-8,947
Fringe	0.00	54,809	0.00	54,505	0.00	-304
Operating	0.00	14,500	0.00	29,899	0.00	15,399
Total	2.00	323,934	3.00	330,083	1.00	6,149
ASSESSMENT						
Professional	1.00	66,870	1.00	0	0.00	-66,870
Fringe	0.00	18,220	0.00	0	0.00	-18,220
Operating	0.00	10,000	0.00	7,196	0.00	-2,804
Total	1.00	95,090	1.00	7,196	0.00	-87,894
BUDGET OFFICE						
Professional	4.00	260,435	4.00	258,401	0.00	-2,034
Fringe	0.00	71,809	0.00	71,664	0.00	-145
Operating	0.00	7,200	0.00	1,052	0.00	-6,148
Total	4.00	339,444	4.00	331,117	0.00	-8,327
BURSAR'S OFFICE						
Professional	1.00	66,391	1.00	66,091	0.00	-300
Classified	14.00	502,991	15.00	467,440	1.00	-35,551
Fringe	0.00	223,175	0.00	209,630	0.00	-13,545
Operating	0.00	133,955	0.00	147,162	0.00	13,207
Total	15.00	926,512	16.00	890,323	1.00	-36,189
PURCHASING DEPARTMENT						
Classified	4.00	214,039	4.00	176,554	0.00	-37,485
Fringe	0.00	76,392	0.00	64,382	0.00	-12,010
Operating	0.00	9,300	0.00	5,425	0.00	-3,875
Total	4.00	299,731	4.00	246,362	0.00	-53,370
CSN PAYROLL PROCESSING						
Operating	0.00	2,900	0.00	2,269	0.00	-631
Total	0.00	2,900	0.00	2,269	0.00	-631

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ADMINISTRATIVE SUPPORT SERVICES						
Professional	2.00	132,892	0.00	0	-2.00	-132,892
Fringe	0.00	36,310	0.00	0	0.00	-36,310
Total	2.00	169,202	0.00	0	-2.00	-169,202
PUBLIC RELATIONS						
Professional	2.00	138,128	2.00	136,444	0.00	-1,684
Fringe	0.00	37,106	0.00	36,971	0.00	-135
Operating	0.00	12,500	0.00	8,207	0.00	-4,293
Total	2.00	187,734	2.00	181,623	0.00	-6,111
WORKSTATION & FURNISHINGS						
Operating	0.00	10,000	0.00	554,246	0.00	544,246
Total	0.00	10,000	0.00	554,246	0.00	544,246
OFFICE OF INFORMATION TECH						
Operating	0.00	8,500	0.00	3,702	0.00	-4,798
Total	0.00	8,500	0.00	3,702	0.00	-4,798
OFFICE OF GENERAL COUNSEL						
Professional	3.00	349,239	3.00	287,471	0.00	-61,768
Classified	1.00	58,152	1.00	73,066	0.00	14,914
Fringe	0.00	94,138	0.00	90,258	0.00	-3,880
Operating	0.00	13,000	0.00	6,740	0.00	-6,260
Total	4.00	514,529	4.00	457,535	0.00	-56,994
EXTERNAL RELATIONS						
Professional	0.00	0	1.00	57,166	1.00	57,166
Fringe	0.00	0	0.00	13,620	0.00	13,620
Operating	0.00	0	0.00	15	0.00	15
Total	0.00	0	1.00	70,801	1.00	70,801

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
VP - INSTITUTIONAL EFFECTIVENESS						
Professional	1.00	97,605	0.00	0	-1.00	-97,605
Wages	0.00	1,000	0.00	0	0.00	-1,000
Fringe	0.00	22,905	0.00	0	0.00	-22,905
Operating	0.00	9,350	0.00	0	0.00	-9,350
Total	1.00	130,860	0.00	0	-1.00	-130,860
FINANCIAL SERVICES						
Professional	10.00	759,759	9.00	622,827	-1.00	-136,932
Wages	0.00	0	0.00	512	0.00	512
Fringe	0.00	217,419	0.00	180,560	0.00	-36,859
Operating	0.00	17,000	0.00	9,876	0.00	-7,124
Total	10.00	994,178	9.00	813,775	-1.00	-180,403
INTERNAL AUDIT						
Professional	2.00	142,857	2.00	82,584	0.00	-60,273
Fringe	0.00	37,825	0.00	20,553	0.00	-17,272
Operating	0.00	8,300	0.00	1,173	0.00	-7,127
Total	2.00	188,982	2.00	104,310	0.00	-84,672
GRANTS MANAGEMENT						
Operating	0.00	2,000	0.00	1,161	0.00	-839
Total	0.00	2,000	0.00	1,161	0.00	-839
ADMINISTRATIVE RECRUITMENT						
Operating	0.00	40,000	0.00	38,607	0.00	-1,393
Total	0.00	40,000	0.00	38,607	0.00	-1,393
AUXILIARY SERVICES						
Professional	0.00	0	2.00	125,514	2.00	125,514
Fringe	0.00	0	0.00	39,714	0.00	39,714
Operating	0.00	0	0.00	663	0.00	663
Total	0.00	0	2.00	165,891	2.00	165,891

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECH - INSTIT SUPT						
Operating	0.00	2,965,606	0.00	2,664,630	0.00	-300,977
Total	0.00	2,965,606	0.00	2,664,630	0.00	-300,977
MERCHANT FEES						
Operating	0.00	369,109	0.00	340,916	0.00	-28,193
Total	0.00	369,109	0.00	340,916	0.00	-28,193
RESOURCE DEVELOPMENT						
Professional	2.00	174,795	2.00	95,360	0.00	-79,435
Classified	2.00	100,147	2.00	64,919	0.00	-35,228
Fringe	0.00	74,013	0.00	44,999	0.00	-29,014
Operating	0.00	7,600	0.00	10,254	0.00	2,654
Total	4.00	356,555	4.00	215,531	0.00	-141,024
EMPLOYEE ADA						
Operating	0.00	0	0.00	6,399	0.00	6,399
Total	0.00	0	0.00	6,399	0.00	6,399
ADMINISTRATIVE FACULTY ASSEMBL						
Operating	0.00	450	0.00	136	0.00	-314
Total	0.00	450	0.00	136	0.00	-314
TOTAL INSTIT'L SUPPORT						
Professional	58.40	5,117,246	61.40	4,311,578	3.00	-805,668
Classified	95.00	4,303,540	93.00	3,629,727	-2.00	-673,813
Wages	0.00	4,000	0.00	5,874	0.00	1,874
Fringe	0.00	2,799,156	0.00	2,412,013	0.00	-387,143
Operating	0.00	6,244,460	0.00	6,462,290	0.00	217,830
Total	153.40	18,468,402	154.40	16,821,482	1.00	-1,646,920

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>O & M OF PLANT</u>						
PLANNING SERVICES						
Professional	5.00	378,513	8.00	395,328	3.00	16,815
Classified	5.00	198,110	6.00	185,116	1.00	-12,994
Fringe	0.00	177,826	0.00	180,612	0.00	2,786
Operating	0.00	68,200	0.00	48,858	0.00	-19,342
Total	10.00	822,649	14.00	809,914	4.00	-12,735
ENVIRONMENTAL HEALTH & SAFETY						
Professional	1.00	91,677	1.00	89,568	0.00	-2,109
Classified	1.00	40,285	1.00	38,266	0.00	-2,019
Fringe	0.00	36,170	0.00	35,939	0.00	-231
Operating	0.00	32,500	0.00	22,738	0.00	-9,762
Total	2.00	200,632	2.00	186,511	0.00	-14,121
FACILITY SUPPORT						
Operating	0.00	250,000	0.00	625,625	0.00	375,625
Total	0.00	250,000	0.00	625,625	0.00	375,625
TECHNICAL SERVICES						
Professional	3.00	234,886	1.00	174,063	-2.00	-60,823
Classified	16.00	819,972	18.00	807,399	2.00	-12,573
Wages	0.00	0	0.00	9,955	0.00	9,955
Fringe	0.00	338,501	0.00	272,071	0.00	-66,430
Operating	0.00	930,000	0.00	926,606	0.00	-3,394
Total	19.00	2,323,359	19.00	2,190,093	0.00	-133,266
JANITORIAL SERVICES						
Professional	1.00	95,847	1.00	93,642	0.00	-2,205
Classified	85.39	2,761,681	89.33	2,345,561	3.94	-416,120
Fringe	0.00	1,223,564	0.00	1,056,311	0.00	-167,253
Operating	0.00	320,400	0.00	468,491	0.00	148,091
Total	86.39	4,401,492	90.33	3,964,005	3.94	-437,487

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
GROUNDS MAINTENANCE						
Classified	14.00	471,797	14.00	368,919	0.00	-102,878
Fringe	0.00	211,382	0.00	170,684	0.00	-40,698
Operating	0.00	103,500	0.00	108,126	0.00	4,626
Total	14.00	786,679	14.00	647,729	0.00	-138,950
MAINTENANCE						
Professional	0.00	0	1.00	83,200	1.00	83,200
Classified	29.00	1,139,228	24.00	701,580	-5.00	-437,648
Fringe	0.00	453,336	0.00	272,022	0.00	-181,314
Operating	0.00	410,000	0.00	477,084	0.00	67,084
Total	29.00	2,002,564	25.00	1,533,885	-4.00	-468,679
CONSTRUCTION SERVICES						
Professional	3.00	254,083	3.00	299,314	0.00	45,231
Classified	4.00	207,686	4.00	273,754	0.00	66,068
Fringe	0.00	126,426	0.00	131,009	0.00	4,583
Operating	0.00	65,200	0.00	30,084	0.00	-35,116
Total	7.00	653,395	7.00	734,161	0.00	80,766
ADMINISTRATIVE SERVICES						
Professional	4.00	402,443	3.00	245,783	-1.00	-156,660
Classified	5.00	156,522	4.00	36,752	-1.00	-119,770
Wages	0.00	30,000	0.00	0	0.00	-30,000
Fringe	0.00	157,524	0.00	76,252	0.00	-81,272
Operating	0.00	74,110	0.00	63,218	0.00	-10,892
Total	9.00	820,599	7.00	422,005	-2.00	-398,594
PROPERTY RENTAL						
Operating	0.00	147,958	0.00	120,315	0.00	-27,643
Total	0.00	147,958	0.00	120,315	0.00	-27,643

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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PROPERTY INSURANCE						
Operating	0.00	141,256	0.00	42,198	0.00	-99,058
Total	0.00	141,256	0.00	42,198	0.00	-99,058
UTILITIES - ELECTRIC						
Operating	0.00	3,250,000	0.00	3,080,374	0.00	-169,626
Total	0.00	3,250,000	0.00	3,080,374	0.00	-169,626
UTILITIES - GAS						
Operating	0.00	560,960	0.00	567,813	0.00	6,853
Total	0.00	560,960	0.00	567,813	0.00	6,853
UTILITIES - SEWER/DISPOSAL						
Operating	0.00	524,380	0.00	553,378	0.00	28,998
Total	0.00	524,380	0.00	553,378	0.00	28,998
UTILITIES - WATER						
Operating	0.00	261,500	0.00	193,287	0.00	-68,213
Total	0.00	261,500	0.00	193,287	0.00	-68,213
UTILITIES - TELEPHONES						
Operating	0.00	333,380	0.00	249,487	0.00	-83,893
Total	0.00	333,380	0.00	249,487	0.00	-83,893
UTILITIES - WIRELESS TELEPHONE						
Operating	0.00	90,000	0.00	81,153	0.00	-8,847
Total	0.00	90,000	0.00	81,153	0.00	-8,847
COMMUNITY WORK SITE PROGRAM						
Operating	0.00	70,000	0.00	58,512	0.00	-11,488
Total	0.00	70,000	0.00	58,512	0.00	-11,488

College of Southern Nevada

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Professional	17.00	1,457,449	18.00	1,380,898	1.00	-76,551
Classified	159.39	5,795,281	160.33	4,757,347	0.94	-1,037,934
Wages	0.00	30,000	0.00	9,955	0.00	-20,045
Fringe	0.00	2,724,729	0.00	2,194,898	0.00	-529,831
Operating	0.00	7,633,344	0.00	7,717,347	0.00	84,003
Total	176.39	17,640,803	178.33	16,060,445	1.94	-1,580,358
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Wages	0.00	585,000	0.00	725,010	0.00	140,010
Fringe	0.00	8,775	0.00	11,695	0.00	2,920
Operating	0.00	1,495,908	0.00	2,585,960	0.00	1,090,052
Total	0.00	2,089,683	0.00	3,322,665	0.00	1,232,982
TOTAL SCHOLARSHIPS						
Wages	0.00	585,000	0.00	725,010	0.00	140,010
Fringe	0.00	8,775	0.00	11,695	0.00	2,920
Operating	0.00	1,495,908	0.00	2,585,960	0.00	1,090,052
Total	0.00	2,089,683	0.00	3,322,665	0.00	1,232,982
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-2,341,319	0.00	0	0.00	2,341,319
Classified	0.00	-979,349	0.00	0	0.00	979,349
Fringe	0.00	-135,944	0.00	0	0.00	135,944
Total	0.00	-3,456,612	0.00	0	0.00	3,456,612
RESERVES						
Operating	0.00	1,225,085	0.00	0	0.00	-1,225,085
Total	0.00	1,225,085	0.00	0	0.00	-1,225,085

College of Southern Nevada

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL RESERVES					
Professional	0.00	-2,341,319	0.00	0	0.00	2,341,319
Classified	0.00	-979,349	0.00	0	0.00	979,349
Fringe	0.00	-135,944	0.00	0	0.00	135,944
Operating	0.00	1,225,085	0.00	0	0.00	-1,225,085
Total	0.00	-2,231,527	0.00	0	0.00	2,231,527
TOTAL College of Southern Nevada						
Professional	1,161.38	60,396,196	1,228.61	61,134,560	67.23	738,364
Classified	473.44	17,967,038	471.38	16,665,444	-2.06	-1,301,594
Wages	0.00	1,505,390	0.00	2,108,203	0.00	602,813
Fringe	0.00	22,193,870	0.00	20,047,450	0.00	-2,146,420
Operating	0.00	31,526,565	0.00	31,479,670	0.00	-46,895
Total	1,634.82	133,589,059	1,699.99	131,435,327	65.17	-2,153,732

Great Basin College

2009-10 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	10,010,183		10,010,183	10,010,183	0
6.9% Budget Cut	335,901		335,901	0	-335,901
Total State Appropriation	10,346,084	0	10,346,084	10,010,183	-335,901
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	2,429,833	250,984	2,680,817	2,636,060	-44,757
Non-Resident Tuition	86,586	19,000	105,586	86,692	-18,894
Miscellaneous Student Fees	70,440		70,440	70,193	-247
Registration Fee Surcharge	81,998	15,000	96,998	88,145	-8,853
Federal Stimulus Funds	6,951,222		6,951,222	6,951,222	0
Total Other Revenue Sources	9,620,079	284,984	9,905,063	9,832,312	-72,751
TOTAL REVENUE	19,966,163	284,984	20,251,147	19,842,495	-408,652

Great Basin College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	25.57	1,631,620	25.57	2,157,185	0.00	525,565
Classified	9.50	367,052	9.50	251,340	0.00	-115,712
Wages	0.00	16,000	0.00	21,063	0.00	5,063
Fringe	0.00	617,783	0.00	604,817	0.00	-12,966
Operating	0.00	147,600	0.00	146,583	0.00	-1,017
Total	35.07	2,780,055	35.07	3,180,988	0.00	400,933
GENERAL EDUCATION						
Professional	30.95	2,179,028	30.95	2,587,639	0.00	408,611
Classified	2.00	84,084	2.00	77,513	0.00	-6,571
Wages	0.00	17,827	0.00	14,975	0.00	-2,852
Fringe	0.00	649,716	0.00	612,057	0.00	-37,659
Operating	0.00	197,800	0.00	181,576	0.00	-16,224
Total	32.95	3,128,455	32.95	3,473,760	0.00	345,305
BACCALAUREATE						
Classified	2.00	84,522	2.00	70,437	0.00	-14,085
Fringe	0.00	29,623	0.00	27,138	0.00	-2,485
Operating	0.00	12,000	0.00	6,224	0.00	-5,776
Total	2.00	126,145	2.00	103,799	0.00	-22,346
DEVELOPMENTAL						
Professional	4.00	298,594	4.00	192,594	0.00	-106,000
Fringe	0.00	76,083	0.00	53,158	0.00	-22,925
Operating	0.00	1,000	0.00	949	0.00	-51
Total	4.00	375,677	4.00	246,700	0.00	-128,977

Great Basin College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RURAL TEACHING					
Classified	0.98	26,818	0.98	9,548	0.00	-17,270
Wages	0.00	5,000	0.00	6,958	0.00	1,958
Fringe	0.00	4,763	0.00	464	0.00	-4,299
Operating	0.00	14,000	0.00	11,642	0.00	-2,358
Total	0.98	50,581	0.98	28,612	0.00	-21,969
COORDINATORS						
Professional	9.00	575,367	9.00	542,344	0.00	-33,023
Classified	6.49	252,710	6.49	224,986	0.00	-27,724
Fringe	0.00	268,093	0.00	239,967	0.00	-28,126
Operating	0.00	26,800	0.00	21,895	0.00	-4,905
Total	15.49	1,122,970	15.49	1,029,192	0.00	-93,778
PART TIME INSTRUCTION						
Professional	37.61	1,873,863	37.61	1,188,990	0.00	-684,874
Fringe	0.00	148,560	0.00	56,279	0.00	-92,281
Total	37.61	2,022,423	37.61	1,245,268	0.00	-777,155
TOTAL INSTR & DEPT RESEARCH						
Professional	107.13	6,558,472	107.13	6,668,751	0.00	110,279
Classified	20.97	815,186	20.97	633,825	0.00	-181,361
Wages	0.00	38,827	0.00	42,996	0.00	4,169
Fringe	0.00	1,794,621	0.00	1,593,879	0.00	-200,742
Operating	0.00	399,200	0.00	368,869	0.00	-30,331
Total	128.10	9,606,306	128.10	9,308,320	0.00	-297,986

