

Nevada System of Higher Education

State Operating Budget Budget to Actual Comparison

2010-2011



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

NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department
Office of the Chancellor

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NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Revenues by Source

2010-11 Operating Budget, 2010-11 Actual Revenue

Revenue by Source	2010-11 Operating Budget	IFC Augmentation	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>					
General Fund	558,866,922	-8,457,441	550,409,481	550,409,481	0
Total State Appropriation	558,866,922	-8,457,441	550,409,481	550,409,481	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	146,814,445	7,765,982	154,580,427	152,442,859	-2,137,568
Non-Resident Tuition	51,897,513	609,640	52,507,153	49,776,139	-2,731,014
Miscellaneous Student Fees	2,441,366	726,644	3,168,010	2,489,670	-678,340
Discretionary Funds	165,560		165,560	165,560	0
County Funds	694,116		694,116	654,020	-40,096
Federal Funds	2,542,628		2,542,628	2,532,961	-9,667
Surcharge	19,273,047	479,828	19,752,875	19,328,567	-424,308
Miscellaneous	15,341,666		15,341,666	12,892,260	-2,449,406
WICHE Loan Payments	150,000		150,000	66,063	-83,937
WICHE Stipend Repayments	127,000		127,000	86,796	-40,204
WICHE Interest on Loans	113,000		113,000	87,810	-25,190
WICHE Fines & Penalties	1,050		1,050	0	-1,050
WICHE Early Loan Repayments	25,000		25,000	29,110	4,110
Total Other Revenue Sources	239,586,391	9,582,094	249,168,485	240,551,815	-8,616,670
TOTAL REVENUE	798,453,313	1,124,653	799,577,966	790,961,296	-8,616,670
<u>OTHER REVENUE SOURCES</u>					
					0
Less: Funds Reverted to the State		0		-240,877	-240,877
TOTAL ADJUSTED REVENUE	798,453,313	1,124,653	799,577,966	790,720,419	-8,857,547

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Allocation of Resources by Appropriation Area 2010-11 Operating Budget, 2010-11 Actual Expenditures

Appropriation Area	2010-11 Operating Budget	IFC Augmentation	2010-11 State Adjusted Budget	2010-11 Actual Expenditures	Difference Over (Under)
System Administration	4,988,931	-55,416	4,933,515	4,933,515	
System Computing Services	18,715,545	-166,095	18,549,450	18,548,675	-775
University Press	614,656	-7,745	606,911	606,001	-910
NSHE Special Projects	2,234,034	-4,651	2,229,383	2,229,383	
WICHE	1,342,682	-2,609	1,340,073	1,191,485	-148,588
University of Nevada, Reno	178,329,116	620,317	178,949,433	177,093,327	-1,856,106
Medical School	33,194,064	-330,681	32,863,383	32,719,381	-144,002
State Health Laboratory	1,702,580	-20,937	1,681,643	1,681,643	
Intercollegiate Athletics - UNR	5,328,304	-23,910	5,304,394	5,303,559	-835
Statewide Programs - UNR	5,229,267	-62,446	5,166,821	5,166,820	-1
Cooperative Extension Service	9,525,895	-124,550	9,401,345	9,210,642	-190,703
Agricultural Experiment Station	6,955,069	-72,633	6,882,436	6,882,436	
University of Nevada, Las Vegas	246,123,984	-1,772,715	244,351,269	240,541,352	-3,809,917
Law School	12,070,434	49,667	12,120,101	11,931,174	-188,927
Dental School	13,989,954	169,762	14,159,716	13,896,352	-263,364
Intercollegiate Athletics - UNLV	7,465,366	-21,947	7,443,419	7,443,419	
Statewide Programs - UNLV	1,233,971	-16,413	1,217,558	1,217,558	
College of Southern Nevada	130,843,839	1,212,347	132,056,186	130,782,795	-1,273,391
Great Basin College	19,613,999	8,544	19,622,543	19,514,901	-107,642
Truckee Meadows Community College	47,987,023	54,861	48,041,884	47,249,615	-792,269
Western Nevada College	22,391,921	679,715	23,071,636	23,044,903	-26,733
Business Center North	2,139,664	-28,743	2,110,921	2,110,921	
Business Center South	1,839,433	-24,807	1,814,626	1,814,626	
Desert Research Institute	8,387,716	-93,003	8,294,713	8,294,713	
State Funded Perkins Loans	41,132		41,132	41,132	
Nevada State College	16,164,734	1,158,741	17,323,475	17,270,091	-53,384
SYSTEMWIDE TOTAL	798,453,313	1,124,653	799,577,966	790,720,419	-8,857,547

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Allocation of Resources by Budget Function 2010-11 Operating Budget, 2010-11 Actual Expenditures

Budget Function	2010-11		2010-11		Difference	
	State Adjusted Budget*	% of Total	Actual Expenditures	% of Total	Over (Under) \$	%
INSTR & DEPT RESEARCH	378,848,759	47.38%	360,722,598	45.62%	-18,126,161	-4.78%
RESEARCH	19,822,722	2.48%	19,667,969	2.49%	-154,753	-0.78%
PUBLIC SERVICE	12,784,025	1.60%	12,795,679	1.62%	11,654	0.09%
ACADEMIC SUPPORT	94,290,126	11.79%	89,322,776	11.30%	-4,967,350	-5.27%
STUDENT SERVICES	57,289,557	7.16%	55,935,708	7.07%	-1,353,849	-2.36%
INSTIT'L SUPPORT	110,056,071	13.76%	110,859,945	14.02%	803,874	0.73%
O & M OF PLANT	126,947,042	15.88%	118,584,923	15.00%	-8,362,119	-6.59%
SCHOLARSHIPS	19,627,963	2.45%	22,830,821	2.89%	3,202,858	16.32%
RESERVES	-20,088,299	-2.51%	0	0.00%	20,088,299	-100.00%
SYSTEMWIDE TOTAL	799,577,966	100.00%	790,720,419	100.00%	-8,857,547	-1.11%

*Includes IFC Augmentations

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Allocation of Resources by Expenditure Object 2010-11 Operating Budget, 2010-11 Actual Expenditures

Expenditure Object	2010-11	% of Total	2010-11	% of Total	Difference	
	State Adjusted Budget		Actual Expenditures		Over (Under)	%
					\$	
Professional	365,090,903	45.66%	366,177,102	46.31%	1,086,199	0.30%
Graduate Assistant	14,006,663	1.75%	14,005,691	1.77%	-972	-0.01%
Resident Physicians	757,688	0.09%	600,990	0.08%	-156,698	-20.68%
Teaching Assistant	366,935	0.05%	281,667	0.04%	-85,268	-23.24%
Classified	98,297,677	12.29%	96,263,813	12.17%	-2,033,864	-2.07%
Wages	6,370,607	0.80%	7,951,772	1.01%	1,581,165	24.82%
Fringe	128,929,994	16.12%	121,648,729	15.38%	-7,281,265	-5.65%
Operating	185,626,118	23.22%	183,666,516	23.23%	-1,959,602	-1.06%
O-S Travel	131,381	0.02%	124,139	0.02%	-7,242	-5.51%
SYSTEMWIDE TOTAL	799,577,966	100.00%	790,720,419	100.00%	-8,857,547	-1.11%



Institution Detail

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System Administration

2010-11 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	4,877,471	-55,416	4,822,055	4,822,055	0
Total State Appropriation	4,877,471	-55,416	4,822,055	4,822,055	0
<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	4,988,931	-55,416	4,933,515	4,933,515	0

System Administration

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>PUBLIC SERVICE</u>						
MANAGEMENT ASSISTANCE PARTNERSHIP						
Professional	5.47	435,296	5.47	442,443	0.00	7,147
Fringe	0.00	107,733	0.00	107,733	0.00	0
Operating	0.00	0	0.00	1,278	0.00	1,278
Total	5.47	543,029	5.47	551,454	0.00	8,425
TOTAL PUBLIC SERVICE						
Professional	5.47	435,296	5.47	442,443	0.00	7,147
Fringe	0.00	107,733	0.00	107,733	0.00	0
Operating	0.00	0	0.00	1,278	0.00	1,278
Total	5.47	543,029	5.47	551,454	0.00	8,425
<u>INSTIT'L SUPPORT</u>						
BOARD OF REGENTS						
Operating	0.00	43,285	0.00	67,273	0.00	23,988
Total	0.00	43,285	0.00	67,273	0.00	23,988
CHANCELLORS OFFICE						
Professional	18.23	2,177,444	18.23	2,233,854	0.00	56,410
Classified	7.00	390,606	7.00	320,114	0.00	-70,492
Fringe	0.00	651,574	0.00	645,778	0.00	-5,796
Operating	0.00	91,654	0.00	71,935	0.00	-19,719
Total	25.23	3,311,278	25.23	3,271,681	0.00	-39,597
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	131,757	0.00	18,518	0.00	-113,239
Total	0.00	131,757	0.00	18,518	0.00	-113,239

System Administration

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
INDEP AUDIT FEE						
Operating	0.00	595,175	0.00	595,175	0.00	0
Total	0.00	595,175	0.00	595,175	0.00	0
STATE ASSESSMENTS						
Operating	0.00	3,483	0.00	2,965	0.00	-518
Total	0.00	3,483	0.00	2,965	0.00	-518
TOTAL INSTIT'L SUPPORT						
Professional	18.23	2,177,444	18.23	2,233,854	0.00	56,410
Classified	7.00	390,606	7.00	320,114	0.00	-70,492
Fringe	0.00	651,574	0.00	645,778	0.00	-5,796
Operating	0.00	868,087	0.00	758,599	0.00	-109,488
Total	25.23	4,087,711	25.23	3,958,345	0.00	-129,366
<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	46,175	0.00	22,219	0.00	-23,956
Total	0.00	46,175	0.00	22,219	0.00	-23,956
SO NEV OFFICE OPERATING - SYSTEM						
Operating	0.00	265,503	0.00	265,503	0.00	0
Total	0.00	265,503	0.00	265,503	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	445,622	0.00	421,666	0.00	-23,956
Total	0.00	445,622	0.00	421,666	0.00	-23,956

System Administration

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 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	-120,186	0.00	0	0.00	120,186
Classified	0.00	-17,926	0.00	0	0.00	17,926
Fringe	0.00	-6,785	0.00	0	0.00	6,785
Total	0.00	-144,897	0.00	0	0.00	144,897
TOTAL RESERVES						
Professional	0.00	-120,186	0.00	0	0.00	120,186
Classified	0.00	-17,926	0.00	0	0.00	17,926
Fringe	0.00	-6,785	0.00	0	0.00	6,785
Total	0.00	-144,897	0.00	0	0.00	144,897
TOTAL System Administration						
Professional	23.70	2,492,554	23.70	2,676,297	0.00	183,743
Classified	7.00	372,680	7.00	320,114	0.00	-52,566
Fringe	0.00	752,522	0.00	753,511	0.00	989
Operating	0.00	1,315,759	0.00	1,183,593	0.00	-132,166
Total	30.70	4,933,515	30.70	4,933,515	0.00	0

System Computing Services

2010-11 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	18,715,545	-166,095	18,549,450	18,549,450	0
Total State Appropriation	18,715,545	-166,095	18,549,450	18,549,450	0
TOTAL REVENUE	18,715,545	-166,095	18,549,450	18,549,450	0
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-775	-775
ADJUSTED TOTAL REVENUE	18,715,545	-166,095	18,549,450	18,548,675	-775

System Computing Services

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
SYSTEM SUPPORT SERVICES						
Operating	0.00	2,329,862	0.00	2,199,657	0.00	-130,205
Total	0.00	2,329,862	0.00	2,199,657	0.00	-130,205
VICE CHANCELLOR FOR TECHNOLOGY						
Professional	77.00	6,843,908	77.00	6,184,451	0.00	-659,457
Classified	37.00	2,101,223	37.00	1,822,140	0.00	-279,083
Fringe	0.00	2,383,038	0.00	2,184,516	0.00	-198,522
Operating	0.00	249,615	0.00	1,394,826	0.00	1,145,211
Total	114.00	11,577,784	114.00	11,585,933	0.00	8,149
CLIENT SERVICES						
Operating	0.00	200,942	0.00	189,429	0.00	-11,513
Total	0.00	200,942	0.00	189,429	0.00	-11,513
INFORMATION AND APPLICATION SERVICES						
Operating	0.00	1,703,831	0.00	1,546,050	0.00	-157,781
Total	0.00	1,703,831	0.00	1,546,050	0.00	-157,781
VICE CHANCELLOR OF TECHNOLOGY OFFICE						
Wages	0.00	33,500	0.00	27,634	0.00	-5,866
Fringe	0.00	705	0.00	415	0.00	-290
Operating	0.00	25,000	0.00	18,257	0.00	-6,743
Total	0.00	59,205	0.00	46,306	0.00	-12,899
NETWORK SERVICES DIRECTOR						
Operating	0.00	575,344	0.00	596,340	0.00	20,996
Total	0.00	575,344	0.00	596,340	0.00	20,996
NETWORK SVCS, CONNECTION SVCS						
Operating	0.00	1,600,000	0.00	1,451,155	0.00	-148,845
Total	0.00	1,600,000	0.00	1,451,155	0.00	-148,845

System Computing Services

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
VICE CHANCELLOR TECH, FACILITIES						
Operating	0.00	269,721	0.00	331,552	0.00	61,831
Total	0.00	269,721	0.00	331,552	0.00	61,831
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	14,923	0.00	-2,608
Total	0.00	17,531	0.00	14,923	0.00	-2,608
TOTAL INSTIT'L SUPPORT						
Professional	77.00	6,843,908	77.00	6,184,451	0.00	-659,457
Classified	37.00	2,101,223	37.00	1,822,140	0.00	-279,083
Wages	0.00	33,500	0.00	27,634	0.00	-5,866
Fringe	0.00	2,383,743	0.00	2,184,931	0.00	-198,812
Operating	0.00	6,988,576	0.00	7,758,574	0.00	769,998
Total	114.00	18,350,950	114.00	17,977,730	0.00	-373,220
<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	385,000	0.00	360,000	0.00	-25,000
Total	0.00	385,000	0.00	360,000	0.00	-25,000
TOTAL O & M OF PLANT						
Operating	0.00	579,854	0.00	539,619	0.00	-40,235
Total	0.00	579,854	0.00	539,619	0.00	-40,235

System Computing Services

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>SCHOLARSHIPS</u>						
GRANT IN AID - SCS						
Operating	0.00	50,000	0.00	31,326	0.00	-18,674
Total	0.00	50,000	0.00	31,326	0.00	-18,674
TOTAL SCHOLARSHIPS						
Operating	0.00	50,000	0.00	31,326	0.00	-18,674
Total	0.00	50,000	0.00	31,326	0.00	-18,674
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-315,728	0.00	0	0.00	315,728
Classified	0.00	-96,656	0.00	0	0.00	96,656
Fringe	0.00	-18,970	0.00	0	0.00	18,970
Total	0.00	-431,354	0.00	0	0.00	431,354
TOTAL RESERVES						
Professional	0.00	-315,728	0.00	0	0.00	315,728
Classified	0.00	-96,656	0.00	0	0.00	96,656
Fringe	0.00	-18,970	0.00	0	0.00	18,970
Total	0.00	-431,354	0.00	0	0.00	431,354
TOTAL System Computing Services						
Professional	77.00	6,528,180	77.00	6,184,451	0.00	-343,729
Classified	37.00	2,004,567	37.00	1,822,140	0.00	-182,427
Wages	0.00	33,500	0.00	27,634	0.00	-5,866
Fringe	0.00	2,364,773	0.00	2,184,931	0.00	-179,842
Operating	0.00	7,618,430	0.00	8,329,519	0.00	711,089
Total	114.00	18,549,450	114.00	18,548,675	0.00	-775

University Press

2010-11 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	614,656	-7,745	606,911	606,911	0
Total State Appropriation	614,656	-7,745	606,911	606,911	0
TOTAL REVENUE	614,656	-7,745	606,911	606,911	0
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-910	-910
ADJUSTED TOTAL REVENUE	614,656	-7,745	606,911	606,001	-910

University Press

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>PUBLIC SERVICE</u>						
UNIVERSITY PRESS						
Professional	6.00	429,023	6.00	395,879	0.00	-33,144
Fringe	0.00	114,098	0.00	106,543	0.00	-7,555
Operating	0.00	63,426	0.00	103,579	0.00	40,153
Total	6.00	606,547	6.00	606,001	0.00	-546
TOTAL PUBLIC SERVICE						
Professional	6.00	429,023	6.00	395,879	0.00	-33,144
Fringe	0.00	114,098	0.00	106,543	0.00	-7,555
Operating	0.00	63,426	0.00	103,579	0.00	40,153
Total	6.00	606,547	6.00	606,001	0.00	-546
<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
TOTAL INSTIT'L SUPPORT						
Operating	0.00	1,071	0.00	0	0.00	-1,071
Total	0.00	1,071	0.00	0	0.00	-1,071
<u>O & M OF PLANT</u>						
PRORATION OF O & M - UNIV PRESS						
Operating	0.00	30,205	0.00	0	0.00	-30,205
Total	0.00	30,205	0.00	0	0.00	-30,205
TOTAL O & M OF PLANT						
Operating	0.00	30,205	0.00	0	0.00	-30,205
Total	0.00	30,205	0.00	0	0.00	-30,205

University Press

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)		
	FTE	\$	FTE	\$	FTE	\$	
	<hr/>						
<u>RESERVES</u>							
RESERVES - FURLOUGH SAVINGS							
Professional	0.00	-29,602	0.00	0	0.00	29,602	
Fringe	0.00	-1,310	0.00	0	0.00	1,310	
Total	<hr/>	0.00	-30,912	0.00	0	0.00	30,912
TOTAL RESERVES							
Professional	0.00	-29,602	0.00	0	0.00	29,602	
Fringe	0.00	-1,310	0.00	0	0.00	1,310	
Total	<hr/>	0.00	-30,912	0.00	0	0.00	30,912
TOTAL University Press							
Professional	6.00	399,421	6.00	395,879	0.00	-3,542	
Fringe	0.00	112,788	0.00	106,543	0.00	-6,245	
Operating	0.00	94,702	0.00	103,579	0.00	8,877	
Total	<hr/>	6.00	606,911	6.00	606,001	0.00	-910

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NSHE Special Projects

2010-11 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	2,234,034	-4,651	2,229,383	2,229,383	0
Total State Appropriation	2,234,034	-4,651	2,229,383	2,229,383	0
TOTAL REVENUE	2,234,034	-4,651	2,229,383	2,229,383	0

NSHE Special Projects

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>RESEARCH</u>						
EPSCOR MATCHING FUNDS						
Professional	1.00	147,640	1.00	144,245	0.00	-3,395
Classified	2.00	100,616	2.00	95,656	0.00	-4,960
Fringe	0.00	60,678	0.00	58,326	0.00	-2,352
Operating	0.00	1,932,512	0.00	1,930,118	0.00	-2,394
Total	3.00	2,241,446	3.00	2,228,345	0.00	-13,101
INSURANCE ASSESSMENTS						
Operating	0.00	402	0.00	394	0.00	-8
Total	0.00	402	0.00	394	0.00	-8
STATE ASSESSMENTS						
Operating	0.00	757	0.00	644	0.00	-113
Total	0.00	757	0.00	644	0.00	-113
TOTAL RESEARCH						
Professional	1.00	147,640	1.00	144,245	0.00	-3,395
Classified	2.00	100,616	2.00	95,656	0.00	-4,960
Fringe	0.00	60,678	0.00	58,326	0.00	-2,352
Operating	0.00	1,933,671	0.00	1,931,156	0.00	-2,515
Total	3.00	2,242,605	3.00	2,229,383	0.00	-13,222
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-6,791	0.00	0	0.00	6,791
Classified	0.00	-4,628	0.00	0	0.00	4,628
Fringe	0.00	-1,803	0.00	0	0.00	1,803
Total	0.00	-13,222	0.00	0	0.00	13,222

NSHE Special Projects

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 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	-4,628	0.00	0	0.00	4,628
Fringe	0.00	-1,803	0.00	0	0.00	1,803
	<hr/>					
Total	0.00	-13,222	0.00	0	0.00	13,222
TOTAL NSHE Special Projects						
Professional	1.00	140,849	1.00	144,245	0.00	3,396
Classified	2.00	95,988	2.00	95,656	0.00	-332
Fringe	0.00	58,875	0.00	58,326	0.00	-549
Operating	0.00	1,933,671	0.00	1,931,156	0.00	-2,515
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Total	3.00	2,229,383	3.00	2,229,383	0.00	0

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WICHE

2010-11 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	926,632	-2,609	924,023	924,023	0
Total State Appropriation	926,632	-2,609	924,023	924,023	0
<u>OTHER REVENUE SOURCES</u>					
WICHE Loan Payments	150,000		150,000	66,063	-83,937
WICHE Stipend Repayments	127,000		127,000	86,796	-40,204
WICHE Interest on Loans	113,000		113,000	87,810	-25,190
WICHE Fines & Penalties	1,050		1,050	0	-1,050
WICHE Early Loan Repayments	25,000		25,000	29,110	4,110
Total Other Revenue Sources	416,050	0	416,050	269,779	-146,271
TOTAL REVENUE	1,342,682	-2,609	1,340,073	1,193,802	-146,271
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-2,317	-2,317
ADJUSTED TOTAL REVENUE	1,342,682	-2,609	1,340,073	1,191,485	-148,588

WICHE

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
W.I.C.H.E. LOAN FUND						
Operating	0.00	1,023,027	0.00	875,900	0.00	-147,127
Total	0.00	1,023,027	0.00	875,900	0.00	-147,127
TOTAL STUDENT SERVICES						
Operating	0.00	1,023,027	0.00	875,900	0.00	-147,127
Total	0.00	1,023,027	0.00	875,900	0.00	-147,127
<u>INSTIT'L SUPPORT</u>						
W.I.C.H.E. ADMINISTRATION						
Professional	0.20	14,396	0.20	13,417	0.00	-979
Classified	2.00	119,559	2.00	114,062	0.00	-5,497
Fringe	0.00	38,024	0.00	37,308	0.00	-716
Operating	0.00	150,254	0.00	150,798	0.00	544
Total	2.20	322,233	2.20	315,585	0.00	-6,648
STATE ASSESSMENTS						
Operating	0.00	1,219	0.00	0	0.00	-1,219
Total	0.00	1,219	0.00	0	0.00	-1,219
TOTAL INSTIT'L SUPPORT						
Professional	0.20	14,396	0.20	13,417	0.00	-979
Classified	2.00	119,559	2.00	114,062	0.00	-5,497
Fringe	0.00	38,024	0.00	37,308	0.00	-716
Operating	0.00	151,473	0.00	150,798	0.00	-675
Total	2.20	323,452	2.20	315,585	0.00	-7,867

WICHE

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 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	-5,499	0.00	0	0.00	5,499
Fringe	0.00	-244	0.00	0	0.00	244
Total	0.00	-6,406	0.00	0	0.00	6,406
TOTAL RESERVES						
Professional	0.00	-663	0.00	0	0.00	663
Classified	0.00	-5,499	0.00	0	0.00	5,499
Fringe	0.00	-244	0.00	0	0.00	244
Total	0.00	-6,406	0.00	0	0.00	6,406
TOTAL WICHE						
Professional	0.20	13,733	0.20	13,417	0.00	-316
Classified	2.00	114,060	2.00	114,062	0.00	2
Fringe	0.00	37,780	0.00	37,308	0.00	-472
Operating	0.00	1,174,500	0.00	1,026,698	0.00	-147,802
Total	2.20	1,340,073	2.20	1,191,485	0.00	-148,588

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University of Nevada, Reno

2010-11 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	117,925,883	-1,928,650	115,997,233	115,997,233	0
Total State Appropriation	117,925,883	-1,928,650	115,997,233	115,997,233	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	34,978,158	2,400,642	37,378,800	37,204,203	-174,597
Non-Resident Tuition	10,800,000		10,800,000	10,728,496	-71,504
Miscellaneous Student Fees	450,000		450,000	392,374	-57,626
Surcharge	4,624,075	148,325	4,772,400	4,720,721	-51,679
Miscellaneous	9,551,000		9,551,000	8,068,912	-1,482,088
Total Other Revenue Sources	60,403,233	2,548,967	62,952,200	61,114,706	-1,837,494
TOTAL REVENUE	178,329,116	620,317	178,949,433	177,111,939	-1,837,494
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-18,612	-18,612
ADJUSTED TOTAL REVENUE	178,329,116	620,317	178,949,433	177,093,327	-1,856,106

University of Nevada, Reno

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>INSTR & DEPT RESEARCH</u>						
COLL OF AG						
Professional	16.89	1,972,346	16.89	1,895,115	0.00	-77,231
Graduate Assistant	0.00	196,000	0.00	184,532	0.00	-11,468
Classified	1.60	69,512	1.60	59,796	0.00	-9,716
Wages	0.00	9,329	0.00	31,656	0.00	22,327
Fringe	0.00	513,542	0.00	697,063	0.00	183,521
Operating	0.00	110,532	0.00	162,017	0.00	51,485
Total	18.49	2,871,261	18.49	3,030,179	0.00	158,918
COLLEGE OF LIBERAL ARTS						
Professional	194.64	16,474,707	194.64	15,751,308	0.00	-723,399
Graduate Assistant	0.00	1,498,000	0.00	1,592,019	0.00	94,019
Classified	24.80	1,050,585	24.80	952,644	0.00	-97,941
Wages	0.00	42,554	0.00	72,053	0.00	29,499
Fringe	0.00	4,883,455	0.00	4,317,396	0.00	-566,059
Operating	0.00	646,391	0.00	1,088,571	0.00	442,180
Total	219.44	24,595,692	219.44	23,773,991	0.00	-821,701
COLLEGE OF SCIENCE						
Professional	109.81	11,221,669	109.81	10,560,531	0.00	-661,138
Graduate Assistant	0.00	1,481,000	0.00	1,892,973	0.00	411,973
Classified	17.56	859,252	17.56	884,856	0.00	25,604
Wages	0.00	30,127	0.00	128,482	0.00	98,355
Fringe	0.00	3,197,438	0.00	3,045,810	0.00	-151,628
Operating	0.00	612,925	0.00	825,512	0.00	212,587
Total	127.37	17,402,411	127.37	17,338,164	0.00	-64,247

University of Nevada, Reno

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
COLLEGE OF BUS-ADM						
Professional	51.67	5,937,327	51.67	5,715,445	0.00	-221,882
Graduate Assistant	0.00	119,000	0.00	128,312	0.00	9,312
Classified	8.25	379,761	8.25	352,922	0.00	-26,839
Wages	0.00	16,104	0.00	15,646	0.00	-458
Fringe	0.00	1,504,280	0.00	1,294,166	0.00	-210,114
Operating	0.00	195,062	0.00	199,564	0.00	4,502
Total	59.92	8,151,534	59.92	7,706,055	0.00	-445,479
COLL OF EDUC						
Professional	40.63	3,840,223	40.63	3,569,209	0.00	-271,014
Graduate Assistant	0.00	387,800	0.00	387,967	0.00	167
Classified	6.60	278,091	6.60	267,256	0.00	-10,835
Wages	0.00	27,000	0.00	29,925	0.00	2,925
Fringe	0.00	1,154,993	0.00	989,031	0.00	-165,962
Operating	0.00	254,107	0.00	277,354	0.00	23,247
Total	47.23	5,942,214	47.23	5,520,742	0.00	-421,472
COLL OF ENGIN						
Professional	59.75	6,674,912	59.75	6,651,375	0.00	-23,537
Graduate Assistant	0.00	475,300	0.00	506,136	0.00	30,836
Classified	10.03	503,905	10.03	503,538	0.00	-367
Wages	0.00	58,293	0.00	104,866	0.00	46,573
Fringe	0.00	1,792,358	0.00	1,620,694	0.00	-171,664
Operating	0.00	550,836	0.00	402,898	0.00	-147,938
Total	69.78	10,055,604	69.78	9,789,507	0.00	-266,097

University of Nevada, Reno

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
DIVISION OF HEALTH SCIENCES						
Professional	50.85	4,595,506	50.85	4,387,012	0.00	-208,494
Graduate Assistant	0.00	163,800	0.00	157,515	0.00	-6,285
Classified	7.83	302,327	7.83	288,464	0.00	-13,863
Wages	0.00	1,923	0.00	38,100	0.00	36,177
Fringe	0.00	1,311,186	0.00	1,157,776	0.00	-153,410
Operating	0.00	175,884	0.00	285,035	0.00	109,151
	<hr/>					
Total	58.68	6,550,626	58.68	6,313,902	0.00	-236,724
SCHL OF JOURNALISM						
Professional	11.46	1,031,271	11.46	962,694	0.00	-68,577
Graduate Assistant	0.00	77,000	0.00	75,680	0.00	-1,320
Classified	3.00	137,787	3.00	132,264	0.00	-5,523
Wages	0.00	5,375	0.00	30,061	0.00	24,686
Fringe	0.00	313,577	0.00	277,760	0.00	-35,817
Operating	0.00	52,506	0.00	29,026	0.00	-23,480
	<hr/>					
Total	14.46	1,617,516	14.46	1,507,485	0.00	-110,031
ALLIED HEALTH SCI						
Professional	7.60	801,560	7.60	783,133	0.00	-18,427
Graduate Assistant	0.00	42,000	0.00	21,778	0.00	-20,222
Classified	2.00	79,219	2.00	75,577	0.00	-3,642
Fringe	0.00	231,936	0.00	204,818	0.00	-27,118
Operating	0.00	24,260	0.00	44,420	0.00	20,160
	<hr/>					
Total	9.60	1,178,975	9.60	1,129,726	0.00	-49,249
INTER-DISCI STUDY						
Professional	0.60	66,660	0.60	85,392	0.00	18,732
Graduate Assistant	0.00	149,000	0.00	158,383	0.00	9,383
Classified	0.75	38,163	0.75	36,409	0.00	-1,754
Fringe	0.00	47,341	0.00	63,443	0.00	16,102
Operating	0.00	322,998	0.00	279,576	0.00	-43,422
	<hr/>					
Total	1.35	624,162	1.35	623,203	0.00	-959

University of Nevada, Reno

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
INSTRUCTION SUPT						
Professional	7.99	2,012,571	7.99	3,992,941	0.00	1,980,370
Graduate Assistant	0.00	77,000	0.00	121,392	0.00	44,392
Classified	3.95	189,018	3.95	382,762	0.00	193,744
Wages	0.00	0	0.00	13,148	0.00	13,148
Fringe	0.00	346,803	0.00	996,106	0.00	649,303
Operating	0.00	493,071	0.00	503,513	0.00	10,442
Total	11.94	3,118,463	11.94	6,009,862	0.00	2,891,399
TOTAL INSTR & DEPT RESEARCH						
Professional	551.89	54,628,752	551.89	54,354,155	0.00	-274,597
Graduate Assistant	0.00	4,665,900	0.00	5,226,687	0.00	560,787
Classified	86.37	3,887,620	86.37	3,936,488	0.00	48,868
Wages	0.00	190,705	0.00	463,937	0.00	273,232
Fringe	0.00	15,296,909	0.00	14,664,063	0.00	-632,846
Operating	0.00	3,438,572	0.00	4,097,486	0.00	658,914
Total	638.26	82,108,458	638.26	82,742,816	0.00	634,358
<u>RESEARCH</u>						
RESEARCH						
Professional	0.50	36,101	0.50	36,101	0.00	0
Fringe	0.00	18,436	0.00	17,055	0.00	-1,381
Total	0.50	54,537	0.50	53,156	0.00	-1,381
WHITTELL FOREST						
Graduate Assistant	0.00	14,000	0.00	12,600	0.00	-1,400
Classified	0.00	0	0.00	496	0.00	496
Wages	0.00	3,333	0.00	2,334	0.00	-999
Fringe	0.00	1,980	0.00	2,011	0.00	31
Operating	0.00	4,993	0.00	10,081	0.00	5,088
Total	0.00	24,306	0.00	27,522	0.00	3,216

University of Nevada, Reno

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
LAB ANIMAL MEDICINE						
Professional	0.71	77,800	0.71	74,221	0.00	-3,579
Classified	2.00	87,467	2.00	72,744	0.00	-14,723
Wages	0.00	0	0.00	3,068	0.00	3,068
Fringe	0.00	54,551	0.00	53,142	0.00	-1,409
Total	2.71	219,818	2.71	203,175	0.00	-16,643
BASIC RESEARCH CHEMISTRY						
Professional	2.00	181,271	2.00	154,398	0.00	-26,873
Graduate Assistant	0.00	50,000	0.00	92,209	0.00	42,209
Classified	2.00	100,852	2.00	96,214	0.00	-4,638
Wages	0.00	0	0.00	5,068	0.00	5,068
Fringe	0.00	92,551	0.00	84,044	0.00	-8,507
Operating	0.00	110,314	0.00	46,741	0.00	-63,573
Total	4.00	534,988	4.00	478,674	0.00	-56,314
RESEARCH SUPPORT						
Professional	0.00	0	0.00	46,904	0.00	46,904
Classified	1.00	54,204	1.00	51,712	0.00	-2,492
Fringe	0.00	17,215	0.00	45,190	0.00	27,975
Total	1.00	71,419	1.00	143,806	0.00	72,387
TOTAL RESEARCH						
Professional	3.21	295,172	3.21	311,624	0.00	16,452
Graduate Assistant	0.00	64,000	0.00	104,809	0.00	40,809
Classified	5.00	242,523	5.00	221,166	0.00	-21,357
Wages	0.00	3,333	0.00	10,470	0.00	7,137
Fringe	0.00	184,733	0.00	201,442	0.00	16,709
Operating	0.00	115,307	0.00	56,822	0.00	-58,485
Total	8.21	905,068	8.21	906,333	0.00	1,265

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>PUBLIC SERVICE</u>						
KUNR						
Professional	0.35	21,810	0.35	21,308	0.00	-502
Classified	2.00	67,108	2.00	54,101	0.00	-13,007
Fringe	0.00	34,333	0.00	30,697	0.00	-3,636
Operating	0.00	0	0.00	10,000	0.00	10,000
Total	2.35	123,251	2.35	116,106	0.00	-7,145
LATINO RESEARCH						
Professional	0.01	4,500	0.01	4,500	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	1,050	0.00	602	0.00	-448
Operating	0.00	6,175	0.00	5,947	0.00	-228
Total	0.01	11,725	0.01	11,049	0.00	-676
PROVOSTS PUBLIC SERVICE						
Professional	0.00	0	0.00	229,605	0.00	229,605
Classified	0.00	0	0.00	52,285	0.00	52,285
Fringe	0.00	0	0.00	42,614	0.00	42,614
Total	0.00	0	0.00	324,504	0.00	324,504
TOTAL PUBLIC SERVICE						
Professional	0.36	26,310	0.36	255,413	0.00	229,103
Classified	2.00	67,108	2.00	106,386	0.00	39,278
Fringe	0.00	35,383	0.00	73,913	0.00	38,530
Operating	0.00	6,175	0.00	15,947	0.00	9,772
Total	2.36	134,976	2.36	451,659	0.00	316,683

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	FTE	\$	FTE	\$	FTE	\$
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<u>ACADEMIC SUPPORT</u>						
EXECUTIVE VICE PRESIDENT & PROVOST						
Professional	4.00	753,741	4.00	688,947	0.00	-64,794
Classified	3.00	125,343	3.00	117,095	0.00	-8,248
Fringe	0.00	203,236	0.00	162,902	0.00	-40,334
Operating	0.00	37,261	0.00	42,717	0.00	5,456
Total	7.00	1,119,581	7.00	1,011,661	0.00	-107,920
PROVOSTS ACADEMIC SUPPORT						
Professional	0.00	0	0.00	529,851	0.00	529,851
Fringe	0.00	0	0.00	17,909	0.00	17,909
Operating	0.00	0	0.00	67,925	0.00	67,925
Total	0.00	0	0.00	615,685	0.00	615,685
DEAN AG, BIOTECHNOLOGY & NATURAL RESOURCES						
Professional	1.14	135,000	1.14	134,945	0.00	-55
Classified	0.75	32,244	0.75	36,039	0.00	3,795
Wages	0.00	3,225	0.00	5,213	0.00	1,988
Fringe	0.00	47,098	0.00	50,966	0.00	3,868
Operating	0.00	7,000	0.00	4,765	0.00	-2,235
Total	1.89	224,567	1.89	231,928	0.00	7,361
DEAN COLLEGE OF LIBERAL ARTS						
Professional	4.00	476,342	4.00	456,716	0.00	-19,626
Classified	3.50	153,208	3.50	146,175	0.00	-7,033
Wages	0.00	9,116	0.00	0	0.00	-9,116
Fringe	0.00	174,284	0.00	155,220	0.00	-19,064
Operating	0.00	28,217	0.00	15,520	0.00	-12,697
Total	7.50	841,167	7.50	773,631	0.00	-67,536

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	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DEAN COLLEGE OF BUSINESS						
Professional	5.85	605,529	5.85	588,807	0.00	-16,722
Wages	0.00	2,808	0.00	15,975	0.00	13,167
Fringe	0.00	151,490	0.00	132,404	0.00	-19,086
Operating	0.00	249	0.00	158	0.00	-91
Total	5.85	760,076	5.85	737,344	0.00	-22,732
VICE PROVOST EXTENDED STUDIES						
Professional	0.10	16,078	0.10	15,708	0.00	-370
Fringe	0.00	3,394	0.00	10,110	0.00	6,716
Total	0.10	19,472	0.10	25,818	0.00	6,346
DEAN COLLEGE OF EDUCATION						
Professional	0.00	0	0.00	295,743	0.00	295,743
Graduate Assistant	0.00	16,800	0.00	16,800	0.00	0
Classified	2.00	98,930	2.00	94,483	0.00	-4,447
Wages	0.00	25,650	0.00	22,895	0.00	-2,755
Fringe	0.00	45,879	0.00	99,236	0.00	53,357
Operating	0.00	60,530	0.00	37,979	0.00	-22,551
Total	2.00	247,789	2.00	567,136	0.00	319,347
DEAN COLLEGE OF ENGINEERING						
Professional	5.00	582,835	5.00	562,841	0.00	-19,994
Classified	4.00	196,335	4.00	193,614	0.00	-2,721
Wages	0.00	10,000	0.00	8,762	0.00	-1,238
Fringe	0.00	217,001	0.00	187,853	0.00	-29,148
Operating	0.00	25,014	0.00	19,788	0.00	-5,226
Total	9.00	1,031,185	9.00	972,858	0.00	-58,327

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	FTE	\$	FTE	\$	FTE	\$
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VICE PRESIDENT FOR HEALTH SCIENCES						
Professional	5.50	614,158	5.50	365,517	0.00	-248,641
Classified	1.50	59,331	1.50	56,603	0.00	-2,728
Wages	0.00	5,235	0.00	12,060	0.00	6,825
Fringe	0.00	163,419	0.00	120,013	0.00	-43,406
Operating	0.00	49,302	0.00	43,961	0.00	-5,341
Total	7.00	891,445	7.00	598,154	0.00	-293,291
DEAN REYNOLDS SCHOOL OF JOURNALISM						
Professional	1.50	220,589	1.50	221,814	0.00	1,225
Wages	0.00	1,403	0.00	842	0.00	-561
Fringe	0.00	47,697	0.00	46,043	0.00	-1,654
Operating	0.00	5,902	0.00	24,962	0.00	19,060
Total	1.50	275,591	1.50	293,661	0.00	18,070
DEAN COLLEGE OF SCIENCE						
Professional	6.00	773,215	6.00	615,500	0.00	-157,715
Graduate Assistant	0.00	0	0.00	18,400	0.00	18,400
Classified	5.00	201,972	5.00	194,164	0.00	-7,808
Wages	0.00	0	0.00	8,855	0.00	8,855
Fringe	0.00	260,877	0.00	205,358	0.00	-55,519
Operating	0.00	57,410	0.00	59,290	0.00	1,880
Total	11.00	1,293,474	11.00	1,101,567	0.00	-191,907
LIBRARY						
Professional	23.00	1,787,024	23.00	1,693,927	0.00	-93,097
Classified	40.12	1,618,819	40.12	1,496,742	0.00	-122,077
Wages	0.00	295,567	0.00	277,490	0.00	-18,077
Fringe	0.00	1,161,339	0.00	968,936	0.00	-192,403
Operating	0.00	399,951	0.00	538,027	0.00	138,076
Total	63.12	5,262,700	63.12	4,975,122	0.00	-287,578

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	FTE	\$	FTE	\$	FTE	\$
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LIBRARY BOOKS & JOURNALS						
Operating	0.00	4,137,530	0.00	4,158,359	0.00	20,829
Total	0.00	4,137,530	0.00	4,158,359	0.00	20,829
TEACHING & LEARNING TECHNOLOGIES						
Professional	7.10	465,525	7.10	411,983	0.00	-53,542
Classified	2.60	123,096	2.60	107,858	0.00	-15,238
Wages	0.00	47,712	0.00	85,992	0.00	38,280
Fringe	0.00	189,080	0.00	149,990	0.00	-39,090
Operating	0.00	180,000	0.00	195,682	0.00	15,682
Total	9.70	1,005,413	9.70	951,505	0.00	-53,908
CAMPUS COMPUTING						
Professional	16.10	1,145,051	16.10	1,073,686	0.00	-71,365
Classified	7.10	350,051	7.10	327,569	0.00	-22,482
Wages	0.00	175,869	0.00	179,370	0.00	3,501
Fringe	0.00	484,305	0.00	425,081	0.00	-59,224
Operating	0.00	85,000	0.00	125,838	0.00	40,838
Total	23.20	2,240,276	23.20	2,131,544	0.00	-108,732
PSYCHOLOGICAL SERVICE CENTER						
Professional	1.50	148,059	1.50	148,059	0.00	0
Graduate Assistant	0.00	56,000	0.00	56,000	0.00	0
Classified	1.28	48,731	1.28	42,970	0.00	-5,761
Fringe	0.00	68,733	0.00	67,202	0.00	-1,531
Operating	0.00	3,546	0.00	4,167	0.00	621
Total	2.78	325,069	2.78	318,398	0.00	-6,671
SCHOOL OF ARTS						
Professional	1.69	181,280	1.69	202,393	0.00	21,113
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Fringe	0.00	55,550	0.00	59,987	0.00	4,437
Operating	0.00	23,750	0.00	21,658	0.00	-2,092
Total	1.69	302,580	1.69	326,038	0.00	23,458

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	FTE	\$	FTE	\$	FTE	\$
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LEARNING RESOURCE CENTER, COLLEGE OF ED.						
Classified	2.00	93,543	2.00	89,242	0.00	-4,301
Wages	0.00	7,320	0.00	7,320	0.00	0
Fringe	0.00	32,207	0.00	28,900	0.00	-3,307
Operating	0.00	4,383	0.00	4,382	0.00	-1
Total	2.00	137,453	2.00	129,844	0.00	-7,609
MACKAY MINERALS MUSEUM						
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	1,930	0.00	2,041	0.00	111
Operating	0.00	3,682	0.00	2,843	0.00	-839
Total	0.00	19,612	0.00	18,884	0.00	-728
UNIVERSITY ASSESSMENT						
Professional	2.50	232,751	2.50	222,045	0.00	-10,706
Graduate Assistant	0.00	35,000	0.00	0	0.00	-35,000
Classified	0.53	20,053	0.53	45,269	0.00	25,216
Wages	0.00	0	0.00	24,067	0.00	24,067
Fringe	0.00	84,746	0.00	81,826	0.00	-2,920
Operating	0.00	69,254	0.00	8,233	0.00	-61,021
Total	3.03	441,804	3.03	381,440	0.00	-60,364
ACADEMIC ADVISING CENTER						
Professional	4.60	340,400	4.60	332,897	0.00	-7,503
Graduate Assistant	0.00	16,000	0.00	0	0.00	-16,000
Classified	1.00	47,605	1.00	45,418	0.00	-2,187
Wages	0.00	9,345	0.00	6,979	0.00	-2,366
Fringe	0.00	122,343	0.00	104,958	0.00	-17,385
Operating	0.00	19,650	0.00	16,901	0.00	-2,749
Total	5.60	555,343	5.60	507,153	0.00	-48,190

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	FTE	\$	FTE	\$	FTE	\$
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ACADEMY FOR THE ENVIRONMENT						
Professional	1.00	210,666	1.00	146,672	0.00	-63,994
Graduate Assistant	0.00	0	0.00	39,100	0.00	39,100
Classified	1.00	41,906	1.00	31,172	0.00	-10,734
Wages	0.00	0	0.00	450	0.00	450
Fringe	0.00	57,049	0.00	43,274	0.00	-13,775
Operating	0.00	0	0.00	29,547	0.00	29,547
Total	2.00	309,621	2.00	290,215	0.00	-19,406
RESEARCH AND GRAD SCH						
Professional	1.00	75,637	1.00	73,897	0.00	-1,740
Classified	5.00	214,898	5.00	200,285	0.00	-14,613
Wages	0.00	10,000	0.00	14,166	0.00	4,166
Fringe	0.00	106,809	0.00	95,651	0.00	-11,158
Operating	0.00	4,302	0.00	2,625	0.00	-1,677
Total	6.00	411,646	6.00	386,624	0.00	-25,022
STUDENT ADVISEMENT CENTER						
Professional	1.00	75,042	1.00	71,590	0.00	-3,452
Graduate Assistant	0.00	50,400	0.00	33,982	0.00	-16,418
Fringe	0.00	27,432	0.00	22,140	0.00	-5,292
Operating	0.00	6,890	0.00	4,102	0.00	-2,788
Total	1.00	159,764	1.00	131,814	0.00	-27,950
INTERNATIONAL STUDENTS AND SCHOLARS						
Professional	2.10	146,941	2.10	140,181	0.00	-6,760
Fringe	0.00	41,346	0.00	42,222	0.00	876
Total	2.10	188,287	2.10	182,403	0.00	-5,884

