

Nevada System of Higher Education

State Operating Budget Budget to Actual Comparison

2011-2012



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

NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department
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NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Revenues by Source

2011-12 Operating Budget, 2011-12 Actual Revenue

Revenue by Source	2011-12 Operating Budget	IFC Augmentation	State Adjusted Budget	2011-12 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>					
General Fund	473,255,848		473,255,848	473,255,848	0
General Fund Transfer			0	0	0
Total State Appropriation	473,255,848	0	473,255,848	473,255,848	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	173,517,213	2,133,896	175,651,109	167,144,887	-8,506,222
Non-Resident Tuition	47,829,431	4,934,832	52,764,263	52,179,127	-585,136
Miscellaneous Student Fees	2,731,243	-126,053	2,605,190	2,292,505	-312,685
Discretionary Funds	165,560		165,560	165,560	0
County Funds	581,632		581,632	514,326	-67,306
Federal Funds	2,854,072		2,854,072	2,804,898	-49,174
Surcharge	22,553,952	1,112,377	23,666,329	22,861,902	-804,427
Investment Income	1,731,198		1,731,198	1,477,119	-254,079
Miscellaneous	161,386		161,386	156,902	-4,484
WICHE Loan Payments	176,208		176,208	127,411	-48,797
WICHE Stipend Repayments	148,936		148,936	26,313	-122,623
WICHE Interest on Loans	132,121		132,121	131,038	-1,083
WICHE Fines & Penalties	1,050		1,050	688	-362
WICHE Early Loan Repayments	30,000		30,000	31,586	1,586
Total Other Revenue Sources	252,614,002	8,055,052	260,669,054	249,914,262	-10,754,792
TOTAL REVENUE	725,869,850	8,055,052	733,924,902	723,170,110	-10,754,792
<u>OTHER REVENUE SOURCES</u>					
					0
Less: Revert To State		0		-107,522	-107,522
TOTAL ADJUSTED REVENUE	725,869,850	8,055,052	733,924,902	723,062,588	-10,862,314

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget

Allocation of Resources by Appropriation Area 2011-12 Operating Budget, 2011-12 Actual Expenditures

Appropriation Area	2011-12 Operating Budget	IFC Augmentation	2011-12 State Adjusted Budget	2011-12 Actual Expenditures	Difference Over (Under)
System Administration	4,618,275		4,618,275	4,633,856	15,581
System Computing Services	16,669,848		16,669,848	16,668,160	-1,688
University Press	473,285		473,285	457,503	-15,782
NSHE Special Projects	1,946,486		1,946,486	1,946,434	-52
WICHE	1,364,434		1,364,434	1,160,289	-204,145
University of Nevada, Reno	153,754,736	5,966,009	159,720,745	160,749,157	1,028,412
Medical School	33,530,040	80,000	33,610,040	33,578,684	-31,356
State Health Laboratory	1,518,320		1,518,320	1,518,270	-50
Intercollegiate Athletics - UNR	3,662,852		3,662,852	3,574,710	-88,142
Statewide Programs - UNR	2,642,431		2,642,431	2,377,511	-264,920
Cooperative Extension Service	8,635,429		8,635,429	7,964,495	-670,934
Agricultural Experiment Station	6,142,699		6,142,699	6,008,757	-133,942
University of Nevada, Las Vegas	226,573,541	1,025,088	227,598,629	224,226,935	-3,371,694
Law School	12,057,501		12,057,501	11,781,623	-275,878
Dental School	13,278,700	228,257	13,506,957	13,449,040	-57,917
Intercollegiate Athletics - UNLV	6,492,671		6,492,671	6,492,671	
Statewide Programs - UNLV	819,694		819,694	819,694	
College of Southern Nevada	123,873,125		123,873,125	120,386,926	-3,486,199
Great Basin College	17,807,116	109,480	17,916,596	17,466,087	-450,509
Truckee Meadows Community College	44,234,343	116,278	44,350,621	42,610,659	-1,739,962
Western Nevada College	20,560,223		20,560,223	19,719,711	-840,512
Business Center North	1,828,184		1,828,184	1,729,497	-98,687
Business Center South	1,583,585		1,583,585	1,583,585	
Desert Research Institute	7,570,058		7,570,058	7,569,879	-179
State Funded Perkins Loans	35,793		35,793	35,793	
Nevada State College	14,196,481	529,940	14,726,421	14,552,662	-173,759
SYSTEMWIDE TOTAL	725,869,850	8,055,052	733,924,902	723,062,588	-10,862,314

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Allocation of Resources by Budget Function 2011-12 Operating Budget, 2011-12 Actual Expenditures

Budget Function	2011-12		2011-12		Difference	
	State Adjusted Budget*	% of Total	Actual Expenditures	% of Total	Over (Under) \$	%
INSTR & DEPT RESEARCH	372,173,857	50.71%	328,069,544	45.37%	-44,104,313	-11.85%
RESEARCH	16,916,517	2.30%	17,889,844	2.47%	973,327	5.75%
PUBLIC SERVICE	11,475,225	1.56%	11,077,935	1.53%	-397,290	-3.46%
ACADEMIC SUPPORT	90,542,354	12.34%	88,735,804	12.27%	-1,806,550	-2.00%
STUDENT SERVICES	53,031,994	7.23%	46,566,559	6.44%	-6,465,435	-12.19%
INSTIT'L SUPPORT	109,301,177	14.89%	102,853,217	14.22%	-6,447,960	-5.90%
O & M OF PLANT	111,565,410	15.20%	103,275,198	14.28%	-8,290,212	-7.43%
SCHOLARSHIPS	20,654,617	2.81%	24,594,486	3.40%	3,939,869	19.08%
RESERVES	-51,736,249	-7.05%	0	0.00%	51,736,249	-100.00%
SYSTEMWIDE TOTAL	733,924,902	100.00%	723,062,588	100.00%	-10,862,314	-1.48%

*Includes IFC Augmentations

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Allocation of Resources by Expenditure Object 2011-12 Operating Budget, 2011-12 Actual Expenditures

Expenditure Object	2011-12		2011-12		Difference	
	State Adjusted Budget	% of Total	Actual Expenditures	% of Total	Over (Under) \$	%
Professional	317,365,437	43.24%	313,695,153	43.38%	-3,670,284	-1.16%
Graduate Assistant	14,471,416	1.97%	13,654,336	1.89%	-817,080	-5.65%
Resident Physicians	722,893	0.10%	634,543	0.09%	-88,350	-12.22%
Teaching Assistant	355,171	0.05%	303,977	0.04%	-51,194	-14.41%
Classified	81,366,670	11.09%	84,117,983	11.63%	2,751,313	3.38%
Wages	6,816,588	0.93%	7,798,254	1.08%	981,666	14.40%
Fringe	120,797,277	16.46%	112,593,786	15.57%	-8,203,491	-6.79%
Operating	191,951,225	26.15%	190,140,632	26.30%	-1,810,593	-0.94%
O-S Travel	78,225	0.01%	123,924	0.02%	45,699	58.42%
SYSTEMWIDE TOTAL	733,924,902	100.00%	723,062,588	100.00%	-10,862,314	-1.48%



Institution Detail

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System Administration

2011-12 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2011-12 Operating Budget	IFC Augmentations	State Adjusted Budget	2011-12 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	4,980,100		4,980,100	4,980,100	0
Total State Appropriation	4,980,100	0	4,980,100	4,980,100	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	5,091,560		5,091,560	5,091,560	0
<u>OTHER REVENUE SOURCES</u>					
Less: Revert To State				-201	-201
ADJUSTED TOTAL REVENUE	5,091,560		5,091,560	5,091,359	-201

System Administration

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>PUBLIC SERVICE</u>						
MANAGEMENT ASSISTANCE PARTNERSHIP						
Professional	3.60	290,212	3.60	272,198	0.00	-18,014
Classified	1.00	40,860	1.00	35,218	0.00	-5,642
Fringe	0.00	101,498	0.00	83,910	0.00	-17,588
Operating	0.00	0	0.00	43,338	0.00	43,338
Total	4.60	432,570	4.60	434,664	0.00	2,094
TOTAL PUBLIC SERVICE						
Professional	3.60	290,212	3.60	272,198	0.00	-18,014
Classified	1.00	40,860	1.00	35,218	0.00	-5,642
Fringe	0.00	101,498	0.00	83,910	0.00	-17,588
Operating	0.00	0	0.00	43,338	0.00	43,338
Total	4.60	432,570	4.60	434,664	0.00	2,094
<u>INSTIT'L SUPPORT</u>						
BOARD OF REGENTS						
Operating	0.00	43,285	0.00	46,228	0.00	2,943
Total	0.00	43,285	0.00	46,228	0.00	2,943
CHANCELLORS OFFICE						
Professional	18.70	2,398,562	18.70	2,133,193	0.00	-265,369
Classified	6.00	326,621	6.00	259,066	0.00	-67,555
Fringe	0.00	726,886	0.00	662,898	0.00	-63,988
Operating	0.00	91,654	0.00	48,883	0.00	-42,771
Total	24.70	3,543,723	24.70	3,104,040	0.00	-439,683
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

System Administration

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
INSURANCE						
Operating	0.00	30,066	0.00	25,206	0.00	-4,860
Total	0.00	30,066	0.00	25,206	0.00	-4,860
INDEP AUDIT FEE						
Operating	0.00	630,025	0.00	630,025	0.00	0
Total	0.00	630,025	0.00	630,025	0.00	0
STATE ASSESSMENTS						
Operating	0.00	3,483	0.00	2,994	0.00	-489
Total	0.00	3,483	0.00	2,994	0.00	-489
TOTAL INSTIT'L SUPPORT						
Professional	18.70	2,398,562	18.70	2,133,193	0.00	-265,369
Classified	6.00	326,621	6.00	259,066	0.00	-67,555
Fringe	0.00	726,886	0.00	662,898	0.00	-63,988
Operating	0.00	801,246	0.00	756,069	0.00	-45,177
Total	24.70	4,253,315	24.70	3,811,226	0.00	-442,089
O & M OF PLANT						
JANITORIAL SVCS						
Operating	0.00	145,804	0.00	106,942	0.00	-38,862
Total	0.00	145,804	0.00	106,942	0.00	-38,862
SERVICES						
Operating	0.00	46,175	0.00	44,566	0.00	-1,609
Total	0.00	46,175	0.00	44,566	0.00	-1,609
SO NEV OFFICE OPERATING - SYSTEM						
Operating	0.00	234,408	0.00	234,408	0.00	0
Total	0.00	234,408	0.00	234,408	0.00	0

System Administration

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
TOTAL O & M OF PLANT						
Operating	0.00	426,387	0.00	385,916	0.00	-40,471
Total	0.00	426,387	0.00	385,916	0.00	-40,471
<u>SCHOLARSHIPS</u>						
FACULTY GIA - SYSTEM						
Operating	0.00	2,050	0.00	2,050	0.00	0
Total	0.00	2,050	0.00	2,050	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	2,050	0.00	2,050	0.00	0
Total	0.00	2,050	0.00	2,050	0.00	0
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-62,919	0.00	0	0.00	62,919
Classified	0.00	-14,755	0.00	0	0.00	14,755
Total	0.00	-77,674	0.00	0	0.00	77,674
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-70,063	0.00	0	0.00	70,063
Classified	0.00	-8,452	0.00	0	0.00	8,452
Fringe	0.00	-3,514	0.00	0	0.00	3,514
Total	0.00	-82,029	0.00	0	0.00	82,029
RESERVES - PAYDAY SHIFT						
Professional	0.00	-248,012	0.00	0	0.00	248,012
Classified	0.00	-14,960	0.00	0	0.00	14,960
Fringe	0.00	-73,372	0.00	0	0.00	73,372
Total	0.00	-336,344	0.00	0	0.00	336,344

System Administration

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-380,994	0.00	0	0.00	380,994
Classified	0.00	-38,167	0.00	0	0.00	38,167
Fringe	0.00	-76,886	0.00	0	0.00	76,886
Total	0.00	-496,047	0.00	0	0.00	496,047
TOTAL System Administration						
Professional	22.30	2,307,780	22.30	2,405,391	0.00	97,611
Classified	7.00	329,314	7.00	294,284	0.00	-35,030
Fringe	0.00	751,498	0.00	746,808	0.00	-4,690
Operating	0.00	1,229,683	0.00	1,187,373	0.00	-42,310
Total	29.30	4,618,275	29.30	4,633,856	0.00	15,581

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University Press

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
UNIVERSITY PRESS						
Professional	5.00	349,536	5.00	320,349	0.00	-29,187
Fringe	0.00	102,130	0.00	89,908	0.00	-12,222
Operating	0.00	10,107	0.00	24,400	0.00	14,293
Total	5.00	461,773	5.00	434,657	0.00	-27,116
TOTAL PUBLIC SERVICE						
Professional	5.00	349,536	5.00	320,349	0.00	-29,187
Fringe	0.00	102,130	0.00	89,908	0.00	-12,222
Operating	0.00	10,107	0.00	24,400	0.00	14,293
Total	5.00	461,773	5.00	434,657	0.00	-27,116
<u>INSTIT'L SUPPORT</u>						
INSURANCE						
Operating	0.00	892	0.00	0	0.00	-892
Total	0.00	892	0.00	0	0.00	-892
TOTAL INSTIT'L SUPPORT						
Operating	0.00	892	0.00	0	0.00	-892
Total	0.00	892	0.00	0	0.00	-892
<u>O & M OF PLANT</u>						
PRORATION OF O & M - UNIV PRESS						
Operating	0.00	30,205	0.00	22,846	0.00	-7,359
Total	0.00	30,205	0.00	22,846	0.00	-7,359
TOTAL O & M OF PLANT						
Operating	0.00	30,205	0.00	22,846	0.00	-7,359
Total	0.00	30,205	0.00	22,846	0.00	-7,359

University Press

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	-8,738	0.00	0	0.00	8,738
Fringe	0.00	-1,586	0.00	0	0.00	1,586
Total	0.00	-10,324	0.00	0	0.00	10,324
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-7,838	0.00	0	0.00	7,838
Fringe	0.00	-1,423	0.00	0	0.00	1,423
Total	0.00	-9,261	0.00	0	0.00	9,261
TOTAL RESERVES						
Professional	0.00	-16,576	0.00	0	0.00	16,576
Fringe	0.00	-3,009	0.00	0	0.00	3,009
Total	0.00	-19,585	0.00	0	0.00	19,585
TOTAL University Press						
Professional	5.00	332,960	5.00	320,349	0.00	-12,611
Fringe	0.00	99,121	0.00	89,908	0.00	-9,213
Operating	0.00	41,204	0.00	47,246	0.00	6,042
Total	5.00	473,285	5.00	457,503	0.00	-15,782

Nevada System of Higher Education

State Supported Operating Budget FY 2010-11 & FY 2011-12 Appropriation Expenditure Totals System Administration

	FY 2012-12 Operating Budget With IFC Augmentation		FY 2011-12 Actual Expenditures		Difference	
	FTE	\$	FTE	\$	FTE	\$
TOTAL SYSTEM ADMINISTRATION						
Professional	27.30	2,640,740	27.30	2,725,740	-	85,000
Classified	7.00	329,314	7.00	294,284	-	(35,030)
Fringe	-	850,619	-	836,716	-	(13,903)
Operating	-	1,270,887	-	1,234,619	-	(36,268)
TOTAL	34.30	5,091,560	34.30	5,091,359	-	(201)

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System Computing Services

2011-12 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2011-12 Operating Budget	IFC Augmentations	State Adjusted Budget	2011-12 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	16,669,848		16,669,848	16,669,848	0
Total State Appropriation	16,669,848	0	16,669,848	16,669,848	0
TOTAL REVENUE	16,669,848		16,669,848	16,669,848	0
<u>OTHER REVENUE SOURCES</u>					
Less: Revert To State				-1,688	-1,688
ADJUSTED TOTAL REVENUE	16,669,848		16,669,848	16,668,160	-1,688

System Computing Services

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>INSTIT'L SUPPORT</u>						
SYSTEM SUPPORT SERVICES						
Operating	0.00	1,704,335	0.00	1,568,311	0.00	-136,024
Total	0.00	1,704,335	0.00	1,568,311	0.00	-136,024
VICE CHANCELLOR FOR TECHNOLOGY						
Professional	76.00	6,604,690	76.00	5,645,558	0.00	-959,132
Classified	30.00	1,668,466	30.00	1,460,016	0.00	-208,450
Fringe	0.00	2,434,623	0.00	1,935,680	0.00	-498,943
Operating	0.00	1,112,592	0.00	1,829,261	0.00	716,669
Total	106.00	11,820,371	106.00	10,870,515	0.00	-949,856
CLIENT SERVICES						
Operating	0.00	166,904	0.00	145,871	0.00	-21,033
Total	0.00	166,904	0.00	145,871	0.00	-21,033
INFORMATION AND APPLICATION SERVICES						
Operating	0.00	1,544,850	0.00	1,448,383	0.00	-96,467
Total	0.00	1,544,850	0.00	1,448,383	0.00	-96,467
VICE CHANCELLOR OF TECHNOLOGY OFFICE						
Wages	0.00	30,000	0.00	46,631	0.00	16,631
Fringe	0.00	700	0.00	700	0.00	0
Operating	0.00	17,000	0.00	19,240	0.00	2,240
Total	0.00	47,700	0.00	66,570	0.00	18,870
NETWORK SERVICES DIRECTOR						
Operating	0.00	559,865	0.00	584,178	0.00	24,313
Total	0.00	559,865	0.00	584,178	0.00	24,313
NETWORK SVCS, CONNECTION SVCS						
Operating	0.00	1,177,665	0.00	1,144,627	0.00	-33,038
Total	0.00	1,177,665	0.00	1,144,627	0.00	-33,038

System Computing Services

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
VICE CHANCELLOR TECH, FACILITIES						
Operating	0.00	249,217	0.00	292,586	0.00	43,369
Total	0.00	249,217	0.00	292,586	0.00	43,369
INSURANCE						
Operating	0.00	15,003	0.00	14,682	0.00	-321
Total	0.00	15,003	0.00	14,682	0.00	-321
ST PERS DIV ASSESS & REGIA						
Operating	0.00	11,410	0.00	12,833	0.00	1,423
Total	0.00	11,410	0.00	12,833	0.00	1,423
TOTAL INSTIT'L SUPPORT						
Professional	76.00	6,604,690	76.00	5,645,558	0.00	-959,132
Classified	30.00	1,668,466	30.00	1,460,016	0.00	-208,450
Wages	0.00	30,000	0.00	46,631	0.00	16,631
Fringe	0.00	2,435,323	0.00	1,936,380	0.00	-498,943
Operating	0.00	6,558,841	0.00	7,059,971	0.00	501,130
Total	106.00	17,297,320	106.00	16,148,556	0.00	-1,148,764
<u>O & M OF PLANT</u>						
PRORATION OF O&M - SCS						
Operating	0.00	164,892	0.00	146,866	0.00	-18,026
Total	0.00	164,892	0.00	146,866	0.00	-18,026
SO NEV OFFICE OPERATING - SCS						
Operating	0.00	325,000	0.00	333,807	0.00	8,807
Total	0.00	325,000	0.00	333,807	0.00	8,807
TOTAL O & M OF PLANT						
Operating	0.00	489,892	0.00	480,673	0.00	-9,219
Total	0.00	489,892	0.00	480,673	0.00	-9,219

System Computing Services

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>SCHOLARSHIPS</u>						
GRANT IN AID - SCS						
Operating	0.00	40,000	0.00	38,931	0.00	-1,069
Total	0.00	40,000	0.00	38,931	0.00	-1,069
TOTAL SCHOLARSHIPS						
Operating	0.00	40,000	0.00	38,931	0.00	-1,069
Total	0.00	40,000	0.00	38,931	0.00	-1,069
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	-476,397	0.00	0	0.00	476,397
Classified	0.00	-64,523	0.00	0	0.00	64,523
Fringe	0.00	-175,445	0.00	0	0.00	175,445
Total	0.00	-716,365	0.00	0	0.00	716,365
RESERVES - VACANCY SAVINGS						
Professional	0.00	-166,245	0.00	0	0.00	166,245
Classified	0.00	-81,533	0.00	0	0.00	81,533
Total	0.00	-247,778	0.00	0	0.00	247,778
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-151,908	0.00	0	0.00	151,908
Classified	0.00	-38,376	0.00	0	0.00	38,376
Fringe	0.00	-2,937	0.00	0	0.00	2,937
Total	0.00	-193,221	0.00	0	0.00	193,221
TOTAL RESERVES						
Professional	0.00	-794,550	0.00	0	0.00	794,550
Classified	0.00	-184,432	0.00	0	0.00	184,432
Fringe	0.00	-178,382	0.00	0	0.00	178,382
Total	0.00	-1,157,364	0.00	0	0.00	1,157,364

System Computing Services

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
TOTAL System Computing Services						
Professional	76.00	5,810,140	76.00	5,645,558	0.00	-164,582
Classified	30.00	1,484,034	30.00	1,460,016	0.00	-24,018
Wages	0.00	30,000	0.00	46,631	0.00	16,631
Fringe	0.00	2,256,941	0.00	1,936,380	0.00	-320,561
Operating	0.00	7,088,733	0.00	7,579,575	0.00	490,842
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Total	106.00	16,669,848	106.00	16,668,160	0.00	-1,688

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NSHE Special Projects

2011-12 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2011-12 Operating Budget	IFC Augmentations	State Adjusted Budget	2011-12 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	1,946,486		1,946,486	1,946,486	0
Total State Appropriation	1,946,486	0	1,946,486	1,946,486	0
TOTAL REVENUE	1,946,486		1,946,486	1,946,486	0
<u>OTHER REVENUE SOURCES</u>					
Less: Revert To State				-52	-52
ADJUSTED TOTAL REVENUE	1,946,486		1,946,486	1,946,434	-52

NSHE Special Projects

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>RESEARCH</u>						
EPSCOR MATCHING FUNDS						
Professional	4.68	380,773	4.68	338,824	0.00	-41,949
Classified	3.00	136,565	3.00	134,925	0.00	-1,640
Fringe	0.00	158,774	0.00	144,083	0.00	-14,691
Operating	0.00	1,330,600	0.00	1,327,549	0.00	-3,051
Total	7.68	2,006,712	7.68	1,945,381	0.00	-61,331
INSURANCE ASSESSMENTS						
Operating	0.00	402	0.00	386	0.00	-16
Total	0.00	402	0.00	386	0.00	-16
STATE ASSESSMENTS						
Operating	0.00	757	0.00	667	0.00	-90
Total	0.00	757	0.00	667	0.00	-90
TOTAL RESEARCH						
Professional	4.68	380,773	4.68	338,824	0.00	-41,949
Classified	3.00	136,565	3.00	134,925	0.00	-1,640
Fringe	0.00	158,774	0.00	144,083	0.00	-14,691
Operating	0.00	1,331,759	0.00	1,328,602	0.00	-3,157
Total	7.68	2,007,871	7.68	1,946,434	0.00	-61,437
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	-31,731	0.00	0	0.00	31,731
Classified	0.00	-5,690	0.00	0	0.00	5,690
Fringe	0.00	-11,506	0.00	0	0.00	11,506
Total	0.00	-48,927	0.00	0	0.00	48,927

NSHE Special Projects

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-8,758	0.00	0	0.00	8,758
Classified	0.00	-3,141	0.00	0	0.00	3,141
Fringe	0.00	-559	0.00	0	0.00	559
Total	0.00	-12,458	0.00	0	0.00	12,458
TOTAL RESERVES						
Professional	0.00	-40,489	0.00	0	0.00	40,489
Classified	0.00	-8,831	0.00	0	0.00	8,831
Fringe	0.00	-12,065	0.00	0	0.00	12,065
Total	0.00	-61,385	0.00	0	0.00	61,385
TOTAL NSHE Special Projects						
Professional	4.68	340,284	4.68	338,824	0.00	-1,460
Classified	3.00	127,734	3.00	134,925	0.00	7,191
Fringe	0.00	146,709	0.00	144,083	0.00	-2,626
Operating	0.00	1,331,759	0.00	1,328,602	0.00	-3,157
Total	7.68	1,946,486	7.68	1,946,434	0.00	-52

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WICHE

2011-12 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2011-12 Operating Budget	IFC Augmentations	State Adjusted Budget	2011-12 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	876,119		876,119	876,119	0
Total State Appropriation	876,119	0	876,119	876,119	0
<u>OTHER REVENUE SOURCES</u>					
WICHE Loan Payments	176,208		176,208	127,411	-48,797
WICHE Stipend Repayments	148,936		148,936	26,313	-122,623
WICHE Interest on Loans	132,121		132,121	131,038	-1,083
WICHE Fines & Penalties	1,050		1,050	688	-362
WICHE Early Loan Repayments	30,000		30,000	31,586	1,586
Total Other Revenue Sources	488,315	0	488,315	317,036	-171,279
TOTAL REVENUE	1,364,434		1,364,434	1,193,155	-171,279
<u>OTHER REVENUE SOURCES</u>					
Less: Revert To State				-32,866	-32,866
ADJUSTED TOTAL REVENUE	1,364,434		1,364,434	1,160,289	-204,145

WICHE

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
W.I.C.H.E. LOAN FUND						
Operating	0.00	1,046,869	0.00	865,066	0.00	-181,803
Total	0.00	1,046,869	0.00	865,066	0.00	-181,803
TOTAL STUDENT SERVICES						
Operating	0.00	1,046,869	0.00	865,066	0.00	-181,803
Total	0.00	1,046,869	0.00	865,066	0.00	-181,803
<u>INSTIT'L SUPPORT</u>						
W.I.C.H.E. ADMINISTRATION						
Professional	0.20	14,062	0.00	54,971	-0.20	40,909
Classified	2.00	116,567	0.00	63,296	-2.00	-53,271
Fringe	0.00	39,855	0.00	31,387	0.00	-8,468
Operating	0.00	158,034	0.00	145,569	0.00	-12,465
Total	2.20	328,518	0.00	295,223	-2.20	-33,295
STATE ASSESSMENTS						
Operating	0.00	857	0.00	0	0.00	-857
Total	0.00	857	0.00	0	0.00	-857
TOTAL INSTIT'L SUPPORT						
Professional	0.20	14,062	0.00	54,971	-0.20	40,909
Classified	2.00	116,567	0.00	63,296	-2.00	-53,271
Fringe	0.00	39,855	0.00	31,387	0.00	-8,468
Operating	0.00	158,891	0.00	145,569	0.00	-13,322
Total	2.20	329,375	0.00	295,223	-2.20	-34,152

WICHE

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	-1,172	0.00	0	0.00	1,172
Classified	0.00	-4,857	0.00	0	0.00	4,857
Fringe	0.00	-1,854	0.00	0	0.00	1,854
Total	0.00	-7,883	0.00	0	0.00	7,883
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-323	0.00	0	0.00	323
Classified	0.00	-2,681	0.00	0	0.00	2,681
Fringe	0.00	-923	0.00	0	0.00	923
Total	0.00	-3,927	0.00	0	0.00	3,927
TOTAL RESERVES						
Professional	0.00	-1,495	0.00	0	0.00	1,495
Classified	0.00	-7,538	0.00	0	0.00	7,538
Fringe	0.00	-2,777	0.00	0	0.00	2,777
Total	0.00	-11,810	0.00	0	0.00	11,810
TOTAL WICHE						
Professional	0.20	12,567	0.00	54,971	-0.20	42,404
Classified	2.00	109,029	0.00	63,296	-2.00	-45,733
Fringe	0.00	37,078	0.00	31,387	0.00	-5,691
Operating	0.00	1,205,760	0.00	1,010,635	0.00	-195,125
Total	2.20	1,364,434	0.00	1,160,289	-2.20	-204,145

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University of Nevada, Reno

2011-12 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2011-12 Operating Budget	IFC Augmentations	State Adjusted Budget	2011-12 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	119,188,549		119,188,549	119,188,549	0
General Fund Transfer	-4,539,082		-4,539,082	-4,539,082	0
Total State Appropriation	114,649,467	0	114,649,467	114,649,467	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	41,121,261	1,737,512	42,858,773	42,990,665	131,892
Non-Resident Tuition	10,424,920	3,902,660	14,327,580	14,193,311	-134,269
Miscellaneous Student Fees	450,000	-163,000	287,000	312,069	25,069
County Funds	581,632		581,632	514,326	-67,306
Federal Funds	2,854,072		2,854,072	2,804,898	-49,174
Surcharge	6,017,936	488,837	6,506,773	6,521,738	14,965
Investment Income	500,043		500,043	370,039	-130,004
Miscellaneous	67,000		67,000	62,516	-4,484
Total Other Revenue Sources	62,016,864	5,966,009	67,982,873	67,769,562	-213,311
TOTAL REVENUE	176,666,331	5,966,009	182,632,340	182,419,029	-213,311
<u>OTHER REVENUE SOURCES</u>					
Less: Revert To State				-14,902	-14,902
ADJUSTED TOTAL REVENUE	176,666,331	5,966,009	182,632,340	182,404,127	-228,213

University of Nevada, Reno

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>INSTR & DEPT RESEARCH</u>						
COLL OF AG						
Professional	15.99	1,793,471	15.99	1,606,638	0.00	-186,833
Graduate Assistant	0.00	196,000	0.00	113,852	0.00	-82,148
Classified	1.25	52,821	1.25	50,926	0.00	-1,895
Wages	0.00	9,329	0.00	27,701	0.00	18,372
Fringe	0.00	476,889	0.00	417,798	0.00	-59,091
Operating	0.00	151,635	0.00	257,297	0.00	105,662
Total	17.24	2,680,145	17.24	2,474,212	0.00	-205,933
COLLEGE OF LIBERAL ARTS						
Professional	194.19	15,993,961	194.19	14,056,074	0.00	-1,937,887
Graduate Assistant	0.00	1,428,000	0.00	1,572,802	0.00	144,802
Classified	22.87	949,105	22.87	870,707	0.00	-78,398
Wages	0.00	36,568	0.00	64,877	0.00	28,309
Fringe	0.00	4,770,166	0.00	4,185,957	0.00	-584,209
Operating	0.00	664,242	0.00	1,136,569	0.00	472,327
Total	217.06	23,842,042	217.06	21,886,987	0.00	-1,955,055
COLLEGE OF SCIENCE						
Professional	110.07	10,355,891	110.07	8,806,308	0.00	-1,549,583
Graduate Assistant	0.00	2,083,000	0.00	2,019,192	0.00	-63,808
Classified	19.59	903,098	19.59	812,146	0.00	-90,952
Wages	0.00	45,127	0.00	123,073	0.00	77,946
Fringe	0.00	3,212,787	0.00	2,767,640	0.00	-445,147
Operating	0.00	481,304	0.00	1,016,492	0.00	535,188
Total	129.66	17,081,207	129.66	15,544,852	0.00	-1,536,355

University of Nevada, Reno

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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COLLEGE OF BUS-ADM						
Professional	52.22	5,758,465	52.22	5,024,477	0.00	-733,988
Graduate Assistant	0.00	119,000	0.00	195,300	0.00	76,300
Classified	7.00	319,104	7.00	289,509	0.00	-29,595
Wages	0.00	16,104	0.00	30,454	0.00	14,350
Fringe	0.00	1,496,498	0.00	1,305,885	0.00	-190,613
Operating	0.00	149,627	0.00	239,250	0.00	89,623
Total	59.22	7,858,798	59.22	7,084,875	0.00	-773,923
COLL OF EDUC						
Professional	39.06	3,490,829	39.06	3,082,563	0.00	-408,266
Graduate Assistant	0.00	294,000	0.00	294,000	0.00	0
Classified	5.00	210,998	5.00	240,707	0.00	29,709
Wages	0.00	17,000	0.00	21,896	0.00	4,896
Fringe	0.00	1,072,769	0.00	964,894	0.00	-107,875
Operating	0.00	213,494	0.00	330,213	0.00	116,719
Total	44.06	5,299,090	44.06	4,934,271	0.00	-364,819
COLL OF ENGIN						
Professional	60.69	6,453,494	60.69	5,735,900	0.00	-717,594
Graduate Assistant	0.00	475,300	0.00	549,400	0.00	74,100
Classified	10.03	445,842	10.03	470,228	0.00	24,386
Wages	0.00	74,800	0.00	118,502	0.00	43,702
Fringe	0.00	1,793,493	0.00	1,602,932	0.00	-190,561
Operating	0.00	607,466	0.00	587,430	0.00	-20,036
Total	70.72	9,850,395	70.72	9,064,392	0.00	-786,003

University of Nevada, Reno

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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COLL OF HUMAN/COMM						
Professional	50.45	4,512,167	50.45	3,877,528	0.00	-634,639
Graduate Assistant	0.00	163,800	0.00	131,946	0.00	-31,854
Classified	8.03	284,654	8.03	295,048	0.00	10,394
Wages	0.00	16,550	0.00	27,983	0.00	11,433
Fringe	0.00	1,321,081	0.00	1,121,680	0.00	-199,401
Operating	0.00	167,824	0.00	373,642	0.00	205,818
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Total	58.48	6,466,076	58.48	5,827,826	0.00	-638,250
SCHL OF JOURNALISM						
Professional	11.35	944,903	11.35	857,087	0.00	-87,816
Graduate Assistant	0.00	45,000	0.00	47,250	0.00	2,250
Classified	3.00	134,342	3.00	126,068	0.00	-8,274
Wages	0.00	5,375	0.00	37,427	0.00	32,052
Fringe	0.00	301,950	0.00	258,972	0.00	-42,978
Operating	0.00	61,604	0.00	37,247	0.00	-24,357
	<hr/>					
Total	14.35	1,493,174	14.35	1,364,051	0.00	-129,123
ALLIED HEALTH SCI						
Professional	7.60	782,241	7.60	646,130	0.00	-136,111
Graduate Assistant	0.00	42,000	0.00	14,000	0.00	-28,000
Classified	2.00	76,446	2.00	89,274	0.00	12,828
Wages	0.00	0	0.00	705	0.00	705
Fringe	0.00	231,510	0.00	196,147	0.00	-35,363
Operating	0.00	24,260	0.00	613,195	0.00	588,935
	<hr/>					
Total	9.60	1,156,457	9.60	1,559,451	0.00	402,994
INTER-DISCIPLINARY STUDY						
Professional	0.60	65,685	0.60	83,830	0.00	18,145
Graduate Assistant	0.00	177,000	0.00	171,308	0.00	-5,692
Classified	0.75	37,120	0.75	83,984	0.00	46,864
Fringe	0.00	46,041	0.00	71,073	0.00	25,032
Operating	0.00	322,998	0.00	249,486	0.00	-73,512
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Total	1.35	648,844	1.35	659,680	0.00	10,836

University of Nevada, Reno

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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INSTRUCTION SUPT						
Professional	16.05	2,480,351	16.05	1,811,893	0.00	-668,458
Graduate Assistant	0.00	77,000	0.00	15,161	0.00	-61,839
Classified	7.06	346,798	7.06	330,507	0.00	-16,291
Fringe	0.00	612,167	0.00	544,188	0.00	-67,979
Operating	0.00	554,071	0.00	1,107,240	0.00	553,169
Total	23.11	4,070,387	23.11	3,808,988	0.00	-261,399
RESERVES - VACANCY SAVINGS						
Operating	0.00	1,087,027	0.00	0	0.00	-1,087,027
Total	0.00	1,087,027	0.00	0	0.00	-1,087,027
BUDGET ADJUSTMENT						
Operating	0.00	1,116,009	0.00	0	0.00	-1,116,009
Total	0.00	1,116,009	0.00	0	0.00	-1,116,009
TOTAL INSTR & DEPT RESEARCH						
Professional	558.27	52,631,458	558.27	45,588,428	0.00	-7,043,030
Graduate Assistant	0.00	5,100,100	0.00	5,124,210	0.00	24,110
Classified	86.58	3,760,328	86.58	3,659,104	0.00	-101,224
Wages	0.00	220,853	0.00	452,617	0.00	231,764
Fringe	0.00	15,335,351	0.00	13,437,166	0.00	-1,898,185
Operating	0.00	5,601,561	0.00	5,948,061	0.00	346,500
Total	644.85	82,649,651	644.85	74,209,585	0.00	-8,440,066
<u>RESEARCH</u>						
EXCESS FEES - EARTHQUAKE LAB						
Operating	0.00	0	0.00	983,057	0.00	983,057
Total	0.00	0	0.00	983,057	0.00	983,057

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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GEORGE WHITTELL FOREST						
Graduate Assistant	0.00	14,000	0.00	5,600	0.00	-8,400
Classified	0.00	0	0.00	464	0.00	464
Wages	0.00	3,333	0.00	3,715	0.00	382
Fringe	0.00	1,551	0.00	852	0.00	-699
Operating	0.00	4,993	0.00	12,545	0.00	7,552
Total	0.00	23,877	0.00	23,176	0.00	-701
LAB ANIMAL MEDICINE						
Professional	0.71	75,855	0.71	78,253	0.00	2,398
Classified	2.00	63,595	2.00	48,646	0.00	-14,949
Wages	0.00	0	0.00	3,447	0.00	3,447
Fringe	0.00	45,500	0.00	39,845	0.00	-5,655
Total	2.71	184,950	2.71	170,191	0.00	-14,759
BASIC RESEARCH CHEMISTRY						
Professional	2.00	125,592	2.00	137,829	0.00	12,237
Graduate Assistant	0.00	50,000	0.00	44,100	0.00	-5,900
Classified	2.00	97,725	2.00	81,320	0.00	-16,405
Wages	0.00	0	0.00	560	0.00	560
Fringe	0.00	89,433	0.00	79,119	0.00	-10,314
Operating	0.00	94,614	0.00	76,788	0.00	-17,826
Total	4.00	457,364	4.00	419,715	0.00	-37,649
HYDROLOGY/HYDROGEOLOGY						
Operating	0.00	0	0.00	211	0.00	211
Total	0.00	0	0.00	211	0.00	211
RESERVES - VACANCY SAVINGS						
Operating	0.00	144,021	0.00	0	0.00	-144,021
Total	0.00	144,021	0.00	0	0.00	-144,021

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL RESEARCH						
Professional	2.71	201,447	2.71	216,081	0.00	14,634
Graduate Assistant	0.00	64,000	0.00	49,700	0.00	-14,300
Classified	4.00	161,320	4.00	130,429	0.00	-30,891
Wages	0.00	3,333	0.00	7,722	0.00	4,389
Fringe	0.00	136,484	0.00	119,816	0.00	-16,668
Operating	0.00	243,628	0.00	1,072,601	0.00	828,973
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Total	6.71	810,212	6.71	1,596,350	0.00	786,138
<u>PUBLIC SERVICE</u>						
KUNR						
Professional	1.00	60,757	1.00	0	0.00	-60,757
Classified	2.00	67,004	2.00	0	0.00	-67,004
Fringe	0.00	46,006	0.00	0	0.00	-46,006
Operating	0.00	0	0.00	165,446	0.00	165,446
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Total	3.00	173,767	3.00	165,446	0.00	-8,321
LATINO RESEARCH CENTER						
Professional	0.01	4,500	0.01	9,015	0.00	4,515
Fringe	0.00	770	0.00	1,000	0.00	230
Operating	0.00	6,175	0.00	6,361	0.00	186
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Total	0.01	11,445	0.01	16,377	0.00	4,932
PROVOSTS PUBLIC SERVICE						
Operating	0.00	0	0.00	157,756	0.00	157,756
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Total	0.00	0	0.00	157,756	0.00	157,756
RESERVES - VACANCY SAVINGS						
Operating	0.00	116,822	0.00	0	0.00	-116,822
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Total	0.00	116,822	0.00	0	0.00	-116,822

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL PUBLIC SERVICE						
Professional	1.01	65,257	1.01	9,015	0.00	-56,242
Classified	2.00	67,004	2.00	0	0.00	-67,004
Fringe	0.00	46,776	0.00	1,000	0.00	-45,776
Operating	0.00	122,997	0.00	329,563	0.00	206,566
Total	3.01	302,034	3.01	339,578	0.00	37,544
<u>ACADEMIC SUPPORT</u>						
EXECUTIVE VICE PRESIDENT & PROVOST						
Professional	4.00	704,999	4.00	632,375	0.00	-72,624
Classified	4.00	159,350	4.00	151,379	0.00	-7,971
Wages	0.00	0	0.00	3,431	0.00	3,431
Fringe	0.00	225,697	0.00	206,900	0.00	-18,797
Operating	0.00	75,261	0.00	125,029	0.00	49,768
Total	8.00	1,165,307	8.00	1,119,114	0.00	-46,193
DEAN AG, BIOTECHNOLOGY & NATURAL RESOURCES						
Professional	1.14	131,509	1.14	138,823	0.00	7,314
Wages	0.00	3,225	0.00	5,377	0.00	2,152
Fringe	0.00	32,530	0.00	34,415	0.00	1,885
Operating	0.00	88,000	0.00	62,992	0.00	-25,008
Total	1.14	255,264	1.14	241,608	0.00	-13,656
DEAN COLLEGE OF LIBERAL ARTS						
Professional	4.00	463,346	4.00	397,376	0.00	-65,970
Classified	3.50	154,778	3.50	136,195	0.00	-18,583
Fringe	0.00	176,500	0.00	150,731	0.00	-25,769
Operating	0.00	28,217	0.00	56,064	0.00	27,847
Total	7.50	822,841	7.50	740,366	0.00	-82,475

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DEAN COLLEGE OF BUSINESS						
Professional	5.00	587,123	5.00	525,818	0.00	-61,305
Wages	0.00	2,808	0.00	0	0.00	-2,808
Fringe	0.00	145,532	0.00	130,473	0.00	-15,059
Operating	0.00	249	0.00	1,519	0.00	1,270
Total	5.00	735,712	5.00	657,810	0.00	-77,902
VICE PROVOST EXTENDED STUDIES						
Professional	0.10	15,676	0.10	14,039	0.00	-1,637
Fringe	0.00	3,438	0.00	3,083	0.00	-355
Total	0.10	19,114	0.10	17,122	0.00	-1,992
DEAN COLLEGE OF EDUCATION						
Professional	4.00	499,109	4.00	425,628	0.00	-73,481
Graduate Assistant	0.00	84,000	0.00	84,000	0.00	0
Classified	3.00	150,731	3.00	138,049	0.00	-12,682
Wages	0.00	6,431	0.00	6,431	0.00	0
Fringe	0.00	183,968	0.00	162,284	0.00	-21,684
Operating	0.00	8,911	0.00	7,446	0.00	-1,465
Total	7.00	933,150	7.00	823,837	0.00	-109,313
DEAN COLLEGE OF ENGINEERING						
Professional	5.00	567,756	5.00	512,381	0.00	-55,375
Classified	4.00	183,552	4.00	171,746	0.00	-11,806
Wages	0.00	12,000	0.00	9,321	0.00	-2,679
Fringe	0.00	212,030	0.00	193,927	0.00	-18,103
Operating	0.00	25,000	0.00	24,722	0.00	-278
Total	9.00	1,000,338	9.00	912,098	0.00	-88,240