Great Basin College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	ACADEMIC SUPPORT					
V.P. ACADEMIC AFFAIRS						
Professional	12.75	1,001,493	12.75	944,815	0.00	-56,678
Classified	1.49	59,740	1.49	78,677	0.00	18,937
Wages	0.00	3,000	0.00	4,510	0.00	1,510
Fringe	0.00	284,028	0.00	278,781	0.00	-5,247
Operating	0.00	29,595	0.00	24,629	0.00	-4,966
Total	14.24	1,377,856	14.24	1,331,412	0.00	-46,444
CURRICULUM DEVELOPMENT						
Professional	1.00	72,283	1.00	70,052	0.00	-2,231
Classified	1.00	52,191	1.00	49,606	0.00	-2,585
Fringe	0.00	42,853	0.00	41,775	0.00	-1,078
Operating	0.00	7,000	0.00	6,952	0.00	-48
Total	2.00	174,327	2.00	168,384	0.00	-5,943
FACULTY DEVELOPMENT						
Operating	0.00	25,000	0.00	14,281	0.00	-10,719
Total	0.00	25,000	0.00	14,281	0.00	-10,719
COMPUTING SERVICES						
Professional	3.00	153,087	3.00	144,669	0.00	-8,418
Fringe	0.00	47,806	0.00	43,851	0.00	-3,955
Operating	0.00	20,000	0.00	17,902	0.00	-2,098
Total	3.00	220,893	3.00	206,422	0.00	-14,471
LIBRARY OPERATING						
Professional	3.00	182,271	3.00	179,329	0.00	-2,942
Classified	5.00	190,098	5.00	133,047	0.00	-57,051
Wages	0.00	5,000	0.00	5,878	0.00	878
Fringe	0.00	138,038	0.00	117,009	0.00	-21,029
Operating	0.00	20,707	0.00	15,740	0.00	-4,967
Total	8.00	536,114	8.00	451,002	0.00	-85,113

Great Basin College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LIBRARY BOOK ACQUISITIONS						
Operating	0.00	155,000	0.00	155,027	0.00	27
Total	0.00	155,000	0.00	155,027	0.00	27
DISTANCE LEARNING						
Professional	1.00	61,298	1.00	59,888	0.00	-1,410
Fringe	0.00	17,376	0.00	17,248	0.00	-128
Operating	0.00	3,500	0.00	1,882	0.00	-1,618
Total	1.00	82,174	1.00	79,018	0.00	-3,156
GRANT MANAGEMENT						
Professional	1.00	60,319	1.00	60,319	0.00	0
Fringe	0.00	17,227	0.00	17,086	0.00	-141
Operating	0.00	1,500	0.00	812	0.00	-688
Total	1.00	79,046	1.00	78,217	0.00	-829
TOTAL ACADEMIC SUPPORT						
Professional	21.75	1,530,751	21.75	1,459,072	0.00	-71,679
Classified	7.49	302,029	7.49	261,330	0.00	-40,699
Wages	0.00	8,000	0.00	10,388	0.00	2,388
Fringe	0.00	547,328	0.00	515,750	0.00	-31,578
Operating	0.00	262,302	0.00	237,223	0.00	-25,079
Total	29.24	2,650,410	29.24	2,483,763	0.00	-166,647
STUDENT SERVICES						
V. P. STUDENT SVCS						
Professional	4.50	366,816	4.50	371,383	0.00	4,567
Wages	0.00	12,000	0.00	12,485	0.00	485
Fringe	0.00	98,531	0.00	103,381	0.00	4,850
Operating	0.00	48,289	0.00	99,254	0.00	50,965
Total	4.50	525,636	4.50	586,504	0.00	60,868

Great Basin College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
COUNSELING						
Professional	2.50	206,138	2.50	205,998	0.00	-140
Classified	1.00	51,866	1.00	49,631	0.00	-2,235
Fringe	0.00	70,334	0.00	73,492	0.00	3,158
Total	3.50	328,338	3.50	329,121	0.00	783
ADMISSIONS AND RECORDS						
Professional	1.00	83,185	1.00	83,185	0.00	0
Classified	3.75	138,665	3.75	130,587	0.00	-8,078
Fringe	0.00	77,975	0.00	75,248	0.00	-2,727
Total	4.75	299,825	4.75	289,020	0.00	-10,805
COMPUTER OPERATIONS						
Professional	2.00	123,867	2.00	129,318	0.00	5,451
Classified	2.00	88,281	2.00	84,437	0.00	-3,844
Fringe	0.00	70,696	0.00	68,841	0.00	-1,855
Total	4.00	282,844	4.00	282,597	0.00	-247
FINANCIAL AID						
Professional	2.00	139,855	2.00	142,352	0.00	2,497
Classified	3.00	111,705	3.00	101,647	0.00	-10,058
Fringe	0.00	78,828	0.00	76,341	0.00	-2,487
Total	5.00	330,388	5.00	320,341	0.00	-10,047
RECRUITMENT						
Professional	2.00	108,647	2.00	78,257	0.00	-30,390
Fringe	0.00	32,625	0.00	24,840	0.00	-7,785
Operating	0.00	20,200	0.00	17,561	0.00	-2,639
Total	2.00	161,472	2.00	120,658	0.00	-40,814

Great Basin College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	14.00	1,028,508	14.00	1,010,494	0.00	-18,014
Classified	9.75	390,517	9.75	366,303	0.00	-24,214
Wages	0.00	12,000	0.00	12,485	0.00	485
Fringe	0.00	428,989	0.00	422,144	0.00	-6,845
Operating	0.00	68,489	0.00	116,815	0.00	48,326
Total	23.75	1,928,503	23.75	1,928,241	0.00	-262
<u>INSTIT'L SUPPORT</u>						
EQUIPMENT ALLOCATION						
Operating	0.00	20,000	0.00	56,046	0.00	36,046
Total	0.00	20,000	0.00	56,046	0.00	36,046
PRESIDENTS OFFICE						
Professional	2.00	219,697	2.00	212,376	0.00	-7,321
Fringe	0.00	55,544	0.00	52,717	0.00	-2,827
Operating	0.00	24,000	0.00	18,685	0.00	-5,315
Total	2.00	299,241	2.00	283,778	0.00	-15,463
HUMAN RESOURCES						
Professional	1.00	75,452	1.00	111,173	0.00	35,721
Classified	2.75	107,597	2.75	101,073	0.00	-6,524
Fringe	0.00	71,106	0.00	59,825	0.00	-11,281
Operating	0.00	7,000	0.00	11,927	0.00	4,927
Total	3.75	261,155	3.75	283,999	0.00	22,844
CONTROLLER'S OFC						
Professional	2.00	144,814	2.00	111,937	0.00	-32,877
Classified	4.90	203,399	4.90	151,304	0.00	-52,095
Wages	0.00	6,800	0.00	17,587	0.00	10,787
Fringe	0.00	111,638	0.00	85,538	0.00	-26,100
Operating	0.00	29,025	0.00	35,604	0.00	6,579
Total	6.90	495,676	6.90	401,969	0.00	-93,707

Great Basin College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
VP ADMINISTRATIVE SERVICES						
Professional	2.50	261,997	2.50	157,574	0.00	-104,423
Classified	1.00	49,987	1.00	49,660	0.00	-327
Wages	0.00	3,300	0.00	10,532	0.00	7,232
Fringe	0.00	91,993	0.00	51,487	0.00	-40,506
Operating	0.00	24,000	0.00	13,656	0.00	-10,344
Total	3.50	431,277	3.50	282,909	0.00	-148,368
SECURITY SERVICES						
Classified	4.00	182,605	4.00	177,526	0.00	-5,079
Fringe	0.00	66,333	0.00	63,653	0.00	-2,680
Operating	0.00	18,000	0.00	20,534	0.00	2,534
Total	4.00	266,938	4.00	261,713	0.00	-5,225
INST MEMBERSHIPS						
Operating	0.00	15,120	0.00	25,024	0.00	9,904
Total	0.00	15,120	0.00	25,024	0.00	9,904
ST PERS DIV ASSESS						
Operating	0.00	25,257	0.00	25,257	0.00	0
Total	0.00	25,257	0.00	25,257	0.00	0
INFORMATION TECHNOLOGY						
Professional	3.00	195,865	3.00	192,066	0.00	-3,799
Fringe	0.00	54,356	0.00	53,662	0.00	-694
Operating	0.00	28,000	0.00	28,984	0.00	984
Total	3.00	278,221	3.00	274,712	0.00	-3,510
POSTAGE						
Operating	0.00	85,000	0.00	86,072	0.00	1,072
Total	0.00	85,000	0.00	86,072	0.00	1,072

Great Basin College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LEGAL COUNSEL						
Professional	0.25	32,053	0.25	31,908	0.00	-145
Fringe	0.00	10,518	0.00	10,114	0.00	-404
Total	0.25	42,571	0.25	42,022	0.00	-549
PUBLIC INFORMATION						
Professional	1.50	127,198	1.50	153,997	0.00	26,799
Fringe	0.00	32,283	0.00	30,104	0.00	-2,179
Operating	0.00	104,000	0.00	106,907	0.00	2,907
Total	1.50	263,481	1.50	291,008	0.00	27,527
FOUNDTION & DEVELOPMENT						
Professional	0.50	51,412	0.50	176,147	0.00	124,735
Fringe	0.00	12,114	0.00	54,271	0.00	42,157
Total	0.50	63,526	0.50	230,419	0.00	166,893
FID & LIAB INSURANCE						
Operating	0.00	43,584	0.00	42,208	0.00	-1,376
Total	0.00	43,584	0.00	42,208	0.00	-1,376
INSTITUTIONAL RESEARCH						
Professional	1.00	84,034	1.00	84,034	0.00	0
Fringe	0.00	20,831	0.00	20,801	0.00	-30
Operating	0.00	5,000	0.00	6,792	0.00	1,792
Total	1.00	109,865	1.00	111,627	0.00	1,762
TOTAL INSTIT'L SUPPORT						
Professional	13.75	1,192,522	13.75	1,231,212	0.00	38,690
Classified	12.65	543,588	12.65	479,563	0.00	-64,025
Wages	0.00	10,100	0.00	28,119	0.00	18,019
Fringe	0.00	526,716	0.00	482,173	0.00	-44,543
Operating	0.00	427,986	0.00	477,696	0.00	49,710
Total	26.40	2,700,912	26.40	2,698,762	0.00	-2,150

Great Basin College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
JANITORIAL SVCS						
Classified	26.50	1,059,474	26.50	920,980	0.00	-138,494
Wages	0.00	17,000	0.00	18,892	0.00	1,892
Fringe	0.00	403,167	0.00	346,388	0.00	-56,779
Operating	0.00	90,000	0.00	93,968	0.00	3,968
Total	26.50	1,569,641	26.50	1,380,229	0.00	-189,412
GROUNDS MAINT						
Professional	3.50	215,834	3.50	180,762	0.00	-35,072
Classified	8.00	326,223	8.00	238,419	0.00	-87,804
Fringe	0.00	188,385	0.00	147,325	0.00	-41,060
Operating	0.00	57,000	0.00	61,987	0.00	4,987
Total	11.50	787,442	11.50	628,494	0.00	-158,948
SERVICES						
Operating	0.00	35,000	0.00	32,810	0.00	-2,190
Total	0.00	35,000	0.00	32,810	0.00	-2,190
INSURANCE						
Operating	0.00	26,983	0.00	12,231	0.00	-14,752
Total	0.00	26,983	0.00	12,231	0.00	-14,752
MAINTENANCE AGREEMENTS,EQUIPMENT						
Operating	0.00	88,063	0.00	40,950	0.00	-47,113
Total	0.00	88,063	0.00	40,950	0.00	-47,113
UTILITIES						
Operating	0.00	904,950	0.00	935,226	0.00	30,276
Total	0.00	904,950	0.00	935,226	0.00	30,276
REPAIRS AND IMPROVEMENTS						
Operating	0.00	110,000	0.00	69,239	0.00	-40,761
Total	0.00	110,000	0.00	69,239	0.00	-40,761

Great Basin College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PROPERTY RENT						
Operating	0.00	61,404	0.00	104,001	0.00	42,597
Total	0.00	61,404	0.00	104,001	0.00	42,597
GAS AND OIL						
Operating	0.00	44,000	0.00	31,384	0.00	-12,616
Total	0.00	44,000	0.00	31,384	0.00	-12,616
O&M OPERATIONS						
Operating	0.00	145,968	0.00		0.00	
Total	0.00	145,968	0.00		0.00	
TOTAL O & M OF PLANT						
Professional	3.50	215,834	3.50	180,762	0.00	-35,072
Classified	34.50	1,385,697	34.50	1,159,399	0.00	-226,298
Wages	0.00	17,000	0.00	18,892	0.00	1,892
Fringe	0.00	591,552	0.00	493,714	0.00	-97,838
Operating	0.00	1,563,368	0.00	1,381,797	0.00	-181,571
Total	38.00	3,773,451	38.00	3,234,565	0.00	-538,886
<u>SCHOLARSHIPS</u>						
CLASSIFIED GIA						
Operating	0.00	13,710	0.00	6,180	0.00	-7,530
Total	0.00	13,710	0.00	6,180	0.00	-7,530
FAMILY GIA						
Operating	0.00	52,909	0.00	77,232	0.00	24,323
Total	0.00	52,909	0.00	77,232	0.00	24,323
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

Great Basin College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
REGENTS GIA						
Operating	0.00	11,178	0.00	11,078	0.00	-100
Total	0.00	11,178	0.00	11,078	0.00	-100
STUDENT ACCESS						
Wages	0.00	45,616	0.00	45,637	0.00	21
Fringe	0.00	844	0.00	1,194	0.00	350
Operating	0.00	42,550	0.00	42,550	0.00	0
Total	0.00	89,010	0.00	89,380	0.00	370
VETERANS GIA						
Operating	0.00	710	0.00	710	0.00	0
Total	0.00	710	0.00	710	0.00	0
TOTAL SCHOLARSHIPS						
Wages	0.00	45,616	0.00	45,637	0.00	21
Fringe	0.00	844	0.00	1,194	0.00	350
Operating	0.00	125,321	0.00	142,014	0.00	16,693
Total	0.00	171,781	0.00	188,844	0.00	17,063
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-398,002	0.00	0	0.00	398,002
Classified	0.00	-174,750	0.00	0	0.00	174,750
Fringe	0.00	-7,464	0.00	0	0.00	7,464
Total	0.00	-580,216	0.00	0	0.00	580,216
TOTAL RESERVES						
Professional	0.00	-398,002	0.00	0	0.00	398,002
Classified	0.00	-174,750	0.00	0	0.00	174,750
Fringe	0.00	-7,464	0.00	0	0.00	7,464
Total	0.00	-580,216	0.00	0	0.00	580,216

Great Basin College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL Great Basin College					
Professional	160.13	10,128,085	160.13	10,550,291	0.00	422,206
Classified	85.36	3,262,267	85.36	2,900,420	0.00	-361,848
Wages	0.00	131,543	0.00	158,517	0.00	26,974
Fringe	0.00	3,882,586	0.00	3,508,854	0.00	-373,732
Operating	0.00	2,846,666	0.00	2,724,414	0.00	-122,252
Total	245.49	20,251,147	245.49	19,842,495	0.00	-408,652

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Truckee Meadows Community College

2009-10 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	22,164,588		22,164,588	22,164,587	-1
6.9% Budget Cut	739,485		739,485	0	-739,485
Total State Appropriation	22,904,073	0	22,904,073	22,164,587	-739,486
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	8,502,414	861,533	9,363,947	9,181,174	-182,773
Non-Resident Tuition	1,765,357		1,765,357	1,192,525	-572,832
Miscellaneous Student Fees	105,149	2,520	107,669	117,778	10,109
Registration Fee Surcharge	280,593		280,593	283,678	3,085
Federal Stimulus Funds	15,175,897		15,175,897	15,175,897	0
Total Other Revenue Sources	25,829,410	864,053	26,693,463	25,951,052	-742,411
TOTAL REVENUE	48,733,483	864,053	49,597,536	48,115,639	-1,481,897
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-50,838	-50,838
ADJUSTED TOTAL REVENUE	48,733,483	864,053	49,597,536	48,064,801	-1,532,735

Truckee Meadows Community College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	90.64	5,850,042	90.64	5,091,817	0.00	-758,225
Teaching Assistant	0.00	70,948	0.00	42,615	0.00	-28,333
Classified	17.00	685,516	17.00	607,245	0.00	-78,271
Wages	0.00	33,594	0.00	38,353	0.00	4,759
Fringe	0.00	1,664,584	0.00	1,528,931	0.00	-135,653
Operating	0.00	421,208	0.00	768,062	0.00	346,854
Total	107.64	8,725,892	107.64	8,077,023	0.00	-648,869
GENERAL EDUCATION						
Professional	208.80	11,694,739	208.80	10,635,147	0.00	-1,059,592
Teaching Assistant	0.00	127,987	0.00	94,368	0.00	-33,619
Classified	12.81	534,730	12.81	465,521	0.00	-69,209
Wages	0.00	186,333	0.00	110,423	0.00	-75,910
Fringe	0.00	2,293,074	0.00	2,082,468	0.00	-210,606
Operating	0.00	392,209	0.00	716,209	0.00	324,000
Total	221.61	15,229,072	221.61	14,104,136	0.00	-1,124,936
DEVELOPMENTAL						
Professional	15.50	979,023	15.50	862,093	0.00	-116,930
Fringe	0.00	269,871	0.00	205,714	0.00	-64,157
Operating	0.00	21,499	0.00	26,862	0.00	5,363
Total	15.50	1,270,393	15.50	1,094,669	0.00	-175,724