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	FTE	\$	FTE	\$	FTE	\$
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TOTAL ACADEMIC SUPPORT						
Professional	94.68	8,985,863	94.68	8,993,719	0.00	7,856
Graduate Assistant	0.00	230,200	0.00	220,282	0.00	-9,918
Classified	80.38	3,426,065	80.38	3,224,698	0.00	-201,367
Wages	0.00	603,250	0.00	670,436	0.00	67,186
Fringe	0.00	3,747,244	0.00	3,280,222	0.00	-467,022
Operating	0.00	5,208,823	0.00	5,429,429	0.00	220,606
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Total	175.06	22,201,445	175.06	21,818,786	0.00	-382,659
<u>STUDENT SERVICES</u>						
V.P. STUDENT SERVICES						
Professional	2.00	288,552	2.00	324,499	0.00	35,947
Wages	0.00	80,000	0.00	15,730	0.00	-64,270
Fringe	0.00	70,701	0.00	64,628	0.00	-6,073
Operating	0.00	372,076	0.00	373,659	0.00	1,583
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Total	2.00	811,329	2.00	778,516	0.00	-32,813
STUDENT LIFE PROGRAMS						
Professional	0.67	99,412	0.67	97,126	0.00	-2,286
Classified	1.00	32,677	1.00	31,175	0.00	-1,502
Wages	0.00	1,000	0.00	7,061	0.00	6,061
Fringe	0.00	35,236	0.00	33,453	0.00	-1,783
Operating	0.00	6,642	0.00	6,673	0.00	31
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Total	1.67	174,967	1.67	175,488	0.00	521
STUDENT CONDUCT OFFICE						
Professional	2.00	146,477	2.00	139,739	0.00	-6,738
Classified	1.00	43,639	1.00	37,032	0.00	-6,607
Wages	0.00	3,200	0.00	5,574	0.00	2,374
Fringe	0.00	56,007	0.00	47,568	0.00	-8,439
Operating	0.00	9,627	0.00	7,390	0.00	-2,237
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Total	3.00	258,950	3.00	237,303	0.00	-21,647

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	FTE	\$	FTE	\$	FTE	\$
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STUDENT CULTURAL DIVERSITY CENTER						
Professional	5.00	291,624	5.00	255,511	0.00	-36,113
Classified	1.00	30,757	1.00	31,714	0.00	957
Wages	0.00	10,255	0.00	4,877	0.00	-5,378
Fringe	0.00	106,070	0.00	79,265	0.00	-26,805
Operating	0.00	10,028	0.00	16,652	0.00	6,624
Total	6.00	448,734	6.00	388,019	0.00	-60,715
STUDENT ADVOCACY SERVICES						
Professional	1.00	62,385	1.00	0	0.00	-62,385
Wages	0.00	527	0.00	0	0.00	-527
Fringe	0.00	18,506	0.00	0	0.00	-18,506
Operating	0.00	3,215	0.00	3,316	0.00	101
Total	1.00	84,633	1.00	3,316	0.00	-81,317
STUDENT SUCCESS SERVICES						
Professional	1.00	125,713	1.00	128,276	0.00	2,563
Classified	1.00	43,639	1.00	43,072	0.00	-567
Wages	0.00	0	0.00	9,109	0.00	9,109
Fringe	0.00	43,991	0.00	40,064	0.00	-3,927
Operating	0.00	8,481	0.00	11,284	0.00	2,803
Total	2.00	221,824	2.00	231,805	0.00	9,981
DEBATE TEAM						
Professional	0.50	19,500	0.50	0	0.00	-19,500
Fringe	0.00	11,522	0.00	0	0.00	-11,522
Operating	0.00	19,665	0.00	0	0.00	-19,665
Total	0.50	50,687	0.50	0	0.00	-50,687
STUDENT ACADEMIC SUPPORT SERVICES						
Professional	1.00	55,800	1.00	58,557	0.00	2,757
Fringe	0.00	17,465	0.00	15,717	0.00	-1,748
Operating	0.00	9,604	0.00	3,252	0.00	-6,352
Total	1.00	82,869	1.00	77,526	0.00	-5,343

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	FTE	\$	FTE	\$	FTE	\$
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DISABILITY RESOURCE CENTER						
Professional	5.10	368,516	5.10	369,794	0.00	1,278
Classified	2.00	99,473	2.00	99,459	0.00	-14
Wages	0.00	76,037	0.00	104,455	0.00	28,418
Fringe	0.00	130,480	0.00	122,763	0.00	-7,717
Operating	0.00	116,729	0.00	91,517	0.00	-25,212
Total	7.10	791,235	7.10	787,988	0.00	-3,247
ADMISSIONS & RECORDS						
Professional	5.00	442,449	5.00	463,837	0.00	21,388
Classified	15.50	651,008	15.50	599,837	0.00	-51,171
Wages	0.00	0	0.00	45,371	0.00	45,371
Fringe	0.00	372,025	0.00	318,866	0.00	-53,159
Operating	0.00	214,239	0.00	211,034	0.00	-3,205
Total	20.50	1,679,721	20.50	1,638,945	0.00	-40,776
STUDENT FINANCIAL AID & SCHOLARSHIPS						
Professional	8.00	544,538	8.00	530,422	0.00	-14,116
Classified	5.00	250,853	5.00	220,848	0.00	-30,005
Fringe	0.00	264,190	0.00	227,780	0.00	-36,410
Operating	0.00	30,065	0.00	46,779	0.00	16,714
Total	13.00	1,089,646	13.00	1,025,829	0.00	-63,817
OFFICE OF PROSPECTIVE STUDENTS						
Professional	8.10	534,285	8.10	509,298	0.00	-24,987
Classified	3.00	130,145	3.00	124,162	0.00	-5,983
Wages	0.00	53,283	0.00	72,454	0.00	19,171
Fringe	0.00	205,113	0.00	173,169	0.00	-31,944
Operating	0.00	144,375	0.00	142,974	0.00	-1,401
Total	11.10	1,067,201	11.10	1,022,057	0.00	-45,144

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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OFF. OF PROSPECTIVE STUDENTS-SOUTH						
Professional	4.00	264,370	4.00	252,209	0.00	-12,161
Classified	2.00	75,669	2.00	67,420	0.00	-8,249
Fringe	0.00	109,969	0.00	93,105	0.00	-16,864
Operating	0.00	21,395	0.00	27,313	0.00	5,918
Total	6.00	471,403	6.00	440,047	0.00	-31,356
ATHLETIC ACADEMIC & COMPLIANCE PGM.						
Professional	1.00	176,421	1.00	176,421	0.00	0
Classified	2.00	64,519	2.00	61,553	0.00	-2,966
Fringe	0.00	68,124	0.00	60,489	0.00	-7,635
Operating	0.00	14,735	0.00	14,781	0.00	46
Total	3.00	323,799	3.00	313,244	0.00	-10,555
STUDENT INITIATIVES						
Professional	1.00	57,456	1.00	58,571	0.00	1,115
Classified	1.00	34,055	1.00	18,501	0.00	-15,554
Wages	0.00	0	0.00	14,734	0.00	14,734
Fringe	0.00	31,749	0.00	22,739	0.00	-9,010
Operating	0.00	5,000	0.00	6,409	0.00	1,409
Total	2.00	128,260	2.00	120,954	0.00	-7,306
CAMPUS RECREATION						
Classified	1.00	34,055	1.00	32,490	0.00	-1,565
Fringe	0.00	14,024	0.00	12,438	0.00	-1,586
Operating	0.00	10,749	0.00	15,549	0.00	4,800
Total	1.00	58,828	1.00	60,477	0.00	1,649
CHILD & FAMILY RESEARCH CENTER						
Professional	1.00	99,609	1.00	95,026	0.00	-4,583
Fringe	0.00	24,339	0.00	20,545	0.00	-3,794
Total	1.00	123,948	1.00	115,571	0.00	-8,377

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL STUDENT SERVICES						
Professional	46.37	3,577,107	46.37	3,459,286	0.00	-117,821
Classified	35.50	1,490,489	35.50	1,367,263	0.00	-123,226
Wages	0.00	224,302	0.00	279,365	0.00	55,063
Fringe	0.00	1,579,511	0.00	1,332,589	0.00	-246,922
Operating	0.00	996,625	0.00	978,582	0.00	-18,043
Total	81.87	7,868,034	81.87	7,417,085	0.00	-450,949
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	4.00	463,229	4.00	529,619	0.00	66,390
Classified	0.00	0	0.00	269	0.00	269
Fringe	0.00	119,180	0.00	146,425	0.00	27,245
Operating	0.00	78,000	0.00	50,624	0.00	-27,376
Total	4.00	660,409	4.00	726,937	0.00	66,528
VP ADMINISTRATION & FINANCE						
Professional	0.90	189,225	0.90	253,088	0.00	63,863
Classified	2.00	94,127	2.00	86,573	0.00	-7,554
Fringe	0.00	79,366	0.00	91,783	0.00	12,417
Operating	0.00	143,579	0.00	125,321	0.00	-18,258
Total	2.90	506,297	2.90	556,765	0.00	50,468
VP RESEARCH						
Professional	1.00	214,839	1.00	209,898	0.00	-4,941
Graduate Assistant	0.00	54,205	0.00	0	0.00	-54,205
Classified	3.00	117,762	3.00	112,279	0.00	-5,483
Fringe	0.00	102,668	0.00	75,997	0.00	-26,671
Operating	0.00	60,100	0.00	230,950	0.00	170,850
Total	4.00	549,574	4.00	629,124	0.00	79,550

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	FTE	\$	FTE	\$	FTE	\$
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VP DEVELOPMENT & ALUMNI RELATIONS						
Professional	32.00	2,484,959	32.00	2,535,742	0.00	50,783
Fringe	0.00	725,018	0.00	702,057	0.00	-22,961
Operating	0.00	105,552	0.00	0	0.00	-105,552
Total	32.00	3,315,529	32.00	3,237,799	0.00	-77,730
PLANNING, BUDGET & ANALYSIS						
Professional	6.80	664,351	6.80	645,965	0.00	-18,386
Classified	1.00	42,992	1.00	41,016	0.00	-1,976
Fringe	0.00	189,172	0.00	164,297	0.00	-24,875
Operating	0.00	13,990	0.00	33,970	0.00	19,980
Total	7.80	910,505	7.80	885,248	0.00	-25,257
BUSINESS AND FINANCE						
Professional	0.64	131,123	0.64	125,091	0.00	-6,032
Classified	3.75	178,349	3.75	162,762	0.00	-15,587
Fringe	0.00	99,250	0.00	90,924	0.00	-8,326
Operating	0.00	98,249	0.00	32,296	0.00	-65,953
Total	4.39	506,971	4.39	411,073	0.00	-95,898
FACILITIES PLANNING AND ANALYSIS & SCHEDULING SERV						
Professional	2.80	203,027	2.80	200,302	0.00	-2,725
Classified	2.00	81,516	2.00	77,768	0.00	-3,748
Fringe	0.00	94,981	0.00	96,693	0.00	1,712
Operating	0.00	5,750	0.00	5,531	0.00	-219
Total	4.80	385,274	4.80	380,294	0.00	-4,980
HUMAN RESOURCES						
Professional	2.79	196,341	2.79	134,654	0.00	-61,687
Classified	8.03	336,182	8.03	321,485	0.00	-14,697
Wages	0.00	16,231	0.00	14,331	0.00	-1,900
Fringe	0.00	194,908	0.00	169,520	0.00	-25,388
Operating	0.00	56,591	0.00	57,468	0.00	877
Total	10.82	800,253	10.82	697,458	0.00	-102,795

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	FTE	\$	FTE	\$	FTE	\$
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AFFIRMATIVE ACTION						
Professional	1.00	70,714	1.00	67,861	0.00	-2,853
Classified	1.00	34,055	1.00	32,481	0.00	-1,574
Fringe	0.00	33,829	0.00	29,573	0.00	-4,256
Operating	0.00	14,057	0.00	4,210	0.00	-9,847
Total	2.00	152,655	2.00	134,125	0.00	-18,530
FACULTY SENATE						
Professional	1.50	142,738	1.50	139,971	0.00	-2,767
Classified	1.00	43,639	1.00	41,633	0.00	-2,006
Fringe	0.00	53,403	0.00	53,825	0.00	422
Operating	0.00	18,305	0.00	3,313	0.00	-14,992
Total	2.50	258,085	2.50	238,742	0.00	-19,343
DIGITAL INITIATIVES						
Professional	7.00	468,289	7.00	475,696	0.00	7,407
Classified	1.00	51,135	1.00	5,237	0.00	-45,898
Wages	0.00	44,345	0.00	12,846	0.00	-31,499
Fringe	0.00	163,615	0.00	126,998	0.00	-36,617
Operating	0.00	48,050	0.00	102,370	0.00	54,320
Total	8.00	775,434	8.00	723,147	0.00	-52,287
MAIL SERVICES						
Classified	7.00	253,650	7.00	275,548	0.00	21,898
Fringe	0.00	115,133	0.00	114,443	0.00	-690
Operating	0.00	33,060	0.00	32,999	0.00	-61
Total	7.00	401,843	7.00	422,990	0.00	21,147
DATA SUPPORT SERVICES						
Professional	3.00	247,224	3.00	232,850	0.00	-14,374
Classified	2.00	108,827	2.00	103,823	0.00	-5,004
Fringe	0.00	103,630	0.00	80,693	0.00	-22,937
Operating	0.00	475,000	0.00	475,000	0.00	0
Total	5.00	934,681	5.00	892,366	0.00	-42,315

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	FTE	\$	FTE	\$	FTE	\$
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UNIVERSITY POLICE						
Professional	3.92	364,424	3.92	284,063	0.00	-80,361
Classified	25.00	1,434,584	25.00	1,352,052	0.00	-82,532
Wages	0.00	14,700	0.00	27,918	0.00	13,218
Fringe	0.00	796,107	0.00	653,410	0.00	-142,697
Operating	0.00	539,029	0.00	532,752	0.00	-6,277
Total	28.92	3,148,844	28.92	2,850,195	0.00	-298,649
VOICE & DATA SERVICES						
Classified	3.00	121,587	3.00	115,995	0.00	-5,592
Fringe	0.00	54,183	0.00	56,814	0.00	2,631
Operating	0.00	3,000	0.00	2,915	0.00	-85
Total	3.00	178,770	3.00	175,724	0.00	-3,046
CONTROLLER'S OFFICE						
Professional	6.00	479,281	6.00	409,561	0.00	-69,720
Classified	15.75	645,058	15.75	712,156	0.00	67,098
Wages	0.00	20,900	0.00	49,136	0.00	28,236
Fringe	0.00	416,706	0.00	388,493	0.00	-28,213
Operating	0.00	137,191	0.00	116,560	0.00	-20,631
Total	21.75	1,699,136	21.75	1,675,906	0.00	-23,230
CAMPUS INFORMATION SYSTEMS						
Professional	22.50	1,628,917	22.50	1,512,494	0.00	-116,423
Classified	0.00	0	0.00	220	0.00	220
Fringe	0.00	457,646	0.00	376,905	0.00	-80,741
Operating	0.00	160,000	0.00	209,807	0.00	49,807
Total	22.50	2,246,563	22.50	2,099,426	0.00	-147,137
ST PERS DIV ASSESS						
Operating	0.00	216,344	0.00	184,158	0.00	-32,186
Total	0.00	216,344	0.00	184,158	0.00	-32,186

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	72,759	0.00	75,750	0.00	2,991
Total	0.00	72,759	0.00	75,750	0.00	2,991
CAMPUS CARD PROGRAM						
Professional	1.50	120,231	1.50	118,179	0.00	-2,052
Classified	0.75	25,541	0.75	26,400	0.00	859
Fringe	0.00	42,449	0.00	48,387	0.00	5,938
Operating	0.00	136,578	0.00	117,842	0.00	-18,736
Total	2.25	324,799	2.25	310,808	0.00	-13,991
VP INFORMATION TECHNOLOGY						
Professional	2.00	269,967	2.00	235,728	0.00	-34,239
Classified	3.00	117,158	3.00	94,198	0.00	-22,960
Wages	0.00	0	0.00	1,697	0.00	1,697
Fringe	0.00	101,255	0.00	72,679	0.00	-28,576
Operating	0.00	1,187,676	0.00	1,226,257	0.00	38,581
Total	5.00	1,676,056	5.00	1,630,559	0.00	-45,497
OFFICE OF SPONSORED PROJECTS						
Professional	0.00	0	0.00	134,779	0.00	134,779
Classified	1.00	61,951	1.00	555,674	0.00	493,723
Fringe	0.00	18,430	0.00	235,998	0.00	217,568
Total	1.00	80,381	1.00	926,451	0.00	846,070
UNIVERSITY MEDIA RELATIONS						
Professional	4.00	289,653	4.00	281,600	0.00	-8,053
Wages	0.00	10,245	0.00	10,303	0.00	58
Fringe	0.00	86,642	0.00	76,485	0.00	-10,157
Operating	0.00	75,076	0.00	60,517	0.00	-14,559
Total	4.00	461,616	4.00	428,905	0.00	-32,711

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EXPENDITURES BY OBJECT

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	FTE	\$	FTE	\$	FTE	\$
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ASSISTANT VP - HUMAN RESOURCES						
Professional	1.00	151,081	1.00	147,630	0.00	-3,451
Classified	1.00	48,943	1.00	46,692	0.00	-2,251
Fringe	0.00	53,672	0.00	46,877	0.00	-6,795
Operating	0.00	37,150	0.00	37,370	0.00	220
Total	2.00	290,846	2.00	278,569	0.00	-12,277
UNR BENEFITS						
Professional	0.05	3,146	0.05	3,494	0.00	348
Classified	0.73	33,638	0.73	32,202	0.00	-1,436
Fringe	0.00	15,656	0.00	33,231	0.00	17,575
Operating	0.00	8,455	0.00	7,517	0.00	-938
Total	0.78	60,895	0.78	76,444	0.00	15,549
GENERAL COUNSEL						
Professional	3.00	379,344	3.00	364,615	0.00	-14,729
Classified	2.00	85,169	2.00	61,908	0.00	-23,261
Fringe	0.00	143,605	0.00	132,588	0.00	-11,017
Operating	0.00	21,090	0.00	28,713	0.00	7,623
Total	5.00	629,208	5.00	587,824	0.00	-41,384
AUTO INSURANCE - COMPREHENSIVE						
Operating	0.00	29,000	0.00	25,336	0.00	-3,664
Total	0.00	29,000	0.00	25,336	0.00	-3,664
MISCELLANEOUS INSURANCE						
Operating	0.00	9,500	0.00	4,600	0.00	-4,900
Total	0.00	9,500	0.00	4,600	0.00	-4,900
AUTO INSURANCE - LIABILITY						
Operating	0.00	130,000	0.00	119,325	0.00	-10,675
Total	0.00	130,000	0.00	119,325	0.00	-10,675

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EXPENDITURES BY OBJECT

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	FTE	\$	FTE	\$	FTE	\$
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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	5,000	0.00	4,453	0.00	-547
Total	0.00	5,000	0.00	4,453	0.00	-547
PROVOSTS INSTITUTIONAL SUPPORT						
Operating	0.00	0	0.00	1,145,004	0.00	1,145,004
Total	0.00	0	0.00	1,145,004	0.00	1,145,004
TOTAL INSTIT'L SUPPORT						
Professional	107.40	9,162,103	107.40	9,042,880	0.00	-119,223
Graduate Assistant	0.00	54,205	0.00	0	0.00	-54,205
Classified	84.01	3,915,863	84.01	4,258,371	0.00	342,508
Wages	0.00	106,421	0.00	116,231	0.00	9,810
Fringe	0.00	4,260,504	0.00	4,065,095	0.00	-195,409
Operating	0.00	4,125,376	0.00	5,260,173	0.00	1,134,797
Total	191.41	21,624,472	191.41	22,742,750	0.00	1,118,278
<u>O & M OF PLANT</u>						
FACILITIES SERVICES						
Professional	12.84	1,414,597	12.84	1,169,936	0.00	-244,661
Graduate Assistant	0.00	0	0.00	155	0.00	155
Classified	30.49	1,580,305	30.49	1,620,807	0.00	40,502
Wages	0.00	232,764	0.00	9,000	0.00	-223,764
Fringe	0.00	950,671	0.00	813,242	0.00	-137,429
Operating	0.00	291,427	0.00	298,021	0.00	6,594
Total	43.33	4,469,764	43.33	3,911,161	0.00	-558,603

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	FTE	\$	FTE	\$	FTE	\$
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CUSTODIAL SERVICES						
Classified	88.00	3,012,232	88.00	2,753,267	0.00	-258,965
Wages	0.00	0	0.00	3,843	0.00	3,843
Fringe	0.00	1,328,477	0.00	1,194,594	0.00	-133,883
Operating	0.00	843,852	0.00	794,549	0.00	-49,303
Total	88.00	5,184,561	88.00	4,746,253	0.00	-438,308
GROUNDS MAINTENANCE						
Classified	42.00	1,423,103	42.00	1,264,495	0.00	-158,608
Wages	0.00	0	0.00	10,065	0.00	10,065
Fringe	0.00	624,815	0.00	534,779	0.00	-90,036
Operating	0.00	186,200	0.00	287,232	0.00	101,032
Total	42.00	2,234,118	42.00	2,096,571	0.00	-137,547
LAS VEGAS MEDICAL FACILITIES						
Classified	4.00	202,996	4.00	193,569	0.00	-9,427
Fringe	0.00	76,114	0.00	72,694	0.00	-3,420
Operating	0.00	107,642	0.00	44,459	0.00	-63,183
Total	4.00	386,752	4.00	310,722	0.00	-76,030
FACILITIES MAINTENANCE						
Classified	38.00	1,850,022	38.00	1,775,727	0.00	-74,295
Fringe	0.00	716,111	0.00	633,750	0.00	-82,361
Operating	0.00	331,657	0.00	542,388	0.00	210,731
Total	38.00	2,897,790	38.00	2,951,865	0.00	54,075
PLUMBING SERVICES						
Classified	8.00	423,426	8.00	397,370	0.00	-26,056
Fringe	0.00	162,074	0.00	145,489	0.00	-16,585
Operating	0.00	85,000	0.00	78,523	0.00	-6,477
Total	8.00	670,500	8.00	621,382	0.00	-49,118

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	FTE	\$	FTE	\$	FTE	\$
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ELECTRICAL SERVICES						
Classified	9.00	478,088	9.00	456,109	0.00	-21,979
Fringe	0.00	168,263	0.00	141,187	0.00	-27,076
Operating	0.00	158,000	0.00	268,582	0.00	110,582
Total	9.00	804,351	9.00	865,878	0.00	61,527
HVAC SERVICES						
Classified	37.68	2,090,760	37.68	1,925,708	0.00	-165,052
Wages	0.00	0	0.00	4,712	0.00	4,712
Fringe	0.00	784,624	0.00	685,522	0.00	-99,102
Operating	0.00	567,125	0.00	394,711	0.00	-172,414
Total	37.68	3,442,509	37.68	3,010,653	0.00	-431,856
ENVIRONMENTAL HEALTH & SAFETY						
Professional	4.00	332,892	4.00	319,340	0.00	-13,552
Graduate Assistant	0.00	20,000	0.00	10,665	0.00	-9,335
Classified	7.75	343,302	7.75	336,479	0.00	-6,823
Wages	0.00	40,000	0.00	42,816	0.00	2,816
Fringe	0.00	230,247	0.00	205,385	0.00	-24,862
Operating	0.00	172,000	0.00	166,228	0.00	-5,772
Total	11.75	1,138,441	11.75	1,080,913	0.00	-57,528
EMERGENCY GENERATOR MAINTENANCE						
Classified	1.00	59,195	1.00	69,401	0.00	10,206
Fringe	0.00	17,998	0.00	17,412	0.00	-586
Operating	0.00	33,000	0.00	25,999	0.00	-7,001
Total	1.00	110,193	1.00	112,812	0.00	2,619
UTILITIES - ELECTRICITY						
Operating	0.00	7,609,500	0.00	6,251,534	0.00	-1,357,966
Total	0.00	7,609,500	0.00	6,251,534	0.00	-1,357,966

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
UTILITIES - NATURAL GAS						
Operating	0.00	2,330,000	0.00	2,070,213	0.00	-259,787
Total	0.00	2,330,000	0.00	2,070,213	0.00	-259,787
UTILITIES - HEATING FUEL						
Operating	0.00	89,000	0.00	25,881	0.00	-63,119
Total	0.00	89,000	0.00	25,881	0.00	-63,119
UTILITIES - WATER						
Operating	0.00	448,500	0.00	403,740	0.00	-44,760
Total	0.00	448,500	0.00	403,740	0.00	-44,760
UTILITIES - SEWER						
Operating	0.00	368,000	0.00	293,985	0.00	-74,015
Total	0.00	368,000	0.00	293,985	0.00	-74,015
UTILITIES - TRASH						
Operating	0.00	255,000	0.00	225,287	0.00	-29,713
Total	0.00	255,000	0.00	225,287	0.00	-29,713
PROPERTY INSURANCE						
Operating	0.00	421,118	0.00	420,835	0.00	-283
Total	0.00	421,118	0.00	420,835	0.00	-283
LAS VEGAS COOPERATIVE EXTENSION BLDG						
Classified	2.00	84,773	2.00	89,892	0.00	5,119
Fringe	0.00	34,937	0.00	32,993	0.00	-1,944
Operating	0.00	111,000	0.00	108,973	0.00	-2,027
Total	2.00	230,710	2.00	231,858	0.00	1,148
COOPERATIVE EXTENSION REMOTE SITES						
Operating	0.00	119,396	0.00	119,396	0.00	0
Total	0.00	119,396	0.00	119,396	0.00	0

University of Nevada, Reno

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
LEASE PAYMENTS						
Operating	0.00	200,000	0.00	196,416	0.00	-3,584
Total	0.00	200,000	0.00	196,416	0.00	-3,584
FIELD TURF REPAYMENT						
Operating	0.00	30,000	0.00	90,000	0.00	60,000
Total	0.00	30,000	0.00	90,000	0.00	60,000
CROWLEY STUDENT UNION CUSTODIAL						
Classified	5.00	155,783	5.00	146,772	0.00	-9,011
Fringe	0.00	71,195	0.00	63,311	0.00	-7,884
Total	5.00	226,978	5.00	210,083	0.00	-16,895
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	140,581	0.00	33,581
Total	0.00	107,000	0.00	140,581	0.00	33,581
FIRE SCIENCE ACADEMY O & M						
Professional	0.85	74,998	0.85	28,155	0.00	-46,843
Classified	9.15	409,305	9.15	350,353	0.00	-58,952
Fringe	0.00	186,086	0.00	173,492	0.00	-12,594
Operating	0.00	234,608	0.00	321,913	0.00	87,305
Total	10.00	904,997	10.00	873,913	0.00	-31,084
OTHER FACILITIES OPERATING						
Operating	0.00	1,377,489	0.00	309,412	0.00	-1,068,077
Total	0.00	1,377,489	0.00	309,412	0.00	-1,068,077

University of Nevada, Reno

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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VEHICLE MAINTENANCE, FACILITIES SERVICES						
Classified	6.00	284,277	6.00	247,963	0.00	-36,314
Fringe	0.00	107,585	0.00	92,873	0.00	-14,712
Operating	0.00	330,744	0.00	393,847	0.00	63,103
Total	6.00	722,606	6.00	734,683	0.00	12,077
ENERGY CONSERVATION PROGRAM DEBT SERVICE						
Operating	0.00	711,387	0.00	1,318,123	0.00	606,736
Total	0.00	711,387	0.00	1,318,123	0.00	606,736
TOTAL O & M OF PLANT						
Professional	17.69	1,822,487	17.69	1,517,431	0.00	-305,056
Graduate Assistant	0.00	20,000	0.00	10,820	0.00	-9,180
Classified	288.07	12,397,567	288.07	11,627,912	0.00	-769,655
Wages	0.00	272,764	0.00	70,436	0.00	-202,328
Fringe	0.00	5,459,197	0.00	4,806,723	0.00	-652,474
Operating	0.00	17,605,716	0.00	15,677,899	0.00	-1,927,817
Total	305.76	37,577,731	305.76	33,711,221	0.00	-3,866,510
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Operating	0.00	7,041,286	0.00	7,045,483	0.00	4,197
Total	0.00	7,041,286	0.00	7,045,483	0.00	4,197
REGENTS AWARD ADMIN						
Classified	0.30	8,852	0.30	7,740	0.00	-1,112
Wages	0.00	10,000	0.00	5,671	0.00	-4,329
Fringe	0.00	5,030	0.00	9,229	0.00	4,199
Operating	0.00	250	0.00	4,360	0.00	4,110
Total	0.30	24,132	0.30	27,000	0.00	2,868

University of Nevada, Reno

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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REGENTS AWARD PROGRAM						
Graduate Assistant	0.00	70,000	0.00	78,014	0.00	8,014
Wages	0.00	105,000	0.00	85,823	0.00	-19,177
Fringe	0.00	11,225	0.00	13,157	0.00	1,932
Operating	0.00	40,980	0.00	53,200	0.00	12,220
Total	0.00	227,205	0.00	230,194	0.00	2,989
TOTAL SCHOLARSHIPS						
Graduate Assistant	0.00	70,000	0.00	78,014	0.00	8,014
Classified	0.30	8,852	0.30	7,740	0.00	-1,112
Wages	0.00	115,000	0.00	91,494	0.00	-23,506
Fringe	0.00	16,255	0.00	22,386	0.00	6,131
Operating	0.00	7,082,516	0.00	7,103,043	0.00	20,527
Total	0.30	7,292,623	0.30	7,302,677	0.00	10,054
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-186,488	0.00	0	0.00	186,488
Classified	0.00	-1,144,624	0.00	0	0.00	1,144,624
Fringe	0.00	-52,579	0.00	0	0.00	52,579
Total	0.00	-1,383,691	0.00	0	0.00	1,383,691
RESERVES						
Operating	0.00	620,317	0.00	0	0.00	-620,317
Total	0.00	620,317	0.00	0	0.00	-620,317
TOTAL RESERVES						
Professional	0.00	-186,488	0.00	0	0.00	186,488
Classified	0.00	-1,144,624	0.00	0	0.00	1,144,624
Fringe	0.00	-52,579	0.00	0	0.00	52,579
Operating	0.00	620,317	0.00	0	0.00	-620,317
Total	0.00	-763,374	0.00	0	0.00	763,374

University of Nevada, Reno

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL University of Nevada, Reno						
Professional	821.59	78,311,306	821.59	77,934,508	0.00	-376,798
Graduate Assistant	0.00	5,104,305	0.00	5,640,612	0.00	536,307
Classified	581.63	24,291,463	581.63	24,750,024	0.00	458,561
Wages	0.00	1,515,775	0.00	1,702,369	0.00	186,594
Fringe	0.00	30,527,157	0.00	28,446,433	0.00	-2,080,724
Operating	0.00	39,199,427	0.00	38,619,381	0.00	-580,046
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Total	1,403.22	178,949,433	1,403.22	177,093,327	0.00	-1,856,106

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Medical School

2010-11 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	30,018,348	-330,681	29,687,667	29,687,667	0
Total State Appropriation	30,018,348	-330,681	29,687,667	29,687,667	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	2,946,232		2,946,232	2,862,720	-83,512
Non-Resident Tuition	218,234		218,234	159,634	-58,600
Miscellaneous Student Fees	11,250		11,250	9,360	-1,890
Total Other Revenue Sources	3,175,716	0	3,175,716	3,031,714	-144,002
TOTAL REVENUE	33,194,064	-330,681	32,863,383	32,719,381	-144,002

Medical School

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>INSTR & DEPT RESEARCH</u>						
SCHOOL OF MEDICINE.						
Professional	75.41	11,942,147	75.41	11,375,813	0.00	-566,334
Graduate Assistant	0.00	35,730	0.00	79,188	0.00	43,458
Resident Physicians	15.21	757,688	15.21	600,990	0.00	-156,698
Classified	22.07	940,643	22.07	980,111	0.00	39,468
Wages	0.00	0	0.00	52,366	0.00	52,366
Fringe	0.00	3,035,476	0.00	2,892,570	0.00	-142,906
Operating	0.00	2,617,761	0.00	2,700,432	0.00	82,671
Total	112.69	19,329,445	112.69	18,681,470	0.00	-647,975
TOTAL INSTR & DEPT RESEARCH						
Professional	75.41	11,942,147	75.41	11,375,813	0.00	-566,334
Graduate Assistant	0.00	35,730	0.00	79,188	0.00	43,458
Resident Physicians	15.21	757,688	15.21	600,990	0.00	-156,698
Classified	22.07	940,643	22.07	980,111	0.00	39,468
Wages	0.00	0	0.00	52,366	0.00	52,366
Fringe	0.00	3,035,476	0.00	2,892,570	0.00	-142,906
Operating	0.00	2,617,761	0.00	2,700,432	0.00	82,671
Total	112.69	19,329,445	112.69	18,681,470	0.00	-647,975
<u>PUBLIC SERVICE</u>						
PEDIATRICS DIABETES CTR - RENO						
Professional	0.45	56,303	0.45	59,502	0.00	3,199
Fringe	0.00	16,673	0.00	12,819	0.00	-3,854
Operating	0.00	209,932	0.00	203,051	0.00	-6,881
Total	0.45	282,908	0.45	275,372	0.00	-7,536

Medical School

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	NEVADA HEALTH SVC CORPS					
Professional	1.17	77,842	1.17	64,267	0.00	-13,575
Classified	0.16	6,879	0.16	6,530	0.00	-349
Fringe	0.00	31,819	0.00	31,074	0.00	-745
Operating	0.00	40,000	0.00	18,370	0.00	-21,630
Total	1.33	156,540	1.33	120,241	0.00	-36,299
GENETICS PROGRAM						
Professional	2.34	220,429	2.34	213,968	0.00	-6,461
Fringe	0.00	64,635	0.00	48,704	0.00	-15,931
Operating	0.00	74,766	0.00	76,411	0.00	1,645
Total	2.34	359,830	2.34	339,083	0.00	-20,747
PEDIATRICS DIABETES CENTER						
Professional	0.22	36,964	0.22	35,264	0.00	-1,700
Fringe	0.00	7,694	0.00	10,186	0.00	2,492
Operating	0.00	268,406	0.00	268,406	0.00	0
Total	0.22	313,064	0.22	313,856	0.00	792
CHRONIC FATIGUE SYNDROME						
Operating	0.00	550,000	0.00	550,000	0.00	0
Total	0.00	550,000	0.00	550,000	0.00	0
TOTAL PUBLIC SERVICE						
Professional	4.18	391,538	4.18	373,001	0.00	-18,537
Classified	0.16	6,879	0.16	6,530	0.00	-349
Fringe	0.00	120,821	0.00	102,783	0.00	-18,038
Operating	0.00	1,143,104	0.00	1,116,238	0.00	-26,866
Total	4.34	1,662,342	4.34	1,598,552	0.00	-63,790
ACADEMIC SUPPORT						
LIBRARY BOOKS & JOURNALS						
Operating	0.00	225,000	0.00	224,984	0.00	-16
Total	0.00	225,000	0.00	224,984	0.00	-16

Medical School

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	SMS ADMINISTRATION					
Professional	1.28	503,685	1.28	287,459	0.00	-216,226
Classified	0.80	38,086	0.80	36,334	0.00	-1,752
Wages	0.00	8,000	0.00	7,420	0.00	-580
Fringe	0.00	82,876	0.00	50,496	0.00	-32,380
Operating	0.00	1,157,641	0.00	463,365	0.00	-694,276
Total	2.08	1,790,288	2.08	845,074	0.00	-945,214
OFFICE OF MEDICAL EDUCATION						
Professional	6.70	604,450	6.70	576,961	0.00	-27,489
Classified	8.50	323,314	8.50	309,571	0.00	-13,743
Wages	0.00	37,116	0.00	25,026	0.00	-12,090
Fringe	0.00	278,615	0.00	201,494	0.00	-77,121
Operating	0.00	138,500	0.00	135,555	0.00	-2,945
Total	15.20	1,381,995	15.20	1,248,607	0.00	-133,388
OFFICE OF RURAL HEALTH						
Professional	0.95	138,253	0.95	143,017	0.00	4,764
Classified	0.84	36,114	0.84	34,450	0.00	-1,664
Wages	0.00	5,000	0.00	1,570	0.00	-3,430
Fringe	0.00	44,723	0.00	35,454	0.00	-9,269
Operating	0.00	10,000	0.00	9,733	0.00	-267
Total	1.79	234,090	1.79	224,224	0.00	-9,866
RURAL HEALTH INIATIVES						
Professional	0.22	37,616	0.22	35,886	0.00	-1,730
Fringe	0.00	9,142	0.00	10,254	0.00	1,112
Operating	0.00	15,000	0.00	14,975	0.00	-25
Total	0.22	61,758	0.22	61,115	0.00	-643

Medical School

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
MEDICAL LIBRARY OPERATING						
Professional	1.00	116,118	1.00	109,959	0.00	-6,159
Classified	6.00	276,561	6.00	262,188	0.00	-14,373
Wages	0.00	25,000	0.00	21,859	0.00	-3,141
Fringe	0.00	146,091	0.00	106,502	0.00	-39,589
Operating	0.00	24,000	0.00	23,504	0.00	-496
Total	7.00	587,770	7.00	524,012	0.00	-63,758
GRADUATE MEDICAL EDUCATION						
Professional	1.96	266,356	1.96	256,571	0.00	-9,785
Classified	1.00	38,524	1.00	16,756	0.00	-21,768
Wages	0.00	0	0.00	9,640	0.00	9,640
Fringe	0.00	73,644	0.00	44,749	0.00	-28,895
Operating	0.00	123,876	0.00	119,536	0.00	-4,340
Total	2.96	502,400	2.96	447,252	0.00	-55,148
UNSOM FACULTY DEVELOPMENT						
Professional	0.50	104,627	0.50	104,626	0.00	-1
Graduate Assistant	0.00	16,800	0.00	16,800	0.00	0
Classified	0.90	34,672	0.90	33,077	0.00	-1,595
Fringe	0.00	37,743	0.00	30,395	0.00	-7,348
Operating	0.00	37,350	0.00	30,083	0.00	-7,267
Total	1.40	231,192	1.40	214,981	0.00	-16,211
LEGAL COUNSEL						
Professional	0.00	0	0.00	252,195	0.00	252,195
Classified	1.00	48,943	1.00	44,681	0.00	-4,262
Fringe	0.00	21,406	0.00	75,989	0.00	54,583
Operating	0.00	20,000	0.00	17,810	0.00	-2,190
Total	1.00	90,349	1.00	390,675	0.00	300,326

Medical School

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	BUDGET - STATE					
Professional	2.56	381,832	2.56	383,276	0.00	1,444
Graduate Assistant	0.00	24,334	0.00	22,186	0.00	-2,148
Classified	3.50	135,769	3.50	112,822	0.00	-22,947
Fringe	0.00	146,162	0.00	103,381	0.00	-42,781
Operating	0.00	41,068	0.00	26,057	0.00	-15,011
Total	6.06	729,165	6.06	647,722	0.00	-81,443
PERSONNEL - STATE						
Professional	1.00	122,322	1.00	126,387	0.00	4,065
Classified	5.00	217,615	5.00	223,999	0.00	6,384
Fringe	0.00	116,792	0.00	92,372	0.00	-24,420
Operating	0.00	25,000	0.00	23,673	0.00	-1,327
Total	6.00	481,729	6.00	466,431	0.00	-15,298
ADMIN-BASIC SCIENCE & RESEARCH						
Professional	0.75	144,945	0.75	146,337	0.00	1,392
Classified	1.65	91,608	1.65	87,395	0.00	-4,213
Fringe	0.00	55,919	0.00	43,580	0.00	-12,339
Total	2.40	292,472	2.40	277,312	0.00	-15,160
MALPRACTICE INSURANCE						
Professional	0.00	0	0.00	103,781	0.00	103,781
Fringe	0.00	0	0.00	5,445	0.00	5,445
Operating	0.00	985,550	0.00	862,717	0.00	-122,833
Total	0.00	985,550	0.00	971,943	0.00	-13,607
INFORMATION TECHNOLOGY						
Professional	0.00	0	0.00	16,258	0.00	16,258
Classified	0.00	0	0.00	36,309	0.00	36,309
Fringe	0.00	0	0.00	15,690	0.00	15,690
Operating	0.00	0	0.00	311,286	0.00	311,286
Total	0.00	0	0.00	379,543	0.00	379,543

Medical School

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INTERGOVERNMENTAL TRANSFER						
Operating	0.00	1,200,000	0.00	1,665,958	0.00	465,958
Total	0.00	1,200,000	0.00	1,665,958	0.00	465,958
TOTAL ACADEMIC SUPPORT						
Professional	16.92	2,420,204	16.92	2,542,713	0.00	122,509
Graduate Assistant	0.00	41,134	0.00	38,986	0.00	-2,148
Classified	29.19	1,241,206	29.19	1,197,582	0.00	-43,624
Wages	0.00	75,116	0.00	65,515	0.00	-9,601
Fringe	0.00	1,013,113	0.00	815,801	0.00	-197,312
Operating	0.00	4,002,985	0.00	3,929,236	0.00	-73,749
Total	46.11	8,793,758	46.11	8,589,833	0.00	-203,925
<u>STUDENT SERVICES</u>						
STUDENT AFFAIRS						
Professional	4.00	363,351	4.00	384,428	0.00	21,077
Classified	6.50	237,661	6.50	284,602	0.00	46,941
Wages	0.00	19,000	0.00	11,041	0.00	-7,959
Fringe	0.00	197,818	0.00	159,960	0.00	-37,858
Operating	0.00	75,528	0.00	66,112	0.00	-9,416
Total	10.50	893,358	10.50	906,143	0.00	12,785
SMS RECRUITMENT OFFICE						
Operating	0.00	22,000	0.00	20,138	0.00	-1,862
Total	0.00	22,000	0.00	20,138	0.00	-1,862
TOTAL STUDENT SERVICES						
Professional	4.00	363,351	4.00	384,428	0.00	21,077
Classified	6.50	237,661	6.50	284,602	0.00	46,941
Wages	0.00	19,000	0.00	11,041	0.00	-7,959
Fringe	0.00	197,818	0.00	159,960	0.00	-37,858
Operating	0.00	97,528	0.00	86,250	0.00	-11,278
Total	10.50	915,358	10.50	926,281	0.00	10,923

Medical School

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	22,011	0.00	18,736	0.00	-3,275
Total	0.00	22,011	0.00	18,736	0.00	-3,275
ANIMAL CARE						
Professional	0.50	60,000	0.50	57,240	0.00	-2,760
Classified	1.70	75,918	1.70	72,427	0.00	-3,491
Fringe	0.00	40,488	0.00	46,437	0.00	5,949
Operating	0.00	8,500	0.00	6,469	0.00	-2,031
Total	2.20	184,906	2.20	182,573	0.00	-2,333
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	0.50	60,000	0.50	57,240	0.00	-2,760
Classified	1.70	75,918	1.70	72,427	0.00	-3,491
Fringe	0.00	40,488	0.00	46,437	0.00	5,949
Operating	0.00	56,135	0.00	50,829	0.00	-5,306
Total	2.20	232,541	2.20	226,933	0.00	-5,608
<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

Medical School

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
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
<u>SCHOLARSHIPS</u>						
FACULTY GRANTS-IN-AID						
Operating	0.00	85,000	0.00	104,688	0.00	19,688
Total	0.00	85,000	0.00	104,688	0.00	19,688
TOTAL SCHOLARSHIPS						
Operating	0.00	85,000	0.00	104,688	0.00	19,688
Total	0.00	85,000	0.00	104,688	0.00	19,688
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-325,273	0.00	0	0.00	325,273
Classified	0.00	-74,923	0.00	0	0.00	74,923
Fringe	0.00	-15,808	0.00	0	0.00	15,808
Total	0.00	-416,004	0.00	0	0.00	416,004
RESERVES						
Operating	0.00	-330,681	0.00	0	0.00	330,681
Total	0.00	-330,681	0.00	0	0.00	330,681
TOTAL RESERVES						
Professional	0.00	-325,273	0.00	0	0.00	325,273
Classified	0.00	-74,923	0.00	0	0.00	74,923
Fringe	0.00	-15,808	0.00	0	0.00	15,808
Operating	0.00	-330,681	0.00	0	0.00	330,681
Total	0.00	-746,685	0.00	0	0.00	746,685

Medical School

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11		2010-11		Difference	
	Operating Budget With		Actual Expenditure		Over (Under)	
	IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL Medical School						
Professional	101.01	14,851,967	101.01	14,733,195	0.00	-118,772
Graduate Assistant	0.00	76,864	0.00	118,174	0.00	41,310
Resident Physicians	15.21	757,688	15.21	600,990	0.00	-156,698
Classified	59.62	2,427,384	59.62	2,541,252	0.00	113,868
Wages	0.00	94,116	0.00	128,922	0.00	34,806
Fringe	0.00	4,391,908	0.00	4,017,551	0.00	-374,357
Operating	0.00	10,263,456	0.00	10,579,297	0.00	315,841
Total	175.84	32,863,383	175.84	32,719,381	0.00	-144,002

Intercollegiate Athletics - UNR

2010-11 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	5,328,304	-23,910	5,304,394	5,304,394	0
Total State Appropriation	5,328,304	-23,910	5,304,394	5,304,394	0
TOTAL REVENUE	5,328,304	-23,910	5,304,394	5,304,394	0
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-835	-835
ADJUSTED TOTAL REVENUE	5,328,304	-23,910	5,304,394	5,303,559	-835