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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VICE PRESIDENT FOR HEALTH SCIENCES						
Professional	4.25	400,610	4.25	393,148	0.00	-7,462
Classified	1.50	57,438	1.50	48,660	0.00	-8,778
Wages	0.00	5,235	0.00	8,347	0.00	3,112
Fringe	0.00	126,880	0.00	116,199	0.00	-10,681
Operating	0.00	32,890	0.00	41,820	0.00	8,930
Total	5.75	623,053	5.75	608,174	0.00	-14,879
DEAN JOURNALISM						
Professional	1.50	215,075	1.50	79,748	0.00	-135,327
Wages	0.00	1,403	0.00	819	0.00	-584
Fringe	0.00	48,248	0.00	15,521	0.00	-32,727
Operating	0.00	5,902	0.00	111,428	0.00	105,526
Total	1.50	270,628	1.50	207,516	0.00	-63,112
DEAN COLLEGE OF SCIENCE						
Professional	6.05	773,745	6.05	702,313	0.00	-71,432
Graduate Assistant	0.00	14,000	0.00	33,318	0.00	19,318
Classified	6.00	250,968	6.00	214,105	0.00	-36,863
Wages	0.00	0	0.00	5,840	0.00	5,840
Fringe	0.00	285,207	0.00	247,787	0.00	-37,420
Operating	0.00	98,110	0.00	227,895	0.00	129,785
Total	12.05	1,422,030	12.05	1,431,258	0.00	9,228
LIBRARY						
Professional	20.00	1,561,781	20.00	1,259,402	0.00	-302,379
Classified	34.76	1,388,045	34.76	1,228,703	0.00	-159,342
Wages	0.00	271,066	0.00	245,129	0.00	-25,937
Fringe	0.00	998,297	0.00	835,398	0.00	-162,899
Operating	0.00	352,303	0.00	516,954	0.00	164,651
Total	54.76	4,571,492	54.76	4,085,586	0.00	-485,906

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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LIBRARY BOOKS & JOURNALS						
Operating	0.00	3,908,077	0.00	4,114,116	0.00	206,039
Total	0.00	3,908,077	0.00	4,114,116	0.00	206,039
TEACHING & LEARNING TECHNOLOGIES						
Professional	6.68	412,805	6.68	336,163	0.00	-76,642
Classified	2.00	82,429	2.00	78,029	0.00	-4,400
Wages	0.00	47,712	0.00	79,283	0.00	31,571
Fringe	0.00	164,712	0.00	128,066	0.00	-36,646
Operating	0.00	180,000	0.00	311,768	0.00	131,768
Total	8.68	887,658	8.68	933,309	0.00	45,651
PSYCHOLOGICAL SERVICE CENTER						
Professional	1.50	144,432	1.50	129,414	0.00	-15,018
Graduate Assistant	0.00	56,000	0.00	56,000	0.00	0
Classified	1.28	47,515	1.28	44,360	0.00	-3,155
Fringe	0.00	66,568	0.00	61,258	0.00	-5,310
Operating	0.00	3,546	0.00	3,403	0.00	-143
Total	2.78	318,061	2.78	294,434	0.00	-23,627
SCHOOL OF ARTS						
Professional	0.93	40,007	0.93	36,630	0.00	-3,377
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Fringe	0.00	18,862	0.00	17,434	0.00	-1,428
Operating	0.00	23,750	0.00	22,250	0.00	-1,500
Total	0.93	124,619	0.93	118,314	0.00	-6,305
LEARNING RESOURCE CTR, COLLEGE OF ED						
Wages	0.00	7,320	0.00	7,327	0.00	7
Fringe	0.00	110	0.00	110	0.00	0
Operating	0.00	4,383	0.00	4,379	0.00	-4
Total	0.00	11,813	0.00	11,816	0.00	3

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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MACKAY MINERALS MUSEUM						
Graduate Assistant	0.00	14,000	0.00	14,000	0.00	0
Fringe	0.00	1,603	0.00	1,605	0.00	2
Operating	0.00	3,082	0.00	3,085	0.00	3
Total	0.00	18,685	0.00	18,690	0.00	5
UNIVERSITY ASSESSMENT						
Graduate Assistant	0.00	0	0.00	26,525	0.00	26,525
Classified	0.00	0	0.00	13,578	0.00	13,578
Wages	0.00	0	0.00	10,824	0.00	10,824
Fringe	0.00	0	0.00	8,723	0.00	8,723
Operating	0.00	0	0.00	3,053	0.00	3,053
Total	0.00	0	0.00	62,702	0.00	62,702
IFC APPROVED EXCESS FEES						
Operating	0.00	0	0.00	2,732,272	0.00	2,732,272
Total	0.00	0	0.00	2,732,272	0.00	2,732,272
ACADEMIC ADVISING CENTER						
Professional	0.00	0	0.00	317,502	0.00	317,502
Graduate Assistant	0.00	0	0.00	13,087	0.00	13,087
Wages	0.00	0	0.00	20,050	0.00	20,050
Fringe	0.00	0	0.00	103,094	0.00	103,094
Operating	0.00	0	0.00	9,844	0.00	9,844
Total	0.00	0	0.00	463,577	0.00	463,577
ACADEMIC SUPPORT						
Professional	4.35	320,034	4.35	0	0.00	-320,034
Wages	0.00	9,345	0.00	0	0.00	-9,345
Fringe	0.00	102,200	0.00	0	0.00	-102,200
Operating	0.00	67,541	0.00	0	0.00	-67,541
Total	4.35	499,120	4.35	0	0.00	-499,120

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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ACADEMY FOR THE ENVIRONMENT						
Professional	0.82	168,534	0.82	134,418	0.00	-34,116
Classified	1.00	40,859	1.00	29,006	0.00	-11,853
Wages	0.00	0	0.00	1,825	0.00	1,825
Fringe	0.00	49,933	0.00	37,909	0.00	-12,024
Operating	0.00	0	0.00	24,865	0.00	24,865
Total	1.82	259,326	1.82	228,022	0.00	-31,304
DEAN GRADUATE SCHOOL						
Professional	1.00	73,746	1.00	66,046	0.00	-7,700
Classified	4.50	183,421	4.50	171,870	0.00	-11,551
Wages	0.00	10,000	0.00	17,194	0.00	7,194
Fringe	0.00	98,040	0.00	91,254	0.00	-6,786
Operating	0.00	11,175	0.00	7,823	0.00	-3,352
Total	5.50	376,382	5.50	354,186	0.00	-22,196
PROVOSTS ACADEMIC SUPPORT BRIDGE						
Professional	3.50	264,684	3.50	186,332	0.00	-78,352
Graduate Assistant	0.00	35,000	0.00	0	0.00	-35,000
Classified	0.53	18,332	0.53	16,659	0.00	-1,673
Fringe	0.00	96,473	0.00	67,629	0.00	-28,844
Operating	0.00	69,254	0.00	58,379	0.00	-10,875
Total	4.03	483,743	4.03	329,000	0.00	-154,743
RESERVES - VACANCY SAVINGS						
Operating	0.00	253,524	0.00	0	0.00	-253,524
Total	0.00	253,524	0.00	0	0.00	-253,524
BUDGET ADJUSTMENT						
Operating	0.00	2,250,000	0.00	0	0.00	-2,250,000
Total	0.00	2,250,000	0.00	0	0.00	-2,250,000

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	FTE	\$	FTE	\$	FTE	\$
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TOTAL ACADEMIC SUPPORT						
Professional	73.82	7,344,971	73.82	6,287,556	0.00	-1,057,415
Graduate Assistant	0.00	245,000	0.00	268,930	0.00	23,930
Classified	66.07	2,717,418	66.07	2,442,337	0.00	-275,081
Wages	0.00	376,545	0.00	421,198	0.00	44,653
Fringe	0.00	3,036,828	0.00	2,613,800	0.00	-423,028
Operating	0.00	7,489,175	0.00	8,471,108	0.00	981,933
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Total	139.89	21,209,937	139.89	20,504,930	0.00	-705,007
<u>STUDENT SERVICES</u>						
V.P. STUDENT SERVICES						
Professional	2.00	264,129	2.00	254,586	0.00	-9,543
Wages	0.00	80,000	0.00	20,598	0.00	-59,402
Fringe	0.00	61,733	0.00	57,976	0.00	-3,757
Operating	0.00	450,626	0.00	308,801	0.00	-141,825
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Total	2.00	856,488	2.00	641,961	0.00	-214,527
STUDENT LIFE PROGRAMS						
Professional	0.55	79,567	0.55	71,259	0.00	-8,308
Graduate Assistant	0.00	15,000	0.00	0	0.00	-15,000
Classified	1.00	31,860	1.00	28,113	0.00	-3,747
Wages	0.00	1,000	0.00	8,946	0.00	7,946
Fringe	0.00	33,054	0.00	28,043	0.00	-5,011
Operating	0.00	57,452	0.00	24,896	0.00	-32,556
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Total	1.55	217,933	1.55	161,258	0.00	-56,675
STUDENT CONDUCT OFFICE						
Professional	2.00	142,815	2.00	128,650	0.00	-14,165
Classified	0.53	22,551	0.53	14,641	0.00	-7,910
Wages	0.00	3,200	0.00	8,759	0.00	5,559
Fringe	0.00	52,212	0.00	44,037	0.00	-8,175
Operating	0.00	8,769	0.00	19,615	0.00	10,846
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Total	2.53	229,547	2.53	215,702	0.00	-13,845

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	FTE	\$	FTE	\$	FTE	\$
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STUDENT CULTURAL DIVERSITY CENTER						
Professional	4.60	289,779	4.60	242,942	0.00	-46,837
Classified	1.00	32,179	1.00	30,233	0.00	-1,946
Wages	0.00	10,127	0.00	7,029	0.00	-3,098
Fringe	0.00	103,586	0.00	83,690	0.00	-19,896
Operating	0.00	10,014	0.00	26,620	0.00	16,606
Total	5.60	445,685	5.60	390,513	0.00	-55,172
DEBATE TEAM						
Professional	0.50	19,013	0.50	17,027	0.00	-1,986
Fringe	0.00	11,189	0.00	10,033	0.00	-1,156
Operating	0.00	19,665	0.00	19,665	0.00	0
Total	0.50	49,867	0.50	46,726	0.00	-3,141
TUTORING CENTER						
Professional	0.55	32,643	0.55	29,235	0.00	-3,408
Fringe	0.00	9,951	0.00	8,924	0.00	-1,027
Total	0.55	42,594	0.55	38,159	0.00	-4,435
DISABILITY RESOURCE CENTER						
Professional	4.10	306,448	4.10	302,610	0.00	-3,838
Classified	2.00	101,627	2.00	95,230	0.00	-6,397
Wages	0.00	76,037	0.00	138,066	0.00	62,029
Fringe	0.00	113,193	0.00	105,644	0.00	-7,549
Operating	0.00	111,171	0.00	111,914	0.00	743
Total	6.10	708,476	6.10	753,465	0.00	44,989
ADMISSIONS & RECORDS						
Professional	4.60	447,658	4.60	457,017	0.00	9,359
Classified	13.13	544,564	13.13	453,029	0.00	-91,535
Wages	0.00	0	0.00	47,292	0.00	47,292
Fringe	0.00	321,257	0.00	291,669	0.00	-29,588
Operating	0.00	149,145	0.00	147,421	0.00	-1,724
Total	17.73	1,462,624	17.73	1,396,428	0.00	-66,196

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	FTE	\$	FTE	\$	FTE	\$
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STUDENT FINANCIAL AID & SCHOLARSHIPS						
Professional	9.00	570,887	9.00	512,622	0.00	-58,265
Classified	4.00	192,608	4.00	179,694	0.00	-12,914
Wages	0.00	50,000	0.00	33,698	0.00	-16,302
Fringe	0.00	269,354	0.00	237,394	0.00	-31,960
Operating	0.00	35,735	0.00	39,068	0.00	3,333
Total	13.00	1,118,584	13.00	1,002,476	0.00	-116,108
OFFICE OF PROSPECTIVE STUDENTS						
Professional	7.10	480,648	7.10	424,823	0.00	-55,825
Classified	3.00	126,404	3.00	108,445	0.00	-17,959
Wages	0.00	53,283	0.00	88,471	0.00	35,188
Fringe	0.00	189,240	0.00	168,039	0.00	-21,201
Operating	0.00	92,193	0.00	236,989	0.00	144,796
Total	10.10	941,768	10.10	1,026,768	0.00	85,000
OFF. OF PROSPECTIVE STUDENTS-SOUTH						
Professional	4.00	257,761	4.00	230,846	0.00	-26,915
Classified	2.00	70,945	2.00	62,589	0.00	-8,356
Fringe	0.00	109,070	0.00	97,369	0.00	-11,701
Operating	0.00	24,307	0.00	30,673	0.00	6,366
Total	6.00	462,083	6.00	421,477	0.00	-40,606
PROVOSTS STUDENT SERVICES BRIDGE						
Professional	2.00	181,060	2.00	137,520	0.00	-43,540
Classified	1.00	37,561	1.00	427	0.00	-37,134
Fringe	0.00	67,398	0.00	40,373	0.00	-27,025
Operating	0.00	0	0.00	43,816	0.00	43,816
Total	3.00	286,019	3.00	222,136	0.00	-63,883

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	FTE	\$	FTE	\$	FTE	\$
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ATHLETIC ACADEMICS & COMPLIANCE PGM						
Professional	0.30	51,604	0.30	46,215	0.00	-5,389
Classified	1.20	29,291	1.20	27,381	0.00	-1,910
Fringe	0.00	26,618	0.00	24,481	0.00	-2,137
Operating	0.00	14,735	0.00	15,254	0.00	519
Total	1.50	122,248	1.50	113,331	0.00	-8,917
RESERVES - VACANCY SAVINGS						
Operating	0.00	130,660	0.00	0	0.00	-130,660
Total	0.00	130,660	0.00	0	0.00	-130,660
TOTAL STUDENT SERVICES						
Professional	41.30	3,124,012	41.30	2,855,352	0.00	-268,660
Graduate Assistant	0.00	15,000	0.00	0	0.00	-15,000
Classified	28.86	1,189,590	28.86	999,783	0.00	-189,807
Wages	0.00	273,647	0.00	352,860	0.00	79,213
Fringe	0.00	1,367,855	0.00	1,197,673	0.00	-170,182
Operating	0.00	1,104,472	0.00	1,024,733	0.00	-79,739
Total	70.16	7,074,576	70.16	6,430,401	0.00	-644,175
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	4.00	451,082	4.00	438,616	0.00	-12,466
Wages	0.00	0	0.00	2,657	0.00	2,657
Fringe	0.00	128,629	0.00	124,895	0.00	-3,734
Operating	0.00	64,000	0.00	72,003	0.00	8,003
Total	4.00	643,711	4.00	638,171	0.00	-5,540

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	FTE	\$	FTE	\$	FTE	\$
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VP ADMINISTRATION & FINANCE						
Professional	0.90	184,495	0.90	172,057	0.00	-12,438
Classified	1.00	33,204	1.00	31,116	0.00	-2,088
Wages	0.00	0	0.00	1,683	0.00	1,683
Fringe	0.00	52,088	0.00	48,730	0.00	-3,358
Operating	0.00	142,788	0.00	127,029	0.00	-15,759
Total	1.90	412,575	1.90	380,615	0.00	-31,960
REAL ESTATE AND RENTALS						
Professional	0.00	0	0.00	36,709	0.00	36,709
Classified	0.00	0	0.00	11,065	0.00	11,065
Fringe	0.00	0	0.00	14,731	0.00	14,731
Total	0.00	0	0.00	62,505	0.00	62,505
VP RESEARCH						
Professional	1.00	209,957	1.00	250,727	0.00	40,770
Classified	3.00	114,546	3.00	113,419	0.00	-1,127
Wages	0.00	0	0.00	2,449	0.00	2,449
Fringe	0.00	87,219	0.00	94,724	0.00	7,505
Operating	0.00	106,301	0.00	46,288	0.00	-60,013
Total	4.00	518,023	4.00	507,607	0.00	-10,416
VP DEVELOPMENT & ALUMNI RELATIONS						
Professional	32.39	2,508,505	32.39	2,322,952	0.00	-185,553
Fringe	0.00	746,863	0.00	692,542	0.00	-54,321
Operating	0.00	10,382	0.00	11,580	0.00	1,198
Total	32.39	3,265,750	32.39	3,027,074	0.00	-238,676

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	FTE	\$	FTE	\$	FTE	\$
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PLANNING, BUDGET & ANALYSIS						
Professional	5.94	536,785	5.94	484,639	0.00	-52,146
Classified	1.00	41,508	1.00	38,903	0.00	-2,605
Wages	0.00	6,158	0.00	0	0.00	-6,158
Fringe	0.00	163,694	0.00	147,893	0.00	-15,801
Operating	0.00	13,990	0.00	23,187	0.00	9,197
Total	6.94	762,135	6.94	694,622	0.00	-67,513
BUSINESS AND FINANCE						
Professional	0.64	127,845	0.64	121,323	0.00	-6,522
Classified	3.75	169,064	3.75	178,869	0.00	9,805
Fringe	0.00	99,472	0.00	102,682	0.00	3,210
Operating	0.00	81,955	0.00	12,210	0.00	-69,745
Total	4.39	478,336	4.39	415,083	0.00	-63,253
FACILITIES PLANNING/ANALYSIS & SCHEDULING SVCS						
Professional	2.00	115,499	2.00	107,908	0.00	-7,591
Classified	2.00	79,069	2.00	68,992	0.00	-10,077
Wages	0.00	10,000	0.00	0	0.00	-10,000
Fringe	0.00	70,429	0.00	63,616	0.00	-6,813
Operating	0.00	5,750	0.00	12,540	0.00	6,790
Total	4.00	280,747	4.00	253,057	0.00	-27,690
HUMAN RESOURCES						
Professional	3.09	298,030	3.09	259,596	0.00	-38,434
Classified	9.03	375,549	9.03	343,970	0.00	-31,579
Wages	0.00	231	0.00	6,726	0.00	6,495
Fringe	0.00	234,885	0.00	211,823	0.00	-23,062
Operating	0.00	55,377	0.00	58,377	0.00	3,000
Total	12.12	964,072	12.12	880,491	0.00	-83,581

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	FTE	\$	FTE	\$	FTE	\$
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AFFIRMATIVE ACTION						
Professional	1.00	68,946	1.00	69,402	0.00	456
Classified	1.00	29,441	1.00	25,637	0.00	-3,804
Fringe	0.00	32,838	0.00	31,321	0.00	-1,517
Operating	0.00	19,615	0.00	3,518	0.00	-16,097
Total	2.00	150,840	2.00	129,878	0.00	-20,962
FACULTY SENATE						
Professional	1.01	72,758	1.01	65,471	0.00	-7,287
Classified	1.00	42,549	1.00	39,802	0.00	-2,747
Fringe	0.00	42,511	0.00	38,852	0.00	-3,659
Operating	0.00	13,305	0.00	7,662	0.00	-5,643
Total	2.01	171,123	2.01	151,787	0.00	-19,336
INTERGRATED INITIATIVES						
Professional	7.10	448,047	7.10	479,233	0.00	31,186
Classified	1.00	59,475	1.00	0	0.00	-59,475
Wages	0.00	35,000	0.00	435	0.00	-34,565
Fringe	0.00	157,326	0.00	144,376	0.00	-12,950
Operating	0.00	78,070	0.00	85,933	0.00	7,863
Total	8.10	777,918	8.10	709,976	0.00	-67,942
MAIL SERVICES						
Classified	6.75	233,842	6.75	219,266	0.00	-14,576
Fringe	0.00	110,301	0.00	103,564	0.00	-6,737
Operating	0.00	30,060	0.00	34,613	0.00	4,553
Total	6.75	374,203	6.75	357,443	0.00	-16,760

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	FTE	\$	FTE	\$	FTE	\$
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UNIVERSITY POLICE						
Professional	3.92	350,958	3.92	314,402	0.00	-36,556
Classified	22.00	1,205,084	22.00	1,160,092	0.00	-44,992
Wages	0.00	105,000	0.00	39,714	0.00	-65,286
Fringe	0.00	715,525	0.00	674,943	0.00	-40,582
Operating	0.00	388,520	0.00	404,393	0.00	15,873
Total	25.92	2,765,087	25.92	2,593,545	0.00	-171,542
LIVING LEARNING CTR ACAD BOND						
Operating	0.00	192,300	0.00	271,833	0.00	79,533
Total	0.00	192,300	0.00	271,833	0.00	79,533
CONTROLLER'S OFFICE						
Professional	4.75	376,591	4.75	355,817	0.00	-20,774
Classified	11.75	469,634	11.75	447,626	0.00	-22,008
Wages	0.00	20,900	0.00	50,872	0.00	29,972
Fringe	0.00	328,923	0.00	313,374	0.00	-15,549
Operating	0.00	127,191	0.00	100,322	0.00	-26,869
Total	16.50	1,323,239	16.50	1,268,010	0.00	-55,229
INFORMATION TECHNOLOGY						
Professional	41.60	2,920,850	41.60	2,341,705	0.00	-579,145
Classified	9.00	430,455	9.00	439,380	0.00	8,925
Wages	0.00	175,869	0.00	120,965	0.00	-54,904
Fringe	0.00	1,040,163	0.00	869,970	0.00	-170,193
Operating	0.00	723,000	0.00	2,072,351	0.00	1,349,351
Total	50.60	5,290,337	50.60	5,844,371	0.00	554,034
ST PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	188,197	0.00	175,399	0.00	-12,798
Total	0.00	188,197	0.00	175,399	0.00	-12,798

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INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	75,750	0.00	65,561	0.00	-10,189
Total	0.00	75,750	0.00	65,561	0.00	-10,189
CAMPUS CARD PROGRAM						
Professional	1.50	117,536	1.50	105,262	0.00	-12,274
Classified	0.50	22,211	0.50	20,770	0.00	-1,441
Fringe	0.00	39,825	0.00	36,024	0.00	-3,801
Operating	0.00	126,578	0.00	125,119	0.00	-1,459
Total	2.00	306,150	2.00	287,175	0.00	-18,975
LIBRARY & INFORMATION TECHNOLOGY ADMIN						
Professional	1.00	59,130	1.00	52,956	0.00	-6,174
Classified	2.50	94,153	2.50	85,628	0.00	-8,525
Wages	0.00	0	0.00	4,575	0.00	4,575
Fringe	0.00	56,496	0.00	51,267	0.00	-5,229
Operating	0.00	1,187,676	0.00	20,669	0.00	-1,167,007
Total	3.50	1,397,455	3.50	215,095	0.00	-1,182,360
UNIVERSITY MEDIA RELATIONS						
Professional	4.00	281,820	4.00	254,965	0.00	-26,855
Wages	0.00	10,245	0.00	8,691	0.00	-1,555
Fringe	0.00	86,903	0.00	78,718	0.00	-8,185
Operating	0.00	75,076	0.00	53,178	0.00	-21,898
Total	4.00	454,044	4.00	395,551	0.00	-58,493
UNR BENEFITS						
Professional	0.05	3,757	0.05	3,230	0.00	-527
Classified	0.73	32,538	0.73	29,516	0.00	-3,022
Wages	0.00	0	0.00	1,264	0.00	1,264
Fringe	0.00	15,743	0.00	14,258	0.00	-1,485
Operating	0.00	8,455	0.00	5,504	0.00	-2,951
Total	0.78	60,493	0.78	53,772	0.00	-6,721

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GENERAL COUNSEL						
Professional	3.00	364,011	3.00	359,418	0.00	-4,593
Classified	2.00	69,187	2.00	60,410	0.00	-8,777
Fringe	0.00	155,334	0.00	150,373	0.00	-4,961
Operating	0.00	30,000	0.00	32,580	0.00	2,580
Total	5.00	618,532	5.00	602,782	0.00	-15,750
AUTO INSURANCE - COMPREHENSIVE						
Operating	0.00	20,000	0.00	18,907	0.00	-1,093
Total	0.00	20,000	0.00	18,907	0.00	-1,093
MISCELLANEOUS INSURANCE (<\$10k)						
Operating	0.00	7,500	0.00	5,121	0.00	-2,379
Total	0.00	7,500	0.00	5,121	0.00	-2,379
AUTO INSURANCE - LIABILITY						
Operating	0.00	120,000	0.00	83,778	0.00	-36,222
Total	0.00	120,000	0.00	83,778	0.00	-36,222
AG TORT INSURANCE						
Operating	0.00	202,369	0.00	203,354	0.00	985
Total	0.00	202,369	0.00	203,354	0.00	985
EMPLOYEE BOND PREMIUM						
Operating	0.00	14,669	0.00	5,247	0.00	-9,422
Total	0.00	14,669	0.00	5,247	0.00	-9,422
PROVOSTS INSTITUTIONAL SUPPORT BRIDGE						
Professional	1.60	186,823	1.60	168,653	0.00	-18,170
Fringe	0.00	52,841	0.00	47,766	0.00	-5,075
Operating	0.00	0	0.00	646,202	0.00	646,202
Total	1.60	239,664	1.60	862,620	0.00	622,956

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	FTE	\$	FTE	\$	FTE	\$
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EXCESS FEES - FSA DEBT RETIREMENT						
Operating	0.00	0	0.00	1,000,000	0.00	1,000,000
Total	0.00	0	0.00	1,000,000	0.00	1,000,000
RESERVES - VACANCY SAVINGS						
Operating	0.00	328,519	0.00	0	0.00	-328,519
Total	0.00	328,519	0.00	0	0.00	-328,519
BUDGET ADJUSTMENT						
Operating	0.00	2,100,000	0.00	0	0.00	-2,100,000
Total	0.00	2,100,000	0.00	0	0.00	-2,100,000
TOTAL INSTIT'L SUPPORT						
Professional	120.49	9,683,425	120.49	8,765,041	0.00	-918,384
Classified	78.01	3,501,509	78.01	3,314,461	0.00	-187,048
Wages	0.00	363,403	0.00	240,031	0.00	-123,372
Fringe	0.00	4,418,008	0.00	4,056,440	0.00	-361,568
Operating	0.00	6,537,393	0.00	5,784,459	0.00	-752,934
Total	198.50	24,503,738	198.50	22,160,433	0.00	-2,343,305
<u>O & M OF PLANT</u>						
OPERATION & MAINTENANCE OF PLANT						
Operating	0.00	-576,561	0.00	-751,333	0.00	-174,772
Total	0.00	-576,561	0.00	-751,333	0.00	-174,772
FACILITIES SERVICES						
Professional	11.84	1,306,275	11.84	1,128,783	0.00	-177,492
Classified	26.49	1,336,101	26.49	1,414,530	0.00	78,429
Wages	0.00	120,364	0.00	2,755	0.00	-117,609
Fringe	0.00	884,198	0.00	868,188	0.00	-16,010
Operating	0.00	211,427	0.00	364,339	0.00	152,912
Total	38.33	3,858,365	38.33	3,778,595	0.00	-79,770

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	FTE	\$	FTE	\$	FTE	\$
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CUSTODIAL SERVICES						
Classified	66.30	2,258,680	66.30	2,062,852	0.00	-195,828
Wages	0.00	0	0.00	18,302	0.00	18,302
Fringe	0.00	1,004,747	0.00	919,138	0.00	-85,609
Operating	0.00	1,088,000	0.00	1,230,012	0.00	142,012
Total	66.30	4,351,427	66.30	4,230,304	0.00	-121,123
GROUNDS MAINTENANCE						
Classified	38.00	1,282,858	38.00	1,072,273	0.00	-210,585
Wages	0.00	0	0.00	5,516	0.00	5,516
Fringe	0.00	567,284	0.00	474,879	0.00	-92,405
Operating	0.00	129,950	0.00	244,291	0.00	114,341
Total	38.00	1,980,092	38.00	1,796,959	0.00	-183,133
LAS VEGAS MEDICAL FACILITIES						
Classified	2.00	98,861	2.00	100,512	0.00	1,651
Fringe	0.00	44,384	0.00	45,185	0.00	801
Operating	0.00	70,350	0.00	18,802	0.00	-51,548
Total	2.00	213,595	2.00	164,499	0.00	-49,096
FACILITIES MAINTENANCE						
Classified	34.00	1,616,580	34.00	1,567,287	0.00	-49,293
Wages	0.00	0	0.00	1,957	0.00	1,957
Fringe	0.00	657,482	0.00	638,315	0.00	-19,167
Operating	0.00	198,807	0.00	508,867	0.00	310,060
Total	34.00	2,472,869	34.00	2,716,427	0.00	243,558
PLUMBING SERVICES						
Classified	8.00	404,522	8.00	352,374	0.00	-52,148
Fringe	0.00	167,468	0.00	146,074	0.00	-21,394
Operating	0.00	70,000	0.00	78,419	0.00	8,419
Total	8.00	641,990	8.00	576,867	0.00	-65,123

University of Nevada, Reno

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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ELECTRICAL SERVICES						
Classified	9.00	464,675	9.00	433,110	0.00	-31,565
Fringe	0.00	168,058	0.00	156,851	0.00	-11,207
Operating	0.00	123,500	0.00	125,678	0.00	2,178
Total	9.00	756,233	9.00	715,640	0.00	-40,593
HVAC SERVICES						
Classified	34.68	1,900,873	34.68	1,612,512	0.00	-288,361
Fringe	0.00	743,514	0.00	631,566	0.00	-111,948
Operating	0.00	425,344	0.00	352,854	0.00	-72,490
Total	34.68	3,069,731	34.68	2,596,932	0.00	-472,799
ENVIRONMENTAL HEALTH & SAFETY						
Professional	4.00	324,652	4.00	299,136	0.00	-25,516
Graduate Assistant	0.00	20,000	0.00	13,391	0.00	-6,609
Classified	7.75	333,153	7.75	275,963	0.00	-57,190
Wages	0.00	40,000	0.00	60,237	0.00	20,237
Fringe	0.00	229,324	0.00	198,357	0.00	-30,967
Operating	0.00	98,970	0.00	101,213	0.00	2,243
Total	11.75	1,046,099	11.75	948,297	0.00	-97,802
EMERGENCY GENERATOR MAINTENANCE						
Classified	2.00	112,926	2.00	104,734	0.00	-8,192
Fringe	0.00	35,359	0.00	32,838	0.00	-2,521
Operating	0.00	30,450	0.00	50,179	0.00	19,729
Total	2.00	178,735	2.00	187,751	0.00	9,016
UTILITIES - ELECTRICITY						
Operating	0.00	6,600,000	0.00	5,739,421	0.00	-860,579
Total	0.00	6,600,000	0.00	5,739,421	0.00	-860,579
UTILITIES - NATURAL GAS						
Operating	0.00	1,900,000	0.00	1,255,288	0.00	-644,712
Total	0.00	1,900,000	0.00	1,255,288	0.00	-644,712

University of Nevada, Reno

2011 - 12 State Supported Operating Budget

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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UTILITIES - HEATING FUEL						
Operating	0.00	50,000	0.00	36,821	0.00	-13,179
Total	0.00	50,000	0.00	36,821	0.00	-13,179
UTILITIES - WATER						
Operating	0.00	400,000	0.00	395,980	0.00	-4,020
Total	0.00	400,000	0.00	395,980	0.00	-4,020
UTILITIES - SEWER						
Operating	0.00	350,000	0.00	289,320	0.00	-60,680
Total	0.00	350,000	0.00	289,320	0.00	-60,680
UTILITIES - TRASH						
Operating	0.00	250,000	0.00	208,897	0.00	-41,103
Total	0.00	250,000	0.00	208,897	0.00	-41,103
O&M APPROPRIATED RECHARGE						
Operating	0.00	-3,750,000	0.00	0	0.00	3,750,000
Total	0.00	-3,750,000	0.00	0	0.00	3,750,000
PROPERTY INSURANCE						
Operating	0.00	629,000	0.00	627,635	0.00	-1,365
Total	0.00	629,000	0.00	627,635	0.00	-1,365
LAS VEGAS COOPERATIVE EXTENSION BLDG						
Classified	1.90	87,020	1.90	79,863	0.00	-7,157
Fringe	0.00	35,818	0.00	32,916	0.00	-2,902
Operating	0.00	69,350	0.00	47,260	0.00	-22,090
Total	1.90	192,188	1.90	160,039	0.00	-32,149
COOPERATIVE EXTENSION REMOTE SITES						
Operating	0.00	101,396	0.00	101,396	0.00	0
Total	0.00	101,396	0.00	101,396	0.00	0

University of Nevada, Reno

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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LEASE PAYMENTS						
Operating	0.00	156,000	0.00	134,304	0.00	-21,696
Total	0.00	156,000	0.00	134,304	0.00	-21,696
FIELD TURF REPAYMENT						
Operating	0.00	60,000	0.00	297,449	0.00	237,449
Total	0.00	60,000	0.00	297,449	0.00	237,449
CROWLEY STUDENT UNION CUSTODIAL						
Classified	4.00	125,397	4.00	113,494	0.00	-11,903
Fringe	0.00	57,570	0.00	52,175	0.00	-5,395
Total	4.00	182,967	4.00	165,669	0.00	-17,298
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	194,237	0.00	87,237
Total	0.00	107,000	0.00	194,237	0.00	87,237
FIRE SCIENCE ACADEMY O & M						
Professional	0.35	26,423	0.35	64,268	0.00	37,845
Classified	8.40	356,205	8.40	303,432	0.00	-52,773
Fringe	0.00	161,059	0.00	148,928	0.00	-12,131
Operating	0.00	347,313	0.00	337,589	0.00	-9,724
Total	8.75	891,000	8.75	854,216	0.00	-36,784
OTHER FACILITIES OPERATING						
Operating	0.00	1,001,043	0.00	1,192,455	0.00	191,412
Total	0.00	1,001,043	0.00	1,192,455	0.00	191,412

University of Nevada, Reno

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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VEHICLE MAINTENANCE , FACILITIES SERVICES						
Classified	4.00	190,656	4.00	201,304	0.00	10,648
Fringe	0.00	76,469	0.00	80,848	0.00	4,379
Operating	0.00	165,372	0.00	243,100	0.00	77,728
Total	4.00	432,497	4.00	525,252	0.00	92,755
ENERGY CONSERVATION PROGRAM DEBT SERVICE						
Operating	0.00	711,387	0.00	1,933,119	0.00	1,221,732
Total	0.00	711,387	0.00	1,933,119	0.00	1,221,732
PROVOSTS O&M BRIDGE						
Operating	0.00	1,031,792	0.00	0	0.00	-1,031,792
Total	0.00	1,031,792	0.00	0	0.00	-1,031,792
UTILITIES SHORTFALL						
Operating	0.00	0	0.00	-3,837,689	0.00	-3,837,689
Total	0.00	0	0.00	-3,837,689	0.00	-3,837,689
RESERVES - VACANCY SAVINGS						
Operating	0.00	315,575	0.00	0	0.00	-315,575
Total	0.00	315,575	0.00	0	0.00	-315,575
BUDGET ADJUSTMENT						
Operating	0.00	500,000	0.00	0	0.00	-500,000
Total	0.00	500,000	0.00	0	0.00	-500,000
TOTAL O & M OF PLANT						
Professional	16.19	1,657,350	16.19	1,492,186	0.00	-165,164
Graduate Assistant	0.00	20,000	0.00	13,391	0.00	-6,609
Classified	246.52	10,568,507	246.52	9,694,240	0.00	-874,267
Wages	0.00	160,364	0.00	88,767	0.00	-71,597
Fringe	0.00	4,832,734	0.00	4,426,259	0.00	-406,475
Operating	0.00	12,952,536	0.00	11,606,971	0.00	-1,345,565
Total	262.71	30,191,491	262.71	27,321,815	0.00	-2,869,676

University of Nevada, Reno

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Operating	0.00	7,122,986	0.00	7,125,400	0.00	2,414
Total	0.00	7,122,986	0.00	7,125,400	0.00	2,414
REGENTS SERVICE PROGRAM - ADMIN ALLOWANCE						
Professional	0.10	13,289	0.10	17,808	0.00	4,519
Wages	0.00	0	0.00	601	0.00	601
Fringe	0.00	399	0.00	545	0.00	146
Operating	0.00	8,954	0.00	3,834	0.00	-5,120
Total	0.10	22,642	0.10	22,788	0.00	146
REGENTS SERVICE PROGRAM						
Graduate Assistant	0.00	84,000	0.00	61,357	0.00	-22,643
Wages	0.00	94,275	0.00	94,007	0.00	-268
Fringe	0.00	10,420	0.00	7,999	0.00	-2,421
Operating	0.00	40,000	0.00	62,000	0.00	22,000
Total	0.00	228,695	0.00	225,363	0.00	-3,332
SUPPLEMENTAL STUDENT-ATHELETE SCHOLARSHIP						
Operating	0.00	284,239	0.00	284,239	0.00	0
Total	0.00	284,239	0.00	284,239	0.00	0
UNIVERSITY INT'L GRAD ASST. SCHOLARSHIP						
Operating	0.00	90,000	0.00	81,795	0.00	-8,205
Total	0.00	90,000	0.00	81,795	0.00	-8,205
FINANCIAL AID BAD DEBT						
Operating	0.00	0	0.00	446,482	0.00	446,482
Total	0.00	0	0.00	446,482	0.00	446,482
RESERVES - VACANCY SAVINGS						
Operating	0.00	224	0.00	0	0.00	-224
Total	0.00	224	0.00	0	0.00	-224

University of Nevada, Reno

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL SCHOLARSHIPS						
Professional	0.10	13,289	0.10	17,808	0.00	4,519
Graduate Assistant	0.00	84,000	0.00	61,357	0.00	-22,643
Wages	0.00	94,275	0.00	94,609	0.00	334
Fringe	0.00	10,819	0.00	8,543	0.00	-2,276
Operating	0.00	7,546,403	0.00	8,003,749	0.00	457,346
Total	0.10	7,748,786	0.10	8,186,066	0.00	437,280
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-1,672,202	0.00	0	0.00	1,672,202
Classified	0.00	-514,722	0.00	0	0.00	514,722
Fringe	0.00	-86,384	0.00	0	0.00	86,384
Total	0.00	-2,273,308	0.00	0	0.00	2,273,308
RESERVES - VACANCY SAVINGS						
Professional	0.00	-1,020,123	0.00	0	0.00	1,020,123
Classified	0.00	-991,536	0.00	0	0.00	991,536
Fringe	0.00	-364,713	0.00	0	0.00	364,713
Total	0.00	-2,376,372	0.00	0	0.00	2,376,372
RESERVES - PAYDAY SHIFT						
Professional	0.00	-6,978,607	0.00	0	0.00	6,978,607
Classified	0.00	-1,006,000	0.00	0	0.00	1,006,000
Fringe	0.00	-2,135,393	0.00	0	0.00	2,135,393
Total	0.00	-10,120,000	0.00	0	0.00	10,120,000
TOTAL RESERVES						
Professional	0.00	-9,670,932	0.00	0	0.00	9,670,932
Classified	0.00	-2,512,258	0.00	0	0.00	2,512,258
Fringe	0.00	-2,586,490	0.00	0	0.00	2,586,490
Total	0.00	-14,769,680	0.00	0	0.00	14,769,680

University of Nevada, Reno

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL University of Nevada, Reno						
Professional	813.89	65,050,277	813.89	65,231,467	0.00	181,190
Graduate Assistant	0.00	5,528,100	0.00	5,517,588	0.00	-10,512
Classified	512.04	19,453,418	512.04	20,240,355	0.00	786,937
Wages	0.00	1,492,420	0.00	1,657,804	0.00	165,384
Fringe	0.00	26,598,365	0.00	25,860,698	0.00	-737,667
Operating	0.00	41,598,165	0.00	42,241,245	0.00	643,080
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Total	1,325.93	159,720,745	1,325.93	160,749,157	0.00	1,028,412

Intercollegiate Athletics - UNR

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>STUDENT SERVICES</u>						
ICA ADMINISTRATION						
Professional	0.17	8,856	0.17	7,932	0.00	-924
Classified	5.00	212,282	5.00	198,529	0.00	-13,753
Wages	0.00	0	0.00	8,291	0.00	8,291
Fringe	0.00	89,238	0.00	78,009	0.00	-11,229
Operating	0.00	30,757	0.00	38,027	0.00	7,270
Total	5.17	341,133	5.17	330,788	0.00	-10,345
ICA SPORTS INFORMATION						
Professional	1.00	67,851	1.00	60,786	0.00	-7,065
Fringe	0.00	19,437	0.00	17,677	0.00	-1,760
Total	1.00	87,288	1.00	78,463	0.00	-8,825
FOOTBALL MEN						
Professional	0.39	165,503	0.39	133,665	0.00	-31,838
Fringe	0.00	37,580	0.00	29,674	0.00	-7,906
Total	0.39	203,083	0.39	163,339	0.00	-39,744
ICA ADMINISTRATION WOMEN'S						
Professional	2.00	111,408	2.00	100,743	0.00	-10,665
Fringe	0.00	34,967	0.00	31,651	0.00	-3,316
Total	2.00	146,375	2.00	132,394	0.00	-13,981
SOCCER-WOMEN'S						
Professional	3.00	131,100	3.00	120,162	0.00	-10,938
Fringe	0.00	46,229	0.00	42,048	0.00	-4,181
Operating	0.00	15,000	0.00	29,399	0.00	14,399
Total	3.00	192,329	3.00	191,608	0.00	-721

Intercollegiate Athletics - UNR

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SOFTBALL WOMEN'S						
Professional	2.00	115,473	2.00	135,112	0.00	19,639
Fringe	0.00	35,540	0.00	36,464	0.00	924
Operating	0.00	75,279	0.00	32,452	0.00	-42,827
Total	2.00	226,292	2.00	204,028	0.00	-22,264
SPORTS MED & STRENGTH-WOMENS						
Professional	2.00	64,022	2.00	57,777	0.00	-6,245
Fringe	0.00	27,095	0.00	24,682	0.00	-2,413
Total	2.00	91,117	2.00	82,459	0.00	-8,658
WOMEN'S GOLF						
Professional	1.00	46,785	1.00	41,920	0.00	-4,865
Fringe	0.00	15,929	0.00	7,473	0.00	-8,456
Total	1.00	62,714	1.00	49,393	0.00	-13,321
TOTAL STUDENT SERVICES						
Professional	11.56	710,998	11.56	658,096	0.00	-52,902
Classified	5.00	212,282	5.00	198,529	0.00	-13,753
Wages	0.00	0	0.00	8,291	0.00	8,291
Fringe	0.00	306,015	0.00	267,678	0.00	-38,337
Operating	0.00	121,036	0.00	99,879	0.00	-21,157
Total	16.56	1,350,331	16.56	1,232,472	0.00	-117,859
<u>SCHOLARSHIPS</u>						
SCHOLARSHIP DIRECT APPROP						
Operating	0.00	2,335,009	0.00	2,342,237	0.00	7,228
Total	0.00	2,335,009	0.00	2,342,237	0.00	7,228
TOTAL SCHOLARSHIPS						
Operating	0.00	2,335,009	0.00	2,342,237	0.00	7,228
Total	0.00	2,335,009	0.00	2,342,237	0.00	7,228