Truckee Meadows Community College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	314.94	18,523,804	314.94	16,589,057	0.00	-1,934,747
Teaching Assistant	0.00	198,935	0.00	136,983	0.00	-61,952
Classified	29.81	1,220,246	29.81	1,072,766	0.00	-147,480
Wages	0.00	219,927	0.00	148,776	0.00	-71,151
Fringe	0.00	4,227,529	0.00	3,817,113	0.00	-410,416
Operating	0.00	834,916	0.00	1,511,133	0.00	676,217
Total	344.75	25,225,357	344.75	23,275,828	0.00	-1,949,529
ACADEMIC SUPPORT						
WDCE SUPPORT						
Professional	0.50	37,929	0.50	105,046	0.00	67,117
Classified	2.00	65,067	2.00	38,416	0.00	-26,651
Fringe	0.00	39,357	0.00	48,212	0.00	8,855
Operating	0.00	3,149	0.00	2,303	0.00	-846
Total	2.50	145,502	2.50	193,977	0.00	48,475
VP, ACADEMIC AFFAIRS						
Professional	2.00	243,422	2.00	327,814	0.00	84,392
Classified	2.00	90,986	2.00	90,137	0.00	-849
Fringe	0.00	99,107	0.00	100,802	0.00	1,695
Operating	0.00	14,328	0.00	8,714	0.00	-5,614
Total	4.00	447,843	4.00	527,467	0.00	79,624
TEACHING TECHNOLOGIES						
Professional	4.50	310,429	4.50	315,252	0.00	4,823
Fringe	0.00	88,703	0.00	90,919	0.00	2,216
Operating	0.00	4,989	0.00	4,825	0.00	-164
Total	4.50	404,121	4.50	410,996	0.00	6,875

Truckee Meadows Community College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LIBRARY OPERATIONS						
Professional	5.00	364,548	5.00	300,039	0.00	-64,509
Classified	7.00	295,185	7.00	300,629	0.00	5,444
Wages	0.00	58,942	0.00	8,027	0.00	-50,915
Fringe	0.00	214,207	0.00	181,548	0.00	-32,659
Operating	0.00	60,132	0.00	40,686	0.00	-19,446
Total	12.00	993,014	12.00	830,929	0.00	-162,085
LIBRARY ACQUISITIONS						
Operating	0.00	147,716	0.00	146,386	0.00	-1,330
Total	0.00	147,716	0.00	146,386	0.00	-1,330
ACADEMIC COMPUTING						
Professional	4.50	318,509	4.50	395,563	0.00	77,054
Classified	2.00	110,257	2.00	105,103	0.00	-5,154
Fringe	0.00	130,982	0.00	149,639	0.00	18,657
Operating	0.00	17,970	0.00	17,970	0.00	0
Total	6.50	577,718	6.50	668,275	0.00	90,557
ACADEMIC SOFTWARE LICENSING						
Operating	0.00	176,863	0.00	268,495	0.00	91,632
Total	0.00	176,863	0.00	268,495	0.00	91,632
INSTRUCTIONAL DEANS						
Professional	3.00	349,455	3.00	213,329	0.00	-136,126
Classified	1.00	32,677	1.00	31,175	0.00	-1,502
Fringe	0.00	90,522	0.00	61,612	0.00	-28,910
Operating	0.00	1,900	0.00	0	0.00	-1,900
Total	4.00	474,554	4.00	306,116	0.00	-168,438
ACADEMIC ACCREDITATION						
Operating	0.00	6,587	0.00	5,704	0.00	-883
Total	0.00	6,587	0.00	5,704	0.00	-883

Truckee Meadows Community College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	GENERAL ACCESS LAB					
Classified	1.00	31,119	1.00	29,702	0.00	-1,417
Wages	0.00	8,800	0.00	0	0.00	-8,800
Fringe	0.00	13,398	0.00	12,609	0.00	-789
Operating	0.00	25,725	0.00	34,524	0.00	8,799
Total	1.00	79,042	1.00	76,835	0.00	-2,207
WDCE ADMINISTRATION						
Professional	2.00	219,816	2.00	328,123	0.00	108,307
Classified	1.00	36,916	1.00	35,219	0.00	-1,697
Fringe	0.00	72,296	0.00	106,836	0.00	34,540
Operating	0.00	8,522	0.00	5,959	0.00	-2,563
Total	3.00	337,550	3.00	476,137	0.00	138,587
MEDIA SERVICES						
Professional	4.00	222,253	4.00	217,140	0.00	-5,113
Fringe	0.00	66,015	0.00	65,697	0.00	-318
Operating	0.00	23,542	0.00	123,651	0.00	100,109
Total	4.00	311,810	4.00	406,488	0.00	94,678
REDFIELD MANAGER						
Professional	1.00	81,665	1.00	85,328	0.00	3,663
Wages	0.00	9,600	0.00	31,225	0.00	21,625
Fringe	0.00	26,316	0.00	39,268	0.00	12,952
Operating	0.00	2,700	0.00	2,581	0.00	-119
Total	1.00	120,281	1.00	158,402	0.00	38,121
FITNESS CENTER						
Operating	0.00	1,087	0.00	100	0.00	-987
Total	0.00	1,087	0.00	100	0.00	-987
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

Truckee Meadows Community College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INST MEMBERSHIPS-AS						
Operating	0.00	2,250	0.00	2,254	0.00	4
Total	0.00	2,250	0.00	2,254	0.00	4
TOTAL ACADEMIC SUPPORT						
Professional	26.50	2,148,026	26.50	2,287,634	0.00	139,608
Classified	16.00	662,207	16.00	630,381	0.00	-31,826
Wages	0.00	77,342	0.00	39,252	0.00	-38,090
Fringe	0.00	840,903	0.00	857,142	0.00	16,239
Operating	0.00	512,760	0.00	679,452	0.00	166,692
Total	42.50	4,241,238	42.50	4,493,861	0.00	252,623
<u>STUDENT SERVICES</u>						
DEAN STUDENT SERVICES						
Professional	1.00	96,151	1.00	625	0.00	-95,526
Fringe	0.00	24,000	0.00	63	0.00	-23,937
Operating	0.00	5,964	0.00	4,198	0.00	-1,766
Total	1.00	126,115	1.00	4,886	0.00	-121,229
STUDENT DEV MARKETING						
Operating	0.00	25,000	0.00	12,318	0.00	-12,682
Total	0.00	25,000	0.00	12,318	0.00	-12,682
ADMISSIONS AND RECORDS						
Professional	2.00	154,412	2.00	90,311	0.00	-64,101
Classified	14.00	625,128	14.00	496,102	0.00	-129,026
Wages	0.00	11,902	0.00	14,027	0.00	2,125
Fringe	0.00	293,399	0.00	219,528	0.00	-73,871
Operating	0.00	56,352	0.00	54,878	0.00	-1,474
Total	16.00	1,141,193	16.00	874,846	0.00	-266,347

Truckee Meadows Community College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	COUNSELING					
Professional	7.20	450,451	7.20	407,863	0.00	-42,588
Classified	1.00	43,117	1.00	77,716	0.00	34,599
Wages	0.00	8,649	0.00	15,196	0.00	6,547
Fringe	0.00	133,587	0.00	123,600	0.00	-9,987
Operating	0.00	18,535	0.00	31,287	0.00	12,752
Total	8.20	654,339	8.20	655,662	0.00	1,323
FINANCIAL AID						
Professional	6.15	383,574	6.15	262,937	0.00	-120,637
Classified	4.00	165,641	4.00	157,733	0.00	-7,908
Wages	0.00	7,575	0.00	16,531	0.00	8,956
Fringe	0.00	188,898	0.00	149,675	0.00	-39,223
Operating	0.00	30,509	0.00	32,176	0.00	1,667
Total	10.15	776,197	10.15	619,052	0.00	-157,145
NEW STUDENT PROGRAMS						
Professional	2.00	112,490	2.00	98,324	0.00	-14,166
Classified	1.00	47,704	1.00	45,518	0.00	-2,186
Wages	0.00	19,097	0.00	24,506	0.00	5,409
Fringe	0.00	56,493	0.00	50,844	0.00	-5,649
Operating	0.00	30,098	0.00	27,865	0.00	-2,233
Total	3.00	265,882	3.00	247,057	0.00	-18,825
RE-ENTRY						
Professional	0.50	31,307	0.50	117,002	0.00	85,695
Classified	0.00	0	0.00	31,798	0.00	31,798
Wages	0.00	5,000	0.00	4,152	0.00	-848
Fringe	0.00	12,997	0.00	51,843	0.00	38,846
Operating	0.00	23,211	0.00	18,010	0.00	-5,201
Total	0.50	72,515	0.50	222,805	0.00	150,290

Truckee Meadows Community College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	ADVISEMENT & CAREER SCV					
Professional	7.00	397,941	7.00	550,548	0.00	152,607
Classified	1.00	53,541	1.00	0	0.00	-53,541
Wages	0.00	8,649	0.00	14,980	0.00	6,331
Fringe	0.00	136,752	0.00	131,190	0.00	-5,562
Operating	0.00	18,314	0.00	14,976	0.00	-3,338
Total	8.00	615,197	8.00	711,694	0.00	96,497
DISABILITY STUDENTS						
Professional	4.09	236,800	4.09	100,962	0.00	-135,838
Classified	1.00	41,906	1.00	40,134	0.00	-1,772
Fringe	0.00	63,849	0.00	37,908	0.00	-25,941
Operating	0.00	23,344	0.00	56,092	0.00	32,748
Total	5.09	365,899	5.09	235,096	0.00	-130,803
ACCUPLACER/ASSESSMENT						
Professional	0.00	9,725	0.00	0	0.00	-9,725
Classified	0.55	15,343	0.55	88,694	0.00	73,351
Fringe	0.00	7,498	0.00	33,888	0.00	26,390
Operating	0.00	34,340	0.00	40,213	0.00	5,873
Total	0.55	66,906	0.55	162,795	0.00	95,889
ED CENTER SERVICES						
Professional	1.00	75,000	1.00	0	0.00	-75,000
Wages	0.00	10,491	0.00	16,565	0.00	6,074
Fringe	0.00	20,525	0.00	503	0.00	-20,022
Operating	0.00	8,145	0.00	5,444	0.00	-2,701
Total	1.00	114,161	1.00	22,512	0.00	-91,649

Truckee Meadows Community College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RETENTION						
Professional	1.00	78,000	1.00	78,000	0.00	0
Teaching Assistant	0.00	9,036	0.00	17,259	0.00	8,223
Fringe	0.00	20,050	0.00	20,278	0.00	228
Operating	0.00	21,018	0.00	12,665	0.00	-8,353
Total	1.00	128,104	1.00	128,202	0.00	98
VP STUDENT SERVICES						
Professional	2.00	219,784	2.00	67,203	0.00	-152,581
Fringe	0.00	40,582	0.00	18,502	0.00	-22,080
Operating	0.00	18,897	0.00	17,527	0.00	-1,370
Total	2.00	279,263	2.00	103,232	0.00	-176,031
ASSOC DEAN, STUDENT OPNS						
Professional	1.00	88,648	1.00	86,609	0.00	-2,039
Classified	0.00	0	0.00	30,563	0.00	30,563
Fringe	0.00	21,533	0.00	37,496	0.00	15,963
Operating	0.00	2,800	0.00	4,888	0.00	2,088
Total	1.00	112,981	1.00	159,556	0.00	46,575
STUDENT LEADERSHIP						
Professional	1.00	56,214	1.00	0	0.00	-56,214
Fringe	0.00	16,000	0.00	0	0.00	-16,000
Operating	0.00	300	0.00	0	0.00	-300
Total	1.00	72,514	1.00	0	0.00	-72,514
INST MEMBERSHIPS-SS						
Operating	0.00	2,300	0.00	2,221	0.00	-79
Total	0.00	2,300	0.00	2,221	0.00	-79
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

Truckee Meadows Community College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	ASSOC DEAN, ENROLLMENT					
Professional	1.00	96,035	1.00	0	0.00	-96,035
Classified	1.00	30,889	1.00	0	0.00	-30,889
Fringe	0.00	37,000	0.00	0	0.00	-37,000
Operating	0.00	11,300	0.00	5,897	0.00	-5,403
Total	2.00	175,224	2.00	5,897	0.00	-169,327
TOTAL STUDENT SERVICES						
Professional	36.94	2,486,532	36.94	1,860,384	0.00	-626,148
Teaching Assistant	0.00	9,036	0.00	17,259	0.00	8,223
Classified	23.55	1,023,269	23.55	968,258	0.00	-55,011
Wages	0.00	71,363	0.00	105,957	0.00	34,594
Fringe	0.00	1,073,163	0.00	875,318	0.00	-197,845
Operating	0.00	349,327	0.00	359,555	0.00	10,228
Total	60.49	5,012,690	60.49	4,186,731	0.00	-825,959
<u>INSTIT'L SUPPORT</u>						
PRESIDENTS OFFICE						
Professional	2.00	323,282	2.00	311,257	0.00	-12,025
Classified	1.00	38,524	1.00	36,752	0.00	-1,772
Fringe	0.00	77,768	0.00	76,708	0.00	-1,060
Operating	0.00	31,451	0.00	30,923	0.00	-528
Total	3.00	471,025	3.00	455,640	0.00	-15,385
HUMAN RESOURCES						
Professional	2.00	258,803	2.00	102,640	0.00	-156,163
Classified	5.00	220,897	5.00	216,352	0.00	-4,545
Wages	0.00	3,150	0.00	236	0.00	-2,914
Fringe	0.00	142,158	0.00	111,893	0.00	-30,265
Operating	0.00	25,932	0.00	21,173	0.00	-4,759
Total	7.00	650,940	7.00	452,294	0.00	-198,646

Truckee Meadows Community College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	EMPLOYEE DEVELOPMENT CENTER					
Professional	0.60	86,249	0.60	82,677	0.00	-3,572
Classified	1.00	47,209	1.00	47,759	0.00	550
Fringe	0.00	32,466	0.00	40,346	0.00	7,880
Operating	0.00	24,025	0.00	16,538	0.00	-7,487
Total	1.60	189,949	1.60	187,320	0.00	-2,629
FOUND/DEV OFFICE OPNS						
Professional	1.51	136,744	1.51	267,546	0.00	130,802
Classified	0.00	0	0.00	35,343	0.00	35,343
Wages	0.00	2,000	0.00	0	0.00	-2,000
Fringe	0.00	33,053	0.00	74,701	0.00	41,648
Operating	0.00	19,110	0.00	19,208	0.00	98
Total	1.51	190,907	1.51	396,798	0.00	205,891
PUBLICATION & PUBLIC INFO						
Professional	3.50	278,146	3.50	111,182	0.00	-166,964
Classified	4.00	189,481	4.00	184,392	0.00	-5,089
Fringe	0.00	142,435	0.00	92,941	0.00	-49,494
Operating	0.00	78,068	0.00	78,648	0.00	580
Total	7.50	688,130	7.50	467,163	0.00	-220,967
LEARNING CHANNEL						
Operating	0.00	10,500	0.00	12,217	0.00	1,717
Total	0.00	10,500	0.00	12,217	0.00	1,717
CONTROLLER'S OFC						
Professional	6.00	530,787	6.00	312,178	0.00	-218,609
Classified	5.00	194,083	5.00	241,196	0.00	47,113
Wages	0.00	20,414	0.00	0	0.00	-20,414
Fringe	0.00	213,129	0.00	183,796	0.00	-29,333
Operating	0.00	98,454	0.00	82,051	0.00	-16,403
Total	11.00	1,056,867	11.00	819,221	0.00	-237,646

Truckee Meadows Community College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECHNOLOGY OPER						
Professional	5.50	362,887	5.50	342,741	0.00	-20,146
Classified	0.90	58,435	0.90	88,033	0.00	29,598
Wages	0.00	21,771	0.00	7,279	0.00	-14,492
Fringe	0.00	122,667	0.00	127,392	0.00	4,725
Operating	0.00	82,095	0.00	78,745	0.00	-3,350
Total	6.40	647,855	6.40	644,190	0.00	-3,665
POLICE DEPARTMENT						
Professional	2.00	155,166	2.00	159,967	0.00	4,801
Classified	9.00	487,883	9.00	500,611	0.00	12,728
Fringe	0.00	305,731	0.00	290,347	0.00	-15,384
Operating	0.00	122,462	0.00	117,828	0.00	-4,634
Total	11.00	1,071,242	11.00	1,068,753	0.00	-2,489
APPLICATIONS DEVELOPMENT						
Professional	2.50	193,632	2.50	193,632	0.00	0
Fringe	0.00	47,922	0.00	47,997	0.00	75
Operating	0.00	7,123	0.00	5,763	0.00	-1,360
Total	2.50	248,677	2.50	247,392	0.00	-1,285
INSTITUTIONAL RESEARCH						
Professional	2.50	185,320	2.50	185,319	0.00	-1
Fringe	0.00	48,313	0.00	49,197	0.00	884
Operating	0.00	21,253	0.00	21,183	0.00	-70
Total	2.50	254,886	2.50	255,699	0.00	813
INST MEMBERSHIPS						
Operating	0.00	37,725	0.00	78,949	0.00	41,224
Total	0.00	37,725	0.00	78,949	0.00	41,224