Intercollegiate Athletics - UNR

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
ICA ADMINISTRATION						
Professional	1.00	52,534	1.00	50,140	0.00	-2,394
Classified	6.00	249,598	6.00	207,463	0.00	-42,135
Fringe	0.00	117,159	0.00	96,792	0.00	-20,367
Operating	0.00	0	0.00	73,502	0.00	73,502
Total	7.00	419,291	7.00	427,897	0.00	8,606
PROMOTION & MARKETING						
Professional	1.00	54,406	1.00	51,925	0.00	-2,481
Fringe	0.00	17,180	0.00	15,939	0.00	-1,241
Total	1.00	71,586	1.00	67,864	0.00	-3,722
ICA SPORTS INFORMATION						
Professional	1.00	69,566	1.00	66,410	0.00	-3,156
Fringe	0.00	19,492	0.00	18,071	0.00	-1,421
Total	1.00	89,058	1.00	84,481	0.00	-4,577
WOMEN'S SPORTS INFORMATION						
Professional	1.00	47,046	1.00	44,904	0.00	-2,142
Fringe	0.00	16,025	0.00	14,973	0.00	-1,052
Total	1.00	63,071	1.00	59,877	0.00	-3,194
SPORTS MEDICINE/STRNGTH CNDTNG						
Professional	1.00	62,510	1.00	61,072	0.00	-1,438
Fringe	0.00	18,518	0.00	17,272	0.00	-1,246
Total	1.00	81,028	1.00	78,344	0.00	-2,684
TICKET ADMINISTRATION						
Professional	1.00	57,757	1.00	56,440	0.00	-1,317
Fringe	0.00	17,706	0.00	16,566	0.00	-1,140
Total	1.00	75,463	1.00	73,006	0.00	-2,457

Intercollegiate Athletics - UNR

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
FOOTBALL MEN						
Professional	0.41	166,104	0.41	165,849	0.00	-255
Fringe	0.00	44,295	0.00	38,389	0.00	-5,906
Total	0.41	210,399	0.41	204,238	0.00	-6,161
ICA ADMINISTRATION WOMEN'S						
Professional	2.00	114,240	2.00	110,749	0.00	-3,491
Fringe	0.00	35,212	0.00	32,897	0.00	-2,315
Total	2.00	149,452	2.00	143,646	0.00	-5,806
WOMEN'S SWIMMING/DIVING						
Professional	1.00	45,752	1.00	43,681	0.00	-2,071
Fringe	0.00	15,789	0.00	14,823	0.00	-966
Total	1.00	61,541	1.00	58,504	0.00	-3,037
SOCCER-WOMEN'S						
Professional	2.83	127,363	2.83	128,328	0.00	965
Fringe	0.00	44,212	0.00	43,996	0.00	-216
Operating	0.00	15,000	0.00	32,201	0.00	17,201
Total	2.83	186,575	2.83	204,525	0.00	17,950
SOFTBALL WOMEN'S						
Professional	2.00	118,391	2.00	140,522	0.00	22,131
Fringe	0.00	35,763	0.00	34,361	0.00	-1,402
Operating	0.00	75,279	0.00	52,517	0.00	-22,762
Total	2.00	229,433	2.00	227,400	0.00	-2,033
SPORTS MED & STRENGTH-WOMENS						
Professional	2.00	69,143	2.00	60,552	0.00	-8,591
Fringe	0.00	28,122	0.00	23,996	0.00	-4,126
Total	2.00	97,265	2.00	84,548	0.00	-12,717

Intercollegiate Athletics - UNR

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
WOMEN'S GOLF						
Professional	1.00	52,960	1.00	40,165	0.00	-12,795
Fringe	0.00	16,887	0.00	13,467	0.00	-3,420
Total	1.00	69,847	1.00	53,632	0.00	-16,215
TOTAL STUDENT SERVICES						
Professional	17.24	1,037,772	17.24	1,020,737	0.00	-17,035
Classified	6.00	249,598	6.00	207,463	0.00	-42,135
Fringe	0.00	426,360	0.00	381,542	0.00	-44,818
Operating	0.00	90,279	0.00	158,220	0.00	67,941
Total	23.24	1,804,009	23.24	1,767,962	0.00	-36,047
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	2,516	0.00	2,142	0.00	-374
Total	0.00	2,516	0.00	2,142	0.00	-374
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	2,243	0.00	-374
Total	0.00	2,617	0.00	2,243	0.00	-374
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	1,240,936	0.00	1,240,936	0.00	0
Total	0.00	1,240,936	0.00	1,240,936	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	1,240,936	0.00	1,240,936	0.00	0
Total	0.00	1,240,936	0.00	1,240,936	0.00	0

Intercollegiate Athletics - UNR

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>SCHOLARSHIPS</u>						
SCHOLARSHIP DIRECT APPROP						
Operating	0.00	2,342,041	0.00	2,292,418	0.00	-49,623
Total	0.00	2,342,041	0.00	2,292,418	0.00	-49,623
TOTAL SCHOLARSHIPS						
Operating	0.00	2,342,041	0.00	2,292,418	0.00	-49,623
Total	0.00	2,342,041	0.00	2,292,418	0.00	-49,623
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-47,738	0.00	0	0.00	47,738
Classified	0.00	-11,232	0.00	0	0.00	11,232
Fringe	0.00	-2,329	0.00	0	0.00	2,329
Total	0.00	-61,299	0.00	0	0.00	61,299
RESERVES						
Operating	0.00	-23,910	0.00	0	0.00	23,910
Total	0.00	-23,910	0.00	0	0.00	23,910
TOTAL RESERVES						
Professional	0.00	-47,738	0.00	0	0.00	47,738
Classified	0.00	-11,232	0.00	0	0.00	11,232
Fringe	0.00	-2,329	0.00	0	0.00	2,329
Operating	0.00	-23,910	0.00	0	0.00	23,910
Total	0.00	-85,209	0.00	0	0.00	85,209

Intercollegiate Athletics - UNR

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11		2010-11		Difference	
	Operating Budget With		Actual Expenditure		Over (Under)	
	IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL Intercollegiate Athletics - UNR						
Professional	17.24	990,034	17.24	1,020,737	0.00	30,703
Classified	6.00	238,366	6.00	207,463	0.00	-30,903
Fringe	0.00	424,031	0.00	381,542	0.00	-42,489
Operating	0.00	3,651,963	0.00	3,693,817	0.00	41,854
Total	23.24	5,304,394	23.24	5,303,559	0.00	-835

Statewide Programs - UNR

2010-11 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	5,229,267	-62,446	5,166,821	5,166,821	0
Total State Appropriation	5,229,267	-62,446	5,166,821	5,166,821	0
TOTAL REVENUE	5,229,267	-62,446	5,166,821	5,166,821	0
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-1	-1
ADJUSTED TOTAL REVENUE	5,229,267	-62,446	5,166,821	5,166,820	-1

Statewide Programs - UNR

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>RESEARCH</u>						
REPC						
Operating	0.00	15,000	0.00	15,063	0.00	63
Total	0.00	15,000	0.00	15,063	0.00	63
BUREAU OF BUS & ECON RESEARCH						
Professional	2.27	257,239	2.27	249,154	0.00	-8,085
Classified	0.00	0	0.00	6,775	0.00	6,775
Wages	0.00	10,000	0.00	6,837	0.00	-3,163
Fringe	0.00	59,581	0.00	56,848	0.00	-2,733
Operating	0.00	15,000	0.00	12,958	0.00	-2,042
Total	2.27	341,820	2.27	332,572	0.00	-9,248
CENTER FOR APPLIED RESEARCH						
Professional	0.60	49,067	0.60	47,938	0.00	-1,129
Classified	0.60	22,150	0.60	21,131	0.00	-1,019
Wages	0.00	8,205	0.00	8,005	0.00	-200
Fringe	0.00	21,749	0.00	20,398	0.00	-1,351
Operating	0.00	24,428	0.00	23,466	0.00	-962
Total	1.20	125,599	1.20	120,938	0.00	-4,661
SEISMOLOGY LAB						
Professional	2.86	376,946	2.86	371,946	0.00	-5,000
Classified	1.00	46,834	1.00	44,681	0.00	-2,153
Wages	0.00	0	0.00	1,901	0.00	1,901
Fringe	0.00	114,451	0.00	105,776	0.00	-8,675
Operating	0.00	12,001	0.00	18,780	0.00	6,779
Total	3.86	550,232	3.86	543,084	0.00	-7,148

Statewide Programs - UNR

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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BASQUE STUDIES						
Professional	4.00	329,478	4.00	282,414	0.00	-47,064
Classified	1.00	52,179	1.00	56,593	0.00	4,414
Wages	0.00	1,989	0.00	3,087	0.00	1,098
Fringe	0.00	103,463	0.00	86,842	0.00	-16,621
Operating	0.00	32,413	0.00	77,255	0.00	44,842
Total	5.00	519,522	5.00	506,191	0.00	-13,331
NV BUREAU OF MINES & GEOLOGY						
Professional	12.41	1,285,770	12.41	1,149,705	0.00	-136,065
Classified	5.96	351,935	5.96	407,795	0.00	55,860
Wages	0.00	0	0.00	12,945	0.00	12,945
Fringe	0.00	443,257	0.00	405,073	0.00	-38,184
Operating	0.00	27,945	0.00	69,658	0.00	41,713
Total	18.37	2,108,907	18.37	2,045,176	0.00	-63,731
STATE CLIMATOLOGIST						
Professional	1.00	38,889	1.00	37,100	0.00	-1,789
Fringe	0.00	14,812	0.00	13,979	0.00	-833
Operating	0.00	9,507	0.00	10,314	0.00	807
Total	1.00	63,208	1.00	61,393	0.00	-1,815
ENERGY AND ENVIRONMENTAL PHYSICS						
Professional	1.00	143,679	1.00	143,679	0.00	0
Fringe	0.00	43,897	0.00	41,121	0.00	-2,776
Total	1.00	187,576	1.00	184,800	0.00	-2,776
GERONTOLOGY/GERIATRICS						
Professional	0.00	0	0.00	13,585	0.00	13,585
Fringe	0.00	0	0.00	67	0.00	67
Total	0.00	0	0.00	13,652	0.00	13,652

Statewide Programs - UNR

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL RESEARCH						
Professional	24.14	2,481,068	24.14	2,295,521	0.00	-185,547
Classified	8.56	473,098	8.56	536,975	0.00	63,877
Wages	0.00	20,194	0.00	32,775	0.00	12,581
Fringe	0.00	801,210	0.00	730,104	0.00	-71,106
Operating	0.00	136,294	0.00	227,494	0.00	91,200
Total	32.70	3,911,864	32.70	3,822,869	0.00	-88,995
<u>PUBLIC SERVICE</u>						
CENTER FOR JUSTICE STUDIES						
Professional	0.01	3,000	0.01	3,000	0.00	0
Graduate Assistant	0.00	20,760	0.00	18,000	0.00	-2,760
Classified	0.50	28,313	0.50	27,012	0.00	-1,301
Fringe	0.00	11,855	0.00	8,668	0.00	-3,187
Operating	0.00	1,745	0.00	6,462	0.00	4,717
Total	0.51	65,673	0.51	63,142	0.00	-2,531
SMALL BUSINESS DEVELOPMENT CTR						
Professional	3.73	288,940	3.73	282,349	0.00	-6,591
Graduate Assistant	0.00	0	0.00	27,341	0.00	27,341
Classified	0.00	0	0.00	7,692	0.00	7,692
Wages	0.00	23,901	0.00	10,644	0.00	-13,257
Fringe	0.00	86,500	0.00	80,064	0.00	-6,436
Operating	0.00	36,487	0.00	13,919	0.00	-22,568
Total	3.73	435,828	3.73	422,009	0.00	-13,819
TOTAL PUBLIC SERVICE						
Professional	3.74	291,940	3.74	285,349	0.00	-6,591
Graduate Assistant	0.00	20,760	0.00	45,341	0.00	24,581
Classified	0.50	28,313	0.50	34,704	0.00	6,391
Wages	0.00	23,901	0.00	10,644	0.00	-13,257
Fringe	0.00	98,355	0.00	88,732	0.00	-9,623
Operating	0.00	38,232	0.00	20,381	0.00	-17,851
Total	4.24	501,501	4.24	485,151	0.00	-16,350

Statewide Programs - UNR

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>ACADEMIC SUPPORT</u>						
ACADEMIC AFFAIRS-STATEWIDE						
Professional	0.00	0	0.00	23,200	0.00	23,200
Fringe	0.00	0	0.00	3,801	0.00	3,801
Operating	0.00	84,027	0.00	5,236	0.00	-78,791
Total	0.00	84,027	0.00	32,237	0.00	-51,790
TOTAL ACADEMIC SUPPORT						
Professional	0.00	0	0.00	23,200	0.00	23,200
Fringe	0.00	0	0.00	3,801	0.00	3,801
Operating	0.00	84,027	0.00	5,236	0.00	-78,791
Total	0.00	84,027	0.00	32,237	0.00	-51,790
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	9,959	0.00	8,478	0.00	-1,481
Total	0.00	9,959	0.00	8,478	0.00	-1,481
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	17,465	0.00	-1,481
Total	0.00	18,946	0.00	17,465	0.00	-1,481
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	809,098	0.00	809,098	0.00	0
Total	0.00	809,098	0.00	809,098	0.00	0

Statewide Programs - UNR

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
TOTAL O & M OF PLANT						
Operating	0.00	809,098	0.00	809,098	0.00	0
Total	0.00	809,098	0.00	809,098	0.00	0
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-41,115	0.00	0	0.00	41,115
Classified	0.00	-51,400	0.00	0	0.00	51,400
Fringe	0.00	-3,654	0.00	0	0.00	3,654
Total	0.00	-96,169	0.00	0	0.00	96,169
RESERVES						
Operating	0.00	-62,446	0.00	0	0.00	62,446
Total	0.00	-62,446	0.00	0	0.00	62,446
TOTAL RESERVES						
Professional	0.00	-41,115	0.00	0	0.00	41,115
Classified	0.00	-51,400	0.00	0	0.00	51,400
Fringe	0.00	-3,654	0.00	0	0.00	3,654
Operating	0.00	-62,446	0.00	0	0.00	62,446
Total	0.00	-158,615	0.00	0	0.00	158,615
TOTAL Statewide Programs - UNR						
Professional	27.88	2,731,893	27.88	2,604,070	0.00	-127,823
Graduate Assistant	0.00	20,760	0.00	45,341	0.00	24,581
Classified	9.06	450,011	9.06	571,679	0.00	121,668
Wages	0.00	44,095	0.00	43,419	0.00	-676
Fringe	0.00	895,911	0.00	822,637	0.00	-73,274
Operating	0.00	1,024,151	0.00	1,079,674	0.00	55,523
Total	36.94	5,166,821	36.94	5,166,820	0.00	-1

Cooperative Extension Service

2010-11 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	7,678,549	-124,550	7,553,999	7,553,999	0
Total State Appropriation	7,678,549	-124,550	7,553,999	7,553,999	0
<u>OTHER REVENUE SOURCES</u>					
County Funds	694,116		694,116	654,020	-40,096
Federal Funds	1,153,230		1,153,230	1,003,276	-149,954
Total Other Revenue Sources	1,847,346	0	1,847,346	1,657,296	-190,050
TOTAL REVENUE	9,525,895	-124,550	9,401,345	9,211,295	-190,050
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-653	-653
ADJUSTED TOTAL REVENUE	9,525,895	-124,550	9,401,345	9,210,642	-190,703

Cooperative Extension Service

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
WESTERN AREA EXTENSION						
Professional	10.50	1,046,006	10.50	978,023	0.00	-67,983
Classified	3.06	145,318	3.06	138,220	0.00	-7,098
Fringe	0.00	350,937	0.00	294,160	0.00	-56,777
Total	13.56	1,542,261	13.56	1,410,403	0.00	-131,858
SOUTHERN AREA EXTENSION						
Professional	17.12	1,561,406	17.12	1,751,929	0.00	190,523
Classified	5.50	263,574	5.50	375,937	0.00	112,363
Wages	0.00	0	0.00	391	0.00	391
Fringe	0.00	489,488	0.00	570,095	0.00	80,607
Total	22.62	2,314,468	22.62	2,698,352	0.00	383,884
NORTHEAST AREA EXTENSION						
Professional	15.70	1,403,575	15.70	1,182,244	0.00	-221,331
Classified	6.00	253,755	6.00	257,720	0.00	3,965
Fringe	0.00	454,558	0.00	377,780	0.00	-76,778
Total	21.70	2,111,888	21.70	1,817,744	0.00	-294,144
STATE SPECIALISTS						
Professional	5.58	679,135	5.58	643,419	0.00	-35,716
Graduate Assistant	0.00	0	0.00	2,100	0.00	2,100
Classified	1.28	57,892	1.28	50,827	0.00	-7,065
Wages	0.00	0	0.00	4,694	0.00	4,694
Fringe	0.00	192,070	0.00	167,918	0.00	-24,152
Total	6.86	929,097	6.86	868,958	0.00	-60,139

Cooperative Extension Service

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	48.90	4,690,122	48.90	4,555,615	0.00	-134,507
Graduate Assistant	0.00	0	0.00	2,100	0.00	2,100
Classified	15.84	720,539	15.84	822,704	0.00	102,165
Wages	0.00	0	0.00	5,085	0.00	5,085
Fringe	0.00	1,487,053	0.00	1,409,953	0.00	-77,100
Total	64.74	6,897,714	64.74	6,795,457	0.00	-102,257
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	9,408	0.00	8,008	0.00	-1,400
Total	0.00	9,408	0.00	8,008	0.00	-1,400
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
COOPERATIVE EXTENSION ADMINISTRATION						
Professional	6.00	676,660	6.00	703,809	0.00	27,149
Classified	9.01	409,037	9.01	325,533	0.00	-83,504
Wages	0.00	11,692	0.00	24,887	0.00	13,195
Fringe	0.00	340,749	0.00	282,873	0.00	-57,876
Operating	0.00	492,298	0.00	310,122	0.00	-182,176
Total	15.01	1,930,436	15.01	1,647,224	0.00	-283,212

Cooperative Extension Service

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	6.00	676,660	6.00	703,809	0.00	27,149
Classified	9.01	409,037	9.01	325,533	0.00	-83,504
Wages	0.00	11,692	0.00	24,887	0.00	13,195
Fringe	0.00	340,749	0.00	282,873	0.00	-57,876
Operating	0.00	514,780	0.00	331,204	0.00	-183,576
Total	15.01	1,952,918	15.01	1,668,306	0.00	-284,612
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	746,879	0.00	746,879	0.00	0
Total	0.00	746,879	0.00	746,879	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	746,879	0.00	746,879	0.00	0
Total	0.00	746,879	0.00	746,879	0.00	0
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-28,546	0.00	0	0.00	28,546
Classified	0.00	-40,349	0.00	0	0.00	40,349
Fringe	0.00	-2,721	0.00	0	0.00	2,721
Total	0.00	-71,616	0.00	0	0.00	71,616
RESERVES						
Operating	0.00	-124,550	0.00	0	0.00	124,550
Total	0.00	-124,550	0.00	0	0.00	124,550
TOTAL RESERVES						
Professional	0.00	-28,546	0.00	0	0.00	28,546
Classified	0.00	-40,349	0.00	0	0.00	40,349
Fringe	0.00	-2,721	0.00	0	0.00	2,721
Operating	0.00	-124,550	0.00	0	0.00	124,550
Total	0.00	-196,166	0.00	0	0.00	196,166

Cooperative Extension Service

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11		2010-11		Difference	
	Operating Budget With		Actual Expenditure		Over (Under)	
	IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL Cooperative Extension Service						
Professional	54.90	5,338,236	54.90	5,259,424	0.00	-78,812
Graduate Assistant	0.00	0	0.00	2,100	0.00	2,100
Classified	24.85	1,089,227	24.85	1,148,237	0.00	59,010
Wages	0.00	11,692	0.00	29,972	0.00	18,280
Fringe	0.00	1,825,081	0.00	1,692,826	0.00	-132,255
Operating	0.00	1,137,109	0.00	1,078,083	0.00	-59,026
Total	79.75	9,401,345	79.75	9,210,642	0.00	-190,703

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Agricultural Experiment Station

2010-11 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	5,565,671	-72,633	5,493,038	5,493,038	0
Total State Appropriation	5,565,671	-72,633	5,493,038	5,493,038	0
<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	6,955,069	-72,633	6,882,436	7,022,723	140,287
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-140,287	-140,287
ADJUSTED TOTAL REVENUE	6,955,069	-72,633	6,882,436	6,882,436	0

Agricultural Experiment Station

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>RESEARCH</u>						
EXPERIMENT STATION						
Professional	26.55	3,290,719	26.55	3,509,302	0.00	218,583
Graduate Assistant	0.00	479,121	0.00	370,307	0.00	-108,814
Classified	9.77	450,956	9.77	520,685	0.00	69,729
Wages	0.00	80,000	0.00	112,758	0.00	32,758
Fringe	0.00	1,010,244	0.00	994,491	0.00	-15,753
Operating	0.00	1,115,182	0.00	839,843	0.00	-275,339
Total	36.32	6,426,222	36.32	6,347,386	0.00	-78,836
TOTAL RESEARCH						
Professional	26.55	3,290,719	26.55	3,509,302	0.00	218,583
Graduate Assistant	0.00	479,121	0.00	370,307	0.00	-108,814
Classified	9.77	450,956	9.77	520,685	0.00	69,729
Wages	0.00	80,000	0.00	112,758	0.00	32,758
Fringe	0.00	1,010,244	0.00	994,491	0.00	-15,753
Operating	0.00	1,115,182	0.00	839,843	0.00	-275,339
Total	36.32	6,426,222	36.32	6,347,386	0.00	-78,836
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	7,479	0.00	6,366	0.00	-1,113
Total	0.00	7,479	0.00	6,366	0.00	-1,113
EXTERNAL RELATIONS - AG EXP STATIO						
Professional	0.50	39,625	0.50	7,054	0.00	-32,571
Fringe	0.00	10,572	0.00	0	0.00	-10,572
Total	0.50	50,197	0.50	7,054	0.00	-43,143
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

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 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	39,625	0.50	7,054	0.00	-32,571
Fringe	0.00	10,572	0.00	0	0.00	-10,572
Operating	0.00	16,696	0.00	15,583	0.00	-1,113
Total	0.50	66,893	0.50	22,637	0.00	-44,256
<u>O & M OF PLANT</u>						
PRORATION OF O & M						
Operating	0.00	512,413	0.00	512,413	0.00	0
Total	0.00	512,413	0.00	512,413	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	512,413	0.00	512,413	0.00	0
Total	0.00	512,413	0.00	512,413	0.00	0
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-27,798	0.00	0	0.00	27,798
Classified	0.00	-20,744	0.00	0	0.00	20,744
Fringe	0.00	-1,917	0.00	0	0.00	1,917
Total	0.00	-50,459	0.00	0	0.00	50,459
RESERVES						
Operating	0.00	-72,633	0.00	0	0.00	72,633
Total	0.00	-72,633	0.00	0	0.00	72,633

Agricultural Experiment Station

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
TOTAL RESERVES						
Professional	0.00	-27,798	0.00	0	0.00	27,798
Classified	0.00	-20,744	0.00	0	0.00	20,744
Fringe	0.00	-1,917	0.00	0	0.00	1,917
Operating	0.00	-72,633	0.00	0	0.00	72,633
Total	0.00	-123,092	0.00	0	0.00	123,092
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TOTAL Agricultural Experiment Station						
Professional	27.05	3,302,546	27.05	3,516,356	0.00	213,810
Graduate Assistant	0.00	479,121	0.00	370,307	0.00	-108,814
Classified	9.77	430,212	9.77	520,685	0.00	90,473
Wages	0.00	80,000	0.00	112,758	0.00	32,758
Fringe	0.00	1,018,899	0.00	994,491	0.00	-24,408
Operating	0.00	1,571,658	0.00	1,367,839	0.00	-203,819
Total	36.82	6,882,436	36.82	6,882,436	0.00	0

State Health Laboratory

2010-11 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	1,702,580	-20,937	1,681,643	1,681,643	0
Total State Appropriation	1,702,580	-20,937	1,681,643	1,681,643	0
TOTAL REVENUE	1,702,580	-20,937	1,681,643	1,681,643	0

State Health Laboratory

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>PUBLIC SERVICE</u>						
OPERATION						
Professional	1.87	277,082	1.87	254,416	0.00	-22,666
Classified	16.00	811,637	16.00	745,075	0.00	-66,562
Fringe	0.00	350,921	0.00	295,720	0.00	-55,201
Operating	0.00	141,135	0.00	216,466	0.00	75,331
Total	17.87	1,580,775	17.87	1,511,677	0.00	-69,098
TOTAL PUBLIC SERVICE						
Professional	1.87	277,082	1.87	254,416	0.00	-22,666
Classified	16.00	811,637	16.00	745,075	0.00	-66,562
Fringe	0.00	350,921	0.00	295,720	0.00	-55,201
Operating	0.00	141,135	0.00	216,466	0.00	75,331
Total	17.87	1,580,775	17.87	1,511,677	0.00	-69,098
<u>INSTIT'L SUPPORT</u>						
ST PERS DIV ASSESS						
Operating	0.00	6,971	0.00	5,934	0.00	-1,037
Total	0.00	6,971	0.00	5,934	0.00	-1,037
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	8,729	0.00	-1,037
Total	0.00	9,766	0.00	8,729	0.00	-1,037

State Health Laboratory

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 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	-37,335	0.00	0	0.00	37,335
Fringe	0.00	-1,978	0.00	0	0.00	1,978
Total	0.00	-52,059	0.00	0	0.00	52,059
RESERVES						
Operating	0.00	-20,937	0.00	0	0.00	20,937
Total	0.00	-20,937	0.00	0	0.00	20,937
TOTAL RESERVES						
Professional	0.00	-12,746	0.00	0	0.00	12,746
Classified	0.00	-37,335	0.00	0	0.00	37,335
Fringe	0.00	-1,978	0.00	0	0.00	1,978
Operating	0.00	-20,937	0.00	0	0.00	20,937
Total	0.00	-72,996	0.00	0	0.00	72,996

State Health Laboratory

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11		2010-11		Difference	
	Operating Budget With		Actual Expenditure		Over (Under)	
	IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL State Health Laboratory						
Professional	1.87	264,336	1.87	254,416	0.00	-9,920
Classified	16.00	774,302	16.00	745,075	0.00	-29,227
Fringe	0.00	348,943	0.00	295,720	0.00	-53,223
Operating	0.00	294,062	0.00	386,432	0.00	92,370
Total	17.87	1,681,643	17.87	1,681,643	0.00	0

University of Nevada, Las Vegas

2010-11 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	145,967,488	-2,753,415	143,214,073	143,214,073	0
Total State Appropriation	145,967,488	-2,753,415	143,214,073	143,214,073	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	54,968,780	366,758	55,335,538	54,623,519	-712,019
Non-Resident Tuition	31,302,351		31,302,351	29,907,000	-1,395,351
Miscellaneous Student Fees	1,160,100	539,900	1,700,000	1,204,333	-495,667
Surcharge	7,028,985	74,042	7,103,027	6,863,465	-239,562
Miscellaneous	5,696,280		5,696,280	4,728,962	-967,318
Total Other Revenue Sources	100,156,496	980,700	101,137,196	97,327,279	-3,809,917
TOTAL REVENUE	246,123,984	-1,772,715	244,351,269	240,541,352	-3,809,917

University of Nevada, Las Vegas

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
HEALTH SCIENCES						
Professional	87.15	9,094,084	87.15	8,285,413	0.00	-808,671
Classified	14.00	613,221	14.00	583,266	0.00	-29,955
Wages	0.00	28,001	0.00	34,128	0.00	6,127
Fringe	0.00	2,454,809	0.00	1,973,496	0.00	-481,313
Operating	0.00	302,734	0.00	539,447	0.00	236,713
Total	101.15	12,492,849	101.15	11,415,750	0.00	-1,077,099
LIBERAL ARTS						
Professional	173.83	15,399,128	173.83	15,639,140	0.00	240,012
Classified	24.53	1,103,549	24.53	1,032,034	0.00	-71,515
Wages	0.00	41,706	0.00	47,248	0.00	5,542
Fringe	0.00	4,291,042	0.00	4,002,643	0.00	-288,399
Operating	0.00	428,343	0.00	496,134	0.00	67,791
Total	198.36	21,263,768	198.36	21,217,199	0.00	-46,569
FINE ARTS						
Professional	110.00	8,911,800	110.00	8,796,394	0.00	-115,406
Classified	19.06	804,924	19.06	725,879	0.00	-79,045
Wages	0.00	18,879	0.00	94,685	0.00	75,806
Fringe	0.00	2,655,438	0.00	2,248,178	0.00	-407,260
Operating	0.00	578,016	0.00	560,066	0.00	-17,950
Total	129.06	12,969,057	129.06	12,425,202	0.00	-543,855
BUSINESS & ECON						
Professional	91.15	10,295,570	91.15	9,509,374	0.00	-786,196
Classified	12.00	508,591	12.00	490,933	0.00	-17,658
Wages	0.00	7,000	0.00	16,792	0.00	9,792
Fringe	0.00	2,605,337	0.00	2,104,310	0.00	-501,027
Operating	0.00	241,452	0.00	199,916	0.00	-41,536
Total	103.15	13,657,950	103.15	12,321,325	0.00	-1,336,625

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	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
URBAN AFFAIRS						
Professional	68.15	6,071,188	68.15	6,003,465	0.00	-67,723
Classified	9.00	368,984	9.00	332,361	0.00	-36,623
Wages	0.00	26,510	0.00	32,092	0.00	5,582
Fringe	0.00	1,683,277	0.00	1,478,785	0.00	-204,492
Operating	0.00	192,527	0.00	172,452	0.00	-20,075
Total	77.15	8,342,486	77.15	8,019,155	0.00	-323,331
EDUCATION						
Professional	106.00	9,693,048	106.00	9,421,667	0.00	-271,381
Classified	17.00	737,060	17.00	530,701	0.00	-206,359
Wages	0.00	23,433	0.00	37,078	0.00	13,645
Fringe	0.00	2,745,258	0.00	2,307,138	0.00	-438,120
Operating	0.00	309,866	0.00	325,289	0.00	15,423
Total	123.00	13,508,665	123.00	12,621,873	0.00	-886,792
EDUCATIONAL OUTREACH/NELLIS						
Professional	0.00	0	0.00	614,140	0.00	614,140
Fringe	0.00	0	0.00	95,465	0.00	95,465
Total	0.00	0	0.00	709,605	0.00	709,605
HOTEL ADMIN						
Professional	57.82	6,018,616	57.82	5,663,759	0.00	-354,857
Classified	9.00	388,398	9.00	372,459	0.00	-15,939
Wages	0.00	400	0.00	0	0.00	-400
Fringe	0.00	1,596,313	0.00	1,350,113	0.00	-246,200
Operating	0.00	132,561	0.00	144,436	0.00	11,875
Total	66.82	8,136,288	66.82	7,530,767	0.00	-605,521

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	FTE	\$	FTE	\$	FTE	\$
ENGINEERING						
Professional	68.00	7,725,476	68.00	7,357,629	0.00	-367,847
Classified	9.00	406,521	9.00	355,669	0.00	-50,852
Wages	0.00	63,000	0.00	61,103	0.00	-1,897
Fringe	0.00	1,932,767	0.00	1,690,700	0.00	-242,067
Operating	0.00	249,956	0.00	334,389	0.00	84,433
Total	77.00	10,377,720	77.00	9,799,490	0.00	-578,230
SCIENCE & MATH						
Professional	121.95	11,165,292	121.95	11,177,055	0.00	11,763
Classified	21.03	967,222	21.03	909,925	0.00	-57,297
Wages	0.00	71,264	0.00	64,572	0.00	-6,692
Fringe	0.00	3,148,285	0.00	2,800,049	0.00	-348,236
Operating	0.00	655,748	0.00	844,499	0.00	188,751
Total	142.98	16,007,811	142.98	15,796,100	0.00	-211,711
INSTRUCTIONAL SUPP						
Professional	10.00	1,122,236	10.00	609,984	0.00	-512,252
Classified	5.75	269,952	5.75	216,465	0.00	-53,487
Wages	0.00	103,660	0.00	74,625	0.00	-29,035
Fringe	0.00	362,258	0.00	208,180	0.00	-154,078
Operating	0.00	6,989,875	0.00	1,128,142	0.00	-5,861,733
Total	15.75	8,847,981	15.75	2,237,396	0.00	-6,610,585
HONORS PROGRAM						
Professional	2.00	215,320	2.00	258,970	0.00	43,650
Classified	2.00	105,280	2.00	98,132	0.00	-7,148
Wages	0.00	3,606	0.00	8,621	0.00	5,015
Fringe	0.00	82,709	0.00	76,862	0.00	-5,847
Operating	0.00	22,760	0.00	17,296	0.00	-5,464
Total	4.00	429,675	4.00	459,881	0.00	30,206

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	FTE	\$	FTE	\$	FTE	\$
	GRADUATE COLLEGE					
Graduate Assistant	0.00	8,311,940	0.00	7,829,094	0.00	-482,846
Fringe	0.00	124,679	0.00	602,383	0.00	477,704
Total	0.00	8,436,619	0.00	8,431,477	0.00	-5,142
TOTAL INSTR & DEPT RESEARCH						
Professional	896.05	85,711,758	896.05	83,336,990	0.00	-2,374,768
Graduate Assistant	0.00	8,311,940	0.00	7,829,094	0.00	-482,846
Classified	142.37	6,273,702	142.37	5,647,824	0.00	-625,878
Wages	0.00	387,459	0.00	470,944	0.00	83,485
Fringe	0.00	23,682,172	0.00	20,938,302	0.00	-2,743,870
Operating	0.00	10,103,838	0.00	4,762,066	0.00	-5,341,772
Total	1,038.42	134,470,869	1,038.42	122,985,220	0.00	-11,485,649
<u>RESEARCH</u>						
VP RESEARCH PROGRAMS						
Professional	12.00	1,358,246	12.00	1,314,077	0.00	-44,169
Classified	2.63	105,457	2.63	131,119	0.00	25,662
Fringe	0.00	348,840	0.00	311,746	0.00	-37,094
Operating	0.00	24,551	0.00	20,966	0.00	-3,585
Total	14.63	1,837,094	14.63	1,777,908	0.00	-59,186
SUPERCOMPUTER						
Professional	2.00	239,146	2.00	228,110	0.00	-11,036
Classified	1.00	47,607	1.00	45,418	0.00	-2,189
Wages	0.00	8,845	0.00	0	0.00	-8,845
Fringe	0.00	71,209	0.00	65,095	0.00	-6,114
Total	3.00	366,807	3.00	338,623	0.00	-28,184
RESEARCH - INST PRIORITIES						
Operating	0.00	123,311	0.00	0	0.00	-123,311
Total	0.00	123,311	0.00	0	0.00	-123,311

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	FTE	\$	FTE	\$	FTE	\$
LAB ANIMAL CARE						
Professional	1.00	65,000	1.00	63,500	0.00	-1,500
Classified	1.00	56,627	1.00	54,023	0.00	-2,604
Fringe	0.00	36,484	0.00	33,961	0.00	-2,523
Operating	0.00	8,551	0.00	8,543	0.00	-8
Total	2.00	166,662	2.00	160,027	0.00	-6,635
NV INSTITUTE FOR CHILDREN						
Professional	1.00	85,743	1.00	63,514	0.00	-22,229
Fringe	0.00	22,149	0.00	16,443	0.00	-5,706
Operating	0.00	3,000	0.00	8,349	0.00	5,349
Total	1.00	110,892	1.00	88,306	0.00	-22,586
SPONSORED PROJECTS						
Professional	4.00	376,918	4.00	705,841	0.00	328,923
Classified	1.00	43,640	1.00	45,581	0.00	1,941
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	109,558	0.00	205,724	0.00	96,166
Total	5.00	536,116	5.00	963,146	0.00	427,030
SCIENCE AND ENGR CENTER						
Professional	1.00	90,000	1.00	85,846	0.00	-4,154
Fringe	0.00	22,817	0.00	20,940	0.00	-1,877
Total	1.00	112,817	1.00	106,786	0.00	-6,031
TOTAL RESEARCH						
Professional	21.00	2,215,053	21.00	2,460,888	0.00	245,835
Classified	5.63	253,331	5.63	276,141	0.00	22,810
Wages	0.00	14,845	0.00	6,000	0.00	-8,845
Fringe	0.00	611,057	0.00	653,909	0.00	42,852
Operating	0.00	159,413	0.00	37,858	0.00	-121,555
Total	26.63	3,253,699	26.63	3,434,796	0.00	181,097

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	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
JEAN NIDETCH WOMEN'S CENTER						
Professional	1.00	41,600	1.00	20,440	0.00	-21,160
Classified	1.00	25,913	1.00	26,613	0.00	700
Wages	0.00	9,000	0.00	7,183	0.00	-1,817
Fringe	0.00	27,986	0.00	19,717	0.00	-8,269
Operating	0.00	4,580	0.00	4,069	0.00	-511
Total	2.00	109,079	2.00	78,022	0.00	-31,057
TOTAL PUBLIC SERVICE						
Professional	1.00	41,600	1.00	20,440	0.00	-21,160
Classified	1.00	25,913	1.00	26,613	0.00	700
Wages	0.00	9,000	0.00	7,183	0.00	-1,817
Fringe	0.00	27,986	0.00	19,717	0.00	-8,269
Operating	0.00	4,580	0.00	4,069	0.00	-511
Total	2.00	109,079	2.00	78,022	0.00	-31,057
<u>ACADEMIC SUPPORT</u>						
PROVOST						
Professional	5.00	675,569	5.00	666,655	0.00	-8,914
Classified	4.00	182,723	4.00	168,902	0.00	-13,821
Wages	0.00	16,959	0.00	2,403	0.00	-14,556
Fringe	0.00	213,173	0.00	212,902	0.00	-271
Operating	0.00	124,687	0.00	25,017	0.00	-99,670
Total	9.00	1,213,111	9.00	1,075,879	0.00	-137,232
V PROVOST EDUC OUTREACH						
Professional	7.00	651,114	7.00	760,939	0.00	109,825
Classified	3.00	156,100	3.00	148,124	0.00	-7,976
Wages	0.00	11,407	0.00	0	0.00	-11,407
Fringe	0.00	215,190	0.00	200,619	0.00	-14,571
Operating	0.00	49,324	0.00	60,731	0.00	11,407
Total	10.00	1,083,135	10.00	1,170,413	0.00	87,278

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	FTE	\$	FTE	\$	FTE	\$
	SHADOW LANE ADMINISTRATION					
Professional	2.00	236,427	2.00	134,661	0.00	-101,766
Classified	2.00	81,621	2.00	59,435	0.00	-22,186
Fringe	0.00	89,658	0.00	53,356	0.00	-36,302
Operating	0.00	18,068	0.00	13,696	0.00	-4,372
Total	4.00	425,774	4.00	261,148	0.00	-164,626
OIT CENTRAL SUPPORT						
Professional	34.00	2,648,497	34.00	1,668,067	0.00	-980,430
Classified	18.00	923,141	18.00	721,482	0.00	-201,659
Wages	0.00	300,000	0.00	359,842	0.00	59,842
Fringe	0.00	1,045,174	0.00	683,513	0.00	-361,661
Operating	0.00	796,729	0.00	2,044,747	0.00	1,248,018
Total	52.00	5,713,541	52.00	5,477,651	0.00	-235,890
VICE PROVOST ACADEMIC AFFAIRS						
Professional	3.00	287,488	3.00	270,674	0.00	-16,814
Classified	1.00	38,524	1.00	36,752	0.00	-1,772
Wages	0.00	3,500	0.00	3,790	0.00	290
Fringe	0.00	85,992	0.00	78,275	0.00	-7,717
Operating	0.00	6,445	0.00	6,016	0.00	-429
Total	4.00	421,949	4.00	395,507	0.00	-26,442
SLC - INFORMATION TECHNOLOGY						
Professional	1.00	67,586	1.00	66,027	0.00	-1,559
Fringe	0.00	19,303	0.00	17,936	0.00	-1,367
Operating	0.00	9,200	0.00	9,198	0.00	-2
Total	1.00	96,089	1.00	93,161	0.00	-2,928
OIT SYTEMS & SOFTWARE ENGR						
Operating	0.00	60,000	0.00	58,150	0.00	-1,850
Total	0.00	60,000	0.00	58,150	0.00	-1,850

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	FTE	\$	FTE	\$	FTE	\$
ACADEMIC COMPUTER REPLACEMENT						
Operating	0.00	300,000	0.00	297,522	0.00	-2,478
Total	0.00	300,000	0.00	297,522	0.00	-2,478
DEAN - LIBERAL ARTS						
Professional	2.00	244,569	2.00	234,973	0.00	-9,596
Classified	2.00	99,766	2.00	95,178	0.00	-4,588
Wages	0.00	6,529	0.00	216	0.00	-6,313
Fringe	0.00	92,917	0.00	77,800	0.00	-15,117
Operating	0.00	31,341	0.00	18,266	0.00	-13,075
Total	4.00	475,122	4.00	426,433	0.00	-48,689
DEAN - COLLEGE OF FINE ARTS						
Professional	3.00	329,831	3.00	314,301	0.00	-15,530
Classified	1.00	47,607	1.00	45,418	0.00	-2,189
Wages	0.00	13,802	0.00	14,085	0.00	283
Fringe	0.00	94,207	0.00	85,098	0.00	-9,109
Operating	0.00	9,698	0.00	9,071	0.00	-627
Total	4.00	495,145	4.00	467,973	0.00	-27,172
DEAN - COLLEGE OF BUSINESS						
Professional	1.00	282,512	1.00	269,330	0.00	-13,182
Classified	3.00	128,907	3.00	122,986	0.00	-5,921
Wages	0.00	3,851	0.00	12,669	0.00	8,818
Fringe	0.00	103,759	0.00	91,250	0.00	-12,509
Operating	0.00	12,294	0.00	8,232	0.00	-4,062
Total	4.00	531,323	4.00	504,467	0.00	-26,856

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	FTE	\$	FTE	\$	FTE	\$
DIVERSITY						
Professional	2.00	238,673	2.00	142,486	0.00	-96,187
Classified	1.00	47,607	1.00	45,760	0.00	-1,847
Wages	0.00	0	0.00	4,993	0.00	4,993
Fringe	0.00	71,001	0.00	44,804	0.00	-26,197
Operating	0.00	22,300	0.00	55,823	0.00	33,523
Total	3.00	379,581	3.00	293,866	0.00	-85,715
DEAN - EDUCATION						
Professional	1.50	228,979	1.50	207,180	0.00	-21,799
Classified	2.00	96,737	2.00	98,266	0.00	1,529
Wages	0.00	15,259	0.00	19,312	0.00	4,053
Fringe	0.00	86,366	0.00	79,570	0.00	-6,796
Operating	0.00	3,740	0.00	688	0.00	-3,052
Total	3.50	431,081	3.50	405,016	0.00	-26,065
INST PLNING-RESCH						
Professional	5.00	493,083	5.00	490,219	0.00	-2,864
Classified	1.00	36,916	1.00	37,987	0.00	1,071
Wages	0.00	2,364	0.00	0	0.00	-2,364
Fringe	0.00	141,871	0.00	133,164	0.00	-8,707
Operating	0.00	42,377	0.00	44,968	0.00	2,591
Total	6.00	716,611	6.00	706,338	0.00	-10,273
DEAN-SCH COMMUN HEALTH SCI						
Professional	2.00	261,143	2.00	183,067	0.00	-78,076
Wages	0.00	300	0.00	14,669	0.00	14,369
Fringe	0.00	58,357	0.00	40,449	0.00	-17,908
Operating	0.00	14,700	0.00	14,115	0.00	-585
Total	2.00	334,500	2.00	252,300	0.00	-82,200

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	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	DEAN, ACADEMIC SUCCESS CENTER					
Professional	1.00	168,000	1.00	160,247	0.00	-7,753
Classified	1.00	38,524	1.00	36,752	0.00	-1,772
Fringe	0.00	49,790	0.00	45,533	0.00	-4,257
Operating	0.00	5,000	0.00	4,999	0.00	-1
Total	2.00	261,314	2.00	247,531	0.00	-13,783
DEAN - HOTEL ADMIN						
Professional	2.00	314,100	2.00	382,551	0.00	68,451
Classified	0.00	0	0.00	13,864	0.00	13,864
Fringe	0.00	74,653	0.00	102,247	0.00	27,594
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	2.00	396,253	2.00	506,162	0.00	109,909
DEAN - NURSING						
Professional	2.00	301,497	2.00	337,350	0.00	35,853
Fringe	0.00	69,937	0.00	80,238	0.00	10,301
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	2.00	381,434	2.00	427,588	0.00	46,154
DEAN - COLLEGE OF SCIENCES						
Professional	1.00	204,848	1.00	239,869	0.00	35,021
Classified	3.00	156,662	3.00	87,808	0.00	-68,854
Wages	0.00	2,802	0.00	0	0.00	-2,802
Fringe	0.00	100,665	0.00	91,228	0.00	-9,437
Operating	0.00	18,698	0.00	21,181	0.00	2,483
Total	4.00	483,675	4.00	440,086	0.00	-43,589

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	FTE	\$	FTE	\$	FTE	\$
	DEAN - ENGINEERING					
Professional	3.00	359,054	3.00	296,899	0.00	-62,155
Classified	2.00	75,754	2.00	72,444	0.00	-3,310
Wages	0.00	6,146	0.00	5,253	0.00	-893
Fringe	0.00	111,707	0.00	92,403	0.00	-19,304
Operating	0.00	3,840	0.00	3,722	0.00	-118
Total	5.00	556,501	5.00	470,721	0.00	-85,780
DEAN - GRAD COLLEGE						
Professional	5.00	423,326	5.00	435,290	0.00	11,964
Classified	2.00	89,806	2.00	85,676	0.00	-4,130
Wages	0.00	19,212	0.00	34,398	0.00	15,186
Fringe	0.00	146,727	0.00	147,325	0.00	598
Total	7.00	679,071	7.00	702,689	0.00	23,618
OIT CLIENT SERVICES & OPER						
Operating	0.00	175,000	0.00	172,764	0.00	-2,236
Total	0.00	175,000	0.00	172,764	0.00	-2,236
FACULTY SENATE						
Classified	2.00	88,046	2.00	84,003	0.00	-4,043
Wages	0.00	3,930	0.00	9,665	0.00	5,735
Fringe	0.00	36,520	0.00	34,793	0.00	-1,727
Operating	0.00	19,011	0.00	19,911	0.00	900
Total	2.00	147,507	2.00	148,372	0.00	865
LIBRARY						
Professional	57.00	4,667,291	57.00	4,229,592	0.00	-437,699
Classified	54.53	2,463,853	54.53	2,084,515	0.00	-379,338
Wages	0.00	224,701	0.00	184,211	0.00	-40,490
Fringe	0.00	2,167,864	0.00	1,852,217	0.00	-315,647
Operating	0.00	657,575	0.00	1,786,526	0.00	1,128,951
Total	111.53	10,181,284	111.53	10,137,061	0.00	-44,223