Intercollegiate Athletics - UNR

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-16,353	0.00	0	0.00	16,353
Classified	0.00	-4,882	0.00	0	0.00	4,882
Fringe	0.00	-1,253	0.00	0	0.00	1,253
Total	0.00	-22,488	0.00	0	0.00	22,488
TOTAL RESERVES						
Professional	0.00	-16,353	0.00	0	0.00	16,353
Classified	0.00	-4,882	0.00	0	0.00	4,882
Fringe	0.00	-1,253	0.00	0	0.00	1,253
Total	0.00	-22,488	0.00	0	0.00	22,488
TOTAL Intercollegiate Athletics - UNR						
Professional	11.56	694,645	11.56	658,096	0.00	-36,549
Classified	5.00	207,400	5.00	198,529	0.00	-8,871
Wages	0.00	0	0.00	8,291	0.00	8,291
Fringe	0.00	304,762	0.00	267,678	0.00	-37,084
Operating	0.00	2,456,045	0.00	2,442,116	0.00	-13,929
Total	16.56	3,662,852	16.56	3,574,710	0.00	-88,142

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Statewide Programs - UNR

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>RESEARCH</u>						
SEISMOLOGY LAB						
Professional	2.53	310,038	2.53	281,826	0.00	-28,212
Classified	1.00	45,225	1.00	42,301	0.00	-2,924
Wages	0.00	0	0.00	2,505	0.00	2,505
Fringe	0.00	93,584	0.00	87,295	0.00	-6,289
Operating	0.00	40,000	0.00	32,376	0.00	-7,624
Total	3.53	488,847	3.53	446,302	0.00	-42,545
BASQUE STUDIES						
Professional	4.00	316,851	4.00	283,766	0.00	-33,085
Classified	1.00	50,875	1.00	47,577	0.00	-3,298
Wages	0.00	1,989	0.00	6,336	0.00	4,347
Fringe	0.00	102,647	0.00	94,816	0.00	-7,831
Operating	0.00	32,413	0.00	27,733	0.00	-4,680
Total	5.00	504,775	5.00	460,228	0.00	-44,547
NV BUREAU OF MINES & GEOLOGY						
Professional	6.50	644,648	6.50	571,816	0.00	-72,832
Classified	3.06	141,202	3.06	132,645	0.00	-8,557
Fringe	0.00	217,289	0.00	200,835	0.00	-16,454
Operating	0.00	23,000	0.00	33,090	0.00	10,090
Total	9.56	1,026,139	9.56	938,385	0.00	-87,754
STATE CLIMATOLOGIST						
Professional	1.00	37,917	1.00	38,052	0.00	135
Fringe	0.00	14,591	0.00	14,235	0.00	-356
Operating	0.00	9,507	0.00	4,115	0.00	-5,392
Total	1.00	62,015	1.00	56,402	0.00	-5,613

Statewide Programs - UNR

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL RESEARCH						
Professional	14.03	1,309,454	14.03	1,175,460	0.00	-133,994
Classified	5.06	237,302	5.06	222,523	0.00	-14,779
Wages	0.00	1,989	0.00	8,840	0.00	6,851
Fringe	0.00	428,111	0.00	397,181	0.00	-30,930
Operating	0.00	104,920	0.00	97,313	0.00	-7,607
Total	19.09	2,081,776	19.09	1,901,318	0.00	-180,458
<u>PUBLIC SERVICE</u>						
SMALL BUSINESS DEVELOPMENT CTR						
Professional	4.45	386,966	4.45	345,313	0.00	-41,653
Graduate Assistant	0.00	15,000	0.00	13,304	0.00	-1,696
Classified	0.00	0	0.00	8,091	0.00	8,091
Wages	0.00	0	0.00	1,190	0.00	1,190
Fringe	0.00	103,262	0.00	97,022	0.00	-6,240
Operating	0.00	13,323	0.00	11,273	0.00	-2,050
Total	4.45	518,551	4.45	476,193	0.00	-42,358
TOTAL PUBLIC SERVICE						
Professional	4.45	386,966	4.45	345,313	0.00	-41,653
Graduate Assistant	0.00	15,000	0.00	13,304	0.00	-1,696
Classified	0.00	0	0.00	8,091	0.00	8,091
Wages	0.00	0	0.00	1,190	0.00	1,190
Fringe	0.00	103,262	0.00	97,022	0.00	-6,240
Operating	0.00	13,323	0.00	11,273	0.00	-2,050
Total	4.45	518,551	4.45	476,193	0.00	-42,358
<u>ACADEMIC SUPPORT</u>						
ACADEMIC AFFAIRS-STATEWIDE						
Operating	0.00	88,337	0.00	0	0.00	-88,337
Total	0.00	88,337	0.00	0	0.00	-88,337

Statewide Programs - UNR

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL ACADEMIC SUPPORT					
Operating	0.00	88,337	0.00	0	0.00	-88,337
Total	0.00	88,337	0.00	0	0.00	-88,337
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-39,018	0.00	0	0.00	39,018
Classified	0.00	-5,458	0.00	0	0.00	5,458
Fringe	0.00	-1,757	0.00	0	0.00	1,757
Total	0.00	-46,233	0.00	0	0.00	46,233
TOTAL RESERVES						
Professional	0.00	-39,018	0.00	0	0.00	39,018
Classified	0.00	-5,458	0.00	0	0.00	5,458
Fringe	0.00	-1,757	0.00	0	0.00	1,757
Total	0.00	-46,233	0.00	0	0.00	46,233
TOTAL Statewide Programs - UNR						
Professional	18.48	1,657,402	18.48	1,520,773	0.00	-136,629
Graduate Assistant	0.00	15,000	0.00	13,304	0.00	-1,696
Classified	5.06	231,844	5.06	230,613	0.00	-1,231
Wages	0.00	1,989	0.00	10,030	0.00	8,041
Fringe	0.00	529,616	0.00	494,203	0.00	-35,413
Operating	0.00	206,580	0.00	108,586	0.00	-97,994
Total	23.54	2,642,431	23.54	2,377,511	0.00	-264,920

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Cooperative Extension Service

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>PUBLIC SERVICE</u>						
WESTERN AREA EXTENSION						
Professional	10.50	1,024,274	10.50	829,019	0.00	-195,255
Classified	3.06	141,457	3.06	131,424	0.00	-10,033
Fringe	0.00	353,371	0.00	293,926	0.00	-59,445
Operating	0.00	33,551	0.00	33,551	0.00	0
Total	13.56	1,552,653	13.56	1,287,920	0.00	-264,733
SOUTHERN AREA EXTENSION						
Professional	15.53	1,385,164	15.53	1,254,429	0.00	-130,735
Classified	5.50	249,678	14.50	606,959	9.00	357,281
Fringe	0.00	459,674	0.00	563,982	0.00	104,308
Operating	0.00	63,904	0.00	61,986	0.00	-1,918
Total	21.03	2,158,420	30.03	2,487,356	9.00	328,936
NORTHEAST AREA EXTENSION						
Professional	13.82	1,223,060	13.82	1,000,855	0.00	-222,205
Classified	6.51	243,795	6.51	180,220	0.00	-63,575
Fringe	0.00	395,155	0.00	334,025	0.00	-61,130
Operating	0.00	66,545	0.00	68,342	0.00	1,797
Total	20.33	1,928,555	20.33	1,583,443	0.00	-345,112
STATE SPECIALISTS						
Professional	6.40	613,385	6.40	674,170	0.00	60,785
Graduate Assistant	0.00	0	0.00	1,000	0.00	1,000
Classified	0.40	16,602	0.40	15,561	0.00	-1,041
Wages	0.00	0	0.00	3,355	0.00	3,355
Fringe	0.00	151,334	0.00	185,915	0.00	34,581
Operating	0.00	29,315	0.00	24,024	0.00	-5,291
Total	6.80	810,636	6.80	904,025	0.00	93,389

Cooperative Extension Service

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL PUBLIC SERVICE					
Professional	46.25	4,245,883	46.25	3,758,473	0.00	-487,410
Graduate Assistant	0.00	0	0.00	1,000	0.00	1,000
Classified	15.47	651,532	24.47	934,165	9.00	282,633
Wages	0.00	0	0.00	3,355	0.00	3,355
Fringe	0.00	1,359,534	0.00	1,377,848	0.00	18,314
Operating	0.00	193,315	0.00	187,903	0.00	-5,412
Total	61.72	6,450,264	70.72	6,262,744	9.00	-187,520
<u>INSTIT'L SUPPORT</u>						
COOP EXTENSION ADMIN						
Professional	5.50	607,327	5.50	689,140	0.00	81,813
Classified	7.50	331,373	7.50	492,656	0.00	161,283
Wages	0.00	11,692	0.00	20,614	0.00	8,922
Fringe	0.00	301,867	0.00	374,857	0.00	72,990
Operating	0.00	1,069,287	0.00	124,484	0.00	-944,804
Total	13.00	2,321,546	13.00	1,701,750	0.00	-619,796
TOTAL INSTIT'L SUPPORT						
Professional	5.50	607,327	5.50	689,140	0.00	81,813
Classified	7.50	331,373	7.50	492,656	0.00	161,283
Wages	0.00	11,692	0.00	20,614	0.00	8,922
Fringe	0.00	301,867	0.00	374,857	0.00	72,990
Operating	0.00	1,069,287	0.00	124,484	0.00	-944,804
Total	13.00	2,321,546	13.00	1,701,750	0.00	-619,796
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-108,592	0.00	0	0.00	108,592
Classified	0.00	-22,607	0.00	0	0.00	22,607
Fringe	0.00	-5,182	0.00	0	0.00	5,182
Total	0.00	-136,381	0.00	0	0.00	136,381

Cooperative Extension Service

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-108,592	0.00	0	0.00	108,592
Classified	0.00	-22,607	0.00	0	0.00	22,607
Fringe	0.00	-5,182	0.00	0	0.00	5,182
Total	0.00	-136,381	0.00	0	0.00	136,381
TOTAL Cooperative Extension Service						
Professional	51.75	4,744,618	51.75	4,447,614	0.00	-297,004
Graduate Assistant	0.00	0	0.00	1,000	0.00	1,000
Classified	22.97	960,298	31.97	1,426,821	9.00	466,523
Wages	0.00	11,692	0.00	23,969	0.00	12,277
Fringe	0.00	1,656,219	0.00	1,752,705	0.00	96,486
Operating	0.00	1,262,602	0.00	312,387	0.00	-950,215
Total	74.72	8,635,429	83.72	7,964,495	9.00	-670,934

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Agricultural Experiment Station

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>RESEARCH</u>						
EXPERIMENT STATION						
Professional	27.31	3,192,516	27.31	3,229,230	0.00	36,714
Graduate Assistant	0.00	450,000	0.00	346,327	0.00	-103,673
Classified	8.78	389,942	8.78	396,523	0.00	6,581
Wages	0.00	80,000	0.00	163,589	0.00	83,589
Fringe	0.00	994,342	0.00	971,306	0.00	-23,036
Operating	0.00	1,073,266	0.00	901,782	0.00	-171,484
Total	36.09	6,180,066	36.09	6,008,757	0.00	-171,309
TOTAL RESEARCH						
Professional	27.31	3,192,516	27.31	3,229,230	0.00	36,714
Graduate Assistant	0.00	450,000	0.00	346,327	0.00	-103,673
Classified	8.78	389,942	8.78	396,523	0.00	6,581
Wages	0.00	80,000	0.00	163,589	0.00	83,589
Fringe	0.00	994,342	0.00	971,306	0.00	-23,036
Operating	0.00	1,073,266	0.00	901,782	0.00	-171,484
Total	36.09	6,180,066	36.09	6,008,757	0.00	-171,309
<u>INSTIT'L SUPPORT</u>						
EXTERNAL RELATIONS - AG EXP STATIO						
Professional	0.50	35,039	0.50	0	0.00	-35,039
Fringe	0.00	14,084	0.00	0	0.00	-14,084
Total	0.50	49,123	0.50	0	0.00	-49,123
TOTAL INSTIT'L SUPPORT						
Professional	0.50	35,039	0.50	0	0.00	-35,039
Fringe	0.00	14,084	0.00	0	0.00	-14,084
Total	0.50	49,123	0.50	0	0.00	-49,123

Agricultural Experiment Station

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-74,234	0.00	0	0.00	74,234
Classified	0.00	-8,969	0.00	0	0.00	8,969
Fringe	0.00	-3,287	0.00	0	0.00	3,287
Total	0.00	-86,490	0.00	0	0.00	86,490
TOTAL RESERVES						
Professional	0.00	-74,234	0.00	0	0.00	74,234
Classified	0.00	-8,969	0.00	0	0.00	8,969
Fringe	0.00	-3,287	0.00	0	0.00	3,287
Total	0.00	-86,490	0.00	0	0.00	86,490
TOTAL Agricultural Experiment Station						
Professional	27.81	3,153,321	27.81	3,229,230	0.00	75,909
Graduate Assistant	0.00	450,000	0.00	346,327	0.00	-103,673
Classified	8.78	380,973	8.78	396,523	0.00	15,550
Wages	0.00	80,000	0.00	163,589	0.00	83,589
Fringe	0.00	1,005,139	0.00	971,306	0.00	-33,833
Operating	0.00	1,073,266	0.00	901,782	0.00	-171,484
Total	36.59	6,142,699	36.59	6,008,757	0.00	-133,942

Business Center North

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
BCN BUSINESS & FINANCE						
Professional	0.52	89,090	0.52	79,787	0.00	-9,303
Fringe	0.00	18,095	0.00	17,062	0.00	-1,033
Operating	0.00	9,500	0.00	1,783	0.00	-7,717
Total	0.52	116,685	0.52	98,631	0.00	-18,054
PAYROLL OFFICE						
Professional	1.00	84,558	1.00	75,728	0.00	-8,830
Classified	5.00	215,346	5.00	227,130	0.00	11,784
Fringe	0.00	120,623	0.00	130,203	0.00	9,580
Operating	0.00	35,511	0.00	21,699	0.00	-13,812
Total	6.00	456,038	6.00	454,760	0.00	-1,278
PURCHASING						
Professional	1.00	81,900	1.00	77,719	0.00	-4,181
Classified	6.66	349,479	6.66	305,777	0.00	-43,702
Wages	0.00	0	0.00	8,465	0.00	8,465
Fringe	0.00	150,759	0.00	140,722	0.00	-10,037
Operating	0.00	50,500	0.00	39,461	0.00	-11,039
Total	7.66	632,638	7.66	572,143	0.00	-60,495
VP ADMINISTRATION & FINANCE						
Professional	0.10	20,500	0.10	18,359	0.00	-2,141
Fringe	0.00	4,241	0.00	3,999	0.00	-242
Total	0.10	24,741	0.10	22,358	0.00	-2,383

Business Center North

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
BCN PERSONNEL SERVICES						
Professional	2.11	159,765	2.11	140,268	0.00	-19,497
Classified	4.93	267,997	4.93	256,565	0.00	-11,432
Wages	0.00	0	0.00	10,569	0.00	10,569
Fringe	0.00	152,152	0.00	149,738	0.00	-2,414
Operating	0.00	48,500	0.00	24,466	0.00	-24,034
Total	7.04	628,414	7.04	581,606	0.00	-46,808
TOTAL INSTIT'L SUPPORT						
Professional	4.73	435,813	4.73	391,860	0.00	-43,953
Classified	16.59	832,822	16.59	789,471	0.00	-43,351
Wages	0.00	0	0.00	19,034	0.00	19,034
Fringe	0.00	445,870	0.00	441,724	0.00	-4,146
Operating	0.00	144,011	0.00	87,408	0.00	-56,603
Total	21.32	1,858,516	21.32	1,729,497	0.00	-129,019
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-10,024	0.00	0	0.00	10,024
Classified	0.00	-19,155	0.00	0	0.00	19,155
Fringe	0.00	-1,153	0.00	0	0.00	1,153
Total	0.00	-30,332	0.00	0	0.00	30,332
TOTAL RESERVES						
Professional	0.00	-10,024	0.00	0	0.00	10,024
Classified	0.00	-19,155	0.00	0	0.00	19,155
Fringe	0.00	-1,153	0.00	0	0.00	1,153
Total	0.00	-30,332	0.00	0	0.00	30,332

Business Center North

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12		2011-12		Difference	
	Operating Budget With		Actual Expenditure		Over (Under)	
	IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL Business Center North						
Professional	4.73	425,789	4.73	391,860	0.00	-33,929
Classified	16.59	813,667	16.59	789,471	0.00	-24,196
Wages	0.00	0	0.00	19,034	0.00	19,034
Fringe	0.00	444,717	0.00	441,724	0.00	-2,993
Operating	0.00	144,011	0.00	87,408	0.00	-56,603
Total	21.32	1,828,184	21.32	1,729,497	0.00	-98,687

Nevada System of Higher Education

**State Supported Operating Budget
FY 2011 & FY 2012 Appropriation Expenditure Totals
University of Nevada, Reno**

	FY 2011-12 Operating Budget With IFC Augmentation		FY 2011-12 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
University of Nevada, Reno						
Professional	928.22	75,726,052	928.22	75,479,040.00	-	(247,012)
Graduate Assistant	-	5,993,100	-	5,878,219.00	-	(114,881)
Classified	570.44	22,047,600	570.44	23,282,312.00	-	1,234,712
Wages	-	1,586,101	-	1,882,717.00	-	296,616
Fringe	-	30,538,818	-	29,788,314.00	-	(750,504)
Operating	-	46,740,669	-	46,093,525.00	-	(647,144)
Total	1,498.66	182,632,340	1,498.66	182,404,127	-	(228,213)

Medical School

2011-12 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2011-12 Operating Budget	IFC Augmentations	State Adjusted Budget	2011-12 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	26,886,018		26,886,018	26,886,018	0
General Fund Transfer	4,539,082		4,539,082	4,539,082	0
Total State Appropriation	31,425,100	0	31,425,100	31,425,100	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	3,483,990		3,483,990	3,453,267	-30,723
Non-Resident Tuition	129,100	80,000	209,100	208,514	-586
Miscellaneous Student Fees	10,170		10,170	11,792	1,622
Total Other Revenue Sources	3,623,260	80,000	3,703,260	3,673,573	-29,687
TOTAL REVENUE	35,048,360	80,000	35,128,360	35,098,673	-29,687
<u>OTHER REVENUE SOURCES</u>					
Less: Revert To State				-1,719	-1,719
ADJUSTED TOTAL REVENUE	35,048,360	80,000	35,128,360	35,096,954	-31,406

Medical School

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
SCHOOL OF MEDICINE.						
Professional	76.92	12,029,610	76.92	11,183,991	0.00	-845,619
Graduate Assistant	0.00	60,800	0.00	90,567	0.00	29,767
Resident Physicians	14.23	722,893	14.23	634,543	0.00	-88,350
Classified	23.57	969,079	23.57	959,197	0.00	-9,882
Wages	0.00	14,288	0.00	62,593	0.00	48,305
Fringe	0.00	3,169,599	0.00	2,992,288	0.00	-177,311
Operating	0.00	2,714,662	0.00	3,334,914	0.00	620,252
Total	114.72	19,680,931	114.72	19,258,092	0.00	-422,839
RESERVES - VACANCY SAVINGS						
Operating	0.00	347,572	0.00	0	0.00	-347,572
Total	0.00	347,572	0.00	0	0.00	-347,572
TOTAL INSTR & DEPT RESEARCH						
Professional	76.92	12,029,610	76.92	11,183,991	0.00	-845,619
Graduate Assistant	0.00	60,800	0.00	90,567	0.00	29,767
Resident Physicians	14.23	722,893	14.23	634,543	0.00	-88,350
Classified	23.57	969,079	23.57	959,197	0.00	-9,882
Wages	0.00	14,288	0.00	62,593	0.00	48,305
Fringe	0.00	3,169,599	0.00	2,992,288	0.00	-177,311
Operating	0.00	3,062,234	0.00	3,334,914	0.00	272,680
Total	114.72	20,028,503	114.72	19,258,092	0.00	-770,411
<u>PUBLIC SERVICE</u>						
PEDIATRICS DIABETES CTR - RENO						
Professional	0.45	54,895	0.45	52,143	0.00	-2,752
Fringe	0.00	16,100	0.00	15,339	0.00	-761
Operating	0.00	195,237	0.00	192,109	0.00	-3,128
Total	0.45	266,232	0.45	259,590	0.00	-6,642

Medical School

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	NEVADA HEALTH SVC CORPS					
Professional	0.21	15,650	0.21	14,016	0.00	-1,634
Fringe	0.00	4,287	0.00	3,850	0.00	-437
Operating	0.00	15,000	0.00	24,525	0.00	9,525
Total	0.21	34,937	0.21	42,391	0.00	7,454
GENETICS PROGRAM						
Professional	2.01	142,716	2.01	127,811	0.00	-14,905
Fringe	0.00	50,843	0.00	45,669	0.00	-5,174
Operating	0.00	76,411	0.00	76,393	0.00	-18
Total	2.01	269,970	2.01	249,872	0.00	-20,098
PEDIATRICS DIABETES CT - las vegas						
Professional	0.23	36,040	0.23	35,374	0.00	-666
Fringe	0.00	12,144	0.00	11,956	0.00	-188
Operating	0.00	249,618	0.00	249,618	0.00	0
Total	0.23	297,802	0.23	296,948	0.00	-854
CHRONIC FATIGUE SYNDROME						
Operating	0.00	510,000	0.00	510,000	0.00	0
Total	0.00	510,000	0.00	510,000	0.00	0
RESERVES - VACANCY SAVINGS						
Operating	0.00	41,596	0.00	0	0.00	-41,596
Total	0.00	41,596	0.00	0	0.00	-41,596
TOTAL PUBLIC SERVICE						
Professional	2.90	249,301	2.90	229,343	0.00	-19,958
Fringe	0.00	83,374	0.00	76,814	0.00	-6,560
Operating	0.00	1,087,862	0.00	1,052,645	0.00	-35,217
Total	2.90	1,420,537	2.90	1,358,802	0.00	-61,735

Medical School

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>ACADEMIC SUPPORT</u>						
LIBRARY BOOKS & JOURNALS						
Operating	0.00	225,000	0.00	240,700	0.00	15,700
Total	0.00	225,000	0.00	240,700	0.00	15,700
SMS ADMINISTRATION						
Professional	0.75	375,810	0.75	365,929	0.00	-9,881
Classified	0.80	37,134	0.80	35,064	0.00	-2,070
Fringe	0.00	59,697	0.00	57,873	0.00	-1,824
Operating	0.00	1,721,247	0.00	471,867	0.00	-1,249,380
Total	1.55	2,193,888	1.55	930,733	0.00	-1,263,155
OFFICE OF MEDICAL EDUCATION						
Professional	5.70	614,909	5.70	509,035	0.00	-105,874
Classified	8.30	309,682	8.30	291,275	0.00	-18,407
Wages	0.00	20,000	0.00	4,519	0.00	-15,481
Fringe	0.00	269,781	0.00	238,660	0.00	-31,121
Operating	0.00	138,500	0.00	168,470	0.00	29,970
Total	14.00	1,352,872	14.00	1,211,959	0.00	-140,913
UNSYM RESIDENTS CELL PHONE						
Professional	0.00	0	0.00	21,656	0.00	21,656
Fringe	0.00	0	0.00	5,954	0.00	5,954
Operating	0.00	24,075	0.00	0	0.00	-24,075
Total	0.00	24,075	0.00	27,610	0.00	3,535
RURAL HEALTH INITIATIVES						
Professional	0.21	36,676	0.21	32,846	0.00	-3,830
Fringe	0.00	9,156	0.00	8,225	0.00	-931
Operating	0.00	1,000	0.00	1,002	0.00	2
Total	0.21	46,832	0.21	42,072	0.00	-4,760

Medical School

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	MEDICAL LIBRARY OPERATING					
Professional	1.00	102,923	1.00	111,916	0.00	8,993
Classified	6.00	265,749	6.00	185,623	0.00	-80,126
Wages	0.00	20,000	0.00	19,536	0.00	-464
Fringe	0.00	144,548	0.00	110,490	0.00	-34,058
Operating	0.00	20,000	0.00	51,298	0.00	31,298
Total	7.00	553,220	7.00	478,863	0.00	-74,357
UNSOM FACULTY DEVELOPMENT						
Professional	0.51	102,011	0.51	91,359	0.00	-10,652
Graduate Assistant	0.00	16,800	0.00	20,630	0.00	3,830
Classified	0.90	33,805	0.90	30,073	0.00	-3,732
Fringe	0.00	37,719	0.00	34,399	0.00	-3,320
Operating	0.00	37,000	0.00	33,431	0.00	-3,569
Total	1.41	227,335	1.41	209,893	0.00	-17,442
GRADUATE MEDICAL EDUCATION						
Professional	2.00	254,979	2.00	232,871	0.00	-22,108
Classified	1.00	30,441	1.00	21,241	0.00	-9,200
Wages	0.00	0	0.00	8,668	0.00	8,668
Fringe	0.00	75,774	0.00	63,057	0.00	-12,717
Operating	0.00	120,876	0.00	84,832	0.00	-36,045
Total	3.00	482,070	3.00	410,669	0.00	-71,401
UNSOM LEGAL COUNSEL						
Professional	2.00	257,486	2.00	238,143	0.00	-19,343
Classified	1.00	45,202	1.00	45,258	0.00	56
Fringe	0.00	104,434	0.00	98,485	0.00	-5,949
Operating	0.00	18,250	0.00	29,087	0.00	10,837
Total	3.00	425,372	3.00	410,974	0.00	-14,398

Medical School

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
BUDGET - STATE						
Professional	2.60	371,619	2.60	359,854	0.00	-11,765
Graduate Assistant	0.00	25,834	0.00	18,565	0.00	-7,269
Classified	5.00	176,616	5.00	120,107	0.00	-56,509
Wages	0.00	0	0.00	15,164	0.00	15,164
Fringe	0.00	164,787	0.00	132,362	0.00	-32,425
Operating	0.00	45,000	0.00	57,943	0.00	12,943
Total	7.60	783,856	7.60	703,996	0.00	-79,860
PERSONNEL - STATE						
Professional	2.00	178,102	2.00	159,505	0.00	-18,597
Classified	7.00	311,910	7.00	273,398	0.00	-38,512
Wages	0.00	0	0.00	10,499	0.00	10,499
Fringe	0.00	181,439	0.00	160,681	0.00	-20,758
Operating	0.00	25,000	0.00	31,573	0.00	6,573
Total	9.00	696,451	9.00	635,656	0.00	-60,795
ADMIN-BASIC SCIENCE & RESEARCH						
Professional	0.75	141,322	0.75	126,565	0.00	-14,757
Classified	1.65	89,317	1.65	85,033	0.00	-4,284
Fringe	0.00	56,221	0.00	52,116	0.00	-4,105
Total	2.40	286,860	2.40	263,714	0.00	-23,146
MALPRACTICE INSURANCE						
Professional	0.80	91,337	0.80	122,695	0.00	31,358
Fringe	0.00	21,830	0.00	15,974	0.00	-5,856
Operating	0.00	890,136	0.00	934,615	0.00	44,479
Total	0.80	1,003,303	0.80	1,073,284	0.00	69,981

Medical School

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECHNOLOGY						
Professional	0.00	0	0.00	117,976	0.00	117,976
Classified	0.00	0	0.00	226,164	0.00	226,164
Wages	0.00	0	0.00	20,115	0.00	20,115
Fringe	0.00	0	0.00	128,041	0.00	128,041
Operating	0.00	0	0.00	199,925	0.00	199,925
Total	0.00	0	0.00	692,220	0.00	692,220
INTERGOVERNMENTAL TRANSFER						
Operating	0.00	1,400,000	0.00	999,540	0.00	-400,460
Total	0.00	1,400,000	0.00	999,540	0.00	-400,460
RESERVES - VACANCY SAVINGS						
Operating	0.00	98,479	0.00	0	0.00	-98,479
Total	0.00	98,479	0.00	0	0.00	-98,479
TOTAL ACADEMIC SUPPORT						
Professional	18.32	2,527,174	18.32	2,490,350	0.00	-36,824
Graduate Assistant	0.00	42,634	0.00	39,195	0.00	-3,439
Classified	31.65	1,299,856	31.65	1,313,235	0.00	13,379
Wages	0.00	40,000	0.00	78,502	0.00	38,502
Fringe	0.00	1,125,386	0.00	1,106,317	0.00	-19,069
Operating	0.00	4,764,563	0.00	3,304,283	0.00	-1,460,280
Total	49.97	9,799,613	49.97	8,331,883	0.00	-1,467,730
STUDENT SERVICES						
STUDENT AFFAIRS						
Professional	4.00	354,265	4.00	321,380	0.00	-32,885
Classified	8.50	304,984	8.50	274,432	0.00	-30,552
Wages	0.00	6,000	0.00	5,681	0.00	-319
Fringe	0.00	222,033	0.00	201,071	0.00	-20,962
Operating	0.00	115,000	0.00	114,856	0.00	-144
Total	12.50	1,002,282	12.50	917,421	0.00	-84,861

Medical School

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SMS RECRUITMENT OFFICE						
Operating	0.00	20,000	0.00	18,902	0.00	-1,098
Total	0.00	20,000	0.00	18,902	0.00	-1,098
RESERVES - VACANCY SAVINGS						
Operating	0.00	16,953	0.00	0	0.00	-16,953
Total	0.00	16,953	0.00	0	0.00	-16,953
TOTAL STUDENT SERVICES						
Professional	4.00	354,265	4.00	321,380	0.00	-32,885
Classified	8.50	304,984	8.50	274,432	0.00	-30,552
Wages	0.00	6,000	0.00	5,681	0.00	-319
Fringe	0.00	222,033	0.00	201,071	0.00	-20,962
Operating	0.00	151,953	0.00	133,758	0.00	-18,195
Total	12.50	1,039,235	12.50	936,323	0.00	-102,912
<u>INSTIT'L SUPPORT</u>						
ST PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	16,564	0.00	14,845	0.00	-1,719
Total	0.00	16,564	0.00	14,845	0.00	-1,719
ANIMAL CARE						
Professional	0.50	58,500	0.50	52,392	0.00	-6,108
Classified	1.70	74,020	1.70	69,369	0.00	-4,651
Fringe	0.00	40,276	0.00	37,280	0.00	-2,996
Operating	0.00	4,500	0.00	4,453	0.00	-47
Total	2.20	177,296	2.20	163,494	0.00	-13,802
AG TORT INSURANCE						
Operating	0.00	20,544	0.00	20,544	0.00	0
Total	0.00	20,544	0.00	20,544	0.00	0

Medical School

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
EMPLOYEE BOND PREMIUM						
Operating	0.00	318	0.00	318	0.00	0
Total	0.00	318	0.00	318	0.00	0
RESERVES - VACANCY SAVINGS						
Operating	0.00	3,773	0.00	0	0.00	-3,773
Total	0.00	3,773	0.00	0	0.00	-3,773
TOTAL INSTIT'L SUPPORT						
Professional	0.50	58,500	0.50	52,392	0.00	-6,108
Classified	1.70	74,020	1.70	69,369	0.00	-4,651
Fringe	0.00	40,276	0.00	37,280	0.00	-2,996
Operating	0.00	45,699	0.00	40,160	0.00	-5,539
Total	2.20	218,495	2.20	199,201	0.00	-19,294
<u>O & M OF PLANT</u>						
OPERATION & MAINTENANCE OF PLANT						
Operating	0.00	272,518	0.00	272,518	0.00	0
Total	0.00	272,518	0.00	272,518	0.00	0
O&M APPROPRIATED RECHARGE						
Operating	0.00	3,159,144	0.00	3,063,259	0.00	-95,885
Total	0.00	3,159,144	0.00	3,063,259	0.00	-95,885
TOTAL O & M OF PLANT						
Operating	0.00	3,431,662	0.00	3,335,777	0.00	-95,885
Total	0.00	3,431,662	0.00	3,335,777	0.00	-95,885
<u>SCHOLARSHIPS</u>						
FACULTY GRANTS-IN-AID						
Operating	0.00	205,000	0.00	158,606	0.00	-46,394
Total	0.00	205,000	0.00	158,606	0.00	-46,394

Medical School

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL SCHOLARSHIPS					
Operating	0.00	205,000	0.00	158,606	0.00	-46,394
Total	0.00	205,000	0.00	158,606	0.00	-46,394
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-329,113	0.00	0	0.00	329,113
Classified	0.00	-58,365	0.00	0	0.00	58,365
Fringe	0.00	-15,305	0.00	0	0.00	15,305
Total	0.00	-402,783	0.00	0	0.00	402,783
RESERVES - PAYDAY SHIFT						
Professional	0.00	-1,347,902	0.00	0	0.00	1,347,902
Classified	0.00	-137,921	0.00	0	0.00	137,921
Fringe	0.00	-136,026	0.00	0	0.00	136,026
Total	0.00	-1,621,849	0.00	0	0.00	1,621,849
RESERVES - VACANCY SAVINGS						
Professional	0.00	-115,132	0.00	0	0.00	115,132
Classified	0.00	-315,219	0.00	0	0.00	315,219
Fringe	0.00	-78,022	0.00	0	0.00	78,022
Total	0.00	-508,373	0.00	0	0.00	508,373
TOTAL RESERVES						
Professional	0.00	-1,792,147	0.00	0	0.00	1,792,147
Classified	0.00	-511,505	0.00	0	0.00	511,505
Fringe	0.00	-229,353	0.00	0	0.00	229,353
Total	0.00	-2,533,005	0.00	0	0.00	2,533,005

Medical School

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL Medical School					
Professional	102.63	13,426,703	102.63	14,277,456	0.00	850,753
Graduate Assistant	0.00	103,434	0.00	129,762	0.00	26,328
Resident Physicians	14.23	722,893	14.23	634,543	0.00	-88,350
Classified	65.42	2,136,434	65.42	2,616,234	0.00	479,800
Wages	0.00	60,288	0.00	146,776	0.00	86,488
Fringe	0.00	4,411,315	0.00	4,413,770	0.00	2,455
Operating	0.00	12,748,973	0.00	11,360,143	0.00	-1,388,830
Total	182.28	33,610,040	182.28	33,578,684	0.00	-31,356

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State Health Laboratory

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>PUBLIC SERVICE</u>						
NV STATE PUBLIC HEALTH LAB OPERATION						
Professional	1.81	260,256	1.81	236,416	0.00	-23,840
Classified	15.19	707,223	15.19	670,086	0.00	-37,137
Fringe	0.00	327,731	0.00	297,767	0.00	-29,964
Operating	0.00	155,445	0.00	174,612	0.00	19,167
Total	17.00	1,450,655	17.00	1,378,881	0.00	-71,774
TOTAL PUBLIC SERVICE						
Professional	1.81	260,256	1.81	236,416	0.00	-23,840
Classified	15.19	707,223	15.19	670,086	0.00	-37,137
Fringe	0.00	327,731	0.00	297,767	0.00	-29,964
Operating	0.00	155,445	0.00	174,612	0.00	19,167
Total	17.00	1,450,655	17.00	1,378,881	0.00	-71,774
<u>INSTIT'L SUPPORT</u>						
STATE ASSESSMENTS						
Operating	0.00	7,732	0.00	7,554	0.00	-178
Total	0.00	7,732	0.00	7,554	0.00	-178
TOTAL INSTIT'L SUPPORT						
Operating	0.00	7,732	0.00	7,554	0.00	-178
Total	0.00	7,732	0.00	7,554	0.00	-178
<u>O & M OF PLANT</u>						
O&M APPROPRIATED RECHARGE						
Operating	0.00	148,017	0.00	131,835	0.00	-16,182
Total	0.00	148,017	0.00	131,835	0.00	-16,182
TOTAL O & M OF PLANT						
Operating	0.00	148,017	0.00	131,835	0.00	-16,182
Total	0.00	148,017	0.00	131,835	0.00	-16,182

State Health Laboratory

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-27,175	0.00	0	0.00	27,175
Classified	0.00	-45,056	0.00	0	0.00	45,056
Fringe	0.00	-15,853	0.00	0	0.00	15,853
Total	0.00	-88,084	0.00	0	0.00	88,084
TOTAL RESERVES						
Professional	0.00	-27,175	0.00	0	0.00	27,175
Classified	0.00	-45,056	0.00	0	0.00	45,056
Fringe	0.00	-15,853	0.00	0	0.00	15,853
Total	0.00	-88,084	0.00	0	0.00	88,084
TOTAL State Health Laboratory						
Professional	1.81	233,081	1.81	236,416	0.00	3,335
Classified	15.19	662,167	15.19	670,086	0.00	7,919
Fringe	0.00	311,878	0.00	297,767	0.00	-14,111
Operating	0.00	311,194	0.00	314,001	0.00	2,807
Total	17.00	1,518,320	17.00	1,518,270	0.00	-50

Nevada System of Higher Education

**State Supported Operating Budget
FY 2010-11 & FY 2011-12 Appropriation Expenditure Totals
Medical School**

	FY 2010-11		FY 2011-12		Difference	
	Operating Budget		Operating Budget			
	FTE	\$	FTE	\$	FTE	\$
MEDICAL SCHOOL						
Professional	104.44	13,659,784	104.44	14,513,872	-	854,088
Graduate Assistant	-	103,434	-	129,762	-	26,328
Resident Physician	14.23	722,893	14.23	634,543	-	(88,350)
Classified	80.61	2,798,601	80.61	3,286,320	-	487,719
Wages	-	60,288	-	146,776	-	86,488
Fringe	-	4,723,193	-	4,711,537	-	(11,656)
Operating	-	13,060,167	-	11,674,144	-	(1,386,023)
Total	199.28	35,128,360	199.28	35,096,954	-	1,366,273

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University of Nevada, Las Vegas

2011-12 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2011-12 Operating Budget	IFC Augmentations	State Adjusted Budget	2011-12 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	135,911,945		135,911,945	135,911,945	0
Total State Appropriation	135,911,945	0	135,911,945	135,911,945	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	61,377,734		61,377,734	58,178,441	-3,199,293
Non-Resident Tuition	27,929,261	454,281	28,383,542	28,440,114	56,572
Miscellaneous Student Fees	1,270,007		1,270,007	1,192,783	-77,224
Surcharge	8,283,199	570,807	8,854,006	8,748,449	-105,557
Investment Income	697,345		697,345	666,800	-30,545
Total Other Revenue Sources	99,557,546	1,025,088	100,582,634	97,226,587	-3,356,047
TOTAL REVENUE	235,469,491	1,025,088	236,494,579	233,138,532	-3,356,047
<u>OTHER REVENUE SOURCES</u>					
Less: Revert To State				-15,647	-15,647
ADJUSTED TOTAL REVENUE	235,469,491	1,025,088	236,494,579	233,122,885	-3,371,694

University of Nevada, Las Vegas

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
HEALTH SCIENCES						
Professional	86.30	8,515,611	86.30	8,010,965	0.00	-504,646
Classified	15.00	656,637	15.00	560,653	0.00	-95,984
Wages	0.00	25,616	0.00	29,582	0.00	3,966
Fringe	0.00	2,419,856	0.00	1,812,127	0.00	-607,729
Operating	0.00	296,705	0.00	1,061,708	0.00	765,003
Total	101.30	11,914,425	101.30	11,475,035	0.00	-439,390
LIBERAL ARTS						
Professional	170.83	14,718,243	170.83	12,486,886	0.00	-2,231,357
Classified	22.53	978,140	22.53	925,057	0.00	-53,083
Wages	0.00	34,293	0.00	32,341	0.00	-1,952
Fringe	0.00	4,195,382	0.00	3,423,467	0.00	-771,915
Operating	0.00	435,446	0.00	516,530	0.00	81,084
Total	193.36	20,361,504	193.36	17,384,281	0.00	-2,977,223
FINE ARTS						
Professional	107.00	8,430,776	107.00	7,892,084	0.00	-538,692
Classified	19.06	788,693	19.06	678,919	0.00	-109,774
Wages	0.00	32,879	0.00	114,503	0.00	81,624
Fringe	0.00	2,596,990	0.00	2,163,693	0.00	-433,297
Operating	0.00	565,708	0.00	2,146,083	0.00	1,580,375
Total	126.06	12,415,046	126.06	12,995,282	0.00	580,236
BUSINESS & ECON						
Professional	88.15	9,929,467	88.15	8,526,953	0.00	-1,402,514
Classified	11.50	479,925	11.50	315,836	0.00	-164,089
Wages	0.00	7,000	0.00	29,005	0.00	22,005
Fringe	0.00	2,575,655	0.00	1,953,146	0.00	-622,509
Operating	0.00	210,783	0.00	256,439	0.00	45,656
Total	99.65	13,202,830	99.65	11,081,379	0.00	-2,121,451

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
URBAN AFFAIRS						
Professional	72.00	6,380,849	72.00	5,275,697	0.00	-1,105,152
Classified	8.00	317,547	8.00	250,306	0.00	-67,241
Wages	0.00	24,889	0.00	33,697	0.00	8,808
Fringe	0.00	1,775,342	0.00	1,388,127	0.00	-387,215
Operating	0.00	184,974	0.00	633,169	0.00	448,195
Total	80.00	8,683,601	80.00	7,580,996	0.00	-1,102,605
EDUCATION						
Professional	87.00	7,800,809	87.00	6,083,583	0.00	-1,717,226
Classified	12.00	479,116	12.00	365,487	0.00	-113,629
Wages	0.00	20,023	0.00	36,949	0.00	16,926
Fringe	0.00	2,212,010	0.00	1,658,936	0.00	-553,074
Operating	0.00	260,474	0.00	732,793	0.00	472,319
Total	99.00	10,772,432	99.00	8,877,748	0.00	-1,894,684
HOTEL ADMIN						
Professional	52.82	5,427,527	52.82	4,435,453	0.00	-992,074
Classified	9.00	378,315	9.00	354,372	0.00	-23,943
Fringe	0.00	1,484,059	0.00	1,109,614	0.00	-374,445
Operating	0.00	122,999	0.00	122,665	0.00	-334
Total	61.82	7,412,900	61.82	6,022,104	0.00	-1,390,796
ENGINEERING						
Professional	65.00	7,219,822	65.00	6,120,234	0.00	-1,099,588
Classified	9.00	395,401	9.00	293,059	0.00	-102,342
Wages	0.00	63,000	0.00	80,141	0.00	17,141
Fringe	0.00	1,872,545	0.00	1,570,588	0.00	-301,957
Operating	0.00	256,641	0.00	1,119,870	0.00	863,229
Total	74.00	9,807,409	74.00	9,183,892	0.00	-623,517