Truckee Meadows Community College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
VP, FINANCE & ADMIN SERVICES						
Professional	3.00	323,519	3.00	223,519	0.00	-100,000
Wages	0.00	5,000	0.00	0	0.00	-5,000
Fringe	0.00	81,280	0.00	55,974	0.00	-25,306
Operating	0.00	49,895	0.00	46,035	0.00	-3,860
Total	3.00	459,694	3.00	325,528	0.00	-134,166
ST PERS DIV ASSESS						
Operating	0.00	69,000	0.00	70,868	0.00	1,868
Total	0.00	69,000	0.00	70,868	0.00	1,868
BUDGET						
Professional	2.00	184,000	2.00	184,000	0.00	0
Fringe	0.00	44,084	0.00	43,997	0.00	-87
Operating	0.00	5,687	0.00	5,548	0.00	-139
Total	2.00	233,771	2.00	233,545	0.00	-226
FACULTY SENATE						
Classified	1.00	47,606	1.00	26,601	0.00	-21,005
Fringe	0.00	15,666	0.00	13,841	0.00	-1,825
Operating	0.00	12,010	0.00	8,647	0.00	-3,363
Total	1.00	75,282	1.00	49,089	0.00	-26,193
DEV, ALUMNI RELATIONS						
Operating	0.00	6,887	0.00	0	0.00	-6,887
Total	0.00	6,887	0.00	0	0.00	-6,887
EMPLOYEE ADA						
Operating	0.00	25,000	0.00	18,905	0.00	-6,095
Total	0.00	25,000	0.00	18,905	0.00	-6,095
PUBLICATIONS						
Operating	0.00	141,935	0.00	123,556	0.00	-18,379
Total	0.00	141,935	0.00	123,556	0.00	-18,379

Truckee Meadows Community College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
CENTRAL SERVICES						
Classified	2.00	108,800	2.00	105,029	0.00	-3,771
Wages	0.00	4,150	0.00	0	0.00	-4,150
Fringe	0.00	44,863	0.00	43,556	0.00	-1,307
Operating	0.00	24,365	0.00	27,035	0.00	2,670
Total	2.00	182,178	2.00	175,620	0.00	-6,558
ADMIN COMP SOFTWARE						
Operating	0.00	149,612	0.00	149,474	0.00	-138
Total	0.00	149,612	0.00	149,474	0.00	-138
EMPLOYEE ASSISTANCE PROGRAM						
Operating	0.00	10,000	0.00	8,313	0.00	-1,687
Total	0.00	10,000	0.00	8,313	0.00	-1,687
CAMPUS ID CARD						
Operating	0.00	13,470	0.00	1,340	0.00	-12,130
Total	0.00	13,470	0.00	1,340	0.00	-12,130
ACCREDITATION LOGISTICS						
Operating	0.00	7,000	0.00	3,500	0.00	-3,500
Total	0.00	7,000	0.00	3,500	0.00	-3,500
COMPUTER REPL-IS						
Operating	0.00	30,500	0.00	30,500	0.00	0
Total	0.00	30,500	0.00	30,500	0.00	0
EQUITY & DIVERSITY						
Professional	1.00	99,283	1.00	0	0.00	-99,283
Classified	0.00	0	0.00	44,864	0.00	44,864
Fringe	0.00	23,000	0.00	19,871	0.00	-3,129
Operating	0.00	5,583	0.00	3,007	0.00	-2,576
Total	1.00	127,866	1.00	67,742	0.00	-60,124

Truckee Meadows Community College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SYSTEM LAWYER						
Professional	0.38	47,862	0.38	47,862	0.00	0
Fringe	0.00	15,203	0.00	15,172	0.00	-31
Operating	0.00	4,300	0.00	1,815	0.00	-2,485
Total	0.38	67,365	0.38	64,849	0.00	-2,516
INST MEMBERSHIPS-VPFA						
Operating	0.00	4,300	0.00	5,503	0.00	1,203
Total	0.00	4,300	0.00	5,503	0.00	1,203
MAILROOM						
Classified	1.00	39,551	1.00	56,383	0.00	16,832
Fringe	0.00	18,430	0.00	18,581	0.00	151
Operating	0.00	48,795	0.00	31,257	0.00	-17,538
Total	1.00	106,776	1.00	106,221	0.00	-555
NCIC DISPATCH						
Operating	0.00	18,000	0.00	5,000	0.00	-13,000
Total	0.00	18,000	0.00	5,000	0.00	-13,000
APPLICATIONS DEV-PROG						
Professional	3.00	263,140	3.00	264,922	0.00	1,782
Wages	0.00	6,400	0.00	3,024	0.00	-3,376
Fringe	0.00	64,492	0.00	64,274	0.00	-218
Operating	0.00	21,574	0.00	22,614	0.00	1,040
Total	3.00	355,606	3.00	354,834	0.00	-772
RECRUITING						
Operating	0.00	48,705	0.00	17,921	0.00	-30,784
Total	0.00	48,705	0.00	17,921	0.00	-30,784
TRAFFIC CONTROL						
Operating	0.00	35,000	0.00	19,893	0.00	-15,107
Total	0.00	35,000	0.00	19,893	0.00	-15,107

Truckee Meadows Community College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
REPROGRAPHICS						
Classified	1.00	40,685	1.00	39,516	0.00	-1,169
Fringe	0.00	14,560	0.00	14,253	0.00	-307
Operating	0.00	100,000	0.00	99,854	0.00	-146
Total	1.00	155,245	1.00	153,623	0.00	-1,622
APPLICATION DEV-WEBSITE						
Professional	2.00	125,592	2.00	125,592	0.00	0
Fringe	0.00	35,206	0.00	35,175	0.00	-31
Operating	0.00	1,451	0.00	1,597	0.00	146
Total	2.00	162,249	2.00	162,364	0.00	115
TOTAL INSTIT'L SUPPORT						
Professional	39.49	3,554,412	39.49	2,915,034	0.00	-639,378
Classified	30.90	1,473,154	30.90	1,622,831	0.00	149,677
Wages	0.00	62,885	0.00	10,539	0.00	-52,346
Fringe	0.00	1,522,426	0.00	1,420,012	0.00	-102,414
Operating	0.00	1,391,267	0.00	1,265,408	0.00	-125,859
Total	70.39	8,004,144	70.39	7,233,824	0.00	-770,320
O & M OF PLANT						
O&M SUPERVISION						
Professional	2.00	180,679	2.00	178,943	0.00	-1,736
Classified	3.00	140,480	3.00	134,269	0.00	-6,211
Wages	0.00	10,108	0.00	0	0.00	-10,108
Fringe	0.00	105,048	0.00	102,905	0.00	-2,143
Operating	0.00	157,698	0.00	335,848	0.00	178,150
Total	5.00	594,013	5.00	751,965	0.00	157,952

Truckee Meadows Community College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
CUSTODIAL SERVICES						
Classified	30.00	1,046,599	30.00	736,392	0.00	-310,207
Wages	0.00	6,632	0.00	844	0.00	-5,788
Fringe	0.00	431,832	0.00	304,383	0.00	-127,449
Operating	0.00	210,772	0.00	198,408	0.00	-12,364
Total	30.00	1,695,835	30.00	1,240,027	0.00	-455,808
REPAIRS-IMPROVEMENTS						
Classified	9.00	466,688	9.00	338,297	0.00	-128,391
Fringe	0.00	148,214	0.00	114,597	0.00	-33,617
Operating	0.00	103,168	0.00	99,055	0.00	-4,113
Total	9.00	718,070	9.00	551,949	0.00	-166,121
FURNITURE & COMPUTER REPLACEMENT						
Operating	0.00	5,000	0.00	0	0.00	-5,000
Total	0.00	5,000	0.00	0	0.00	-5,000
UTILITIES						
Operating	0.00	1,605,000	0.00	1,317,735	0.00	-287,265
Total	0.00	1,605,000	0.00	1,317,735	0.00	-287,265
TELECOMMUNICATIONS						
Classified	2.00	115,662	2.00	0	0.00	-115,662
Fringe	0.00	45,550	0.00	0	0.00	-45,550
Total	2.00	161,212	2.00	0	0.00	-161,212
GROUNDS						
Classified	8.00	286,513	8.00	251,356	0.00	-35,157
Fringe	0.00	122,138	0.00	106,524	0.00	-15,614
Operating	0.00	142,436	0.00	146,301	0.00	3,865
Total	8.00	551,087	8.00	504,181	0.00	-46,906

Truckee Meadows Community College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
HI-TECH CENTER						
Operating	0.00	297,711	0.00	297,710	0.00	-1
Total	0.00	297,711	0.00	297,710	0.00	-1
OFF CAMPUS RENTAL						
Operating	0.00	569,516	0.00	580,297	0.00	10,781
Total	0.00	569,516	0.00	580,297	0.00	10,781
MEADOWOOD CENTER						
Operating	0.00	690,000	0.00	2,139,051	0.00	1,449,051
Total	0.00	690,000	0.00	2,139,051	0.00	1,449,051
PROJECTS FACILITIES & OPER						
Operating	0.00	276,989	0.00	331,566	0.00	54,577
Total	0.00	276,989	0.00	331,566	0.00	54,577
PROPERTY & FIDELITY INS						
Operating	0.00	182,838	0.00	122,598	0.00	-60,240
Total	0.00	182,838	0.00	122,598	0.00	-60,240
HVACR						
Classified	3.00	168,525	3.00	160,961	0.00	-7,564
Fringe	0.00	62,311	0.00	60,485	0.00	-1,826
Operating	0.00	103,167	0.00	98,903	0.00	-4,264
Total	3.00	334,003	3.00	320,349	0.00	-13,654
TOTAL O & M OF PLANT						
Professional	2.00	180,679	2.00	178,943	0.00	-1,736
Classified	55.00	2,224,467	55.00	1,621,275	0.00	-603,192
Wages	0.00	16,740	0.00	844	0.00	-15,896
Fringe	0.00	915,093	0.00	688,894	0.00	-226,199
Operating	0.00	4,344,295	0.00	5,667,472	0.00	1,323,177
Total	57.00	7,681,274	57.00	8,157,428	0.00	476,154

Truckee Meadows Community College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>SCHOLARSHIPS</u>						
FACULTY GIA						
Operating	0.00	183,656	0.00	202,647	0.00	18,991
Total	0.00	183,656	0.00	202,647	0.00	18,991
REGENTS AWARD WORK PROG						
Wages	0.00	111,000	0.00	118,650	0.00	7,650
Fringe	0.00	10,379	0.00	3,099	0.00	-7,280
Operating	0.00	6,663	0.00	5,056	0.00	-1,607
Total	0.00	128,042	0.00	126,805	0.00	-1,237
STATE FUNDED STUDENT ACCESS						
Wages	0.00	180,000	0.00	179,950	0.00	-50
Operating	0.00	205,005	0.00	207,727	0.00	2,722
Total	0.00	385,005	0.00	387,677	0.00	2,672
TOTAL SCHOLARSHIPS						
Wages	0.00	291,000	0.00	298,600	0.00	7,600
Fringe	0.00	10,379	0.00	3,099	0.00	-7,280
Operating	0.00	395,324	0.00	415,430	0.00	20,106
Total	0.00	696,703	0.00	717,129	0.00	20,426
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-935,335	0.00	0	0.00	935,335
Classified	0.00	-303,753	0.00	0	0.00	303,753
Fringe	0.00	-24,782	0.00	0	0.00	24,782
Total	0.00	-1,263,870	0.00	0	0.00	1,263,870
TOTAL RESERVES						
Professional	0.00	-935,335	0.00	0	0.00	935,335
Classified	0.00	-303,753	0.00	0	0.00	303,753
Fringe	0.00	-24,782	0.00	0	0.00	24,782
Total	0.00	-1,263,870	0.00	0	0.00	1,263,870

Truckee Meadows Community College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL Truckee Meadows Community College					
Professional	419.87	25,958,118	419.87	23,831,052	0.00	-2,127,066
Teaching Assistant	0.00	207,971	0.00	154,242	0.00	-53,729
Classified	155.26	6,299,590	155.26	5,915,511	0.00	-384,079
Wages	0.00	739,257	0.00	603,968	0.00	-135,289
Fringe	0.00	8,564,711	0.00	7,661,578	0.00	-903,133
Operating	0.00	7,827,889	0.00	9,898,450	0.00	2,070,561
Total	575.13	49,597,536	575.13	48,064,801	0.00	-1,532,735

Western Nevada College

2009-10 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	11,418,628		11,418,628	11,418,628	0
6.9% Budget Cut	381,257		381,257	0	-381,257
Total State Appropriation	11,799,885	0	11,799,885	11,418,628	-381,257
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	3,070,882	596,822	3,667,704	3,647,258	-20,446
Non-Resident Tuition	185,563	122,573	308,136	290,854	-17,282
Miscellaneous Student Fees	18,406		18,406	17,803	-603
Registration Fee Surcharge	101,428	19,362	120,790	119,778	-1,012
Federal Stimulus Funds	7,833,048		7,833,048	7,833,048	0
Total Other Revenue Sources	11,209,327	738,757	11,948,084	11,908,741	-39,343
TOTAL REVENUE	23,009,212	738,757	23,747,969	23,327,369	-420,600

Western Nevada College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>INSTR & DEPT RESEARCH</u>						
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE						
Professional	5.82	470,923	5.82	319,696	0.00	-151,227
Fringe	0.00	102,827	0.00	84,647	0.00	-18,180
Operating	0.00	242	0.00	0	0.00	-242
Total	5.82	573,992	5.82	404,344	0.00	-169,648
SCIENCE, MATH & ENGINEERING						
Professional	23.66	1,496,294	23.66	1,461,647	0.00	-34,647
Fringe	0.00	334,200	0.00	310,993	0.00	-23,207
Operating	0.00	23,819	0.00	40,679	0.00	16,860
O-S Travel	0.00	6,500	0.00	785	0.00	-5,715
Total	23.66	1,860,813	23.66	1,814,103	0.00	-46,710
SOC SCI, EDUC, HUMANITIES, PUBLIC S						
Professional	37.20	2,393,757	37.20	1,986,018	0.00	-407,739
Classified	1.00	45,559	1.00	19,144	0.00	-26,415
Fringe	0.00	516,220	0.00	395,369	0.00	-120,851
Operating	0.00	28,943	0.00	25,517	0.00	-3,426
O-S Travel	0.00	4,000	0.00	6,653	0.00	2,653
Total	38.20	2,988,479	38.20	2,432,700	0.00	-555,779
COMMUNICATION & FINE ARTS						
Professional	32.29	1,748,599	32.29	1,641,100	0.00	-107,499
Classified	4.28	155,406	4.28	153,598	0.00	-1,808
Fringe	0.00	402,184	0.00	337,832	0.00	-64,352
Operating	0.00	25,700	0.00	34,236	0.00	8,536
O-S Travel	0.00	3,000	0.00	1,401	0.00	-1,599
Total	36.57	2,334,889	36.57	2,168,166	0.00	-166,723

Western Nevada College

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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BUSINESS, COMPUTER TECH, TRADE & IND.						
Professional	21.42	1,151,469	21.42	930,477	0.00	-220,992
Classified	3.53	137,793	3.53	117,926	0.00	-19,867
Fringe	0.00	274,701	0.00	201,615	0.00	-73,086
Operating	0.00	35,969	0.00	49,827	0.00	13,858
O-S Travel	0.00	3,500	0.00	2,512	0.00	-988
Total	24.95	1,603,432	24.95	1,302,356	0.00	-301,076
CONTINUING EDUCATON						
Professional	0.50	1,040	0.50	0	0.00	-1,040
Classified	1.44	42,815	1.44	0	0.00	-42,815
Fringe	0.00	22,924	0.00	0	0.00	-22,924
Operating	0.00	3,937	0.00	0	0.00	-3,937
Total	1.94	70,716	1.94	0	0.00	-70,716
DOUGLAS CENTER FACILITY						
Classified	1.00	30,192	1.00	28,804	0.00	-1,388
Fringe	0.00	12,792	0.00	12,429	0.00	-363
Operating	0.00	0	0.00	5,924	0.00	5,924
Total	1.00	42,984	1.00	47,157	0.00	4,173
DEAN OF INSTRUCTION						
Professional	0.08	41,570	0.08	41,570	0.00	0
Teaching Assistant	0.00	180,650	0.00	39,705	0.00	-140,945
Fringe	0.00	16,563	0.00	3,078	0.00	-13,485
Operating	0.00	15,351	0.00	8,736	0.00	-6,615
Total	0.08	254,134	0.08	93,089	0.00	-161,045

Western Nevada College

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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NURSING AND ALLIED HEALTH						
Professional	18.40	953,334	18.40	780,978	0.00	-172,356
Classified	1.80	65,295	1.80	60,674	0.00	-4,621
Fringe	0.00	245,644	0.00	202,765	0.00	-42,879
Operating	0.00	18,065	0.00	20,857	0.00	2,792
O-S Travel	0.00	0	0.00	2,792	0.00	2,792
Total	20.20	1,282,338	20.20	1,068,065	0.00	-214,273
TOTAL INSTR & DEPT RESEARCH						
Professional	139.37	8,256,986	139.37	7,161,486	0.00	-1,095,500
Teaching Assistant	0.00	180,650	0.00	39,705	0.00	-140,945
Classified	13.05	477,060	13.05	380,145	0.00	-96,915
Fringe	0.00	1,928,055	0.00	1,548,728	0.00	-379,327
Operating	0.00	152,026	0.00	185,775	0.00	33,749
O-S Travel	0.00	17,000	0.00	14,142	0.00	-2,858
Total	152.42	11,011,777	152.42	9,329,981	0.00	-1,681,796
<u>ACADEMIC SUPPORT</u>						
COORDINATOR OF WEB INSTRUCTION						
Operating	0.00	3,976	0.00	5,998	0.00	2,022
Total	0.00	3,976	0.00	5,998	0.00	2,022
VICE-PRES ACADEMIC AFFAIRS						
Professional	2.08	203,912	2.08	183,278	0.00	-20,634
Classified	1.00	47,043	1.00	46,055	0.00	-988
Fringe	0.00	70,428	0.00	59,411	0.00	-11,017
Operating	0.00	7,376	0.00	6,171	0.00	-1,205
O-S Travel	0.00	2,000	0.00	2,249	0.00	249
Total	3.08	330,759	3.08	297,163	0.00	-33,596
NAH NURSING & ALLIED HEALTH						
Professional	1.00	117,581	1.00	114,877	0.00	-2,704
Fringe	0.00	25,922	0.00	25,780	0.00	-142
Total	1.00	143,503	1.00	140,657	0.00	-2,846