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	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
BOOK ACQUISITION						
Operating	0.00	6,007,966	0.00	5,632,966	0.00	-375,000
Total	0.00	6,007,966	0.00	5,632,966	0.00	-375,000
INSTIT MEMBERSHIPS						
Operating	0.00	263,815	0.00	184,147	0.00	-79,668
Total	0.00	263,815	0.00	184,147	0.00	-79,668
DEAN-URBAN AFFAIRS						
Professional	2.00	236,227	2.00	214,598	0.00	-21,629
Classified	1.00	47,607	1.00	45,600	0.00	-2,007
Wages	0.00	4,663	0.00	11,645	0.00	6,982
Fringe	0.00	70,688	0.00	63,230	0.00	-7,458
Operating	0.00	14,740	0.00	15,179	0.00	439
Total	3.00	373,925	3.00	350,252	0.00	-23,673
ACAD SUPPORT - INST PRIORITIES						
Professional	1.00	125,000	1.00	0	0.00	-125,000
Fringe	0.00	28,303	0.00	0	0.00	-28,303
Operating	0.00	1,175,060	0.00	0	0.00	-1,175,060
Total	1.00	1,328,363	1.00	0	0.00	-1,328,363
OIT INSTRUC TECHNOLOGY SUPPT						
Operating	0.00	150,000	0.00	148,137	0.00	-1,863
Total	0.00	150,000	0.00	148,137	0.00	-1,863
FI - WRITING CENTER						
Professional	1.00	68,964	1.00	67,373	0.00	-1,591
Wages	0.00	16,000	0.00	17,674	0.00	1,674
Fringe	0.00	19,759	0.00	18,341	0.00	-1,418
Operating	0.00	10,000	0.00	8,634	0.00	-1,366
Total	1.00	114,723	1.00	112,022	0.00	-2,701

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	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
FI - LANGUAGE RSC CTR						
Professional	1.00	76,969	1.00	73,417	0.00	-3,552
Wages	0.00	22,000	0.00	18,040	0.00	-3,960
Fringe	0.00	21,104	0.00	19,522	0.00	-1,582
Operating	0.00	10,000	0.00	13,482	0.00	3,482
Total	1.00	130,073	1.00	124,461	0.00	-5,612
VP RESEARCH PROGRAMS						
Professional	0.00	0	0.00	430,794	0.00	430,794
Fringe	0.00	0	0.00	103,604	0.00	103,604
Total	0.00	0	0.00	534,398	0.00	534,398
TOTAL ACADEMIC SUPPORT						
Professional	144.50	13,590,747	144.50	12,276,559	0.00	-1,314,188
Classified	103.53	4,799,901	103.53	4,090,952	0.00	-708,949
Wages	0.00	673,425	0.00	712,865	0.00	39,440
Fringe	0.00	5,214,685	0.00	4,449,417	0.00	-765,268
Operating	0.00	10,029,108	0.00	10,695,388	0.00	666,280
Total	248.03	34,307,866	248.03	32,225,181	0.00	-2,082,685
<u>STUDENT SERVICES</u>						
VP STUDENT SERVICES						
Professional	6.00	695,328	6.00	847,215	0.00	151,887
Classified	2.00	74,000	2.00	54,380	0.00	-19,620
Fringe	0.00	190,257	0.00	200,693	0.00	10,436
Total	8.00	959,585	8.00	1,102,288	0.00	142,703
STUDENT SVCS SUPT						
Professional	7.00	523,305	7.00	475,673	0.00	-47,632
Fringe	0.00	142,993	0.00	122,057	0.00	-20,936
Operating	0.00	76,068	0.00	169,794	0.00	93,726
Total	7.00	742,366	7.00	767,524	0.00	25,158

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	FTE	\$	FTE	\$	FTE	\$
ADMISSIONS						
Professional	13.00	683,737	13.00	623,924	0.00	-59,813
Classified	9.00	352,859	9.00	336,632	0.00	-16,227
Wages	0.00	80,000	0.00	100,050	0.00	20,050
Fringe	0.00	355,101	0.00	324,185	0.00	-30,916
Operating	0.00	70,042	0.00	70,032	0.00	-10
Total	22.00	1,541,739	22.00	1,454,823	0.00	-86,916
STUDENT ENROLLMENT SERVICES						
Professional	19.00	1,384,033	19.00	1,320,774	0.00	-63,259
Classified	10.00	438,941	10.00	378,050	0.00	-60,891
Wages	0.00	14,000	0.00	27,809	0.00	13,809
Fringe	0.00	548,531	0.00	462,733	0.00	-85,798
Operating	0.00	79,018	0.00	98,982	0.00	19,964
Total	29.00	2,464,523	29.00	2,288,348	0.00	-176,175
STUDENT PSYCHOLOGICAL SERVICES						
Professional	3.00	220,855	3.00	425,261	0.00	204,406
Classified	0.00	0	0.00	41,016	0.00	41,016
Wages	0.00	15,103	0.00	15,342	0.00	239
Fringe	0.00	60,974	0.00	131,497	0.00	70,523
Total	3.00	296,932	3.00	613,116	0.00	316,184
STUDENT SERVICES - INST PRIORITIES						
Operating	0.00	1,253,757	0.00	0	0.00	-1,253,757
Total	0.00	1,253,757	0.00	0	0.00	-1,253,757
COLLEGE OF EDUCATION ADVISING CTR						
Professional	2.00	141,676	2.00	58,312	0.00	-83,364
Wages	0.00	0	0.00	3,347	0.00	3,347
Fringe	0.00	39,626	0.00	16,785	0.00	-22,841
Operating	0.00	12,214	0.00	4,787	0.00	-7,427
Total	2.00	193,516	2.00	83,231	0.00	-110,285

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	FTE	\$	FTE	\$	FTE	\$
	PLACEMENT SERVICES					
Professional	6.00	392,629	6.00	233,855	0.00	-158,774
Wages	0.00	5,171	0.00	14,580	0.00	9,409
Fringe	0.00	113,878	0.00	58,600	0.00	-55,278
Operating	0.00	29,762	0.00	22,131	0.00	-7,631
Total	6.00	541,440	6.00	329,166	0.00	-212,274
STUDENT JUDICIAL AFFAIRS						
Professional	2.00	118,227	2.00	97,161	0.00	-21,066
Classified	1.00	43,640	1.00	41,633	0.00	-2,007
Fringe	0.00	51,501	0.00	42,113	0.00	-9,388
Operating	0.00	14,000	0.00	13,963	0.00	-37
Total	3.00	227,368	3.00	194,870	0.00	-32,498
FI-ADVISEMENT CENTER						
Professional	4.00	273,516	4.00	256,816	0.00	-16,700
Classified	2.00	71,202	2.00	68,469	0.00	-2,733
Wages	0.00	22,000	0.00	13,662	0.00	-8,338
Fringe	0.00	106,571	0.00	98,237	0.00	-8,334
Operating	0.00	16,347	0.00	24,248	0.00	7,901
Total	6.00	489,636	6.00	461,432	0.00	-28,204
DIV HEALTH SCIENCES ADVISING CTR						
Professional	3.00	185,038	3.00	155,267	0.00	-29,771
Classified	1.00	51,866	1.00	49,481	0.00	-2,385
Wages	0.00	10,104	0.00	6,713	0.00	-3,391
Fringe	0.00	72,124	0.00	61,101	0.00	-11,023
Operating	0.00	9,771	0.00	13,073	0.00	3,302
Total	4.00	328,903	4.00	285,635	0.00	-43,268

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	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
FINANCIAL AID						
Professional	11.50	672,316	11.50	658,591	0.00	-13,725
Classified	9.40	435,820	9.40	361,443	0.00	-74,377
Wages	0.00	14,000	0.00	15,297	0.00	1,297
Fringe	0.00	354,162	0.00	301,185	0.00	-52,977
Operating	0.00	51,828	0.00	46,499	0.00	-5,329
Total	20.90	1,528,126	20.90	1,383,015	0.00	-145,111
COLLEGE SCIENCES ADVISING CTR						
Professional	1.00	74,767	1.00	71,108	0.00	-3,659
Fringe	0.00	20,429	0.00	18,862	0.00	-1,567
Total	1.00	95,196	1.00	89,970	0.00	-5,226
ENGINEERING COLLEGE ADVISING CTR						
Professional	1.00	74,152	1.00	46,881	0.00	-27,271
Classified	1.00	45,561	1.00	43,465	0.00	-2,096
Wages	0.00	4,000	0.00	5,993	0.00	1,993
Fringe	0.00	36,244	0.00	30,002	0.00	-6,242
Operating	0.00	6,000	0.00	3,738	0.00	-2,262
Total	2.00	165,957	2.00	130,079	0.00	-35,878
INTERNATIONAL STUDENTS PROG						
Professional	3.00	190,510	3.00	161,895	0.00	-28,615
Classified	1.00	47,607	1.00	45,418	0.00	-2,189
Fringe	0.00	72,162	0.00	62,228	0.00	-9,934
Operating	0.00	32,083	0.00	32,059	0.00	-24
Total	4.00	342,362	4.00	301,600	0.00	-40,762
COLL OF BUSINESS ADVISING CTR						
Professional	3.00	175,731	3.00	168,104	0.00	-7,627
Wages	0.00	1,970	0.00	2,169	0.00	199
Fringe	0.00	53,704	0.00	49,535	0.00	-4,169
Operating	0.00	5,000	0.00	10,290	0.00	5,290
Total	3.00	236,405	3.00	230,098	0.00	-6,307

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	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	DISABILITY RESOURCE CENTER					
Professional	3.00	180,273	3.00	152,635	0.00	-27,638
Classified	1.00	42,986	1.00	41,016	0.00	-1,970
Wages	0.00	111,319	0.00	132,777	0.00	21,458
Fringe	0.00	75,909	0.00	64,272	0.00	-11,637
Operating	0.00	81,725	0.00	265,332	0.00	183,607
Total	4.00	492,212	4.00	656,032	0.00	163,820
MULTICULTURAL STUDENT AFFAIRS						
Professional	1.00	58,799	1.00	40,118	0.00	-18,681
Fringe	0.00	17,926	0.00	9,959	0.00	-7,967
Operating	0.00	3,288	0.00	21,136	0.00	17,848
Total	1.00	80,013	1.00	71,213	0.00	-8,800
TMC/ATH BUSINESS OFFICE						
Professional	7.00	524,635	7.00	388,289	0.00	-136,346
Classified	5.00	195,992	5.00	186,990	0.00	-9,002
Wages	0.00	40,500	0.00	30,521	0.00	-9,979
Fringe	0.00	226,940	0.00	184,312	0.00	-42,628
Operating	0.00	66,373	0.00	41,419	0.00	-24,954
Total	12.00	1,054,440	12.00	831,531	0.00	-222,909
HOTEL COLLEGE ADVISING CENTER						
Professional	2.00	117,486	2.00	112,064	0.00	-5,422
Classified	1.50	49,317	1.50	47,050	0.00	-2,267
Wages	0.00	4,926	0.00	10,476	0.00	5,550
Fringe	0.00	66,964	0.00	63,512	0.00	-3,452
Operating	0.00	23,442	0.00	24,212	0.00	770
Total	3.50	262,135	3.50	257,314	0.00	-4,821

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	FTE	\$	FTE	\$	FTE	\$
	FINE ARTS ADVISING CENTER					
Professional	1.00	43,112	1.00	36,246	0.00	-6,866
Classified	1.00	36,916	1.00	35,219	0.00	-1,697
Fringe	0.00	29,963	0.00	27,597	0.00	-2,366
Operating	0.00	5,000	0.00	4,842	0.00	-158
Total	2.00	114,991	2.00	103,904	0.00	-11,087
ACADEMIC SUCCESS CTR ADVIS						
Professional	12.06	746,336	12.06	1,679,834	0.00	933,498
Classified	1.00	40,111	1.00	29,998	0.00	-10,113
Wages	0.00	11,476	0.00	11,419	0.00	-57
Fringe	0.00	245,052	0.00	523,299	0.00	278,247
Operating	0.00	49,216	0.00	48,290	0.00	-926
Total	13.06	1,092,191	13.06	2,292,840	0.00	1,200,649
FI-UA STUDENT ADVISING CENTER						
Professional	2.00	118,878	2.00	113,748	0.00	-5,130
Classified	1.00	42,986	1.00	41,016	0.00	-1,970
Wages	0.00	4,500	0.00	5,173	0.00	673
Fringe	0.00	55,974	0.00	51,438	0.00	-4,536
Operating	0.00	8,755	0.00	9,679	0.00	924
Total	3.00	231,093	3.00	221,054	0.00	-10,039
TOTAL STUDENT SERVICES						
Professional	112.56	7,595,339	112.56	8,123,771	0.00	528,432
Classified	46.90	1,969,804	46.90	1,801,276	0.00	-168,528
Wages	0.00	339,069	0.00	395,328	0.00	56,259
Fringe	0.00	2,936,985	0.00	2,904,202	0.00	-32,783
Operating	0.00	1,893,689	0.00	924,506	0.00	-969,183
Total	159.46	14,734,886	159.46	14,149,083	0.00	-585,803

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	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	7.00	824,973	7.00	777,271	0.00	-47,702
Classified	3.00	140,185	3.00	140,702	0.00	517
Wages	0.00	0	0.00	16,852	0.00	16,852
Fringe	0.00	243,110	0.00	196,821	0.00	-46,289
Operating	0.00	63,510	0.00	63,507	0.00	-3
Total	10.00	1,271,778	10.00	1,195,153	0.00	-76,625
PARKING OPERATIONS						
Professional	0.00	0	0.00	20,039	0.00	20,039
Classified	0.00	0	0.00	256,870	0.00	256,870
Fringe	0.00	0	0.00	93,533	0.00	93,533
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	390,442	0.00	370,442
PUBLIC AFFAIRS OFFICE						
Professional	2.25	183,909	2.25	204,246	0.00	20,337
Classified	1.00	45,561	1.00	6,399	0.00	-39,162
Wages	0.00	13,119	0.00	19,200	0.00	6,081
Fringe	0.00	64,471	0.00	53,185	0.00	-11,286
Operating	0.00	94,746	0.00	88,326	0.00	-6,420
Total	3.25	401,806	3.25	371,356	0.00	-30,450
VP FOR FINANCE						
Professional	3.00	480,639	3.00	447,968	0.00	-32,671
Classified	1.00	46,831	1.00	45,406	0.00	-1,425
Fringe	0.00	122,316	0.00	106,605	0.00	-15,711
Operating	0.00	175,214	0.00	107,004	0.00	-68,210
Total	4.00	825,000	4.00	706,983	0.00	-118,017
CLASSIFIED STAFF COUNCIL						
Operating	0.00	1,379	0.00	1,339	0.00	-40
Total	0.00	1,379	0.00	1,339	0.00	-40

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	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	7.20	778,575	7.20	1,692,215	0.00	913,640
Classified	2.45	97,892	2.45	422,919	0.00	325,027
Wages	0.00	0	0.00	47,881	0.00	47,881
Fringe	0.00	221,429	0.00	556,222	0.00	334,793
Operating	0.00	63,846	0.00	70,193	0.00	6,347
Total	9.65	1,161,742	9.65	2,789,430	0.00	1,627,688
UNIV & COMMUNITY RELATIONS						
Professional	5.00	407,482	5.00	274,169	0.00	-133,313
Classified	2.00	97,302	2.00	107,471	0.00	10,169
Wages	0.00	20,098	0.00	19,546	0.00	-552
Fringe	0.00	140,391	0.00	89,044	0.00	-51,347
Operating	0.00	112,444	0.00	98,255	0.00	-14,189
Total	7.00	777,717	7.00	588,485	0.00	-189,232
MARKETING & COMMUNITY RELATIONS						
Professional	13.00	812,489	13.00	733,469	0.00	-79,020
Classified	1.00	47,607	1.00	45,418	0.00	-2,189
Wages	0.00	16,965	0.00	28,210	0.00	11,245
Fringe	0.00	263,325	0.00	225,911	0.00	-37,414
Operating	0.00	346,382	0.00	199,423	0.00	-146,959
Total	14.00	1,486,768	14.00	1,232,431	0.00	-254,337

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	FTE	\$	FTE	\$	FTE	\$
	PUBLICATIONS					
Professional	4.00	316,695	4.00	322,591	0.00	5,896
Classified	6.00	267,266	6.00	311,938	0.00	44,672
Wages	0.00	7,651	0.00	17,260	0.00	9,609
Fringe	0.00	187,915	0.00	159,888	0.00	-28,027
Operating	0.00	45,998	0.00	21,667	0.00	-24,331
Total	10.00	825,525	10.00	833,344	0.00	7,819
BUDGET OFFICE						
Professional	5.00	423,188	5.00	403,131	0.00	-20,057
Fringe	0.00	109,880	0.00	100,827	0.00	-9,053
Operating	0.00	23,987	0.00	9,610	0.00	-14,377
Total	5.00	557,055	5.00	513,568	0.00	-43,487
CONTROLLER'S OFC						
Professional	11.00	970,327	11.00	876,051	0.00	-94,276
Classified	18.50	667,494	18.50	650,479	0.00	-17,015
Wages	0.00	48,320	0.00	54,117	0.00	5,797
Fringe	0.00	537,228	0.00	494,336	0.00	-42,892
Operating	0.00	219,232	0.00	219,023	0.00	-209
Total	29.50	2,442,601	29.50	2,294,006	0.00	-148,595
TELECOMMUNICATIONS						
Professional	1.00	78,000	1.00	183,654	0.00	105,654
Classified	0.00	0	0.00	206,077	0.00	206,077
Fringe	0.00	20,936	0.00	122,075	0.00	101,139
Operating	0.00	110,198	0.00	110,188	0.00	-10
Total	1.00	209,134	1.00	621,994	0.00	412,860

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SAFETY						
Professional	6.00	563,698	6.00	575,896	0.00	12,198
Classified	38.00	2,248,140	38.00	2,244,690	0.00	-3,450
Wages	0.00	17,895	0.00	34,988	0.00	17,093
Fringe	0.00	1,096,415	0.00	1,017,806	0.00	-78,609
Operating	0.00	230,143	0.00	212,794	0.00	-17,349
Total	44.00	4,156,291	44.00	4,086,174	0.00	-70,117
ST PRSNL DIV ASSMT						
Operating	0.00	256,685	0.00	218,496	0.00	-38,189
Total	0.00	256,685	0.00	218,496	0.00	-38,189
PURCH SUPPORT SVCS						
Professional	5.00	371,613	5.00	405,865	0.00	34,252
Classified	4.53	205,207	4.53	206,768	0.00	1,561
Wages	0.00	14,330	0.00	8,788	0.00	-5,542
Fringe	0.00	182,426	0.00	199,536	0.00	17,110
Operating	0.00	77,260	0.00	76,418	0.00	-842
Total	9.53	850,836	9.53	897,375	0.00	46,539
HUMAN RESOURCES SUP SRVCS						
Professional	6.00	478,895	6.00	484,371	0.00	5,476
Classified	5.00	206,757	5.00	124,437	0.00	-82,320
Wages	0.00	1,281	0.00	1,281	0.00	0
Fringe	0.00	203,248	0.00	176,570	0.00	-26,678
Operating	0.00	94,113	0.00	122,081	0.00	27,968
Total	11.00	984,294	11.00	908,740	0.00	-75,554

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
VP ADVANCEMENT						
Professional	2.00	369,200	2.00	381,647	0.00	12,447
Classified	1.00	41,907	1.00	14,846	0.00	-27,061
Wages	0.00	6,000	0.00	1,408	0.00	-4,592
Fringe	0.00	90,657	0.00	79,080	0.00	-11,577
Operating	0.00	26,964	0.00	22,278	0.00	-4,686
Total	3.00	534,728	3.00	499,259	0.00	-35,469
DELIVERY SERVICES						
Professional	1.00	95,520	1.00	93,316	0.00	-2,204
Classified	10.00	419,838	10.00	468,088	0.00	48,250
Fringe	0.00	188,611	0.00	211,563	0.00	22,952
Operating	0.00	19,254	0.00	19,253	0.00	-1
Total	11.00	723,223	11.00	792,220	0.00	68,997
UNLV GENERAL COUNSEL						
Professional	5.00	567,885	5.00	491,610	0.00	-76,275
Fringe	0.00	132,560	0.00	107,240	0.00	-25,320
Operating	0.00	6,284	0.00	8,490	0.00	2,206
Total	5.00	706,729	5.00	607,340	0.00	-99,389
ACCOUNTABILITY						
Operating	0.00	152,605	0.00	260,927	0.00	108,322
Total	0.00	152,605	0.00	260,927	0.00	108,322
ALLIED HEALTH MALPRACTICE INSURANCE						
Operating	0.00	16,965	0.00	12,659	0.00	-4,306
Total	0.00	16,965	0.00	12,659	0.00	-4,306
AUTO DAMAGE INSURANCE						
Operating	0.00	52,273	0.00	49,568	0.00	-2,705
Total	0.00	52,273	0.00	49,568	0.00	-2,705

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
AG VEHICLE LIABILITY INS						
Operating	0.00	45,985	0.00	37,503	0.00	-8,482
Total	0.00	45,985	0.00	37,503	0.00	-8,482
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
SLC - MAIL ROOM SERVICES						
Classified	2.00	74,000	2.00	70,596	0.00	-3,404
Fringe	0.00	29,011	0.00	27,458	0.00	-1,553
Operating	0.00	10,572	0.00	10,572	0.00	0
Total	2.00	113,583	2.00	108,626	0.00	-4,957
SLC - PARKING						
Operating	0.00	10,000	0.00	0	0.00	-10,000
Total	0.00	10,000	0.00	0	0.00	-10,000
SLC - PUBLIC SAFETY						
Classified	2.00	90,683	2.00	89,605	0.00	-1,078
Fringe	0.00	35,994	0.00	33,844	0.00	-2,150
Operating	0.00	26,636	0.00	26,637	0.00	1
Total	2.00	153,313	2.00	150,086	0.00	-3,227
SLC - PURCHASING SUPPORT						
Classified	1.00	41,138	1.00	39,242	0.00	-1,896
Fringe	0.00	19,375	0.00	18,493	0.00	-882
Operating	0.00	6,922	0.00	5,000	0.00	-1,922
Total	1.00	67,435	1.00	62,735	0.00	-4,700

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	83.45	7,723,088	83.45	8,367,509	0.00	644,421
Classified	98.48	4,737,808	98.48	5,451,951	0.00	714,143
Wages	0.00	145,659	0.00	249,531	0.00	103,872
Fringe	0.00	3,889,298	0.00	4,070,037	0.00	180,739
Operating	0.00	2,783,307	0.00	2,382,019	0.00	-401,288
Total	181.93	19,279,160	181.93	20,521,047	0.00	1,241,887
<u>O & M OF PLANT</u>						
SBS/COX FACILITY SUPPORT						
Professional	1.00	96,823	1.00	92,355	0.00	-4,468
Classified	12.21	530,035	12.21	387,739	0.00	-142,296
Fringe	0.00	222,369	0.00	170,270	0.00	-52,099
Operating	0.00	562,622	0.00	1,152,156	0.00	589,534
Total	13.21	1,411,849	13.21	1,802,520	0.00	390,671
TELEPHONE SERVICES						
Operating	0.00	45,000	0.00	44,995	0.00	-5
Total	0.00	45,000	0.00	44,995	0.00	-5
SLC - MAINTENANCE						
Professional	1.00	83,752	1.00	81,819	0.00	-1,933
Classified	9.00	398,118	9.00	364,408	0.00	-33,710
Fringe	0.00	173,602	0.00	148,966	0.00	-24,636
Operating	0.00	1,167,866	0.00	1,128,365	0.00	-39,501
Total	10.00	1,823,338	10.00	1,723,558	0.00	-99,780
SLC - ENVIRON HEALTH & SAFETY						
Operating	0.00	29,842	0.00	29,115	0.00	-727
Total	0.00	29,842	0.00	29,115	0.00	-727

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
CUSTODIAL SERVICES						
Professional	1.00	93,910	1.00	153,866	0.00	59,956
Classified	122.40	4,091,472	122.40	3,606,709	0.00	-484,763
Fringe	0.00	1,778,648	0.00	1,581,060	0.00	-197,588
Operating	0.00	662,992	0.00	492,604	0.00	-170,388
Total	123.40	6,627,022	123.40	5,834,239	0.00	-792,783
LANDSCAPE & GROUNDS SRVCS						
Classified	44.60	1,623,266	44.60	1,350,929	0.00	-272,337
Wages	0.00	58,030	0.00	70,102	0.00	12,072
Fringe	0.00	678,804	0.00	572,283	0.00	-106,521
Operating	0.00	417,753	0.00	422,514	0.00	4,761
Total	44.60	2,777,853	44.60	2,415,828	0.00	-362,025
FACILITIES MAINT SRVCS						
Classified	55.00	2,593,304	55.00	2,545,583	0.00	-47,721
Fringe	0.00	962,088	0.00	889,527	0.00	-72,561
Operating	0.00	1,952,409	0.00	2,715,562	0.00	763,153
Total	55.00	5,507,801	55.00	6,150,672	0.00	642,871
SERVICES						
Classified	19.00	985,022	19.00	919,188	0.00	-65,834
Fringe	0.00	363,020	0.00	309,288	0.00	-53,732
Operating	0.00	0	0.00	1,034,574	0.00	1,034,574
Total	19.00	1,348,042	19.00	2,263,050	0.00	915,008
PLANNING AND CONSTRUCTION ADMIN						
Professional	8.00	791,169	8.00	973,214	0.00	182,045
Classified	3.00	116,303	3.00	111,662	0.00	-4,641
Wages	0.00	10,000	0.00	13,254	0.00	3,254
Fringe	0.00	238,046	0.00	283,528	0.00	45,482
Operating	0.00	40,457	0.00	60,133	0.00	19,676
Total	11.00	1,195,975	11.00	1,441,791	0.00	245,816

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ELECTRICAL SERVICE						
Operating	0.00	7,020,894	0.00	7,001,632	0.00	-19,262
Total	0.00	7,020,894	0.00	7,001,632	0.00	-19,262
NATURAL GAS						
Operating	0.00	925,328	0.00	672,070	0.00	-253,258
Total	0.00	925,328	0.00	672,070	0.00	-253,258
WATER						
Operating	0.00	648,256	0.00	754,068	0.00	105,812
Total	0.00	648,256	0.00	754,068	0.00	105,812
TRASH REMOVAL						
Operating	0.00	250,992	0.00	248,328	0.00	-2,664
Total	0.00	250,992	0.00	248,328	0.00	-2,664
SEWER						
Operating	0.00	169,492	0.00	187,267	0.00	17,775
Total	0.00	169,492	0.00	187,267	0.00	17,775
ADMINISTRATIVE SRVCS						
Professional	11.00	963,640	11.00	926,870	0.00	-36,770
Classified	9.00	413,151	9.00	345,473	0.00	-67,678
Wages	0.00	13,870	0.00	51,748	0.00	37,878
Fringe	0.00	402,000	0.00	358,135	0.00	-43,865
Operating	0.00	100,198	0.00	100,197	0.00	-1
Total	20.00	1,892,859	20.00	1,782,423	0.00	-110,436
ACADEMIC LEASES						
Operating	0.00	233,649	0.00	231,770	0.00	-1,879
Total	0.00	233,649	0.00	231,770	0.00	-1,879

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RECYCLING						
Professional	0.00	0	0.00	64,990	0.00	64,990
Fringe	0.00	0	0.00	17,854	0.00	17,854
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	102,844	0.00	82,844
ENVIRONMENTAL HEALTH & SAFETY						
Professional	2.50	204,823	2.50	141,976	0.00	-62,847
Wages	0.00	6,502	0.00	16,819	0.00	10,317
Fringe	0.00	53,977	0.00	37,833	0.00	-16,144
Operating	0.00	115,818	0.00	91,958	0.00	-23,860
Total	2.50	381,120	2.50	288,586	0.00	-92,534
PROPERTY INSURANCE						
Operating	0.00	618,483	0.00	472,556	0.00	-145,927
Total	0.00	618,483	0.00	472,556	0.00	-145,927
HARMON LEASE						
Operating	0.00	222,352	0.00	212,755	0.00	-9,597
Total	0.00	222,352	0.00	212,755	0.00	-9,597
FACILITIES R&M INFRASTRUCTURE						
Operating	0.00	4,940,076	0.00	39,000	0.00	-4,901,076
Total	0.00	4,940,076	0.00	39,000	0.00	-4,901,076
ATHLETICS GROUNDS AND FACILITIES						
Classified	7.00	305,201	7.00	307,131	0.00	1,930
Wages	0.00	25,000	0.00	16,856	0.00	-8,144
Fringe	0.00	109,182	0.00	110,602	0.00	1,420
Operating	0.00	554,218	0.00	870,874	0.00	316,656
Total	7.00	993,601	7.00	1,305,463	0.00	311,862

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
WELLNESS/ REC CENTER MAINT						
Classified	11.00	352,065	11.00	610,679	0.00	258,614
Fringe	0.00	158,552	0.00	240,003	0.00	81,451
Operating	0.00	709,225	0.00	709,225	0.00	0
Total	11.00	1,219,842	11.00	1,559,907	0.00	340,065
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	0.00	0	0.00	67,879	0.00	67,879
Fringe	0.00	0	0.00	25,307	0.00	25,307
Operating	0.00	5,000	0.00	4,699	0.00	-301
Total	0.00	5,000	0.00	97,885	0.00	92,885
REPAIR & IMPROVEMENT OPERATION						
Operating	0.00	0	0.00	1,002,938	0.00	1,002,938
Total	0.00	0	0.00	1,002,938	0.00	1,002,938
R & I - PLANT ENGINEERING PROJ						
Operating	0.00	0	0.00	405,110	0.00	405,110
Total	0.00	0	0.00	405,110	0.00	405,110
TOTAL O & M OF PLANT						
Professional	24.50	2,234,117	24.50	2,502,969	0.00	268,852
Classified	292.21	11,407,937	292.21	10,549,501	0.00	-858,436
Wages	0.00	113,402	0.00	168,779	0.00	55,377
Fringe	0.00	5,140,288	0.00	4,744,656	0.00	-395,632
Operating	0.00	22,033,950	0.00	20,725,493	0.00	-1,308,457
Total	316.71	40,929,694	316.71	38,691,398	0.00	-2,238,296

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Operating	0.00	6,181,343	0.00	8,456,605	0.00	2,275,262
Total	0.00	6,181,343	0.00	8,456,605	0.00	2,275,262
TOTAL SCHOLARSHIPS						
Operating	0.00	6,181,343	0.00	8,456,605	0.00	2,275,262
Total	0.00	6,181,343	0.00	8,456,605	0.00	2,275,262
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-5,491,033	0.00	0	0.00	5,491,033
Classified	0.00	-1,348,977	0.00	0	0.00	1,348,977
Fringe	0.00	-302,602	0.00	0	0.00	302,602
Total	0.00	-7,142,612	0.00	0	0.00	7,142,612
RESERVES - IFC						
Operating	0.00	980,700	0.00	0	0.00	-980,700
Total	0.00	980,700	0.00	0	0.00	-980,700
RESERVES - REGIA RATE CHANGE						
Fringe	0.00	-2,753,415	0.00	0	0.00	2,753,415
Total	0.00	-2,753,415	0.00	0	0.00	2,753,415
TOTAL RESERVES						
Professional	0.00	-5,491,033	0.00	0	0.00	5,491,033
Classified	0.00	-1,348,977	0.00	0	0.00	1,348,977
Fringe	0.00	-3,056,017	0.00	0	0.00	3,056,017
Operating	0.00	980,700	0.00	0	0.00	-980,700
Total	0.00	-8,915,327	0.00	0	0.00	8,915,327

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EXPENDITURES BY OBJECT

	2010-11		2010-11		Difference	
	Operating Budget With		Actual Expenditure		Over (Under)	
	IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL University of Nevada, Las Vegas						
Professional	1,283.06	113,620,669	1,283.06	117,089,126	0.00	3,468,457
Graduate Assistant	0.00	8,311,940	0.00	7,829,094	0.00	-482,846
Classified	690.12	28,119,419	690.12	27,844,258	0.00	-275,161
Wages	0.00	1,682,859	0.00	2,010,630	0.00	327,771
Fringe	0.00	38,446,454	0.00	37,780,240	0.00	-666,214
Operating	0.00	54,169,928	0.00	47,988,004	0.00	-6,181,924
Total	1,973.18	244,351,269	1,973.18	240,541,352	0.00	-3,809,917

Intercollegiate Athletics - UNLV

2010-11 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	7,465,366	-21,947	7,443,419	7,443,419	0
Total State Appropriation	7,465,366	-21,947	7,443,419	7,443,419	0
TOTAL REVENUE	7,465,366	-21,947	7,443,419	7,443,419	0

Intercollegiate Athletics - UNLV

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>STUDENT SERVICES</u>						
DIRECTOR'S OFFICE						
Professional	15.00	1,097,922	15.00	1,060,704	0.00	-37,218
Classified	2.00	90,593	2.00	151,367	0.00	60,774
Fringe	0.00	333,340	0.00	315,922	0.00	-17,418
Operating	0.00	122,604	0.00	100	0.00	-122,504
Total	17.00	1,644,459	17.00	1,528,093	0.00	-116,366
ATHLETIC FEE WAIVERS						
Operating	0.00	3,137,181	0.00	3,174,111	0.00	36,930
Total	0.00	3,137,181	0.00	3,174,111	0.00	36,930
TOTAL STUDENT SERVICES						
Professional	15.00	1,097,922	15.00	1,060,704	0.00	-37,218
Classified	2.00	90,593	2.00	151,367	0.00	60,774
Fringe	0.00	333,340	0.00	315,922	0.00	-17,418
Operating	0.00	3,259,785	0.00	3,174,211	0.00	-85,574
Total	17.00	4,781,640	17.00	4,702,204	0.00	-79,436
<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	1,293	0.00	-226
Total	0.00	1,519	0.00	1,293	0.00	-226
TOTAL INSTIT'L SUPPORT						
Operating	0.00	5,936	0.00	5,710	0.00	-226
Total	0.00	5,936	0.00	5,710	0.00	-226

Intercollegiate Athletics - UNLV

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<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 - FURLOUGH SAVINGS						
Professional	0.00	-50,681	0.00	0	0.00	50,681
Classified	0.00	-4,182	0.00	0	0.00	4,182
Fringe	0.00	-2,852	0.00	0	0.00	2,852
Total	0.00	-57,715	0.00	0	0.00	57,715
RESERVES - REGIA RATE CHANGE						
Fringe	0.00	-21,947	0.00	0	0.00	21,947
Total	0.00	-21,947	0.00	0	0.00	21,947
TOTAL RESERVES						
Professional	0.00	-50,681	0.00	0	0.00	50,681
Classified	0.00	-4,182	0.00	0	0.00	4,182
Fringe	0.00	-24,799	0.00	0	0.00	24,799
Total	0.00	-79,662	0.00	0	0.00	79,662
TOTAL Intercollegiate Athletics - UNLV						
Professional	15.00	1,047,241	15.00	1,060,704	0.00	13,463
Classified	2.00	86,411	2.00	151,367	0.00	64,956
Fringe	0.00	308,541	0.00	315,922	0.00	7,381
Operating	0.00	6,001,226	0.00	5,915,426	0.00	-85,800
Total	17.00	7,443,419	17.00	7,443,419	0.00	0

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Law School

2010-11 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	7,762,242	-138,279	7,623,963	7,623,963	0
Total State Appropriation	7,762,242	-138,279	7,623,963	7,623,963	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	3,654,785	100,025	3,754,810	3,694,735	-60,075
Non-Resident Tuition	545,407	87,921	633,328	544,628	-88,700
Miscellaneous Student Fees	108,000		108,000	67,848	-40,152
Total Other Revenue Sources	4,308,192	187,946	4,496,138	4,307,211	-188,927
TOTAL REVENUE	12,070,434	49,667	12,120,101	11,931,174	-188,927

Law School

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
LAW SCHOOL						
Professional	38.00	4,967,488	38.00	4,896,629	0.00	-70,859
Classified	7.00	265,884	7.00	272,731	0.00	6,847
Wages	0.00	16,000	0.00	11,253	0.00	-4,747
Fringe	0.00	1,212,345	0.00	1,025,490	0.00	-186,855
Operating	0.00	122,000	0.00	109,336	0.00	-12,664
Total	45.00	6,583,717	45.00	6,315,439	0.00	-268,278
TOTAL INSTR & DEPT RESEARCH						
Professional	38.00	4,967,488	38.00	4,896,629	0.00	-70,859
Classified	7.00	265,884	7.00	272,731	0.00	6,847
Wages	0.00	16,000	0.00	11,253	0.00	-4,747
Fringe	0.00	1,212,345	0.00	1,025,490	0.00	-186,855
Operating	0.00	122,000	0.00	109,336	0.00	-12,664
Total	45.00	6,583,717	45.00	6,315,439	0.00	-268,278
<u>ACADEMIC SUPPORT</u>						
BOYD SCHOOL OF LAW						
Professional	5.00	725,949	5.00	771,615	0.00	45,666
Classified	3.00	100,498	3.00	86,641	0.00	-13,857
Wages	0.00	60,000	0.00	67,371	0.00	7,371
Fringe	0.00	199,916	0.00	172,556	0.00	-27,360
Operating	0.00	344,134	0.00	191,427	0.00	-152,707
Total	8.00	1,430,497	8.00	1,289,610	0.00	-140,887

Law School

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	LAW LIBRARY					
Professional	9.00	706,755	9.00	607,884	0.00	-98,871
Classified	6.00	241,828	6.00	230,418	0.00	-11,410
Wages	0.00	60,000	0.00	68,745	0.00	8,745
Fringe	0.00	287,646	0.00	252,667	0.00	-34,979
Operating	0.00	1,134,487	0.00	1,125,594	0.00	-8,893
Total	15.00	2,430,716	15.00	2,285,308	0.00	-145,408
AB-LAW-ACADEMIC SUPPORT						
Operating	0.00	187,946	0.00	0	0.00	-187,946
Total	0.00	187,946	0.00	0	0.00	-187,946
TOTAL ACADEMIC SUPPORT						
Professional	14.00	1,432,704	14.00	1,379,499	0.00	-53,205
Classified	9.00	342,326	9.00	317,059	0.00	-25,267
Wages	0.00	120,000	0.00	136,116	0.00	16,116
Fringe	0.00	487,562	0.00	425,223	0.00	-62,339
Operating	0.00	1,666,567	0.00	1,317,021	0.00	-349,546
Total	23.00	4,049,159	23.00	3,574,918	0.00	-474,241
<u>STUDENT SERVICES</u>						
LAW SCHOOL - STUDENT SERVICES						
Professional	3.00	253,537	3.00	314,812	0.00	61,275
Classified	4.00	149,234	4.00	139,585	0.00	-9,649
Wages	0.00	16,000	0.00	18,716	0.00	2,716
Fringe	0.00	127,238	0.00	142,222	0.00	14,984
Operating	0.00	92,000	0.00	53,668	0.00	-38,332
Total	7.00	638,009	7.00	669,003	0.00	30,994

Law School

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	3.00	253,537	3.00	314,812	0.00	61,275
Classified	4.00	149,234	4.00	139,585	0.00	-9,649
Wages	0.00	16,000	0.00	18,716	0.00	2,716
Fringe	0.00	127,238	0.00	142,222	0.00	14,984
Operating	0.00	92,000	0.00	53,668	0.00	-38,332
Total	7.00	638,009	7.00	669,003	0.00	30,994
<u>INSTIT'L SUPPORT</u>						
LAW SCHOOL - INSTITUTIONAL SUPPORT						
Professional	1.00	74,882	1.00	100,276	0.00	25,394
Classified	1.00	54,205	1.00	51,712	0.00	-2,493
Fringe	0.00	37,653	0.00	41,352	0.00	3,699
Total	2.00	166,740	2.00	193,340	0.00	26,600
ST PERS DIV ASSESSMENT / REGIA						
Operating	0.00	6,409	0.00	5,455	0.00	-954
Total	0.00	6,409	0.00	5,455	0.00	-954
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	100,276	0.00	25,394
Classified	1.00	54,205	1.00	51,712	0.00	-2,493
Fringe	0.00	37,653	0.00	41,352	0.00	3,699
Operating	0.00	29,217	0.00	24,779	0.00	-4,438
Total	2.00	195,957	2.00	218,119	0.00	22,162
<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

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 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	-307,685	0.00	0	0.00	307,685
Classified	0.00	-37,315	0.00	0	0.00	37,315
Fringe	0.00	-17,157	0.00	0	0.00	17,157
Total	0.00	-362,157	0.00	0	0.00	362,157
RESERVES - REGIA RATE CHANGE						
Fringe	0.00	-138,279	0.00	0	0.00	138,279
Total	0.00	-138,279	0.00	0	0.00	138,279
TOTAL RESERVES						
Professional	0.00	-307,685	0.00	0	0.00	307,685
Classified	0.00	-37,315	0.00	0	0.00	37,315
Fringe	0.00	-155,436	0.00	0	0.00	155,436
Total	0.00	-500,436	0.00	0	0.00	500,436
TOTAL Law School						
Professional	56.00	6,420,926	56.00	6,691,216	0.00	270,290
Classified	21.00	774,334	21.00	781,087	0.00	6,753
Wages	0.00	152,000	0.00	166,085	0.00	14,085
Fringe	0.00	1,709,362	0.00	1,634,287	0.00	-75,075
Operating	0.00	3,063,479	0.00	2,658,499	0.00	-404,980
Total	77.00	12,120,101	77.00	11,931,174	0.00	-188,927

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Statewide Programs - UNLV

2010-11 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	1,233,971	-16,413	1,217,558	1,217,558	0
Total State Appropriation	1,233,971	-16,413	1,217,558	1,217,558	0
TOTAL REVENUE	1,233,971	-16,413	1,217,558	1,217,558	0

Statewide Programs - UNLV

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>RESEARCH</u>						
CNTR F/BUS-ECN RES						
Professional	2.85	300,549	2.85	298,137	0.00	-2,412
Fringe	0.00	71,930	0.00	67,002	0.00	-4,928
Total	2.85	372,479	2.85	365,139	0.00	-7,340
NSCEE NETWORK MAINTENANCE						
Professional	1.00	108,100	1.00	109,663	0.00	1,563
Fringe	0.00	25,654	0.00	15,361	0.00	-10,293
Operating	0.00	98,656	0.00	74,203	0.00	-24,453
Total	1.00	232,410	1.00	199,227	0.00	-33,183
TOTAL RESEARCH						
Professional	3.85	408,649	3.85	407,800	0.00	-849
Fringe	0.00	97,584	0.00	82,363	0.00	-15,221
Operating	0.00	98,656	0.00	74,203	0.00	-24,453
Total	3.85	604,889	3.85	564,366	0.00	-40,523
<u>PUBLIC SERVICE</u>						
NEVADA SMALL BUSINESS						
Professional	1.20	97,348	1.20	96,834	0.00	-514
Fringe	0.00	25,710	0.00	25,388	0.00	-322
Total	1.20	123,058	1.20	122,222	0.00	-836
KUNV RADIO						
Professional	1.00	57,676	1.00	56,393	0.00	-1,283
Classified	1.00	41,907	1.00	39,979	0.00	-1,928
Fringe	0.00	33,029	0.00	33,271	0.00	242
Total	2.00	132,612	2.00	129,643	0.00	-2,969

Statewide Programs - UNLV

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
CONT EDUC						
Professional	0.60	69,548	0.60	66,338	0.00	-3,210
Fringe	0.00	16,127	0.00	14,707	0.00	-1,420
Operating	0.00	895	0.00	895	0.00	0
Total	0.60	86,570	0.60	81,940	0.00	-4,630
UNLV MUSEUM						
Professional	2.00	183,149	2.00	145,533	0.00	-37,616
Classified	1.00	34,056	1.00	32,745	0.00	-1,311
Wages	0.00	2,909	0.00	29,225	0.00	26,316
Fringe	0.00	60,189	0.00	50,295	0.00	-9,894
Operating	0.00	10,560	0.00	22,634	0.00	12,074
Total	3.00	290,863	3.00	280,432	0.00	-10,431
SOUTHERN NEVADA WRITING PROJECT						
Professional	0.00	27,200	0.00	25,838	0.00	-1,362
Fringe	0.00	911	0.00	1,049	0.00	138
Operating	0.00	8,734	0.00	9,729	0.00	995
Total	0.00	36,845	0.00	36,616	0.00	-229
TOTAL PUBLIC SERVICE						
Professional	4.80	434,921	4.80	390,936	0.00	-43,985
Classified	2.00	75,963	2.00	72,724	0.00	-3,239
Wages	0.00	2,909	0.00	29,225	0.00	26,316
Fringe	0.00	135,966	0.00	124,710	0.00	-11,256
Operating	0.00	20,189	0.00	33,258	0.00	13,069
Total	6.80	669,948	6.80	650,853	0.00	-19,095
<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