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	SCIENCE & MATH					
Professional	120.95	10,841,171	120.95	9,251,081	0.00	-1,590,090
Classified	21.03	933,413	21.03	860,291	0.00	-73,122
Wages	0.00	71,264	0.00	82,508	0.00	11,244
Fringe	0.00	3,144,340	0.00	2,698,513	0.00	-445,827
Operating	0.00	676,563	0.00	1,790,063	0.00	1,113,500
Total	141.98	15,666,751	141.98	14,682,456	0.00	-984,295
INSTRUCTIONAL SUPP						
Professional	9.00	4,118,940	9.00	663,767	0.00	-3,455,173
Classified	8.00	362,252	8.00	297,286	0.00	-64,966
Wages	0.00	111,073	0.00	144,239	0.00	33,166
Fringe	0.00	490,919	0.00	267,406	0.00	-223,513
Operating	0.00	7,801,935	0.00	2,231,490	0.00	-5,570,445
Total	17.00	12,885,119	17.00	3,604,188	0.00	-9,280,931
HONORS PROGRAM						
Professional	2.00	209,937	2.00	259,817	0.00	49,880
Classified	2.00	100,521	2.00	91,545	0.00	-8,976
Wages	0.00	3,606	0.00	5,627	0.00	2,021
Fringe	0.00	82,482	0.00	81,920	0.00	-562
Operating	0.00	22,760	0.00	18,155	0.00	-4,605
Total	4.00	419,306	4.00	457,064	0.00	37,758
GRADUATE COLLEGE						
Graduate Assistant	0.00	8,374,882	0.00	7,646,354	0.00	-728,528
Fringe	0.00	125,623	0.00	566,306	0.00	440,683
Total	0.00	8,500,505	0.00	8,212,660	0.00	-287,845

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	861.05	83,593,152	861.05	69,006,520	0.00	-14,586,632
Graduate Assistant	0.00	8,374,882	0.00	7,646,354	0.00	-728,528
Classified	137.12	5,869,960	137.12	4,992,811	0.00	-877,149
Wages	0.00	393,643	0.00	588,592	0.00	194,949
Fringe	0.00	22,975,203	0.00	18,693,843	0.00	-4,281,360
Operating	0.00	10,834,988	0.00	10,628,965	0.00	-206,023
Total	998.17	132,041,828	998.17	111,557,085	0.00	-20,484,743
<u>RESEARCH</u>						
VP RESEARCH AND GRADUATE STUDIES						
Professional	11.00	1,282,465	11.00	1,149,838	0.00	-132,627
Classified	3.63	140,853	3.63	91,087	0.00	-49,766
Fringe	0.00	354,650	0.00	294,023	0.00	-60,627
Operating	0.00	24,551	0.00	1,225,723	0.00	1,201,172
Total	14.63	1,802,519	14.63	2,760,671	0.00	958,152
SUPERCOMPUTER						
Professional	2.00	233,167	2.00	182,538	0.00	-50,629
Classified	1.00	46,417	1.00	24,660	0.00	-21,757
Wages	0.00	8,845	0.00	0	0.00	-8,845
Fringe	0.00	71,517	0.00	53,453	0.00	-18,064
Total	3.00	359,946	3.00	260,651	0.00	-99,295
RESEARCH - INST PRIORITIES						
Operating	0.00	400,000	0.00	0	0.00	-400,000
Total	0.00	400,000	0.00	0	0.00	-400,000
LAB ANIMAL CARE						
Professional	1.00	63,375	1.00	56,758	0.00	-6,617
Classified	1.00	55,211	1.00	52,906	0.00	-2,305
Fringe	0.00	36,301	0.00	34,124	0.00	-2,177
Operating	0.00	8,551	0.00	20,026	0.00	11,475
Total	2.00	163,438	2.00	163,814	0.00	376

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
NV INSTITUTE FOR CHILDREN						
Professional	1.00	83,599	1.00	69,657	0.00	-13,942
Fringe	0.00	22,197	0.00	19,353	0.00	-2,844
Operating	0.00	3,000	0.00	2,888	0.00	-112
Total	1.00	108,796	1.00	91,898	0.00	-16,898
SPONSORED PROJECTS						
Professional	4.00	360,338	4.00	574,557	0.00	214,219
Classified	1.00	45,201	1.00	42,302	0.00	-2,899
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	114,200	0.00	180,882	0.00	66,682
Total	5.00	525,739	5.00	803,741	0.00	278,002
SCIENCE AND ENGR CENTER						
Professional	1.00	87,750	1.00	78,587	0.00	-9,163
Fringe	0.00	22,888	0.00	20,896	0.00	-1,992
Total	1.00	110,638	1.00	99,483	0.00	-11,155
TOTAL RESEARCH						
Professional	20.00	2,110,694	20.00	2,111,935	0.00	1,241
Classified	6.63	287,682	6.63	210,955	0.00	-76,727
Wages	0.00	14,845	0.00	6,000	0.00	-8,845
Fringe	0.00	621,753	0.00	602,731	0.00	-19,022
Operating	0.00	436,102	0.00	1,248,637	0.00	812,535
Total	26.63	3,471,076	26.63	4,180,258	0.00	709,182
<u>PUBLIC SERVICE</u>						
JEAN NIDETCH WOMEN'S CENTER						
Professional	1.00	40,560	1.00	18,162	0.00	-22,398
Classified	1.00	27,199	1.00	19,092	0.00	-8,107
Wages	0.00	9,000	0.00	9,156	0.00	156
Fringe	0.00	27,841	0.00	17,978	0.00	-9,863
Operating	0.00	2,256	0.00	2,223	0.00	-33
Total	2.00	106,856	2.00	66,611	0.00	-40,245

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	1.00	40,560	1.00	18,162	0.00	-22,398
Classified	1.00	27,199	1.00	19,092	0.00	-8,107
Wages	0.00	9,000	0.00	9,156	0.00	156
Fringe	0.00	27,841	0.00	17,978	0.00	-9,863
Operating	0.00	2,256	0.00	2,223	0.00	-33
Total	2.00	106,856	2.00	66,611	0.00	-40,245
ACADEMIC SUPPORT						
PROVOST						
Professional	5.00	661,097	5.00	543,893	0.00	-117,204
Classified	4.00	172,253	4.00	133,811	0.00	-38,442
Wages	0.00	16,959	0.00	2,283	0.00	-14,676
Fringe	0.00	217,514	0.00	182,733	0.00	-34,781
Operating	0.00	44,038	0.00	22,516	0.00	-21,522
Total	9.00	1,111,861	9.00	885,236	0.00	-226,625
V PROVOST EDUC OUTREACH						
Professional	5.00	478,490	5.00	417,908	0.00	-60,582
Classified	3.00	152,197	3.00	141,753	0.00	-10,444
Fringe	0.00	173,078	0.00	157,662	0.00	-15,416
Operating	0.00	60,902	0.00	1,088,874	0.00	1,027,972
Total	8.00	864,667	8.00	1,806,197	0.00	941,530
SHADOW LANE ADMINISTRATION						
Professional	2.00	230,516	2.00	120,363	0.00	-110,153
Classified	1.00	47,240	1.00	43,537	0.00	-3,703
Fringe	0.00	76,513	0.00	47,539	0.00	-28,974
Operating	0.00	19,093	0.00	14,579	0.00	-4,514
Total	3.00	373,362	3.00	226,018	0.00	-147,344

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
ASSOC PROVOST FOR INFO TECH						
Professional	36.00	2,813,279	36.00	2,078,888	0.00	-734,391
Classified	14.00	682,931	14.00	437,965	0.00	-244,966
Wages	0.00	300,000	0.00	564,002	0.00	264,002
Fringe	0.00	1,024,646	0.00	724,787	0.00	-299,859
Operating	0.00	867,779	0.00	1,651,688	0.00	783,909
Total	50.00	5,688,635	50.00	5,457,330	0.00	-231,305
VICE PROVOST ACADEMIC AFFAIRS						
Professional	3.00	280,300	3.00	342,811	0.00	62,511
Classified	1.00	37,561	1.00	23,239	0.00	-14,322
Wages	0.00	3,500	0.00	3,500	0.00	0
Fringe	0.00	86,089	0.00	57,897	0.00	-28,192
Operating	0.00	6,445	0.00	4,742	0.00	-1,703
Total	4.00	413,895	4.00	432,189	0.00	18,294
SLC - INFORMATION TECHNOLOGY						
Professional	1.00	65,896	1.00	59,016	0.00	-6,880
Fringe	0.00	19,250	0.00	17,495	0.00	-1,755
Operating	0.00	9,200	0.00	9,195	0.00	-5
Total	1.00	94,346	1.00	85,706	0.00	-8,640
OIT INFRASTRUCTURE						
Operating	0.00	60,000	0.00	59,550	0.00	-450
Total	0.00	60,000	0.00	59,550	0.00	-450
ACADEMIC COMPUTER REPLACEMENT						
Operating	0.00	300,000	0.00	799,991	0.00	499,991
Total	0.00	300,000	0.00	799,991	0.00	499,991

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	DEAN - LIBERAL ARTS					
Professional	2.00	237,822	2.00	224,500	0.00	-13,322
Classified	2.00	97,272	2.00	91,157	0.00	-6,115
Wages	0.00	6,529	0.00	0	0.00	-6,529
Fringe	0.00	93,625	0.00	83,026	0.00	-10,599
Operating	0.00	29,228	0.00	33,583	0.00	4,355
Total	4.00	464,476	4.00	432,266	0.00	-32,210
DEAN - FINE ARTS						
Professional	3.00	321,586	3.00	319,643	0.00	-1,943
Classified	1.00	46,417	1.00	43,415	0.00	-3,002
Wages	0.00	13,802	0.00	14,122	0.00	320
Fringe	0.00	94,591	0.00	95,120	0.00	529
Operating	0.00	4,698	0.00	4,373	0.00	-325
Total	4.00	481,094	4.00	476,673	0.00	-4,421
DEAN - BUSINESS						
Professional	1.00	275,449	1.00	246,555	0.00	-28,894
Classified	3.00	125,263	3.00	121,928	0.00	-3,335
Wages	0.00	3,851	0.00	11,823	0.00	7,972
Fringe	0.00	104,617	0.00	98,046	0.00	-6,571
Operating	0.00	12,294	0.00	4,752	0.00	-7,542
Total	4.00	521,474	4.00	483,104	0.00	-38,370
DIVERSITY						
Professional	3.00	345,613	3.00	298,456	0.00	-47,157
Classified	1.00	46,417	1.00	43,219	0.00	-3,198
Fringe	0.00	98,385	0.00	87,794	0.00	-10,591
Operating	0.00	22,300	0.00	29,007	0.00	6,707
Total	4.00	512,715	4.00	458,476	0.00	-54,239

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DEAN - EDUCATION						
Professional	2.50	277,288	2.50	237,367	0.00	-39,921
Classified	1.00	50,569	1.00	48,309	0.00	-2,260
Wages	0.00	15,259	0.00	14,091	0.00	-1,168
Fringe	0.00	90,004	0.00	81,428	0.00	-8,576
Operating	0.00	9,783	0.00	6,146	0.00	-3,637
Total	3.50	442,903	3.50	387,341	0.00	-55,562
INST PLNING-RESCH						
Professional	5.00	500,150	5.00	435,686	0.00	-64,464
Classified	1.00	35,993	1.00	23,037	0.00	-12,956
Wages	0.00	2,364	0.00	0	0.00	-2,364
Fringe	0.00	146,384	0.00	123,196	0.00	-23,188
Operating	0.00	42,377	0.00	42,941	0.00	564
Total	6.00	727,268	6.00	624,860	0.00	-102,408
DEAN-SCH OF PUBLIC HEALTH						
Professional	2.00	254,614	2.00	167,216	0.00	-87,398
Wages	0.00	4,241	0.00	5,390	0.00	1,149
Fringe	0.00	59,013	0.00	40,867	0.00	-18,146
Operating	0.00	10,700	0.00	8,849	0.00	-1,851
Total	2.00	328,568	2.00	222,322	0.00	-106,246
ACADEMIC SUPPORT						
Professional	1.00	163,800	1.00	186,427	0.00	22,627
Classified	1.00	37,561	1.00	35,134	0.00	-2,427
Fringe	0.00	50,083	0.00	60,746	0.00	10,663
Operating	0.00	5,000	0.00	4,873	0.00	-127
Total	2.00	256,444	2.00	287,180	0.00	30,736

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DEAN - HOTEL ADMIN						
Professional	2.00	292,660	2.00	233,325	0.00	-59,335
Fringe	0.00	65,284	0.00	54,627	0.00	-10,657
Operating	0.00	7,500	0.00	244,865	0.00	237,365
Total	2.00	365,444	2.00	532,817	0.00	167,373
DEAN - NURSING						
Professional	2.00	293,374	2.00	262,740	0.00	-30,634
Fringe	0.00	71,202	0.00	64,886	0.00	-6,316
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	2.00	374,576	2.00	337,626	0.00	-36,950
DEAN - SCIENCES						
Professional	1.00	201,146	1.00	171,842	0.00	-29,304
Classified	2.00	89,372	2.00	85,386	0.00	-3,986
Wages	0.00	2,802	0.00	0	0.00	-2,802
Fringe	0.00	77,447	0.00	72,135	0.00	-5,312
Operating	0.00	18,698	0.00	19,470	0.00	772
Total	3.00	389,465	3.00	348,833	0.00	-40,632
DEAN - ENGINEERING						
Professional	3.00	364,256	3.00	382,157	0.00	17,901
Classified	2.00	73,860	2.00	41,801	0.00	-32,059
Wages	0.00	6,146	0.00	6,101	0.00	-45
Fringe	0.00	114,330	0.00	109,495	0.00	-4,835
Operating	0.00	3,840	0.00	3,594	0.00	-246
Total	5.00	562,432	5.00	543,148	0.00	-19,284
DEAN - GRAD COLLEGE						
Professional	4.00	299,354	4.00	281,590	0.00	-17,764
Classified	2.00	87,561	2.00	81,909	0.00	-5,652
Wages	0.00	19,212	0.00	35,977	0.00	16,765
Fringe	0.00	119,836	0.00	120,725	0.00	889
Total	6.00	525,963	6.00	520,201	0.00	-5,762

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	OIT OPERATIONS					
Operating	0.00	175,000	0.00	174,998	0.00	-2
Total	0.00	175,000	0.00	174,998	0.00	-2
FACULTY SENATE						
Classified	2.00	85,344	2.00	80,630	0.00	-4,714
Wages	0.00	3,930	0.00	3,243	0.00	-687
Fringe	0.00	36,500	0.00	35,523	0.00	-977
Operating	0.00	19,011	0.00	68,707	0.00	49,696
Total	2.00	144,785	2.00	188,103	0.00	43,318
INFO TECH GENERAL SUPT						
Operating	0.00	0	0.00	2,882,267	0.00	2,882,267
Total	0.00	0	0.00	2,882,267	0.00	2,882,267
LIBRARY						
Professional	57.00	4,573,673	57.00	3,639,657	0.00	-934,016
Classified	54.53	2,387,938	54.53	1,965,783	0.00	-422,155
Wages	0.00	224,701	0.00	180,135	0.00	-44,566
Fringe	0.00	2,164,528	0.00	1,804,327	0.00	-360,201
Operating	0.00	657,575	0.00	3,202,389	0.00	2,544,814
Total	111.53	10,008,415	111.53	10,792,291	0.00	783,876
BOOK ACQUISITION						
Operating	0.00	6,007,966	0.00	5,509,337	0.00	-498,629
Total	0.00	6,007,966	0.00	5,509,337	0.00	-498,629
INSTIT MEMBERSHIPS						
Operating	0.00	263,815	0.00	184,647	0.00	-79,168
Total	0.00	263,815	0.00	184,647	0.00	-79,168

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	DEAN-URBAN AFFAIRS					
Professional	2.00	230,321	2.00	224,394	0.00	-5,927
Classified	1.00	46,417	1.00	496	0.00	-45,921
Wages	0.00	4,663	0.00	22,753	0.00	18,090
Fringe	0.00	70,981	0.00	56,586	0.00	-14,395
Operating	0.00	14,740	0.00	19,028	0.00	4,288
Total	3.00	367,122	3.00	323,257	0.00	-43,865
ACAD SUPPORT - INST PRIORITIES						
Operating	0.00	1,000,000	0.00	987,408	0.00	-12,592
Total	0.00	1,000,000	0.00	987,408	0.00	-12,592
INFORMATION TECHNOLOGY SUPPORT						
Operating	0.00	150,000	0.00	149,789	0.00	-211
Total	0.00	150,000	0.00	149,789	0.00	-211
FI - WRITING CENTER						
Professional	1.00	67,240	1.00	60,219	0.00	-7,021
Wages	0.00	16,000	0.00	14,957	0.00	-1,043
Fringe	0.00	19,713	0.00	18,030	0.00	-1,683
Operating	0.00	10,000	0.00	9,093	0.00	-907
Total	1.00	112,953	1.00	102,299	0.00	-10,654
FI - LANGUAGE RSC CTR						
Professional	1.00	75,045	1.00	67,209	0.00	-7,836
Wages	0.00	22,000	0.00	18,681	0.00	-3,319
Fringe	0.00	21,103	0.00	19,456	0.00	-1,647
Operating	0.00	10,000	0.00	10,979	0.00	979
Total	1.00	128,148	1.00	116,325	0.00	-11,823
VP RESEARCH PROGRAMS						
Professional	0.00	0	0.00	275,138	0.00	275,138
Fringe	0.00	0	0.00	75,339	0.00	75,339
Total	0.00	0	0.00	350,477	0.00	350,477

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	144.50	13,302,969	144.50	11,277,000	0.00	-2,025,969
Classified	96.53	4,302,166	96.53	3,442,509	0.00	-859,657
Wages	0.00	665,959	0.00	897,058	0.00	231,099
Fringe	0.00	5,094,716	0.00	4,289,465	0.00	-805,251
Operating	0.00	9,851,982	0.00	17,262,230	0.00	7,410,248
Total	241.03	33,217,792	241.03	37,168,262	0.00	3,950,470
<u>STUDENT SERVICES</u>						
VP STUDENT SERVICES						
Professional	5.00	593,139	5.00	918,383	0.00	325,244
Classified	2.00	72,150	2.00	177,626	0.00	105,476
Fringe	0.00	168,696	0.00	292,348	0.00	123,652
Total	7.00	833,985	7.00	1,388,357	0.00	554,372
ADMISSIONS						
Professional	16.00	827,147	16.00	615,580	0.00	-211,567
Classified	8.00	310,833	8.00	226,550	0.00	-84,283
Wages	0.00	80,000	0.00	87,735	0.00	7,735
Fringe	0.00	389,143	0.00	285,631	0.00	-103,512
Operating	0.00	70,042	0.00	84,991	0.00	14,949
Total	24.00	1,677,165	24.00	1,300,487	0.00	-376,678
STUDENT ENROLLMENT SERVICES						
Professional	20.00	1,328,382	20.00	962,265	0.00	-366,117
Classified	9.00	367,106	9.00	223,955	0.00	-143,151
Wages	0.00	14,000	0.00	39,508	0.00	25,508
Fringe	0.00	533,355	0.00	340,094	0.00	-193,261
Operating	0.00	126,843	0.00	126,835	0.00	-8
Total	29.00	2,369,686	29.00	1,692,657	0.00	-677,029

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
STUDENT PSYCHOLOGICAL SERVICES						
Professional	1.00	99,231	1.00	394,899	0.00	295,668
Wages	0.00	15,103	0.00	11,450	0.00	-3,653
Fringe	0.00	25,026	0.00	111,494	0.00	86,468
Total	1.00	139,360	1.00	517,843	0.00	378,483
STUDENT SERVICES - INST PRIORITIES						
Operating	0.00	1,500,000	0.00	0	0.00	-1,500,000
Total	0.00	1,500,000	0.00	0	0.00	-1,500,000
COLLEGE OF EDUCATION ADVISING CTR						
Professional	2.00	138,134	2.00	96,835	0.00	-41,299
Wages	0.00	0	0.00	3,445	0.00	3,445
Fringe	0.00	39,555	0.00	28,510	0.00	-11,045
Operating	0.00	12,214	0.00	8,560	0.00	-3,654
Total	2.00	189,903	2.00	137,350	0.00	-52,553
PLACEMENT SERVICES						
Professional	3.00	169,907	3.00	41,409	0.00	-128,498
Wages	0.00	5,171	0.00	8,648	0.00	3,477
Fringe	0.00	53,201	0.00	12,502	0.00	-40,699
Operating	0.00	29,762	0.00	29,761	0.00	-1
Total	3.00	258,041	3.00	92,320	0.00	-165,721
STUDENT JUDICIAL AFFAIRS						
Professional	2.00	115,271	2.00	98,779	0.00	-16,492
Classified	1.00	42,549	1.00	39,639	0.00	-2,910
Fringe	0.00	51,111	0.00	45,439	0.00	-5,672
Operating	0.00	14,000	0.00	13,950	0.00	-50
Total	3.00	222,931	3.00	197,807	0.00	-25,124

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
FI-ADVISEMENT CENTER						
Professional	4.00	265,317	4.00	235,099	0.00	-30,218
Classified	2.00	70,766	2.00	64,890	0.00	-5,876
Wages	0.00	22,000	0.00	21,779	0.00	-221
Fringe	0.00	105,914	0.00	83,330	0.00	-22,584
Operating	0.00	18,877	0.00	18,348	0.00	-529
Total	6.00	482,874	6.00	423,446	0.00	-59,428
DIV HEALTH SCIENCES ADVISING CTR						
Professional	3.00	180,412	3.00	147,271	0.00	-33,141
Classified	1.00	50,569	1.00	47,398	0.00	-3,171
Wages	0.00	10,104	0.00	5,631	0.00	-4,473
Fringe	0.00	71,722	0.00	62,195	0.00	-9,527
Operating	0.00	9,771	0.00	14,011	0.00	4,240
Total	4.00	322,578	4.00	276,506	0.00	-46,072
FINANCIAL AID						
Professional	13.50	733,642	13.50	543,366	0.00	-190,276
Classified	7.40	334,108	7.40	304,264	0.00	-29,844
Wages	0.00	14,000	0.00	17,623	0.00	3,623
Fringe	0.00	349,244	0.00	264,121	0.00	-85,123
Operating	0.00	51,828	0.00	103,828	0.00	52,000
Total	20.90	1,482,822	20.90	1,233,202	0.00	-249,620
COLLEGE SCIENCES ADVISING CTR						
Professional	1.00	72,898	1.00	65,095	0.00	-7,803
Fringe	0.00	20,415	0.00	18,537	0.00	-1,878
Total	1.00	93,313	1.00	83,632	0.00	-9,681

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ENGINEERING COLLEGE ADVISING CTR						
Professional	2.00	133,236	2.00	88,727	0.00	-44,509
Classified	1.00	44,422	1.00	41,540	0.00	-2,882
Wages	0.00	4,000	0.00	5,966	0.00	1,966
Fringe	0.00	54,474	0.00	43,255	0.00	-11,219
Operating	0.00	6,000	0.00	3,625	0.00	-2,375
Total	3.00	242,132	3.00	183,113	0.00	-59,019
INTERNATIONAL STUDENTS PROG						
Professional	2.00	112,233	2.00	86,275	0.00	-25,958
Classified	1.00	46,417	1.00	4,747	0.00	-41,670
Fringe	0.00	51,249	0.00	24,397	0.00	-26,852
Operating	0.00	32,083	0.00	32,077	0.00	-6
Total	3.00	241,982	3.00	147,496	0.00	-94,486
COLL OF BUSINESS ADVISING CTR						
Professional	3.00	173,375	3.00	176,547	0.00	3,172
Wages	0.00	1,970	0.00	1,768	0.00	-202
Fringe	0.00	53,731	0.00	53,958	0.00	227
Operating	0.00	5,000	0.00	4,997	0.00	-3
Total	3.00	234,076	3.00	237,270	0.00	3,194
DISABILITY RESOURCE CENTER						
Professional	3.00	175,766	3.00	124,924	0.00	-50,842
Classified	1.00	41,490	1.00	38,824	0.00	-2,666
Wages	0.00	111,319	0.00	129,722	0.00	18,403
Fringe	0.00	75,726	0.00	62,299	0.00	-13,427
Operating	0.00	81,725	0.00	417,971	0.00	336,246
Total	4.00	486,026	4.00	773,740	0.00	287,714

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
MULTICULTURAL STUDENT AFFAIRS						
Professional	1.00	57,329	1.00	31,058	0.00	-26,271
Fringe	0.00	17,823	0.00	11,436	0.00	-6,387
Operating	0.00	3,288	0.00	3,288	0.00	0
Total	1.00	78,440	1.00	45,782	0.00	-32,658
TMC/ATH BUSINESS OFFICE						
Professional	6.00	414,554	6.00	365,610	0.00	-48,944
Classified	5.00	190,146	5.00	142,698	0.00	-47,448
Wages	0.00	40,500	0.00	38,836	0.00	-1,664
Fringe	0.00	202,014	0.00	172,474	0.00	-29,540
Operating	0.00	66,373	0.00	144,724	0.00	78,351
Total	11.00	913,587	11.00	864,342	0.00	-49,245
HOTEL COLLEGE ADVISING CENTER						
Professional	2.00	113,902	2.00	102,008	0.00	-11,894
Classified	2.00	61,912	2.00	57,920	0.00	-3,992
Wages	0.00	4,926	0.00	2,870	0.00	-2,056
Fringe	0.00	73,495	0.00	61,191	0.00	-12,304
Operating	0.00	23,442	0.00	25,429	0.00	1,987
Total	4.00	277,677	4.00	249,418	0.00	-28,259
FINE ARTS ADVISING CENTER						
Professional	1.00	42,034	1.00	3,803	0.00	-38,231
Classified	1.00	35,993	1.00	33,670	0.00	-2,323
Wages	0.00	3,050	0.00	4,278	0.00	1,228
Fringe	0.00	29,593	0.00	15,555	0.00	-14,038
Operating	0.00	6,904	0.00	5,464	0.00	-1,440
Total	2.00	117,574	2.00	62,770	0.00	-54,804

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUCCESS CTR ADVIS						
Professional	12.06	734,091	12.06	556,492	0.00	-177,599
Classified	1.00	31,861	1.00	0	0.00	-31,861
Wages	0.00	11,476	0.00	11,548	0.00	72
Fringe	0.00	244,416	0.00	187,269	0.00	-57,147
Operating	0.00	49,216	0.00	46,266	0.00	-2,950
Total	13.06	1,071,060	13.06	801,575	0.00	-269,485
FI-UA STUDENT ADVISING CENTER						
Professional	2.00	115,906	2.00	46,820	0.00	-69,086
Classified	1.00	41,490	1.00	38,665	0.00	-2,825
Wages	0.00	4,500	0.00	9,063	0.00	4,563
Fringe	0.00	55,879	0.00	34,152	0.00	-21,727
Operating	0.00	8,755	0.00	8,482	0.00	-273
Total	3.00	226,530	3.00	137,182	0.00	-89,348
TOTAL STUDENT SERVICES						
Professional	104.56	6,595,906	104.56	5,701,245	0.00	-894,661
Classified	43.40	1,741,812	43.40	1,442,386	0.00	-299,426
Wages	0.00	342,119	0.00	399,870	0.00	57,751
Fringe	0.00	2,665,782	0.00	2,210,187	0.00	-455,595
Operating	0.00	2,116,123	0.00	1,092,607	0.00	-1,023,516
Total	147.96	13,461,742	147.96	10,846,295	0.00	-2,615,447
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	6.00	753,438	6.00	611,910	0.00	-141,528
Classified	3.00	136,222	3.00	135,105	0.00	-1,117
Wages	0.00	16,000	0.00	15,815	0.00	-185
Fringe	0.00	227,988	0.00	176,086	0.00	-51,902
Operating	0.00	47,270	0.00	153,879	0.00	106,609
Total	9.00	1,180,918	9.00	1,092,795	0.00	-88,123

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PARKING OPERATIONS						
Classified	0.00	0	0.00	254,839	0.00	254,839
Fringe	0.00	0	0.00	91,152	0.00	91,152
Total	0.00	0	0.00	345,991	0.00	345,991
MEDIA AFFAIRS OFFICE						
Professional	3.75	249,237	3.75	110,290	0.00	-138,947
Wages	0.00	19,200	0.00	17,500	0.00	-1,700
Fringe	0.00	72,828	0.00	36,132	0.00	-36,696
Operating	0.00	53,960	0.00	44,985	0.00	-8,975
Total	3.75	395,225	3.75	208,907	0.00	-186,318
VP FOR FINANCE						
Professional	3.00	468,623	3.00	418,216	0.00	-50,407
Classified	1.00	45,201	1.00	42,302	0.00	-2,899
Wages	0.00	0	0.00	1,245	0.00	1,245
Fringe	0.00	123,862	0.00	104,096	0.00	-19,766
Operating	0.00	123,182	0.00	13,117	0.00	-110,065
Total	4.00	760,868	4.00	578,976	0.00	-181,892
CLASSIFIED STAFF COUNCIL						
Operating	0.00	1,379	0.00	795	0.00	-584
Total	0.00	1,379	0.00	795	0.00	-584
DEVELOPMENT OFFICE						
Professional	6.70	662,845	6.70	1,136,678	0.00	473,833
Classified	2.45	84,756	2.45	363,803	0.00	279,047
Fringe	0.00	200,158	0.00	424,525	0.00	224,367
Operating	0.00	62,186	0.00	62,186	0.00	0
Total	9.15	1,009,945	9.15	1,987,192	0.00	977,247

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
UNIV & COMMUNITY RELATIONS						
Professional	5.00	376,915	5.00	319,459	0.00	-57,456
Classified	0.50	24,226	0.50	25,321	0.00	1,095
Wages	0.00	1,086	0.00	18,702	0.00	17,616
Fringe	0.00	112,335	0.00	96,060	0.00	-16,275
Operating	0.00	112,444	0.00	92,534	0.00	-19,910
Total	5.50	627,006	5.50	552,076	0.00	-74,930
MARKETING & COMMUNITY RELATIONS						
Professional	11.00	694,307	11.00	633,871	0.00	-60,436
Classified	1.00	46,417	1.00	43,415	0.00	-3,002
Wages	0.00	16,965	0.00	25,690	0.00	8,725
Fringe	0.00	229,764	0.00	205,732	0.00	-24,032
Operating	0.00	245,050	0.00	207,758	0.00	-37,292
Total	12.00	1,232,503	12.00	1,116,466	0.00	-116,037
PUBLICATIONS						
Professional	4.00	284,402	4.00	245,195	0.00	-39,207
Classified	5.00	220,737	5.00	205,245	0.00	-15,492
Wages	0.00	7,651	0.00	12,598	0.00	4,947
Fringe	0.00	168,860	0.00	147,465	0.00	-21,395
Operating	0.00	41,513	0.00	16,171	0.00	-25,342
Total	9.00	723,163	9.00	626,674	0.00	-96,489
BUDGET OFFICE						
Professional	5.00	412,608	5.00	363,393	0.00	-49,215
Fringe	0.00	110,089	0.00	98,026	0.00	-12,063
Operating	0.00	23,987	0.00	35,387	0.00	11,400
Total	5.00	546,684	5.00	496,806	0.00	-49,878

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	CONTROLLER'S OFC					
Professional	11.00	908,248	11.00	848,586	0.00	-59,662
Classified	20.50	728,377	20.50	674,790	0.00	-53,587
Wages	0.00	48,320	0.00	48,970	0.00	650
Fringe	0.00	559,062	0.00	544,885	0.00	-14,177
Operating	0.00	219,693	0.00	149,027	0.00	-70,666
Total	31.50	2,463,700	31.50	2,266,258	0.00	-197,442
TELECOMMUNICATIONS						
Professional	1.00	76,050	1.00	138,914	0.00	62,864
Classified	0.00	0	0.00	197,238	0.00	197,238
Fringe	0.00	20,940	0.00	113,867	0.00	92,927
Operating	0.00	110,198	0.00	240,237	0.00	130,039
Total	1.00	207,188	1.00	690,256	0.00	483,068
PUBLIC SAFETY						
Professional	6.00	552,752	6.00	416,967	0.00	-135,785
Classified	38.00	2,176,530	38.00	2,139,350	0.00	-37,180
Wages	0.00	17,895	0.00	18,510	0.00	615
Fringe	0.00	1,099,163	0.00	1,006,453	0.00	-92,710
Operating	0.00	230,143	0.00	228,719	0.00	-1,424
Total	44.00	4,076,483	44.00	3,809,999	0.00	-266,484
ST PRSNL DIV ASSMT						
Operating	0.00	199,807	0.00	184,160	0.00	-15,647
Total	0.00	199,807	0.00	184,160	0.00	-15,647
PURCH SUPPORT SVCS						
Professional	6.00	388,103	6.00	397,599	0.00	9,496
Classified	2.53	111,681	2.53	195,114	0.00	83,433
Wages	0.00	14,330	0.00	11,651	0.00	-2,679
Fringe	0.00	163,563	0.00	201,605	0.00	38,042
Operating	0.00	75,362	0.00	31,631	0.00	-43,731
Total	8.53	753,039	8.53	837,600	0.00	84,561

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES SUP SRVCS						
Professional	6.00	472,948	6.00	388,640	0.00	-84,308
Classified	3.00	127,464	3.00	101,563	0.00	-25,901
Wages	0.00	1,281	0.00	7,729	0.00	6,448
Fringe	0.00	174,469	0.00	150,324	0.00	-24,145
Operating	0.00	94,113	0.00	70,465	0.00	-23,648
Total	9.00	870,275	9.00	718,721	0.00	-151,554
VP ADVANCEMENT						
Professional	4.00	451,480	4.00	394,858	0.00	-56,622
Wages	0.00	6,000	0.00	0	0.00	-6,000
Fringe	0.00	108,373	0.00	93,476	0.00	-14,897
Operating	0.00	25,700	0.00	33,232	0.00	7,532
Total	4.00	591,553	4.00	521,566	0.00	-69,987
DELIVERY SERVICES						
Professional	1.00	93,716	1.00	83,408	0.00	-10,308
Classified	10.00	404,783	10.00	454,610	0.00	49,827
Fringe	0.00	190,275	0.00	195,150	0.00	4,875
Operating	0.00	19,254	0.00	19,253	0.00	-1
Total	11.00	708,028	11.00	752,421	0.00	44,393
UNLV GENERAL COUNSEL						
Professional	5.00	504,532	5.00	441,682	0.00	-62,850
Fringe	0.00	125,395	0.00	112,293	0.00	-13,102
Operating	0.00	6,284	0.00	39,274	0.00	32,990
Total	5.00	636,211	5.00	593,249	0.00	-42,962
ACCOUNTABILITY						
Operating	0.00	152,605	0.00	69,561	0.00	-83,044
Total	0.00	152,605	0.00	69,561	0.00	-83,044

University of Nevada, Las Vegas

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ALLIED HEALTH MALPRACTICE INSURANCE						
Operating	0.00	19,800	0.00	12,593	0.00	-7,207
Total	0.00	19,800	0.00	12,593	0.00	-7,207
AUTO DAMAGE INSURANCE						
Operating	0.00	44,116	0.00	31,914	0.00	-12,202
Total	0.00	44,116	0.00	31,914	0.00	-12,202
AG VEHICLE LIABILITY INS						
Operating	0.00	33,005	0.00	36,582	0.00	3,577
Total	0.00	33,005	0.00	36,582	0.00	3,577
EMPLOYEE BOND INSURANCE						
Operating	0.00	9,102	0.00	9,102	0.00	0
Total	0.00	9,102	0.00	9,102	0.00	0
AG TORT INSURANCE						
Operating	0.00	284,803	0.00	260,643	0.00	-24,160
Total	0.00	284,803	0.00	260,643	0.00	-24,160
SLC - MAIL ROOM SERVICES						
Classified	2.00	72,150	2.00	67,562	0.00	-4,588
Fringe	0.00	28,548	0.00	20,126	0.00	-8,422
Operating	0.00	10,572	0.00	10,572	0.00	0
Total	2.00	111,270	2.00	98,260	0.00	-13,010
SLC - PUBLIC SAFETY						
Classified	2.00	88,416	2.00	84,137	0.00	-4,279
Fringe	0.00	35,652	0.00	34,650	0.00	-1,002
Operating	0.00	26,636	0.00	26,636	0.00	0
Total	2.00	150,704	2.00	145,423	0.00	-5,281

University of Nevada, Las Vegas

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SLC - PURCHASING SUPPORT						
Classified	1.00	39,707	1.00	37,144	0.00	-2,563
Fringe	0.00	19,455	0.00	11,139	0.00	-8,316
Operating	0.00	6,922	0.00	6,683	0.00	-239
Total	1.00	66,084	1.00	54,966	0.00	-11,118
TOTAL INSTIT'L SUPPORT						
Professional	84.45	7,350,204	84.45	6,949,666	0.00	-400,538
Classified	91.98	4,306,667	91.98	5,021,538	0.00	714,871
Wages	0.00	148,728	0.00	178,410	0.00	29,682
Fringe	0.00	3,770,779	0.00	3,863,242	0.00	92,463
Operating	0.00	2,279,086	0.00	2,087,096	0.00	-191,990
Total	176.43	17,855,464	176.43	18,099,952	0.00	244,488
<u>O & M OF PLANT</u>						
SBS/COX FACILITY SUPPORT						
Professional	1.00	96,345	1.00	84,545	0.00	-11,800
Classified	11.21	489,575	11.21	411,880	0.00	-77,695
Wages	0.00	0	0.00	69,000	0.00	69,000
Fringe	0.00	208,706	0.00	186,078	0.00	-22,628
Operating	0.00	331,164	0.00	1,013,902	0.00	682,738
Total	12.21	1,125,790	12.21	1,765,405	0.00	639,615
TELEPHONE SERVICES						
Operating	0.00	45,000	0.00	44,950	0.00	-50
Total	0.00	45,000	0.00	44,950	0.00	-50
SLC - MAINTENANCE						
Professional	1.00	83,883	1.00	73,132	0.00	-10,751
Classified	8.00	356,629	8.00	334,568	0.00	-22,061
Fringe	0.00	154,056	0.00	140,684	0.00	-13,372
Operating	0.00	1,167,866	0.00	1,165,410	0.00	-2,456
Total	9.00	1,762,434	9.00	1,713,794	0.00	-48,640

University of Nevada, Las Vegas

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SLC - ENVIRON HEALTH & SAFETY						
Operating	0.00	29,842	0.00	29,842	0.00	0
Total	0.00	29,842	0.00	29,842	0.00	0
CUSTODIAL SERVICES						
Classified	116.40	3,756,765	116.40	3,213,812	0.00	-542,953
Fringe	0.00	1,633,285	0.00	1,415,185	0.00	-218,100
Operating	0.00	543,767	0.00	443,867	0.00	-99,900
Total	116.40	5,933,817	116.40	5,072,864	0.00	-860,953
LANDSCAPE & GROUNDS SRVCS						
Classified	41.60	1,396,153	41.60	1,229,914	0.00	-166,239
Wages	0.00	58,030	0.00	65,273	0.00	7,243
Fringe	0.00	621,332	0.00	550,423	0.00	-70,909
Operating	0.00	318,405	0.00	453,328	0.00	134,923
Total	41.60	2,393,920	41.60	2,298,938	0.00	-94,982
FACILITIES MAINT SRVCS						
Classified	53.00	2,390,681	53.00	2,356,698	0.00	-33,983
Fringe	0.00	923,188	0.00	886,235	0.00	-36,953
Operating	0.00	1,984,051	0.00	3,721,297	0.00	1,737,246
Total	53.00	5,297,920	53.00	6,964,230	0.00	1,666,310
SERVICES						
Classified	18.00	922,793	18.00	948,040	0.00	25,247
Fringe	0.00	349,704	0.00	338,340	0.00	-11,364
Total	18.00	1,272,497	18.00	1,286,380	0.00	13,883
SERVICES - OPERATIONS SECTION						
Operating	0.00	0	0.00	194,000	0.00	194,000
Total	0.00	0	0.00	194,000	0.00	194,000

University of Nevada, Las Vegas

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PLANNING AND CONSTRUCTION ADMIN						
Professional	8.00	761,744	8.00	904,696	0.00	142,952
Classified	1.00	50,569	1.00	49,763	0.00	-806
Wages	0.00	10,000	0.00	10,000	0.00	0
Fringe	0.00	219,243	0.00	247,335	0.00	28,092
Operating	0.00	46,385	0.00	46,359	0.00	-26
Total	9.00	1,087,941	9.00	1,258,153	0.00	170,212
ELECTRICAL SERVICE						
Operating	0.00	7,020,894	0.00	6,329,731	0.00	-691,163
Total	0.00	7,020,894	0.00	6,329,731	0.00	-691,163
NATURAL GAS						
Operating	0.00	925,328	0.00	724,467	0.00	-200,861
Total	0.00	925,328	0.00	724,467	0.00	-200,861
WATER						
Operating	0.00	648,256	0.00	526,962	0.00	-121,294
Total	0.00	648,256	0.00	526,962	0.00	-121,294
TRASH REMOVAL						
Operating	0.00	250,992	0.00	241,092	0.00	-9,900
Total	0.00	250,992	0.00	241,092	0.00	-9,900
SEWER						
Operating	0.00	169,492	0.00	186,679	0.00	17,187
Total	0.00	169,492	0.00	186,679	0.00	17,187

University of Nevada, Las Vegas

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ADMINISTRATIVE SRVCS						
Professional	11.00	946,300	11.00	866,915	0.00	-79,385
Classified	8.00	347,110	8.00	330,594	0.00	-16,516
Wages	0.00	13,870	0.00	45,367	0.00	31,497
Fringe	0.00	385,725	0.00	365,034	0.00	-20,691
Operating	0.00	100,198	0.00	100,052	0.00	-146
Total	19.00	1,793,203	19.00	1,707,962	0.00	-85,241
ACADEMIC LEASES						
Operating	0.00	0	0.00	88,719	0.00	88,719
Total	0.00	0	0.00	88,719	0.00	88,719
REPAIR & IMPROVEMENT OPERATIONS						
Operating	0.00	0	0.00	760,696	0.00	760,696
Total	0.00	0	0.00	760,696	0.00	760,696
R & I - MAINTENANCE CONTRACTS						
Operating	0.00	0	0.00	810,478	0.00	810,478
Total	0.00	0	0.00	810,478	0.00	810,478
R & I - PLANT ALTERATIONS ADMIN						
Professional	0.00	0	0.00	58,784	0.00	58,784
Fringe	0.00	0	0.00	17,342	0.00	17,342
Operating	0.00	20,000	0.00	19,787	0.00	-213
Total	0.00	20,000	0.00	95,913	0.00	75,913
ENVIRONMENTAL HEALTH & SAFETY						
Professional	2.00	168,965	2.00	129,535	0.00	-39,430
Fringe	0.00	44,689	0.00	37,087	0.00	-7,602
Operating	0.00	108,799	0.00	90,970	0.00	-17,829
Total	2.00	322,453	2.00	257,592	0.00	-64,861