Western Nevada College

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DOUGLAS CAMPUS ADMINISTRATOR						
Classified	1.00	33,492	1.00	0	0.00	-33,492
Fringe	0.00	16,801	0.00	0	0.00	-16,801
Operating	0.00	4,035	0.00	0	0.00	-4,035
Total	1.00	54,328	1.00	0	0.00	-54,328
DEAN OF INSTRUCTION						
Professional	1.00	130,980	1.00	123,858	0.00	-7,122
Classified	4.00	148,598	4.00	104,947	0.00	-43,651
Fringe	0.00	91,826	0.00	76,048	0.00	-15,778
Operating	0.00	12,447	0.00	3,387	0.00	-9,060
O-S Travel	0.00	1,500	0.00	0	0.00	-1,500
Total	5.00	385,351	5.00	308,240	0.00	-77,111
DISTANCE EDUCATION						
Professional	0.65	24,440	0.65	23,335	0.00	-1,106
Fringe	0.00	2,200	0.00	862	0.00	-1,338
Total	0.65	26,640	0.65	24,197	0.00	-2,443
LIBRARY OPERATIONS						
Professional	11.00	737,187	11.00	629,917	0.00	-107,270
Classified	6.00	240,851	6.00	119,829	0.00	-121,022
Wages	0.00	14,000	0.00	20,532	0.00	6,532
Fringe	0.00	308,184	0.00	237,573	0.00	-70,611
Operating	0.00	9,155	0.00	13,310	0.00	4,155
Total	17.00	1,309,377	17.00	1,021,162	0.00	-288,215
LIB BK& EQUIP ACQ						
Operating	0.00	98,525	0.00	190,656	0.00	92,131
Total	0.00	98,525	0.00	190,656	0.00	92,131

Western Nevada College

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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FACULTY SENATE TRAVEL/WORKLOAD						
Operating	0.00	1,120	0.00	95	0.00	-1,025
O-S Travel	0.00	1,500	0.00	1,644	0.00	144
Total	0.00	2,620	0.00	1,739	0.00	-881
VP ACAD & STU AFF CLASS O/T						
Operating	0.00	1,383	0.00	0	0.00	-1,383
Total	0.00	1,383	0.00	0	0.00	-1,383
ASSESSMENT						
Operating	0.00	3,008	0.00	553	0.00	-2,455
O-S Travel	0.00	0	0.00	178	0.00	178
Total	0.00	3,008	0.00	731	0.00	-2,277
COORDINATORS OF EXTER PROGR/FALLON						
Professional	1.03	45,683	1.03	34,662	0.00	-11,021
Fringe	0.00	14,385	0.00	11,319	0.00	-3,066
Operating	0.00	346	0.00	0	0.00	-346
Total	1.03	60,414	1.03	45,980	0.00	-14,434
TOTAL ACADEMIC SUPPORT						
Professional	16.76	1,259,783	16.76	1,109,926	0.00	-149,857
Classified	12.00	469,984	12.00	270,831	0.00	-199,153
Wages	0.00	14,000	0.00	20,532	0.00	6,532
Fringe	0.00	529,746	0.00	410,993	0.00	-118,753
Operating	0.00	141,371	0.00	220,171	0.00	78,800
O-S Travel	0.00	5,000	0.00	4,071	0.00	-929
Total	28.76	2,419,884	28.76	2,036,524	0.00	-383,360

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>STUDENT SERVICES</u>						
DEAN OF STUDENT SERVICES						
Professional	1.25	119,306	1.25	113,598	0.00	-5,708
Classified	1.00	53,933	1.00	52,560	0.00	-1,373
Fringe	0.00	60,713	0.00	59,536	0.00	-1,177
Operating	0.00	7,160	0.00	8,348	0.00	1,188
O-S Travel	0.00	1,500	0.00	3,295	0.00	1,795
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Total	2.25	242,612	2.25	237,337	0.00	-5,275
STUDENT ACT & OUTREACH SUPPORT						
Classified	1.00	32,677	1.00	31,175	0.00	-1,502
Fringe	0.00	13,226	0.00	12,855	0.00	-371
Operating	0.00	4,702	0.00	6,598	0.00	1,896
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Total	1.00	50,605	1.00	50,628	0.00	23
OUTREACH COORDINATOR						
Professional	1.00	76,500	1.00	0	0.00	-76,500
Fringe	0.00	19,686	0.00	50	0.00	-19,636
Operating	0.00	19,690	0.00	35,120	0.00	15,430
O-S Travel	0.00	500	0.00	635	0.00	135
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Total	1.00	116,376	1.00	35,806	0.00	-80,570
STUDENT ACTIVITIES						
Professional	1.00	67,806	1.00	66,246	0.00	-1,560
Fringe	0.00	18,360	0.00	18,283	0.00	-77
Operating	0.00	19,175	0.00	25,490	0.00	6,315
O-S Travel	0.00	1,700	0.00	786	0.00	-914
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Total	1.00	107,041	1.00	110,805	0.00	3,764

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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ADMISSIONS& RECS						
Professional	3.00	227,987	3.00	171,939	0.00	-56,048
Classified	4.00	165,828	4.00	159,353	0.00	-6,475
Fringe	0.00	117,849	0.00	99,509	0.00	-18,340
Operating	0.00	9,086	0.00	12,983	0.00	3,897
O-S Travel	0.00	200	0.00	256	0.00	56
Total	7.00	520,950	7.00	444,039	0.00	-76,911
FIN-AID EST TAX RSP STUDENT EMP						
Professional	0.31	7,560	0.31	3,244	0.00	-4,316
Wages	0.00	57,960	0.00	46,789	0.00	-11,171
Fringe	0.00	2,143	0.00	1,782	0.00	-361
Operating	0.00	2,213	0.00	10,574	0.00	8,361
Total	0.31	69,876	0.31	62,389	0.00	-7,487
GENERAL STUDENT WAGES						
Wages	0.00	24,625	0.00	24,595	0.00	-30
Fringe	0.00	375	0.00	371	0.00	-4
Total	0.00	25,000	0.00	24,966	0.00	-34
FINANCIAL AID CWS MATCHING						
Wages	0.00	21,850	0.00	15,589	0.00	-6,261
Fringe	0.00	332	0.00	936	0.00	604
Total	0.00	22,182	0.00	16,525	0.00	-5,657
COUNSELING						
Professional	6.00	463,957	6.00	388,398	0.00	-75,559
Classified	3.00	120,565	3.00	97,759	0.00	-22,806
Fringe	0.00	178,585	0.00	146,636	0.00	-31,949
Operating	0.00	5,024	0.00	7,212	0.00	2,188
O-S Travel	0.00	300	0.00	813	0.00	513
Total	9.00	768,431	9.00	640,818	0.00	-127,613

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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COUNSELING/FALLON						
Operating	0.00	3,243	0.00	2,498	0.00	-745
O-S Travel	0.00	200	0.00	505	0.00	305
Total	0.00	3,443	0.00	3,003	0.00	-440
FINANCIAL AIDS						
Professional	2.90	221,870	2.90	227,259	0.00	5,389
Classified	3.00	146,014	3.00	90,739	0.00	-55,275
Fringe	0.00	124,402	0.00	106,571	0.00	-17,831
Operating	0.00	7,226	0.00	9,722	0.00	2,496
O-S Travel	0.00	0	0.00	281	0.00	281
Total	5.90	499,512	5.90	434,573	0.00	-64,939
ADA LETTER OF APPOINTMENT & FRINGE						
Professional	3.73	163,674	3.73	140,632	0.00	-23,042
Wages	0.00	0	0.00	3,082	0.00	3,082
Fringe	0.00	27,733	0.00	21,786	0.00	-5,947
Operating	0.00	20,372	0.00	21,874	0.00	1,502
O-S Travel	0.00	300	0.00	308	0.00	8
Total	3.73	212,079	3.73	187,682	0.00	-24,397
UNITED STUDENTS ASSOC - CARSON						
Operating	0.00	5,659	0.00	8,625	0.00	2,966
Total	0.00	5,659	0.00	8,625	0.00	2,966
ATHELTIC DIRECTOR OPERATING						
Operating	0.00	2,337	0.00	0	0.00	-2,337
O-S Travel	0.00	1,500	0.00	0	0.00	-1,500
Total	0.00	3,837	0.00	0	0.00	-3,837
TELEPHONE SERVICE						
Operating	0.00	81,649	0.00	109,527	0.00	27,878
Total	0.00	81,649	0.00	109,527	0.00	27,878

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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FINACIAL AID - GIA						
Operating	0.00	24,203	0.00	35,000	0.00	10,797
Total	0.00	24,203	0.00	35,000	0.00	10,797
FINANCIAL AID - NSEP						
Wages	0.00	72,990	0.00	69,702	0.00	-3,288
Fringe	0.00	1,094	0.00	1,079	0.00	-15
Operating	0.00	3,219	0.00	7,666	0.00	4,447
Total	0.00	77,303	0.00	78,447	0.00	1,144
NV RESIDENT ACCESS GRANT						
Operating	0.00	91,373	0.00	132,138	0.00	40,765
Total	0.00	91,373	0.00	132,138	0.00	40,765
POSTAGE LEASE & SUPPLIES						
Operating	0.00	5,878	0.00	6,911	0.00	1,033
Total	0.00	5,878	0.00	6,911	0.00	1,033
OBSERVATORY OVERSIGHT						
Professional	0.49	14,460	0.49	11,000	0.00	-3,460
Fringe	0.00	1,301	0.00	272	0.00	-1,030
Operating	0.00	3,043	0.00	4,850	0.00	1,807
Total	0.49	18,804	0.49	16,121	0.00	-2,683
TOTAL STUDENT SERVICES						
Professional	19.68	1,363,120	19.68	1,122,316	0.00	-240,804
Classified	12.00	519,017	12.00	431,586	0.00	-87,431
Wages	0.00	177,425	0.00	159,755	0.00	-17,670
Fringe	0.00	565,799	0.00	469,666	0.00	-96,133
Operating	0.00	315,252	0.00	445,137	0.00	129,885
O-S Travel	0.00	6,200	0.00	6,879	0.00	679
Total	31.68	2,946,813	31.68	2,635,339	0.00	-311,474

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>INSTIT'L SUPPORT</u>						
PRESIDENTS OFFICE						
Professional	2.00	254,985	2.00	255,784	0.00	799
Classified	0.75	31,430	0.75	29,985	0.00	-1,445
Fringe	0.00	57,692	0.00	68,801	0.00	11,109
Operating	0.00	9,301	0.00	4,386	0.00	-4,915
O-S Travel	0.00	5,500	0.00	3,350	0.00	-2,150
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Total	2.75	358,908	2.75	362,305	0.00	3,397
SAFETY/HAZARDOUS/EICON						
Professional	0.45	32,026	0.45	30,553	0.00	-1,473
Fringe	0.00	8,492	0.00	8,384	0.00	-108
Operating	0.00	15,673	0.00	14,463	0.00	-1,210
O-S Travel	0.00	300	0.00	773	0.00	473
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Total	0.45	56,491	0.45	54,172	0.00	-2,319
VP FINANCE-CONTROLLER'S OFFICE						
Professional	2.00	173,835	2.00	148,689	0.00	-25,146
Classified	4.00	171,967	4.00	169,730	0.00	-2,237
Fringe	0.00	115,399	0.00	96,880	0.00	-18,519
Operating	0.00	14,003	0.00	23,157	0.00	9,154
O-S Travel	0.00	3,000	0.00	485	0.00	-2,515
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Total	6.00	478,204	6.00	438,940	0.00	-39,264
BUDGET OFFICE						
Professional	1.00	93,600	1.00	153,859	0.00	60,259
Classified	1.00	43,567	1.00	40,762	0.00	-2,805
Fringe	0.00	37,415	0.00	37,517	0.00	102
Operating	0.00	2,592	0.00	1,623	0.00	-969
O-S Travel	0.00	3,500	0.00	76	0.00	-3,424
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Total	2.00	180,674	2.00	233,838	0.00	53,164

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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VP FINANCE & ADMINISTRATION						
Professional	2.00	208,745	2.00	200,392	0.00	-8,353
Fringe	0.00	47,826	0.00	47,483	0.00	-343
Operating	0.00	3,803	0.00	1,839	0.00	-1,964
O-S Travel	0.00	4,500	0.00	2,228	0.00	-2,272
Total	2.00	264,874	2.00	251,942	0.00	-12,932
DEVELOPMENT OFFICE						
Professional	3.00	244,468	3.00	252,725	0.00	8,257
Fringe	0.00	57,774	0.00	58,762	0.00	988
Operating	0.00	9,854	0.00	12,946	0.00	3,092
O-S Travel	0.00	1,000	0.00	1,691	0.00	691
Total	3.00	313,096	3.00	326,124	0.00	13,028
COLLEGE SAFETY						
Professional	1.00	54,037	1.00	52,794	0.00	-1,243
Classified	6.19	213,990	6.19	160,318	0.00	-53,672
Wages	0.00	3,200	0.00	342	0.00	-2,858
Fringe	0.00	106,353	0.00	67,918	0.00	-38,435
Operating	0.00	3,841	0.00	5,684	0.00	1,843
O-S Travel	0.00	200	0.00	0	0.00	-200
Total	7.19	381,621	7.19	287,056	0.00	-94,565
DEAN FALLON CAMPUS/RURAL CENTERS						
Professional	1.08	143,940	1.08	136,747	0.00	-7,193
Classified	1.00	43,180	1.00	72,034	0.00	28,854
Fringe	0.00	47,308	0.00	57,565	0.00	10,257
Operating	0.00	3,855	0.00	6,530	0.00	2,675
O-S Travel	0.00	0	0.00	390	0.00	390
Total	2.08	238,283	2.08	273,266	0.00	34,983

Western Nevada College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
COORDINATOR OF CONTINUING EDUCATIO						
Professional	1.00	66,848	1.00	66,848	0.00	0
Classified	1.00	47,606	1.00	45,893	0.00	-1,713
Fringe	0.00	34,050	0.00	33,309	0.00	-741
Operating	0.00	3,403	0.00	5,039	0.00	1,636
O-S Travel	0.00	0	0.00	19	0.00	19
Total	2.00	151,907	2.00	151,107	0.00	-800
GRANTS WRITER						
Professional	1.00	59,160	1.00	0	0.00	-59,160
Fringe	0.00	17,051	0.00	0	0.00	-17,051
Total	1.00	76,211	1.00	0	0.00	-76,211
INSTITUTIONAL SUPPORT RESERVE						
Professional	0.00	0	0.00	208,874	0.00	208,874
Classified	0.00	0	0.00	109,598	0.00	109,598
Fringe	0.00	0	0.00	29,571	0.00	29,571
Operating	0.00	266,183	0.00	1,112,190	0.00	846,007
O-S Travel	0.00	0	0.00	4,723	0.00	4,723
Total	0.00	266,183	0.00	1,464,957	0.00	1,198,774
INFORMATION SERVICES						
Professional	3.00	238,485	3.00	228,012	0.00	-10,473
Classified	3.25	143,135	3.25	137,155	0.00	-5,980
Fringe	0.00	117,343	0.00	111,958	0.00	-5,385
Operating	0.00	14,231	0.00	20,533	0.00	6,302
O-S Travel	0.00	500	0.00	700	0.00	200
Total	6.25	513,694	6.25	498,358	0.00	-15,336
INFORMATION SERVICES PUBLICATIONS						
Operating	0.00	86,797	0.00	118,361	0.00	31,564
Total	0.00	86,797	0.00	118,361	0.00	31,564

Western Nevada College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
COMPUTER SUPPORT SERVICE						
Professional	7.00	516,854	7.00	339,059	0.00	-177,795
Classified	2.00	113,253	2.00	111,248	0.00	-2,005
Fringe	0.00	177,238	0.00	135,278	0.00	-41,960
Operating	0.00	2,348	0.00	3,936	0.00	1,588
O-S Travel	0.00	500	0.00	0	0.00	-500
Total	9.00	810,193	9.00	589,520	0.00	-220,673
COMPUTER SUPPORT SERVICE INSTITUTION						
Operating	0.00	37,362	0.00	41,942	0.00	4,580
O-S Travel	0.00	0	0.00	734	0.00	734
Total	0.00	37,362	0.00	42,676	0.00	5,314
INST MEMBERSHIPS						
Operating	0.00	13,934	0.00	22,149	0.00	8,215
Total	0.00	13,934	0.00	22,149	0.00	8,215
INSTITUTIONAL RESEARCH SUPPORT						
Professional	2.00	107,912	2.00	104,251	0.00	-3,661
Classified	1.49	57,777	1.49	43,141	0.00	-14,636
Fringe	0.00	58,968	0.00	57,011	0.00	-1,957
Operating	0.00	15,468	0.00	11,922	0.00	-3,546
O-S Travel	0.00	3,000	0.00	0	0.00	-3,000
Total	3.49	243,125	3.49	216,325	0.00	-26,800
STAFF DEVELOPMENT						
Operating	0.00	22,750	0.00	16,699	0.00	-6,051
O-S Travel	0.00	12,000	0.00	30,572	0.00	18,572
Total	0.00	34,750	0.00	47,271	0.00	12,521