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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ST PRSNL DIV ASSMT						
Operating	0.00	704	0.00	599	0.00	-105
Total	0.00	704	0.00	599	0.00	-105
TOTAL INSTIT'L SUPPORT						
Operating	0.00	2,444	0.00	2,339	0.00	-105
Total	0.00	2,444	0.00	2,339	0.00	-105
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-37,683	0.00	0	0.00	37,683
Classified	0.00	-3,507	0.00	0	0.00	3,507
Fringe	0.00	-2,120	0.00	0	0.00	2,120
Total	0.00	-43,310	0.00	0	0.00	43,310
RESERVES - REGIA RATE CHANGE						
Fringe	0.00	-16,413	0.00	0	0.00	16,413
Total	0.00	-16,413	0.00	0	0.00	16,413
TOTAL RESERVES						
Professional	0.00	-37,683	0.00	0	0.00	37,683
Classified	0.00	-3,507	0.00	0	0.00	3,507
Fringe	0.00	-18,533	0.00	0	0.00	18,533
Total	0.00	-59,723	0.00	0	0.00	59,723
TOTAL Statewide Programs - UNLV						
Professional	8.65	805,887	8.65	798,736	0.00	-7,151
Classified	2.00	72,456	2.00	72,724	0.00	268
Wages	0.00	2,909	0.00	29,225	0.00	26,316
Fringe	0.00	215,017	0.00	207,073	0.00	-7,944
Operating	0.00	121,289	0.00	109,800	0.00	-11,489
Total	10.65	1,217,558	10.65	1,217,558	0.00	0

Dental School

2010-11 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	8,179,238	-196,306	7,982,932	7,982,932	0
Total State Appropriation	8,179,238	-196,306	7,982,932	7,982,932	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	4,276,716	231,068	4,507,784	4,351,749	-156,035
Non-Resident Tuition	375,000	120,000	495,000	456,458	-38,542
Miscellaneous Student Fees	100,000	15,000	115,000	100,850	-14,150
Surcharge	1,059,000		1,059,000	1,004,363	-54,637
Total Other Revenue Sources	5,810,716	366,068	6,176,784	5,913,420	-263,364
TOTAL REVENUE	13,989,954	169,762	14,159,716	13,896,352	-263,364

Dental School

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>INSTR & DEPT RESEARCH</u>						
INSTRUCTION						
Professional	47.12	6,403,458	47.12	5,628,067	0.00	-775,391
Classified	57.50	2,228,525	57.50	2,609,256	0.00	380,731
Fringe	0.00	2,273,664	0.00	2,181,309	0.00	-92,355
Operating	0.00	157,432	0.00	145,823	0.00	-11,609
Total	104.62	11,063,079	104.62	10,564,455	0.00	-498,624
TOTAL INSTR & DEPT RESEARCH						
Professional	47.12	6,403,458	47.12	5,628,067	0.00	-775,391
Classified	57.50	2,228,525	57.50	2,609,256	0.00	380,731
Fringe	0.00	2,273,664	0.00	2,181,309	0.00	-92,355
Operating	0.00	157,432	0.00	145,823	0.00	-11,609
Total	104.62	11,063,079	104.62	10,564,455	0.00	-498,624
<u>ACADEMIC SUPPORT</u>						
DENTAL SCHOOL DEAN'S OFFICE						
Professional	4.50	726,666	4.50	434,837	0.00	-291,829
Classified	5.00	244,882	5.00	267,383	0.00	22,501
Fringe	0.00	235,025	0.00	173,387	0.00	-61,638
Total	9.50	1,206,573	9.50	875,607	0.00	-330,966
TOTAL ACADEMIC SUPPORT						
Professional	4.50	726,666	4.50	434,837	0.00	-291,829
Classified	5.00	244,882	5.00	267,383	0.00	22,501
Fringe	0.00	235,025	0.00	173,387	0.00	-61,638
Total	9.50	1,206,573	9.50	875,607	0.00	-330,966

Dental School

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>STUDENT SERVICES</u>						
DENTAL SCHOOL - STUDENT SERVICES						
Professional	3.00	413,511	3.00	400,217	0.00	-13,294
Classified	2.00	61,597	2.00	58,884	0.00	-2,713
Fringe	0.00	117,862	0.00	107,841	0.00	-10,021
Total	5.00	592,970	5.00	566,942	0.00	-26,028
TOTAL STUDENT SERVICES						
Professional	3.00	413,511	3.00	400,217	0.00	-13,294
Classified	2.00	61,597	2.00	58,884	0.00	-2,713
Fringe	0.00	117,862	0.00	107,841	0.00	-10,021
Total	5.00	592,970	5.00	566,942	0.00	-26,028
<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	16,262	0.00	-2,842
Total	0.00	19,104	0.00	16,262	0.00	-2,842
DENTAL SCHOOL BUSINESS OFFICE						
Professional	4.00	326,566	4.00	314,358	0.00	-12,208
Classified	2.42	113,386	2.42	61,681	0.00	-51,705
Fringe	0.00	124,976	0.00	94,464	0.00	-30,512
Total	6.42	564,928	6.42	470,503	0.00	-94,425
DENTAL SLC - PUBLIC SAFETY						
Classified	7.00	409,353	7.00	414,046	0.00	4,693
Fringe	0.00	176,035	0.00	159,186	0.00	-16,849
Operating	0.00	14,612	0.00	14,612	0.00	0
Total	7.00	600,000	7.00	587,844	0.00	-12,156

Dental School

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL INSTIT'L SUPPORT						
Professional	4.00	326,566	4.00	314,358	0.00	-12,208
Classified	9.42	522,739	9.42	475,727	0.00	-47,012
Fringe	0.00	301,011	0.00	253,650	0.00	-47,361
Operating	0.00	50,927	0.00	48,085	0.00	-2,842
Total	13.42	1,201,243	13.42	1,091,820	0.00	-109,423
<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	-340,716	0.00	0	0.00	340,716
Classified	0.00	-139,958	0.00	0	0.00	139,958
Fringe	0.00	-24,697	0.00	0	0.00	24,697
Total	0.00	-505,371	0.00	0	0.00	505,371
RESERVES - REGIA RATE CHANGE						
Fringe	0.00	-196,306	0.00	0	0.00	196,306
Total	0.00	-196,306	0.00	0	0.00	196,306
TOTAL RESERVES						
Professional	0.00	-340,716	0.00	0	0.00	340,716
Classified	0.00	-139,958	0.00	0	0.00	139,958
Fringe	0.00	-221,003	0.00	0	0.00	221,003
Total	0.00	-701,677	0.00	0	0.00	701,677

Dental School

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11		2010-11		Difference	
	Operating Budget With		Actual Expenditure		Over (Under)	
	IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL Dental School						
Professional	58.62	7,529,485	58.62	6,777,479	0.00	-752,006
Classified	73.92	2,917,785	73.92	3,411,250	0.00	493,465
Fringe	0.00	2,706,559	0.00	2,716,187	0.00	9,628
Operating	0.00	1,005,887	0.00	991,436	0.00	-14,451
Total	132.54	14,159,716	132.54	13,896,352	0.00	-263,364

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College of Southern Nevada

2010-11 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	91,430,100	-1,275,646	90,154,454	90,154,454	0
Total State Appropriation	91,430,100	-1,275,646	90,154,454	90,154,454	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	28,795,860	2,295,072	31,090,932	30,350,291	-740,641
Non-Resident Tuition	6,336,416		6,336,416	5,939,806	-396,610
Miscellaneous Student Fees	334,949	75,157	410,106	354,838	-55,268
Surcharge	3,946,514	117,764	4,064,278	3,983,406	-80,872
Total Other Revenue Sources	39,413,739	2,487,993	41,901,732	40,628,341	-1,273,391
TOTAL REVENUE	130,843,839	1,212,347	132,056,186	130,782,795	-1,273,391

College of Southern Nevada

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUP PROG						
Professional	420.86	19,761,750	439.46	19,710,799	18.60	-50,951
Classified	63.75	2,624,887	61.75	2,356,123	-2.00	-268,764
Wages	0.00	96,333	0.00	90,600	0.00	-5,733
Fringe	0.00	5,527,146	0.00	4,962,543	0.00	-564,603
Operating	0.00	7,490,710	0.00	4,307,599	0.00	-3,183,111
Total	484.61	35,500,826	501.21	31,427,664	16.60	-4,073,162
GENERAL EDUCATION						
Professional	524.70	24,233,109	549.99	24,662,825	25.29	429,716
Classified	39.80	1,701,260	40.80	1,469,620	1.00	-231,640
Wages	0.00	23,937	0.00	10,467	0.00	-13,470
Fringe	0.00	6,248,339	0.00	5,890,351	0.00	-357,988
Operating	0.00	4,356,019	0.00	6,342,491	0.00	1,986,472
Total	564.50	36,562,664	590.79	38,375,754	26.29	1,813,090
DEVELOPMENTAL						
Professional	16.06	385,998	16.06	481,618	0.00	95,620
Fringe	0.00	34,415	0.00	25,452	0.00	-8,963
Operating	0.00	4,800	0.00	0	0.00	-4,800
Total	16.06	425,213	16.06	507,070	0.00	81,857
TEACHER ASSISTANT						
Professional	9.24	416,307	9.73	509,139	0.49	92,832
Wages	0.00	0	0.00	230,847	0.00	230,847
Fringe	0.00	110,722	0.00	161,286	0.00	50,564
Total	9.24	527,029	9.73	901,272	0.49	374,243

College of Southern Nevada

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL INSTR & DEPT RESEARCH						
Professional	970.86	44,797,164	1,015.24	45,364,381	44.38	567,217
Classified	103.55	4,326,147	102.55	3,825,743	-1.00	-500,404
Wages	0.00	120,270	0.00	331,914	0.00	211,644
Fringe	0.00	11,920,622	0.00	11,039,632	0.00	-880,990
Operating	0.00	11,851,529	0.00	10,650,090	0.00	-1,201,439
Total	1,074.41	73,015,732	1,117.79	71,211,760	43.38	-1,803,972
<u>PUBLIC SERVICE</u>						
EXTENDED PRG SAFETY & OUTREACH						
Professional	1.00	60,000	1.00	44,374	0.00	-15,626
Fringe	0.00	18,114	0.00	1,237	0.00	-16,877
Operating	0.00	0	0.00	21,242	0.00	21,242
Total	1.00	78,114	1.00	66,853	0.00	-11,261
TOTAL PUBLIC SERVICE						
Professional	1.00	60,000	1.00	44,374	0.00	-15,626
Fringe	0.00	18,114	0.00	1,237	0.00	-16,877
Operating	0.00	0	0.00	21,242	0.00	21,242
Total	1.00	78,114	1.00	66,853	0.00	-11,261
<u>ACADEMIC SUPPORT</u>						
VICE PRES ACADEMIC AFFAIRS						
Professional	3.00	322,275	3.00	436,745	0.00	114,470
Fringe	0.00	73,735	0.00	80,879	0.00	7,144
Operating	0.00	46,154	0.00	25,081	0.00	-21,073
Total	3.00	442,164	3.00	542,705	0.00	100,541
ACCREDITATION - DEPARTMENTAL						
Professional	0.00	0	0.00	3,600	0.00	3,600
Fringe	0.00	0	0.00	121	0.00	121
Operating	0.00	16,000	0.00	4,846	0.00	-11,154
Total	0.00	16,000	0.00	8,567	0.00	-7,433

College of Southern Nevada

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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ACCREDITATION - INSTITUTIONAL						
Operating	0.00	750	0.00	0	0.00	-750
Total	0.00	750	0.00	0	0.00	-750
SITE ADMIN - MESQUITE						
Professional	1.00	56,670	1.00	54,063	0.00	-2,607
Classified	2.00	62,808	1.00	51,160	-1.00	-11,648
Fringe	0.00	42,531	0.00	38,732	0.00	-3,799
Operating	0.00	5,250	0.00	3,229	0.00	-2,021
Total	3.00	167,259	2.00	147,184	-1.00	-20,075
CLINICAL SERVICES						
Professional	1.00	70,309	1.00	68,692	0.00	-1,617
Classified	0.25	8,869	0.25	8,461	0.00	-408
Fringe	0.00	27,554	0.00	28,917	0.00	1,363
Total	1.25	106,732	1.25	106,070	0.00	-662
DEAN - HEALTH SCIENCES						
Professional	5.00	371,311	5.00	365,480	0.00	-5,831
Classified	1.00	46,834	1.00	44,681	0.00	-2,153
Fringe	0.00	115,060	0.00	114,371	0.00	-689
Operating	0.00	11,178	0.00	4,812	0.00	-6,366
Total	6.00	544,383	6.00	529,344	0.00	-15,039
COMPUTER OPERATIONS						
Professional	0.00	0	0.00	1,829	0.00	1,829
Wages	0.00	40,000	0.00	23,252	0.00	-16,748
Fringe	0.00	567	0.00	476	0.00	-91
Operating	0.00	155,515	0.00	81,205	0.00	-74,310
Total	0.00	196,082	0.00	106,762	0.00	-89,320

College of Southern Nevada

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DEAN - MATH & SCIENCE						
Professional	1.40	169,412	1.50	167,759	0.10	-1,653
Classified	1.00	49,694	1.00	47,410	0.00	-2,284
Fringe	0.00	51,415	0.00	52,307	0.00	892
Operating	0.00	7,500	0.00	1,958	0.00	-5,542
Total	2.40	278,021	2.50	269,434	0.10	-8,587
DEAN - EDU, BEHAVIOR & SOC SCI						
Professional	1.00	119,095	1.00	116,356	0.00	-2,739
Classified	1.00	47,838	1.00	45,639	0.00	-2,199
Fringe	0.00	41,178	0.00	40,212	0.00	-966
Operating	0.00	6,479	0.00	2,429	0.00	-4,050
Total	2.00	214,590	2.00	204,636	0.00	-9,954
DEAN - ADVANCED & APPLIED TECH						
Professional	1.00	111,384	1.00	108,822	0.00	-2,562
Classified	1.00	51,866	1.00	34,710	0.00	-17,156
Fringe	0.00	39,853	0.00	40,599	0.00	746
Operating	0.00	8,150	0.00	6,044	0.00	-2,106
Total	2.00	211,253	2.00	190,175	0.00	-21,078
WRITING CTR - ACADEMIC SUPPORT						
Professional	2.40	151,277	2.40	136,499	0.00	-14,778
Classified	1.00	36,916	1.00	35,219	0.00	-1,697
Fringe	0.00	60,795	0.00	55,914	0.00	-4,881
Total	3.40	248,988	3.40	227,632	0.00	-21,356
TELEMEDIA SERVICES						
Wages	0.00	140,000	0.00	229,518	0.00	89,518
Fringe	0.00	1,827	0.00	3,942	0.00	2,115
Operating	0.00	73,000	0.00	64,230	0.00	-8,770
Total	0.00	214,827	0.00	297,690	0.00	82,863

College of Southern Nevada

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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INTERACTIVE LEARNING CENTERS						
Operating	0.00	45,000	0.00	42,373	0.00	-2,627
Total	0.00	45,000	0.00	42,373	0.00	-2,627
LIBRARY - ADMINISTRATION						
Professional	11.00	783,460	11.00	755,829	0.00	-27,631
Classified	17.00	597,919	17.00	516,455	0.00	-81,464
Fringe	0.00	464,456	0.00	423,276	0.00	-41,180
Operating	0.00	8,100	0.00	7,522	0.00	-578
Total	28.00	1,853,935	28.00	1,703,082	0.00	-150,853
LIBRARY-INTERLIBRARY LOAN						
Operating	0.00	7,000	0.00	3,947	0.00	-3,053
Total	0.00	7,000	0.00	3,947	0.00	-3,053
INFORMATION TECH -ACADEMIC SPT						
Operating	0.00	2,660,220	0.00	2,660,220	0.00	0
Total	0.00	2,660,220	0.00	2,660,220	0.00	0
LIBRARY - CHEYENNE						
Wages	0.00	17,000	0.00	12,281	0.00	-4,719
Fringe	0.00	242	0.00	184	0.00	-58
Operating	0.00	9,000	0.00	7,399	0.00	-1,601
Total	0.00	26,242	0.00	19,864	0.00	-6,378
LIBRARY - HENDERSON						
Wages	0.00	15,000	0.00	18,617	0.00	3,617
Fringe	0.00	205	0.00	280	0.00	75
Operating	0.00	6,000	0.00	3,417	0.00	-2,583
Total	0.00	21,205	0.00	22,314	0.00	1,109

College of Southern Nevada

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LIBRARY - W. CHARLESTON						
Wages	0.00	17,000	0.00	28,454	0.00	11,454
Fringe	0.00	224	0.00	447	0.00	223
Operating	0.00	8,500	0.00	13,027	0.00	4,527
Total	0.00	25,724	0.00	41,928	0.00	16,204
LIBRARY ACQUISITIONS						
Operating	0.00	975,000	0.00	1,024,739	0.00	49,739
Total	0.00	975,000	0.00	1,024,739	0.00	49,739
LIBRARY SUPPORT						
Operating	0.00	125,000	0.00	85,258	0.00	-39,742
Total	0.00	125,000	0.00	85,258	0.00	-39,742
DISTANCE EDUCATION						
Professional	4.00	267,662	4.00	256,919	0.00	-10,743
Fringe	0.00	71,891	0.00	70,929	0.00	-962
Operating	0.00	25,560	0.00	14,964	0.00	-10,596
Total	4.00	365,113	4.00	342,812	0.00	-22,301
PROFESSIONAL DEVELOPMENT CTR						
Professional	4.00	325,734	4.00	336,351	0.00	10,617
Wages	0.00	1,000	0.00	0	0.00	-1,000
Fringe	0.00	80,375	0.00	79,623	0.00	-752
Operating	0.00	26,000	0.00	21,550	0.00	-4,450
Total	4.00	433,109	4.00	437,524	0.00	4,415
SITE ADMIN - NELLIS AF CENTER						
Professional	1.00	86,134	1.00	75,048	0.00	-11,086
Classified	1.00	29,065	1.00	29,645	0.00	580
Fringe	0.00	33,616	0.00	28,680	0.00	-4,936
Operating	0.00	1,750	0.00	966	0.00	-784
Total	2.00	150,565	2.00	134,339	0.00	-16,226

College of Southern Nevada

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DEAN - BUS, HOSP & PUBLIC SVCE						
Professional	1.00	127,989	1.00	166,241	0.00	38,252
Classified	1.00	49,173	1.00	46,915	0.00	-2,258
Fringe	0.00	60,209	0.00	24,104	0.00	-36,105
Operating	0.00	7,500	0.00	2,400	0.00	-5,100
Total	2.00	244,871	2.00	239,660	0.00	-5,211
SITE ADMIN - GREEN VALLEY						
Professional	1.00	73,670	1.00	69,708	0.00	-3,962
Classified	1.00	38,762	1.00	40,106	0.00	1,344
Fringe	0.00	32,062	0.00	31,953	0.00	-109
Operating	0.00	800	0.00	197	0.00	-603
Total	2.00	145,294	2.00	141,964	0.00	-3,330
SITE ADMIN - SUMMERLIN						
Professional	1.00	72,670	1.00	65,132	0.00	-7,538
Classified	1.00	42,116	1.00	40,180	0.00	-1,936
Fringe	0.00	32,557	0.00	31,425	0.00	-1,132
Operating	0.00	900	0.00	557	0.00	-343
Total	2.00	148,243	2.00	137,294	0.00	-10,949
SITE ADMIN - WESTERN						
Professional	1.00	111,112	1.00	100,813	0.00	-10,299
Classified	1.00	40,110	1.00	38,266	0.00	-1,844
Wages	0.00	1,000	0.00	0	0.00	-1,000
Fringe	0.00	37,435	0.00	34,790	0.00	-2,645
Operating	0.00	3,100	0.00	526	0.00	-2,574
Total	2.00	192,757	2.00	174,395	0.00	-18,362

College of Southern Nevada

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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SITE ADMIN - LINCOLN COUNTY						
Professional	0.00	15,000	0.00	0	0.00	-15,000
Classified	1.00	43,639	1.00	8,772	0.00	-34,867
Fringe	0.00	17,089	0.00	2,938	0.00	-14,151
Operating	0.00	2,500	0.00	16	0.00	-2,484
Total	1.00	78,228	1.00	11,726	0.00	-66,502
SITE ADMIN - WEST SAHARA						
Professional	0.00	11,000	0.00	11,445	0.00	445
Fringe	0.00	1,002	0.00	383	0.00	-619
Operating	0.00	500	0.00	970	0.00	470
Total	0.00	12,502	0.00	12,798	0.00	296
WORKSTATION & FURNISHINGS						
Operating	0.00	0	0.00	16,013	0.00	16,013
Total	0.00	0	0.00	16,013	0.00	16,013
CURRICULUM AND SCHEDULING						
Professional	1.00	114,026	1.00	111,403	0.00	-2,623
Fringe	0.00	24,902	0.00	24,322	0.00	-580
Operating	0.00	550	0.00	139	0.00	-411
Total	1.00	139,478	1.00	135,864	0.00	-3,614
DEAN - ARTS AND LETTERS						
Professional	1.00		1.00	241,363	0.00	
Classified	1.00	46,834	1.00	44,681	0.00	-2,153
Fringe	0.00	45,100	0.00	46,972	0.00	1,872
Operating	0.00	10,500	0.00	1,427	0.00	-9,073
Total	2.00	102,434	2.00	334,443	0.00	232,009

College of Southern Nevada

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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CATALOG & SCHEDULE PRODUCTION						
Professional	1.00	59,054	1.00	57,696	0.00	-1,358
Classified	1.00	43,639	1.00	41,633	0.00	-2,006
Fringe	0.00	37,320	0.00	37,444	0.00	124
Operating	0.00	2,900	0.00	1,253	0.00	-1,647
Total	2.00	142,913	2.00	138,026	0.00	-4,887
PRISONS COORDINATION						
Professional	0.00	0	0.35	18,922	0.35	18,922
Fringe	0.00	0	0.00	5,745	0.00	5,745
Operating	0.00	22,000	0.00	1,797	0.00	-20,203
Total	0.00	22,000	0.35	26,464	0.35	4,464
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
ACADEMIC PARTNERSHIPS						
Professional	2.00	117,457	2.00	159,238	0.00	41,781
Classified	1.00	30,192	1.00	4,052	0.00	-26,140
Fringe	0.00	48,774	0.00	48,256	0.00	-518
Operating	0.00	900	0.00	814	0.00	-86
Total	3.00	197,323	3.00	212,360	0.00	15,037
WORKFORCE ADMINISTRATION						
Professional	4.35	352,577	4.00	343,224	-0.35	-9,353
Classified	4.00	152,219	4.00	134,469	0.00	-17,750
Fringe	0.00	143,688	0.00	135,206	0.00	-8,482
Operating	0.00	3,600	0.00	4,627	0.00	1,027
Total	8.35	652,084	8.00	617,526	-0.35	-34,558

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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A/S - APPRENTICESHIP						
Professional	1.50	140,805	1.50	47,822	0.00	-92,983
Classified	1.00	47,606	1.00	45,418	0.00	-2,188
Fringe	0.00	54,137	0.00	26,773	0.00	-27,364
Operating	0.00	3,500	0.00	3,931	0.00	431
Total	2.50	246,048	2.50	123,944	0.00	-122,104
ACADEMIC OPERATIONS						
Professional	1.00	125,252	1.00	122,371	0.00	-2,881
Classified	1.00	40,110	1.00	38,266	0.00	-1,844
Fringe	0.00	40,890	0.00	39,955	0.00	-935
Operating	0.00	5,000	0.00	2,502	0.00	-2,498
Total	2.00	211,252	2.00	203,094	0.00	-8,158
PERFORMING ARTS						
Professional	2.00	159,925	2.00	158,061	0.00	-1,864
Classified	4.00	218,718	4.00	199,430	0.00	-19,288
Fringe	0.00	110,229	0.00	112,682	0.00	2,453
Total	6.00	488,872	6.00	470,173	0.00	-18,699
TOTAL ACADEMIC SUPPORT						
Professional	53.65	4,432,780	53.75	4,557,431	0.10	124,651
Classified	43.25	1,724,927	42.25	1,495,568	-1.00	-229,359
Wages	0.00	231,000	0.00	312,122	0.00	81,122
Fringe	0.00	1,790,918	0.00	1,662,837	0.00	-128,081
Operating	0.00	4,294,356	0.00	4,116,385	0.00	-177,971
Total	96.90	12,473,981	96.00	12,144,343	-0.90	-329,638

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>STUDENT SERVICES</u>						
COUNSELING & PSYCHOLOGICAL SVCS						
Professional	2.00	177,387	2.00	123,267	0.00	-54,120
Classified	2.00	68,716	2.00	59,459	0.00	-9,257
Fringe	0.00	70,451	0.00	50,303	0.00	-20,148
Operating	0.00	6,318	0.00	2,883	0.00	-3,435
Total	4.00	322,872	4.00	235,912	0.00	-86,960
VICE PRES - STUDENT SERVICES						
Professional	2.00	236,108	3.00	513,771	1.00	277,663
Classified	0.00	0	0.00	21,591	0.00	21,591
Wages	0.00	0	0.00	3,680	0.00	3,680
Fringe	0.00	53,014	0.00	82,758	0.00	29,744
Operating	0.00	253,395	0.00	38,545	0.00	-214,850
Total	2.00	542,517	3.00	660,345	1.00	117,828
TUTORIAL SERVICES						
Professional	1.00	49,920	1.00	53,749	0.00	3,829
Classified	4.25	143,312	4.25	113,273	0.00	-30,039
Wages	0.00	0	0.00	293,945	0.00	293,945
Fringe	0.00	76,241	0.00	71,039	0.00	-5,202
Total	5.25	269,473	5.25	532,006	0.00	262,533
TESTING SERVICES						
Professional	3.00	239,971	3.00	228,933	0.00	-11,038
Classified	7.00	241,351	7.00	202,869	0.00	-38,482
Wages	0.00	14,850	0.00	10,362	0.00	-4,488
Fringe	0.00	163,837	0.00	149,921	0.00	-13,916
Operating	0.00	36,830	0.00	128,005	0.00	91,175
Total	10.00	696,839	10.00	720,090	0.00	23,251

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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RECRUITMENT/RETENTION						
Professional	15.00	770,165	14.00	455,217	-1.00	-314,948
Classified	4.00	147,879	4.00	141,080	0.00	-6,799
Fringe	0.00	302,197	0.00	200,080	0.00	-102,117
Operating	0.00	41,850	0.00	20,581	0.00	-21,269
Total	19.00	1,262,091	18.00	816,958	-1.00	-445,133
REGISTRAR						
Professional	4.00	321,816	4.00	311,254	0.00	-10,562
Classified	19.00	722,848	20.00	695,247	1.00	-27,601
Wages	0.00	69,500	0.00	52,021	0.00	-17,479
Fringe	0.00	356,647	0.00	347,683	0.00	-8,964
Operating	0.00	51,575	0.00	26,669	0.00	-24,906
Total	23.00	1,522,386	24.00	1,432,874	1.00	-89,512
DEAN - CHEYENNE CAMPUS						
Professional	1.00	120,587	1.00	109,639	0.00	-10,948
Classified	1.00	49,987	1.00	47,688	0.00	-2,299
Wages	0.00	900	0.00	0	0.00	-900
Fringe	0.00	42,100	0.00	39,543	0.00	-2,557
Operating	0.00	4,200	0.00	711	0.00	-3,489
Total	2.00	217,774	2.00	197,581	0.00	-20,193
DEAN - CHARLESTON CAMPUS						
Professional	1.00	121,182	1.00	97,944	0.00	-23,238
Classified	1.00	47,606	1.00	49,481	0.00	1,875
Fringe	0.00	41,895	0.00	37,814	0.00	-4,081
Operating	0.00	4,545	0.00	933	0.00	-3,612
Total	2.00	215,228	2.00	186,172	0.00	-29,056

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	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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COUNSELING						
Professional	27.00	1,926,907	26.00	1,782,275	-1.00	-144,632
Classified	4.00	155,189	4.00	105,330	0.00	-49,859
Wages	0.00	14,586	0.00	3,198	0.00	-11,388
Fringe	0.00	583,609	0.00	509,447	0.00	-74,162
Operating	0.00	16,755	0.00	13,355	0.00	-3,400
Total	31.00	2,697,046	30.00	2,413,605	-1.00	-283,441
DEAN - HENDERSON CAMPUS						
Professional	1.00	109,122	1.00	0	0.00	-109,122
Classified	1.00	47,606	1.00	45,418	0.00	-2,188
Fringe	0.00	40,337	0.00	7,035	0.00	-33,302
Operating	0.00	3,500	0.00	2,830	0.00	-670
Total	2.00	200,565	2.00	55,283	0.00	-145,282
LEARN AND EARN PROGRAM						
Professional	1.00	56,342	1.00	21,288	0.00	-35,054
Wages	0.00	70,838	0.00	14,307	0.00	-56,531
Fringe	0.00	18,202	0.00	6,470	0.00	-11,732
Total	1.00	145,382	1.00	42,065	0.00	-103,317
DISABILITY RESOURCES CENTER						
Professional	4.00	259,608	4.00	208,513	0.00	-51,095
Classified	3.00	93,298	3.00	76,982	0.00	-16,316
Wages	0.00	75,000	0.00	94,572	0.00	19,572
Fringe	0.00	111,570	0.00	96,308	0.00	-15,262
Operating	0.00	15,515	0.00	8,131	0.00	-7,384
Total	7.00	554,991	7.00	484,506	0.00	-70,485

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	FTE	\$	FTE	\$	FTE	\$
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DEAF & HARD OF HEARING						
Professional	4.00	186,784	4.00	96,154	0.00	-90,630
Classified	1.00	30,192	1.00	28,804	0.00	-1,388
Wages	0.00	220,000	0.00	387,821	0.00	167,821
Fringe	0.00	76,914	0.00	65,541	0.00	-11,373
Operating	0.00	613,320	0.00	195,299	0.00	-418,021
Total	5.00	1,127,210	5.00	773,619	0.00	-353,591
FINANCIAL AID						
Professional	5.00	336,543	5.00	308,192	0.00	-28,351
Classified	14.00	574,767	14.00	513,892	0.00	-60,875
Wages	0.00	21,600	0.00	5,950	0.00	-15,650
Fringe	0.00	322,674	0.00	284,577	0.00	-38,097
Operating	0.00	61,890	0.00	20,102	0.00	-41,788
Total	19.00	1,317,474	19.00	1,132,713	0.00	-184,761
STUDENT SUPPORT SERVICES						
Classified	1.00	44,001	1.00	42,821	0.00	-1,180
Wages	0.00	30,951	0.00	19,150	0.00	-11,801
Fringe	0.00	16,282	0.00	2,118	0.00	-14,164
Total	1.00	91,234	1.00	64,089	0.00	-27,145
STUDENT ACTIVITIES						
Professional	1.50	115,448	1.50	116,812	0.00	1,364
Classified	2.00	85,545	2.00	77,422	0.00	-8,123
Fringe	0.00	59,172	0.00	58,143	0.00	-1,029
Operating	0.00	6,113	0.00	2,550	0.00	-3,563
Total	3.50	266,278	3.50	254,927	0.00	-11,351

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	FTE	\$	FTE	\$	FTE	\$
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INTERNATIONAL STUDENT PROGRAM						
Professional	6.00	352,852	6.00	337,627	0.00	-15,225
Classified	1.00	32,677	1.00	31,175	0.00	-1,502
Wages	0.00	11,000	0.00	10,291	0.00	-709
Fringe	0.00	114,535	0.00	113,225	0.00	-1,310
Operating	0.00	97,270	0.00	79,243	0.00	-18,027
Total	7.00	608,334	7.00	571,561	0.00	-36,773
MILLENNIUM PROGRAM						
Wages	0.00	5,895	0.00	7,944	0.00	2,049
Fringe	0.00	80	0.00	119	0.00	39
Operating	0.00	2,250	0.00	1,009	0.00	-1,241
Total	0.00	8,225	0.00	9,072	0.00	847
CAREER SERVICES / RE-ENTRY						
Professional	7.00	387,377	7.00	336,629	0.00	-50,748
Classified	3.00	113,566	3.00	94,218	0.00	-19,348
Fringe	0.00	170,451	0.00	150,932	0.00	-19,519
Operating	0.00	15,750	0.00	6,535	0.00	-9,215
Total	10.00	687,144	10.00	588,314	0.00	-98,830
WORKSTATION & FURNISHINGS						
Operating	0.00	0	0.00	53,749	0.00	53,749
Total	0.00	0	0.00	53,749	0.00	53,749
AVP - STUDENT AFFAIRS						
Professional	1.00	133,062	1.00	82,587	0.00	-50,475
Classified	1.00	38,524	1.00	36,752	0.00	-1,772
Fringe	0.00	42,637	0.00	31,790	0.00	-10,847
Operating	0.00	7,930	0.00	7,665	0.00	-265
Total	2.00	222,153	2.00	158,794	0.00	-63,359

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	FTE	\$	FTE	\$	FTE	\$
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CSN - CACG-NV PATHWAYS						
Classified	0.00	0	0.00	5,430	0.00	5,430
Wages	0.00	0	0.00	3,279	0.00	3,279
Fringe	0.00	0	0.00	988	0.00	988
Operating	0.00	0	0.00	8,654	0.00	8,654
Total	0.00	0	0.00	18,351	0.00	18,351
INFORMATION TECH - STDT SVCS						
Operating	0.00	0	0.00	1,039,318	0.00	1,039,318
Total	0.00	0	0.00	1,039,318	0.00	1,039,318
TOTAL STUDENT SERVICES						
Professional	86.50	5,901,181	85.50	5,183,851	-1.00	-717,330
Classified	69.25	2,637,064	70.25	2,388,932	1.00	-248,132
Wages	0.00	535,120	0.00	906,520	0.00	371,400
Fringe	0.00	2,662,845	0.00	2,305,834	0.00	-357,011
Operating	0.00	1,239,006	0.00	1,656,767	0.00	417,761
Total	155.75	12,975,216	155.75	12,441,904	0.00	-533,312
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	2.00	283,744	2.00	282,195	0.00	-1,549
Classified	1.00	47,606	1.00	45,418	0.00	-2,188
Fringe	0.00	73,705	0.00	70,437	0.00	-3,268
Operating	0.00	40,500	0.00	55,158	0.00	14,658
Total	3.00	445,555	3.00	453,208	0.00	7,653
A/P AND TRAVEL						
Classified	3.00	106,195	3.00	76,592	0.00	-29,603
Fringe	0.00	41,502	0.00	28,285	0.00	-13,217
Operating	0.00	11,200	0.00	8,048	0.00	-3,152
Total	3.00	158,897	3.00	112,925	0.00	-45,972

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	FTE	\$	FTE	\$	FTE	\$
FINANCIAL ACCOUNTING						
Classified	2.00	80,347	2.00	76,652	0.00	-3,695
Fringe	0.00	33,906	0.00	25,041	0.00	-8,865
Operating	0.00	2,900	0.00	2,920	0.00	20
Total	2.00	117,153	2.00	104,613	0.00	-12,540
FACULTY SENATE						
Professional	0.00	8,500	0.00	8,500	0.00	0
Classified	1.00	31,404	1.00	30,437	0.00	-967
Fringe	0.00	13,719	0.00	13,172	0.00	-547
Operating	0.00	6,886	0.00	5,730	0.00	-1,156
Total	1.00	60,509	1.00	57,839	0.00	-2,670
HUMAN RESOURCES						
Professional	8.00	641,994	7.00	533,344	-1.00	-108,650
Classified	11.00	503,098	11.00	422,917	0.00	-80,181
Fringe	0.00	345,882	0.00	290,956	0.00	-54,926
Operating	0.00	101,500	0.00	88,740	0.00	-12,760
Total	19.00	1,592,474	18.00	1,335,957	-1.00	-256,517
INSTITUTIONAL RESEARCH						
Professional	2.00	199,552	4.00	143,448	2.00	-56,104
Classified	2.00	97,843	1.00	66,481	-1.00	-31,362
Wages	0.00	0	0.00	4,617	0.00	4,617
Fringe	0.00	78,310	0.00	58,151	0.00	-20,159
Operating	0.00	5,355	0.00	923	0.00	-4,432
Total	4.00	381,060	5.00	273,620	1.00	-107,440
CSN COMMUNITY & PUB RELATIONS						
Professional	2.00	144,607	3.00	197,067	1.00	52,460
Classified	1.00	45,560	1.00	42,198	0.00	-3,362
Fringe	0.00	51,671	0.00	68,795	0.00	17,124
Operating	0.00	5,500	0.00	10,011	0.00	4,511
Total	3.00	247,338	4.00	318,071	1.00	70,733

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	FTE	\$	FTE	\$	FTE	\$
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PRINTING SERVICES						
Classified	7.00	321,804	7.00	293,246	0.00	-28,558
Fringe	0.00	130,162	0.00	123,577	0.00	-6,585
Operating	0.00	1,500	0.00	48,055	0.00	46,555
Total	7.00	453,466	7.00	464,878	0.00	11,412
CLASSIFIED COUNCIL						
Operating	0.00	495	0.00	67	0.00	-428
Total	0.00	495	0.00	67	0.00	-428
FOUNDATION AND DEVELOPMENT						
Professional	1.75	172,222	1.75	170,567	0.00	-1,655
Classified	1.00	38,524	1.00	37,029	0.00	-1,495
Fringe	0.00	53,854	0.00	53,082	0.00	-772
Operating	0.00	7,700	0.00	6,032	0.00	-1,668
Total	2.75	272,300	2.75	266,710	0.00	-5,590
MAIL ROOM SERVICES						
Classified	5.00	168,397	5.00	160,241	0.00	-8,156
Fringe	0.00	65,816	0.00	68,569	0.00	2,753
Operating	0.00	29,000	0.00	30,850	0.00	1,850
Total	5.00	263,213	5.00	259,660	0.00	-3,553
RECEIVING & DELIVERY						
Classified	5.00	202,348	5.00	165,973	0.00	-36,375
Wages	0.00	3,000	0.00	0	0.00	-3,000
Fringe	0.00	81,917	0.00	50,124	0.00	-31,793
Operating	0.00	11,000	0.00	20,590	0.00	9,590
Total	5.00	298,265	5.00	236,687	0.00	-61,578

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	FTE	\$	FTE	\$	FTE	\$
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POLICE SERVICES						
Professional	3.00	264,497	3.00	137,132	0.00	-127,365
Classified	17.00	952,583	17.00	694,258	0.00	-258,325
Fringe	0.00	351,416	0.00	312,221	0.00	-39,195
Operating	0.00	1,832,400	0.00	259,716	0.00	-1,572,684
Total	20.00	3,400,896	20.00	1,403,327	0.00	-1,997,569
CONTRACTED SECURITY SERVICE						
Operating	0.00		0.00	1,567,349	0.00	
Total	0.00		0.00	1,567,349	0.00	
FIDELITY & LIABILITY INSURANCE						
Operating	0.00	235,528	0.00	255,053	0.00	19,525
Total	0.00	235,528	0.00	255,053	0.00	19,525
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	85,000	0.00	77,480	0.00	-7,520
Total	0.00	85,000	0.00	77,480	0.00	-7,520
BUSINESS OPERATIONS						
Professional	2.00	188,166	2.00	186,789	0.00	-1,377
Fringe	0.00	49,729	0.00	49,412	0.00	-317
Operating	0.00	3,000	0.00	5,270	0.00	2,270
Total	2.00	240,895	2.00	241,471	0.00	576
POSTAGE						
Operating	0.00	50,000	0.00	19,112	0.00	-30,888
Total	0.00	50,000	0.00	19,112	0.00	-30,888
ST PERS DIV ASSESSMENT						
Operating	0.00	133,875	0.00	64,842	0.00	-69,033
Total	0.00	133,875	0.00	64,842	0.00	-69,033

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	FTE	\$	FTE	\$	FTE	\$
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OFFICE OF DIVERSITY						
Professional	3.00	227,653	3.00	364,551	0.00	136,898
Fringe	0.00	58,451	0.00	50,046	0.00	-8,405
Operating	0.00	9,350	0.00	7,357	0.00	-1,993
Total	3.00	295,454	3.00	421,954	0.00	126,500
CAMPUS ADMIN - CHEYENNE						
Professional	1.00	190,707	1.00	181,828	0.00	-8,879
Classified	6.00	231,334	6.00	214,981	0.00	-16,353
Fringe	0.00	126,569	0.00	120,908	0.00	-5,661
Operating	0.00	11,565	0.00	9,992	0.00	-1,573
Total	7.00	560,175	7.00	527,709	0.00	-32,466
CAMPUS ADMIN - CHARLESTON						
Professional	1.00	119,732	1.00	117,694	0.00	-2,038
Classified	4.00	144,759	4.00	131,551	0.00	-13,208
Fringe	0.00	88,340	0.00	77,530	0.00	-10,810
Operating	0.00	3,000	0.00	3,967	0.00	967
Total	5.00	355,831	5.00	330,742	0.00	-25,089
INTEGRATE PROJECT						
Professional	1.00	72,000	1.00	82,510	0.00	10,510
Fringe	0.00	18,733	0.00	18,780	0.00	47
Operating	0.00	4,600	0.00	3,078	0.00	-1,522
Total	1.00	95,333	1.00	104,368	0.00	9,035
CAMPUS ADMIN - HENDERSON						
Professional	1.00	98,856	1.00	145,786	0.00	46,930
Classified	5.00	180,130	5.00	146,299	0.00	-33,831
Fringe	0.00	90,611	0.00	78,518	0.00	-12,093
Operating	0.00	5,250	0.00	5,466	0.00	216
Total	6.00	374,847	6.00	376,069	0.00	1,222

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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FINANCE AND FACILITIES						
Professional	2.00	262,355	2.00	253,008	0.00	-9,347
Fringe	0.00	54,758	0.00	52,816	0.00	-1,942
Operating	0.00	14,500	0.00	28,795	0.00	14,295
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Total	2.00	331,613	2.00	334,619	0.00	3,006
ASSESSMENT						
Professional	1.00	97,605	1.00	0	0.00	-97,605
Fringe	0.00	24,009	0.00	0	0.00	-24,009
Operating	0.00	10,000	0.00	1,767	0.00	-8,233
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Total	1.00	131,614	1.00	1,767	0.00	-129,847
BUDGET OFFICE						
Professional	4.00	260,435	4.00	250,489	0.00	-9,946
Wages	0.00	0	0.00	943	0.00	943
Fringe	0.00	70,937	0.00	70,291	0.00	-646
Operating	0.00	7,200	0.00	2,959	0.00	-4,241
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Total	4.00	338,572	4.00	324,682	0.00	-13,890
BURSAR'S OFFICE						
Professional	1.00	66,091	1.00	63,051	0.00	-3,040
Classified	15.00	531,952	15.00	477,366	0.00	-54,586
Fringe	0.00	238,527	0.00	211,912	0.00	-26,615
Operating	0.00	133,955	0.00	172,458	0.00	38,503
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Total	16.00	970,525	16.00	924,787	0.00	-45,738
PURCHASING DEPARTMENT						
Classified	4.00	197,274	5.00	256,779	1.00	59,505
Fringe	0.00	68,143	0.00	68,863	0.00	720
Operating	0.00	9,300	0.00	7,471	0.00	-1,829
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Total	4.00	274,717	5.00	333,113	1.00	58,396

College of Southern Nevada

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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CSN PAYROLL PROCESSING						
Operating	0.00	2,900	0.00	2,139	0.00	-761
Total	0.00	2,900	0.00	2,139	0.00	-761
ADMINISTRATIVE SUPPORT SERVICES						
Professional	2.00	128,067	0.00	0	-2.00	-128,067
Fringe	0.00	42,093	0.00	0	0.00	-42,093
Total	2.00	170,160	0.00	0	-2.00	-170,160
PUBLIC RELATIONS						
Professional	3.00	198,632	2.00	143,217	-1.00	-55,415
Fringe	0.00	54,738	0.00	37,591	0.00	-17,147
Operating	0.00	12,500	0.00	5,406	0.00	-7,094
Total	3.00	265,870	2.00	186,214	-1.00	-79,656
WORKSTATION & FURNISHINGS						
Operating	0.00	0	0.00	230,302	0.00	230,302
Total	0.00	0	0.00	230,302	0.00	230,302
OFFICE OF INFORMATION TECH						
Operating	0.00	8,500	0.00	2,372	0.00	-6,128
Total	0.00	8,500	0.00	2,372	0.00	-6,128
OFFICE OF GENERAL COUNSEL						
Professional	2.00	294,239	2.00	373,685	0.00	79,446
Classified	1.00	41,906	1.00	53,154	0.00	11,248
Fringe	0.00	88,158	0.00	78,838	0.00	-9,320
Operating	0.00	13,000	0.00	5,698	0.00	-7,302
Total	3.00	437,303	3.00	511,375	0.00	74,072

College of Southern Nevada

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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VP - ADMINISTRATION						
Professional	1.00	138,000	2.00	156,468	1.00	18,468
Fringe	0.00	27,821	0.00	37,497	0.00	9,676
Operating	0.00	21,000	0.00	14,351	0.00	-6,649
Total	1.00	186,821	2.00	208,316	1.00	21,495
EXTERNAL RELATIONS						
Professional	0.00	0	0.00	93,492	0.00	93,492
Fringe	0.00	0	0.00	22,070	0.00	22,070
Operating	0.00	0	0.00	32	0.00	32
Total	0.00	0	0.00	115,594	0.00	115,594
FINANCIAL SERVICES						
Professional	10.00	782,829	10.00	685,735	0.00	-97,094
Wages	0.00	0	0.00	749	0.00	749
Fringe	0.00	225,781	0.00	163,455	0.00	-62,326
Operating	0.00	17,000	0.00	10,277	0.00	-6,723
Total	10.00	1,025,610	10.00	860,216	0.00	-165,394
INTERNAL AUDIT						
Professional	2.00	142,857	2.00	114,025	0.00	-28,832
Fringe	0.00	37,688	0.00	31,599	0.00	-6,089
Operating	0.00	8,300	0.00	2,910	0.00	-5,390
Total	2.00	188,845	2.00	148,534	0.00	-40,311
GRANTS MANAGEMENT						
Operating	0.00	2,000	0.00	1,610	0.00	-390
Total	0.00	2,000	0.00	1,610	0.00	-390
ADMINISTRATIVE RECRUITMENT						
Operating	0.00	40,000	0.00	25,469	0.00	-14,531
Total	0.00	40,000	0.00	25,469	0.00	-14,531