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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PROPERTY INSURANCE						
Operating	0.00	740,442	0.00	659,333	0.00	-81,109
Total	0.00	740,442	0.00	659,333	0.00	-81,109
PROPERTY LEASE						
Operating	0.00	231,164	0.00	221,056	0.00	-10,108
Total	0.00	231,164	0.00	221,056	0.00	-10,108
FACILITIES R&M INFRASTRUCTURE						
Operating	0.00	4,323,467	0.00	0	0.00	-4,323,467
Total	0.00	4,323,467	0.00	0	0.00	-4,323,467
ATHLETICS GROUNDS AND FACILITIES						
Classified	8.00	321,837	8.00	299,680	0.00	-22,157
Wages	0.00	25,000	0.00	29,024	0.00	4,024
Fringe	0.00	120,008	0.00	116,049	0.00	-3,959
Operating	0.00	554,219	0.00	818,334	0.00	264,115
Total	8.00	1,021,064	8.00	1,263,087	0.00	242,023
WELLNESS/ REC CENTER MAINT						
Professional	0.00	0	0.00	30,624	0.00	30,624
Classified	7.00	210,376	7.00	557,824	0.00	347,448
Fringe	0.00	95,503	0.00	207,747	0.00	112,244
Operating	0.00	700,964	0.00	700,964	0.00	0
Total	7.00	1,006,843	7.00	1,497,159	0.00	490,316
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

University of Nevada, Las Vegas

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
REAL ESTATE MANAGEMENT						
Professional	0.00	0	0.00	60,061	0.00	60,061
Fringe	0.00	0	0.00	24,595	0.00	24,595
Operating	0.00	5,000	0.00	4,780	0.00	-220
Total	0.00	5,000	0.00	89,436	0.00	84,436
O&M-INST PRIORITIES						
Operating	0.00	1,500,889	0.00	0	0.00	-1,500,889
Total	0.00	1,500,889	0.00	0	0.00	-1,500,889
UNLV MAINT RECHARGE						
Operating	0.00	-4,686,728	0.00	-4,686,728	0.00	0
Total	0.00	-4,686,728	0.00	-4,686,728	0.00	0
TOTAL O & M OF PLANT						
Professional	23.00	2,057,237	23.00	2,208,292	0.00	151,055
Classified	272.21	10,242,488	272.21	9,732,773	0.00	-509,715
Wages	0.00	106,900	0.00	218,664	0.00	111,764
Fringe	0.00	4,755,439	0.00	4,532,134	0.00	-223,305
Operating	0.00	17,700,884	0.00	15,331,355	0.00	-2,369,529
Total	295.21	34,862,948	295.21	32,023,218	0.00	-2,839,730
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Operating	0.00	6,931,343	0.00	10,285,254	0.00	3,353,911
Total	0.00	6,931,343	0.00	10,285,254	0.00	3,353,911
TOTAL SCHOLARSHIPS						
Operating	0.00	6,931,343	0.00	10,285,254	0.00	3,353,911
Total	0.00	6,931,343	0.00	10,285,254	0.00	3,353,911

University of Nevada, Las Vegas

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	-9,180,200	0.00	0	0.00	9,180,200
Classified	0.00	-1,050,597	0.00	0	0.00	1,050,597
Fringe	0.00	-2,459,203	0.00	0	0.00	2,459,203
Total	0.00	-12,690,000	0.00	0	0.00	12,690,000
RESERVES - VACANCY SAVINGS						
Professional	0.00	-1,421,840	0.00	0	0.00	1,421,840
Classified	0.00	-1,191,513	0.00	0	0.00	1,191,513
Total	0.00	-2,613,353	0.00	0	0.00	2,613,353
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-2,576,355	0.00	0	0.00	2,576,355
Classified	0.00	-603,313	0.00	0	0.00	603,313
Fringe	0.00	-142,487	0.00	0	0.00	142,487
Total	0.00	-3,322,155	0.00	0	0.00	3,322,155
RESERVES - IFC						
Operating	0.00	1,025,088	0.00	0	0.00	-1,025,088
Total	0.00	1,025,088	0.00	0	0.00	-1,025,088
REVENUE SHORTFALL						
Operating	0.00	3,250,000	0.00	0	0.00	-3,250,000
Total	0.00	3,250,000	0.00	0	0.00	-3,250,000
TOTAL RESERVES						
Professional	0.00	-13,178,395	0.00	0	0.00	13,178,395
Classified	0.00	-2,845,423	0.00	0	0.00	2,845,423
Fringe	0.00	-2,601,690	0.00	0	0.00	2,601,690
Operating	0.00	4,275,088	0.00	0	0.00	-4,275,088
Total	0.00	-14,350,420	0.00	0	0.00	14,350,420

University of Nevada, Las Vegas

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12		2011-12		Difference	
	Operating Budget With		Actual Expenditure		Over (Under)	
	IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL University of Nevada, Las Vegas						
Professional	1,238.56	101,872,327	1,238.56	97,272,820	0.00	-4,599,507
Graduate Assistant	0.00	8,374,882	0.00	7,646,354	0.00	-728,528
Classified	648.87	23,932,551	648.87	24,862,064	0.00	929,513
Wages	0.00	1,681,194	0.00	2,297,750	0.00	616,556
Fringe	0.00	37,309,823	0.00	34,209,580	0.00	-3,100,243
Operating	0.00	54,427,852	0.00	57,938,367	0.00	3,510,515
Total	1,887.43	227,598,629	1,887.43	224,226,935	0.00	-3,371,694

Intercollegiate Athletics - UNLV

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>STUDENT SERVICES</u>						
DIRECTOR'S OFFICE						
Professional	14.00	1,056,667	14.00	923,677	0.00	-132,990
Classified	1.00	41,490	1.00	39,246	0.00	-2,244
Fringe	0.00	306,496	0.00	276,257	0.00	-30,239
Operating	0.00	142,704	0.00	142,550	0.00	-154
Total	15.00	1,547,357	15.00	1,381,730	0.00	-165,627
ATHLETIC FEE WAIVERS						
Operating	0.00	2,375,436	0.00	2,375,436	0.00	0
Total	0.00	2,375,436	0.00	2,375,436	0.00	0
TOTAL STUDENT SERVICES						
Professional	14.00	1,056,667	14.00	923,677	0.00	-132,990
Classified	1.00	41,490	1.00	39,246	0.00	-2,244
Fringe	0.00	306,496	0.00	276,257	0.00	-30,239
Operating	0.00	2,518,140	0.00	2,517,986	0.00	-154
Total	15.00	3,922,793	15.00	3,757,166	0.00	-165,627
<u>O & M OF PLANT</u>						
ATHLETICS MAINT RECHARGE						
Operating	0.00	2,735,505	0.00	2,735,505	0.00	0
Total	0.00	2,735,505	0.00	2,735,505	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	2,735,505	0.00	2,735,505	0.00	0
Total	0.00	2,735,505	0.00	2,735,505	0.00	0

Intercollegiate Athletics - UNLV

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	-84,244	0.00	0	0.00	84,244
Classified	0.00	-1,615	0.00	0	0.00	1,615
Fringe	0.00	-23,141	0.00	0	0.00	23,141
Total	0.00	-109,000	0.00	0	0.00	109,000
RESERVES - VACANCY SAVINGS						
Professional	0.00	-26,626	0.00	0	0.00	26,626
Classified	0.00	-3,641	0.00	0	0.00	3,641
Total	0.00	-30,267	0.00	0	0.00	30,267
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-24,392	0.00	0	0.00	24,392
Classified	0.00	-856	0.00	0	0.00	856
Fringe	0.00	-1,112	0.00	0	0.00	1,112
Total	0.00	-26,360	0.00	0	0.00	26,360
TOTAL RESERVES						
Professional	0.00	-135,262	0.00	0	0.00	135,262
Classified	0.00	-6,112	0.00	0	0.00	6,112
Fringe	0.00	-24,253	0.00	0	0.00	24,253
Total	0.00	-165,627	0.00	0	0.00	165,627
TOTAL Intercollegiate Athletics - UNLV						
Professional	14.00	921,405	14.00	923,677	0.00	2,272
Classified	1.00	35,378	1.00	39,246	0.00	3,868
Fringe	0.00	282,243	0.00	276,257	0.00	-5,986
Operating	0.00	5,253,645	0.00	5,253,491	0.00	-154
Total	15.00	6,492,671	15.00	6,492,671	0.00	0

Statewide Programs - UNLV

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>RESEARCH</u>						
CNTR F/BUS-ECN RES						
Professional	2.85	293,034	2.85	291,963	0.00	-1,071
Fringe	0.00	72,383	0.00	76,654	0.00	4,271
Total	2.85	365,417	2.85	368,617	0.00	3,200
NSCEE NETWORK MAINTENANCE						
Professional	1.00	105,398	1.00	98,997	0.00	-6,401
Fringe	0.00	25,827	0.00	14,155	0.00	-11,672
Operating	0.00	109,081	0.00	85,640	0.00	-23,441
Total	1.00	240,306	1.00	198,792	0.00	-41,514
TOTAL RESEARCH						
Professional	3.85	398,432	3.85	390,960	0.00	-7,472
Fringe	0.00	98,210	0.00	90,809	0.00	-7,401
Operating	0.00	109,081	0.00	85,640	0.00	-23,441
Total	3.85	605,723	3.85	567,409	0.00	-38,314
<u>PUBLIC SERVICE</u>						
NEVADA SMALL BUSINESS						
Professional	1.20	94,914	1.20	93,942	0.00	-972
Fringe	0.00	25,737	0.00	26,826	0.00	1,089
Total	1.20	120,651	1.20	120,768	0.00	117
KUNV RADIO						
Professional	1.00	56,235	1.00	37,309	0.00	-18,926
Classified	1.00	40,859	1.00	56,853	0.00	15,994
Fringe	0.00	32,722	0.00	37,355	0.00	4,633
Total	2.00	129,816	2.00	131,517	0.00	1,701

Statewide Programs - UNLV

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	2.20	151,149	2.20	131,251	0.00	-19,898
Classified	1.00	40,859	1.00	56,853	0.00	15,994
Fringe	0.00	58,459	0.00	64,181	0.00	5,722
Total	3.20	250,467	3.20	252,285	0.00	1,818
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-19,531	0.00	0	0.00	19,531
Classified	0.00	-3,114	0.00	0	0.00	3,114
Total	0.00	-22,645	0.00	0	0.00	22,645
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-12,404	0.00	0	0.00	12,404
Classified	0.00	-943	0.00	0	0.00	943
Fringe	0.00	-504	0.00	0	0.00	504
Total	0.00	-13,851	0.00	0	0.00	13,851
TOTAL RESERVES						
Professional	0.00	-31,935	0.00	0	0.00	31,935
Classified	0.00	-4,057	0.00	0	0.00	4,057
Fringe	0.00	-504	0.00	0	0.00	504
Total	0.00	-36,496	0.00	0	0.00	36,496
TOTAL Statewide Programs - UNLV						
Professional	6.05	517,646	6.05	522,211	0.00	4,565
Classified	1.00	36,802	1.00	56,853	0.00	20,051
Fringe	0.00	156,165	0.00	154,990	0.00	-1,175
Operating	0.00	109,081	0.00	85,640	0.00	-23,441
Total	7.05	819,694	7.05	819,694	0.00	0

Business Center South

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
VP FOR FINANCE						
Operating	0.00	120,349	0.00	53,066	0.00	-67,283
Total	0.00	120,349	0.00	53,066	0.00	-67,283
CONTROLLER'S OFC						
Professional	3.00	184,701	3.00	159,562	0.00	-25,139
Classified	2.00	75,631	2.00	70,772	0.00	-4,859
Fringe	0.00	88,935	0.00	74,999	0.00	-13,936
Operating	0.00	0	0.00	87,872	0.00	87,872
Total	5.00	349,267	5.00	393,205	0.00	43,938
HUMAN RESOURCES						
Professional	4.00	305,756	4.00	222,795	0.00	-82,961
Classified	5.00	215,098	5.00	196,768	0.00	-18,330
Wages	0.00	2,393	0.00	28,563	0.00	26,170
Fringe	0.00	164,718	0.00	143,572	0.00	-21,146
Operating	0.00	21,578	0.00	71,625	0.00	50,047
Total	9.00	709,543	9.00	663,323	0.00	-46,220
PURCHASING						
Professional	1.00	88,667	1.00	79,408	0.00	-9,259
Classified	1.00	29,680	1.00	27,650	0.00	-2,030
Fringe	0.00	39,579	0.00	37,126	0.00	-2,453
Operating	0.00	24,628	0.00	68,412	0.00	43,784
Total	2.00	182,554	2.00	212,596	0.00	30,042

Business Center South

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL INSTIT'L SUPPORT					
Professional	8.00	579,124	8.00	461,765	0.00	-117,359
Classified	8.00	320,409	8.00	295,190	0.00	-25,219
Wages	0.00	2,393	0.00	28,563	0.00	26,170
Fringe	0.00	293,232	0.00	255,697	0.00	-37,535
Operating	0.00	166,555	0.00	280,975	0.00	114,420
Total	16.00	1,361,713	16.00	1,322,190	0.00	-39,523
<u>O & M OF PLANT</u>						
RISK MGNT - BUSINESS CENTER SOUTH						
Professional	2.00	109,173	2.00	97,773	0.00	-11,400
Classified	2.00	110,971	2.00	93,585	0.00	-17,386
Fringe	0.00	68,890	0.00	53,815	0.00	-15,075
Operating	0.00	0	0.00	16,222	0.00	16,222
Total	4.00	289,034	4.00	261,395	0.00	-27,639
TOTAL O & M OF PLANT						
Professional	2.00	109,173	2.00	97,773	0.00	-11,400
Classified	2.00	110,971	2.00	93,585	0.00	-17,386
Fringe	0.00	68,890	0.00	53,815	0.00	-15,075
Operating	0.00	0	0.00	16,222	0.00	16,222
Total	4.00	289,034	4.00	261,395	0.00	-27,639
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-20,486	0.00	0	0.00	20,486
Classified	0.00	-19,908	0.00	0	0.00	19,908
Total	0.00	-40,394	0.00	0	0.00	40,394
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-15,891	0.00	0	0.00	15,891
Classified	0.00	-9,720	0.00	0	0.00	9,720
Fringe	0.00	-1,157	0.00	0	0.00	1,157
Total	0.00	-26,768	0.00	0	0.00	26,768

Business Center South

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL RESERVES					
Professional	0.00	-36,377	0.00	0	0.00	36,377
Classified	0.00	-29,628	0.00	0	0.00	29,628
Fringe	0.00	-1,157	0.00	0	0.00	1,157
Total	0.00	-67,162	0.00	0	0.00	67,162
TOTAL Business Center South						
Professional	10.00	651,920	10.00	559,538	0.00	-92,382
Classified	10.00	401,752	10.00	388,775	0.00	-12,977
Wages	0.00	2,393	0.00	28,563	0.00	26,170
Fringe	0.00	360,965	0.00	309,512	0.00	-51,453
Operating	0.00	166,555	0.00	297,197	0.00	130,642
Total	20.00	1,583,585	20.00	1,583,585	0.00	0

Nevada System of Higher Education

**State Supported Operating Budget
FY 2012 Appropriation Expenditure Totals
University of Nevada, Las Vegas**

	FY 2011-12 Operating Budget With IFC Augmentation		FY 2011-12 Operating Budget		Difference	
	FTE	\$	FTE	\$	FTE	\$
UNIVERSITY OF NEVADA, LAS VEGAS						
Professional	1,268.61	103,963,298	1,268.61	99,278,246	-	(4,685,052)
Graduate Assistant	-	8,374,882	-	7,646,354	-	(728,528)
Classified	660.87	24,406,483	660.87	25,346,938	-	940,455
Wages	-	1,683,587	-	2,326,313	-	642,726
Fringe	-	38,109,196	-	34,950,339	-	(3,158,857)
Operating	-	59,957,133	-	63,574,695	-	3,617,562
Total	1,929.48	236,494,579	1,929.48	233,122,885	-	(3,371,694)

Law School

2011-12 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2011-12 Operating Budget	IFC Augmentations	State Adjusted Budget	2011-12 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	6,570,754		6,570,754	6,570,754	0
Total State Appropriation	6,570,754	0	6,570,754	6,570,754	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	4,819,083		4,819,083	4,687,778	-131,305
Non-Resident Tuition	581,804		581,804	473,470	-108,334
Miscellaneous Student Fees	85,860		85,860	50,043	-35,817
Total Other Revenue Sources	5,486,747	0	5,486,747	5,211,291	-275,456
TOTAL REVENUE	12,057,501		12,057,501	11,782,045	-275,456
<u>OTHER REVENUE SOURCES</u>					
Less: Revert To State				-422	-422
ADJUSTED TOTAL REVENUE	12,057,501		12,057,501	11,781,623	-275,878

Law School

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
LAW SCHOOL						
Professional	38.00	5,327,464	38.00	5,263,121	0.00	-64,343
Classified	7.00	257,506	7.00	223,920	0.00	-33,586
Wages	0.00	16,000	0.00	25,984	0.00	9,984
Fringe	0.00	1,337,103	0.00	1,202,269	0.00	-134,834
Operating	0.00	122,000	0.00	98,043	0.00	-23,957
Total	45.00	7,060,073	45.00	6,813,337	0.00	-246,736
TOTAL INSTR & DEPT RESEARCH						
Professional	38.00	5,327,464	38.00	5,263,121	0.00	-64,343
Classified	7.00	257,506	7.00	223,920	0.00	-33,586
Wages	0.00	16,000	0.00	25,984	0.00	9,984
Fringe	0.00	1,337,103	0.00	1,202,269	0.00	-134,834
Operating	0.00	122,000	0.00	98,043	0.00	-23,957
Total	45.00	7,060,073	45.00	6,813,337	0.00	-246,736
<u>ACADEMIC SUPPORT</u>						
BOYD SCHOOL OF LAW						
Professional	5.00	707,800	5.00	209,183	0.00	-498,617
Classified	3.00	99,919	3.00	91,133	0.00	-8,786
Wages	0.00	60,000	0.00	63,976	0.00	3,976
Fringe	0.00	201,415	0.00	92,073	0.00	-109,342
Operating	0.00	603,467	0.00	208,475	0.00	-394,992
Total	8.00	1,672,601	8.00	664,840	0.00	-1,007,761

Law School

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	LAW LIBRARY					
Professional	9.00	698,334	9.00	591,362	0.00	-106,972
Classified	6.00	235,059	6.00	219,282	0.00	-15,777
Wages	0.00	60,000	0.00	80,566	0.00	20,566
Fringe	0.00	288,493	0.00	263,313	0.00	-25,180
Operating	0.00	1,134,487	0.00	1,115,830	0.00	-18,657
Total	15.00	2,416,373	15.00	2,270,353	0.00	-146,020
TOTAL ACADEMIC SUPPORT						
Professional	14.00	1,406,134	14.00	800,545	0.00	-605,589
Classified	9.00	334,978	9.00	310,415	0.00	-24,563
Wages	0.00	120,000	0.00	144,542	0.00	24,542
Fringe	0.00	489,908	0.00	355,386	0.00	-134,522
Operating	0.00	1,737,954	0.00	1,324,305	0.00	-413,649
Total	23.00	4,088,974	23.00	2,935,193	0.00	-1,153,781
<u>STUDENT SERVICES</u>						
LAW SCHOOL - STUDENT SERVICES						
Professional	3.00	247,198	3.00	318,816	0.00	71,618
Classified	4.00	145,214	4.00	130,758	0.00	-14,456
Wages	0.00	16,000	0.00	17,990	0.00	1,990
Fringe	0.00	126,643	0.00	142,453	0.00	15,810
Operating	0.00	92,000	0.00	68,617	0.00	-23,383
Total	7.00	627,055	7.00	678,634	0.00	51,579
TOTAL STUDENT SERVICES						
Professional	3.00	247,198	3.00	318,816	0.00	71,618
Classified	4.00	145,214	4.00	130,758	0.00	-14,456
Wages	0.00	16,000	0.00	17,990	0.00	1,990
Fringe	0.00	126,643	0.00	142,453	0.00	15,810
Operating	0.00	92,000	0.00	68,617	0.00	-23,383
Total	7.00	627,055	7.00	678,634	0.00	51,579

Law School

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
LAW SCHOOL - INSTITUTIONAL SUPPORT						
Professional	1.00	71,663	1.00	88,855	0.00	17,192
Classified	1.00	52,850	1.00	49,431	0.00	-3,419
Fringe	0.00	37,287	0.00	40,570	0.00	3,283
Total	2.00	161,800	2.00	178,856	0.00	17,056
ST PERS DIV ASSESSMENT / REGIA						
Operating	0.00	5,394	0.00	4,972	0.00	-422
Total	0.00	5,394	0.00	4,972	0.00	-422
LIABILITY INSURANCE - LAW SCHOOL						
Operating	0.00	21,430	0.00	16,936	0.00	-4,494
Total	0.00	21,430	0.00	16,936	0.00	-4,494
TOTAL INSTIT'L SUPPORT						
Professional	1.00	71,663	1.00	88,855	0.00	17,192
Classified	1.00	52,850	1.00	49,431	0.00	-3,419
Fringe	0.00	37,287	0.00	40,570	0.00	3,283
Operating	0.00	26,824	0.00	21,908	0.00	-4,916
Total	2.00	188,624	2.00	200,764	0.00	12,140
<u>O & M OF PLANT</u>						
LAW MAINT RECHARGE						
Operating	0.00	1,153,695	0.00	1,153,695	0.00	0
Total	0.00	1,153,695	0.00	1,153,695	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	1,153,695	0.00	1,153,695	0.00	0
Total	0.00	1,153,695	0.00	1,153,695	0.00	0

Law School

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RESERVES					
RESERVES - PAYDAY SHIFT						
Professional	0.00	-531,136	0.00	0	0.00	531,136
Classified	0.00	-32,179	0.00	0	0.00	32,179
Fringe	0.00	-130,685	0.00	0	0.00	130,685
Total	0.00	-694,000	0.00	0	0.00	694,000
RESERVES - VACANCY SAVINGS						
Professional	0.00	-157,267	0.00	0	0.00	157,267
Classified	0.00	-33,393	0.00	0	0.00	33,393
Total	0.00	-190,660	0.00	0	0.00	190,660
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-150,577	0.00	0	0.00	150,577
Classified	0.00	-18,255	0.00	0	0.00	18,255
Fringe	0.00	-7,428	0.00	0	0.00	7,428
Total	0.00	-176,260	0.00	0	0.00	176,260
TOTAL RESERVES						
Professional	0.00	-838,980	0.00	0	0.00	838,980
Classified	0.00	-83,827	0.00	0	0.00	83,827
Fringe	0.00	-138,113	0.00	0	0.00	138,113
Total	0.00	-1,060,920	0.00	0	0.00	1,060,920
TOTAL Law School						
Professional	56.00	6,213,479	56.00	6,471,337	0.00	257,858
Classified	21.00	706,721	21.00	714,524	0.00	7,803
Wages	0.00	152,000	0.00	188,516	0.00	36,516
Fringe	0.00	1,852,828	0.00	1,740,678	0.00	-112,150
Operating	0.00	3,132,473	0.00	2,666,568	0.00	-465,905
Total	77.00	12,057,501	77.00	11,781,623	0.00	-275,878

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Dental School

2011-12 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2011-12 Operating Budget	IFC Augmentations	State Adjusted Budget	2011-12 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	6,404,551		6,404,551	6,404,551	0
Total State Appropriation	6,404,551	0	6,404,551	6,404,551	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	6,177,549	3,087	6,180,636	6,154,007	-26,629
Non-Resident Tuition	593,600	218,170	811,770	804,570	-7,200
Miscellaneous Student Fees	103,000	7,000	110,000	87,497	-22,503
Total Other Revenue Sources	6,874,149	228,257	7,102,406	7,046,074	-56,332
TOTAL REVENUE	13,278,700	228,257	13,506,957	13,450,625	-56,332
<u>OTHER REVENUE SOURCES</u>					
Less: Revert To State				-1,585	-1,585
ADJUSTED TOTAL REVENUE	13,278,700	228,257	13,506,957	13,449,040	-57,917

Dental School

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>INSTR & DEPT RESEARCH</u>						
INSTRUCTION						
Professional	48.50	6,632,816	48.50	5,170,519	0.00	-1,462,297
Classified	55.30	2,057,714	55.30	2,677,357	0.00	619,643
Fringe	0.00	2,296,109	0.00	2,166,999	0.00	-129,110
Operating	0.00	614,798	0.00	211,334	0.00	-403,464
Total	103.80	11,601,437	103.80	10,226,209	0.00	-1,375,228
TOTAL INSTR & DEPT RESEARCH						
Professional	48.50	6,632,816	48.50	5,170,519	0.00	-1,462,297
Classified	55.30	2,057,714	55.30	2,677,357	0.00	619,643
Fringe	0.00	2,296,109	0.00	2,166,999	0.00	-129,110
Operating	0.00	614,798	0.00	211,334	0.00	-403,464
Total	103.80	11,601,437	103.80	10,226,209	0.00	-1,375,228
<u>ACADEMIC SUPPORT</u>						
DENTAL SCHOOL DEAN'S OFFICE						
Professional	2.50	402,178	2.50	413,495	0.00	11,317
Classified	5.00	238,760	5.00	225,922	0.00	-12,838
Fringe	0.00	168,801	0.00	171,265	0.00	2,464
Total	7.50	809,739	7.50	810,682	0.00	943
TOTAL ACADEMIC SUPPORT						
Professional	2.50	402,178	2.50	413,495	0.00	11,317
Classified	5.00	238,760	5.00	225,922	0.00	-12,838
Fringe	0.00	168,801	0.00	171,265	0.00	2,464
Total	7.50	809,739	7.50	810,682	0.00	943

Dental School

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>STUDENT SERVICES</u>						
DENTAL SCHOOL - STUDENT SERVICES						
Professional	3.00	401,223	3.00	345,867	0.00	-55,356
Classified	2.00	60,057	2.00	80,307	0.00	20,250
Fringe	0.00	118,014	0.00	106,539	0.00	-11,475
Total	5.00	579,294	5.00	532,713	0.00	-46,581
TOTAL STUDENT SERVICES						
Professional	3.00	401,223	3.00	345,867	0.00	-55,356
Classified	2.00	60,057	2.00	80,307	0.00	20,250
Fringe	0.00	118,014	0.00	106,539	0.00	-11,475
Total	5.00	579,294	5.00	532,713	0.00	-46,581
<u>INSTIT'L SUPPORT</u>						
LIABILITY INSURANCE - DENTAL SCHOOL						
Operating	0.00	17,441	0.00	17,070	0.00	-371
Total	0.00	17,441	0.00	17,070	0.00	-371
ST PRSNL DIV ASSMT						
Operating	0.00	20,236	0.00	18,651	0.00	-1,585
Total	0.00	20,236	0.00	18,651	0.00	-1,585
DENTAL SCHOOL BUSINESS OFFICE						
Professional	4.00	318,402	4.00	288,077	0.00	-30,325
Classified	1.42	64,142	1.42	83,843	0.00	19,701
Fringe	0.00	108,652	0.00	108,101	0.00	-551
Total	5.42	491,196	5.42	480,021	0.00	-11,175
DENTAL SLC - PUBLIC SAFETY						
Classified	7.00	403,546	7.00	396,068	0.00	-7,478
Fringe	0.00	177,445	0.00	151,089	0.00	-26,356
Operating	0.00	19,009	0.00	19,009	0.00	0
Total	7.00	600,000	7.00	566,166	0.00	-33,834

Dental School

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL INSTIT'L SUPPORT					
Professional	4.00	318,402	4.00	288,077	0.00	-30,325
Classified	8.42	467,688	8.42	479,911	0.00	12,223
Fringe	0.00	286,097	0.00	259,190	0.00	-26,907
Operating	0.00	56,686	0.00	54,730	0.00	-1,956
Total	12.42	1,128,873	12.42	1,081,908	0.00	-46,965
<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 - PAYDAY SHIFT						
Professional	0.00	-587,438	0.00	0	0.00	587,438
Classified	0.00	-115,897	0.00	0	0.00	115,897
Fringe	0.00	-163,665	0.00	0	0.00	163,665
Total	0.00	-867,000	0.00	0	0.00	867,000
RESERVES - VACANCY SAVINGS						
Professional	0.00	-175,875	0.00	0	0.00	175,875
Classified	0.00	-124,625	0.00	0	0.00	124,625
Total	0.00	-300,500	0.00	0	0.00	300,500
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-166,986	0.00	0	0.00	166,986
Classified	0.00	-65,211	0.00	0	0.00	65,211
Fringe	0.00	-10,217	0.00	0	0.00	10,217
Total	0.00	-242,414	0.00	0	0.00	242,414

Dental School

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-930,299	0.00	0	0.00	930,299
Classified	0.00	-305,733	0.00	0	0.00	305,733
Fringe	0.00	-173,882	0.00	0	0.00	173,882
Total	0.00	-1,409,914	0.00	0	0.00	1,409,914
TOTAL Dental School						
Professional	58.00	6,824,320	58.00	6,217,958	0.00	-606,362
Classified	70.72	2,518,486	70.72	3,463,497	0.00	945,011
Fringe	0.00	2,695,139	0.00	2,703,993	0.00	8,854
Operating	0.00	1,469,012	0.00	1,063,592	0.00	-405,420
Total	128.72	13,506,957	128.72	13,449,040	0.00	-57,917

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College of Southern Nevada

2011-12 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2011-12 Operating Budget	IFC Augmentations	State Adjusted Budget	2011-12 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	77,587,864		77,587,864	77,587,864	0
Total State Appropriation	77,587,864	0	77,587,864	77,587,864	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	34,408,786		34,408,786	31,745,545	-2,663,241
Non-Resident Tuition	6,174,092		6,174,092	5,961,539	-212,553
Miscellaneous Student Fees	469,896		469,896	275,724	-194,172
Surcharge	4,933,015		4,933,015	4,537,021	-395,994
Investment Income	299,472		299,472	288,718	-10,754
Total Other Revenue Sources	46,285,261	0	46,285,261	42,808,548	-3,476,713
TOTAL REVENUE	123,873,125		123,873,125	120,396,412	-3,476,713
<u>OTHER REVENUE SOURCES</u>					
Less: Revert To State				-9,486	-9,486
ADJUSTED TOTAL REVENUE	123,873,125		123,873,125	120,386,926	-3,486,199

College of Southern Nevada

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>INSTR & DEPT RESEARCH</u>						
OCCUP PROG						
Professional	417.14	19,426,318	393.63	17,760,490	-23.51	-1,665,828
Classified	61.75	2,440,395	60.75	2,164,822	-1.00	-275,573
Wages	0.00	99,000	0.00	112,612	0.00	13,612
Fringe	0.00	5,789,645	0.00	4,744,491	0.00	-1,045,154
Operating	0.00	7,639,355	0.00	2,898,868	0.00	-4,740,487
Total	478.89	35,394,713	454.38	27,681,283	-24.51	-7,713,430
GENERAL EDUCATION						
Professional	488.40	23,196,196	496.40	23,350,470	8.00	154,274
Classified	40.80	1,633,965	40.80	1,364,998	0.00	-268,967
Wages	0.00	12,000	0.00	11,176	0.00	-824
Fringe	0.00	6,457,372	0.00	5,709,712	0.00	-747,660
Operating	0.00	2,915,186	0.00	4,977,400	0.00	2,062,214
Total	529.20	34,214,719	537.20	35,413,755	8.00	1,199,036
DEVELOPMENTAL						
Professional	15.37	415,000	14.39	419,610	-0.98	4,610
Fringe	0.00	39,633	0.00	23,110	0.00	-16,523
Total	15.37	454,633	14.39	442,720	-0.98	-11,913
TEACHER ASSISTANT						
Professional	9.14	411,231	8.76	477,130	-0.38	65,899
Wages	0.00	0	0.00	269,073	0.00	269,073
Fringe	0.00	121,391	0.00	161,315	0.00	39,924
Total	9.14	532,622	8.76	907,517	-0.38	374,895

College of Southern Nevada

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	930.05	43,448,745	913.18	42,007,699	-16.87	-1,441,046
Classified	102.55	4,074,360	101.55	3,529,820	-1.00	-544,540
Wages	0.00	111,000	0.00	392,861	0.00	281,861
Fringe	0.00	12,408,041	0.00	10,638,627	0.00	-1,769,414
Operating	0.00	10,554,541	0.00	7,876,268	0.00	-2,678,273
Total	1,032.60	70,596,687	1,014.73	64,445,274	-17.87	-6,151,413
<u>PUBLIC SERVICE</u>						
EXTENDED PRG SAFETY & OUTREACH						
Professional	1.00	58,500	1.00	70,668	0.00	12,168
Fringe	0.00	18,018	0.00	2,836	0.00	-15,182
Operating	0.00	5,000	0.00	15	0.00	-4,985
Total	1.00	81,518	1.00	73,520	0.00	-7,998
TOTAL PUBLIC SERVICE						
Professional	1.00	58,500	1.00	70,668	0.00	12,168
Fringe	0.00	18,018	0.00	2,836	0.00	-15,182
Operating	0.00	5,000	0.00	15	0.00	-4,985
Total	1.00	81,518	1.00	73,520	0.00	-7,998
<u>ACADEMIC SUPPORT</u>						
VICE PRES ACADEMIC AFFAIRS						
Professional	3.00	358,863	3.00	190,070	0.00	-168,793
Fringe	0.00	89,835	0.00	53,422	0.00	-36,413
Operating	0.00	53,498	0.00	28,664	0.00	-24,834
Total	3.00	502,196	3.00	272,156	0.00	-230,040
ACCREDITATION - DEPARTMENTAL						
Professional	0.00	4,000	0.00	0	0.00	-4,000
Fringe	0.00	382	0.00	0	0.00	-382
Operating	0.00	17,985	0.00	17,007	0.00	-978
Total	0.00	22,367	0.00	17,007	0.00	-5,360

College of Southern Nevada

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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ACCREDITATION - INSTITUTIONAL						
Operating	0.00	2,998	0.00	0	0.00	-2,998
Total	0.00	2,998	0.00	0	0.00	-2,998
CHIEF CAMPUS ADMIN - HENDERSON						
Professional	0.00	0	1.00	0	1.00	0
Total	0.00	0	1.00	0	1.00	0
SITE ADMIN - MESQUITE						
Professional	1.00	55,253	1.00	49,484	0.00	-5,769
Classified	1.00	30,618	1.00	28,694	0.00	-1,924
Fringe	0.00	30,986	0.00	23,818	0.00	-7,168
Operating	0.00	5,746	0.00	3,897	0.00	-1,849
Total	2.00	122,603	2.00	105,893	0.00	-16,710
CLINICAL SERVICES						
Professional	1.00	67,862	1.00	60,776	0.00	-7,086
Classified	0.25	8,647	0.25	8,090	0.00	-557
Fringe	0.00	29,961	0.00	28,374	0.00	-1,587
Total	1.25	106,470	1.25	97,241	0.00	-9,229
DEAN - HEALTH SCIENCES						
Professional	5.00	366,379	5.00	436,007	0.00	69,628
Classified	1.00	45,201	1.00	42,302	0.00	-2,899
Fringe	0.00	123,709	0.00	116,697	0.00	-7,012
Operating	0.00	6,245	0.00	3,427	0.00	-2,818
Total	6.00	541,534	6.00	598,432	0.00	56,898
COMPUTER OPERATIONS						
Wages	0.00	40,000	0.00	35,746	0.00	-4,254
Fringe	0.00	450	0.00	627	0.00	177
Operating	0.00	213,839	0.00	64,840	0.00	-148,999
Total	0.00	254,289	0.00	101,214	0.00	-153,075

College of Southern Nevada

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DEAN - MATH & SCIENCE						
Professional	1.50	165,177	1.50	138,836	0.00	-26,341
Classified	1.00	48,452	1.00	45,422	0.00	-3,030
Fringe	0.00	55,910	0.00	51,319	0.00	-4,591
Operating	0.00	6,745	0.00	1,002	0.00	-5,743
Total	2.50	276,284	2.50	236,579	0.00	-39,705
DEAN - EDU, BEHAVIOR & SOC SCI						
Professional	1.00	116,118	1.00	103,993	0.00	-12,125
Classified	1.00	46,642	1.00	43,617	0.00	-3,025
Fringe	0.00	43,981	0.00	40,768	0.00	-3,213
Operating	0.00	5,995	0.00	4,090	0.00	-1,905
Total	2.00	212,736	2.00	192,467	0.00	-20,269
DEAN - ADVANCED & APPLIED TECH						
Professional	1.00	108,599	1.00	97,260	0.00	-11,339
Classified	1.00	36,521	1.00	34,173	0.00	-2,348
Fringe	0.00	45,174	0.00	42,111	0.00	-3,063
Operating	0.00	8,495	0.00	6,080	0.00	-2,415
Total	2.00	198,789	2.00	179,624	0.00	-19,165
WRITING CTR - ACADEMIC SUPPORT						
Professional	2.40	144,691	2.40	129,584	0.00	-15,107
Classified	1.00	35,993	1.00	33,739	0.00	-2,254
Fringe	0.00	64,060	0.00	58,997	0.00	-5,063
Total	3.40	244,744	3.40	222,320	0.00	-22,424
TELEMEDIA SERVICES						
Wages	0.00	220,000	0.00	237,744	0.00	17,744
Fringe	0.00	2,250	0.00	4,058	0.00	1,808
Operating	0.00	98,742	0.00	48,561	0.00	-50,181
Total	0.00	320,992	0.00	290,363	0.00	-30,629

College of Southern Nevada

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INTERACTIVE LEARNING CENTERS						
Operating	0.00	56,425	0.00	26,117	0.00	-30,308
Total	0.00	56,425	0.00	26,117	0.00	-30,308
LIBRARY - ADMINISTRATION						
Professional	11.00	725,182	11.00	604,490	0.00	-120,692
Classified	17.00	570,377	17.00	521,799	0.00	-48,578
Fringe	0.00	476,173	0.00	406,790	0.00	-69,383
Operating	0.00	24,080	0.00	13,846	0.00	-10,234
Total	28.00	1,795,812	28.00	1,546,925	0.00	-248,887
LIBRARY-INTERLIBRARY LOAN						
Operating	0.00	14,388	0.00	2,387	0.00	-12,001
Total	0.00	14,388	0.00	2,387	0.00	-12,001
LIBRARY - CHEYENNE						
Wages	0.00	13,500	0.00	16,826	0.00	3,326
Fringe	0.00	202	0.00	252	0.00	50
Operating	0.00	18,085	0.00	6,985	0.00	-11,100
Total	0.00	31,787	0.00	24,063	0.00	-7,724
LIBRARY - HENDERSON						
Wages	0.00	18,500	0.00	13,043	0.00	-5,457
Fringe	0.00	165	0.00	196	0.00	31
Operating	0.00	12,090	0.00	6,298	0.00	-5,792
Total	0.00	30,755	0.00	19,537	0.00	-11,218
LIBRARY - W. CHARLESTON						
Wages	0.00	30,000	0.00	32,261	0.00	2,261
Fringe	0.00	382	0.00	484	0.00	102
Operating	0.00	20,383	0.00	8,597	0.00	-11,786
Total	0.00	50,765	0.00	41,341	0.00	-9,424

College of Southern Nevada

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
LIBRARY ACQUISITIONS						
Operating	0.00	1,250,000	0.00	934,025	0.00	-315,975
Total	0.00	1,250,000	0.00	934,025	0.00	-315,975
LIBRARY SUPPORT						
Operating	0.00	211,589	0.00	144,286	0.00	-67,303
Total	0.00	211,589	0.00	144,286	0.00	-67,303
INFORMATION TECH -ACADEMIC SPT						
Operating	0.00	2,500,000	0.00	2,200,981	0.00	-299,019
Total	0.00	2,500,000	0.00	2,200,981	0.00	-299,019
DISTANCE EDUCATION						
Professional	4.00	260,971	6.00	316,052	2.00	55,081
Fringe	0.00	76,562	0.00	93,890	0.00	17,328
Operating	0.00	21,485	0.00	8,802	0.00	-12,683
Total	4.00	359,018	6.00	418,743	2.00	59,725
PROFESSIONAL DEVELOPMENT CTR						
Professional	4.00	317,103	2.00	241,345	-2.00	-75,758
Fringe	0.00	85,916	0.00	40,923	0.00	-44,993
Operating	0.00	24,330	0.00	4,705	0.00	-19,625
Total	4.00	427,349	2.00	286,973	-2.00	-140,376
SITE ADMIN - NELLIS AF CENTER						
Professional	1.00	83,981	1.00	49,484	0.00	-34,497
Classified	1.00	30,618	1.00	33,483	0.00	2,865
Fringe	0.00	35,769	0.00	24,310	0.00	-11,459
Operating	0.00	2,398	0.00	1,517	0.00	-881
Total	2.00	152,766	2.00	108,795	0.00	-43,971

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DEAN - BUS, HOSP & PUBLIC SVCE						
Classified	1.00	47,461	1.00	44,597	0.00	-2,864
Fringe	0.00	21,970	0.00	20,926	0.00	-1,044
Operating	0.00	5,995	0.00	3,444	0.00	-2,551
Total	1.00	75,426	1.00	68,967	0.00	-6,459
SITE ADMIN - GREEN VALLEY						
Professional	1.00	72,253	1.00	62,444	0.00	-9,809
Classified	1.00	41,063	1.00	33,031	0.00	-8,032
Fringe	0.00	34,503	0.00	25,414	0.00	-9,089
Operating	0.00	1,199	0.00	145	0.00	-1,054
Total	2.00	149,018	2.00	121,034	0.00	-27,984
SITE ADMIN - SUMMERLIN						
Professional	1.00	67,253	1.00	61,386	0.00	-5,867
Classified	1.00	41,063	1.00	36,656	0.00	-4,407
Fringe	0.00	34,025	0.00	30,772	0.00	-3,253
Operating	0.00	1,449	0.00	468	0.00	-981
Total	2.00	143,790	2.00	129,283	0.00	-14,507
SITE ADMIN - WESTERN						
Professional	1.00	69,167	1.00	61,146	0.00	-8,021
Classified	1.00	39,108	1.00	30,090	0.00	-9,018
Fringe	0.00	33,014	0.00	28,863	0.00	-4,151
Operating	0.00	1,199	0.00	791	0.00	-408
Total	2.00	142,488	2.00	120,891	0.00	-21,597
SITE ADMIN - WEST SAHARA						
Professional	0.00	14,000	0.00	10,553	0.00	-3,448
Fringe	0.00	1,337	0.00	396	0.00	-941
Operating	0.00	1,199	0.00	87	0.00	-1,112
Total	0.00	16,536	0.00	11,035	0.00	-5,501