Western Nevada College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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ACCREDITATION EXPENSE						
Professional	0.00	0	0.00	4,700	0.00	4,700
Classified	0.00	0	0.00	389	0.00	389
Fringe	0.00	0	0.00	260	0.00	260
Operating	0.00	2,075	0.00	19,736	0.00	17,661
O-S Travel	0.00	0	0.00	583	0.00	583
Total	0.00	2,075	0.00	25,668	0.00	23,593
ART GALLERY						
Professional	0.00	0	0.00	200	0.00	200
Wages	0.00	0	0.00	6	0.00	6
Operating	0.00	692	0.00	996	0.00	304
Total	0.00	692	0.00	1,202	0.00	510
INTERVIEW AND RECRUITMENT						
Operating	0.00	2,348	0.00	19,554	0.00	17,206
O-S Travel	0.00	0	0.00	9,351	0.00	9,351
Total	0.00	2,348	0.00	28,905	0.00	26,557
OARC EMPLOYMENT CONTRACT						
Operating	0.00	15,317	0.00	21,427	0.00	6,110
Total	0.00	15,317	0.00	21,427	0.00	6,110
POSTAGE						
Operating	0.00	52,277	0.00	44,715	0.00	-7,562
Total	0.00	52,277	0.00	44,715	0.00	-7,562
FID & LIAB INSNCE						
Operating	0.00	20,624	0.00	14,281	0.00	-6,343
Total	0.00	20,624	0.00	14,281	0.00	-6,343
MST CHG FEE						
Operating	0.00	31,584	0.00	45,484	0.00	13,900
Total	0.00	31,584	0.00	45,484	0.00	13,900

Western Nevada College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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EMPLOYEE ASSISTANT PROGRAM						
Operating	0.00	3,072	0.00	4,441	0.00	1,369
Total	0.00	3,072	0.00	4,441	0.00	1,369
COPIER CONTRACT						
Operating	0.00	60,591	0.00	82,560	0.00	21,969
Total	0.00	60,591	0.00	82,560	0.00	21,969
VP-HR & GENERAL COUNSEL						
Professional	3.00	260,656	3.00	199,905	0.00	-60,751
Classified	3.53	149,984	3.53	156,222	0.00	6,238
Wages	0.00	8,850	0.00	9,346	0.00	496
Fringe	0.00	154,321	0.00	136,332	0.00	-17,989
Operating	0.00	6,479	0.00	62,080	0.00	55,601
O-S Travel	0.00	1,000	0.00	1,138	0.00	138
Total	6.53	581,290	6.53	565,022	0.00	-16,268
LOTUS NOTES						
Operating	0.00	36,304	0.00	52,419	0.00	16,115
Total	0.00	36,304	0.00	52,419	0.00	16,115
RECRUITMENT SOFTWARE						
Operating	0.00	10,926	0.00	15,800	0.00	4,874
Total	0.00	10,926	0.00	15,800	0.00	4,874
COPYRIGHT ROYALTIES						
Operating	0.00	1,463	0.00	1,312	0.00	-151
Total	0.00	1,463	0.00	1,312	0.00	-151
STATE SG ASSESSMENT						
Operating	0.00	19,500	0.00	32,106	0.00	12,606
Total	0.00	19,500	0.00	32,106	0.00	12,606

Western Nevada College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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SOFTWARE AGREEMENTS						
Operating	0.00	59,469	0.00	83,364	0.00	23,895
Total	0.00	59,469	0.00	83,364	0.00	23,895
STATE ASSESSMENTS						
Operating	0.00	26,194	0.00	37,107	0.00	10,913
Total	0.00	26,194	0.00	37,107	0.00	10,913
TOTAL INSTIT'L SUPPORT						
Professional	29.53	2,455,551	29.53	2,383,391	0.00	-72,160
Classified	24.21	1,015,889	24.21	1,076,474	0.00	60,585
Wages	0.00	12,050	0.00	9,687	0.00	-2,363
Wages	0.00	0	0.00	6	0.00	6
Fringe	0.00	1,037,230	0.00	947,030	0.00	-90,200
Operating	0.00	874,313	0.00	1,960,777	0.00	1,086,464
O-S Travel	0.00	35,000	0.00	56,814	0.00	21,814
Total	53.74	5,430,033	53.74	6,434,180	0.00	1,004,147
<u>O & M OF PLANT</u>						
MAINTENANCE						
Operating	0.00	3,458	0.00	0	0.00	-3,458
Total	0.00	3,458	0.00	0	0.00	-3,458
ADMINISTRATIVE						
Professional	2.00	162,028	2.00	159,856	0.00	-2,172
Classified	3.53	165,434	3.53	177,380	0.00	11,946
Fringe	0.00	121,586	0.00	111,790	0.00	-9,796
Operating	0.00	3,928	0.00	5,849	0.00	1,921
O-S Travel	0.00	300	0.00	1,229	0.00	929
Total	5.53	453,276	5.53	456,105	0.00	2,829

Western Nevada College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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MAINTENANCE						
Classified	6.00	237,073	6.00	206,665	0.00	-30,408
Fringe	0.00	106,728	0.00	82,239	0.00	-24,489
Total	6.00	343,801	6.00	288,904	0.00	-54,897
LANDSCAPING						
Classified	4.00	129,185	4.00	122,902	0.00	-6,283
Fringe	0.00	55,617	0.00	51,095	0.00	-4,522
Total	4.00	184,802	4.00	173,997	0.00	-10,805
CENTRAL RECEIVING						
Classified	2.00	73,643	2.00	63,740	0.00	-9,903
Fringe	0.00	31,959	0.00	28,686	0.00	-3,273
Operating	0.00	1,089	0.00	315	0.00	-774
O-S Travel	0.00	0	0.00	81	0.00	81
Total	2.00	106,691	2.00	92,823	0.00	-13,868
JANITORIAL SVCS						
Classified	9.00	272,153	9.00	260,740	0.00	-11,413
Wages	0.00	22,000	0.00	0	0.00	-22,000
Fringe	0.00	127,451	0.00	126,721	0.00	-730
Operating	0.00	33,330	0.00	48,762	0.00	15,432
Total	9.00	454,934	9.00	436,223	0.00	-18,711
O & M PLANT CUSTODIAN FALLON						
Operating	0.00	4,149	0.00	10,649	0.00	6,500
Total	0.00	4,149	0.00	10,649	0.00	6,500
O & M PLANT CUSTODIAN RURAL						
Operating	0.00	294	0.00	217	0.00	-77
Total	0.00	294	0.00	217	0.00	-77

Western Nevada College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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AUTO R & M CARSON						
Operating	0.00	27,193	0.00	25,830	0.00	-1,363
Total	0.00	27,193	0.00	25,830	0.00	-1,363
AUTO R & M FALLON						
Operating	0.00	14,103	0.00	10,725	0.00	-3,378
Total	0.00	14,103	0.00	10,725	0.00	-3,378
BUILDING R & M CARSON						
Operating	0.00	78,914	0.00	136,757	0.00	57,843
Total	0.00	78,914	0.00	136,757	0.00	57,843
BUILDING R & M FALLON						
Operating	0.00	10,545	0.00	7,997	0.00	-2,548
Total	0.00	10,545	0.00	7,997	0.00	-2,548
BUILDING R & M RURAL CENTERS						
Operating	0.00	685	0.00	37	0.00	-648
Total	0.00	685	0.00	37	0.00	-648
GROUNDS MAINTENANCE FALLON						
Operating	0.00	4,453	0.00	11,787	0.00	7,334
Total	0.00	4,453	0.00	11,787	0.00	7,334
GROUNDS MAINTENANCE CARSON						
Operating	0.00	25,796	0.00	38,824	0.00	13,028
Total	0.00	25,796	0.00	38,824	0.00	13,028
JANITORIAL SVC FALLON						
Classified	4.00	163,010	4.00	103,131	0.00	-59,879
Fringe	0.00	61,751	0.00	41,916	0.00	-19,835
Operating	0.00	242	0.00	0	0.00	-242
Total	4.00	225,003	4.00	145,048	0.00	-79,955

Western Nevada College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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JANITORIAL SVC OFF-CAMPUS						
Classified	2.00	71,305	2.00	34,718	0.00	-36,587
Fringe	0.00	34,801	0.00	17,197	0.00	-17,604
Operating	0.00	242	0.00	0	0.00	-242
Total	2.00	106,348	2.00	51,915	0.00	-54,433
PROPERTY RENT						
Operating	0.00	2,075	0.00	3,000	0.00	925
Total	0.00	2,075	0.00	3,000	0.00	925
APSES ENERGY CONSERVATION						
Operating	0.00	115,643	0.00	169,236	0.00	53,593
Total	0.00	115,643	0.00	169,236	0.00	53,593
PROPERTY INSURANCE						
Operating	0.00	22,792	0.00	12,426	0.00	-10,366
Total	0.00	22,792	0.00	12,426	0.00	-10,366
UTILITY SRVCE - ELECTRICY						
Operating	0.00	233,727	0.00	382,541	0.00	148,814
Total	0.00	233,727	0.00	382,541	0.00	148,814
MAJOR EMERGENCY - PROJECTS						
Operating	0.00	10,373	0.00	7,807	0.00	-2,566
Total	0.00	10,373	0.00	7,807	0.00	-2,566
O&M PLANT - PROPERTY LOSS						
Operating	0.00	1,729	0.00	6,300	0.00	4,571
Total	0.00	1,729	0.00	6,300	0.00	4,571
UTILITY SERVICE - NATURAL GAS						
Operating	0.00	239,259	0.00	209,028	0.00	-30,231
Total	0.00	239,259	0.00	209,028	0.00	-30,231

Western Nevada College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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FACALITIES - ONE SHOT						
Operating	0.00	6,915	0.00	3,147	0.00	-3,768
Total	0.00	6,915	0.00	3,147	0.00	-3,768
UTILITY SERVICE - SANI						
Operating	0.00	24,548	0.00	34,902	0.00	10,354
Total	0.00	24,548	0.00	34,902	0.00	10,354
UTILITY SERVICE - SEWER						
Operating	0.00	12,170	0.00	18,145	0.00	5,975
Total	0.00	12,170	0.00	18,145	0.00	5,975
UTILITY SERVICE - TELEPHONE						
Operating	0.00	26,173	0.00	23,018	0.00	-3,155
Total	0.00	26,173	0.00	23,018	0.00	-3,155
UTILITY SERVICE - WATER						
Operating	0.00	31,809	0.00	46,518	0.00	14,709
Total	0.00	31,809	0.00	46,518	0.00	14,709
TOTAL O & M OF PLANT						
Professional	2.00	162,028	2.00	159,856	0.00	-2,172
Classified	30.53	1,111,803	30.53	969,276	0.00	-142,527
Wages	0.00	22,000	0.00	0	0.00	-22,000
Fringe	0.00	539,893	0.00	459,645	0.00	-80,248
Operating	0.00	935,634	0.00	1,213,818	0.00	278,184
O-S Travel	0.00	300	0.00	1,310	0.00	1,010
Total	32.53	2,771,658	32.53	2,803,907	0.00	32,249
<u>SCHOLARSHIPS</u>						
CLASSIFIED COURSE REIMBURSEMENT						
Operating	0.00	3,333	0.00	17,715	0.00	14,382
Total	0.00	3,333	0.00	17,715	0.00	14,382

Western Nevada College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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GRANT IN AID PROFESSIONAL						
Operating	0.00	51,019	0.00	69,724	0.00	18,705
Total	0.00	51,019	0.00	69,724	0.00	18,705
TOTAL SCHOLARSHIPS						
Operating	0.00	54,352	0.00	87,439	0.00	33,087
Total	0.00	54,352	0.00	87,439	0.00	33,087
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-492,003	0.00	0	0.00	492,003
Classified	0.00	-192,478	0.00	0	0.00	192,478
Fringe	0.00	-202,067	0.00	0	0.00	202,067
Total	0.00	-886,548	0.00	0	0.00	886,548
TOTAL RESERVES						
Professional	0.00	-492,003	0.00	0	0.00	492,003
Classified	0.00	-192,478	0.00	0	0.00	192,478
Fringe	0.00	-202,067	0.00	0	0.00	202,067
Total	0.00	-886,548	0.00	0	0.00	886,548
TOTAL Western Nevada College						
Professional	207.34	13,005,465	207.34	11,936,975	0.00	-1,068,490
Teaching Assistant	0.00	180,650	0.00	39,705	0.00	-140,945
Classified	91.79	3,401,275	91.79	3,128,313	0.00	-272,962
Wages	0.00	225,475	0.00	189,975	0.00	-35,500
Fringe	0.00	4,398,656	0.00	3,836,062	0.00	-562,594
Wages	0.00	0	0.00	6	0.00	6
Operating	0.00	2,472,948	0.00	4,113,117	0.00	1,640,169
O-S Travel	0.00	63,500	0.00	83,216	0.00	19,716
Total	299.13	23,747,969	299.13	23,327,369	0.00	-420,600

Business Center North

2009-10 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	2,227,906		2,227,906	2,227,906	0
6.9% Budget Cut	44,121		44,121	0	-44,121
Total State Appropriation	2,272,027	0	2,272,027	2,227,906	-44,121
TOTAL REVENUE	2,272,027		2,272,027	2,227,906	-44,121

Business Center North

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
BCN BUSINESS & FINANCE						
Professional	0.52	91,374	0.00	101,895	-0.52	10,521
Fringe	0.00	17,010	0.00	18,770	0.00	1,760
Operating	0.00	15,750	0.00	2,966	0.00	-12,784
Total	0.52	124,134	0.00	123,631	-0.52	-503
PAYROLL OFFICE						
Professional	1.00	86,726	0.00	84,731	-1.00	-1,996
Classified	5.00	241,914	0.00	261,305	-5.00	19,391
Wages	0.00	0	0.00	3,205	0.00	3,205
Fringe	0.00	118,503	0.00	127,863	0.00	9,360
Operating	0.00	50,013	0.00	26,872	0.00	-23,141
Total	6.00	497,156	0.00	503,974	-6.00	6,818
PURCHASING						
Professional	1.00	104,000	0.00	89,642	-1.00	-14,358
Classified	5.66	339,079	0.00	365,677	-5.66	26,598
Wages	0.00	0	0.00	9,778	0.00	9,778
Fringe	0.00	137,295	0.00	149,878	0.00	12,583
Operating	0.00	77,273	0.00	37,448	0.00	-39,825
Total	6.66	657,647	0.00	652,422	-6.66	-5,225
VP ADMINISTRATION & FINANCE						
Professional	0.10	21,025	0.00	20,541	-0.10	-484
Fringe	0.00	4,002	0.00	3,982	0.00	-20
Total	0.10	25,027	0.00	24,523	-0.10	-504
EMPLOYEE BOND						
Operating	0.00	83	0.00	83	0.00	0
Total	0.00	83	0.00	83	0.00	0

Business Center North

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	ATTORNEY GENERAL TORT INSURANCE					
Operating	0.00	3,938	0.00	3,938	0.00	0
Total	0.00	3,938	0.00	3,938	0.00	0
BCN PERSONNEL SERVICES						
Professional	2.11	161,731	0.00	168,886	-2.11	7,155
Classified	10.80	533,305	0.00	481,996	-10.80	-51,309
Wages	0.00	0	0.00	3,807	0.00	3,807
Fringe	0.00	239,924	0.00	226,845	0.00	-13,079
Operating	0.00	73,347	0.00	28,783	0.00	-44,564
Total	12.91	1,008,307	0.00	910,316	-12.91	-97,991
ST PERSONNEL DIV ASSESSMENT						
Operating	0.00	9,018	0.00	9,018	0.00	0
Total	0.00	9,018	0.00	9,018	0.00	0
EQUIPMENT - BCN						
Operating	0.00	34,548	0.00	0	0.00	-34,548
Total	0.00	34,548	0.00	0	0.00	-34,548
TOTAL INSTIT'L SUPPORT						
Professional	4.73	464,856	0.00	465,695	-4.73	839
Classified	21.46	1,114,298	0.00	1,108,977	-21.46	-5,321
Wages	0.00	0	0.00	16,790	0.00	16,790
Fringe	0.00	516,734	0.00	527,337	0.00	10,603
Operating	0.00	263,970	0.00	109,108	0.00	-154,862
Total	26.19	2,359,858	0.00	2,227,906	-26.19	-131,952
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-21,383	0.00	0	0.00	21,383
Classified	0.00	-64,423	0.00	0	0.00	64,423
Fringe	0.00	-2,025	0.00	0	0.00	2,025
Total	0.00	-87,831	0.00	0	0.00	87,831

Business Center North

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL RESERVES					
Professional	0.00	-21,383	0.00	0	0.00	21,383
Classified	0.00	-64,423	0.00	0	0.00	64,423
Fringe	0.00	-2,025	0.00	0	0.00	2,025
Total	0.00	-87,831	0.00	0	0.00	87,831
TOTAL Business Center North						
Professional	4.73	443,473	0.00	465,695	-4.73	22,222
Classified	21.46	1,049,875	0.00	1,108,977	-21.46	59,102
Wages	0.00	0	0.00	16,790	0.00	16,790
Fringe	0.00	514,709	0.00	527,337	0.00	12,628
Operating	0.00	263,970	0.00	109,108	0.00	-154,862
Total	26.19	2,272,027	0.00	2,227,906	-26.19	-44,121

Business Center South

2009-10 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	1,909,549		1,909,549	1,909,549	0
6.9% Budget Cut	37,816		37,816	0	-37,816
Total State Appropriation	1,947,365	0	1,947,365	1,909,549	-37,816
TOTAL REVENUE	1,947,365		1,947,365	1,909,549	-37,816