College of Southern Nevada

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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AUXILIARY SERVICES						
Professional	0.00	0	2.00	125,121	2.00	125,121
Fringe	0.00	0	0.00	39,544	0.00	39,544
Operating	0.00	0	0.00	1,004	0.00	1,004
Total	0.00	0	2.00	165,669	2.00	165,669
INFORMATION TECH - INSTIT SUPT						
Operating	0.00	2,660,220	0.00	2,529,455	0.00	-130,765
Total	0.00	2,660,220	0.00	2,529,455	0.00	-130,765
MERCHANT FEES						
Operating	0.00	369,109	0.00	356,334	0.00	-12,775
Total	0.00	369,109	0.00	356,334	0.00	-12,775
RESOURCE DEVELOPMENT						
Professional	2.00	162,117	2.00	37,885	0.00	-124,232
Classified	2.00	75,669	2.00	84,668	0.00	8,999
Fringe	0.00	66,036	0.00	35,688	0.00	-30,348
Operating	0.00	7,600	0.00	1,985	0.00	-5,615
Total	4.00	311,422	4.00	160,226	0.00	-151,196
EMPLOYEE ADA						
Operating	0.00	0	0.00	1,356	0.00	1,356
Total	0.00	0	0.00	1,356	0.00	1,356
ADMINISTRATIVE FACULTY ASSEMBL						
Operating	0.00	450	0.00	102	0.00	-348
Total	0.00	450	0.00	102	0.00	-348
WEB AND MEDIA SERVICES						
Professional	3.00	172,206	3.00	136,382	0.00	-35,824
Fringe	0.00	50,566	0.00	38,038	0.00	-12,528
Operating	0.00	1,470	0.00	4,622	0.00	3,152
Total	3.00	224,242	3.00	179,042	0.00	-45,200

College of Southern Nevada

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL INSTIT'L SUPPORT						
Professional	60.75	5,317,663	62.75	4,983,969	2.00	-333,694
Classified	93.00	3,998,733	93.00	3,476,240	0.00	-522,493
Wages	0.00	3,000	0.00	6,309	0.00	3,309
Fringe	0.00	2,803,548	0.00	2,445,806	0.00	-357,742
Operating	0.00	5,936,108	0.00	5,964,680	0.00	28,572
Total	153.75	18,059,052	155.75	16,877,004	2.00	-1,182,048
<u>O & M OF PLANT</u>						
PLANNING SERVICES						
Professional	7.00	466,315	7.00	430,955	0.00	-35,360
Classified	6.00	232,061	5.00	186,496	-1.00	-45,565
Fringe	0.00	224,278	0.00	185,671	0.00	-38,607
Operating	0.00	68,200	0.00	64,536	0.00	-3,664
Total	13.00	990,854	12.00	867,658	-1.00	-123,196
ENVIRONMENTAL HEALTH & SAFETY						
Professional	1.00	91,677	1.00	89,568	0.00	-2,109
Classified	1.00	40,110	1.00	38,266	0.00	-1,844
Fringe	0.00	36,543	0.00	35,413	0.00	-1,130
Operating	0.00	32,500	0.00	72,475	0.00	39,975
Total	2.00	200,830	2.00	235,722	0.00	34,892
FACILITY SUPPORT						
Operating	0.00	250,000	0.00	712,645	0.00	462,645
Total	0.00	250,000	0.00	712,645	0.00	462,645
TECHNICAL SERVICES						
Professional	1.00	52,169	1.00	0	0.00	-52,169
Classified	18.00	867,981	18.00	783,278	0.00	-84,703
Wages	0.00	0	0.00	5,345	0.00	5,345
Fringe	0.00	326,611	0.00	265,180	0.00	-61,431
Operating	0.00	930,000	0.00	914,578	0.00	-15,422
Total	19.00	2,176,761	19.00	1,968,381	0.00	-208,380

College of Southern Nevada

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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JANITORIAL SERVICES						
Professional	1.00	95,847	1.00	93,642	0.00	-2,205
Classified	89.33	2,804,000	89.33	2,190,871	0.00	-613,129
Fringe	0.00	1,292,155	0.00	1,033,485	0.00	-258,670
Operating	0.00	320,400	0.00	477,099	0.00	156,699
Total	90.33	4,512,402	90.33	3,795,097	0.00	-717,305
GROUNDS MAINTENANCE						
Classified	14.00	464,832	14.00	341,682	0.00	-123,150
Fringe	0.00	215,543	0.00	161,266	0.00	-54,277
Operating	0.00	103,500	0.00	126,555	0.00	23,055
Total	14.00	783,875	14.00	629,503	0.00	-154,372
MAINTENANCE						
Professional	1.00	80,000	1.00	79,373	0.00	-627
Classified	24.00	901,801	25.00	499,746	1.00	-402,055
Fringe	0.00	382,951	0.00	227,959	0.00	-154,992
Operating	0.00	410,000	0.00	414,075	0.00	4,075
Total	25.00	1,774,752	26.00	1,221,153	1.00	-553,599
CONSTRUCTION SERVICES						
Professional	3.00	275,000	3.00	264,995	0.00	-10,005
Classified	3.00	152,675	3.00	161,656	0.00	8,981
Fringe	0.00	115,171	0.00	123,175	0.00	8,004
Operating	0.00	65,200	0.00	26,045	0.00	-39,155
Total	6.00	608,046	6.00	575,871	0.00	-32,175
ADMINISTRATIVE SERVICES						
Professional	3.00	255,675	3.00	252,669	0.00	-3,006
Classified	4.00	120,540	4.00	43,153	0.00	-77,387
Wages	0.00	30,000	0.00	0	0.00	-30,000
Fringe	0.00	116,902	0.00	77,407	0.00	-39,495
Operating	0.00	68,511	0.00	91,523	0.00	23,012
Total	7.00	591,628	7.00	464,752	0.00	-126,876

College of Southern Nevada

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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SCIENCE RELOCATION MATERIALS						
Operating	0.00	0	0.00	22,624	0.00	22,624
Total	0.00	0	0.00	22,624	0.00	22,624
PROPERTY RENTAL						
Operating	0.00	122,000	0.00	117,499	0.00	-4,501
Total	0.00	122,000	0.00	117,499	0.00	-4,501
PROPERTY INSURANCE						
Operating	0.00	57,000	0.00	77,425	0.00	20,425
Total	0.00	57,000	0.00	77,425	0.00	20,425
UTILITIES - ELECTRIC						
Operating	0.00	3,053,131	0.00	2,891,113	0.00	-162,018
Total	0.00	3,053,131	0.00	2,891,113	0.00	-162,018
UTILITIES - GAS						
Operating	0.00	257,750	0.00	462,068	0.00	204,318
Total	0.00	257,750	0.00	462,068	0.00	204,318
UTILITIES - SEWER/DISPOSAL						
Operating	0.00	524,380	0.00	513,019	0.00	-11,361
Total	0.00	524,380	0.00	513,019	0.00	-11,361
UTILITIES - WATER						
Operating	0.00	261,500	0.00	221,191	0.00	-40,309
Total	0.00	261,500	0.00	221,191	0.00	-40,309
UTILITIES - TELEPHONES						
Operating	0.00	333,380	0.00	155,234	0.00	-178,146
Total	0.00	333,380	0.00	155,234	0.00	-178,146

College of Southern Nevada

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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UTILITIES - WIRELESS TELEPHONE						
Operating	0.00	132,000	0.00	91,009	0.00	-40,991
Total	0.00	132,000	0.00	91,009	0.00	-40,991
COMMUNITY WORK SITE PROGRAM						
Operating	0.00	70,000	0.00	57,160	0.00	-12,840
Total	0.00	70,000	0.00	57,160	0.00	-12,840
TOTAL O & M OF PLANT						
Professional	17.00	1,316,683	17.00	1,211,202	0.00	-105,481
Classified	159.33	5,584,000	159.33	4,245,148	0.00	-1,338,852
Wages	0.00	30,000	0.00	5,345	0.00	-24,655
Fringe	0.00	2,710,154	0.00	2,109,556	0.00	-600,598
Operating	0.00	7,059,452	0.00	7,507,873	0.00	448,421
Total	176.33	16,700,289	176.33	15,079,124	0.00	-1,621,165
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Wages	0.00	585,000	0.00	642,954	0.00	57,954
Fringe	0.00	8,775	0.00	10,577	0.00	1,802
Operating	0.00	1,515,908	0.00	2,308,276	0.00	792,368
Total	0.00	2,109,683	0.00	2,961,807	0.00	852,124
TOTAL SCHOLARSHIPS						
Wages	0.00	585,000	0.00	642,954	0.00	57,954
Fringe	0.00	8,775	0.00	10,577	0.00	1,802
Operating	0.00	1,515,908	0.00	2,308,276	0.00	792,368
Total	0.00	2,109,683	0.00	2,961,807	0.00	852,124

College of Southern Nevada

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-2,321,502	0.00	0	0.00	2,321,502
Classified	0.00	-840,451	0.00	0	0.00	840,451
Fringe	0.00	-193,928	0.00	0	0.00	193,928
Total	0.00	-3,355,881	0.00	0	0.00	3,355,881
TOTAL RESERVES						
Professional	0.00	-2,321,502	0.00	0	0.00	2,321,502
Classified	0.00	-840,451	0.00	0	0.00	840,451
Fringe	0.00	-193,928	0.00	0	0.00	193,928
Total	0.00	-3,355,881	0.00	0	0.00	3,355,881
TOTAL College of Southern Nevada						
Professional	1,189.76	59,503,969	1,235.24	61,345,208	45.48	1,841,239
Classified	468.38	17,430,420	467.38	15,431,631	-1.00	-1,998,789
Wages	0.00	1,504,390	0.00	2,205,164	0.00	700,774
Fringe	0.00	21,721,048	0.00	19,575,479	0.00	-2,145,569
Operating	0.00	31,896,359	0.00	32,225,313	0.00	328,954
Total	1,658.14	132,056,186	1,702.62	130,782,795	44.48	-1,273,391

Great Basin College

2010-11 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	16,510,575	-219,456	16,291,119	16,291,119	0
Total State Appropriation	16,510,575	-219,456	16,291,119	16,291,119	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	2,551,946	186,000	2,737,946	2,660,415	-77,531
Non-Resident Tuition	90,273	42,000	132,273	127,238	-5,035
Miscellaneous Student Fees	76,668		76,668	78,093	1,425
Surcharge	384,537		384,537	359,461	-25,076
Total Other Revenue Sources	3,103,424	228,000	3,331,424	3,225,207	-106,217
TOTAL REVENUE	19,613,999	8,544	19,622,543	19,516,326	-106,217
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-1,425	-1,425
ADJUSTED TOTAL REVENUE	19,613,999	8,544	19,622,543	19,514,901	-107,642

Great Basin College

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	25.80	1,612,457	25.80	1,616,751	0.00	4,294
Classified	8.50	304,313	8.50	240,350	0.00	-63,963
Wages	0.00	16,000	0.00	19,175	0.00	3,175
Fringe	0.00	599,968	0.00	576,618	0.00	-23,350
Operating	0.00	147,600	0.00	170,283	0.00	22,683
Total	34.30	2,680,338	34.30	2,623,177	0.00	-57,161
GENERAL EDUCATION						
Professional	33.05	2,209,462	33.05	2,230,088	0.00	20,626
Classified	2.00	80,345	2.00	79,259	0.00	-1,086
Wages	0.00	17,827	0.00	11,527	0.00	-6,300
Fringe	0.00	693,770	0.00	562,351	0.00	-131,419
Operating	0.00	197,800	0.00	156,757	0.00	-41,043
Total	35.05	3,199,204	35.05	3,039,982	0.00	-159,222
BACCALAUREATE						
Classified	2.00	73,832	2.00	74,525	0.00	693
Fringe	0.00	27,403	0.00	27,301	0.00	-102
Operating	0.00	12,000	0.00	6,985	0.00	-5,015
Total	2.00	113,235	2.00	108,811	0.00	-4,424
DEVELOPMENTAL						
Professional	4.00	298,594	4.00	192,594	0.00	-106,000
Fringe	0.00	75,181	0.00	52,330	0.00	-22,851
Operating	0.00	1,000	0.00	948	0.00	-52
Total	4.00	374,775	4.00	245,872	0.00	-128,903

Great Basin College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RURAL TEACHING						
Classified	0.98	26,367	0.98	10,837	0.00	-15,530
Wages	0.00	5,000	0.00	3,644	0.00	-1,356
Fringe	0.00	4,756	0.00	462	0.00	-4,294
Operating	0.00	14,000	0.00	10,350	0.00	-3,650
Total	0.98	50,123	0.98	25,293	0.00	-24,830
COORDINATORS						
Professional	8.00	529,415	8.00	481,300	0.00	-48,115
Classified	6.49	251,172	6.49	252,390	0.00	1,218
Fringe	0.00	249,197	0.00	239,453	0.00	-9,744
Operating	0.00	26,800	0.00	24,313	0.00	-2,487
Total	14.49	1,056,584	14.49	997,456	0.00	-59,128
PART TIME INSTRUCTION						
Professional	37.61	1,442,921	37.61	1,649,178	0.00	206,257
Fringe	0.00	132,624	0.00	73,354	0.00	-59,270
Total	37.61	1,575,545	37.61	1,722,532	0.00	146,987
TOTAL INSTR & DEPT RESEARCH						
Professional	108.46	6,092,849	108.46	6,169,911	0.00	77,062
Classified	19.97	736,029	19.97	657,361	0.00	-78,668
Wages	0.00	38,827	0.00	34,346	0.00	-4,481
Fringe	0.00	1,782,899	0.00	1,531,869	0.00	-251,030
Operating	0.00	399,200	0.00	369,636	0.00	-29,564
Total	128.43	9,049,804	128.43	8,763,123	0.00	-286,681

Great Basin College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	ACADEMIC SUPPORT					
V.P. ACADEMIC AFFAIRS						
Professional	13.75	1,061,533	13.75	930,421	0.00	-131,112
Classified	2.49	89,721	2.49	78,578	0.00	-11,143
Wages	0.00	3,000	0.00	3,836	0.00	836
Fringe	0.00	314,462	0.00	249,252	0.00	-65,210
Operating	0.00	29,595	0.00	23,122	0.00	-6,473
Total	16.24	1,498,311	16.24	1,285,209	0.00	-213,102
CURRICULUM DEVELOPMENT						
Professional	1.00	74,955	1.00	73,231	0.00	-1,724
Classified	1.00	51,866	1.00	49,481	0.00	-2,385
Fringe	0.00	45,307	0.00	42,219	0.00	-3,088
Operating	0.00	7,000	0.00	1,909	0.00	-5,091
Total	2.00	179,128	2.00	166,840	0.00	-12,288
FACULTY DEVELOPMENT						
Operating	0.00	25,000	0.00	23,025	0.00	-1,975
Total	0.00	25,000	0.00	23,025	0.00	-1,975
COMPUTING SERVICES						
Professional	3.00	162,539	3.00	162,126	0.00	-413
Fringe	0.00	48,615	0.00	47,291	0.00	-1,324
Operating	0.00	20,000	0.00	24,271	0.00	4,271
Total	3.00	231,154	3.00	233,688	0.00	2,534
LIBRARY OPERATING						
Professional	3.00	183,872	3.00	194,788	0.00	10,916
Classified	5.00	186,817	5.00	163,498	0.00	-23,319
Wages	0.00	5,000	0.00	5,455	0.00	455
Fringe	0.00	140,063	0.00	114,800	0.00	-25,263
Operating	0.00	20,707	0.00	16,133	0.00	-4,574
Total	8.00	536,459	8.00	494,674	0.00	-41,785

Great Basin College

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LIBRARY BOOK ACQUISITIONS						
Operating	0.00	155,000	0.00	129,355	0.00	-25,645
Total	0.00	155,000	0.00	129,355	0.00	-25,645
DISTANCE LEARNING						
Professional	1.00	66,298	1.00	64,773	0.00	-1,525
Fringe	0.00	17,960	0.00	17,785	0.00	-175
Operating	0.00	3,500	0.00	2,251	0.00	-1,249
Total	1.00	87,758	1.00	84,809	0.00	-2,949
GRANT MANAGEMENT						
Professional	1.00	60,319	1.00	57,544	0.00	-2,775
Fringe	0.00	17,035	0.00	16,805	0.00	-230
Operating	0.00	1,500	0.00	1,507	0.00	7
Total	1.00	78,854	1.00	75,856	0.00	-2,998
TOTAL ACADEMIC SUPPORT						
Professional	22.75	1,609,516	22.75	1,482,883	0.00	-126,633
Classified	8.49	328,404	8.49	291,557	0.00	-36,847
Wages	0.00	8,000	0.00	9,291	0.00	1,291
Fringe	0.00	583,442	0.00	488,152	0.00	-95,290
Operating	0.00	262,302	0.00	221,573	0.00	-40,729
Total	31.24	2,791,664	31.24	2,493,456	0.00	-298,208
STUDENT SERVICES						
V. P. STUDENT SVCS						
Professional	4.50	367,659	4.50	532,837	0.00	165,178
Wages	0.00	12,000	0.00	28,899	0.00	16,899
Fringe	0.00	99,682	0.00	122,281	0.00	22,599
Operating	0.00	48,289	0.00	37,428	0.00	-10,861
Total	4.50	527,630	4.50	721,445	0.00	193,815

Great Basin College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
COUNSELING						
Professional	2.50	197,751	2.50	193,444	0.00	-4,307
Classified	1.00	51,866	1.00	49,481	0.00	-2,385
Fringe	0.00	76,041	0.00	72,853	0.00	-3,188
Total	3.50	325,658	3.50	315,778	0.00	-9,880
ADMISSIONS AND RECORDS						
Professional	1.00	83,185	1.00	115,213	0.00	32,028
Classified	3.75	141,238	3.75	104,028	0.00	-37,210
Fringe	0.00	78,513	0.00	72,904	0.00	-5,609
Total	4.75	302,936	4.75	292,145	0.00	-10,791
COMPUTER OPERATIONS						
Professional	2.00	130,867	2.00	138,850	0.00	7,983
Classified	2.00	88,047	2.00	90,070	0.00	2,023
Fringe	0.00	72,641	0.00	70,477	0.00	-2,164
Operating	0.00	0	0.00	50,233	0.00	50,233
Total	4.00	291,555	4.00	349,630	0.00	58,075
FINANCIAL AID						
Professional	2.00	143,185	2.00	136,598	0.00	-6,587
Classified	3.00	110,267	3.00	107,795	0.00	-2,472
Fringe	0.00	77,940	0.00	77,133	0.00	-807
Total	5.00	331,392	5.00	321,526	0.00	-9,866
RECRUITMENT						
Professional	2.00	92,510	2.00	89,174	0.00	-3,336
Fringe	0.00	29,710	0.00	29,996	0.00	286
Operating	0.00	20,200	0.00	10,699	0.00	-9,501
Total	2.00	142,420	2.00	129,869	0.00	-12,551

Great Basin College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	14.00	1,015,157	14.00	1,206,116	0.00	190,959
Classified	9.75	391,418	9.75	351,374	0.00	-40,044
Wages	0.00	12,000	0.00	28,899	0.00	16,899
Fringe	0.00	434,527	0.00	445,644	0.00	11,117
Operating	0.00	68,489	0.00	98,360	0.00	29,871
Total	23.75	1,921,591	23.75	2,130,393	0.00	208,802
<u>INSTIT'L SUPPORT</u>						
EQUIPMENT ALLOCATION						
Operating	0.00	20,000	0.00	74,485	0.00	54,485
Total	0.00	20,000	0.00	74,485	0.00	54,485
PRESIDENTS OFFICE						
Professional	2.00	221,885	2.00	237,386	0.00	15,501
Fringe	0.00	56,011	0.00	51,611	0.00	-4,400
Operating	0.00	24,000	0.00	27,482	0.00	3,482
Total	2.00	301,896	2.00	316,479	0.00	14,583
HUMAN RESOURCES						
Professional	1.00	70,000	1.00	24,698	0.00	-45,302
Classified	2.75	105,693	2.75	97,148	0.00	-8,545
Fringe	0.00	67,838	0.00	47,765	0.00	-20,073
Operating	0.00	7,000	0.00	11,759	0.00	4,759
Total	3.75	250,531	3.75	181,370	0.00	-69,161
CONTROLLER'S OFC						
Professional	2.00	130,500	2.00	125,658	0.00	-4,842
Classified	5.00	183,640	5.00	172,167	0.00	-11,473
Wages	0.00	6,800	0.00	7,325	0.00	525
Fringe	0.00	103,829	0.00	100,547	0.00	-3,282
Operating	0.00	29,025	0.00	38,986	0.00	9,961
Total	7.00	453,794	7.00	444,683	0.00	-9,111

Great Basin College

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
VP ADMINISTRATIVE SERVICES						
Professional	2.50	263,945	2.50	187,044	0.00	-76,901
Classified	1.00	49,987	1.00	83,109	0.00	33,122
Wages	0.00	3,300	0.00	2,409	0.00	-891
Fringe	0.00	101,028	0.00	54,767	0.00	-46,261
Operating	0.00	24,000	0.00	27,191	0.00	3,191
Total	3.50	442,260	3.50	354,520	0.00	-87,740
SECURITY SERVICES						
Professional	0.00	0	0.00	62,573	0.00	62,573
Classified	4.00	182,401	4.00	193,725	0.00	11,324
Fringe	0.00	66,572	0.00	87,048	0.00	20,476
Operating	0.00	18,000	0.00	14,958	0.00	-3,042
Total	4.00	266,973	4.00	358,304	0.00	91,331
INST MEMBERSHIPS						
Operating	0.00	15,120	0.00	21,114	0.00	5,994
Total	0.00	15,120	0.00	21,114	0.00	5,994
ST PERS DIV ASSESS						
Operating	0.00	25,257	0.00	21,952	0.00	-3,305
Total	0.00	25,257	0.00	21,952	0.00	-3,305
INFORMATION TECHNOLOGY						
Professional	3.00	202,865	3.00	242,129	0.00	39,264
Fringe	0.00	54,904	0.00	35,972	0.00	-18,932
Operating	0.00	28,000	0.00	21,285	0.00	-6,715
Total	3.00	285,769	3.00	299,386	0.00	13,617
POSTAGE						
Operating	0.00	85,000	0.00	66,509	0.00	-18,491
Total	0.00	85,000	0.00	66,509	0.00	-18,491

Great Basin College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LEGAL COUNSEL						
Professional	0.25	31,908	0.25	30,440	0.00	-1,468
Fringe	0.00	10,477	0.00	9,778	0.00	-699
Total	0.25	42,385	0.25	40,218	0.00	-2,167
PUBLIC INFORMATION						
Professional	1.50	127,198	1.50	97,631	0.00	-29,567
Fringe	0.00	32,095	0.00	12,539	0.00	-19,556
Operating	0.00	104,000	0.00	74,516	0.00	-29,484
Total	1.50	263,293	1.50	184,686	0.00	-78,607
FOUNDTION & DEVELOPMENT						
Professional	0.50	51,412	0.50	196,818	0.00	145,406
Fringe	0.00	12,076	0.00	50,146	0.00	38,070
Operating	0.00	0	0.00	1,194	0.00	1,194
Total	0.50	63,488	0.50	248,158	0.00	184,670
FID & LIAB INSURANCE						
Operating	0.00	43,584	0.00	42,558	0.00	-1,026
Total	0.00	43,584	0.00	42,558	0.00	-1,026
INSTITUTIONAL RESEARCH						
Professional	1.00	84,034	1.00	64,874	0.00	-19,160
Fringe	0.00	20,704	0.00	15,512	0.00	-5,192
Operating	0.00	5,000	0.00	8,146	0.00	3,146
Total	1.00	109,738	1.00	88,532	0.00	-21,206
TOTAL INSTIT'L SUPPORT						
Professional	13.75	1,183,747	13.75	1,269,251	0.00	85,504
Classified	12.75	521,721	12.75	546,149	0.00	24,428
Wages	0.00	10,100	0.00	9,734	0.00	-366
Fringe	0.00	525,534	0.00	465,685	0.00	-59,849
Operating	0.00	427,986	0.00	452,135	0.00	24,149
Total	26.50	2,669,088	26.50	2,742,954	0.00	73,866

Great Basin College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
JANITORIAL SVCS						
Classified	25.00	1,008,832	25.00	912,655	0.00	-96,177
Wages	0.00	17,000	0.00	18,531	0.00	1,531
Fringe	0.00	382,638	0.00	361,583	0.00	-21,055
Operating	0.00	90,000	0.00	136,144	0.00	46,144
Total	25.00	1,498,470	25.00	1,428,913	0.00	-69,557
GROUNDS MAINT						
Professional	3.50	221,650	3.50	234,106	0.00	12,456
Classified	8.00	324,951	8.00	226,120	0.00	-98,831
Fringe	0.00	197,746	0.00	152,992	0.00	-44,754
Operating	0.00	57,000	0.00	58,130	0.00	1,130
Total	11.50	801,347	11.50	671,348	0.00	-129,999
SERVICES						
Operating	0.00	35,000	0.00	32,295	0.00	-2,705
Total	0.00	35,000	0.00	32,295	0.00	-2,705
INSURANCE						
Operating	0.00	26,983	0.00	22,964	0.00	-4,019
Total	0.00	26,983	0.00	22,964	0.00	-4,019
MAINTENANCE AGREEMENTS,EQUIPMENT						
Operating	0.00	88,063	0.00	33,669	0.00	-54,394
Total	0.00	88,063	0.00	33,669	0.00	-54,394
UTILITIES						
Operating	0.00	904,950	0.00	817,350	0.00	-87,600
Total	0.00	904,950	0.00	817,350	0.00	-87,600
REPAIRS AND IMPROVEMENTS						
Operating	0.00	110,000	0.00	94,502	0.00	-15,498
Total	0.00	110,000	0.00	94,502	0.00	-15,498

Great Basin College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PROPERTY RENT						
Operating	0.00	61,404	0.00	45,356	0.00	-16,048
Total	0.00	61,404	0.00	45,356	0.00	-16,048
GAS AND OIL						
Operating	0.00	44,000	0.00	32,379	0.00	-11,621
Total	0.00	44,000	0.00	32,379	0.00	-11,621
O&M OPERATIONS						
Operating	0.00	7,464	0.00	450	0.00	-7,014
Total	0.00	7,464	0.00	450	0.00	-7,014
TOTAL O & M OF PLANT						
Professional	3.50	221,650	3.50	234,106	0.00	12,456
Classified	33.00	1,333,783	33.00	1,138,775	0.00	-195,008
Wages	0.00	17,000	0.00	18,531	0.00	1,531
Fringe	0.00	580,384	0.00	514,575	0.00	-65,809
Operating	0.00	1,424,864	0.00	1,273,239	0.00	-151,625
Total	36.50	3,577,681	36.50	3,179,226	0.00	-398,455
<u>SCHOLARSHIPS</u>						
CLASSIFIED GIA						
Operating	0.00	13,710	0.00	10,486	0.00	-3,224
Total	0.00	13,710	0.00	10,486	0.00	-3,224
FAMILY GIA						
Operating	0.00	52,909	0.00	86,546	0.00	33,637
Total	0.00	52,909	0.00	86,546	0.00	33,637
NATIVE AMERICANS GIA						
Operating	0.00	4,264	0.00	4,114	0.00	-150
Total	0.00	4,264	0.00	4,114	0.00	-150

Great Basin College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
REGENTS GIA						
Operating	0.00	11,178	0.00	11,278	0.00	100
Total	0.00	11,178	0.00	11,278	0.00	100
STUDENT ACCESS						
Wages	0.00	45,616	0.00	48,216	0.00	2,600
Fringe	0.00	844	0.00	1,801	0.00	957
Operating	0.00	42,550	0.00	42,598	0.00	48
Total	0.00	89,010	0.00	92,615	0.00	3,605
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	48,216	0.00	2,600
Fringe	0.00	844	0.00	1,801	0.00	957
Operating	0.00	125,321	0.00	155,732	0.00	30,411
Total	0.00	171,781	0.00	205,749	0.00	33,968
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-399,280	0.00	0	0.00	399,280
Classified	0.00	-152,322	0.00	0	0.00	152,322
Fringe	0.00	-7,464	0.00	0	0.00	7,464
Total	0.00	-559,066	0.00	0	0.00	559,066
TOTAL RESERVES						
Professional	0.00	-399,280	0.00	0	0.00	399,280
Classified	0.00	-152,322	0.00	0	0.00	152,322
Fringe	0.00	-7,464	0.00	0	0.00	7,464
Total	0.00	-559,066	0.00	0	0.00	559,066

Great Basin College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11		2010-11		Difference	
	Operating Budget With		Actual Expenditure		Over (Under)	
	IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL Great Basin College						
Professional	162.46	9,723,639	162.46	10,362,267	0.00	638,628
Classified	83.96	3,159,033	83.96	2,985,216	0.00	-173,817
Wages	0.00	131,543	0.00	149,017	0.00	17,474
Fringe	0.00	3,900,166	0.00	3,447,726	0.00	-452,440
Operating	0.00	2,708,162	0.00	2,570,675	0.00	-137,487
Total	246.42	19,622,543	246.42	19,514,901	0.00	-107,642

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Truckee Meadows Community College

2010-11 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	35,748,021	-482,345	35,265,676	35,265,676	0
Total State Appropriation	35,748,021	-482,345	35,265,676	35,265,676	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	8,928,937	459,510	9,388,447	9,259,289	-129,158
Non-Resident Tuition	1,945,044		1,945,044	1,335,968	-609,076
Miscellaneous Student Fees	109,257	28,521	137,778	111,220	-26,558
Surcharge	1,255,764	49,175	1,304,939	1,284,585	-20,354
Total Other Revenue Sources	12,239,002	537,206	12,776,208	11,991,062	-785,146
TOTAL REVENUE	47,987,023	54,861	48,041,884	47,256,738	-785,146
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-7,123	-7,123
ADJUSTED TOTAL REVENUE	47,987,023	54,861	48,041,884	47,249,615	-792,269

Truckee Meadows Community College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	93.14	5,840,402	93.14	5,207,185	0.00	-633,217
Teaching Assistant	0.00	70,948	0.00	81,072	0.00	10,124
Classified	14.00	566,747	14.00	527,030	0.00	-39,717
Wages	0.00	29,494	0.00	40,201	0.00	10,707
Fringe	0.00	1,661,259	0.00	1,473,891	0.00	-187,368
Operating	0.00	391,399	0.00	403,657	0.00	12,258
Total	107.14	8,560,249	107.14	7,733,036	0.00	-827,213
GENERAL EDUCATION						
Professional	207.73	11,341,538	207.73	10,023,223	0.00	-1,318,315
Teaching Assistant	0.00	127,987	0.00	29,035	0.00	-98,952
Classified	15.28	637,747	15.28	574,800	0.00	-62,947
Wages	0.00	190,533	0.00	119,860	0.00	-70,673
Fringe	0.00	2,262,121	0.00	2,032,328	0.00	-229,793
Operating	0.00	410,335	0.00	1,571,336	0.00	1,161,001
Total	223.01	14,970,261	223.01	14,350,582	0.00	-619,679
DEVELOPMENTAL						
Professional	16.50	1,022,893	16.50	1,017,748	0.00	-5,145
Fringe	0.00	292,439	0.00	240,457	0.00	-51,982
Operating	0.00	21,499	0.00	12,089	0.00	-9,410
Total	16.50	1,336,831	16.50	1,270,294	0.00	-66,537

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	317.37	18,204,833	317.37	16,248,156	0.00	-1,956,677
Teaching Assistant	0.00	198,935	0.00	110,107	0.00	-88,828
Classified	29.28	1,204,494	29.28	1,101,830	0.00	-102,664
Wages	0.00	220,027	0.00	160,061	0.00	-59,966
Fringe	0.00	4,215,819	0.00	3,746,676	0.00	-469,143
Operating	0.00	823,233	0.00	1,987,082	0.00	1,163,849
Total	346.65	24,867,341	346.65	23,353,912	0.00	-1,513,429
ACADEMIC SUPPORT						
WDCE SUPPORT						
Professional	0.50	37,929	0.50	72,367	0.00	34,438
Classified	1.00	34,311	1.00	32,734	0.00	-1,577
Fringe	0.00	23,271	0.00	32,333	0.00	9,062
Operating	0.00	3,149	0.00	2,045	0.00	-1,104
Total	1.50	98,660	1.50	139,479	0.00	40,819
VP, ACADEMIC AFFAIRS						
Professional	2.00	243,422	2.00	199,383	0.00	-44,039
Classified	1.00	51,135	1.00	51,800	0.00	665
Fringe	0.00	79,315	0.00	57,133	0.00	-22,182
Operating	0.00	14,328	0.00	11,849	0.00	-2,479
Total	3.00	388,200	3.00	320,165	0.00	-68,035
TEACHING TECHNOLOGIES						
Professional	4.50	308,638	4.50	238,418	0.00	-70,220
Fringe	0.00	87,707	0.00	70,908	0.00	-16,799
Operating	0.00	4,989	0.00	4,066	0.00	-923
Total	4.50	401,334	4.50	313,392	0.00	-87,942

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LIBRARY OPERATIONS						
Professional	4.00	289,096	4.00	312,008	0.00	22,912
Classified	7.00	295,932	7.00	297,595	0.00	1,663
Wages	0.00	58,942	0.00	4,610	0.00	-54,332
Fringe	0.00	193,430	0.00	180,407	0.00	-13,023
Operating	0.00	60,132	0.00	37,380	0.00	-22,752
Total	11.00	897,532	11.00	832,000	0.00	-65,532
LIBRARY ACQUISITIONS						
Operating	0.00	147,716	0.00	139,359	0.00	-8,357
Total	0.00	147,716	0.00	139,359	0.00	-8,357
ACADEMIC COMPUTING						
Professional	4.50	318,509	4.50	399,356	0.00	80,847
Classified	3.00	202,077	3.00	104,883	0.00	-97,194
Fringe	0.00	157,564	0.00	160,083	0.00	2,519
Operating	0.00	17,970	0.00	17,970	0.00	0
Total	7.50	696,120	7.50	682,292	0.00	-13,828
ACADEMIC SOFTWARE LICENSING						
Operating	0.00	176,863	0.00	178,863	0.00	2,000
Total	0.00	176,863	0.00	178,863	0.00	2,000
INSTRUCTIONAL DEANS						
Professional	2.00	215,576	2.00	207,904	0.00	-7,672
Fringe	0.00	48,382	0.00	46,846	0.00	-1,536
Operating	0.00	1,900	0.00	0	0.00	-1,900
Total	2.00	265,858	2.00	254,750	0.00	-11,108
ACADEMIC ACCREDITATION						
Operating	0.00	6,587	0.00	5,631	0.00	-956
Total	0.00	6,587	0.00	5,631	0.00	-956

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	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
GENERAL ACCESS LAB						
Classified	0.80	30,819	0.80	29,402	0.00	-1,417
Wages	0.00	8,800	0.00	0	0.00	-8,800
Fringe	0.00	13,364	0.00	12,808	0.00	-556
Operating	0.00	25,725	0.00	35,675	0.00	9,950
Total	0.80	78,708	0.80	77,885	0.00	-823
WDCE ADMINISTRATION						
Professional	2.00	219,816	2.00	189,192	0.00	-30,624
Classified	1.00	36,916	1.00	35,219	0.00	-1,697
Fringe	0.00	71,303	0.00	82,739	0.00	11,436
Operating	0.00	8,522	0.00	4,197	0.00	-4,325
Total	3.00	336,557	3.00	311,347	0.00	-25,210
MEDIA SERVICES						
Professional	4.00	222,253	4.00	217,141	0.00	-5,112
Wages	0.00	0	0.00	866	0.00	866
Fringe	0.00	65,832	0.00	65,290	0.00	-542
Operating	0.00	23,542	0.00	76,019	0.00	52,477
Total	4.00	311,627	4.00	359,316	0.00	47,689
REDFIELD MANAGER						
Professional	1.24	91,025	1.24	85,392	0.00	-5,633
Classified	0.00	0	0.00	18,795	0.00	18,795
Wages	0.00	9,600	0.00	16,802	0.00	7,202
Fringe	0.00	24,695	0.00	37,372	0.00	12,677
Operating	0.00	2,700	0.00	1,788	0.00	-912
Total	1.24	128,020	1.24	160,149	0.00	32,129
FITNESS CENTER						
Operating	0.00	1,087	0.00	0	0.00	-1,087
Total	0.00	1,087	0.00	0	0.00	-1,087

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
COMPUTER REPL-AS						
Operating	0.00	15,300	0.00	15,300	0.00	0
Total	0.00	15,300	0.00	15,300	0.00	0
INST MEMBERSHIPS-AS						
Operating	0.00	2,250	0.00	2,250	0.00	0
Total	0.00	2,250	0.00	2,250	0.00	0
TOTAL ACADEMIC SUPPORT						
Professional	24.74	1,946,264	24.74	1,921,161	0.00	-25,103
Classified	13.80	651,190	13.80	570,428	0.00	-80,762
Wages	0.00	77,342	0.00	22,278	0.00	-55,064
Fringe	0.00	764,863	0.00	745,919	0.00	-18,944
Operating	0.00	512,760	0.00	532,392	0.00	19,632
Total	38.54	3,952,419	38.54	3,792,178	0.00	-160,241
<u>STUDENT SERVICES</u>						
DEAN STUDENT SERVICES						
Operating	0.00	5,964	0.00	6,540	0.00	576
Total	0.00	5,964	0.00	6,540	0.00	576
STUDENT DEV MARKETING						
Operating	0.00	25,000	0.00	11,371	0.00	-13,629
Total	0.00	25,000	0.00	11,371	0.00	-13,629
ADMISSIONS AND RECORDS						
Professional	2.00	131,765	2.00	105,626	0.00	-26,139
Classified	12.00	569,572	12.00	479,839	0.00	-89,733
Wages	0.00	11,902	0.00	25,879	0.00	13,977
Fringe	0.00	265,156	0.00	220,053	0.00	-45,103
Operating	0.00	56,352	0.00	49,871	0.00	-6,481
Total	14.00	1,034,747	14.00	881,268	0.00	-153,479

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	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	COUNSELING					
Professional	8.19	584,729	8.19	315,976	0.00	-268,753
Classified	1.00	45,142	1.00	76,234	0.00	31,092
Wages	0.00	8,649	0.00	68,563	0.00	59,914
Fringe	0.00	161,223	0.00	118,216	0.00	-43,007
Operating	0.00	18,535	0.00	20,834	0.00	2,299
Total	9.19	818,278	9.19	599,823	0.00	-218,455
FINANCIAL AID						
Professional	6.15	362,142	6.15	335,696	0.00	-26,446
Classified	4.00	168,460	4.00	161,872	0.00	-6,588
Wages	0.00	7,575	0.00	26,608	0.00	19,033
Fringe	0.00	179,886	0.00	150,224	0.00	-29,662
Operating	0.00	30,509	0.00	28,288	0.00	-2,221
Total	10.15	748,572	10.15	702,688	0.00	-45,884
NEW STUDENT PROGRAMS						
Professional	2.00	111,315	2.00	108,343	0.00	-2,972
Classified	1.00	47,606	1.00	45,418	0.00	-2,188
Wages	0.00	19,097	0.00	21,522	0.00	2,425
Fringe	0.00	55,755	0.00	47,908	0.00	-7,847
Operating	0.00	30,098	0.00	37,110	0.00	7,012
Total	3.00	263,871	3.00	260,301	0.00	-3,570
RE-ENTRY						
Professional	0.50	31,307	0.50	137,284	0.00	105,977
Classified	0.00	0	0.00	31,792	0.00	31,792
Wages	0.00	5,000	0.00	8,051	0.00	3,051
Fringe	0.00	13,036	0.00	52,975	0.00	39,939
Operating	0.00	23,211	0.00	19,145	0.00	-4,066
Total	0.50	72,554	0.50	249,247	0.00	176,693

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	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	ADVISEMENT & CAREER SCV					
Professional	8.19	487,161	8.19	299,219	0.00	-187,942
Classified	1.00	36,916	1.00	0	0.00	-36,916
Wages	0.00	8,649	0.00	20,007	0.00	11,358
Fringe	0.00	162,201	0.00	93,794	0.00	-68,407
Operating	0.00	18,314	0.00	12,298	0.00	-6,016
Total	9.19	713,241	9.19	425,318	0.00	-287,923
DISABILITY STUDENTS						
Professional	3.50	199,461	3.50	181,735	0.00	-17,726
Classified	1.00	41,906	1.00	40,015	0.00	-1,891
Fringe	0.00	54,725	0.00	61,434	0.00	6,709
Operating	0.00	23,344	0.00	31,044	0.00	7,700
Total	4.50	319,436	4.50	314,228	0.00	-5,208
ACCUPLACER/ASSESSMENT						
Professional	0.10	9,725	0.10	0	0.00	-9,725
Classified	1.00	31,404	1.00	78,744	0.00	47,340
Wages	0.00	0	0.00	2,991	0.00	2,991
Fringe	0.00	13,047	0.00	33,945	0.00	20,898
Operating	0.00	34,340	0.00	42,137	0.00	7,797
Total	1.10	88,516	1.10	157,817	0.00	69,301
ED CENTER SERVICES						
Classified	0.00	0	0.00	14,272	0.00	14,272
Wages	0.00	10,491	0.00	0	0.00	-10,491
Fringe	0.00	496	0.00	478	0.00	-18
Operating	0.00	8,145	0.00	3,376	0.00	-4,769
Total	0.00	19,132	0.00	18,126	0.00	-1,006

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	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RETENTION					
Professional	1.00	78,000	1.00	81,766	0.00	3,766
Wages	0.00	9,036	0.00	14,279	0.00	5,243
Fringe	0.00	19,909	0.00	20,245	0.00	336
Operating	0.00	21,018	0.00	15,833	0.00	-5,185
Total	1.00	127,963	1.00	132,123	0.00	4,160
VP STUDENT SERVICES						
Professional	2.00	110,856	2.00	61,215	0.00	-49,641
Fringe	0.00	32,875	0.00	17,290	0.00	-15,585
Operating	0.00	18,897	0.00	15,709	0.00	-3,188
Total	2.00	162,628	2.00	94,214	0.00	-68,414
ASSOC DEAN, STUDENT OPNS						
Professional	1.00	88,648	1.00	192,385	0.00	103,737
Classified	0.00	0	0.00	30,692	0.00	30,692
Fringe	0.00	21,357	0.00	36,685	0.00	15,328
Operating	0.00	2,800	0.00	8,646	0.00	5,846
Total	1.00	112,805	1.00	268,408	0.00	155,603
STUDENT LEADERSHIP						
Professional	1.00	55,596	1.00	58,303	0.00	2,707
Fringe	0.00	16,463	0.00	15,514	0.00	-949
Operating	0.00	300	0.00	300	0.00	0
Total	1.00	72,359	1.00	74,117	0.00	1,758
INST MEMBERSHIPS-SS						
Operating	0.00	2,300	0.00	776	0.00	-1,524
Total	0.00	2,300	0.00	776	0.00	-1,524
COMPUTER REPL-SS						
Operating	0.00	18,900	0.00	549,364	0.00	530,464
Total	0.00	18,900	0.00	549,364	0.00	530,464

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	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ASSOC DEAN, ENROLLMENT						
Professional	1.00	45,000	1.00	300	0.00	-44,700
Classified	1.00	27,896	1.00	0	0.00	-27,896
Fringe	0.00	27,346	0.00	19	0.00	-27,327
Operating	0.00	11,300	0.00	9,406	0.00	-1,894
Total	2.00	111,542	2.00	9,725	0.00	-101,817
TOTAL STUDENT SERVICES						
Professional	36.63	2,295,705	36.63	1,877,848	0.00	-417,857
Classified	22.00	968,902	22.00	958,878	0.00	-10,024
Wages	0.00	80,399	0.00	187,900	0.00	107,501
Fringe	0.00	1,023,475	0.00	868,780	0.00	-154,695
Operating	0.00	349,327	0.00	862,048	0.00	512,721
Total	58.63	4,717,808	58.63	4,755,454	0.00	37,646
<u>INSTIT'L SUPPORT</u>						
PRESIDENTS OFFICE						
Professional	2.00	323,282	2.00	311,310	0.00	-11,972
Classified	1.00	38,524	1.00	37,682	0.00	-842
Fringe	0.00	76,942	0.00	73,984	0.00	-2,958
Operating	0.00	31,451	0.00	30,333	0.00	-1,118
Total	3.00	470,199	3.00	453,309	0.00	-16,890
HUMAN RESOURCES						
Professional	2.00	156,045	2.00	98,547	0.00	-57,498
Classified	5.00	215,921	5.00	216,064	0.00	143
Wages	0.00	3,150	0.00	409	0.00	-2,741
Fringe	0.00	130,784	0.00	113,327	0.00	-17,457
Operating	0.00	25,932	0.00	20,434	0.00	-5,498
Total	7.00	531,832	7.00	448,781	0.00	-83,051

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	EMPLOYEE DEVELOPMENT CENTER					
Professional	1.37	117,783	1.37	82,103	0.00	-35,680
Classified	1.00	46,834	1.00	44,681	0.00	-2,153
Wages	0.00	0	0.00	4,820	0.00	4,820
Fringe	0.00	39,951	0.00	39,953	0.00	2
Operating	0.00	24,025	0.00	30,881	0.00	6,856
Total	2.37	228,593	2.37	202,438	0.00	-26,155
FOUND/DEV OFFICE OPNS						
Professional	2.51	270,624	2.51	274,226	0.00	3,602
Classified	1.00	56,627	1.00	54,023	0.00	-2,604
Wages	0.00	2,000	0.00	1,696	0.00	-304
Fringe	0.00	77,858	0.00	76,117	0.00	-1,741
Operating	0.00	19,110	0.00	32,143	0.00	13,033
Total	3.51	426,219	3.51	438,205	0.00	11,986
PUBLICATION & PUBLIC INFO						
Professional	2.50	166,520	2.50	116,101	0.00	-50,419
Classified	3.00	132,379	3.00	126,293	0.00	-6,086
Wages	0.00	0	0.00	6,898	0.00	6,898
Fringe	0.00	95,039	0.00	78,546	0.00	-16,493
Operating	0.00	78,068	0.00	43,806	0.00	-34,262
Total	5.50	472,006	5.50	371,644	0.00	-100,362
LEARNING CHANNEL						
Operating	0.00	10,500	0.00	9,862	0.00	-638
Total	0.00	10,500	0.00	9,862	0.00	-638