College of Southern Nevada

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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WORKSTATION & FURNISHINGS						
Operating	0.00	0	0.00	169,719	0.00	169,719
Total	0.00	0	0.00	169,719	0.00	169,719
CURRICULUM AND SCHEDULING						
Professional	1.00	111,175	1.00	99,567	0.00	-11,608
Fringe	0.00	26,788	0.00	24,463	0.00	-2,325
Operating	0.00	1,199	0.00	130	0.00	-1,069
Total	1.00	139,162	1.00	124,160	0.00	-15,002
DEAN - ARTS AND LETTERS						
Professional	1.00	111,150	1.00	99,544	0.00	-11,606
Classified	1.00	45,201	1.00	42,475	0.00	-2,726
Fringe	0.00	48,102	0.00	45,341	0.00	-2,761
Operating	0.00	5,995	0.00	3,466	0.00	-2,529
Total	2.00	210,448	2.00	190,827	0.00	-19,621
CATALOG & SCHEDULE PRODUCTION						
Professional	1.00	56,999	1.00	51,047	0.00	-5,952
Classified	1.00	42,548	1.00	39,802	0.00	-2,746
Fringe	0.00	39,983	0.00	37,101	0.00	-2,882
Operating	0.00	3,597	0.00	2,147	0.00	-1,450
Total	2.00	143,127	2.00	130,097	0.00	-13,030
PRISONS COORDINATION						
Professional	0.35	19,339	0.35	20,268	0.00	929
Fringe	0.00	3,409	0.00	5,990	0.00	2,581
Operating	0.00	5,347	0.00	3,318	0.00	-2,029
Total	0.35	28,095	0.35	29,576	0.00	1,481
PROGRAM REVIEW						
Operating	0.00	3,597	0.00	0	0.00	-3,597
Total	0.00	3,597	0.00	0	0.00	-3,597

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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ACADEMIC PARTNERSHIPS						
Professional	2.00	163,955	2.00	146,835	0.00	-17,120
Fringe	0.00	51,190	0.00	46,724	0.00	-4,466
Operating	0.00	1,449	0.00	87	0.00	-1,362
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Total	2.00	216,594	2.00	193,646	0.00	-22,948
WORKFORCE DEVELOPMENT						
Professional	4.00	348,554	5.00	397,075	1.00	48,521
Classified	4.00	133,859	4.00	109,094	0.00	-24,765
Wages	0.00	0	0.00	27,810	0.00	27,810
Fringe	0.00	147,282	0.00	128,543	0.00	-18,739
Operating	0.00	7,295	0.00	4,009	0.00	-3,286
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Total	8.00	636,990	9.00	666,530	1.00	29,540
A/S - APPRENTICESHIP						
Professional	0.50	51,082	0.50	40,499	0.00	-10,583
Classified	1.00	46,416	1.00	43,504	0.00	-2,912
Fringe	0.00	25,036	0.00	26,370	0.00	1,334
Operating	0.00	3,398	0.00	2,671	0.00	-727
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Total	1.50	125,932	1.50	113,044	0.00	-12,888
ACADEMIC OPERATIONS						
Professional	1.00	122,121	1.00	109,369	0.00	-12,752
Classified	1.00	39,108	1.00	36,580	0.00	-2,528
Fringe	0.00	43,674	0.00	40,479	0.00	-3,195
Operating	0.00	8,500	0.00	3,489	0.00	-5,011
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Total	2.00	213,403	2.00	189,917	0.00	-23,486
PERFORMING ARTS						
Professional	2.00	155,927	2.00	242,107	0.00	86,180
Classified	4.00	212,721	4.00	193,638	0.00	-19,083
Fringe	0.00	117,719	0.00	119,266	0.00	1,547
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Total	6.00	486,367	6.00	555,010	0.00	68,643

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	51.75	4,137,154	53.75	3,819,221	2.00	-317,933
Classified	40.25	1,541,617	40.25	1,400,787	0.00	-140,830
Wages	0.00	322,000	0.00	363,429	0.00	41,429
Fringe	0.00	1,789,899	0.00	1,567,685	0.00	-222,214
Operating	0.00	4,626,959	0.00	3,730,084	0.00	-896,875
Total	92.00	12,417,629	94.00	10,881,206	2.00	-1,536,423
<u>STUDENT SERVICES</u>						
STUDENT SERVICES						
Professional	2.00	187,483	0.00	0	-2.00	-187,483
Classified	2.00	71,769	0.00	0	-2.00	-71,769
Fringe	0.00	74,572	0.00	0	0.00	-74,572
Operating	0.00	6,586	0.00	0	0.00	-6,586
Total	4.00	340,410	0.00	0	-4.00	-340,410
COUNSELING & PSYCHOLOGICAL SVS						
Professional	0.00	0	2.00	67,010	2.00	67,010
Classified	0.00	0	2.00	59,609	2.00	59,609
Operating	0.00	0	0.00	2,654	0.00	2,654
Total	0.00	0	4.00	129,273	4.00	129,273
VICE PRES - STUDENT SERVICES						
Professional	4.00	345,400	3.00	366,891	-1.00	21,491
Wages	0.00	0	0.00	1,330	0.00	1,330
Fringe	0.00	112,056	0.00	57,486	0.00	-54,570
Operating	0.00	132,759	0.00	14,547	0.00	-118,212
Total	4.00	590,215	3.00	440,254	-1.00	-149,961

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TUTORIAL SERVICES						
Professional	0.00	0	0.00	52,294	0.00	52,294
Classified	0.00	0	0.00	75,221	0.00	75,221
Wages	0.00	315,000	0.00	255,877	0.00	-59,123
Fringe	0.00	4,725	0.00	55,713	0.00	50,988
Total	0.00	319,725	0.00	439,105	0.00	119,380
TESTING SERVICES						
Professional	3.00	233,125	3.00	208,783	0.00	-24,342
Classified	7.00	236,970	7.00	203,446	0.00	-33,524
Wages	0.00	10,500	0.00	8,598	0.00	-1,902
Fringe	0.00	172,036	0.00	154,318	0.00	-17,718
Operating	0.00	49,308	0.00	518	0.00	-48,790
Total	10.00	701,939	10.00	575,663	0.00	-126,276
RECRUITMENT/RETENTION						
Professional	13.00	665,432	13.00	381,658	0.00	-283,774
Classified	4.00	143,779	4.00	128,926	0.00	-14,853
Fringe	0.00	280,895	0.00	179,521	0.00	-101,374
Operating	0.00	47,106	0.00	20,181	0.00	-26,925
Total	17.00	1,137,212	17.00	710,286	0.00	-426,926
REGISTRAR						
Professional	4.00	314,479	4.00	398,839	0.00	84,360
Classified	20.00	732,861	20.00	608,730	0.00	-124,131
Wages	0.00	50,000	0.00	55,759	0.00	5,759
Fringe	0.00	382,257	0.00	324,816	0.00	-57,441
Operating	0.00	71,296	0.00	40,483	0.00	-30,813
Total	24.00	1,550,893	24.00	1,428,628	0.00	-122,265

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DEAN - CHEYENNE CAMPUS						
Professional	1.00	109,200	1.00	97,798	0.00	-11,402
Classified	1.00	48,737	1.00	45,679	0.00	-3,058
Fringe	0.00	43,205	0.00	40,103	0.00	-3,102
Operating	0.00	4,218	0.00	1,086	0.00	-3,132
Total	2.00	205,360	2.00	184,666	0.00	-20,694
DEAN - CHARLESTON CAMPUS						
Professional	1.00	109,200	1.00	97,798	0.00	-11,402
Classified	1.00	50,569	1.00	47,302	0.00	-3,267
Fringe	0.00	43,511	0.00	40,328	0.00	-3,183
Operating	0.00	4,718	0.00	657	0.00	-4,061
Total	2.00	207,998	2.00	186,084	0.00	-21,914
COUNSELING						
Professional	27.00	1,825,642	27.00	1,748,945	0.00	-76,697
Classified	4.00	139,016	5.00	145,969	1.00	6,953
Wages	0.00	10,000	0.00	1,216	0.00	-8,784
Fringe	0.00	607,851	0.00	499,719	0.00	-108,132
Operating	0.00	22,089	0.00	8,923	0.00	-13,166
Total	31.00	2,604,598	32.00	2,404,772	1.00	-199,826
DEAN - HENDERSON CAMPUS						
Professional	0.00	0	1.00	74,108	1.00	74,108
Classified	1.00	46,416	1.00	35,134	0.00	-11,282
Fringe	0.00	16,331	0.00	34,201	0.00	17,870
Operating	0.00	4,718	0.00	3,915	0.00	-803
Total	1.00	67,465	2.00	147,358	1.00	79,893
LEARN AND EARN PROGRAM						
Professional	1.00	54,933	1.00	9,587	0.00	-45,346
Wages	0.00	15,000	0.00	12,082	0.00	-2,918
Fringe	0.00	17,480	0.00	3,073	0.00	-14,407
Total	1.00	87,413	1.00	24,742	0.00	-62,671

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DISABILITY RESOURCES CENTER						
Professional	4.00	257,736	4.00	175,802	0.00	-81,934
Classified	3.00	88,793	3.00	73,423	0.00	-15,370
Wages	0.00	100,000	0.00	40,844	0.00	-59,156
Fringe	0.00	119,855	0.00	83,754	0.00	-36,101
Operating	0.00	16,737	0.00	8,266	0.00	-8,471
Total	7.00	583,121	7.00	382,089	0.00	-201,032
DEAF & HARD OF HEARING						
Professional	4.00	181,994	4.00	144,375	0.00	-37,619
Classified	1.00	29,438	1.00	19,832	0.00	-9,606
Wages	0.00	375,000	0.00	311,175	0.00	-63,825
Fringe	0.00	78,639	0.00	76,939	0.00	-1,700
Operating	0.00	492,636	0.00	107,513	0.00	-385,123
Total	5.00	1,157,707	5.00	659,834	0.00	-497,873
FINANCIAL AID						
Professional	5.00	327,610	6.00	258,649	1.00	-68,961
Classified	14.00	572,020	14.00	498,329	0.00	-73,691
Wages	0.00	20,000	0.00	0	0.00	-20,000
Fringe	0.00	344,741	0.00	290,939	0.00	-53,802
Operating	0.00	87,326	0.00	4,170	0.00	-83,156
Total	19.00	1,351,697	20.00	1,052,088	1.00	-299,609
STUDENT SUPPORT SERVICES						
Classified	1.00	29,438	1.00	0	0.00	-29,438
Wages	0.00	20,000	0.00	7,581	0.00	-12,419
Fringe	0.00	13,475	0.00	206	0.00	-13,269
Total	1.00	62,913	1.00	7,787	0.00	-55,126

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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STUDENT ACTIVITIES						
Professional	1.50	112,318	1.50	157,839	0.00	45,521
Classified	2.00	74,408	2.00	69,605	0.00	-4,803
Fringe	0.00	56,652	0.00	60,123	0.00	3,471
Operating	0.00	4,810	0.00	1,527	0.00	-3,283
Total	3.50	248,188	3.50	289,093	0.00	40,905
INTERNATIONAL STUDENT PROGRAM						
Professional	6.00	341,104	6.00	315,135	0.00	-25,969
Classified	1.00	31,860	1.00	29,803	0.00	-2,057
Wages	0.00	12,500	0.00	6,811	0.00	-5,689
Fringe	0.00	120,281	0.00	110,988	0.00	-9,293
Operating	0.00	112,004	0.00	67,391	0.00	-44,613
Total	7.00	617,749	7.00	530,128	0.00	-87,621
MILLENNIUM PROGRAM						
Wages	0.00	10,000	0.00	5,814	0.00	-4,186
Fringe	0.00	56	0.00	91	0.00	35
Operating	0.00	1,833	0.00	0	0.00	-1,833
Total	0.00	11,889	0.00	5,905	0.00	-5,984
CAREER SERVICES / RE-ENTRY						
Professional	7.00	381,139	7.00	297,434	0.00	-83,705
Classified	3.00	112,722	3.00	105,170	0.00	-7,552
Fringe	0.00	176,473	0.00	152,217	0.00	-24,256
Operating	0.00	13,792	0.00	5,824	0.00	-7,968
Total	10.00	684,126	10.00	560,645	0.00	-123,481
WORKSTATION & FURNISHINGS						
Operating	0.00	0	0.00	544,719	0.00	544,719
Total	0.00	0	0.00	544,719	0.00	544,719

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DEAN - STUDENT AFFAIRS						
Classified	1.00	37,561	0.00	0	-1.00	-37,561
Fringe	0.00	14,794	0.00	0	0.00	-14,794
Operating	0.00	20,802	0.00	30,083	0.00	9,281
Total	1.00	73,157	0.00	30,083	-1.00	-43,074
COUNSELING & PSYCHOLOGICAL SVS						
Fringe	0.00	0	0.00	39,008	0.00	39,008
Total	0.00	0	0.00	39,008	0.00	39,008
CSN - CACG-NV CTE PATHWAYS						
Classified	0.00	0	0.00	17,920	0.00	17,920
Wages	0.00	1,800	0.00	1,800	0.00	0
Fringe	0.00	27	0.00	3,200	0.00	3,173
Operating	0.00	12,800	0.00	4,521	0.00	-8,279
Total	0.00	14,627	0.00	27,441	0.00	12,814
INFORMATION TECH - STDT SVCS						
Operating	0.00	1,250,000	0.00	1,100,495	0.00	-149,505
Total	0.00	1,250,000	0.00	1,100,495	0.00	-149,505
TOTAL STUDENT SERVICES						
Professional	83.50	5,446,795	84.50	4,852,944	1.00	-593,851
Classified	66.00	2,446,357	66.00	2,164,098	0.00	-282,259
Wages	0.00	939,800	0.00	708,887	0.00	-230,913
Fringe	0.00	2,679,912	0.00	2,206,744	0.00	-473,168
Operating	0.00	2,355,538	0.00	1,967,472	0.00	-388,066
Total	149.50	13,868,402	150.50	11,900,146	1.00	-1,968,256

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	2.00	276,650	2.00	266,934	0.00	-9,716
Classified	0.50	23,208	0.50	19,774	0.00	-3,434
Fringe	0.00	70,783	0.00	67,139	0.00	-3,644
Operating	0.00	61,643	0.00	138,726	0.00	77,083
Total	2.50	432,284	2.50	492,572	0.00	60,288
A/P AND TRAVEL						
Classified	3.00	103,540	3.00	73,396	0.00	-30,144
Fringe	0.00	42,574	0.00	28,781	0.00	-13,793
Operating	0.00	13,886	0.00	7,753	0.00	-6,133
Total	3.00	160,000	3.00	109,930	0.00	-50,070
FINANCIAL ACCOUNTING						
Classified	2.00	77,857	3.00	97,947	1.00	20,090
Fringe	0.00	35,415	0.00	30,337	0.00	-5,078
Operating	0.00	4,695	0.00	2,675	0.00	-2,020
Total	2.00	117,967	3.00	130,958	1.00	12,991
FACULTY SENATE						
Professional	0.00	8,500	0.00	7,792	0.00	-708
Classified	1.00	33,204	1.00	31,053	0.00	-2,151
Fringe	0.00	14,809	0.00	13,649	0.00	-1,160
Operating	0.00	5,717	0.00	4,328	0.00	-1,389
Total	1.00	62,230	1.00	56,821	0.00	-5,409
HUMAN RESOURCES						
Professional	5.00	398,397	7.00	470,776	2.00	72,379
Classified	9.00	408,830	9.00	395,069	0.00	-13,761
Fringe	0.00	271,031	0.00	241,136	0.00	-29,895
Operating	0.00	102,967	0.00	104,264	0.00	1,297
Total	14.00	1,181,225	16.00	1,211,245	2.00	30,020

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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INSTITUTIONAL RESEARCH						
Professional	4.00	280,455	3.00	242,836	-1.00	-37,619
Classified	1.00	42,548	0.00	22,358	-1.00	-20,190
Wages	0.00	5,000	0.00	6,441	0.00	1,441
Fringe	0.00	95,497	0.00	79,161	0.00	-16,336
Operating	0.00	10,812	0.00	1,976	0.00	-8,836
Total	5.00	434,312	3.00	352,771	-2.00	-81,541
CSN COMMUNITY & PUB RELATIONS						
Professional	3.00	199,983	3.00	153,759	0.00	-46,224
Classified	1.00	44,421	1.00	41,418	0.00	-3,003
Fringe	0.00	74,115	0.00	59,275	0.00	-14,840
Operating	0.00	18,781	0.00	10,584	0.00	-8,197
Total	4.00	337,300	4.00	265,035	0.00	-72,265
PRINTING SERVICES						
Classified	7.00	302,901	7.00	253,609	0.00	-49,292
Fringe	0.00	132,468	0.00	113,055	0.00	-19,413
Operating	0.00	4,695	0.00	1,278	0.00	-3,417
Total	7.00	440,064	7.00	367,942	0.00	-72,122
CLASSIFIED COUNCIL						
Operating	0.00	238	0.00	147	0.00	-91
Total	0.00	238	0.00	147	0.00	-91
FOUNDATION AND DEVELOPMENT						
Professional	1.75	167,916	1.75	236,394	0.00	68,478
Classified	1.00	37,561	1.00	35,134	0.00	-2,427
Fringe	0.00	51,435	0.00	77,286	0.00	25,851
Operating	0.00	7,143	0.00	3,725	0.00	-3,418
Total	2.75	264,055	2.75	352,540	0.00	88,485

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	MAIL ROOM SERVICES					
Classified	5.00	164,496	5.00	150,466	0.00	-14,030
Wages	0.00	1,000	0.00	0	0.00	-1,000
Fringe	0.00	72,320	0.00	76,503	0.00	4,183
Operating	0.00	35,881	0.00	38,335	0.00	2,454
Total	5.00	273,697	5.00	265,304	0.00	-8,393
RECEIVING & DELIVERY						
Classified	4.00	147,757	4.00	108,591	0.00	-39,166
Fringe	0.00	63,393	0.00	47,517	0.00	-15,876
Operating	0.00	11,690	0.00	26,011	0.00	14,321
Total	4.00	222,840	4.00	182,119	0.00	-40,721
POLICE SERVICES						
Professional	2.00	167,532	2.00	121,755	0.00	-45,777
Classified	14.00	782,704	14.00	714,203	0.00	-68,501
Wages	0.00	0	0.00	1,320	0.00	1,320
Fringe	0.00	309,464	0.00	347,207	0.00	37,743
Operating	0.00	2,011,253	0.00	1,959,713	0.00	-51,540
Total	16.00	3,270,953	16.00	3,144,198	0.00	-126,755
FIDELITY & LIABILITY INSURANCE						
Operating	0.00	237,798	0.00	191,428	0.00	-46,370
Total	0.00	237,798	0.00	191,428	0.00	-46,370
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	101,095	0.00	78,453	0.00	-22,642
Total	0.00	101,095	0.00	78,453	0.00	-22,642
BUSINESS OPERATIONS						
Professional	2.00	182,875	2.00	163,780	0.00	-19,095
Fringe	0.00	53,648	0.00	48,965	0.00	-4,683
Operating	0.00	7,343	0.00	2,550	0.00	-4,793
Total	2.00	243,866	2.00	215,295	0.00	-28,571

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	POSTAGE					
Operating	0.00	128,667	0.00	7,387	0.00	-121,280
Total	0.00	128,667	0.00	7,387	0.00	-121,280
ST PERS DIV ASSESSMENT						
Operating	0.00	121,130	0.00	111,644	0.00	-9,486
Total	0.00	121,130	0.00	111,644	0.00	-9,486
OFFICE OF DIVERSITY						
Professional	3.00	237,770	3.00	117,746	0.00	-120,024
Classified	0.00	0	1.00	17,405	1.00	17,405
Fringe	0.00	64,422	0.00	23,481	0.00	-40,941
Operating	0.00	8,393	0.00	3,151	0.00	-5,242
Total	3.00	310,585	4.00	161,782	1.00	-148,803
CAMPUS ADMIN - CHEYENNE						
Professional	1.00	190,464	1.00	166,105	0.00	-24,359
Classified	6.00	219,647	6.00	204,978	0.00	-14,669
Fringe	0.00	133,824	0.00	117,995	0.00	-15,829
Operating	0.00	10,110	0.00	5,802	0.00	-4,308
Total	7.00	554,045	7.00	494,880	0.00	-59,165
CAMPUS ADMIN - CHARLESTON						
Professional	1.00	117,164	1.00	105,275	0.00	-11,889
Classified	4.00	138,238	4.00	123,034	0.00	-15,204
Fringe	0.00	92,620	0.00	76,253	0.00	-16,367
Operating	0.00	8,143	0.00	5,859	0.00	-2,285
Total	5.00	356,165	5.00	310,420	0.00	-45,745
INSTIT SUPPORT						
Professional	1.00	70,200	0.00	0	-1.00	-70,200
Fringe	0.00	19,966	0.00	0	0.00	-19,966
Operating	0.00	6,893	0.00	947	0.00	-5,946
Total	1.00	97,059	0.00	947	-1.00	-96,112

College of Southern Nevada

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
CAMPUS ADMIN - HENDERSON						
Professional	1.00	99,935	1.00	62,941	0.00	-36,994
Classified	5.00	178,750	4.00	130,961	-1.00	-47,789
Fringe	0.00	95,403	0.00	72,369	0.00	-23,034
Operating	0.00	7,643	0.00	1,219	0.00	-6,424
Total	6.00	381,731	5.00	267,490	-1.00	-114,241
FINANCE AND BUDGET						
Professional	2.00	252,159	2.00	225,830	0.00	-26,329
Classified	0.50	23,208	1.50	23,642	1.00	434
Fringe	0.00	66,705	0.00	61,471	0.00	-5,234
Operating	0.00	43,647	0.00	15,510	0.00	-28,137
Total	2.50	385,719	3.50	326,452	1.00	-59,267
ASSESSMENT						
Professional	1.00	61,162	1.00	59,431	0.00	-1,731
Classified	0.00	0	1.00	39,191	1.00	39,191
Fringe	0.00	18,461	0.00	29,902	0.00	11,441
Operating	0.00	9,190	0.00	6,395	0.00	-2,795
Total	1.00	88,813	2.00	134,920	1.00	46,107
BUDGET OFFICE						
Professional	4.00	253,923	4.00	233,201	0.00	-20,722
Wages	0.00	1,500	0.00	0	0.00	-1,500
Fringe	0.00	75,389	0.00	69,665	0.00	-5,724
Operating	0.00	9,390	0.00	5,101	0.00	-4,289
Total	4.00	340,202	4.00	307,967	0.00	-32,235
BURSAR'S OFFICE						
Professional	1.00	63,791	1.00	57,130	0.00	-6,661
Classified	15.00	508,185	15.00	404,172	0.00	-104,013
Fringe	0.00	243,183	0.00	186,709	0.00	-56,474
Operating	0.00	162,385	0.00	103,602	0.00	-58,783
Total	16.00	977,544	16.00	751,612	0.00	-225,932

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PURCHASING DEPARTMENT						
Classified	5.00	220,782	5.00	166,382	0.00	-54,400
Fringe	0.00	90,377	0.00	62,925	0.00	-27,452
Operating	0.00	9,290	0.00	7,855	0.00	-1,435
Total	5.00	320,449	5.00	237,162	0.00	-83,287
CSN PAYROLL PROCESSING						
Operating	0.00	3,007	0.00	1,952	0.00	-1,055
Total	0.00	3,007	0.00	1,952	0.00	-1,055
ADMINISTRATIVE SUPPORT SERVICES						
Professional	2.00	124,425	0.00	0	-2.00	-124,425
Fringe	0.00	42,254	0.00	0	0.00	-42,254
Operating	0.00	1,938	0.00	0	0.00	-1,938
Total	2.00	168,617	0.00	0	-2.00	-168,617
COLLEGE RELATIONS						
Professional	2.00	144,414	2.00	132,845	0.00	-11,569
Fringe	0.00	40,601	0.00	37,056	0.00	-3,545
Operating	0.00	11,029	0.00	2,814	0.00	-8,215
Total	2.00	196,044	2.00	172,716	0.00	-23,328
WORKSTATION & FURNISHINGS						
Operating	0.00	0	0.00	199,150	0.00	199,150
Total	0.00	0	0.00	199,150	0.00	199,150
OFFICE OF INFORMATION TECH						
Operating	0.00	5,975	0.00	3,684	0.00	-2,291
Total	0.00	5,975	0.00	3,684	0.00	-2,291

College of Southern Nevada

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	OFFICE OF GENERAL COUNSEL					
Professional	2.00	247,722	2.00	298,546	0.00	50,824
Classified	1.00	60,402	1.00	50,525	0.00	-9,877
Fringe	0.00	91,878	0.00	82,276	0.00	-9,602
Operating	0.00	11,350	0.00	6,583	0.00	-4,767
Total	3.00	411,352	3.00	437,931	0.00	26,579
STRATEGIC PLANNING						
Operating	0.00	0	0.00	429,441	0.00	429,441
Total	0.00	0	0.00	429,441	0.00	429,441
VP - ADMINISTRATION						
Professional	1.00	134,550	1.00	28,577	0.00	-105,973
Fringe	0.00	30,680	0.00	7,286	0.00	-23,394
Operating	0.00	19,881	0.00	159	0.00	-19,722
Total	1.00	185,111	1.00	36,022	0.00	-149,089
EXTERNAL RELATIONS						
Professional	0.00	0	0.00	29,135	0.00	29,135
Fringe	0.00	0	0.00	4,235	0.00	4,235
Total	0.00	0	0.00	33,370	0.00	33,370
INSTIT SUPPORT						
Operating	0.00	4,595	0.00	0	0.00	-4,595
Total	0.00	4,595	0.00	0	0.00	-4,595
FINANCIAL SERVICES						
Professional	9.51	711,306	9.51	549,263	0.00	-162,043
Classified	0.00	0	0.00	10,836	0.00	10,836
Wages	0.00	1,500	0.00	0	0.00	-1,500
Fringe	0.00	219,555	0.00	171,534	0.00	-48,021
Operating	0.00	14,955	0.00	19,207	0.00	4,252
Total	9.51	947,316	9.51	750,840	0.00	-196,476

College of Southern Nevada

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	INTERNAL AUDIT					
Professional	2.00	125,369	2.00	74,550	0.00	-50,819
Fringe	0.00	37,429	0.00	20,643	0.00	-16,786
Operating	0.00	4,595	0.00	1,697	0.00	-2,898
Total	2.00	167,393	2.00	96,891	0.00	-70,502
GRANTS MANAGEMENT						
Operating	0.00	2,298	0.00	1,705	0.00	-593
Total	0.00	2,298	0.00	1,705	0.00	-593
ADMINISTRATIVE RECRUITMENT						
Operating	0.00	32,437	0.00	30,639	0.00	-1,798
Total	0.00	32,437	0.00	30,639	0.00	-1,798
AUXILIARY SERVICES						
Professional	0.00	0	2.00	111,433	2.00	111,433
Fringe	0.00	0	0.00	38,523	0.00	38,523
Operating	0.00	0	0.00	941	0.00	941
Total	0.00	0	2.00	150,897	2.00	150,897
INFORMATION TECH - INSTIT SUPT						
Operating	0.00	2,500,000	0.00	2,200,981	0.00	-299,019
Total	0.00	2,500,000	0.00	2,200,981	0.00	-299,019
MERCHANT FEES						
Operating	0.00	405,463	0.00	314,134	0.00	-91,329
Total	0.00	405,463	0.00	314,134	0.00	-91,329
RESOURCE DEVELOPMENT						
Professional	1.40	100,965	1.40	74,471	0.00	-26,494
Classified	2.00	96,985	1.00	17,787	-1.00	-79,198
Fringe	0.00	66,748	0.00	35,423	0.00	-31,326
Operating	0.00	9,390	0.00	5,117	0.00	-4,273
Total	3.40	274,088	2.40	132,798	-1.00	-141,290

College of Southern Nevada

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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INSTIT SUPPORT						
Operating	0.00	4,595	0.00	0	0.00	-4,595
Total	0.00	4,595	0.00	0	0.00	-4,595
ADMINISTRATIVE FACULTY ASSEMBL						
Operating	0.00	322	0.00	51	0.00	-271
Total	0.00	322	0.00	51	0.00	-271
INSTIT SUPPORT						
Professional	3.00	175,369	3.00	157,058	0.00	-18,311
Fringe	0.00	54,032	0.00	49,316	0.00	-4,716
Operating	0.00	2,748	0.00	9,987	0.00	7,239
Total	3.00	232,149	3.00	216,361	0.00	-15,788
TOTAL INSTIT'L SUPPORT						
Professional	57.66	4,792,996	57.66	4,147,562	0.00	-645,434
Classified	87.00	3,615,224	88.00	3,131,929	1.00	-483,295
Wages	0.00	9,000	0.00	7,761	0.00	-1,239
Fringe	0.00	2,770,479	0.00	2,377,071	0.00	-393,408
Operating	0.00	6,195,096	0.00	6,074,657	0.00	-120,439
Total	144.66	17,382,795	145.66	15,738,980	1.00	-1,643,815
<u>O & M OF PLANT</u>						
PLANNING SERVICES						
Professional	6.00	428,655	6.00	388,172	0.00	-40,483
Classified	5.00	194,706	6.00	190,617	1.00	-4,089
Fringe	0.00	206,971	0.00	189,762	0.00	-17,209
Operating	0.00	61,500	0.00	16,673	0.00	-44,827
Total	11.00	891,832	12.00	785,224	1.00	-106,608
FACILITY SUPPORT						
Operating	0.00	400,000	0.00	1,868,173	0.00	1,468,173
Total	0.00	400,000	0.00	1,868,173	0.00	1,468,173

College of Southern Nevada

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	O & M PLANT					
Classified	18.00	835,224	18.00	777,268	0.00	-57,956
Wages	0.00	7,500	0.00	2,081	0.00	-5,420
Fringe	0.00	322,207	0.00	269,561	0.00	-52,646
Operating	0.00	1,135,000	0.00	915,272	0.00	-219,728
Total	18.00	2,299,931	18.00	1,964,182	0.00	-335,749
JANITORIAL SERVICES						
Professional	1.00	93,451	1.00	100,359	0.00	6,908
Classified	89.33	2,660,788	89.33	1,970,783	0.00	-690,005
Fringe	0.00	1,314,127	0.00	977,466	0.00	-336,661
Operating	0.00	362,000	0.00	620,199	0.00	258,199
Total	90.33	4,430,366	90.33	3,668,806	0.00	-761,560
GROUNDS MAINTENANCE						
Classified	14.00	443,183	14.00	248,733	0.00	-194,450
Fringe	0.00	216,455	0.00	128,170	0.00	-88,285
Operating	0.00	112,000	0.00	247,512	0.00	135,512
Total	14.00	771,638	14.00	624,414	0.00	-147,224
MAINTENANCE						
Professional	1.00	80,925	1.00	72,650	0.00	-8,275
Classified	18.00	665,805	17.00	429,191	-1.00	-236,614
Fringe	0.00	308,781	0.00	211,332	0.00	-97,449
Operating	0.00	442,500	0.00	454,398	0.00	11,898
Total	19.00	1,498,011	18.00	1,167,571	-1.00	-330,440
CONSTRUCTION SERVICES						
Professional	2.00	190,125	3.00	222,754	1.00	32,629
Classified	3.00	158,538	3.00	153,857	0.00	-4,681
Fringe	0.00	111,800	0.00	116,554	0.00	4,754
Operating	0.00	66,602	0.00	30,682	0.00	-35,920
Total	5.00	527,065	6.00	523,846	1.00	-3,219

College of Southern Nevada

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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ADMINISTRATIVE SERVICES						
Professional	3.00	249,283	4.00	223,611	1.00	-25,672
Classified	2.00	62,825	2.00	33,352	0.00	-29,473
Fringe	0.00	93,633	0.00	76,080	0.00	-17,553
Operating	0.00	71,500	0.00	49,519	0.00	-21,981
Total	5.00	477,241	6.00	382,562	1.00	-94,679
O & M PLANT						
Operating	0.00	25,000	0.00	0	0.00	-25,000
Total	0.00	25,000	0.00	0	0.00	-25,000
PROPERTY RENTAL						
Operating	0.00	125,000	0.00	108,070	0.00	-16,930
Total	0.00	125,000	0.00	108,070	0.00	-16,930
PROPERTY INSURANCE						
Operating	0.00	108,108	0.00	107,893	0.00	-215
Total	0.00	108,108	0.00	107,893	0.00	-215
UTILITIES - ELECTRIC						
Operating	0.00	3,053,131	0.00	2,616,865	0.00	-436,266
Total	0.00	3,053,131	0.00	2,616,865	0.00	-436,266
UTILITIES - GAS						
Operating	0.00	257,750	0.00	401,424	0.00	143,674
Total	0.00	257,750	0.00	401,424	0.00	143,674
UTILITIES - SEWER/DISPOSAL						
Operating	0.00	524,380	0.00	485,425	0.00	-38,955
Total	0.00	524,380	0.00	485,425	0.00	-38,955
UTILITIES - WATER						
Operating	0.00	261,500	0.00	251,425	0.00	-10,075
Total	0.00	261,500	0.00	251,425	0.00	-10,075

College of Southern Nevada

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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UTILITIES - TELEPHONES						
Operating	0.00	333,380	0.00	146,982	0.00	-186,398
Total	0.00	333,380	0.00	146,982	0.00	-186,398
UTILITIES - WIRELESS TELEPHONE						
Operating	0.00	132,000	0.00	86,466	0.00	-45,534
Total	0.00	132,000	0.00	86,466	0.00	-45,534
COMMUNITY WORK SITE PROGRAM						
Operating	0.00	70,000	0.00	48,790	0.00	-21,210
Total	0.00	70,000	0.00	48,790	0.00	-21,210
TOTAL O & M OF PLANT						
Professional	13.00	1,042,439	15.00	1,007,545	2.00	-34,894
Classified	149.33	5,021,069	149.33	3,803,801	0.00	-1,217,268
Wages	0.00	7,500	0.00	2,081	0.00	-5,420
Fringe	0.00	2,573,974	0.00	1,968,924	0.00	-605,050
Operating	0.00	7,541,351	0.00	8,455,767	0.00	914,416
Total	162.33	16,186,333	164.33	15,238,118	2.00	-948,215
<u>SCHOLARSHIPS</u>						
SCHOLARSHIPS						
Wages	0.00	585,000	0.00	540,783	0.00	-44,217
Fringe	0.00	8,775	0.00	9,369	0.00	594
Operating	0.00	1,515,908	0.00	1,559,531	0.00	43,623
Total	0.00	2,109,683	0.00	2,109,683	0.00	0
TOTAL SCHOLARSHIPS						
Wages	0.00	585,000	0.00	540,783	0.00	-44,217
Fringe	0.00	8,775	0.00	9,369	0.00	594
Operating	0.00	1,515,908	0.00	1,559,531	0.00	43,623
Total	0.00	2,109,683	0.00	2,109,683	0.00	0

College of Southern Nevada

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-1,086,981	0.00	0	0.00	1,086,981
Classified	0.00	-384,528	0.00	0	0.00	384,528
Fringe	0.00	-68,697	0.00	0	0.00	68,697
Total	0.00	-1,540,206	0.00	0	0.00	1,540,206
RESERVES - PAYDAY SHIFT						
Professional	0.00	-3,729,919	0.00	0	0.00	3,729,919
Classified	0.00	-705,985	0.00	0	0.00	705,985
Fringe	0.00	-1,424,238	0.00	0	0.00	1,424,238
Total	0.00	-5,860,142	0.00	0	0.00	5,860,142
RESERVES - VACANCY SAVINGS						
Professional	0.00	-619,722	0.00	0	0.00	619,722
Classified	0.00	-749,852	0.00	0	0.00	749,852
Total	0.00	-1,369,574	0.00	0	0.00	1,369,574
TOTAL RESERVES						
Professional	0.00	-5,436,622	0.00	0	0.00	5,436,622
Classified	0.00	-1,840,365	0.00	0	0.00	1,840,365
Fringe	0.00	-1,492,935	0.00	0	0.00	1,492,935
Total	0.00	-8,769,922	0.00	0	0.00	8,769,922
TOTAL College of Southern Nevada						
Professional	1,136.96	53,490,007	1,125.09	55,905,639	-11.87	2,415,632
Classified	445.13	14,858,262	445.13	14,030,435	0.00	-827,827
Wages	0.00	1,974,300	0.00	2,015,802	0.00	41,502
Fringe	0.00	20,756,163	0.00	18,771,257	0.00	-1,984,906
Operating	0.00	32,794,393	0.00	29,663,794	0.00	-3,130,599
Total	1,582.09	123,873,125	1,570.22	120,386,926	-11.87	-3,486,199

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Great Basin College

2011-12 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2011-12 Operating Budget	IFC Augmentations	State Adjusted Budget	2011-12 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	14,031,554		14,031,554	14,031,554	0
Total State Appropriation	14,031,554	0	14,031,554	14,031,554	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	3,093,916		3,093,916	2,731,165	-362,751
Non-Resident Tuition	111,694	102,684	214,378	193,258	-21,120
Miscellaneous Student Fees	98,800	6,796	105,596	116,084	10,488
Surcharge	450,455		450,455	395,356	-55,099
Investment Income	20,697		20,697	376	-20,321
Total Other Revenue Sources	3,775,562	109,480	3,885,042	3,436,239	-448,803
TOTAL REVENUE	17,807,116	109,480	17,916,596	17,467,793	-448,803
<u>OTHER REVENUE SOURCES</u>					
Less: Revert To State				-1,706	-1,706
ADJUSTED TOTAL REVENUE	17,807,116	109,480	17,916,596	17,466,087	-450,509

Great Basin College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	25.30	1,500,984	25.30	1,530,893	0.00	29,909
Classified	8.50	292,880	8.50	248,528	0.00	-44,352
Wages	0.00	16,000	0.00	12,108	0.00	-3,892
Fringe	0.00	606,567	0.00	547,211	0.00	-59,356
Operating	0.00	75,701	0.00	227,014	0.00	151,313
Total	33.80	2,492,132	33.80	2,565,754	0.00	73,622
GENERAL EDUCATION						
Professional	28.05	1,872,751	28.05	1,936,158	0.00	63,407
Classified	2.00	77,625	2.00	71,654	0.00	-5,971
Wages	0.00	17,827	0.00	11,645	0.00	-6,182
Fringe	0.00	629,607	0.00	490,883	0.00	-138,724
Operating	0.00	146,850	0.00	166,563	0.00	19,713
Total	30.05	2,744,660	30.05	2,676,903	0.00	-67,757
BACCALAUREATE						
Classified	2.00	76,852	2.00	69,181	0.00	-7,671
Fringe	0.00	29,813	0.00	22,963	0.00	-6,850
Operating	0.00	9,000	0.00	4,800	0.00	-4,200
Total	2.00	115,665	2.00	96,944	0.00	-18,721
DEVELOPMENTAL						
Professional	3.00	187,779	3.00	232,709	0.00	44,930
Fringe	0.00	56,100	0.00	64,930	0.00	8,830
Operating	0.00	750	0.00	746	0.00	-4
Total	3.00	244,629	3.00	298,385	0.00	53,756

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RURAL TEACHING						
Classified	0.98	26,147	0.98	10,526	0.00	-15,621
Wages	0.00	5,000	0.00	3,553	0.00	-1,447
Fringe	0.00	4,978	0.00	500	0.00	-4,478
Operating	0.00	10,500	0.00	9,251	0.00	-1,249
Total	0.98	46,625	0.98	23,830	0.00	-22,795
COORDINATORS						
Professional	8.00	497,116	8.00	423,943	0.00	-73,173
Classified	6.49	248,676	6.49	205,948	0.00	-42,728
Fringe	0.00	255,269	0.00	222,744	0.00	-32,525
Operating	0.00	20,100	0.00	15,697	0.00	-4,403
Total	14.49	1,021,161	14.49	868,332	0.00	-152,829
PART TIME INSTRUCTION						
Professional	37.61	1,543,858	37.61	1,492,704	0.00	-51,154
Fringe	0.00	141,231	0.00	70,753	0.00	-70,478
Total	37.61	1,685,089	37.61	1,563,457	0.00	-121,632
TOTAL INSTR & DEPT RESEARCH						
Professional	101.96	5,602,488	101.96	5,616,407	0.00	13,919
Classified	19.97	722,180	19.97	605,837	0.00	-116,343
Wages	0.00	38,827	0.00	27,306	0.00	-11,521
Fringe	0.00	1,723,565	0.00	1,419,984	0.00	-303,581
Operating	0.00	262,901	0.00	424,071	0.00	161,170
Total	121.93	8,349,961	121.93	8,093,605	0.00	-256,356

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>ACADEMIC SUPPORT</u>						
V.P. ACADEMIC AFFAIRS						
Professional	9.75	739,550	9.75	654,840	0.00	-84,710
Classified	2.49	90,108	2.49	83,600	0.00	-6,508
Wages	0.00	3,000	0.00	4,700	0.00	1,700
Fringe	0.00	248,159	0.00	213,473	0.00	-34,686
Operating	0.00	22,196	0.00	17,058	0.00	-5,138
Total	12.24	1,103,013	12.24	973,671	0.00	-129,342
CURRICULUM DEVELOPMENT						
Professional	1.00	73,413	1.00	64,791	0.00	-8,622
Classified	1.00	50,569	1.00	47,302	0.00	-3,267
Fringe	0.00	46,212	0.00	42,121	0.00	-4,091
Operating	0.00	5,250	0.00	2,202	0.00	-3,048
Total	2.00	175,444	2.00	156,416	0.00	-19,028
FACULTY DEVELOPMENT						
Operating	0.00	18,750	0.00	18,264	0.00	-486
Total	0.00	18,750	0.00	18,264	0.00	-486
COMPUTING SERVICES						
Professional	3.00	158,476	3.00	142,358	0.00	-16,118
Fringe	0.00	51,493	0.00	46,172	0.00	-5,321
Operating	0.00	15,000	0.00	26,745	0.00	11,745
Total	3.00	224,969	3.00	215,275	0.00	-9,694
LIBRARY OPERATING						
Professional	4.00	213,699	4.00	185,113	0.00	-28,586
Classified	3.00	105,910	3.00	29,803	0.00	-76,107
Wages	0.00	5,000	0.00	3,930	0.00	-1,070
Fringe	0.00	119,970	0.00	80,038	0.00	-39,932
Operating	0.00	15,530	0.00	8,277	0.00	-7,253
Total	7.00	460,109	7.00	307,161	0.00	-152,948