Business Center South

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
VP FOR FINANCE						
Operating	0.00	91,863	0.00	0	0.00	-91,863
Total	0.00	91,863	0.00	0	0.00	-91,863
CONTROLLER'S OFC						
Professional	4.00	272,393	4.00	271,001	0.00	-1,392
Classified	5.00	184,966	5.00	214,900	0.00	29,934
Fringe	0.00	145,860	0.00	156,336	0.00	10,476
Operating	0.00	12,788	0.00	12,787	0.00	-1
Total	9.00	616,007	9.00	655,024	0.00	39,017
HUMAN RESOURCES						
Professional	5.00	362,381	5.00	349,150	0.00	-13,231
Classified	4.00	190,621	4.00	193,623	0.00	3,002
Wages	0.00	2,393	0.00	14,331	0.00	11,938
Fringe	0.00	161,715	0.00	154,818	0.00	-6,897
Operating	0.00	35,784	0.00	16,643	0.00	-19,141
Total	9.00	752,894	9.00	728,565	0.00	-24,329
PURCHASING						
Professional	1.00	90,940	1.00	90,940	0.00	0
Classified	1.53	58,509	1.53	55,207	0.00	-3,302
Fringe	0.00	49,015	0.00	48,648	0.00	-367
Operating	0.00	64,628	0.00	49,515	0.00	-15,113
Total	2.53	263,092	2.53	244,310	0.00	-18,782
ST PRSNL DIV ASSMT						
Operating	0.00	2,657	0.00	2,657	0.00	0
Total	0.00	2,657	0.00	2,657	0.00	0

Business Center South

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LIABILITY INSURANCE - BCS						
Operating	0.00	3,316	0.00	3,316	0.00	0
Total	0.00	3,316	0.00	3,316	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	10.00	725,714	10.00	711,091	0.00	-14,623
Classified	10.53	434,096	10.53	463,730	0.00	29,634
Wages	0.00	2,393	0.00	14,331	0.00	11,938
Fringe	0.00	356,590	0.00	359,802	0.00	3,212
Operating	0.00	211,036	0.00	84,918	0.00	-126,118
Total	20.53	1,729,829	20.53	1,633,872	0.00	-95,957
<u>O & M OF PLANT</u>						
RISK MGNT - BUSINESS CENTER SOUTH						
Professional	2.00	111,972	2.00	110,812	0.00	-1,160
Classified	2.00	115,342	2.00	109,596	0.00	-5,746
Fringe	0.00	66,750	0.00	55,269	0.00	-11,481
Total	4.00	294,064	4.00	275,677	0.00	-18,387
TOTAL O & M OF PLANT						
Professional	2.00	111,972	2.00	110,812	0.00	-1,160
Classified	2.00	115,342	2.00	109,596	0.00	-5,746
Fringe	0.00	66,750	0.00	55,269	0.00	-11,481
Total	4.00	294,064	4.00	275,677	0.00	-18,387
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-46,611	0.00	0	0.00	46,611
Classified	0.00	-27,913	0.00	0	0.00	27,913
Fringe	0.00	-2,004	0.00	0	0.00	2,004
Total	0.00	-76,528	0.00	0	0.00	76,528

Business Center South

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL RESERVES					
Professional	0.00	-46,611	0.00	0	0.00	46,611
Classified	0.00	-27,913	0.00	0	0.00	27,913
Fringe	0.00	-2,004	0.00	0	0.00	2,004
Total	0.00	-76,528	0.00	0	0.00	76,528
TOTAL Business Center South						
Professional	12.00	791,075	12.00	821,903	0.00	30,828
Classified	12.53	521,525	12.53	573,326	0.00	51,801
Wages	0.00	2,393	0.00	14,331	0.00	11,938
Fringe	0.00	421,336	0.00	415,071	0.00	-6,265
Operating	0.00	211,036	0.00	84,918	0.00	-126,118
Total	24.53	1,947,365	24.53	1,909,549	0.00	-37,816

Desert Research Institute

2009-10 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	8,575,892		8,575,892	8,575,892	0
6.9% Budget Cut	169,836		169,836	0	-169,836
Total State Appropriation	8,745,728	0	8,745,728	8,575,892	-169,836
<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	8,894,214		8,894,214	8,724,378	-169,836

Desert Research Institute

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>RESEARCH</u>						
CTREC RENEWABLE ENERGY CENTER						
Professional	0.50	73,603	0.50	73,558	0.00	-45
Fringe	0.00	13,794	0.00	30,453	0.00	16,659
Total	0.50	87,397	0.50	104,011	0.00	16,614
CAVCAM CENTER AND CENTER SUPPORT						
Professional	1.00	65,543	1.00	49,120	0.00	-16,423
Classified	1.00	42,323	1.00	38,074	0.00	-4,249
Fringe	0.00	30,031	0.00	37,697	0.00	7,666
Total	2.00	137,897	2.00	124,891	0.00	-13,006
CERM ENVIRON RESTORATION & MONITOR						
Professional	0.50	83,028	0.50	67,244	0.00	-15,784
Fringe	0.00	15,010	0.00	27,839	0.00	12,829
Total	0.50	98,038	0.50	95,083	0.00	-2,955
WES WATERSHED ENVRNMNTL SUSTMNT						
Professional	0.50	82,957	0.50	69,279	0.00	-13,678
Fringe	0.00	15,001	0.00	28,682	0.00	13,681
Total	0.50	97,958	0.50	97,961	0.00	3
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	312,506	3.00	261,098	0.00	-51,408
Classified	2.00	89,619	2.00	98,924	0.00	9,305
Fringe	0.00	111,057	0.00	153,205	0.00	42,148
Total	5.00	513,182	5.00	513,227	0.00	45

Desert Research Institute

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TRUCKEE RIVER STUDY					
Professional	0.33	45,248	0.33	31,684	0.00	-13,564
Graduate Assistant	0.00	13,673	0.00	17,476	0.00	3,803
Fringe	0.00	10,102	0.00	15,791	0.00	5,689
Operating	0.00	37,510	0.00	41,582	0.00	4,072
Total	0.33	106,533	0.33	106,533	0.00	0
DEES DIVISION EARTH ECOSYSTEM SCI						
Professional	2.00	196,318	2.00	183,093	0.00	-13,225
Classified	2.00	102,038	2.00	81,428	0.00	-20,610
Fringe	0.00	77,099	0.00	112,932	0.00	35,833
Total	4.00	375,455	4.00	377,453	0.00	1,998
DAS DIVISION ATMOSPHERIC SCIENCES						
Professional	2.50	378,366	2.50	319,179	0.00	-59,187
Classified	3.00	162,440	3.00	137,745	0.00	-24,695
Fringe	0.00	114,354	0.00	194,952	0.00	80,598
Total	5.50	655,160	5.50	651,876	0.00	-3,284
TOTAL RESEARCH						
Professional	10.33	1,237,569	10.33	1,054,255	0.00	-183,314
Graduate Assistant	0.00	13,673	0.00	17,476	0.00	3,803
Classified	8.00	396,420	8.00	356,171	0.00	-40,249
Fringe	0.00	386,448	0.00	601,551	0.00	215,103
Operating	0.00	705,435	0.00	709,507	0.00	4,072
Total	18.33	2,739,545	18.33	2,738,960	0.00	-585
ACADEMIC SUPPORT						
LIBRARY						
Professional	1.75	220,845	1.75	83,318	0.00	-137,527
Classified	1.00	58,876	1.00	51,914	0.00	-6,962
Fringe	0.00	58,379	0.00	58,168	0.00	-211
Operating	0.00	145,676	0.00	145,721	0.00	45
Total	2.75	483,776	2.75	339,121	0.00	-144,655

Desert Research Institute

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
TOTAL ACADEMIC SUPPORT						
Professional	1.75	220,845	1.75	83,318	0.00	-137,527
Classified	1.00	58,876	1.00	51,914	0.00	-6,962
Fringe	0.00	58,379	0.00	58,168	0.00	-211
Operating	0.00	145,676	0.00	145,721	0.00	45
Total	2.75	483,776	2.75	339,121	0.00	-144,655
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	3.00	428,022	3.00	358,317	0.00	-69,705
Fringe	0.00	89,289	0.00	148,344	0.00	59,055
Total	3.00	517,311	3.00	506,661	0.00	-10,650
SENIOR VP FINANCE & ADMIN						
Professional	2.00	308,568	2.00	257,775	0.00	-50,793
Fringe	0.00	55,922	0.00	106,718	0.00	50,796
Total	2.00	364,490	2.00	364,493	0.00	3
EXECUTIVE VP RESEARCH						
Professional	2.00	278,413	2.00	235,216	0.00	-43,197
Fringe	0.00	52,032	0.00	97,379	0.00	45,347
Total	2.00	330,445	2.00	332,595	0.00	2,150
FINANCIAL SERVICES OFFICE						
Professional	3.00	345,221	3.00	308,201	0.00	-37,020
Classified	1.00	53,610	1.00	50,910	0.00	-2,700
Fringe	0.00	107,145	0.00	150,810	0.00	43,665
Total	4.00	505,976	4.00	509,921	0.00	3,945
HUMAN RESOURCES						
Professional	1.00	124,819	1.00	107,424	0.00	-17,395
Classified	1.00	38,632	1.00	37,953	0.00	-679
Fringe	0.00	41,161	0.00	61,779	0.00	20,618
Total	2.00	204,612	2.00	207,156	0.00	2,544

Desert Research Institute

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECHNOLOGY SERVICES						
Professional	4.50	462,508	4.50	403,695	0.00	-58,813
Fringe	0.00	106,491	0.00	167,129	0.00	60,638
Total	4.50	568,999	4.50	570,824	0.00	1,825
RETIRED GROUP INSURANCE						
Operating	0.00	119,517	0.00	119,517	0.00	0
Total	0.00	119,517	0.00	119,517	0.00	0
GENERAL INSURANCE						
Operating	0.00	25,312	0.00	23,481	0.00	-1,831
Total	0.00	25,312	0.00	23,481	0.00	-1,831
TOTAL INSTIT'L SUPPORT						
Professional	15.50	1,947,551	15.50	1,670,628	0.00	-276,923
Classified	2.00	92,242	2.00	88,863	0.00	-3,379
Fringe	0.00	452,040	0.00	732,159	0.00	280,119
Operating	0.00	144,829	0.00	142,998	0.00	-1,831
Total	17.50	2,636,662	17.50	2,634,648	0.00	-2,014
<u>O & M OF PLANT</u>						
FACILITIES						
Professional	3.00	324,148	3.00	213,126	0.00	-111,022
Classified	18.00	918,729	18.00	814,689	0.00	-104,040
Fringe	0.00	340,932	0.00	459,732	0.00	118,800
Operating	0.00	1,696,662	0.00	1,506,415	0.00	-190,247
Total	21.00	3,280,471	21.00	2,993,962	0.00	-286,509
PROPERTY INSURANCE						
Operating	0.00	43,645	0.00	17,687	0.00	-25,958
Total	0.00	43,645	0.00	17,687	0.00	-25,958

Desert Research Institute

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL O & M OF PLANT					
Professional	3.00	324,148	3.00	213,126	0.00	-111,022
Classified	18.00	918,729	18.00	814,689	0.00	-104,040
Fringe	0.00	340,932	0.00	459,732	0.00	118,800
Operating	0.00	1,740,307	0.00	1,524,102	0.00	-216,205
Total	21.00	3,324,116	21.00	3,011,649	0.00	-312,467
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-171,585	0.00	0	0.00	171,585
Classified	0.00	-83,952	0.00	0	0.00	83,952
Fringe	0.00	-34,348	0.00	0	0.00	34,348
Total	0.00	-289,885	0.00	0	0.00	289,885
TOTAL RESERVES						
Professional	0.00	-171,585	0.00	0	0.00	171,585
Classified	0.00	-83,952	0.00	0	0.00	83,952
Fringe	0.00	-34,348	0.00	0	0.00	34,348
Total	0.00	-289,885	0.00	0	0.00	289,885
TOTAL Desert Research Institute						
Professional	30.58	3,558,528	30.58	3,021,327	0.00	-537,201
Graduate Assistant	0.00	13,673	0.00	17,476	0.00	3,803
Classified	29.00	1,382,315	29.00	1,311,637	0.00	-70,678
Fringe	0.00	1,203,451	0.00	1,851,610	0.00	648,159
Operating	0.00	2,736,247	0.00	2,522,328	0.00	-213,919
Total	59.58	8,894,214	59.58	8,724,378	0.00	-169,836

State Funded Perkins Loans

2009-10 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	42,699		42,699	42,699	0
6.9% Budget Cut	846		846	0	-846
Total State Appropriation	43,545	0	43,545	42,699	-846
TOTAL REVENUE	43,545		43,545	42,699	-846

State Funded Perkins Loans

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>STUDENT SERVICES</u>						
STATE FUNDED PERKINS LOANS						
Operating	0.00	43,545	0.00	42,699	0.00	-846
Total	0.00	43,545	0.00	42,699	0.00	-846
TOTAL STUDENT SERVICES						
Operating	0.00	43,545	0.00	42,699	0.00	-846
Total	0.00	43,545	0.00	42,699	0.00	-846
TOTAL State Funded Perkins Loans						
Operating	0.00	43,545	0.00	42,699	0.00	-846
Total	0.00	43,545	0.00	42,699	0.00	-846

Nevada State College

2009-10 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2009-10 Operating Budget	IFC Augmentations	State Adjusted Budget	2009-10 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	7,949,496		7,949,496	7,949,496	0
6.9% Budget Cut	266,277		266,277	0	-266,277
Total State Appropriation	8,215,773	0	8,215,773	7,949,496	-266,277
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	2,367,832	268,389	2,636,221	2,920,284	284,063
Non-Resident Tuition	94,500	157,339	251,839	263,415	11,576
Miscellaneous Student Fees	70,000	20,986	90,986	106,712	15,726
Registration Fee Surcharge	180,393	20,186	200,579	213,629	13,050
Federal Stimulus Funds	5,496,209		5,496,209	5,496,209	0
Total Other Revenue Sources	8,208,934	466,900	8,675,834	9,000,249	324,415
TOTAL REVENUE	16,424,707	466,900	16,891,607	16,949,745	58,138
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-324,415	-324,415
ADJUSTED TOTAL REVENUE	16,424,707	466,900	16,891,607	16,625,330	-266,277

Nevada State College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>INSTR & DEPT RESEARCH</u>						
TEACHER PREPARATION						
Professional	19.56	882,060	19.00	882,060	-0.56	0
Classified	2.00	77,907	2.00	77,907	0.00	0
Wages	0.00	15,000	0.00	13,723	0.00	-1,277
Fringe	0.00	231,902	0.00	231,902	0.00	0
Operating	0.00	52,930	0.00	59,611	0.00	6,681
O-S Travel	0.00	10,731	0.00	4,487	0.00	-6,244
Total	21.56	1,270,530	21.00	1,269,690	-0.56	-840
LIBERAL ARTS						
Professional	47.43	2,388,875	48.00	2,388,875	0.57	0
Classified	5.50	179,893	5.00	135,547	-0.50	-44,346
Wages	0.00	88,000	0.00	52,189	0.00	-35,811
Fringe	0.00	762,277	0.00	505,275	0.00	-257,002
Operating	0.00	477,648	0.00	532,756	0.00	55,108
O-S Travel	0.00	12,700	0.00	13,728	0.00	1,028
Total	52.93	3,909,393	53.00	3,628,370	0.07	-281,023
HEALTH SCIENCES						
Professional	25.98	1,618,471	23.00	1,574,537	-2.98	-43,934
Classified	2.88	96,783	3.00	85,571	0.12	-11,212
Wages	0.00	10,000	0.00	7,799	0.00	-2,201
Fringe	0.00	486,200	0.00	354,117	0.00	-132,083
Operating	0.00	62,600	0.00	102,735	0.00	40,135
O-S Travel	0.00	6,000	0.00	4,899	0.00	-1,101
Total	28.86	2,280,054	26.00	2,129,658	-2.86	-150,396

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL INSTR & DEPT RESEARCH						
Professional	92.97	4,889,406	90.00	4,845,472	-2.97	-43,934
Classified	10.38	354,583	10.00	299,025	-0.38	-55,558
Wages	0.00	113,000	0.00	73,712	0.00	-39,288
Fringe	0.00	1,480,379	0.00	1,091,294	0.00	-389,085
Operating	0.00	593,178	0.00	695,102	0.00	101,924
O-S Travel	0.00	29,431	0.00	23,114	0.00	-6,317
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Total	103.35	7,459,977	100.00	7,027,718	-3.35	-432,259
<u>ACADEMIC SUPPORT</u>						
PROVOST						
Professional	1.00	207,997	1.00	227,997	0.00	20,000
Classified	1.00	38,524	1.00	17,841	0.00	-20,683
Wages	0.00	1,000	0.00	0	0.00	-1,000
Fringe	0.00	75,059	0.00	46,655	0.00	-28,404
Operating	0.00	12,000	0.00	28,450	0.00	16,450
O-S Travel	0.00	4,000	0.00	3,741	0.00	-259
	<hr/>					
Total	2.00	338,580	2.00	324,684	0.00	-13,896
FACULTY SENATE						
Operating	0.00	2,000	0.00	4,513	0.00	2,513
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Total	0.00	2,000	0.00	4,513	0.00	2,513
INSTRUCTIONAL TECHNOLOGY						
Professional	2.50	157,257	1.75	109,822	-0.75	-47,435
Fringe	0.00	46,616	0.00	32,799	0.00	-13,817
Operating	0.00	4,100	0.00	2,546	0.00	-1,554
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Total	2.50	207,973	1.75	145,167	-0.75	-62,806