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	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
CONTROLLER'S OFC						
Professional	5.00	403,336	5.00	414,947	0.00	11,611
Classified	5.00	194,581	5.00	242,407	0.00	47,826
Wages	0.00	20,414	0.00	6,769	0.00	-13,645
Fringe	0.00	189,852	0.00	190,032	0.00	180
Operating	0.00	98,454	0.00	147,420	0.00	48,966
Total	10.00	906,637	10.00	1,001,575	0.00	94,938
INFORMATION TECHNOLOGY OPER						
Professional	5.50	362,887	5.50	365,470	0.00	2,583
Classified	0.00	0	0.00	87,903	0.00	87,903
Wages	0.00	21,771	0.00	1,601	0.00	-20,170
Fringe	0.00	102,861	0.00	133,492	0.00	30,631
Operating	0.00	82,095	0.00	100,122	0.00	18,027
Total	5.50	569,614	5.50	688,588	0.00	118,974
POLICE DEPARTMENT						
Professional	2.00	155,166	2.00	193,592	0.00	38,426
Classified	9.00	490,203	9.00	528,987	0.00	38,784
Fringe	0.00	296,550	0.00	280,540	0.00	-16,010
Operating	0.00	122,462	0.00	149,435	0.00	26,973
Total	11.00	1,064,381	11.00	1,152,554	0.00	88,173
APPLICATIONS DEVELOPMENT						
Professional	2.50	193,632	2.50	184,725	0.00	-8,907
Fringe	0.00	47,684	0.00	46,513	0.00	-1,171
Operating	0.00	7,123	0.00	4,639	0.00	-2,484
Total	2.50	248,439	2.50	235,877	0.00	-12,562
INSTITUTIONAL RESEARCH						
Professional	3.00	220,394	3.00	218,169	0.00	-2,225
Fringe	0.00	57,326	0.00	55,554	0.00	-1,772
Operating	0.00	21,253	0.00	21,265	0.00	12
Total	3.00	298,973	3.00	294,988	0.00	-3,985

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	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INST MEMBERSHIPS						
Operating	0.00	37,725	0.00	58,604	0.00	20,879
Total	0.00	37,725	0.00	58,604	0.00	20,879
VP, FINANCE & ADMIN SERVICES						
Professional	2.00	223,519	2.00	213,237	0.00	-10,282
Wages	0.00	5,000	0.00	0	0.00	-5,000
Fringe	0.00	55,405	0.00	53,785	0.00	-1,620
Operating	0.00	49,895	0.00	14,418	0.00	-35,477
Total	2.00	333,819	2.00	281,440	0.00	-52,379
ST PERS DIV ASSESS						
Operating	0.00	69,000	0.00	49,370	0.00	-19,630
Total	0.00	69,000	0.00	49,370	0.00	-19,630
BUDGET						
Professional	2.00	184,000	2.00	175,536	0.00	-8,464
Fringe	0.00	43,707	0.00	42,442	0.00	-1,265
Operating	0.00	5,687	0.00	7,002	0.00	1,315
Total	2.00	233,394	2.00	224,980	0.00	-8,414
FACULTY SENATE						
Classified	1.00	30,756	1.00	29,343	0.00	-1,413
Fringe	0.00	15,916	0.00	15,951	0.00	35
Operating	0.00	12,010	0.00	9,568	0.00	-2,442
Total	1.00	58,682	1.00	54,862	0.00	-3,820
DEV, ALUMNI RELATIONS						
Classified	0.00	0	0.00	35,219	0.00	35,219
Fringe	0.00	0	0.00	13,723	0.00	13,723
Operating	0.00	6,887	0.00	0	0.00	-6,887
Total	0.00	6,887	0.00	48,942	0.00	42,055

Truckee Meadows Community College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	EMPLOYEE ADA					
Professional	0.00	25,000	0.00	310	0.00	-24,690
Total	0.00	25,000	0.00	310	0.00	-24,690
PUBLICATIONS						
Operating	0.00	141,935	0.00	223,403	0.00	81,468
Total	0.00	141,935	0.00	223,403	0.00	81,468
CENTRAL SERVICES						
Classified	2.00	107,949	2.00	106,759	0.00	-1,190
Wages	0.00	4,150	0.00	6,937	0.00	2,787
Fringe	0.00	43,894	0.00	43,710	0.00	-184
Operating	0.00	24,365	0.00	21,846	0.00	-2,519
Total	2.00	180,358	2.00	179,252	0.00	-1,106
ADMIN COMP SOFTWARE						
Operating	0.00	149,612	0.00	167,612	0.00	18,000
Total	0.00	149,612	0.00	167,612	0.00	18,000
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	12,014	0.00	-1,456
Total	0.00	13,470	0.00	12,014	0.00	-1,456
ACCREDITATION LOGISTICS						
Operating	0.00	7,000	0.00	6,500	0.00	-500
Total	0.00	7,000	0.00	6,500	0.00	-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

Truckee Meadows Community College

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	EQUITY & DIVERSITY					
Professional	1.00	43,500	1.00	0	0.00	-43,500
Classified	0.00	0	0.00	44,681	0.00	44,681
Fringe	0.00	14,638	0.00	19,886	0.00	5,248
Operating	0.00	5,583	0.00	2,932	0.00	-2,651
Total	1.00	63,721	1.00	67,499	0.00	3,778
SYSTEM LAWYER						
Professional	0.38	47,862	0.38	45,660	0.00	-2,202
Fringe	0.00	14,809	0.00	14,667	0.00	-142
Operating	0.00	4,300	0.00	1,693	0.00	-2,607
Total	0.38	66,971	0.38	62,020	0.00	-4,951
INST MEMBERSHIPS-VPFA						
Operating	0.00	4,300	0.00	5,942	0.00	1,642
Total	0.00	4,300	0.00	5,942	0.00	1,642
MAILROOM						
Classified	1.00	39,401	1.00	25,639	0.00	-13,762
Wages	0.00	0	0.00	27,471	0.00	27,471
Fringe	0.00	18,172	0.00	12,531	0.00	-5,641
Operating	0.00	48,795	0.00	23,286	0.00	-25,509
Total	1.00	106,368	1.00	88,927	0.00	-17,441
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	266,932	0.00	3,792
Wages	0.00	6,400	0.00	6,590	0.00	190
Fringe	0.00	61,123	0.00	65,940	0.00	4,817
Operating	0.00	21,574	0.00	10,184	0.00	-11,390
Total	3.00	352,237	3.00	349,646	0.00	-2,591

Truckee Meadows Community College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RECRUITING					
Professional	0.00	0	0.00	4,000	0.00	4,000
Fringe	0.00	0	0.00	132	0.00	132
Operating	0.00	48,705	0.00	31,075	0.00	-17,630
Total	0.00	48,705	0.00	35,207	0.00	-13,498
TRAFFIC CONTROL						
Operating	0.00	35,000	0.00	21,708	0.00	-13,292
Total	0.00	35,000	0.00	21,708	0.00	-13,292
REPROGRAPHICS						
Classified	1.00	40,109	1.00	38,266	0.00	-1,843
Fringe	0.00	14,465	0.00	14,159	0.00	-306
Operating	0.00	100,000	0.00	99,961	0.00	-39
Total	1.00	154,574	1.00	152,386	0.00	-2,188
APPICATION DEV-WEBSITE						
Professional	2.00	125,592	2.00	119,815	0.00	-5,777
Wages	0.00	0	0.00	675	0.00	675
Fringe	0.00	35,058	0.00	34,570	0.00	-488
Operating	0.00	1,451	0.00	8,787	0.00	7,336
Total	2.00	162,101	2.00	163,847	0.00	1,746
TOTAL INSTIT'L SUPPORT						
Professional	38.76	3,282,282	38.76	3,084,680	0.00	-197,602
Classified	30.00	1,393,284	30.00	1,617,947	0.00	224,663
Wages	0.00	62,885	0.00	63,866	0.00	981
Fringe	0.00	1,432,034	0.00	1,419,554	0.00	-12,480
Operating	0.00	1,366,267	0.00	1,410,058	0.00	43,791
Total	68.76	7,536,752	68.76	7,596,105	0.00	59,353

Truckee Meadows Community College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
O&M SUPERVISION						
Professional	2.00	180,679	2.00	174,102	0.00	-6,577
Classified	3.00	139,980	3.00	133,543	0.00	-6,437
Wages	0.00	10,108	0.00	0	0.00	-10,108
Fringe	0.00	103,645	0.00	101,472	0.00	-2,173
Operating	0.00	157,698	0.00	161,924	0.00	4,226
Total	5.00	592,110	5.00	571,041	0.00	-21,069
CUSTODIAL SERVICES						
Classified	30.00	958,748	30.00	679,195	0.00	-279,553
Wages	0.00	6,632	0.00	12,899	0.00	6,267
Fringe	0.00	421,468	0.00	288,330	0.00	-133,138
Operating	0.00	210,772	0.00	199,254	0.00	-11,518
Total	30.00	1,597,620	30.00	1,179,678	0.00	-417,942
REPAIRS-IMPROVEMENTS						
Classified	9.00	435,724	9.00	350,989	0.00	-84,735
Wages	0.00	0	0.00	3,387	0.00	3,387
Fringe	0.00	146,759	0.00	117,422	0.00	-29,337
Operating	0.00	103,168	0.00	90,909	0.00	-12,259
Total	9.00	685,651	9.00	562,707	0.00	-122,944
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	1,182,901	0.00	-422,099
Total	0.00	1,605,000	0.00	1,182,901	0.00	-422,099

Truckee Meadows Community College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TELECOMMUNICATIONS						
Classified	2.00	84,084	2.00	0	0.00	-84,084
Fringe	0.00	29,196	0.00	0	0.00	-29,196
Total	2.00	113,280	2.00	0	0.00	-113,280
GROUNDS						
Classified	8.00	287,330	8.00	253,306	0.00	-34,024
Wages	0.00	0	0.00	17,520	0.00	17,520
Fringe	0.00	121,726	0.00	106,216	0.00	-15,510
Operating	0.00	142,436	0.00	121,599	0.00	-20,837
Total	8.00	551,492	8.00	498,641	0.00	-52,851
HI-TECH CENTER						
Operating	0.00	297,711	0.00	267,939	0.00	-29,772
Total	0.00	297,711	0.00	267,939	0.00	-29,772
OFF CAMPUS RENTAL						
Operating	0.00	589,000	0.00	572,439	0.00	-16,561
Total	0.00	589,000	0.00	572,439	0.00	-16,561
MEADOWOOD CENTER						
Operating	0.00	690,000	0.00	684,515	0.00	-5,485
Total	0.00	690,000	0.00	684,515	0.00	-5,485
PROJECTS FACILITIES & OPER						
Operating	0.00	276,989	0.00	942,301	0.00	665,312
Total	0.00	276,989	0.00	942,301	0.00	665,312
PROPERTY & FIDELITY INS						
Operating	0.00	182,838	0.00	152,551	0.00	-30,287
Total	0.00	182,838	0.00	152,551	0.00	-30,287

Truckee Meadows Community College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	HVACR					
Classified	3.00	168,000	3.00	166,935	0.00	-1,065
Fringe	0.00	61,345	0.00	60,330	0.00	-1,015
Operating	0.00	103,167	0.00	97,455	0.00	-5,712
Total	3.00	332,512	3.00	324,720	0.00	-7,792
TOTAL O & M OF PLANT						
Professional	2.00	180,679	2.00	174,102	0.00	-6,577
Classified	55.00	2,073,866	55.00	1,583,968	0.00	-489,898
Wages	0.00	16,740	0.00	33,806	0.00	17,066
Fringe	0.00	884,139	0.00	673,770	0.00	-210,369
Operating	0.00	4,363,779	0.00	4,473,787	0.00	110,008
Total	57.00	7,519,203	57.00	6,939,433	0.00	-579,770
SCHOLARSHIPS						
FACULTY GIA						
Operating	0.00	183,656	0.00	168,552	0.00	-15,104
Total	0.00	183,656	0.00	168,552	0.00	-15,104
REGENTS AWARD WORK PROG						
Wages	0.00	111,000	0.00	115,380	0.00	4,380
Fringe	0.00	9,808	0.00	2,971	0.00	-6,837
Operating	0.00	6,663	0.00	56,662	0.00	49,999
Total	0.00	127,471	0.00	175,013	0.00	47,542
STATE FUNDED STUDENT ACCESS						
Wages	0.00	180,000	0.00	198,324	0.00	18,324
Operating	0.00	205,005	0.00	270,644	0.00	65,639
Total	0.00	385,005	0.00	468,968	0.00	83,963

Truckee Meadows Community College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL SCHOLARSHIPS					
Wages	0.00	291,000	0.00	313,704	0.00	22,704
Fringe	0.00	9,808	0.00	2,971	0.00	-6,837
Operating	0.00	395,324	0.00	495,858	0.00	100,534
Total	0.00	696,132	0.00	812,533	0.00	116,401
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-907,683	0.00	0	0.00	907,683
Classified	0.00	-289,420	0.00	0	0.00	289,420
Fringe	0.00	-50,668	0.00	0	0.00	50,668
Total	0.00	-1,247,771	0.00	0	0.00	1,247,771
TOTAL RESERVES						
Professional	0.00	-907,683	0.00	0	0.00	907,683
Classified	0.00	-289,420	0.00	0	0.00	289,420
Fringe	0.00	-50,668	0.00	0	0.00	50,668
Total	0.00	-1,247,771	0.00	0	0.00	1,247,771
TOTAL Truckee Meadows Community College						
Professional	419.50	25,002,080	419.50	23,305,947	0.00	-1,696,133
Teaching Assistant	0.00	198,935	0.00	110,107	0.00	-88,828
Classified	150.08	6,002,316	150.08	5,833,051	0.00	-169,265
Wages	0.00	748,393	0.00	781,615	0.00	33,222
Fringe	0.00	8,279,470	0.00	7,457,670	0.00	-821,800
Operating	0.00	7,810,690	0.00	9,761,225	0.00	1,950,535
Total	569.58	48,041,884	569.58	47,249,615	0.00	-792,269

Western Nevada College

2010-11 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	18,472,126	-267,715	18,204,411	18,204,411	0
Total State Appropriation	18,472,126	-267,715	18,204,411	18,204,411	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	3,224,943	820,807	4,045,750	4,040,213	-5,537
Non-Resident Tuition	185,563	78,977	264,540	250,328	-14,212
Miscellaneous Student Fees	19,142	4,465	23,607	20,178	-3,429
Surcharge	490,147	43,181	533,328	529,773	-3,555
Total Other Revenue Sources	3,919,795	947,430	4,867,225	4,840,492	-26,733
TOTAL REVENUE	22,391,921	679,715	23,071,636	23,044,903	-26,733

Western Nevada College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>INSTR & DEPT RESEARCH</u>						
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE						
Professional	5.00	380,617	5.00	283,846	0.00	-96,771
Fringe	0.00	94,104	0.00	73,438	0.00	-20,666
Operating	0.00	168	0.00	0	0.00	-168
Total	5.00	474,889	5.00	357,284	0.00	-117,605
SCIENCE, MATH & ENGINEERING						
Professional	28.25	1,664,551	24.06	1,466,983	-4.19	-197,568
Fringe	0.00	343,296	0.00	305,725	0.00	-37,571
Operating	0.00	34,987	0.00	39,808	0.00	4,821
O-S Travel	0.00	3,000	0.00	1,257	0.00	-1,743
Total	28.25	2,045,834	24.06	1,813,773	-4.19	-232,061
SOC SCI, EDUC, HUMANITIES, PUBLIC S						
Professional	48.48	2,507,290	37.70	2,021,900	-10.78	-485,390
Classified	1.00	35,475	1.00	31,175	0.00	-4,300
Fringe	0.00	527,011	0.00	382,698	0.00	-144,313
Operating	0.00	28,669	0.00	25,932	0.00	-2,737
O-S Travel	0.00	3,500	0.00	5,048	0.00	1,548
Total	49.48	3,101,945	38.70	2,466,753	-10.78	-635,192
COMMUNICATION & FINE ARTS						
Professional	43.55	1,942,413	32.96	1,523,207	-10.59	-419,206
Classified	3.28	123,668	3.36	147,739	0.08	24,071
Fringe	0.00	395,074	0.00	325,306	0.00	-69,768
Operating	0.00	30,522	0.00	30,415	0.00	-107
O-S Travel	0.00	3,000	0.00	1,271	0.00	-1,729
Total	46.83	2,494,677	36.32	2,027,938	-10.51	-466,739

Western Nevada College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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BUSINESS, COMPUTER TECH, TRADE & IND.						
Professional	25.87	1,231,769	22.42	843,223	-3.45	-388,546
Classified	3.53	145,549	3.00	127,229	-0.53	-18,320
Fringe	0.00	298,909	0.00	204,420	0.00	-94,489
Operating	0.00	49,174	0.00	53,985	0.00	4,811
O-S Travel	0.00	3,500	0.00	411	0.00	-3,089
Total	29.40	1,728,901	25.42	1,229,268	-3.98	-499,633
CONTINUING EDUCATON						
Classified	1.93	57,542	0.00	0	-1.93	-57,542
Fringe	0.00	24,298	0.00	0	0.00	-24,298
Operating	0.00	2,460	0.00	0	0.00	-2,460
Total	1.93	84,300	0.00	0	-1.93	-84,300
DOUGLAS CENTER FACILITY						
Classified	1.00	30,193	1.00	28,647	0.00	-1,546
Fringe	0.00	12,844	0.00	12,629	0.00	-215
Operating	0.00	2,301	0.00	4,711	0.00	2,410
Total	1.00	45,338	1.00	45,987	0.00	649
DEAN OF INSTRUCTION						
Professional	0.00	3,300	0.00	1,400	0.00	-1,900
Teaching Assistant	0.00	96,000	0.00	95,994	0.00	-6
Fringe	0.00	8,446	0.00	4,072	0.00	-4,374
Operating	0.00	9,116	0.00	9,044	0.00	-72
Total	0.00	116,862	0.00	110,510	0.00	-6,352
NURSING AND ALLIED HEALTH						
Professional	19.03	942,686	17.87	800,475	-1.16	-142,211
Classified	1.80	65,734	1.80	42,747	0.00	-22,987
Fringe	0.00	239,727	0.00	206,298	0.00	-33,429
Operating	0.00	21,407	0.00	23,237	0.00	1,830
O-S Travel	0.00	3,000	0.00	968	0.00	-2,032
Total	20.83	1,272,554	19.67	1,073,725	-1.16	-198,829

Western Nevada College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL INSTR & DEPT RESEARCH						
Professional	170.18	8,672,626	140.01	6,941,034	-30.17	-1,731,592
Teaching Assistant	0.00	96,000	0.00	95,994	0.00	-6
Classified	12.54	458,161	10.16	377,537	-2.38	-80,624
Fringe	0.00	1,943,709	0.00	1,514,586	0.00	-429,123
Operating	0.00	178,804	0.00	187,132	0.00	8,328
O-S Travel	0.00	16,000	0.00	8,955	0.00	-7,045
Total	182.72	11,365,300	150.17	9,125,238	-32.55	-2,240,062
<u>ACADEMIC SUPPORT</u>						
COORDINATOR OF WEB INSTRUCTION						
Professional	1.00	75,342	1.00	68,261	0.00	-7,081
Fringe	0.00	19,534	0.00	18,241	0.00	-1,293
Operating	0.00	2,447	0.00	5,723	0.00	3,276
Total	1.00	97,323	1.00	92,225	0.00	-5,098
ASSESSMENT						
O-S Travel	0.00	0	0.00	32	0.00	32
Total	0.00	0	0.00	32	0.00	32
VICE-PRES ACADEMIC AFFAIRS						
Professional	2.55	264,963	2.55	264,152	0.00	-811
Classified	1.00	49,176	1.00	47,934	0.00	-1,242
Fringe	0.00	79,732	0.00	75,488	0.00	-4,244
Operating	0.00	4,003	0.00	8,303	0.00	4,300
O-S Travel	0.00	1,400	0.00	10,196	0.00	8,796
Total	3.55	399,274	3.55	406,073	0.00	6,799
NAH NURSING & ALLIED HEALTH						
Professional	1.00	117,581	0.00	0	-1.00	-117,581
Fringe	0.00	25,871	0.00	0	0.00	-25,871
Total	1.00	143,452	0.00	0	-1.00	-143,452

Western Nevada College

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DOUGLAS CAMPUS ADMINISTRATOR						
Classified	1.00	33,325	0.00	0	-1.00	-33,325
Fringe	0.00	16,604	0.00	0	0.00	-16,604
Total	1.00	49,929	0.00	0	-1.00	-49,929
DEAN OF INSTRUCTION						
Professional	1.00	131,180	0.00	0	-1.00	-131,180
Classified	2.00	76,338	2.00	45,733	0.00	-30,605
Fringe	0.00	59,785	0.00	68,509	0.00	8,724
Operating	0.00	5,392	0.00	2,423	0.00	-2,969
O-S Travel	0.00	1,500	0.00	1,553	0.00	53
Total	3.00	274,195	2.00	118,218	-1.00	-155,977
DISTANCE EDUCATION						
Professional	0.65	23,350	0.65	22,473	0.00	-877
Fringe	0.00	1,986	0.00	862	0.00	-1,124
Total	0.65	25,336	0.65	23,335	0.00	-2,001
LIBRARY OPERATIONS						
Professional	10.00	661,342	10.00	646,227	0.00	-15,115
Classified	6.47	258,622	3.00	131,882	-3.47	-126,740
Fringe	0.00	299,552	0.00	237,513	0.00	-62,039
Operating	0.00	4,992	0.00	11,301	0.00	6,309
O-S Travel	0.00	300	0.00	446	0.00	146
Total	16.47	1,224,808	13.00	1,027,369	-3.47	-197,439
DISTANCE EDUCATION						
Operating	0.00	9,890	0.00	0	0.00	-9,890
Total	0.00	9,890	0.00	0	0.00	-9,890
LIB BK& EQUIP ACQ						
Operating	0.00	48,126	0.00	165,189	0.00	117,063
Total	0.00	48,126	0.00	165,189	0.00	117,063

Western Nevada College

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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FACULTY SENATE TRAVEL/WORKLOAD						
Operating	0.00	607	0.00	97	0.00	-510
O-S Travel	0.00	1,500	0.00	662	0.00	-838
Total	0.00	2,107	0.00	759	0.00	-1,348
VP ACAD & STU AFF CLASS O/T						
Operating	0.00	960	0.00	0	0.00	-960
Total	0.00	960	0.00	0	0.00	-960
ASSESSMENT						
Operating	0.00	1,682	0.00	4,093	0.00	2,411
Total	0.00	1,682	0.00	4,093	0.00	2,411
T/A'S ASC TUTORS CARSON						
Teaching Assistant	0.00	54,500	0.00	58,052	0.00	3,552
Fringe	0.00	4,635	0.00	2,505	0.00	-2,130
Operating	0.00	721	0.00	1,305	0.00	584
Total	0.00	59,856	0.00	61,862	0.00	2,006
T/A'S ASC TUTORS FALLON						
Teaching Assistant	0.00	17,500	0.00	17,514	0.00	14
Fringe	0.00	1,488	0.00	802	0.00	-686
Operating	0.00	577	0.00	580	0.00	3
Total	0.00	19,565	0.00	18,896	0.00	-669
COORDINATORS OF EXTER PROGR/FALLON						
Professional	0.86	34,650	0.53	33,126	-0.33	-1,524
Fringe	0.00	12,619	0.00	4,044	0.00	-8,575
Operating	0.00	240	0.00	0	0.00	-240
Total	0.86	47,509	0.53	37,170	-0.33	-10,339

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL ACADEMIC SUPPORT						
Professional	17.06	1,308,408	14.73	1,034,239	-2.33	-274,169
Teaching Assistant	0.00	72,000	0.00	75,566	0.00	3,566
Classified	10.47	417,461	6.00	225,549	-4.47	-191,912
Fringe	0.00	521,806	0.00	407,964	0.00	-113,842
Operating	0.00	79,637	0.00	199,014	0.00	119,377
O-S Travel	0.00	4,700	0.00	12,889	0.00	8,189
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Total	27.53	2,404,012	20.73	1,955,221	-6.80	-448,791
<u>STUDENT SERVICES</u>						
ADA LETTER OF APPOINTMENT & FRINGE						
Wages	0.00	0	0.00	746	0.00	746
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Total	0.00	0	0.00	746	0.00	746
FINANCIAL AIDS						
O-S Travel	0.00	0	0.00	692	0.00	692
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Total	0.00	0	0.00	692	0.00	692
OUTREACH COORDINATOR						
Wages	0.00	0	0.00	11,660	0.00	11,660
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Total	0.00	0	0.00	11,660	0.00	11,660
DEAN OF STUDENT SERVICES						
Professional	1.25	119,066	1.00	118,266	-0.25	-800
Classified	1.00	53,692	1.00	65,076	0.00	11,384
Fringe	0.00	59,531	0.00	58,808	0.00	-723
Operating	0.00	4,952	0.00	2,758	0.00	-2,194
O-S Travel	0.00	2,700	0.00	2,704	0.00	4
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Total	2.25	239,941	2.00	247,612	-0.25	7,671

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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STUDENT ACT & OUTREACH SUPPORT						
Classified	1.00	32,677	1.00	31,175	0.00	-1,502
Fringe	0.00	13,266	0.00	13,062	0.00	-204
Operating	0.00	2,523	0.00	6,377	0.00	3,854
Total	1.00	48,466	1.00	50,614	0.00	2,148
OUTREACH COORDINATOR						
Professional	1.00	56,670	0.00	0	-1.00	-56,670
Fringe	0.00	16,733	0.00	167	0.00	-16,566
Operating	0.00	10,819	0.00	19,087	0.00	8,268
O-S Travel	0.00	500	0.00	418	0.00	-82
Total	1.00	84,722	0.00	19,672	-1.00	-65,050
STUDENT ACTIVITIES						
Professional	1.00	67,806	1.00	66,246	0.00	-1,560
Fringe	0.00	18,404	0.00	17,988	0.00	-416
Operating	0.00	10,913	0.00	20,716	0.00	9,803
O-S Travel	0.00	1,500	0.00	0	0.00	-1,500
Total	1.00	98,623	1.00	104,950	0.00	6,327
ADMISSIONS& RECS						
Professional	3.00	232,657	2.00	172,312	-1.00	-60,345
Classified	4.00	165,828	4.00	158,205	0.00	-7,623
Fringe	0.00	118,594	0.00	98,899	0.00	-19,695
Operating	0.00	4,568	0.00	10,696	0.00	6,128
O-S Travel	0.00	300	0.00	64	0.00	-236
Total	7.00	521,947	6.00	440,176	-1.00	-81,771
FIN-AID EST TAX RSP STUDENT EMP						
Professional	0.06	3,400	0.06	3,400	0.00	0
Wages	0.00	20,683	0.00	54,193	0.00	33,510
Fringe	0.00	2,917	0.00	1,815	0.00	-1,102
Operating	0.00	1,346	0.00	2,044	0.00	698
Total	0.06	28,346	0.06	61,452	0.00	33,106

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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GENERAL STUDENT WAGES						
Wages	0.00	18,593	0.00	71,216	0.00	52,623
Fringe	0.00	1,722	0.00	1,113	0.00	-609
Total	0.00	20,315	0.00	72,329	0.00	52,014
FINANCIAL AID CWS MATCHING						
Wages	0.00	7,799	0.00	13,727	0.00	5,928
Fringe	0.00	709	0.00	900	0.00	191
Total	0.00	8,508	0.00	14,627	0.00	6,119
COUNSELING						
Professional	6.45	499,436	5.45	453,764	-1.00	-45,672
Classified	4.00	151,587	3.00	136,188	-1.00	-15,399
Fringe	0.00	196,422	0.00	152,294	0.00	-44,128
Operating	0.00	2,667	0.00	4,372	0.00	1,705
O-S Travel	0.00	300	0.00	1,647	0.00	1,347
Total	10.45	850,412	8.45	748,265	-2.00	-102,147
COUNSELING/FALLON						
Operating	0.00	1,722	0.00	3,852	0.00	2,130
O-S Travel	0.00	200	0.00	167	0.00	-33
Total	0.00	1,922	0.00	4,019	0.00	2,097
FINANCIAL AIDS						
Professional	3.90	275,505	3.90	251,351	0.00	-24,154
Classified	4.00	177,501	2.00	103,284	-2.00	-74,217
Fringe	0.00	156,221	0.00	113,856	0.00	-42,365
Operating	0.00	4,165	0.00	4,849	0.00	684
Total	7.90	613,392	5.90	473,340	-2.00	-140,052

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EXPENDITURES BY OBJECT

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	FTE	\$	FTE	\$	FTE	\$
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ADA LETTER OF APPOINTMENT & FRINGE						
Professional	3.66	141,486	3.66	188,546	0.00	47,060
Fringe	0.00	24,636	0.00	24,096	0.00	-540
Operating	0.00	12,097	0.00	21,877	0.00	9,780
O-S Travel	0.00	300	0.00	367	0.00	67
Total	3.66	178,519	3.66	234,886	0.00	56,367
UNITED STUDENTS ASSOC - CARSON						
Operating	0.00	3,521	0.00	8,633	0.00	5,112
Total	0.00	3,521	0.00	8,633	0.00	5,112
TELEPHONE SERVICE						
Operating	0.00	48,973	0.00	99,198	0.00	50,225
Total	0.00	48,973	0.00	99,198	0.00	50,225
PEER MENTORING						
Professional	0.00	0	0.00	7,647	0.00	7,647
Operating	0.00	0	0.00	97	0.00	97
Total	0.00	0	0.00	7,744	0.00	7,744
POSTAGE LEASE & SUPPLIES						
Operating	0.00	3,683	0.00	8,561	0.00	4,878
Total	0.00	3,683	0.00	8,561	0.00	4,878
OBSERVATORY OVERSIGHT						
Professional	0.49	10,000	0.49	11,000	0.00	1,000
Fringe	0.00	884	0.00	369	0.00	-515
Operating	0.00	1,978	0.00	1,925	0.00	-53
Total	0.49	12,862	0.49	13,294	0.00	432
PEER MENTORING						
Wages	0.00	7,059	0.00	7,698	0.00	639
Fringe	0.00	654	0.00	478	0.00	-176
Total	0.00	7,713	0.00	8,176	0.00	463

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL STUDENT SERVICES						
Professional	20.81	1,406,026	17.56	1,272,532	-3.25	-133,494
Classified	14.00	581,285	11.00	493,928	-3.00	-87,357
Wages	0.00	54,134	0.00	159,240	0.00	105,106
Fringe	0.00	610,693	0.00	483,845	0.00	-126,848
Operating	0.00	113,927	0.00	215,042	0.00	101,115
O-S Travel	0.00	5,800	0.00	6,059	0.00	259
Total	34.81	2,771,865	28.56	2,630,646	-6.25	-141,219
<u>INSTIT'L SUPPORT</u>						
ART GALLERY						
Fringe	0.00	0	0.00	14	0.00	14
Total	0.00	0	0.00	14	0.00	14
DEAN FALLON CAMPUS/RURAL CENTERS						
O-S Travel	0.00	0	0.00	869	0.00	869
Total	0.00	0	0.00	869	0.00	869
DEVELOPMENT OFFICE						
Classified	0.00	0	0.00	1,342	0.00	1,342
Total	0.00	0	0.00	1,342	0.00	1,342
PRESIDENTS OFFICE						
Professional	2.00	254,985	2.00	256,056	0.00	1,071
Classified	0.75	31,430	0.75	28,811	0.00	-2,619
Fringe	0.00	65,059	0.00	66,708	0.00	1,649
Operating	0.00	4,397	0.00	3,895	0.00	-502
O-S Travel	0.00	5,500	0.00	3,761	0.00	-1,739
Total	2.75	361,371	2.75	359,231	0.00	-2,140

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	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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SAFETY/HAZARDOUS/EICON						
Professional	0.45	32,026	0.45	30,553	0.00	-1,473
Fringe	0.00	8,506	0.00	8,252	0.00	-254
Operating	0.00	6,118	0.00	14,917	0.00	8,799
O-S Travel	0.00	350	0.00	451	0.00	101
Total	0.45	47,000	0.45	54,173	0.00	7,173
VP FINANCE-CONTROLLER'S OFFICE						
Professional	3.00	185,348	3.00	193,486	0.00	8,138
Classified	5.00	204,164	4.00	192,081	-1.00	-12,083
Fringe	0.00	138,063	0.00	122,590	0.00	-15,473
Operating	0.00	8,916	0.00	16,322	0.00	7,406
O-S Travel	0.00	1,500	0.00	674	0.00	-826
Total	8.00	537,991	7.00	525,153	-1.00	-12,838
BUDGET OFFICE						
Professional	1.00	98,400	1.00	59,762	0.00	-38,638
Fringe	0.00	22,681	0.00	15,247	0.00	-7,434
Operating	0.00	1,681	0.00	3,456	0.00	1,775
O-S Travel	0.00	1,500	0.00	155	0.00	-1,345
Total	1.00	124,262	1.00	78,620	0.00	-45,642
VP FINANCE & ADMINISTRATION						
Professional	2.00	208,744	2.00	194,445	0.00	-14,299
Fringe	0.00	47,687	0.00	42,194	0.00	-5,493
Operating	0.00	2,377	0.00	28,478	0.00	26,101
O-S Travel	0.00	4,000	0.00	1,963	0.00	-2,037
Total	2.00	262,808	2.00	267,080	0.00	4,272

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	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DEVELOPMENT OFFICE						
Professional	3.00	258,467	2.00	275,859	-1.00	17,392
Fringe	0.00	58,318	0.00	56,722	0.00	-1,596
Operating	0.00	6,269	0.00	14,593	0.00	8,324
O-S Travel	0.00	1,500	0.00	435	0.00	-1,065
Total	3.00	324,554	2.00	347,609	-1.00	23,055
COLLEGE SAFETY						
Professional	1.00	54,037	1.00	51,655	0.00	-2,382
Classified	6.34	218,581	5.36	157,176	-0.98	-61,405
Fringe	0.00	80,805	0.00	68,362	0.00	-12,443
Operating	0.00	2,667	0.00	4,314	0.00	1,647
O-S Travel	0.00	250	0.00	124	0.00	-126
Total	7.34	356,340	6.36	281,631	-0.98	-74,709
DEAN FALLON CAMPUS/RURAL CENTERS						
Professional	1.00	143,340	1.00	212,835	0.00	69,495
Classified	2.00	97,969	2.02	100,163	0.02	2,194
Fringe	0.00	69,341	0.00	75,119	0.00	5,778
Operating	0.00	2,409	0.00	9,319	0.00	6,910
Total	3.00	313,059	3.02	397,436	0.02	84,377
COORDINATOR OF CONTINUING EDUCATIO						
Professional	1.00	66,848	1.00	98,030	0.00	31,182
Classified	1.00	47,606	1.00	45,418	0.00	-2,188
Fringe	0.00	34,053	0.00	33,269	0.00	-784
Operating	0.00	2,126	0.00	4,718	0.00	2,592
Total	2.00	150,633	2.00	181,435	0.00	30,802

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	FTE	\$	FTE	\$	FTE	\$
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INSTITUTIONAL SUPPORT RESERVE						
Professional	0.00	0	0.00	166,185	0.00	166,185
Classified	0.00	0	0.00	30,289	0.00	30,289
Fringe	0.00	0	0.00	1,246	0.00	1,246
Operating	0.00	0	0.00	303,560	0.00	303,560
O-S Travel	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	501,280	0.00	501,280
INFORMATION SERVICES						
Professional	4.00	295,319	3.00	188,062	-1.00	-107,257
Classified	3.25	142,678	3.25	134,437	0.00	-8,241
Fringe	0.00	132,732	0.00	188,168	0.00	55,436
Operating	0.00	8,033	0.00	52,124	0.00	44,091
O-S Travel	0.00	1,200	0.00	0	0.00	-1,200
Total	7.25	579,962	6.25	562,791	-1.00	-17,171
INFORMATION SERVICES PUBLICATIONS						
Operating	0.00	51,438	0.00	117,238	0.00	65,800
Total	0.00	51,438	0.00	117,238	0.00	65,800
COMPUTER SUPPORT SERVICE						
Professional	6.00	391,814	4.00	261,054	-2.00	-130,760
Classified	2.00	117,387	2.00	126,003	0.00	8,616
Fringe	0.00	154,238	0.00	118,583	0.00	-35,655
Operating	0.00	1,629	0.00	8,035	0.00	6,406
O-S Travel	0.00	1,000	0.00	209	0.00	-791
Total	8.00	666,068	6.00	513,884	-2.00	-152,184
COMPUTER SUPPORT SERVICE INSTITUTION						
Operating	0.00	20,492	0.00	46,611	0.00	26,119
Total	0.00	20,492	0.00	46,611	0.00	26,119

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	FTE	\$	FTE	\$	FTE	\$
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INST MEMBERSHIPS						
Operating	0.00	8,257	0.00	20,388	0.00	12,131
Total	0.00	8,257	0.00	20,388	0.00	12,131
INSTITUTIONAL RESEARCH SUPPORT						
Professional	2.00	107,912	2.00	106,608	0.00	-1,304
Classified	1.00	44,871	1.00	43,335	0.00	-1,536
Fringe	0.00	57,290	0.00	56,907	0.00	-383
Operating	0.00	8,546	0.00	18,503	0.00	9,957
O-S Travel	0.00	1,250	0.00	73	0.00	-1,177
Total	3.00	219,869	3.00	225,426	0.00	5,557
STAFF DEVELOPMENT						
Operating	0.00	36,095	0.00	20,929	0.00	-15,166
O-S Travel	0.00	16,500	0.00	15,694	0.00	-806
Total	0.00	52,595	0.00	36,623	0.00	-15,972
ACCREDITATION EXPENSE						
Operating	0.00	4,079	0.00	0	0.00	-4,079
Total	0.00	4,079	0.00	0	0.00	-4,079
ART GALLERY						
Professional	0.00	200	0.00	150	0.00	-50
Operating	0.00	489	0.00	1,033	0.00	544
Total	0.00	689	0.00	1,183	0.00	494
INTERVIEW AND RECRUITMENT						
Operating	0.00	3,059	0.00	6,749	0.00	3,690
O-S Travel	0.00	4,500	0.00	2,176	0.00	-2,324
Total	0.00	7,559	0.00	8,925	0.00	1,366
OARC EMPLOYMENT CONTRACT						
Operating	0.00	9,034	0.00	21,432	0.00	12,398
Total	0.00	9,034	0.00	21,432	0.00	12,398

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2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
POSTAGE						
Operating	0.00	32,375	0.00	55,360	0.00	22,985
Total	0.00	32,375	0.00	55,360	0.00	22,985
FID & LIAB INSNCES						
Operating	0.00	14,317	0.00	19,629	0.00	5,312
Total	0.00	14,317	0.00	19,629	0.00	5,312
RECRUITMENT SOFTWARE						
O-S Travel	0.00	0	0.00	130	0.00	130
Total	0.00	0	0.00	130	0.00	130
MST CHG FEE						
Operating	0.00	19,036	0.00	48,300	0.00	29,264
Total	0.00	19,036	0.00	48,300	0.00	29,264
EMPLOYEE ASSISTANT PROGRAM						
Operating	0.00	2,039	0.00	4,441	0.00	2,402
Total	0.00	2,039	0.00	4,441	0.00	2,402
COPIER CONTRACT						
Operating	0.00	35,891	0.00	70,560	0.00	34,669
Total	0.00	35,891	0.00	70,560	0.00	34,669
VP-HR & GENERAL COUNSEL						
Professional	2.00	209,544	2.00	200,708	0.00	-8,836
Classified	4.00	174,286	4.00	169,515	0.00	-4,771
Fringe	0.00	138,651	0.00	134,751	0.00	-3,900
Operating	0.00	4,393	0.00	12,091	0.00	7,698
O-S Travel	0.00	1,250	0.00	1,026	0.00	-224
Total	6.00	528,124	6.00	518,091	0.00	-10,033

Western Nevada College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
LOTUS NOTES						
Operating	0.00	22,432	0.00	52,739	0.00	30,307
Total	0.00	22,432	0.00	52,739	0.00	30,307
RECRUITMENT SOFTWARE						
Operating	0.00	6,607	0.00	46,792	0.00	40,185
Total	0.00	6,607	0.00	46,792	0.00	40,185
COPYRIGHT ROYALTIES						
Operating	0.00	1,015	0.00	3,090	0.00	2,075
Total	0.00	1,015	0.00	3,090	0.00	2,075
STATE SG ASSESSMENT						
Operating	0.00	28,182	0.00	32,106	0.00	3,924
Total	0.00	28,182	0.00	32,106	0.00	3,924
SOFTWARE AGREEMENTS						
Operating	0.00	37,644	0.00	93,636	0.00	55,992
Total	0.00	37,644	0.00	93,636	0.00	55,992
STATE ASSESSMENTS						
Operating	0.00	0	0.00	49,757	0.00	49,757
Total	0.00	0	0.00	49,757	0.00	49,757
TOTAL INSTIT'L SUPPORT						
Professional	28.45	2,306,984	24.45	2,295,448	-4.00	-11,536
Classified	25.34	1,078,972	23.38	1,028,570	-1.96	-50,402
Fringe	0.00	1,007,424	0.00	988,132	0.00	-19,292
Operating	0.00	392,042	0.00	1,205,115	0.00	813,073
O-S Travel	0.00	40,300	0.00	27,740	0.00	-12,560
Total	53.79	4,825,722	47.83	5,545,005	-5.96	719,283

Western Nevada College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>O & M OF PLANT</u>						
ADMINISTRATIVE						
Professional	2.00	162,028	2.00	156,747	0.00	-5,281
Classified	3.53	165,204	3.53	164,325	0.00	-879
Fringe	0.00	120,329	0.00	109,256	0.00	-11,073
Operating	0.00	2,686	0.00	6,566	0.00	3,880
O-S Travel	0.00	1,500	0.00	894	0.00	-606
Total	5.53	451,747	5.53	437,788	0.00	-13,959
MAINTENANCE						
Classified	5.00	208,989	4.00	151,355	-1.00	-57,634
Fringe	0.00	90,734	0.00	66,197	0.00	-24,537
Total	5.00	299,723	4.00	217,552	-1.00	-82,171
LANDSCAPING						
Classified	4.00	129,185	4.00	117,027	0.00	-12,158
Fringe	0.00	55,619	0.00	48,884	0.00	-6,735
Total	4.00	184,804	4.00	165,911	0.00	-18,893
CENTRAL RECEIVING						
Classified	2.00	73,456	1.00	37,589	-1.00	-35,867
Fringe	0.00	31,723	0.00	18,105	0.00	-13,618
Operating	0.00	756	0.00	0	0.00	-756
Total	2.00	105,935	1.00	55,694	-1.00	-50,241
JANITORIAL SVCS						
Classified	9.00	274,009	9.00	261,488	0.00	-12,521
Fringe	0.00	127,423	0.00	123,434	0.00	-3,989
Operating	0.00	19,964	0.00	53,077	0.00	33,113
Total	9.00	421,396	9.00	437,999	0.00	16,603
O & M PLANT CUSTODIAN FALLON						
Operating	0.00	2,594	0.00	7,833	0.00	5,239
Total	0.00	2,594	0.00	7,833	0.00	5,239

Western Nevada College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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O & M PLANT CUSTODIAN RURAL						
Operating	0.00	204	0.00	482	0.00	278
Total	0.00	204	0.00	482	0.00	278
AUTO R & M CARSON						
Operating	0.00	16,447	0.00	32,786	0.00	16,339
Total	0.00	16,447	0.00	32,786	0.00	16,339
AUTO R & M FALLON						
Operating	0.00	10,810	0.00	19,731	0.00	8,921
Total	0.00	10,810	0.00	19,731	0.00	8,921
BUILDING R & M CARSON						
Operating	0.00	47,523	0.00	141,823	0.00	94,300
Total	0.00	47,523	0.00	141,823	0.00	94,300
BUILDING R & M FALLON						
Operating	0.00	7,035	0.00	15,774	0.00	8,739
Total	0.00	7,035	0.00	15,774	0.00	8,739
BUILDING R & M RURAL CENTERS						
Operating	0.00	475	0.00	1,165	0.00	690
Total	0.00	475	0.00	1,165	0.00	690
GROUNDS MAINTENANCE FALLON						
Operating	0.00	3,091	0.00	6,965	0.00	3,874
Total	0.00	3,091	0.00	6,965	0.00	3,874
GROUNDS MAINTENANCE RURAL CENTERS						
Operating	0.00	296	0.00	5	0.00	-291
Total	0.00	296	0.00	5	0.00	-291

Western Nevada College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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GROUNDS MAINTENANCE CARSON						
Operating	0.00	16,275	0.00	37,858	0.00	21,583
Total	0.00	16,275	0.00	37,858	0.00	21,583
JANITORIAL SVC FALLON						
Classified	4.00	156,914	2.00	71,562	-2.00	-85,352
Fringe	0.00	60,521	0.00	31,323	0.00	-29,198
Operating	0.00	171	0.00	0	0.00	-171
Total	4.00	217,606	2.00	102,885	-2.00	-114,721
JANITORIAL SVC OFF-CAMPUS						
Classified	2.00	71,013	1.00	34,562	-1.00	-36,451
Fringe	0.00	34,370	0.00	17,338	0.00	-17,032
Operating	0.00	171	0.00	0	0.00	-171
Total	2.00	105,554	1.00	51,900	-1.00	-53,654
PROPERTY RENT						
Operating	0.00	1,224	0.00	3,000	0.00	1,776
Total	0.00	1,224	0.00	3,000	0.00	1,776
APSES ENERGY CONSERVATION						
Operating	0.00	69,023	0.00	944,236	0.00	875,213
Total	0.00	69,023	0.00	944,236	0.00	875,213
PROPERTY INSURANCE						
Operating	0.00	8,549	0.00	22,881	0.00	14,332
Total	0.00	8,549	0.00	22,881	0.00	14,332
UTILITY SRVICE - ELECTRICY						
Operating	0.00	101,032	0.00	379,000	0.00	277,968
Total	0.00	101,032	0.00	379,000	0.00	277,968