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LIBRARY BOOK ACQUISITIONS						
Operating	0.00	116,250	0.00	109,900	0.00	-6,350
Total	0.00	116,250	0.00	109,900	0.00	-6,350
DISTANCE LEARNING						
Professional	1.00	64,641	1.00	84,007	0.00	19,366
Fringe	0.00	19,040	0.00	26,652	0.00	7,612
Operating	0.00	2,625	0.00	461	0.00	-2,164
Total	1.00	86,306	1.00	111,120	0.00	24,814
GRANT MANAGEMENT						
Professional	1.00	58,811	1.00	63,207	0.00	4,396
Fringe	0.00	18,070	0.00	22,055	0.00	3,985
Operating	0.00	1,125	0.00	1,069	0.00	-56
Total	1.00	78,006	1.00	86,331	0.00	8,325
TOTAL ACADEMIC SUPPORT						
Professional	19.75	1,308,590	19.75	1,194,316	0.00	-114,274
Classified	6.49	246,587	6.49	160,705	0.00	-85,882
Wages	0.00	8,000	0.00	8,630	0.00	630
Fringe	0.00	502,944	0.00	430,511	0.00	-72,433
Operating	0.00	196,726	0.00	183,976	0.00	-12,750
Total	26.24	2,262,847	26.24	1,978,138	0.00	-284,709
STUDENT SERVICES						
V. P. STUDENT SVCS						
Professional	3.50	303,808	3.50	303,422	0.00	-386
Wages	0.00	12,000	0.00	7,695	0.00	-4,305
Fringe	0.00	80,180	0.00	62,257	0.00	-17,923
Operating	0.00	36,217	0.00	35,556	0.00	-661
Total	3.50	432,205	3.50	408,930	0.00	-23,275

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	COUNSELING					
Professional	1.50	112,151	1.50	116,961	0.00	4,810
Classified	1.00	50,569	1.00	47,302	0.00	-3,267
Fringe	0.00	57,610	0.00	53,884	0.00	-3,726
Total	2.50	220,330	2.50	218,147	0.00	-2,183
ADMISSIONS AND RECORDS						
Professional	2.00	121,080	2.00	111,415	0.00	-9,665
Classified	2.75	92,824	2.75	87,224	0.00	-5,600
Fringe	0.00	75,616	0.00	71,732	0.00	-3,884
Total	4.75	289,520	4.75	270,371	0.00	-19,149
COMPUTER OPERATIONS						
Professional	2.00	133,307	2.00	68,906	0.00	-64,401
Classified	2.00	89,187	2.00	76,040	0.00	-13,147
Fringe	0.00	77,136	0.00	44,914	0.00	-32,222
Operating	0.00	0	0.00	194,126	0.00	194,126
Total	4.00	299,630	4.00	383,986	0.00	84,356
FINANCIAL AID						
Professional	2.00	139,605	2.00	125,028	0.00	-14,577
Classified	3.00	107,510	3.00	103,244	0.00	-4,266
Fringe	0.00	82,556	0.00	55,193	0.00	-27,363
Total	5.00	329,671	5.00	283,465	0.00	-46,206
RECRUITMENT						
Professional	2.00	90,197	2.00	78,755	0.00	-11,442
Fringe	0.00	31,567	0.00	25,553	0.00	-6,014
Operating	0.00	15,150	0.00	10,827	0.00	-4,323
Total	2.00	136,914	2.00	115,135	0.00	-21,779

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	13.00	900,148	13.00	804,487	0.00	-95,661
Classified	8.75	340,090	8.75	313,810	0.00	-26,280
Wages	0.00	12,000	0.00	7,695	0.00	-4,305
Fringe	0.00	404,665	0.00	313,533	0.00	-91,132
Operating	0.00	51,367	0.00	240,509	0.00	189,142
Total	21.75	1,708,270	21.75	1,680,034	0.00	-28,236
<u>INSTIT'L SUPPORT</u>						
EQUIPMENT ALLOCATION						
Operating	0.00	3,000	0.00	40,557	0.00	37,557
Total	0.00	3,000	0.00	40,557	0.00	37,557
PRESIDENTS OFFICE						
Professional	2.00	216,590	2.00	234,197	0.00	17,607
Fringe	0.00	58,108	0.00	56,107	0.00	-2,001
Operating	0.00	18,000	0.00	22,423	0.00	4,423
Total	2.00	292,698	2.00	312,727	0.00	20,029
HUMAN RESOURCES						
Professional	1.00	68,250	1.00	0	0.00	-68,250
Classified	2.75	103,420	2.75	93,483	0.00	-9,937
Fringe	0.00	70,025	0.00	34,682	0.00	-35,343
Operating	0.00	18,250	0.00	85,838	0.00	67,588
Total	3.75	259,945	3.75	214,003	0.00	-45,942
CONTROLLER'S OFC						
Professional	2.00	127,238	2.00	165,201	0.00	37,963
Classified	5.00	178,866	5.00	154,975	0.00	-23,891
Wages	0.00	6,800	0.00	3,840	0.00	-2,960
Fringe	0.00	109,830	0.00	98,570	0.00	-11,260
Operating	0.00	25,744	0.00	37,082	0.00	11,338
Total	7.00	448,478	7.00	459,668	0.00	11,190

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
VP ADMINISTRATIVE SERVICES						
Professional	2.50	258,033	2.50	153,105	0.00	-104,928
Classified	0.00	0	0.00	5,550	0.00	5,550
Wages	0.00	3,300	0.00	4,215	0.00	915
Fringe	0.00	86,386	0.00	38,835	0.00	-47,551
Operating	0.00	18,000	0.00	10,956	0.00	-7,044
Total	2.50	365,719	2.50	212,661	0.00	-153,058
SECURITY SERVICES						
Professional	0.50	35,683	0.50	63,914	0.00	28,231
Classified	4.00	178,041	4.00	168,731	0.00	-9,310
Fringe	0.00	79,651	0.00	84,160	0.00	4,509
Operating	0.00	13,500	0.00	13,570	0.00	70
Total	4.50	306,875	4.50	330,375	0.00	23,500
INST MEMBERSHIPS						
Operating	0.00	15,120	0.00	29,437	0.00	14,317
Total	0.00	15,120	0.00	29,437	0.00	14,317
ST PERS DIV ASSESS						
Operating	0.00	25,257	0.00	20,299	0.00	-4,958
Total	0.00	25,257	0.00	20,299	0.00	-4,958
INFORMATION TECHNOLOGY						
Professional	3.00	197,968	3.00	121,315	0.00	-76,653
Fringe	0.00	58,102	0.00	32,948	0.00	-25,154
Operating	0.00	21,000	0.00	19,974	0.00	-1,026
Total	3.00	277,070	3.00	174,237	0.00	-102,833
POSTAGE						
Operating	0.00	63,750	0.00	63,033	0.00	-717
Total	0.00	63,750	0.00	63,033	0.00	-717

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LEGAL COUNSEL						
Professional	0.25	31,252	0.25	27,581	0.00	-3,671
Fringe	0.00	10,443	0.00	9,798	0.00	-645
Total	0.25	41,695	0.25	37,379	0.00	-4,316
PUBLIC INFORMATION						
Professional	1.50	124,018	1.50	108,648	0.00	-15,370
Fringe	0.00	33,780	0.00	14,849	0.00	-18,931
Operating	0.00	78,000	0.00	95,340	0.00	17,340
Total	1.50	235,798	1.50	218,837	0.00	-16,961
FOUNDTION & DEVELOPMENT						
Professional	3.05	167,534	3.05	186,536	0.00	19,002
Fringe	0.00	54,269	0.00	47,597	0.00	-6,672
Total	3.05	221,803	3.05	234,133	0.00	12,330
FID & LIAB INSURANCE						
Operating	0.00	39,454	0.00	37,569	0.00	-1,885
Total	0.00	39,454	0.00	37,569	0.00	-1,885
INSTITUTIONAL RESEARCH						
Professional	1.00	87,750	1.00	78,587	0.00	-9,163
Fringe	0.00	22,889	0.00	20,909	0.00	-1,980
Operating	0.00	3,750	0.00	5,772	0.00	2,022
Total	1.00	114,389	1.00	105,268	0.00	-9,121
TOTAL INSTIT'L SUPPORT						
Professional	16.80	1,314,316	16.80	1,139,084	0.00	-175,232
Classified	11.75	460,327	11.75	422,739	0.00	-37,588
Wages	0.00	10,100	0.00	8,055	0.00	-2,045
Fringe	0.00	583,483	0.00	438,455	0.00	-145,028
Operating	0.00	342,825	0.00	481,850	0.00	139,025
Total	28.55	2,711,051	28.55	2,490,183	0.00	-220,868

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>O & M OF PLANT</u>						
JANITORIAL SVCS						
Classified	23.00	872,588	23.00	767,136	0.00	-105,452
Wages	0.00	17,000	0.00	6,655	0.00	-10,345
Fringe	0.00	364,284	0.00	328,359	0.00	-35,925
Operating	0.00	67,500	0.00	113,736	0.00	46,236
Total	23.00	1,321,372	23.00	1,215,886	0.00	-105,486
GROUNDS MAINT						
Professional	2.50	193,633	2.50	227,355	0.00	33,722
Classified	7.00	256,350	7.00	166,279	0.00	-90,071
Fringe	0.00	186,049	0.00	123,548	0.00	-62,501
Operating	0.00	42,750	0.00	50,355	0.00	7,605
Total	9.50	678,782	9.50	567,537	0.00	-111,245
SERVICES						
Operating	0.00	26,250	0.00	101,499	0.00	75,249
Total	0.00	26,250	0.00	101,499	0.00	75,249
INSURANCE						
Operating	0.00	35,979	0.00	31,581	0.00	-4,398
Total	0.00	35,979	0.00	31,581	0.00	-4,398
MAINTENANCE AGREEMENTS,EQUIPMENT						
Operating	0.00	42,176	0.00	123,544	0.00	81,368
Total	0.00	42,176	0.00	123,544	0.00	81,368
UTILITIES						
Operating	0.00	904,950	0.00	735,688	0.00	-169,262
Total	0.00	904,950	0.00	735,688	0.00	-169,262
REPAIRS AND IMPROVEMENTS						
Operating	0.00	82,500		168,815		86,315
Total	0.00	82,500		168,815		86,315

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PROPERTY RENT						
Operating	0.00	46,053	0.00	51,780	0.00	5,727
Total	0.00	46,053	0.00	51,780	0.00	5,727
GAS AND OIL						
Operating	0.00	33,000	0.00	33,821	0.00	821
Total	0.00	33,000	0.00	33,821	0.00	821
O&M OPERATIONS						
Operating	0.00	917,616	0.00	0	0.00	-917,616
Total	0.00	917,616	0.00	0	0.00	-917,616
TOTAL O & M OF PLANT						
Professional	2.50	193,633	2.50	227,355	0.00	33,722
Classified	30.00	1,128,938	30.00	933,415	0.00	-195,523
Wages	0.00	17,000	0.00	6,655	0.00	-10,345
Fringe	0.00	550,333	0.00	451,907	0.00	-98,426
Operating	0.00	2,198,774	0.00	1,410,819	0.00	-787,955
Total	32.50	4,088,678	32.50	3,030,151	0.00	-1,058,527
<u>SCHOLARSHIPS</u>						
CLASSIFIED GIA						
Operating	0.00	13,710	0.00	12,833	0.00	-877
Total	0.00	13,710	0.00	12,833	0.00	-877
FAMILY GIA						
Operating	0.00	52,909	0.00	74,310	0.00	21,401
Total	0.00	52,909	0.00	74,310	0.00	21,401
NATIVE AMERICANS GIA						
Operating	0.00	4,264	0.00	4,264	0.00	0
Total	0.00	4,264	0.00	4,264	0.00	0

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	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
REGENTS GIA						
Operating	0.00	11,178	0.00	11,178	0.00	0
Total	0.00	11,178	0.00	11,178	0.00	0
STUDENT ACCESS						
Wages	0.00	45,616	0.00	41,977	0.00	-3,639
Fringe	0.00	844	0.00	2,168	0.00	1,324
Operating	0.00	42,550	0.00	46,536	0.00	3,986
Total	0.00	89,010	0.00	90,681	0.00	1,671
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	41,977	0.00	-3,639
Fringe	0.00	844	0.00	2,168	0.00	1,324
Operating	0.00	125,321	0.00	149,831	0.00	24,510
Total	0.00	171,781	0.00	193,976	0.00	22,195
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-176,959	0.00	0	0.00	176,959
Classified	0.00	-64,294	0.00	0	0.00	64,294
Fringe	0.00	-3,732	0.00	0	0.00	3,732
Total	0.00	-244,985	0.00	0	0.00	244,985
RESERVES - VACANCY SAVINGS						
Professional	0.00	-107,149	0.00	0	0.00	107,149
Classified	0.00	-135,193	0.00	0	0.00	135,193
Total	0.00	-242,342	0.00	0	0.00	242,342

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RESERVES - PAYDAY SHIFT					
Professional	0.00	-619,670	0.00	0	0.00	619,670
Classified	0.00	-109,514	0.00	0	0.00	109,514
Wages	0.00	-5,481	0.00	0	0.00	5,481
Fringe	0.00	-154,000	0.00	0	0.00	154,000
Total	0.00	-888,665	0.00	0	0.00	888,665
TOTAL RESERVES						
Professional	0.00	-903,778	0.00	0	0.00	903,778
Classified	0.00	-309,001	0.00	0	0.00	309,001
Wages	0.00	-5,481	0.00	0	0.00	5,481
Fringe	0.00	-157,732	0.00	0	0.00	157,732
Total	0.00	-1,375,992	0.00	0	0.00	1,375,992
TOTAL Great Basin College						
Professional	154.01	8,415,397	154.01	8,981,649	0.00	566,252
Classified	76.96	2,589,121	76.96	2,436,506	0.00	-152,615
Wages	0.00	126,062	0.00	100,318	0.00	-25,744
Fringe	0.00	3,608,102	0.00	3,056,558	0.00	-551,544
Operating	0.00	3,177,914	0.00	2,891,056	0.00	-286,858
Total	230.97	17,916,596	230.97	17,466,087	0.00	-450,509

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Truckee Meadows Community College

2011-12 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2011-12 Operating Budget	IFC Augmentations	State Adjusted Budget	2011-12 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	30,603,292		30,603,292	30,603,292	0
Total State Appropriation	30,603,292	0	30,603,292	30,603,292	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	10,743,443		10,743,443	9,163,854	-1,579,589
Non-Resident Tuition	1,146,068	93,127	1,239,195	1,235,840	-3,355
Miscellaneous Student Fees	112,179	23,151	135,330	140,321	4,991
Surcharge	1,522,975		1,522,975	1,421,363	-101,612
Investment Income	106,386		106,386	70,615	-35,771
Total Other Revenue Sources	13,631,051	116,278	13,747,329	12,031,993	-1,715,336
TOTAL REVENUE	44,234,343	116,278	44,350,621	42,635,285	-1,715,336
<u>OTHER REVENUE SOURCES</u>					
Less: Revert To State				-24,626	
ADJUSTED TOTAL REVENUE	44,234,343	116,278	44,350,621	42,610,659	-1,715,336

Truckee Meadows Community College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<u>INSTR & DEPT RESEARCH</u>						
OCCUPATIONAL						
Professional	88.29	5,285,510	88.29	4,077,046	0.00	-1,208,464
Classified	16.00	621,183	16.00	589,134	0.00	-32,049
Wages	0.00	29,494	0.00	17,818	0.00	-11,676
Fringe	0.00	1,740,009	0.00	1,246,743	0.00	-493,266
Operating	0.00	442,313	0.00	607,655	0.00	165,342
Total	104.29	8,118,509	104.29	6,538,396	0.00	-1,580,113
GENERAL EDUCATION						
Professional	207.73	10,752,699	207.73	8,294,232	0.00	-2,458,467
Teaching Assistant	0.00	198,935	0.00	128,694	0.00	-70,241
Classified	14.28	579,526	14.28	549,627	0.00	-29,899
Wages	0.00	190,533	0.00	115,107	0.00	-75,426
Fringe	0.00	2,885,058	0.00	2,067,188	0.00	-817,870
Operating	0.00	445,924	0.00	613,367	0.00	167,443
Total	222.01	15,052,675	222.01	11,768,215	0.00	-3,284,460
DEVELOPMENTAL						
Professional	16.50	975,803	16.50	752,698	0.00	-223,105
Fringe	0.00	301,957	0.00	216,357	0.00	-85,600
Operating	0.00	18,424	0.00	29,142	0.00	10,718
Total	16.50	1,296,184	16.50	998,197	0.00	-297,987
TOTAL INSTR & DEPT RESEARCH						
Professional	312.52	17,014,012	312.52	13,123,976	0.00	-3,890,036
Teaching Assistant	0.00	198,935	0.00	128,694	0.00	-70,241
Classified	30.28	1,200,709	30.28	1,138,761	0.00	-61,948
Wages	0.00	220,027	0.00	132,925	0.00	-87,102
Fringe	0.00	4,927,024	0.00	3,530,288	0.00	-1,396,736
Operating	0.00	906,661	0.00	1,250,164	0.00	343,503
Total	342.80	24,467,368	342.80	19,304,808	0.00	-5,162,560

Truckee Meadows Community College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	ACADEMIC SUPPORT					
VP, ACADEMIC AFFAIRS						
Professional	2.00	224,176	2.00	189,092	0.00	-35,084
Classified	1.00	49,348	1.00	46,170	0.00	-3,178
Fringe	0.00	76,396	0.00	63,961	0.00	-12,435
Operating	0.00	14,328	0.00	14,797	0.00	469
Total	3.00	364,248	3.00	314,020	0.00	-50,228
TEACHING TECHNOLOGIES						
Professional	3.50	230,599	3.50	206,521	0.00	-24,078
Fringe	0.00	73,060	0.00	62,948	0.00	-10,112
Operating	0.00	4,689	0.00	4,314	0.00	-375
Total	3.50	308,348	3.50	273,783	0.00	-34,565
LIBRARY OPERATIONS						
Professional	4.00	281,868	4.00	295,760	0.00	13,892
Classified	8.00	314,510	8.00	288,304	0.00	-26,206
Wages	0.00	58,942	0.00	0	0.00	-58,942
Fringe	0.00	213,719	0.00	191,778	0.00	-21,941
Operating	0.00	59,832	0.00	26,403	0.00	-33,429
Total	12.00	928,871	12.00	802,245	0.00	-126,626
LIB BK& EQUIP ACQ						
Operating	0.00	115,716	0.00	114,996	0.00	-720
Total	0.00	115,716	0.00	114,996	0.00	-720
ACADEMIC COMPUTING						
Professional	4.00	270,329	4.00	340,632	0.00	70,303
Classified	3.00	195,722	3.00	99,397	0.00	-96,325
Fringe	0.00	156,695	0.00	158,624	0.00	1,929
Operating	0.00	17,670	0.00	17,670	0.00	0
Total	7.00	640,416	7.00	616,323	0.00	-24,093

Truckee Meadows Community College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	ACADEMIC SOFTWARE					
Operating	0.00	176,863	0.00	176,944	0.00	81
Total	0.00	176,863	0.00	176,944	0.00	81
INSTRUCTIONAL DEANS						
Professional	2.00	210,187	2.00	188,240	0.00	-21,947
Fringe	0.00	51,552	0.00	47,065	0.00	-4,487
Operating	0.00	1,600	0.00	0	0.00	-1,600
Total	2.00	263,339	2.00	235,305	0.00	-28,034
ACADEMIC ACCREDITATION						
Operating	0.00	6,587	0.00	12,624	0.00	6,037
Total	0.00	6,587	0.00	12,624	0.00	6,037
GENERAL ACCESS LAB						
Classified	0.80	30,048	0.80	28,223	0.00	-1,825
Wages	0.00	8,800	0.00	0	0.00	-8,800
Fringe	0.00	13,402	0.00	12,906	0.00	-496
Operating	0.00	25,725	0.00	34,525	0.00	8,800
Total	0.80	77,975	0.80	75,654	0.00	-2,321
WDCE ADMINISTRATION						
Professional	2.50	222,301	2.50	107,404	0.00	-114,897
Classified	3.00	105,969	3.00	99,274	0.00	-6,695
Fringe	0.00	114,628	0.00	82,709	0.00	-31,919
Operating	0.00	11,858	0.00	13,824	0.00	1,966
Total	5.50	454,756	5.50	303,211	0.00	-151,545
MEDIA SERVICES						
Professional	4.00	216,697	4.00	196,404	0.00	-20,293
Classified	0.00	0	0.00	745	0.00	745
Fringe	0.00	69,192	0.00	63,069	0.00	-6,123
Operating	0.00	23,542	0.00	43,210	0.00	19,668
Total	4.00	309,431	4.00	303,428	0.00	-6,003

Truckee Meadows Community College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	REDFIELD MANAGER					
Professional	1.24	88,750	1.24	78,732	0.00	-10,018
Wages	0.00	9,600	0.00	32,333	0.00	22,733
Fringe	0.00	26,039	0.00	34,736	0.00	8,697
Operating	0.00	2,700	0.00	2,497	0.00	-203
Total	1.24	127,089	1.24	148,298	0.00	21,209
COMPUTER REPL-AS						
Operating	0.00	15,300	0.00	15,298	0.00	-2
Total	0.00	15,300	0.00	15,298	0.00	-2
INST MEMBERSHIPS-AS						
Operating	0.00	2,250	0.00	2,125	0.00	-125
Total	0.00	2,250	0.00	2,125	0.00	-125
TOTAL ACADEMIC SUPPORT						
Professional	23.24	1,744,907	23.24	1,602,785	0.00	-142,122
Classified	15.80	695,597	15.80	562,113	0.00	-133,484
Wages	0.00	77,342	0.00	32,333	0.00	-45,009
Fringe	0.00	794,683	0.00	717,796	0.00	-76,887
Operating	0.00	478,660	0.00	479,227	0.00	567
Total	39.04	3,791,189	39.04	3,394,254	0.00	-396,935
<u>STUDENT SERVICES</u>						
DEAN STUDENT SERVICES						
Operating	0.00	5,664	0.00	6,128	0.00	464
Total	0.00	5,664	0.00	6,128	0.00	464

Truckee Meadows Community College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ADMISSIONS AND RECORDS						
Professional	1.00	83,133	1.00	10,747	0.00	-72,386
Classified	11.00	493,536	11.00	411,597	0.00	-81,939
Wages	0.00	11,902	0.00	18,427	0.00	6,525
Fringe	0.00	224,351	0.00	181,787	0.00	-42,564
Operating	0.00	50,452	0.00	47,018	0.00	-3,434
Total	12.00	863,374	12.00	669,576	0.00	-193,798
COUNSELING						
Professional	8.19	585,329	8.19	383,859	0.00	-201,470
Classified	1.00	41,490	1.00	120,764	0.00	79,274
Wages	0.00	8,649	0.00	39,896	0.00	31,247
Fringe	0.00	180,551	0.00	167,067	0.00	-13,484
Operating	0.00	17,462	0.00	23,279	0.00	5,817
Total	9.19	833,481	9.19	734,865	0.00	-98,616
FINANCIAL AID						
Professional	6.15	376,098	6.15	303,612	0.00	-72,486
Classified	4.00	170,092	4.00	182,488	0.00	12,396
Wages	0.00	7,575	0.00	20,444	0.00	12,869
Fringe	0.00	205,691	0.00	187,231	0.00	-18,460
Operating	0.00	27,309	0.00	28,846	0.00	1,537
Total	10.15	786,765	10.15	722,621	0.00	-64,144
PROSPECTIVE STUDENT PROGRAMS						
Professional	2.00	107,906	2.00	106,873	0.00	-1,033
Classified	1.00	46,416	1.00	0	0.00	-46,416
Wages	0.00	19,097	0.00	28,762	0.00	9,665
Fringe	0.00	58,048	0.00	30,470	0.00	-27,578
Operating	0.00	26,879	0.00	18,590	0.00	-8,289
Total	3.00	258,346	3.00	184,695	0.00	-73,651

Truckee Meadows Community College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RE-ENTRY						
Professional	1.00	83,427	1.00	125,988	0.00	42,561
Wages	0.00	5,000	0.00	45,116	0.00	40,116
Fringe	0.00	22,169	0.00	47,439	0.00	25,270
Operating	0.00	23,211	0.00	9,086	0.00	-14,125
Total	1.00	133,807	1.00	227,629	0.00	93,822
CAREER CENTER						
Professional	7.69	408,822	7.69	264,650	0.00	-144,172
Wages	0.00	8,649	0.00	14,243	0.00	5,594
Fringe	0.00	136,422	0.00	80,184	0.00	-56,238
Operating	0.00	17,714	0.00	11,444	0.00	-6,270
Total	7.69	571,607	7.69	370,521	0.00	-201,086
DISABLED STUDENTS						
Professional	3.50	184,031	3.50	215,053	0.00	31,022
Classified	1.00	40,859	1.00	39,643	0.00	-1,216
Fringe	0.00	55,698	0.00	73,627	0.00	17,929
Operating	0.00	23,344	0.00	37,599	0.00	14,255
Total	4.50	303,932	4.50	365,922	0.00	61,990
ACCUPLACER/ASSESSMENT						
Professional	0.10	9,725	0.10	12,113	0.00	2,388
Classified	1.00	31,860	1.00	58,562	0.00	26,702
Fringe	0.00	13,744	0.00	29,206	0.00	15,462
Operating	0.00	34,340	0.00	34,171	0.00	-169
Total	1.10	89,669	1.10	134,052	0.00	44,383
ED CENTER' STUDENT SERVICES						
Wages	0.00	10,491	0.00	13,651	0.00	3,160
Fringe	0.00	0	0.00	504	0.00	504
Operating	0.00	7,845	0.00	1,281	0.00	-6,564
Total	0.00	18,336	0.00	15,436	0.00	-2,900

Truckee Meadows Community College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RETENTION					
Professional	1.00	83,655	1.00	74,920	0.00	-8,735
Teaching Assistant	0.00	9,036	0.00	22,576	0.00	13,540
Fringe	0.00	22,207	0.00	21,085	0.00	-1,122
Operating	0.00	18,947	0.00	6,413	0.00	-12,534
Total	1.00	133,845	1.00	124,994	0.00	-8,851
VP STUDENT SERVICES						
Professional	1.00	61,090	1.00	58,690	0.00	-2,400
Fringe	0.00	18,449	0.00	17,534	0.00	-915
Operating	0.00	18,597	0.00	17,495	0.00	-1,102
Total	1.00	98,136	1.00	93,719	0.00	-4,417
DEAN, STUDENT SUPPORT SERVICES						
Professional	1.00	86,432	1.00	82,380	0.00	-4,052
Fringe	0.00	22,669	0.00	30,705	0.00	8,036
Operating	0.00	2,800	0.00	2,788	0.00	-12
Total	1.00	111,901	1.00	115,873	0.00	3,972
STUDENT LEADERSHIP						
Professional	1.00	69,820	1.00	62,530	0.00	-7,290
Fringe	0.00	19,903	0.00	18,098	0.00	-1,805
Operating	0.00	300	0.00	0	0.00	-300
Total	1.00	90,023	1.00	80,628	0.00	-9,395
INST MEMBERSHIPS-SS						
Operating	0.00	2,300	0.00	871	0.00	-1,429
Total	0.00	2,300	0.00	871	0.00	-1,429
COMPUTER REPL-SS						
Operating	0.00	18,900	0.00	18,900	0.00	0
Total	0.00	18,900	0.00	18,900	0.00	0

Truckee Meadows Community College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ASSOC DEAN, ENROLLMENT						
Operating	0.00	8,000	0.00	9,334	0.00	1,334
Total	0.00	8,000	0.00	9,334	0.00	1,334
TOTAL STUDENT SERVICES						
Professional	33.63	2,139,468	33.63	1,701,415	0.00	-438,053
Teaching Assistant	0.00	9,036	0.00	22,576	0.00	13,540
Classified	19.00	824,253	19.00	813,054	0.00	-11,199
Wages	0.00	71,363	0.00	180,539	0.00	109,176
Fringe	0.00	979,902	0.00	884,937	0.00	-94,965
Operating	0.00	304,064	0.00	273,243	0.00	-30,821
Total	52.63	4,328,086	52.63	3,875,764	0.00	-452,322
<u>INSTIT'L SUPPORT</u>						
PRESIDENTS OFFICE						
Professional	2.00	315,200	2.00	282,288	0.00	-32,912
Classified	1.00	40,859	1.00	38,220	0.00	-2,639
Fringe	0.00	82,745	0.00	76,104	0.00	-6,641
Operating	0.00	26,451	0.00	31,320	0.00	4,869
Total	3.00	465,255	3.00	427,932	0.00	-37,323
HUMAN RESOURCES						
Professional	2.00	161,661	2.00	95,882	0.00	-65,779
Classified	5.00	208,833	5.00	208,544	0.00	-289
Wages	0.00	3,150	0.00	0	0.00	-3,150
Fringe	0.00	140,002	0.00	117,517	0.00	-22,485
Operating	0.00	20,932	0.00	16,420	0.00	-4,512
Total	7.00	534,578	7.00	438,363	0.00	-96,215

Truckee Meadows Community College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE DEVELOPMENT CENTER						
Professional	1.37	115,812	1.37	77,708	0.00	-38,104
Classified	1.00	45,195	1.00	46,376	0.00	1,181
Fringe	0.00	42,393	0.00	40,348	0.00	-2,045
Operating	0.00	24,025	0.00	28,035	0.00	4,010
Total	2.37	227,425	2.37	192,467	0.00	-34,958
INSTITUTIONAL ADVANCEMENT						
Professional	1.51	146,807	1.51	159,033	0.00	12,226
Wages	0.00	2,000	0.00	12,346	0.00	10,346
Fringe	0.00	36,943	0.00	32,510	0.00	-4,433
Operating	0.00	16,610	0.00	33,911	0.00	17,301
Total	1.51	202,360	1.51	237,800	0.00	35,440
PUBLICATION & PUBLIC INFO						
Professional	1.50	119,097	1.50	108,928	0.00	-10,169
Classified	3.00	128,602	3.00	122,663	0.00	-5,939
Fringe	0.00	84,591	0.00	76,903	0.00	-7,688
Operating	0.00	74,968	0.00	88,770	0.00	13,802
Total	4.50	407,258	4.50	397,264	0.00	-9,994
GRAPHIC DESIGN						
Operating	0.00	10,500	0.00	9,913	0.00	-587
Total	0.00	10,500	0.00	9,913	0.00	-587
CONTROLLER'S OFC						
Professional	4.00	333,253	4.00	253,019	0.00	-80,234
Classified	6.00	242,505	6.00	231,851	0.00	-10,654
Wages	0.00	20,414	0.00	19,627	0.00	-787
Fringe	0.00	205,574	0.00	180,995	0.00	-24,579
Operating	0.00	97,854	0.00	119,578	0.00	21,724
Total	10.00	899,600	10.00	805,070	0.00	-94,530

Truckee Meadows Community College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECHNOLOGY OPER						
Professional	5.00	315,595	5.00	329,134	0.00	13,539
Classified	0.00	0	0.00	83,836	0.00	83,836
Wages	0.00	21,771	0.00	10,741	0.00	-11,030
Fringe	0.00	97,179	0.00	132,104	0.00	34,925
Operating	0.00	78,795	0.00	199,595	0.00	120,800
Total	5.00	513,340	5.00	755,410	0.00	242,070
POLICE DEPARTMENT						
Professional	3.00	237,596	3.00	256,367	0.00	18,771
Classified	10.00	540,431	10.00	328,926	0.00	-211,505
Fringe	0.00	368,092	0.00	223,392	0.00	-144,700
Operating	0.00	117,762	0.00	199,073	0.00	81,311
Total	13.00	1,263,881	13.00	1,007,758	0.00	-256,123
APPLICATIONS DEVELOPMENT						
Professional	2.50	188,791	2.50	169,078	0.00	-19,713
Fringe	0.00	50,515	0.00	46,118	0.00	-4,397
Operating	0.00	7,423	0.00	8,026	0.00	603
Total	2.50	246,729	2.50	223,222	0.00	-23,507
INSTITUTIONAL RESEARCH						
Professional	3.00	213,059	3.00	194,988	0.00	-18,071
Fringe	0.00	60,308	0.00	55,773	0.00	-4,535
Operating	0.00	17,253	0.00	17,133	0.00	-120
Total	3.00	290,620	3.00	267,894	0.00	-22,726
INST MEMBERSHIPS						
Operating	0.00	37,725	0.00	75,572	0.00	37,847
Total	0.00	37,725	0.00	75,572	0.00	37,847

Truckee Meadows Community College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	VP, FINANCE & ADMIN SERVICES					
Professional	2.00	217,363	2.00	174,969	0.00	-42,394
Wages	0.00	5,000	0.00	3,736	0.00	-1,264
Fringe	0.00	59,178	0.00	42,699	0.00	-16,479
Operating	0.00	49,595	0.00	18,759	0.00	-30,836
Total	2.00	331,136	2.00	240,163	0.00	-90,973
ST PERS DIV ASSESS & REGIA						
Operating	0.00	69,000	0.00	39,516	0.00	-29,484
Total	0.00	69,000	0.00	39,516	0.00	-29,484
BUDGET						
Professional	2.00	179,401	2.00	179,594	0.00	193
Fringe	0.00	46,426	0.00	45,243	0.00	-1,183
Operating	0.00	5,687	0.00	4,566	0.00	-1,121
Total	2.00	231,514	2.00	229,403	0.00	-2,111
FACULTY SENATE						
Classified	1.00	29,682	1.00	27,765	0.00	-1,917
Fringe	0.00	16,746	0.00	16,093	0.00	-653
Operating	0.00	12,010	0.00	8,723	0.00	-3,287
Total	1.00	58,438	1.00	52,581	0.00	-5,857
DEV, ALUMNI RELATIONS						
Classified	1.00	35,993	1.00	33,670	0.00	-2,323
Fringe	0.00	14,523	0.00	13,909	0.00	-614
Operating	0.00	6,587	0.00	0	0.00	-6,587
Total	1.00	57,103	1.00	47,579	0.00	-9,524
EMPLOYEE ADA						
Operating	0.00	15,000	0.00	3,177	0.00	-11,823
Total	0.00	15,000	0.00	3,177	0.00	-11,823

Truckee Meadows Community College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PUBLICATIONS						
Operating	0.00	141,935	0.00	342,615	0.00	200,680
Total	0.00	141,935	0.00	342,615	0.00	200,680
CENTRAL SERVICES						
Classified	2.00	108,345	2.00	102,867	0.00	-5,478
Wages	0.00	4,150	0.00	9,060	0.00	4,910
Fringe	0.00	47,814	0.00	45,124	0.00	-2,690
Operating	0.00	24,365	0.00	20,014	0.00	-4,351
Total	2.00	184,674	2.00	177,065	0.00	-7,609
INSTITUTIONAL SOFTWARE						
Operating	0.00	149,612	0.00	154,420	0.00	4,808
Total	0.00	149,612	0.00	154,420	0.00	4,808
EMPLOYEE ASSISTANCE PROGRAM						
Operating	0.00	10,000	0.00	8,562	0.00	-1,438
Total	0.00	10,000	0.00	8,562	0.00	-1,438
CAMPUS ID CARD						
Operating	0.00	13,470	0.00	3,589	0.00	-9,881
Total	0.00	13,470	0.00	3,589	0.00	-9,881
ACCREDITATION LOGISTICS						
Operating	0.00	7,000	0.00	0	0.00	-7,000
Total	0.00	7,000	0.00	0	0.00	-7,000
COMPUTER REPL-IS						
Operating	0.00	30,500	0.00	30,500	0.00	0
Total	0.00	30,500	0.00	30,500	0.00	0
EQUITY & DIVERSITY						
Operating	0.00	2,283	0.00	1,423	0.00	-860
Total	0.00	2,283	0.00	1,423	0.00	-860

Truckee Meadows Community College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	SYSTEM LAWYER					
Professional	0.38	46,196	0.38	41,372	0.00	-4,824
Fringe	0.00	16,108	0.00	14,697	0.00	-1,411
Operating	0.00	4,300	0.00	4,360	0.00	60
Total	0.38	66,604	0.38	60,429	0.00	-6,175
INST MEMBERSHIPS-VPFA						
Operating	0.00	4,300	0.00	3,668	0.00	-632
Total	0.00	4,300	0.00	3,668	0.00	-632
MAILROOM						
Classified	1.00	30,618	1.00	46,520	0.00	15,902
Fringe	0.00	13,510	0.00	11,247	0.00	-2,263
Operating	0.00	48,795	0.00	38,522	0.00	-10,273
Total	1.00	92,923	1.00	96,289	0.00	3,366
NCIC DISPATCH						
Operating	0.00	18,000	0.00	15,000	0.00	-3,000
Total	0.00	18,000	0.00	15,000	0.00	-3,000
APPLICATIONS DEV-PROG						
Professional	3.00	256,561	3.00	236,023	0.00	-20,538
Wages	0.00	6,400	0.00	3,545	0.00	-2,855
Fringe	0.00	67,552	0.00	62,431	0.00	-5,121
Operating	0.00	18,074	0.00	6,847	0.00	-11,227
Total	3.00	348,587	3.00	308,846	0.00	-39,741
RECRUITING						
Operating	0.00	36,705	0.00	42,711	0.00	6,006
Total	0.00	36,705	0.00	42,711	0.00	6,006
STUDENT DEV MARKETING						
Operating	0.00	15,000	0.00	14,412	0.00	-588
Total	0.00	15,000	0.00	14,412	0.00	-588

Truckee Meadows Community College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TRAFFIC CONTROL						
Operating	0.00	35,000	0.00	20,930	0.00	-14,070
Total	0.00	35,000	0.00	20,930	0.00	-14,070
REPROGRAPHICS						
Classified	1.00	39,108	1.00	36,726	0.00	-2,382
Fringe	0.00	15,063	0.00	14,396	0.00	-667
Operating	0.00	90,000	0.00	89,972	0.00	-28
Total	1.00	144,171	1.00	141,094	0.00	-3,077
WEB SITE SUPPORT						
Professional	2.00	122,452	2.00	95,101	0.00	-27,351
Fringe	0.00	36,944	0.00	28,387	0.00	-8,557
Operating	0.00	1,451	0.00	8,363	0.00	6,912
Total	2.00	160,847	2.00	131,851	0.00	-28,996
EXTERNAL FUNDING GRANTS						
Professional	1.00	130,532	1.00	116,903	0.00	-13,629
Classified	1.00	55,211	1.00	51,637	0.00	-3,574
Fringe	0.00	47,869	0.00	44,328	0.00	-3,541
Operating	0.00	14,500	0.00	11,351	0.00	-3,149
Total	2.00	248,112	2.00	224,219	0.00	-23,893
TOTAL INSTIT'L SUPPORT						
Professional	36.26	3,099,376	36.26	2,770,387	0.00	-328,989
Classified	33.00	1,505,382	33.00	1,359,601	0.00	-145,781
Wages	0.00	62,885	0.00	59,055	0.00	-3,830
Fringe	0.00	1,550,075	0.00	1,320,318	0.00	-229,757
Operating	0.00	1,353,467	0.00	1,719,346	0.00	365,879
Total	69.26	7,571,185	69.26	7,228,707	0.00	-342,478

Truckee Meadows Community College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>O & M OF PLANT</u>						
O&M SUPERVISION						
Professional	2.00	176,162	2.00	157,768	0.00	-18,394
Classified	3.00	135,116	3.00	169,539	0.00	34,423
Wages	0.00	10,108	0.00	0	0.00	-10,108
Fringe	0.00	109,626	0.00	105,458	0.00	-4,168
Operating	0.00	157,698	0.00	169,382	0.00	11,684
Total	5.00	588,710	5.00	602,147	0.00	13,437
CUSTODIAL SERVICES						
Classified	23.00	735,396	23.00	635,648	0.00	-99,748
Wages	0.00	6,632	0.00	69	0.00	-6,563
Fringe	0.00	342,259	0.00	297,267	0.00	-44,992
Operating	0.00	210,772	0.00	247,300	0.00	36,528
Total	23.00	1,295,059	23.00	1,180,284	0.00	-114,775
REPAIRS-IMPROVEMENTS						
Classified	7.00	338,756	7.00	318,353	0.00	-20,403
Fringe	0.00	127,375	0.00	124,618	0.00	-2,757
Operating	0.00	103,168	0.00	89,404	0.00	-13,764
Total	7.00	569,299	7.00	532,375	0.00	-36,924
FURNITURE & COMPUTER REPLACEMENT						
Operating	0.00	5,000	0.00	7,293	0.00	2,293
Total	0.00	5,000	0.00	7,293	0.00	2,293
UTILITIES						
Operating	0.00	1,347,000	0.00	1,037,913	0.00	-309,087
Total	0.00	1,347,000	0.00	1,037,913	0.00	-309,087

Truckee Meadows Community College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
GROUNDS						
Classified	8.00	276,381	8.00	235,605	0.00	-40,776
Fringe	0.00	126,957	0.00	110,952	0.00	-16,005
Operating	0.00	142,436	0.00	111,239	0.00	-31,197
Total	8.00	545,774	8.00	457,796	0.00	-87,978
HI-TECH CENTER						
Operating	0.00	267,939	0.00	278,000	0.00	10,061
Total	0.00	267,939	0.00	278,000	0.00	10,061
OFF CAMPUS RENTAL						
Operating	0.00	575,669	0.00	522,723	0.00	-52,946
Total	0.00	575,669	0.00	522,723	0.00	-52,946
MEADOWOOD CENTER						
Operating	0.00	685,000	0.00	1,374,915	0.00	689,915
Total	0.00	685,000	0.00	1,374,915	0.00	689,915
PROJECTS FACILITIES & OPER						
Operating	0.00	276,989	0.00	212,997	0.00	-63,992
Total	0.00	276,989	0.00	212,997	0.00	-63,992
SPECIAL PROJECTS						
Operating	0.00	0	0.00	1,243,702	0.00	1,243,702
Total	0.00	0	0.00	1,243,702	0.00	1,243,702
PROPERTY & FIDELITY INS						
Operating	0.00	177,078	0.00	163,878	0.00	-13,200
Total	0.00	177,078	0.00	163,878	0.00	-13,200

Truckee Meadows Community College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	HVACR					
Classified	3.00	162,721	3.00	152,425	0.00	-10,296
Fringe	0.00	65,142	0.00	61,805	0.00	-3,337
Operating	0.00	103,167	0.00	116,089	0.00	12,922
Total	3.00	331,030	3.00	330,319	0.00	-711
TOTAL O & M OF PLANT						
Professional	2.00	176,162	2.00	157,768	0.00	-18,394
Classified	44.00	1,648,370	44.00	1,511,570	0.00	-136,800
Wages	0.00	16,740	0.00	69	0.00	-16,671
Fringe	0.00	771,359	0.00	700,100	0.00	-71,259
Operating	0.00	4,051,916	0.00	5,574,835	0.00	1,522,919
Total	46.00	6,664,547	46.00	7,944,342	0.00	1,279,795
SCHOLARSHIPS						
GRANT IN AID						
Operating	0.00	183,656	0.00	209,654	0.00	25,998
Total	0.00	183,656	0.00	209,654	0.00	25,998
INTERNSHIP PILOT						
Operating	0.00	0	0.00	94,000	0.00	94,000
Total	0.00	0	0.00	94,000	0.00	94,000
REGENTS AWARD WORK PROG						
Wages	0.00	111,000	0.00	101,392	0.00	-9,608
Fringe	0.00	10,379	0.00	2,239	0.00	-8,140
Operating	0.00	6,663	0.00	7,181	0.00	518
Total	0.00	128,042	0.00	110,812	0.00	-17,230
STATE FUNDED STUDENT ACCESS						
Wages	0.00	180,000	0.00	222,696	0.00	42,696
Operating	0.00	205,005	0.00	225,622	0.00	20,617
Total	0.00	385,005	0.00	448,318	0.00	63,313