Nevada State College

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DEAN - EDUCATION						
Professional	2.00	248,160	1.00	113,555	-1.00	-134,605
Fringe	0.00	74,448	0.00	25,443	0.00	-49,005
Operating	0.00	4,500	0.00	5,179	0.00	679
O-S Travel	0.00	1,500	0.00	8,091	0.00	6,591
Total	2.00	328,608	1.00	152,268	-1.00	-176,340
DEAN - LIBERAL ARTS						
Professional	2.00	257,842	2.00	257,842	0.00	0
Fringe	0.00	77,353	0.00	54,751	0.00	-22,602
Total	2.00	335,195	2.00	312,593	0.00	-22,602
DEAN - NURSING						
Professional	2.00	286,649	1.00	101,896	-1.00	-184,753
Fringe	0.00	85,995	0.00	22,207	0.00	-63,788
Total	2.00	372,644	1.00	124,103	-1.00	-248,541
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
ACADEMIC COMPUTING						
Operating	0.00	1,000	0.00	750	0.00	-250
Total	0.00	1,000	0.00	750	0.00	-250
LIBRARY						
Professional	1.00	51,200	1.00	64,705	0.00	13,505
Classified	1.00	66,200	0.00	0	-1.00	-66,200
Wages	0.00	20,004	0.00	28,172	0.00	8,168
Fringe	0.00	35,220	0.00	18,474	0.00	-16,746
Operating	0.00	208,855	0.00	413,352	0.00	204,497
O-S Travel	0.00	1,000	0.00	0	0.00	-1,000
Total	2.00	382,479	1.00	524,703	-1.00	142,224

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL ACADEMIC SUPPORT						
Professional	11.50	1,360,305	7.75	875,817	-3.75	-484,488
Classified	2.00	104,724	1.00	17,841	-1.00	-86,883
Wages	0.00	21,004	0.00	28,172	0.00	7,168
Fringe	0.00	429,330	0.00	200,329	0.00	-229,001
Operating	0.00	232,455	0.00	454,790	0.00	222,335
O-S Travel	0.00	6,500	0.00	11,832	0.00	5,332
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Total	13.50	2,154,318	8.75	1,588,781	-4.75	-565,537
<u>STUDENT SERVICES</u>						
VICE PRESIDENT OF ENROLLMENT MANAGEMENT						
Professional	2.00	156,400	2.50	214,198	0.50	57,798
Classified	1.00	35,475	1.00	14,103	0.00	-21,372
Wages	0.00	20,000	0.00	11,389	0.00	-8,611
Fringe	0.00	58,515	0.00	55,628	0.00	-2,887
Operating	0.00	45,000	0.00	72,693	0.00	27,693
O-S Travel	0.00	3,000	0.00	0	0.00	-3,000
	<hr/>					
Total	3.00	318,390	3.50	368,012	0.50	49,622
STUDENT FINANCIAL SERVICES AND SCHOLARSHIPS						
Professional	4.00	235,512	3.00	173,810	-1.00	-61,702
Classified	1.00	34,055	1.00	32,490	0.00	-1,565
Wages	0.00	8,000	0.00	9,881	0.00	1,881
Fringe	0.00	82,075	0.00	59,611	0.00	-22,464
Operating	0.00	15,000	0.00	13,063	0.00	-1,937
O-S Travel	0.00	2,000	0.00	2,912	0.00	912
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Total	5.00	376,642	4.00	291,767	-1.00	-84,875

Nevada State College

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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REGISTRAR						
Professional	3.00	182,146	3.00	180,168	0.00	-1,978
Classified	4.00	131,765	4.00	116,575	0.00	-15,190
Wages	0.00	12,000	0.00	24,261	0.00	12,261
Fringe	0.00	95,832	0.00	107,603	0.00	11,771
Operating	0.00	14,000	0.00	13,954	0.00	-47
O-S Travel	0.00	2,000	0.00	1,406	0.00	-594
Total	7.00	437,743	7.00	443,966	0.00	6,223
STUDENT RECRUITMENT						
Professional	4.00	154,400	3.00	121,593	-1.00	-32,807
Wages	0.00	3,000	0.00	4,160	0.00	1,160
Fringe	0.00	46,320	0.00	41,907	0.00	-4,413
Operating	0.00	22,000	0.00	358,151	0.00	336,151
O-S Travel	0.00	1,500	0.00	1,484	0.00	-16
Total	4.00	227,220	3.00	527,294	-1.00	300,074
ADMISSIONS						
Professional	1.00	32,867	1.00	32,867	0.00	0
Classified	1.00	40,450	1.00	38,745	0.00	-1,705
Wages	0.00	10,000	0.00	0	0.00	-10,000
Fringe	0.00	22,318	0.00	30,464	0.00	8,146
Operating	0.00	14,000	0.00	10,845	0.00	-3,155
O-S Travel	0.00	2,000	0.00	0	0.00	-2,000
Total	2.00	121,635	2.00	112,921	0.00	-8,714
TOTAL STUDENT SERVICES						
Professional	14.00	761,325	12.50	722,635	-1.50	-38,690
Classified	7.00	241,745	7.00	201,912	0.00	-39,833
Wages	0.00	53,000	0.00	49,691	0.00	-3,309
Fringe	0.00	305,060	0.00	295,214	0.00	-9,846
Operating	0.00	110,000	0.00	468,706	0.00	358,706
O-S Travel	0.00	10,500	0.00	5,802	0.00	-4,698
Total	21.00	1,481,630	19.50	1,743,960	-1.50	262,330

Nevada State College

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	2.00	344,542	2.00	325,901	0.00	-18,641
Wages	0.00	9,000	0.00	19,492	0.00	10,492
Fringe	0.00	89,142	0.00	62,976	0.00	-26,166
Operating	0.00	60,000	0.00	88,792	0.00	28,792
O-S Travel	0.00	6,000	0.00	4,417	0.00	-1,583
Total	2.00	508,684	2.00	501,578	0.00	-7,106
EMPLOYEE RECRUITMENT						
Operating	0.00	20,000	0.00	33,410	0.00	13,410
Total	0.00	20,000	0.00	33,410	0.00	13,410
MULTICULTURAL AFFAIRS						
Professional	2.00	192,017	1.00	285,756	-1.00	93,739
Wages	0.00	12,300	0.00	4,364	0.00	-7,936
Fringe	0.00	57,245	0.00	33,769	0.00	-23,476
Operating	0.00	18,800	0.00	19,316	0.00	516
O-S Travel	0.00	4,000	0.00	1,260	0.00	-2,740
Total	2.00	284,362	1.00	344,466	-1.00	60,104
ACCREDITATION						
Wages	0.00	40,000	0.00	48,018	0.00	8,018
Operating	0.00	25,000	0.00	27,598	0.00	2,598
Total	0.00	65,000	0.00	75,617	0.00	10,617
INSTITUTIONAL RESEARCH						
Professional	1.00	59,920	0.50	24,472	-0.50	-35,448
Fringe	0.00	17,976	0.00	6,531	0.00	-11,445
Operating	0.00	2,000	0.00	137	0.00	-1,863
O-S Travel	0.00	1,000	0.00	0	0.00	-1,000
Total	1.00	80,896	0.50	31,139	-0.50	-49,757

Nevada State College

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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HERITAGE CENTER						
Operating	0.00	20,800	0.00	16,144	0.00	-4,656
Total	0.00	20,800	0.00	16,144	0.00	-4,656
FINANCE AND ADMINISTRATION						
Professional	2.00	263,532	2.00	263,636	0.00	104
Classified	2.00	82,058	2.00	63,583	0.00	-18,475
Wages	0.00	5,000	0.00	1,804	0.00	-3,196
Fringe	0.00	105,239	0.00	77,160	0.00	-28,079
Operating	0.00	58,698	0.00	137,236	0.00	78,538
O-S Travel	0.00	1,000	0.00	0	0.00	-1,000
Total	4.00	515,527	4.00	543,419	0.00	27,892
CLASSIFIED EMPLOYEE COUNCIL						
Operating	0.00	500	0.00	23	0.00	-477
Total	0.00	500	0.00	23	0.00	-477
REGIA ASSESSMENT						
Operating	0.00	50,000	0.00	0	0.00	-50,000
Total	0.00	50,000	0.00	0	0.00	-50,000
PERSONNEL ASSESSMENT						
Operating	0.00	9,379	0.00	9,886	0.00	507
Total	0.00	9,379	0.00	9,886	0.00	507
EMPLOYEE BOND						
Operating	0.00	500	0.00		0.00	
Total	0.00	500	0.00		0.00	
AG TORT						
Operating	0.00	20,811	0.00	20,811	0.00	0
Total	0.00	20,811	0.00	20,811	0.00	0

Nevada State College

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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CONTROLLER						
Professional	1.00	93,349	1.00	93,349	0.00	0
Classified	3.00	126,882	3.00	111,280	0.00	-15,602
Fringe	0.00	73,676	0.00	65,709	0.00	-7,967
Total	4.00	293,907	4.00	270,338	0.00	-23,569
HUMAN RESOURCES						
Professional	2.00	184,837	2.00	182,050	0.00	-2,787
Classified	1.00	36,916	1.00	37,315	0.00	399
Fringe	0.00	66,526	0.00	63,982	0.00	-2,544
Total	3.00	288,279	3.00	283,347	0.00	-4,932
COMMUNICATIONS SERVICES						
Wages	0.00	9,600	0.00	9,721	0.00	121
Fringe	0.00	144	0.00	146	0.00	2
Operating	0.00	17,396	0.00	35,479	0.00	18,083
Total	0.00	27,140	0.00	45,346	0.00	18,206
PUBLIC SAFETY						
Operating	0.00	185,000	0.00	139,981	0.00	-45,019
Total	0.00	185,000	0.00	139,981	0.00	-45,019
COLLEGE RELATIONS						
Professional	2.00	174,423	2.00	173,388	0.00	-1,035
Classified	1.00	43,639	1.00	41,633	0.00	-2,006
Wages	0.00	1,400	0.00	20,858	0.00	19,458
Fringe	0.00	66,391	0.00	57,234	0.00	-9,157
Operating	0.00	13,135	0.00	10,193	0.00	-2,942
O-S Travel	0.00	1,700	0.00	1,994	0.00	294
Total	3.00	300,688	3.00	305,300	0.00	4,612

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DEVELOPMENT						
Professional	1.00	106,400	0.50	49,608	-0.50	-56,792
Fringe	0.00	31,920	0.00	11,864	0.00	-20,056
Total	1.00	138,320	0.50	61,473	-0.50	-76,847
OFFICE OF INFORMATION TECHNOLOGY						
Professional	1.00	95,200	1.00	95,200	0.00	0
Fringe	0.00	28,560	0.00	22,356	0.00	-6,204
Operating	0.00	12,976	0.00	49,090	0.00	36,114
O-S Travel	0.00	500	0.00	669	0.00	169
Total	1.00	137,236	1.00	167,315	0.00	30,079
COMPUTING HELP DESK						
Classified	1.00	39,724	1.00	39,724	0.00	0
Wages	0.00	34,888	0.00	9,983	0.00	-24,905
Fringe	0.00	11,435	0.00	8,834	0.00	-2,601
Operating	0.00	4,044	0.00	143	0.00	-3,901
Total	1.00	90,091	1.00	58,684	0.00	-31,407
DESKTOP SUPPORT						
Professional	1.00	24,910	0.00	0	-1.00	-24,910
Classified	1.00		1.00	27,896	0.00	
Fringe	0.00	15,842	0.00	15,842	0.00	0
Operating	0.00	50,486	0.00	50,053	0.00	-433
Total	2.00	91,238	1.00	93,791	-1.00	2,553
NETWORK SERVICES						
Operating	0.00	49,000	0.00	31,189	0.00	-17,811
Total	0.00	49,000	0.00	31,189	0.00	-17,811

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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SYSTEM OPERATIONS						
Professional	1.00	63,741	0.00	47,111	-1.00	-16,630
Classified	1.00	30,192	1.00	30,192	0.00	0
Fringe	0.00	27,495	0.00	27,495	0.00	0
Operating	0.00	33,996	0.00	102,104	0.00	68,108
Total	2.00	155,424	1.00	206,902	-1.00	51,478
TELCOM SUPPORT						
Operating	0.00	7,008	0.00	7,607	0.00	599
Total	0.00	7,008	0.00	7,607	0.00	599
PRINTING AND MARKETING						
Operating	0.00	191,865	0.00	170,663	0.00	-21,202
Total	0.00	191,865	0.00	170,663	0.00	-21,202
TOTAL INSTIT'L SUPPORT						
Professional	16.00	1,602,871	12.00	1,540,472	-4.00	-62,399
Classified	10.00	387,307	10.00	351,623	0.00	-35,684
Wages	0.00	112,188	0.00	114,240	0.00	2,052
Fringe	0.00	591,591	0.00	453,898	0.00	-137,694
Operating	0.00	851,394	0.00	949,855	0.00	98,461
O-S Travel	0.00	14,200	0.00	8,340	0.00	-5,860
Total	26.00	3,559,551	22.00	3,418,428	-4.00	-141,123
<u>O & M OF PLANT</u>						
ADMINISTRATIVE SERVICES						
Professional	1.00	85,400	1.00	101,862	0.00	16,462
Classified	1.00	30,192	0.00	7,895	-1.00	-22,297
Wages	0.00	168	0.00	0	0.00	-168
Fringe	0.00	35,192	0.00	26,017	0.00	-9,175
Operating	0.00	68,800	0.00	69,281	0.00	481
O-S Travel	0.00	1,000	0.00	0	0.00	-1,000
Total	2.00	220,752	1.00	205,056	-1.00	-15,696

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EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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LEASE 1125 NEVADA ST DR						
Operating	0.00	2,101	0.00		0.00	
Total	0.00	2,101	0.00		0.00	
LEASE 303 S WATER ST						
Operating	0.00	375,500	0.00	378,926	0.00	3,426
Total	0.00	375,500	0.00	378,926	0.00	3,426
LEASE - 311 WATER ST						
Operating	0.00	946,117	0.00	946,813	0.00	696
Total	0.00	946,117	0.00	946,813	0.00	696
SHADOW LANE						
Operating	0.00	223,141	0.00	215,101	0.00	-8,040
Total	0.00	223,141	0.00	215,101	0.00	-8,040
OPERATIONS AND MAINTENANCE						
Classified	2.00	63,469	1.50	51,158	-0.50	-12,311
Wages	0.00	5,324	0.00	19,008	0.00	13,684
Fringe	0.00	19,320	0.00	16,577	0.00	-2,743
Operating	0.00	250,000	0.00	392,916	0.00	142,916
O-S Travel	0.00	2,500	0.00	0	0.00	-2,500
Total	2.00	340,613	1.50	479,658	-0.50	139,045
UTILITIES NV ENERGY						
Operating	0.00	315,000	0.00	263,614	0.00	-51,386
Total	0.00	315,000	0.00	263,614	0.00	-51,386
UTILITIES SOUTHWEST GAS						
Operating	0.00	25,500	0.00	23,576	0.00	-1,924
Total	0.00	25,500	0.00	23,576	0.00	-1,924

Nevada State College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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UTILITIES CITY OF HENDERSON WATER						
Operating	0.00	12,500	0.00	12,280	0.00	-220
Total	0.00	12,500	0.00	12,280	0.00	-220
UTILITIES REPUBLIC SERVICES						
Operating	0.00	25,500	0.00	22,717	0.00	-2,783
Total	0.00	25,500	0.00	22,717	0.00	-2,783
UTILITIES EMBARQ						
Operating	0.00	63,000	0.00	62,306	0.00	-694
Total	0.00	63,000	0.00	62,306	0.00	-694
TOTAL O & M OF PLANT						
Professional	1.00	85,400	1.00	101,862	0.00	16,462
Classified	3.00	93,661	1.50	59,054	-1.50	-34,607
Wages	0.00	5,492	0.00	19,008	0.00	13,516
Fringe	0.00	54,512	0.00	42,594	0.00	-11,918
Operating	0.00	2,307,159	0.00	2,387,530	0.00	80,371
O-S Travel	0.00	3,500	0.00	0	0.00	-3,500
Total	4.00	2,549,724	2.50	2,610,048	-1.50	60,324
<u>SCHOLARSHIPS</u>						
GRANTS-IN-AID						
Operating	0.00	93,018	0.00	54,802	0.00	-38,216
Total	0.00	93,018	0.00	54,802	0.00	-38,216
MERIT SCHOLARSHIPS						
Operating	0.00	38,627	0.00	72,425	0.00	33,798
Total	0.00	38,627	0.00	72,425	0.00	33,798
NSC GRANTS						
Operating	0.00	78,873	0.00	97,000	0.00	18,127
Total	0.00	78,873	0.00	97,000	0.00	18,127

Nevada State College

2009 - 10 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2009 - 10 Operating Budget With IFC Augmentation		2009 - 10 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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REGENTS AWARD PROGRAM						
Operating	0.00	24,994	0.00	12,169	0.00	-12,825
Total	0.00	24,994	0.00	12,169	0.00	-12,825
TOTAL SCHOLARSHIPS						
Operating	0.00	235,512	0.00	236,396	0.00	884
Total	0.00	235,512	0.00	236,396	0.00	884
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-371,411	0.00	0	0.00	371,411
Classified	0.00	-50,977	0.00	0	0.00	50,977
Fringe	0.00	-126,717	0.00	0	0.00	126,717
Total	0.00	-549,105	0.00	0	0.00	549,105
TOTAL RESERVES						
Professional	0.00	-371,411	0.00	0	0.00	371,411
Classified	0.00	-50,977	0.00	0	0.00	50,977
Fringe	0.00	-126,717	0.00	0	0.00	126,717
Total	0.00	-549,105	0.00	0	0.00	549,105
TOTAL Nevada State College						
Professional	135.47	8,327,896	123.25	8,086,258	-12.22	-241,638
Classified	32.38	1,131,043	29.50	929,455	-2.88	-201,588
Wages	0.00	304,684	0.00	284,824	0.00	-19,860
Fringe	0.00	2,734,155	0.00	2,083,328	0.00	-650,827
Operating	0.00	4,329,698	0.00	5,192,377	0.00	862,679
O-S Travel	0.00	64,131	0.00	49,089	0.00	-15,042
Total	167.85	16,891,607	152.75	16,625,330	-15.10	-266,277