Western Nevada College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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MAJOR EMERGENCY - PROJECTS						
Operating	0.00	7,201	0.00	44,326	0.00	37,125
Total	0.00	7,201	0.00	44,326	0.00	37,125
O&M PLANT - PROPERTY LOSS						
Operating	0.00	2,243	0.00	6,966	0.00	4,723
Total	0.00	2,243	0.00	6,966	0.00	4,723
UTILITY SERVICE - NATURAL GAS						
Operating	0.00	89,787	0.00	187,279	0.00	97,492
Total	0.00	89,787	0.00	187,279	0.00	97,492
FACALITIES - ONE SHOT						
Operating	0.00	18,353	0.00	0	0.00	-18,353
Total	0.00	18,353	0.00	0	0.00	-18,353
UTILITY SERVICE - SANI						
Operating	0.00	16,110	0.00	34,295	0.00	18,185
Total	0.00	16,110	0.00	34,295	0.00	18,185
UTILITY SERVICE - SEWER						
Operating	0.00	8,449	0.00	19,962	0.00	11,513
Total	0.00	8,449	0.00	19,962	0.00	11,513
UTILITY SERVICE - TELEPHONE						
Operating	0.00	16,253	0.00	25,843	0.00	9,590
Total	0.00	16,253	0.00	25,843	0.00	9,590
UTILITY SERVICE - WATER						
Operating	0.00	20,046	0.00	56,652	0.00	36,606
Total	0.00	20,046	0.00	56,652	0.00	36,606

Western Nevada College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL O & M OF PLANT						
Professional	2.00	162,028	2.00	156,747	0.00	-5,281
Classified	29.53	1,078,770	24.53	837,908	-5.00	-240,862
Fringe	0.00	520,719	0.00	414,537	0.00	-106,182
Operating	0.00	486,768	0.00	2,048,505	0.00	1,561,737
O-S Travel	0.00	1,500	0.00	894	0.00	-606
Total	31.53	2,249,785	26.53	3,458,591	-5.00	1,208,806
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Wages	0.00	0	0.00	69,792	0.00	69,792
FRINGE	0.00	0	0.00	1,111	0.00	1,111
Operating	0.00	334,956	0.00	169,579	0.00	-165,377
Total	0.00	334,956	0.00	240,482	0.00	-94,474
CLASSIFIED COURSE REIMBURSEMENT						
Operating	0.00	6,933	0.00	13,460	0.00	6,527
Total	0.00	6,933	0.00	13,460	0.00	6,527
GRANT IN AID PROFESSIONAL						
Operating	0.00	28,819	0.00	76,260	0.00	47,441
Total	0.00	28,819	0.00	76,260	0.00	47,441
TOTAL SCHOLARSHIPS						
Wages	0.00	0	0.00	69,792	0.00	69,792
FRINGE	0.00	0	0.00	1,111	0.00	1,111
Operating	0.00	370,708	0.00	259,299	0.00	-111,409
Total	0.00	370,708	0.00	330,202	0.00	-40,506

Western Nevada College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-553,048	0.00	0	0.00	553,048
Classified	0.00	-166,274	0.00	0	0.00	166,274
Fringe	0.00	-196,434	0.00	0	0.00	196,434
Total	0.00	-915,756	0.00	0	0.00	915,756
TOTAL RESERVES						
Professional	0.00	-553,048	0.00	0	0.00	553,048
Classified	0.00	-166,274	0.00	0	0.00	166,274
Fringe	0.00	-196,434	0.00	0	0.00	196,434
Total	0.00	-915,756	0.00	0	0.00	915,756
TOTAL Western Nevada College						
Professional	238.50	13,303,024	198.75	11,700,000	-39.75	-1,603,024
Teaching Assistant	0.00	168,000	0.00	171,560	0.00	3,560
Classified	91.88	3,448,375	75.07	2,963,492	-16.81	-484,883
Wages	0.00	54,134	0.00	229,032	0.00	174,898
FRINGE	0.00	4,407,917	0.00	3,810,175	0.00	-597,742
Operating	0.00	1,621,886	0.00	4,114,107	0.00	2,492,221
O-S Travel	0.00	68,300	0.00	56,537	0.00	-11,763
Total	330.38	23,071,636	273.82	23,044,903	-56.56	-26,733

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Business Center North

2010-11 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	2,139,664	-28,743	2,110,921	2,110,921	0
Total State Appropriation	2,139,664	-28,743	2,110,921	2,110,921	0
TOTAL REVENUE	2,139,664	-28,743	2,110,921	2,110,921	0

Business Center North

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
BCN BUSINESS & FINANCE						
Professional	0.52	91,374	0.52	87,575	0.00	-3,799
Classified	0.00	0	0.00	8,128	0.00	8,128
Fringe	0.00	17,796	0.00	28,569	0.00	10,773
Operating	0.00	14,000	0.00	1,938	0.00	-12,062
Total	0.52	123,170	0.52	126,210	0.00	3,040
PAYROLL OFFICE						
Professional	1.00	86,726	1.00	84,730	0.00	-1,996
Classified	5.00	234,379	5.00	226,435	0.00	-7,944
Wages	0.00	0	0.00	1,933	0.00	1,933
Fringe	0.00	118,408	0.00	105,648	0.00	-12,760
Operating	0.00	43,350	0.00	30,562	0.00	-12,788
Total	6.00	482,863	6.00	449,308	0.00	-33,555
PURCHASING						
Professional	1.00	100,308	1.00	102,009	0.00	1,701
Classified	6.56	392,016	6.56	358,577	0.00	-33,439
Wages	0.00	0	0.00	10,580	0.00	10,580
Fringe	0.00	158,887	0.00	140,729	0.00	-18,158
Operating	0.00	77,000	0.00	28,377	0.00	-48,623
Total	7.56	728,211	7.56	640,272	0.00	-87,939
VP ADMINISTRATION & FINANCE						
Professional	0.10	21,025	0.10	20,541	0.00	-484
Fringe	0.00	4,170	0.00	10,506	0.00	6,336
Total	0.10	25,195	0.10	31,047	0.00	5,852
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

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 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	163,969	2.11	186,947	0.00	22,978
Graduate Assistant	0.00	0	0.00	63	0.00	63
Classified	7.85	399,566	7.85	419,551	0.00	19,985
Wages	0.00	0	0.00	4,701	0.00	4,701
Fringe	0.00	197,233	0.00	213,386	0.00	16,153
Operating	0.00	68,000	0.00	27,739	0.00	-40,261
Total	9.96	828,768	9.96	852,387	0.00	23,619
ST PERSONNEL DIV ASSESSMENT						
Operating	0.00	9,018	0.00	7,676	0.00	-1,342
Total	0.00	9,018	0.00	7,676	0.00	-1,342
TOTAL INSTIT'L SUPPORT						
Professional	4.73	463,402	4.73	481,802	0.00	18,400
Graduate Assistant	0.00	0	0.00	63	0.00	63
Classified	19.41	1,025,961	19.41	1,012,691	0.00	-13,270
Wages	0.00	0	0.00	17,214	0.00	17,214
Fringe	0.00	496,494	0.00	498,838	0.00	2,344
Operating	0.00	215,389	0.00	100,313	0.00	-115,076
Total	24.14	2,201,246	24.14	2,110,921	0.00	-90,325
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-12,048	0.00	0	0.00	12,048
Classified	0.00	-47,194	0.00	0	0.00	47,194
Fringe	0.00	-2,340	0.00	0	0.00	2,340
Total	0.00	-61,582	0.00	0	0.00	61,582

Business Center North

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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RESERVES						
Operating	0.00	-28,743	0.00	0	0.00	28,743
Total	0.00	-28,743	0.00	0	0.00	28,743
TOTAL RESERVES						
Professional	0.00	-12,048	0.00	0	0.00	12,048
Classified	0.00	-47,194	0.00	0	0.00	47,194
Fringe	0.00	-2,340	0.00	0	0.00	2,340
Operating	0.00	-28,743	0.00	0	0.00	28,743
Total	0.00	-90,325	0.00	0	0.00	90,325
TOTAL Business Center North						
Professional	4.73	451,354	4.73	481,802	0.00	30,448
Graduate Assistant	0.00	0	0.00	63	0.00	63
Classified	19.41	978,767	19.41	1,012,691	0.00	33,924
Wages	0.00	0	0.00	17,214	0.00	17,214
Fringe	0.00	494,154	0.00	498,838	0.00	4,684
Operating	0.00	186,646	0.00	100,313	0.00	-86,333
Total	24.14	2,110,921	24.14	2,110,921	0.00	0

Business Center South

2010-11 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	1,839,433	-24,807	1,814,626	1,814,626	0
Total State Appropriation	1,839,433	-24,807	1,814,626	1,814,626	0
TOTAL REVENUE	1,839,433	-24,807	1,814,626	1,814,626	0

Business Center South

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
VP FOR FINANCE						
Operating	0.00	93,351	0.00	52,929	0.00	-40,422
Total	0.00	93,351	0.00	52,929	0.00	-40,422
CONTROLLER'S OFC						
Professional	4.00	272,392	4.00	238,685	0.00	-33,707
Classified	4.00	150,739	4.00	138,229	0.00	-12,510
Fringe	0.00	139,831	0.00	119,403	0.00	-20,428
Total	8.00	562,962	8.00	496,317	0.00	-66,645
HUMAN RESOURCES						
Professional	5.00	362,381	5.00	389,703	0.00	27,322
Classified	4.00	202,600	4.00	192,731	0.00	-9,869
Wages	0.00	2,393	0.00	24,207	0.00	21,814
Fringe	0.00	172,022	0.00	163,046	0.00	-8,976
Operating	0.00	21,578	0.00	39,905	0.00	18,327
Total	9.00	760,974	9.00	809,592	0.00	48,618
PURCHASING						
Professional	1.00	90,940	1.00	86,743	0.00	-4,197
Classified	1.00	30,750	1.00	29,343	0.00	-1,407
Fringe	0.00	39,567	0.00	37,046	0.00	-2,521
Operating	0.00	24,628	0.00	23,837	0.00	-791
Total	2.00	185,885	2.00	176,969	0.00	-8,916
ST PRSNL DIV ASSMT						
Operating	0.00	2,657	0.00	2,261	0.00	-396
Total	0.00	2,657	0.00	2,261	0.00	-396
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

Business Center South

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL INSTIT'L SUPPORT					
Professional	10.00	725,713	10.00	715,131	0.00	-10,582
Classified	9.00	384,089	9.00	360,303	0.00	-23,786
Wages	0.00	2,393	0.00	24,207	0.00	21,814
Fringe	0.00	351,420	0.00	319,495	0.00	-31,925
Operating	0.00	145,530	0.00	122,248	0.00	-23,282
Total	19.00	1,609,145	19.00	1,541,384	0.00	-67,761
<u>O & M OF PLANT</u>						
RISK MGNT - BUSINESS CENTER SOUTH						
Professional	2.00	111,973	2.00	107,965	0.00	-4,008
Classified	2.00	113,817	2.00	108,711	0.00	-5,106
Fringe	0.00	69,331	0.00	56,566	0.00	-12,765
Total	4.00	295,121	4.00	273,242	0.00	-21,879
TOTAL O & M OF PLANT						
Professional	2.00	111,973	2.00	107,965	0.00	-4,008
Classified	2.00	113,817	2.00	108,711	0.00	-5,106
Fringe	0.00	69,331	0.00	56,566	0.00	-12,765
Total	4.00	295,121	4.00	273,242	0.00	-21,879
<u>RESERVES</u>						
Fringe	0.00	-24,807	0.00	0	0.00	24,807
Total	0.00	-24,807	0.00	0	0.00	24,807
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-38,666	0.00	0	0.00	38,666
Classified	0.00	-22,877	0.00	0	0.00	22,877
Fringe	0.00	-3,290	0.00	0	0.00	3,290
Total	0.00	-64,833	0.00	0	0.00	64,833

Business Center South

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-38,666	0.00	0	0.00	38,666
Classified	0.00	-22,877	0.00	0	0.00	22,877
Fringe	0.00	-28,097	0.00	0	0.00	28,097
Total	0.00	-89,640	0.00	0	0.00	89,640
TOTAL Business Center South						
Professional	12.00	799,020	12.00	823,096	0.00	24,076
Classified	11.00	475,029	11.00	469,014	0.00	-6,015
Wages	0.00	2,393	0.00	24,207	0.00	21,814
Fringe	0.00	392,654	0.00	376,061	0.00	-16,593
Operating	0.00	145,530	0.00	122,248	0.00	-23,282
Total	23.00	1,814,626	23.00	1,814,626	0.00	0

Desert Research Institute

2010-11 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	8,239,230	-93,003	8,146,227	8,146,227	0
Total State Appropriation	8,239,230	-93,003	8,146,227	8,146,227	0
<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	8,387,716	-93,003	8,294,713	8,294,713	0

Desert Research Institute

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>RESEARCH</u>						
CTREC RENEWABLE ENERGY CENTER						
Professional	0.50	90,263	0.50	72,087	0.00	-18,176
Fringe	0.00	16,449	0.00	30,276	0.00	13,827
Total	0.50	106,712	0.50	102,363	0.00	-4,349
CAVCAM CENTER AND CENTER SUPPORT						
Professional	1.00	61,384	1.00	62,963	0.00	1,579
Classified	1.00	42,876	1.00	33,297	0.00	-9,579
Fringe	0.00	31,078	0.00	42,127	0.00	11,049
Total	2.00	135,338	2.00	138,387	0.00	3,049
CERM ENVIRON RESTORATION & MONITOR						
Professional	0.50	80,191	0.50	64,461	0.00	-15,730
Fringe	0.00	15,131	0.00	27,074	0.00	11,943
Total	0.50	95,322	0.50	91,535	0.00	-3,787
WES WATERSHED ENVRNMNTL SUSTMNT						
Professional	0.50	80,722	0.50	64,357	0.00	-16,365
Fringe	0.00	15,200	0.00	27,030	0.00	11,830
Total	0.50	95,922	0.50	91,387	0.00	-4,535
APPLIED RESEARCH CHALLENGE GRANTS						
Operating	0.00	341,626	0.00	341,626	0.00	0
Total	0.00	341,626	0.00	341,626	0.00	0
DHS DIVISION HYDROLOGICAL SCIENCES						
Professional	3.00	383,270	3.00	291,847	0.00	-91,423
Classified	2.00	68,512	2.00	74,775	0.00	6,263
Fringe	0.00	121,420	0.00	157,796	0.00	36,376
Total	5.00	573,202	5.00	524,418	0.00	-48,784

Desert Research Institute

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
TRUCKEE RIVER STUDY						
Professional	0.33	43,061	0.33	40,748	0.00	-2,313
Graduate Assistant	0.00	13,673	0.00	0	0.00	-13,673
Fringe	0.00	9,082	0.00	17,114	0.00	8,032
Operating	0.00	37,510	0.00	46,853	0.00	9,343
Total	0.33	103,326	0.33	104,715	0.00	1,389
DEES DIVISION EARTH ECOSYSTEM SCI						
Professional	2.00	211,287	2.00	196,418	0.00	-14,869
Classified	2.00	94,302	2.00	61,230	0.00	-33,072
Fringe	0.00	81,767	0.00	111,335	0.00	29,568
Total	4.00	387,356	4.00	368,983	0.00	-18,373
DAS DIVISION ATMOSPHERIC SCIENCES						
Professional	2.50	361,980	2.50	284,716	0.00	-77,264
Classified	3.00	160,917	3.00	132,648	0.00	-28,269
Fringe	0.00	116,674	0.00	182,058	0.00	65,384
Total	5.50	639,571	5.50	599,422	0.00	-40,149
TOTAL RESEARCH						
Professional	10.33	1,312,158	10.33	1,077,597	0.00	-234,561
Graduate Assistant	0.00	13,673	0.00	0	0.00	-13,673
Classified	8.00	366,607	8.00	301,950	0.00	-64,657
Fringe	0.00	406,801	0.00	594,810	0.00	188,009
Operating	0.00	379,136	0.00	388,479	0.00	9,343
Total	18.33	2,478,375	18.33	2,362,836	0.00	-115,539
<u>ACADEMIC SUPPORT</u>						
LIBRARY						
Professional	1.00	96,060	1.00	78,987	0.00	-17,073
Classified	1.00	57,708	1.00	49,189	0.00	-8,519
Fringe	0.00	37,564	0.00	56,342	0.00	18,778
Operating	0.00	145,676	0.00	147,597	0.00	1,921
Total	2.00	337,008	2.00	332,115	0.00	-4,893

Desert Research Institute

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL ACADEMIC SUPPORT					
Professional	1.00	96,060	1.00	78,987	0.00	-17,073
Classified	1.00	57,708	1.00	49,189	0.00	-8,519
Fringe	0.00	37,564	0.00	56,342	0.00	18,778
Operating	0.00	145,676	0.00	147,597	0.00	1,921
Total	2.00	337,008	2.00	332,115	0.00	-4,893
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	3.00	431,347	3.00	353,116	0.00	-78,231
Fringe	0.00	92,992	0.00	148,310	0.00	55,318
Total	3.00	524,339	3.00	501,426	0.00	-22,913
SENIOR VP FINANCE & ADMIN						
Professional	2.00	305,832	2.00	244,457	0.00	-61,375
Fringe	0.00	57,484	0.00	103,066	0.00	45,582
Total	2.00	363,316	2.00	347,523	0.00	-15,793
EXECUTIVE VP RESEARCH						
Professional	2.00	282,852	2.00	241,803	0.00	-41,049
Fringe	0.00	54,474	0.00	101,557	0.00	47,083
Total	2.00	337,326	2.00	343,360	0.00	6,034
FINANCIAL SERVICES OFFICE						
Professional	3.00	334,847	3.00	281,191	0.00	-53,656
Classified	2.00	102,819	2.00	90,731	0.00	-12,088
Fringe	0.00	125,613	0.00	160,835	0.00	35,222
Total	5.00	563,279	5.00	532,757	0.00	-30,522
HUMAN RESOURCES						
Professional	1.00	120,804	1.00	100,691	0.00	-20,113
Classified	1.00	42,876	1.00	35,894	0.00	-6,982
Fringe	0.00	38,862	0.00	59,196	0.00	20,334
Total	2.00	202,542	2.00	195,781	0.00	-6,761

Desert Research Institute

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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INFORMATION TECHNOLOGY SERVICES						
Professional	4.50	458,039	4.50	381,330	0.00	-76,709
Classified	1.00	60,042	1.00	46,873	0.00	-13,169
Fringe	0.00	126,805	0.00	182,236	0.00	55,431
Total	5.50	644,886	5.50	610,439	0.00	-34,447
RETIRED GROUP INSURANCE						
Operating	0.00	37,760	0.00	28,827	0.00	-8,933
Total	0.00	37,760	0.00	28,827	0.00	-8,933
GENERAL INSURANCE						
Operating	0.00	25,312	0.00	23,650	0.00	-1,662
Total	0.00	25,312	0.00	23,650	0.00	-1,662
TOTAL INSTIT'L SUPPORT						
Professional	15.50	1,933,721	15.50	1,602,588	0.00	-331,133
Classified	4.00	205,737	4.00	173,498	0.00	-32,239
Fringe	0.00	496,230	0.00	755,200	0.00	258,970
Operating	0.00	63,072	0.00	52,477	0.00	-10,595
Total	19.50	2,698,760	19.50	2,583,763	0.00	-114,997
<u>O & M OF PLANT</u>						
FACILITIES						
Professional	3.00	307,320	3.00	157,414	0.00	-149,906
Classified	16.00	808,744	16.00	819,588	0.00	10,844
Wages	0.00	30,000	0.00	0	0.00	-30,000
Fringe	0.00	327,264	0.00	452,140	0.00	124,876
Operating	0.00	1,563,882	0.00	1,546,667	0.00	-17,215
Total	19.00	3,037,210	19.00	2,975,809	0.00	-61,401
PROPERTY INSURANCE						
Operating	0.00	40,076	0.00	40,190	0.00	114
Total	0.00	40,076	0.00	40,190	0.00	114

Desert Research Institute

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Professional	3.00	307,320	3.00	157,414	0.00	-149,906
Classified	16.00	808,744	16.00	819,588	0.00	10,844
Wages	0.00	30,000	0.00	0	0.00	-30,000
Fringe	0.00	327,264	0.00	452,140	0.00	124,876
Operating	0.00	1,603,958	0.00	1,586,857	0.00	-17,101
Total	19.00	3,077,286	19.00	3,015,999	0.00	-61,287
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-167,866	0.00	0	0.00	167,866
Classified	0.00	-66,185	0.00	0	0.00	66,185
Fringe	0.00	-62,665	0.00	0	0.00	62,665
Total	0.00	-296,716	0.00	0	0.00	296,716
TOTAL RESERVES						
Professional	0.00	-167,866	0.00	0	0.00	167,866
Classified	0.00	-66,185	0.00	0	0.00	66,185
Fringe	0.00	-62,665	0.00	0	0.00	62,665
Total	0.00	-296,716	0.00	0	0.00	296,716
TOTAL Desert Research Institute						
Professional	29.83	3,481,393	29.83	2,916,586	0.00	-564,807
Graduate Assistant	0.00	13,673	0.00	0	0.00	-13,673
Classified	29.00	1,372,611	29.00	1,344,225	0.00	-28,386
Wages	0.00	30,000	0.00	0	0.00	-30,000
Fringe	0.00	1,205,194	0.00	1,858,492	0.00	653,298
Operating	0.00	2,191,842	0.00	2,175,410	0.00	-16,432
Total	58.83	8,294,713	58.83	8,294,713	0.00	0

State Funded Perkins Loans

2010-11 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	41,132		41,132	41,132	0
Total State Appropriation	41,132	0	41,132	41,132	0
TOTAL REVENUE	41,132		41,132	41,132	0

State Funded Perkins Loans

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>STUDENT SERVICES</u>						
STATE FUNDED PERKINS LOANS						
Operating	0.00	41,132	0.00	41,132	0.00	0
Total	0.00	41,132	0.00	41,132	0.00	0
TOTAL STUDENT SERVICES						
Operating	0.00	41,132	0.00	41,132	0.00	0
Total	0.00	41,132	0.00	41,132	0.00	0
TOTAL State Funded Perkins Loans						
Operating	0.00	41,132	0.00	41,132	0.00	0
Total	0.00	41,132	0.00	41,132	0.00	0

Nevada State College

2010-11 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2010-11 Operating Budget	IFC Augmentations	State Adjusted Budget	2010-11 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	13,021,396	-139,043	12,882,353	12,882,353	0
Total State Appropriation	13,021,396	-139,043	12,882,353	12,882,353	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	2,488,088	906,100	3,394,188	3,395,725	1,537
Non-Resident Tuition	99,225	280,742	379,967	326,583	-53,384
Miscellaneous Student Fees	72,000	63,601	135,601	150,576	14,975
Surcharge	484,025	47,341	531,366	582,793	51,427
Total Other Revenue Sources	3,143,338	1,297,784	4,441,122	4,455,677	14,555
TOTAL REVENUE	16,164,734	1,158,741	17,323,475	17,338,030	14,555
<u>OTHER REVENUE SOURCES</u>					
Less: Funds Reverted to the State				-67,939	-67,939
ADJUSTED TOTAL REVENUE	16,164,734	1,158,741	17,323,475	17,270,091	-53,384

Nevada State College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>INSTR & DEPT RESEARCH</u>						
TEACHER PREPARATION						
Professional	14.47	677,455	14.47	679,006	0.00	1,551
Classified	2.00	81,661	2.00	77,907	0.00	-3,754
Wages		20,562	0.00	20,562		0
Fringe	0.00	179,734	0.00	160,431	0.00	-19,303
Operating	0.00	53,980	0.00	52,400	0.00	-1,580
O-S Travel	0.00	9,681	0.00	1,378	0.00	-8,303
Total	16.47	1,023,073	16.47	991,684	0.00	-31,389
LIBERAL ARTS						
Professional	55.89	2,723,092	55.89	2,725,692	0.00	2,600
Classified	5.00	165,624	5.00	162,385	0.00	-3,239
Wages	0.00	63,000	0.00	48,564	0.00	-14,436
Fringe	0.00	619,870	0.00	562,387	0.00	-57,483
Operating	0.00	111,301	0.00	303,501	0.00	192,200
O-S Travel	0.00	10,000	0.00	24,488	0.00	14,488
Total	60.89	3,692,887	60.89	3,827,017	0.00	134,130
HEALTH SCIENCES						
Professional	24.64	1,465,180	24.64	1,427,467	0.00	-37,713
Classified	4.00	135,903	4.00	111,923	0.00	-23,980
Wages	0.00	10,000	0.00	7,626	0.00	-2,374
Fringe	0.00	434,007	0.00	330,744	0.00	-103,263
Operating	0.00	50,600	0.00	274,324	0.00	223,724
O-S Travel	0.00	6,000	0.00	8,380	0.00	2,380
Total	28.64	2,101,690	28.64	2,160,464	0.00	58,774
INSTRUCTION SUPPORT						
Operating	0.00	177,364	0.00	0	0.00	-177,364
Total	0.00	177,364	0.00	0	0.00	-177,364

Nevada State College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL INSTR & DEPT RESEARCH						
Professional	95.00	4,865,727	95.00	4,832,165	0.00	-33,562
Classified	11.00	383,188	11.00	352,215	0.00	-30,973
Wages	0.00	93,562	0.00	76,752	0.00	-16,810
Fringe	0.00	1,233,611	0.00	1,053,562	0.00	-180,049
Operating	0.00	393,245	0.00	630,225	0.00	236,980
O-S Travel	0.00	25,681	0.00	34,246	0.00	8,565
Total	106.00	6,995,014	106.00	6,979,165	0.00	-15,849
<u>ACADEMIC SUPPORT</u>						
PROVOST						
Professional	1.00	207,997	1.00	203,039	0.00	-4,958
Classified	1.00	38,524	0.00	0	-1.00	-38,524
Wages	0.00	1,000	0.00	0	0.00	-1,000
Fringe	0.00	73,986	0.00	39,278	0.00	-34,708
Operating	0.00	12,000	0.00	20,654	0.00	8,654
O-S Travel	0.00	4,000	0.00	9,011	0.00	5,011
Total	2.00	337,507	1.00	271,982	-1.00	-65,525
FACULTY SENATE						
Operating	0.00	20,100	0.00	10,539	0.00	-9,561
Total	0.00	20,100	0.00	10,539	0.00	-9,561
INSTRUCTIONAL TECHNOLOGY						
Professional	1.75	114,807	1.75	113,822	0.00	-985
Fringe	0.00	34,442	0.00	32,636	0.00	-1,806
Operating	0.00	4,100	0.00	6,061	0.00	1,961
Total	1.75	153,349	1.75	152,519	0.00	-830

Nevada State College

2010 - 11 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DEAN - EDUCATION						
Professional	1.00	116,200	1.00	113,555	0.00	-2,645
Fringe	0.00	34,860	0.00	24,480	0.00	-10,380
Operating	0.00	4,500	0.00	4,604	0.00	104
O-S Travel	0.00	1,500	0.00	10,819	0.00	9,319
Total	1.00	157,060	1.00	153,458	0.00	-3,602
DEAN - LIBERAL ARTS						
Professional	2.00	257,842	2.00	142,514	0.00	-115,328
Fringe	0.00	77,353	0.00	29,706	0.00	-47,647
Total	2.00	335,195	2.00	172,220	0.00	-162,975
DEAN - NURSING						
Professional	1.00	133,950	1.00	111,393	0.00	-22,557
Fringe	0.00	40,185	0.00	21,472	0.00	-18,713
Total	1.00	174,135	1.00	132,865	0.00	-41,270
ACADEMIC COMPUTING						
Operating	0.00	1,000	0.00	1,058	0.00	58
Total	0.00	1,000	0.00	1,058	0.00	58
LIBRARY						
Professional	1.00	66,200	1.00	76,453	0.00	10,253
Classified	1.00	35,475	0.50	16,729	-0.50	-18,746
Wages	0.00	20,004	0.00	26,686	0.00	6,682
Fringe	0.00	31,102	0.00	23,417	0.00	-7,685
Operating	0.00	208,855	0.00	422,103	0.00	213,248
O-S Travel	0.00	1,000	0.00	0	0.00	-1,000
Total	2.00	362,636	1.50	565,388	-0.50	202,752
ACADEMIC SUPPORT FUNCTION SUPPORT						
Operating	0.00	147,232	0.00	28,872	0.00	-118,360
Total	0.00	147,232	0.00	28,872	0.00	-118,360

Nevada State College

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL ACADEMIC SUPPORT						
Professional	7.75	896,996	7.75	760,776	0.00	-136,220
Classified	2.00	73,999	0.50	16,729	-1.50	-57,270
Wages	0.00	21,004	0.00	26,686	0.00	5,682
Fringe	0.00	291,928	0.00	170,989	0.00	-120,939
Operating	0.00	397,787	0.00	493,891	0.00	96,104
O-S Travel	0.00	6,500	0.00	19,830	0.00	13,330
Total	9.75	1,688,214	8.25	1,488,901	-1.50	-199,313
<u>STUDENT SERVICES</u>						
STUDENT SERVICES						
Professional	2.00	86,666	2.00	92,682	0.00	6,016
Fringe	0.00	26,000	0.00	29,496	0.00	3,496
Total	2.00	112,666	2.00	122,178	0.00	9,512
STUDENTS WITH DISABILITIES						
Professional	0.50	43,801	0.50	21,943	0.00	-21,858
Wages	0.00	25,000	0.00	0	0.00	-25,000
Fringe	0.00	13,890	0.00	9,055	0.00	-4,835
Operating	0.00	117,705	0.00	400	0.00	-117,305
O-S Travel	0.00	2,700	0.00	0	0.00	-2,700
Total	0.50	203,096	0.50	31,398	0.00	-171,698
VICE PRESIDENT OF ENROLLMENT MANAGEMENT						
Professional	9.00	592,243	9.00	592,243	0.00	0
Classified	3.00	127,892	3.00	127,892	0.00	0
Wages	0.00	32,300	0.00	62,196	0.00	29,896
Fringe	0.00	165,376	0.00	230,086	0.00	64,710
Operating	0.00	84,600	0.00	177,636	0.00	93,036
O-S Travel	0.00	7,000	0.00	2,781	0.00	-4,219
Total	12.00	1,009,411	12.00	1,192,834	0.00	183,423

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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STUDENT FINANCIAL SERVICES AND SCHOLARSHIPS						
Professional	3.00	195,512	3.00	153,761	0.00	-41,751
Classified	1.00	34,055	1.00	35,713	0.00	1,658
Wages	0.00	8,000	0.00	4,680	0.00	-3,320
Fringe	0.00	70,075	0.00	53,661	0.00	-16,414
Operating	0.00	15,000	0.00	19,426	0.00	4,426
O-S Travel	0.00	2,000	0.00	1,172	0.00	-828
Total	4.00	324,642	4.00	268,413	0.00	-56,229
REGISTRAR						
Professional	3.00	182,146	3.00	175,800	0.00	-6,346
Classified	4.00	129,280	4.00	111,844	0.00	-17,436
Wages	0.00	12,000	0.00	15,826	0.00	3,826
Fringe	0.00	95,087	0.00	105,171	0.00	10,084
Operating	0.00	14,000	0.00	11,811	0.00	-2,189
O-S Travel	0.00	2,000	0.00	1,205	0.00	-795
Total	7.00	434,513	7.00	421,657	0.00	-12,856
STUDENT RECRUITMENT						
Professional	3.00	117,800	3.00	96,396	0.00	-21,404
Wages	0.00	3,000	0.00	1,709	0.00	-1,291
Fringe	0.00	35,430	0.00	27,668	0.00	-7,762
Operating	0.00	22,000	0.00	32,128	0.00	10,128
O-S Travel	0.00	1,500	0.00	1,294	0.00	-206
Total	3.00	179,730	3.00	159,195	0.00	-20,535
ADMISSIONS						
Professional	1.00	32,867	1.00	31,355	0.00	-1,512
Classified	1.00	40,450	1.00	38,590	0.00	-1,860
Wages	0.00	10,000	0.00	2,716	0.00	-7,284
Fringe	0.00	22,295	0.00	30,795	0.00	8,500
Operating	0.00	14,000	0.00	12,587	0.00	-1,413
O-S Travel	0.00	2,000	0.00	0	0.00	-2,000
Total	2.00	121,612	2.00	116,043	0.00	-5,569

Nevada State College

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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STUDENT SERVICES SUPPORT						
Operating	0.00	118,342	0.00	550,001	0.00	431,659
Total	0.00	118,342	0.00	550,001	0.00	431,659
TOTAL STUDENT SERVICES						
Professional	21.50	1,251,035	21.50	1,164,180	0.00	-86,855
Classified	9.00	331,677	9.00	314,039	0.00	-17,638
Wages	0.00	90,300	0.00	87,127	0.00	-3,173
Fringe	0.00	428,153	0.00	485,932	0.00	57,779
Operating	0.00	385,647	0.00	803,989	0.00	418,342
O-S Travel	0.00	17,200	0.00	6,452	0.00	-10,748
Total	30.50	2,504,012	30.50	2,861,719	0.00	357,707
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	2.00	321,542	2.00	318,987	0.00	-2,555
Wages	0.00	9,000	0.00	11,999	0.00	2,999
Fringe	0.00	96,732	0.00	52,230	0.00	-44,502
Operating	0.00	60,000	0.00	82,317	0.00	22,317
O-S Travel	0.00	6,000	0.00	4,897	0.00	-1,103
Total	2.00	493,274	2.00	470,430	0.00	-22,844
EMPLOYEE RECRUITMENT						
Operating	0.00	25,000	0.00	25,045	0.00	45
Total	0.00	25,000	0.00	25,045	0.00	45
ACCREDITATION						
Classified	1.00	32,677	1.00	30,336	0.00	-2,341
Wages	0.00	12,730	0.00	0	0.00	-12,730
Fringe	0.00	10,185	0.00	15,147	0.00	4,962
Operating	0.00	25,000	0.00	26,110	0.00	1,110
Total	1.00	80,592	1.00	71,593	0.00	-8,999

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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INSTITUTIONAL RESEARCH						
Professional	0.35	24,472	0.35	23,346	0.00	-1,126
Fringe	0.00	7,341	0.00	6,376	0.00	-965
Operating	0.00	2,000	0.00	0	0.00	-2,000
O-S Travel	0.00	1,000	0.00	0	0.00	-1,000
Total	0.35	34,813	0.35	29,722	0.00	-5,091
FINANCE AND ADMINISTRATION						
Professional	1.00	193,032	1.00	182,484	0.00	-10,548
Classified	1.00	51,866	1.00	49,481	0.00	-2,385
Wages	0.00	5,000	0.00	0	0.00	-5,000
Fringe	0.00	73,618	0.00	50,588	0.00	-23,030
Operating	0.00	68,204	0.00	22,763	0.00	-45,441
O-S Travel	0.00	1,000	0.00	0	0.00	-1,000
Total	2.00	392,720	2.00	305,316	0.00	-87,404
CLASSIFIED EMPLOYEE COUNCIL						
Operating	0.00	500	0.00	60	0.00	-440
Total	0.00	500	0.00	60	0.00	-440
SYSTEM QUARTERLY ASSESSMENT						
Operating	0.00	18,000	0.00	13,488	0.00	-4,512
Total	0.00	18,000	0.00	13,488	0.00	-4,512
PERSONNEL ASSESSMENT						
Operating	0.00	9,925	0.00	8,451	0.00	-1,474
Total	0.00	9,925	0.00	8,451	0.00	-1,474
EMPLOYEE BOND						
Operating	0.00	500	0.00	545	0.00	45
Total	0.00	500	0.00	545	0.00	45

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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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
CONTROLLER						
Professional	1.00	93,349	1.00	89,855	0.00	-3,494
Classified	2.00	96,690	2.00	92,372	0.00	-4,318
Fringe	0.00	57,012	0.00	57,456	0.00	444
Operating	0.00	10,000	0.00	8,372	0.00	-1,628
Total	3.00	257,051	3.00	248,055	0.00	-8,996
HUMAN RESOURCES						
Professional	2.00	184,837	2.00	189,514	0.00	4,677
Classified	1.00	36,916	1.00	41,633	0.00	4,717
Fringe	0.00	66,526	0.00	66,278	0.00	-248
Operating	0.00	12,000	0.00	42,002	0.00	30,002
Total	3.00	300,279	3.00	339,427	0.00	39,148
COMMUNICATIONS SERVICES						
Wages	0.00	9,600	0.00	8,520	0.00	-1,080
Fringe	0.00	288	0.00	225	0.00	-63
Operating	0.00	17,396	0.00	29,995	0.00	12,599
Total	0.00	27,284	0.00	38,740	0.00	11,456
PUBLIC SAFETY						
Operating	0.00	150,000	0.00	145,153	0.00	-4,847
Total	0.00	150,000	0.00	145,153	0.00	-4,847

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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COLLEGE RELATIONS						
Professional	2.00	174,423	2.00	168,345	0.00	-6,078
Classified	1.00	43,639	1.00	56,226	0.00	12,587
Wages	0.00	1,400	0.00	22,613	0.00	21,213
Fringe	0.00	65,460	0.00	60,881	0.00	-4,579
Operating	0.00	13,135	0.00	32,472	0.00	19,337
O-S Travel	0.00	1,700	0.00	2,177	0.00	477
Total	3.00	299,757	3.00	342,714	0.00	42,957
DEVELOPMENT						
Professional	0.50	52,000	0.50	50,804	0.00	-1,196
Fringe	0.00	15,600	0.00	11,455	0.00	-4,145
Total	0.50	67,600	0.50	62,259	0.00	-5,341
BURSAR CREDIT CARD FEES						
Operating	0.00	54,000	0.00	16,732	0.00	-37,268
Total	0.00	54,000	0.00	16,732	0.00	-37,268
COLLECTION COSTS						
Operating	0.00	15,000	0.00	6,296	0.00	-8,704
Total	0.00	15,000	0.00	6,296	0.00	-8,704
STUDENT CASHIER OFFICE						
Professional	1.00	70,500	1.00	67,312	0.00	-3,188
Classified	1.00	35,475	1.00	33,844	0.00	-1,631
Fringe	0.00	31,792	0.00	31,576	0.00	-216
Operating	0.00	15,000	0.00	10,974	0.00	-4,026
Total	2.00	152,767	2.00	143,706	0.00	-9,061

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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OFFICE OF INFORMATION TECHNOLOGY						
Professional	1.00	95,200	1.00	90,876	0.00	-4,324
Classified	1.00	39,724	1.00	39,724	0.00	0
Fringe	0.00	40,477	0.00	40,477	0.00	0
Operating	0.00	12,976	0.00	88,772	0.00	75,796
O-S Travel	0.00	500	0.00	0	0.00	-500
Total	2.00	188,877	2.00	259,849	0.00	70,972
NETWORK SERVICES						
Operating	0.00	49,000	0.00	50,742	0.00	1,742
Total	0.00	49,000	0.00	50,742	0.00	1,742
SYSTEM OPERATIONS						
Professional	1.00	68,920	1.00	68,205	0.00	-715
Classified	1.00	38,116	1.00	46,874	0.00	8,758
Wages	0.00	34,888	0.00	48,968	0.00	14,080
Fringe	0.00	33,156	0.00	38,577	0.00	5,421
Operating	0.00	88,526	0.00	92,947	0.00	4,421
Total	2.00	263,606	2.00	295,571	0.00	31,965
TELCOM SUPPORT						
Operating	0.00	7,008	0.00	229	0.00	-6,779
Total	0.00	7,008	0.00	229	0.00	-6,779
PRINTING AND MARKETING						
Operating	0.00	191,865	0.00	188,117	0.00	-3,748
Total	0.00	191,865	0.00	188,117	0.00	-3,748

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL INSTIT'L SUPPORT						
Professional	11.85	1,278,275	11.85	1,249,728	0.00	-28,547
Classified	9.00	375,103	9.00	390,490	0.00	15,387
Wages	0.00	72,618	0.00	92,100	0.00	19,482
Fringe	0.00	498,187	0.00	431,266	0.00	-66,921
Operating	0.00	865,846	0.00	912,393	0.00	46,547
O-S Travel	0.00	10,200	0.00	7,074	0.00	-3,126
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Total	20.85	3,100,229	20.85	3,083,051	0.00	-17,178
<u>O & M OF PLANT</u>						
ADMINISTRATIVE SERVICES						
Professional	1.00	85,400	1.00	81,091	0.00	-4,309
Fringe	0.00	25,620	0.00	20,047	0.00	-5,573
Operating	0.00	68,800	0.00	103,980	0.00	35,180
O-S Travel	0.00	1,000	0.00	0	0.00	-1,000
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Total	1.00	180,820	1.00	205,118	0.00	24,298
LEASE 1125 NEVADA ST DR						
Operating	0.00	2,101	0.00	0	0.00	-2,101
	<hr/>					
Total	0.00	2,101	0.00	0	0.00	-2,101
LEASE 303 S WATER ST						
Operating	0.00	390,500	0.00	374,280	0.00	-16,220
	<hr/>					
Total	0.00	390,500	0.00	374,280	0.00	-16,220
LEASE - 311 WATER ST						
Operating	0.00	983,000	0.00	979,488	0.00	-3,512
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Total	0.00	983,000	0.00	979,488	0.00	-3,512
SHADOW LANE						
Operating	0.00	223,141	0.00	0	0.00	-223,141
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Total	0.00	223,141	0.00	0	0.00	-223,141

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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OPERATIONS AND MAINTENANCE						
Classified	2.00	60,572	2.00	53,947	0.00	-6,625
Wages	0.00	5,324	0.00	11,844	0.00	6,520
Fringe	0.00	18,332	0.00	16,964	0.00	-1,368
Operating	0.00	250,000	0.00	250,000	0.00	0
O-S Travel	0.00	2,500	0.00	0	0.00	-2,500
Total	2.00	336,728	2.00	332,755	0.00	-3,973
UTILITIES NV ENERGY						
Operating	0.00	553,500	0.00	242,464	0.00	-311,036
Total	0.00	553,500	0.00	242,464	0.00	-311,036
UTILITIES SOUTHWEST GAS						
Operating	0.00	30,000	0.00	18,001	0.00	-11,999
Total	0.00	30,000	0.00	18,001	0.00	-11,999
UTILITIES CITY OF HENDERSON WATER						
Operating	0.00	27,000	0.00	13,221	0.00	-13,779
Total	0.00	27,000	0.00	13,221	0.00	-13,779
UTILITIES REPUBLIC SERVICES						
Operating	0.00	50,000	0.00	24,497	0.00	-25,503
Total	0.00	50,000	0.00	24,497	0.00	-25,503
UTILITIES EMBARQ						
Operating	0.00	219,250	0.00	54,184	0.00	-165,066
Total	0.00	219,250	0.00	54,184	0.00	-165,066
OPERATIONS AND MAINTENANCE SUPPORT						
Operating	0.00	216,755	0.00	282,481	0.00	65,726
Total	0.00	216,755	0.00	282,481	0.00	65,726

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL O & M OF PLANT						
Professional	1.00	85,400	1.00	81,091	0.00	-4,309
Classified	2.00	60,572	2.00	53,947	0.00	-6,625
Wages	0.00	5,324	0.00	11,844	0.00	6,520
Fringe	0.00	43,952	0.00	37,011	0.00	-6,941
Operating	0.00	3,014,047	0.00	2,342,596	0.00	-671,451
O-S Travel	0.00	3,500	0.00	0	0.00	-3,500
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Total	3.00	3,212,795	3.00	2,526,489	0.00	-686,306
<u>SCHOLARSHIPS</u>						
GRANTS-IN-AID						
Operating	0.00	93,018	0.00	59,077	0.00	-33,941
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Total	0.00	93,018	0.00	59,077	0.00	-33,941
MERIT SCHOLARSHIPS						
Operating	0.00	38,627	0.00	32,775	0.00	-5,852
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Total	0.00	38,627	0.00	32,775	0.00	-5,852
NSC GRANTS						
Operating	0.00	169,963	0.00	234,362	0.00	64,399
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Total	0.00	169,963	0.00	234,362	0.00	64,399
REGENTS AWARD PROGRAM						
Operating	0.00	24,994	0.00	4,552	0.00	-20,442
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Total	0.00	24,994	0.00	4,552	0.00	-20,442
TOTAL SCHOLARSHIPS						
Operating	0.00	326,602	0.00	330,766	0.00	4,164
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Total	0.00	326,602	0.00	330,766	0.00	4,164

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EXPENDITURES BY OBJECT

	2010-11 Operating Budget With IFC Augmentation		2010-11 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-340,272	0.00	0	0.00	340,272
Classified	0.00	-52,078	0.00	0	0.00	52,078
Fringe	0.00	-111,041	0.00	0	0.00	111,041
Total	0.00	-503,391	0.00	0	0.00	503,391
TOTAL RESERVES						
Professional	0.00	-340,272	0.00	0	0.00	340,272
Classified	0.00	-52,078	0.00	0	0.00	52,078
Fringe	0.00	-111,041	0.00	0	0.00	111,041
Total	0.00	-503,391	0.00	0	0.00	503,391
TOTAL Nevada State College						
Professional	137.10	8,037,161	137.10	8,087,940	0.00	50,779
Classified	33.00	1,172,461	31.50	1,127,420	-1.50	-45,041
Wages	0.00	282,808	0.00	294,509	0.00	11,701
Fringe	0.00	2,384,790	0.00	2,178,760	0.00	-206,030
Operating	0.00	5,383,174	0.00	5,513,860	0.00	130,686
O-S Travel	0.00	63,081	0.00	67,602	0.00	4,521
Total	170.10	17,323,475	168.60	17,270,091	-1.50	-53,384