Truckee Meadows Community College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL SCHOLARSHIPS						
Wages	0.00	291,000	0.00	324,088	0.00	33,088
Fringe	0.00	10,379	0.00	2,239	0.00	-8,140
Operating	0.00	395,324	0.00	536,457	0.00	141,133
Total	0.00	696,703	0.00	862,784	0.00	166,081
<u>RESERVES</u>						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-439,207	0.00	0	0.00	439,207
Classified	0.00	-138,573	0.00	0	0.00	138,573
Fringe	0.00	-26,588	0.00	0	0.00	26,588
Total	0.00	-604,368	0.00	0	0.00	604,368
RESERVES - PAYDAY SHIFT						
Professional	0.00	-1,415,605	0.00	0	0.00	1,415,605
Classified	0.00	-215,627	0.00	0	0.00	215,627
Fringe	0.00	-430,088	0.00	0	0.00	430,088
Total	0.00	-2,061,320	0.00	0	0.00	2,061,320
RESERVES - VACANCY SAVINGS						
Professional	0.00	-242,082	0.00	0	0.00	242,082
Classified	0.00	-260,687	0.00	0	0.00	260,687
Total	0.00	-502,769	0.00	0	0.00	502,769
TOTAL RESERVES						
Professional	0.00	-2,096,894	0.00	0	0.00	2,096,894
Classified	0.00	-614,887	0.00	0	0.00	614,887
Fringe	0.00	-456,676	0.00	0	0.00	456,676
Total	0.00	-3,168,457	0.00	0	0.00	3,168,457

Truckee Meadows Community College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL Truckee Meadows Community College					
Professional	407.65	22,077,031	407.65	19,356,331	0.00	-2,720,700
Teaching Assistant	0.00	207,971	0.00	151,270	0.00	-56,701
Classified	142.08	5,259,424	142.08	5,385,099	0.00	125,675
Wages	0.00	739,357	0.00	729,009	0.00	-10,348
Fringe	0.00	8,576,746	0.00	7,155,678	0.00	-1,421,068
Operating	0.00	7,490,092	0.00	9,833,272	0.00	2,343,180
Total	549.73	44,350,621	549.73	42,610,659	0.00	-1,739,962

Western Nevada College

2011-12 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2011-12 Operating Budget	IFC Augmentations	State Adjusted Budget	2011-12 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	15,029,964		15,029,964	15,029,964	0
Total State Appropriation	15,029,964	0	15,029,964	15,029,964	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	4,371,596		4,371,596	3,769,945	-601,651
Non-Resident Tuition	423,239		423,239	332,837	-90,402
Miscellaneous Student Fees	19,142		19,142	8,235	-10,907
Surcharge	665,735		665,735	536,908	-128,827
Investment Income	50,547		50,547	43,690	-6,857
Total Other Revenue Sources	5,530,259	0	5,530,259	4,691,615	-838,644
TOTAL REVENUE	20,560,223		20,560,223	19,721,579	-838,644
<u>OTHER REVENUE SOURCES</u>					
Less: Revert To State				-1,868	-1,868
ADJUSTED TOTAL REVENUE	20,560,223		20,560,223	19,719,711	-840,512

Western Nevada College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>INSTR & DEPT RESEARCH</u>						
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE						
Professional	3.77	282,046	3.77	242,297	0.00	-39,749
Fringe	0.00	78,865	0.00	68,990	0.00	-9,875
Operating	0.00	330	0.00	0	0.00	-330
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Total	3.77	361,241	3.77	311,287	0.00	-49,954
SCIENCE, MATH & ENGINEERING						
Professional	21.99	1,319,613	21.99	1,260,579	0.00	-59,034
Classified	0.00	0	1.00	45,329	1.00	45,329
Fringe	0.00	315,471	0.00	286,713	0.00	-28,758
Operating	0.00	27,126	0.00	21,652	0.00	-5,474
O-S Travel	0.00	2,400	0.00	746	0.00	-1,654
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Total	21.99	1,664,610	22.99	1,615,019	1.00	-49,591
SOC SCI, EDUC, HUMANITIES, PUBLIC S						
Professional	29.00	1,606,578	29.00	1,424,937	0.00	-181,641
Classified	1.00	31,127	1.00	33,209	0.00	2,082
Fringe	0.00	365,387	0.00	278,217	0.00	-87,170
Operating	0.00	28,000	0.00	16,947	0.00	-11,053
O-S Travel	0.00	2,400	0.00	7,692	0.00	5,292
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Total	30.00	2,033,492	30.00	1,761,002	0.00	-272,490
COMMUNICATION & FINE ARTS						
Professional	28.93	1,227,426	28.93	1,223,584	0.00	-3,842
Classified	2.28	78,582	2.28	67,785	0.00	-10,797
Fringe	0.00	281,303	0.00	237,783	0.00	-43,520
Operating	0.00	27,780	0.00	26,853	0.00	-927
O-S Travel	0.00	2,400	0.00	1,978	0.00	-422
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Total	31.21	1,617,491	31.21	1,557,983	0.00	-59,508

Western Nevada College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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BUSINESS, COMPUTER TECH, TRADE & IND.						
Professional	20.42	742,857	20.42	779,132	0.00	36,275
Classified	2.00	91,500	1.00	42,387	-1.00	-49,113
Fringe	0.00	209,001	0.00	157,522	0.00	-51,479
Operating	0.00	32,035	0.00	31,658	0.00	-377
O-S Travel	0.00	2,400	0.00	261	0.00	-2,139
Total	22.42	1,077,793	21.42	1,010,960	-1.00	-66,833
CONTINUING EDUCATON						
Operating	0.00	5,682	0.00	0	0.00	-5,682
O-S Travel	0.00	350	0.00	0	0.00	-350
Total	0.00	6,032	0.00	0	0.00	-6,032
DOUGLAS CENTER FACILITY						
Professional	0.00	0	1.00	34,849	1.00	34,849
Classified	1.00	28,761	0.00	2,341	-1.00	-26,420
Fringe	0.00	13,159	0.00	13,849	0.00	690
Operating	0.00	4,514	0.00	4,095	0.00	-419
Total	1.00	46,434	1.00	55,134	0.00	8,700
DEAN OF INSTRUCTION						
Professional	0.00	2,550	0.00	250	0.00	-2,300
Teaching Assistant	0.00	78,200	0.00	73,502	0.00	-4,698
Fringe	0.00	4,129	0.00	3,006	0.00	-1,123
Operating	0.00	17,591	0.00	4,368	0.00	-13,223
Total	0.00	102,470	0.00	81,126	0.00	-21,344
NURSING AND ALLIED HEALTH						
Professional	16.87	802,024	16.87	683,674	0.00	-118,350
Classified	1.00	38,208	1.00	36,432	0.00	-1,776
Fringe	0.00	215,129	0.00	181,928	0.00	-33,201
Operating	0.00	20,313	0.00	19,622	0.00	-691
O-S Travel	0.00	2,400	0.00	2,032	0.00	-368
Total	17.87	1,078,074	17.87	923,688	0.00	-154,386

Western Nevada College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL INSTR & DEPT RESEARCH						
Professional	120.98	5,983,094	121.98	5,649,302	1.00	-333,792
Teaching Assistant	0.00	78,200	0.00	73,502	0.00	-4,698
Classified	7.28	268,178	6.28	227,483	-1.00	-40,695
Fringe	0.00	1,482,444	0.00	1,228,008	0.00	-254,436
Operating	0.00	163,371	0.00	125,195	0.00	-38,176
O-S Travel	0.00	12,350	0.00	12,709	0.00	359
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Total	128.26	7,987,637	128.26	7,316,199	0.00	-671,438
<u>ACADEMIC SUPPORT</u>						
COORDINATOR OF WEB INSTRUCTION						
Classified	0.00	0	0.53	17,199	0.53	17,199
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Total	0.00	0	0.53	17,199	0.53	17,199
COORDINATOR OF WEB INSTRUCTION						
Professional	1.00	71,758	1.00	64,265	0.00	-7,493
Fringe	0.00	20,762	0.00	28,625	0.00	7,863
Operating	0.00	4,800	0.00	4,667	0.00	-133
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Total	1.00	97,320	1.00	97,557	0.00	237
VICE-PRES ACADEMIC AFFAIRS						
Professional	2.00	199,308	2.00	182,544	0.00	-16,764
Classified	1.00	44,162	1.00	51,483	0.00	7,321
Fringe	0.00	72,791	0.00	64,443	0.00	-8,348
Operating	0.00	10,000	0.00	7,802	0.00	-2,198
O-S Travel	0.00	6,500	0.00	5,561	0.00	-939
	<hr/>					
Total	3.00	332,761	3.00	311,833	0.00	-20,928
DISTANCE EDUCATION						
Professional	0.65	17,978	0.65	18,671	0.00	693
Fringe	0.00	1,789	0.00	896	0.00	-893
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Total	0.65	19,767	0.65	19,567	0.00	-200

Western Nevada College

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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LIBRARY OPERATIONS						
Professional	10.00	642,615	10.00	576,585	0.00	-66,030
Classified	3.00	116,090	3.00	111,453	0.00	-4,637
Wages	0.00	21,200	0.00	10,161	0.00	-11,039
Fringe	0.00	258,936	0.00	241,927	0.00	-17,009
Operating	0.00	9,500	0.00	9,461	0.00	-39
O-S Travel	0.00	400	0.00	248	0.00	-152
Total	13.00	1,048,741	13.00	949,835	0.00	-98,906
LIB BK& EQUIP ACQ						
Operating	0.00	118,000	0.00	116,275	0.00	-1,725
Total	0.00	118,000	0.00	116,275	0.00	-1,725
VP ACAD & STU AFF CLASS O/T						
Classified	0.00	2,154	0.00	0	0.00	-2,154
Wages	0.00	200	0.00	0	0.00	-200
Fringe	0.00	1,456	0.00	0	0.00	-1,456
Total	0.00	3,810	0.00	0	0.00	-3,810
ASSESSMENT						
Operating	0.00	4,125	0.00	0	0.00	-4,125
Total	0.00	4,125	0.00	0	0.00	-4,125
T/A'S ASC TUTORS CARSON						
Teaching Assistant	0.00	51,000	0.00	60,725	0.00	9,725
Fringe	0.00	2,608	0.00	2,902	0.00	294
Operating	0.00	1,500	0.00	712	0.00	-788
Total	0.00	55,108	0.00	64,339	0.00	9,231
T/A'S ASC TUTORS FALLON						
Teaching Assistant	0.00	18,000	0.00	18,480	0.00	480
Fringe	0.00	921	0.00	860	0.00	-61
Operating	0.00	1,200	0.00	478	0.00	-722
Total	0.00	20,121	0.00	19,818	0.00	-303

Western Nevada College

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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SENATE FACULTY TRAVEL/WORKLOAD						
Operating	0.00	1,485	0.00	0	0.00	-1,485
O-S Travel	0.00	1,500	0.00	1,825	0.00	325
Total	0.00	2,985	0.00	1,825	0.00	-1,160
TOTAL ACADEMIC SUPPORT						
Professional	13.65	931,659	13.65	842,065	0.00	-89,594
Teaching Assistant	0.00	69,000	0.00	79,205	0.00	10,205
Classified	4.00	162,406	4.53	180,135	0.53	17,729
Wages	0.00	21,400	0.00	10,161	0.00	-11,239
Fringe	0.00	359,263	0.00	339,653	0.00	-19,610
Operating	0.00	150,610	0.00	139,395	0.00	-11,215
O-S Travel	0.00	8,400	0.00	7,634	0.00	-766
Total	17.65	1,702,738	18.18	1,598,248	0.53	-104,490
<u>STUDENT SERVICES</u>						
STUDENT ACTIVITIES						
Wages	0.00	0	0.00	5,712	0.00	5,712
Total	0.00	0	0.00	5,712	0.00	5,712
DEAN OF STUDENT SERVICES						
Professional	1.00	114,150	1.00	102,231	0.00	-11,919
Classified	1.00	50,626	1.00	52,370	0.00	1,744
Wages	0.00	11,001	0.00	11,098	0.00	97
Fringe	0.00	58,689	0.00	59,301	0.00	612
Operating	0.00	9,714	0.00	3,631	0.00	-6,083
O-S Travel	0.00	2,160	0.00	4,550	0.00	2,390
Total	2.00	246,340	2.00	233,181	0.00	-13,159
STUDENT ACT & OUTREACH SUPPORT						
Classified	1.00	31,127	1.00	24,155	0.00	-6,972
Fringe	0.00	13,606	0.00	12,115	0.00	-1,491
Operating	0.00	4,947	0.00	5,076	0.00	129
Total	1.00	49,680	1.00	41,346	0.00	-8,334

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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OUTREACH COORDINATOR						
Wages	0.00	9,061	0.00	6,080	0.00	-2,981
Fringe	0.00	607	0.00	98	0.00	-509
Operating	0.00	13,773	0.00	15,965	0.00	2,192
O-S Travel	0.00	520	0.00	112	0.00	-408
Total	0.00	23,961	0.00	22,255	0.00	-1,706
STUDENT ACTIVITIES						
Professional	1.00	66,110	1.00	59,207	0.00	-6,903
Fringe	0.00	19,737	0.00	17,643	0.00	-2,094
Operating	0.00	21,406	0.00	8,154	0.00	-13,252
O-S Travel	0.00	1,200	0.00	0	0.00	-1,200
Total	1.00	108,453	1.00	85,004	0.00	-23,449
ADMISSIONS& RECS						
Professional	2.00	171,588	2.00	126,170	0.00	-45,418
Classified	4.00	157,965	4.00	125,726	0.00	-32,239
Wages	0.00	0	0.00	1,466	0.00	1,466
Fringe	0.00	107,347	0.00	81,407	0.00	-25,940
Operating	0.00	8,960	0.00	8,638	0.00	-322
O-S Travel	0.00	240	0.00	69	0.00	-171
Total	6.00	446,100	6.00	343,476	0.00	-102,624
FIN-AID EST TAX RSP STUDENT EMP						
Professional	0.06	3,315	0.06	2,969	0.00	-346
Wages	0.00	57,960	0.00	38,118	0.00	-19,842
Fringe	0.00	4,969	0.00	1,511	0.00	-3,458
Operating	0.00	3,300	0.00	10,800	0.00	7,500
Total	0.06	69,544	0.06	53,398	0.00	-16,146
GENERAL STUDENT WAGES						
Wages	0.00	52,125	0.00	60,984	0.00	8,859
Fringe	0.00	3,492	0.00	1,092	0.00	-2,400
Total	0.00	55,617	0.00	62,076	0.00	6,459

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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FINANCIAL AID CWS MATCHING						
Wages	0.00	21,850	0.00	21,680	0.00	-170
Fringe	0.00	1,464	0.00	1,146	0.00	-318
Total	0.00	23,314	0.00	22,826	0.00	-488
COUNSELING						
Professional	3.80	277,122	3.80	246,726	0.00	-30,396
Classified	2.00	66,609	2.00	63,913	0.00	-2,696
Fringe	0.00	112,979	0.00	99,006	0.00	-13,973
Operating	0.00	3,578	0.00	4,493	0.00	915
O-S Travel	0.00	1,400	0.00	145	0.00	-1,255
Total	5.80	461,688	5.80	414,283	0.00	-47,405
COUNSELING/FALLON						
Operating	0.00	4,221	0.00	0	0.00	-4,221
O-S Travel	0.00	0	0.00	34	0.00	34
Total	0.00	4,221	0.00	34	0.00	-4,187
FINANCIAL AIDS						
Professional	3.90	253,594	3.90	206,827	0.00	-46,767
Classified	1.00	34,152	1.00	34,343	0.00	191
Fringe	0.00	99,537	0.00	89,099	0.00	-10,438
Operating	0.00	5,386	0.00	3,316	0.00	-2,070
O-S Travel	0.00	800	0.00	473	0.00	-327
Total	4.90	393,469	4.90	334,058	0.00	-59,411
ADA LETTER OF APPOINTMENT & FRINGE						
Professional	3.73	161,955	3.73	182,869	0.00	20,914
Wages	0.00	2,500	0.00	0	0.00	-2,500
Fringe	0.00	30,414	0.00	24,598	0.00	-5,816
Operating	0.00	16,448	0.00	37,345	0.00	20,897
O-S Travel	0.00	320	0.00	483	0.00	163
Total	3.73	211,637	3.73	245,295	0.00	33,658

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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UNITED STUDENTS ASSOC - CARSON						
Operating	0.00	6,906	0.00	6,813	0.00	-93
Total	0.00	6,906	0.00	6,813	0.00	-93
FINACIAL AID - GIA						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0
FINANCIAL AID - NSEP						
Wages	0.00	72,990	0.00	73,482	0.00	492
Fringe	0.00	4,890	0.00	1,179	0.00	-3,711
Operating	0.00	4,655	0.00	7,874	0.00	3,219
Total	0.00	82,535	0.00	82,535	0.00	0
NV RESIDENT ACCESS GRANT						
Operating	0.00	249,621	0.00	249,621	0.00	0
Total	0.00	249,621	0.00	249,621	0.00	0
PEER MENTORING						
Professional	0.00	7,650	0.00	6,765	0.00	-885
Wages	0.00	8,199	0.00	11,037	0.00	2,838
Fringe	0.00	550	0.00	506	0.00	-44
Fringe	0.00	761	0.00	0	0.00	-761
Operating	0.00	1,600	0.00	47	0.00	-1,553
Total	0.00	18,760	0.00	18,355	0.00	-405
TOTAL STUDENT SERVICES						
Professional	15.49	1,055,484	15.49	933,764	0.00	-121,720
Classified	9.00	340,479	9.00	300,507	0.00	-39,972
Wages	0.00	235,686	0.00	229,657	0.00	-6,029
Fringe	0.00	459,042	0.00	388,701	0.00	-70,341
Operating	0.00	389,515	0.00	396,773	0.00	7,258
O-S Travel	0.00	6,640	0.00	5,866	0.00	-774
Total	24.49	2,486,846	24.49	2,255,268	0.00	-231,578

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>INSTIT'L SUPPORT</u>						
STATE AG ASSESSMENT						
Operating	0.00	32,000	0.00	30,195	0.00	-1,805
Total	0.00	32,000	0.00	30,195	0.00	-1,805
SAFETY/HAZARDOUS/EICON						
Classified	0.00	0	0.50	13,752	0.50	13,752
Total	0.00	0	0.50	13,752	0.50	13,752
PRESIDENTS OFFICE						
Professional	2.00	248,610	2.00	234,118	0.00	-14,492
Classified	0.00	0	0.00	222	0.00	222
Fringe	0.00	60,599	0.00	54,734	0.00	-5,865
Operating	0.00	3,220	0.00	4,670	0.00	1,450
O-S Travel	0.00	4,400	0.00	3,911	0.00	-489
Total	2.00	316,829	2.00	297,655	0.00	-19,174
SAFETY/HAZARDOUS/EICON						
Professional	0.45	31,226	1.00	62,145	0.55	30,919
Fringe	0.00	9,150	0.00	24,244	0.00	15,094
Operating	0.00	10,512	0.00	9,237	0.00	-1,275
O-S Travel	0.00	540	0.00	489	0.00	-51
Total	0.45	51,428	1.00	96,115	0.55	44,687
VP FINANCE-CONTROLLER'S OFFICE						
Professional	2.00	116,019	2.00	102,491	0.00	-13,528
Classified	4.00	165,414	4.00	159,579	0.00	-5,835
Wages	0.00	11,000	0.00	10,314	0.00	-686
Fringe	0.00	110,255	0.00	101,957	0.00	-8,298
Operating	0.00	13,640	0.00	13,490	0.00	-150
O-S Travel	0.00	400	0.00	385	0.00	-15
Total	6.00	416,728	6.00	388,216	0.00	-28,512

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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BUDGET OFFICE						
Professional	2.00	117,489	1.00	74,032	-1.00	-43,457
Fringe	0.00	36,800	0.00	21,820	0.00	-14,980
Operating	0.00	2,000	0.00	1,002	0.00	-998
O-S Travel	0.00	200	0.00	406	0.00	206
Total	2.00	156,489	1.00	97,260	-1.00	-59,229
VP FINANCE & ADMINISTRATION						
Professional	2.00	199,308	2.00	178,497	0.00	-20,811
Fringe	0.00	51,650	0.00	45,406	0.00	-6,244
Operating	0.00	23,380	0.00	17,923	0.00	-5,457
O-S Travel	0.00	1,800	0.00	2,364	0.00	564
Total	2.00	276,138	2.00	244,190	0.00	-31,948
DEVELOPMENT OFFICE						
Professional	2.00	106,105	1.00	92,637	-1.00	-13,468
Classified	1.00	37,638	1.00	35,528	0.00	-2,110
Fringe	0.00	39,780	0.00	37,107	0.00	-2,673
Operating	0.00	10,000	0.00	9,831	0.00	-169
O-S Travel	0.00	800	0.00	697	0.00	-103
Total	3.00	194,323	2.00	175,800	-1.00	-18,523
COLLEGE SAFETY						
Professional	1.00	52,156	1.00	46,710	0.00	-5,446
Classified	4.87	161,014	4.87	141,504	0.00	-19,510
Wages	0.00	0	0.00	3,004	0.00	3,004
Fringe	0.00	77,814	0.00	68,450	0.00	-9,364
Operating	0.00	3,000	0.00	1,982	0.00	-1,018
Total	5.87	293,984	5.87	261,650	0.00	-32,334

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DEAN FALLON CAMPUS/RURAL CENTERS						
Wages	0.00	1,500	0.00	0	0.00	-1,500
Fringe	0.00	101	0.00	488	0.00	387
Operating	0.00	5,906	0.00	4,106	0.00	-1,800
Total	0.00	7,507	0.00	4,594	0.00	-2,913
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COORDINATOR OF CONTINUING EDUCATIO						
Professional	1.00	104,031	1.00	93,168	0.00	-10,863
Classified	1.00	45,349	1.00	43,415	0.00	-1,934
Fringe	0.00	42,906	0.00	38,899	0.00	-4,007
Operating	0.00	4,170	0.00	4,104	0.00	-66
Total	2.00	196,456	2.00	179,586	0.00	-16,870
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INFORMATION SERVICES						
Professional	3.00	192,003	2.00	174,178	-1.00	-17,825
Classified	2.00	80,844	2.00	77,315	0.00	-3,529
Fringe	0.00	93,643	0.00	75,611	0.00	-18,032
Operating	0.00	68,800	0.00	64,816	0.00	-3,984
O-S Travel	0.00	0	0.00	914	0.00	914
Total	5.00	435,290	4.00	392,834	-1.00	-42,456
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INFORMATION SERVICES PUBLICATIONS						
Operating	0.00	100,896	0.00	100,569	0.00	-327
Total	0.00	100,896	0.00	100,569	0.00	-327
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COMPUTER SUPPORT SERVICE						
Professional	4.00	260,115	6.00	284,071	2.00	23,956
Classified	2.00	111,821	2.00	107,316	0.00	-4,505
Wages	0.00	19,250	0.00	12,249	0.00	-7,001
Fringe	0.00	123,162	0.00	134,423	0.00	11,261
Operating	0.00	3,196	0.00	2,547	0.00	-649
O-S Travel	0.00	800	0.00	0	0.00	-800
Total	6.00	518,344	8.00	540,606	2.00	22,262

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EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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COMPUTER SUPPORT SERVICE INSTITUTION						
Operating	0.00	40,196	0.00	32,723	0.00	-7,473
Total	0.00	40,196	0.00	32,723	0.00	-7,473
INST MEMBERSHIPS						
Operating	0.00	20,244	0.00	19,902	0.00	-342
Total	0.00	20,244	0.00	19,902	0.00	-342
INSTITUTIONAL RESEARCH SUPPORT						
Professional	1.00	49,458	1.00	57,370	0.00	7,912
Classified	1.00	42,313	1.00	40,542	0.00	-1,771
Fringe	0.00	40,064	0.00	40,554	0.00	490
Operating	0.00	17,664	0.00	10,024	0.00	-7,640
O-S Travel	0.00	100	0.00	0	0.00	-100
Total	2.00	149,599	2.00	148,490	0.00	-1,109
STAFF DEVELOPMENT						
Operating	0.00	0	0.00	1,275	0.00	1,275
Total	0.00	0	0.00	1,275	0.00	1,275
ACCREDITATION EXPENSE						
Operating	0.00	5,000	0.00	0	0.00	-5,000
Total	0.00	5,000	0.00	0	0.00	-5,000
ART GALLERY						
Professional	0.00	170	0.00	0	0.00	-170
Fringe	0.00	17	0.00	0	0.00	-17
Operating	0.00	1,200	0.00	1,365	0.00	165
Total	0.00	1,387	0.00	1,365	0.00	-22
INTERVIEW AND RECRUITING						
Operating	0.00	6,000	0.00	15,511	0.00	9,511
O-S Travel	0.00	3,600	0.00	2,414	0.00	-1,186
Total	0.00	9,600	0.00	17,925	0.00	8,325

Western Nevada College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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OARC EMPLOYMENT CONTRACT						
Operating	0.00	22,150	0.00	18,896	0.00	-3,254
Total	0.00	22,150	0.00	18,896	0.00	-3,254
ST PERS DIV ASSESS & REGIA						
Operating	0.00	37,100	0.00	44,957	0.00	7,857
Total	0.00	37,100	0.00	44,957	0.00	7,857
POSTAGE						
Operating	0.00	79,380	0.00	62,145	0.00	-17,235
Total	0.00	79,380	0.00	62,145	0.00	-17,235
FID & LIAB INSNCES						
Operating	0.00	35,104	0.00	14,401	0.00	-20,703
Total	0.00	35,104	0.00	14,401	0.00	-20,703
MST CHG FEE						
Operating	0.00	46,675	0.00	38,992	0.00	-7,683
Total	0.00	46,675	0.00	38,992	0.00	-7,683
EMPLOYEE ASSISTANT PROGRAM						
Operating	0.00	5,000	0.00	4,563	0.00	-437
Total	0.00	5,000	0.00	4,563	0.00	-437
COPIER CONTRACT						
Operating	0.00	88,000	0.00	103,203	0.00	15,203
Total	0.00	88,000	0.00	103,203	0.00	15,203
TELEPHONE SERVICE						
Operating	0.00	100,075	0.00	88,395	0.00	-11,680
Total	0.00	100,075	0.00	88,395	0.00	-11,680

Western Nevada College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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VP-HR & GENERAL COUNSEL						
Professional	2.00	202,251	2.00	181,133	0.00	-21,118
Classified	3.00	133,095	3.00	113,136	0.00	-19,959
Wages	0.00	9,000	0.00	6,087	0.00	-2,913
Fringe	0.00	123,291	0.00	115,630	0.00	-7,661
Operating	0.00	11,123	0.00	9,810	0.00	-1,313
O-S Travel	0.00	1,000	0.00	446	0.00	-554
Total	5.00	479,760	5.00	426,242	0.00	-53,518
LOTUS NOTES						
Operating	0.00	55,000	0.00	33,458	0.00	-21,542
Total	0.00	55,000	0.00	33,458	0.00	-21,542
RECRUITMENT SOFTWARE						
Operating	0.00	18,088	0.00	17,160	0.00	-928
Total	0.00	18,088	0.00	17,160	0.00	-928
COPYRIGHT ROYALTIES						
Operating	0.00	2,489	0.00	2,135	0.00	-354
Total	0.00	2,489	0.00	2,135	0.00	-354
INSTITUTIONAL SUPPORT RESERVE						
Operating	0.00	449,354	0.00	1,136,220	0.00	686,866
Total	0.00	449,354	0.00	1,136,220	0.00	686,866
POSTAGE LEASE & SUPPLIES						
Operating	0.00	9,030	0.00	5,336	0.00	-3,694
Total	0.00	9,030	0.00	5,336	0.00	-3,694
SPSS SOFTWARE						
Operating	0.00	300	0.00	300	0.00	0
Total	0.00	300	0.00	300	0.00	0

Western Nevada College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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INTEGRATE						
Operating	0.00	0	0.00	65,013	0.00	65,013
Total	0.00	0	0.00	65,013	0.00	65,013
LITIGATION						
Operating	0.00	29,280	0.00	12,548	0.00	-16,732
O-S Travel	0.00	800	0.00	770	0.00	-30
Total	0.00	30,080	0.00	13,318	0.00	-16,762
CDC SALARIES						
Professional	0.00	0	1.00	65,767	1.00	65,767
Fringe	0.00	0	0.00	18,323	0.00	18,323
Total	0.00	0	1.00	84,090	1.00	84,090
INSTITUTIONAL SOFTWARE						
Operating	0.00	109,909	0.00	139,418	0.00	29,509
Total	0.00	109,909	0.00	139,418	0.00	29,509
TOTAL INSTIT'L SUPPORT						
Professional	22.45	1,678,941	23.00	1,646,317	0.55	-32,624
Classified	18.87	777,488	19.37	732,309	0.50	-45,179
Wages	0.00	40,750	0.00	31,654	0.00	-9,096
Fringe	0.00	809,232	0.00	777,646	0.00	-31,586
Operating	0.00	1,469,081	0.00	2,142,222	0.00	673,141
O-S Travel	0.00	14,440	0.00	12,796	0.00	-1,644
Total	41.32	4,789,932	42.37	5,342,944	1.05	553,012

Western Nevada College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>O & M OF PLANT</u>						
ADMINISTRATIVE						
Professional	2.00	157,052	2.00	140,653	0.00	-16,399
Classified	3.50	114,084	2.50	111,844	-1.00	-2,240
Wages	0.00	2,000	0.00	0	0.00	-2,000
Fringe	0.00	105,924	0.00	99,787	0.00	-6,137
Operating	0.00	5,268	0.00	4,404	0.00	-864
O-S Travel	0.00	1,200	0.00	2,549	0.00	1,349
Total	5.50	385,528	4.50	359,237	-1.00	-26,291
MAINTENANCE						
Classified	4.00	146,211	4.00	130,187	0.00	-16,024
Fringe	0.00	66,889	0.00	59,959	0.00	-6,930
Total	4.00	213,100	4.00	190,146	0.00	-22,954
LANDSCAPING						
Classified	4.00	115,023	4.00	101,217	0.00	-13,806
Fringe	0.00	53,279	0.00	44,069	0.00	-9,210
Total	4.00	168,302	4.00	145,286	0.00	-23,016
CENTRAL RECEIVING						
Classified	1.00	37,157	1.00	35,599	0.00	-1,558
Fringe	0.00	19,015	0.00	18,419	0.00	-596
Total	1.00	56,172	1.00	54,018	0.00	-2,154
JANITORIAL SVCS						
Professional	0.00	3,375	0.00	0	0.00	-3,375
Classified	8.00	234,349	8.00	194,980	0.00	-39,369
Wages	0.00	11,933	0.00	3,014	0.00	-8,919
Fringe	0.00	120,232	0.00	100,369	0.00	-19,863
Operating	0.00	53,073	0.00	51,185	0.00	-1,888
Total	8.00	422,962	8.00	349,548	0.00	-73,414

Western Nevada College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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O & M PLANT CUSTODIAN FALLON						
Operating	0.00	10,338	0.00	26,201	0.00	15,863
Total	0.00	10,338	0.00	26,201	0.00	15,863
AUTO R & M CARSON						
Operating	0.00	35,700	0.00	34,043	0.00	-1,657
Total	0.00	35,700	0.00	34,043	0.00	-1,657
AUTO R & M FALLON						
Operating	0.00	21,204	0.00	7,579	0.00	-13,625
Total	0.00	21,204	0.00	7,579	0.00	-13,625
BUILDING R & M CARSON						
Operating	0.00	170,200	0.00	170,660	0.00	460
Total	0.00	170,200	0.00	170,660	0.00	460
BUILDING R & M FALLON						
Operating	0.00	15,018	0.00	9,063	0.00	-5,955
Total	0.00	15,018	0.00	9,063	0.00	-5,955
BUILDING R & M RURAL CENTERS						
Operating	0.00	1,165	0.00	0	0.00	-1,165
Total	0.00	1,165	0.00	0	0.00	-1,165
GROUNDS MAINTENANCE FALLON						
Operating	0.00	6,409	0.00	5,985	0.00	-424
Total	0.00	6,409	0.00	5,985	0.00	-424
GROUNDS MAINTENANCE CARSON						
Operating	0.00	39,905	0.00	32,275	0.00	-7,630
Total	0.00	39,905	0.00	32,275	0.00	-7,630

Western Nevada College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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JANITORIAL SVC FALLON						
Classified	2.00	70,849	2.00	67,841	0.00	-3,008
Fringe	0.00	32,759	0.00	31,756	0.00	-1,003
Total	2.00	103,608	2.00	99,597	0.00	-4,011
JANITORIAL SVC OFF-CAMPUS						
Classified	1.00	34,152	1.00	34,283	0.00	131
Fringe	0.00	18,103	0.00	18,052	0.00	-51
Operating	0.00	0	0.00	19,539	0.00	19,539
Total	1.00	52,255	1.00	71,874	0.00	19,619
PROPERTY RENT						
Operating	0.00	3,000	0.00	0	0.00	-3,000
Total	0.00	3,000	0.00	0	0.00	-3,000
PROPERTY INSURANCE						
Operating	0.00	31,900	0.00	31,832	0.00	-68
Total	0.00	31,900	0.00	31,832	0.00	-68
O & M PLANT ONE SHOT						
Operating	0.00	735,116	0.00	873,242	0.00	138,126
Total	0.00	735,116	0.00	873,242	0.00	138,126
UTILITY SRVICE - ELECTRICITY						
Operating	0.00	698,000	0.00	345,075	0.00	-352,925
Total	0.00	698,000	0.00	345,075	0.00	-352,925
UTILITY SERVICE - TELEPHONE						
Operating	0.00	34,500	0.00	24,616	0.00	-9,884
Total	0.00	34,500	0.00	24,616	0.00	-9,884
O&M PLANT - PROPERTY LOSS						
Operating	0.00	7,500	0.00	0	0.00	-7,500
Total	0.00	7,500	0.00	0	0.00	-7,500

Western Nevada College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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UTILITY SERVICE - NATURAL GAS						
Operating	0.00	379,000	0.00	152,302	0.00	-226,698
Total	0.00	379,000	0.00	152,302	0.00	-226,698
UTILITY SERVICE - SANI						
Operating	0.00	34,500	0.00	34,936	0.00	436
Total	0.00	34,500	0.00	34,936	0.00	436
UTILITY SERVICE - SEWER						
Operating	0.00	20,715	0.00	19,160	0.00	-1,555
Total	0.00	20,715	0.00	19,160	0.00	-1,555
MAJOR EMERGENCY OPERATIONS						
Operating	0.00	31,040	0.00	18,731	0.00	-12,309
Total	0.00	31,040	0.00	18,731	0.00	-12,309
UTILITY SERVICE - WATER						
Operating	0.00	49,150	0.00	63,369	0.00	14,219
Total	0.00	49,150	0.00	63,369	0.00	14,219
TOTAL O & M OF PLANT						
Professional	2.00	160,427	2.00	140,653	0.00	-19,774
Classified	23.50	751,825	22.50	675,951	-1.00	-75,874
Wages	0.00	13,933	0.00	3,014	0.00	-10,919
Fringe	0.00	416,201	0.00	372,411	0.00	-43,790
Operating	0.00	2,382,701	0.00	1,924,197	0.00	-458,504
O-S Travel	0.00	1,200	0.00	2,549	0.00	1,349
Total	25.50	3,726,287	24.50	3,118,775	-1.00	-607,512
<u>SCHOLARSHIPS</u>						
CLASSIFIED COURSE REIMBURSEMENT						
Operating	0.00	70,660	0.00	12,065	0.00	-58,595
Total	0.00	70,660	0.00	12,065	0.00	-58,595

Western Nevada College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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GRANT IN AID PROFESSIONAL						
Operating	0.00	17,000	0.00	76,213	0.00	59,213
Total	0.00	17,000	0.00	76,213	0.00	59,213
TOTAL SCHOLARSHIPS						
Operating	0.00	87,660	0.00	88,278	0.00	618
Total	0.00	87,660	0.00	88,278	0.00	618
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-129,310	0.00	0	0.00	129,310
Classified	0.00	-149,762	0.00	0	0.00	149,762
Total	0.00	-279,072	0.00	0	0.00	279,072
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-183,916	0.00	0	0.00	183,916
Classified	0.00	-52,859	0.00	0	0.00	52,859
Fringe	0.00	-56,477	0.00	0	0.00	56,477
Total	0.00	-293,252	0.00	0	0.00	293,252
INSTITUTIONAL SUPPORT RSRV						
Operating	0.00	1,245,752	0.00	0	0.00	-1,245,752
Total	0.00	1,245,752	0.00	0	0.00	-1,245,752
RESERVES - PAYDAY SHIFT						
Professional	0.00	-623,122	0.00	0	0.00	623,122
Classified	0.00	-87,317	0.00	0	0.00	87,317
Wages	0.00	-12,708	0.00	0	0.00	12,708
Fringe	0.00	-171,158	0.00	0	0.00	171,158
Total	0.00	-894,305	0.00	0	0.00	894,305

Western Nevada College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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TOTAL RESERVES						
Professional	0.00	-936,348	0.00	0	0.00	936,348
Classified	0.00	-289,938	0.00	0	0.00	289,938
Wages	0.00	-12,708	0.00	0	0.00	12,708
Fringe	0.00	-227,635	0.00	0	0.00	227,635
Operating	0.00	1,245,752	0.00	0	0.00	-1,245,752
Total	0.00	-220,877	0.00	0	0.00	220,877
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TOTAL Western Nevada College						
Professional	174.57	8,873,257	176.12	9,212,101	1.55	338,844
Teaching Assistant	0.00	147,200	0.00	152,707	0.00	5,507
Classified	62.65	2,010,438	61.68	2,116,385	-0.97	105,947
Wages	0.00	299,061	0.00	274,486	0.00	-24,575
Fringe	0.00	3,298,547	0.00	3,106,419	0.00	-192,128
Operating	0.00	5,888,690	0.00	4,816,060	0.00	-1,072,630
O-S Travel	0.00	43,030	0.00	41,554	0.00	-1,476
Total	237.22	20,560,223	237.80	19,719,711	0.58	-840,512

Desert Research Institute

2011-12 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2011-12 Operating Budget	IFC Augmentations	State Adjusted Budget	2011-12 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	7,421,572		7,421,572	7,421,572	0
Total State Appropriation	7,421,572	0	7,421,572	7,421,572	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	7,570,058		7,570,058	7,570,058	0
<u>OTHER REVENUE SOURCES</u>					
Less: Revert To State				-179	-179
ADJUSTED TOTAL REVENUE	7,570,058		7,570,058	7,569,879	-179

Desert Research Institute

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>RESEARCH</u>						
CTREC RENEWABLE ENERGY CENTER						
Professional	0.50	66,005	0.50	52,948	0.00	-13,057
Fringe	0.00	13,980	0.00	23,774	0.00	9,794
Total	0.50	79,985	0.50	76,722	0.00	-3,263
CAVCAM CENTER AND CENTER SUPPORT						
Professional	1.00	140,712	1.00	112,150	0.00	-28,562
Fringe	0.00	28,681	0.00	50,355	0.00	21,674
Total	1.00	169,393	1.00	162,505	0.00	-6,888
CERM ENVIRON RESTORATION & MONITOR						
Professional	0.50	40,949	0.50	33,973	0.00	-6,976
Fringe	0.00	10,346	0.00	15,254	0.00	4,908
Total	0.50	51,295	0.50	49,227	0.00	-2,068
WES WATERSHED ENVRNMNTL SUSTMNT						
Professional	0.50	59,028	0.50	47,709	0.00	-11,319
Fringe	0.00	12,968	0.00	21,421	0.00	8,453
Total	0.50	71,996	0.50	69,130	0.00	-2,866
DHS DIVISION HYDROLOGICAL SCIENCES						
Professional	2.00	277,973	2.00	225,158	0.00	-52,815
Classified	2.00	82,040	2.00	67,655	0.00	-14,385
Fringe	0.00	94,856	0.00	138,848	0.00	43,992
Total	4.00	454,869	4.00	431,661	0.00	-23,208
DEES DIV EARTH ECOSYSTEM SCI						
Professional	2.00	206,980	2.00	176,602	0.00	-30,378
Classified	2.00	91,938	2.00	71,779	0.00	-20,159
Fringe	0.00	83,998	0.00	119,347	0.00	35,349
Total	4.00	382,916	4.00	367,728	0.00	-15,188

Desert Research Institute

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DAS DIVISION ATMOSPHERIC SCI						
Professional	2.00	281,420	2.00	242,838	0.00	-38,582
Classified	3.00	156,895	3.00	115,837	0.00	-41,058
Fringe	0.00	111,024	0.00	173,671	0.00	62,647
Total	5.00	549,339	5.00	532,346	0.00	-16,993
TOTAL RESEARCH						
Professional	8.50	1,073,067	8.50	891,378	0.00	-181,689
Classified	7.00	330,873	7.00	255,271	0.00	-75,602
Fringe	0.00	355,853	0.00	542,670	0.00	186,817
Total	15.50	1,759,793	15.50	1,689,319	0.00	-70,474
<u>INSTIT'L SUPPORT</u>						
PRESIDENT'S OFFICE						
Professional	3.00	420,677	3.00	343,879	0.00	-76,798
Fringe	0.00	97,160	0.00	153,589	0.00	56,429
Total	3.00	517,837	3.00	497,468	0.00	-20,369
SVPFA SR VP FINANCE & ADMIN						
Professional	2.00	293,307	2.00	236,475	0.00	-56,832
Fringe	0.00	59,085	0.00	101,482	0.00	42,397
Total	2.00	352,392	2.00	337,957	0.00	-14,435
EVPR EXEC VP RESEARCH						
Professional	2.00	286,116	2.00	228,340	0.00	-57,776
Fringe	0.00	58,043	0.00	102,524	0.00	44,481
Total	2.00	344,159	2.00	330,864	0.00	-13,295
FINANCIAL SERVICES OFFICE						
Professional	3.00	326,477	3.00	265,399	0.00	-61,078
Classified	4.00	207,630	4.00	186,315	0.00	-21,315
Fringe	0.00	168,057	0.00	223,128	0.00	55,071
Total	7.00	702,164	7.00	674,842	0.00	-27,322

Desert Research Institute

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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HUMAN RESOURCES						
Professional	1.00	117,784	1.00	98,229	0.00	-19,555
Classified	1.00	41,804	1.00	31,685	0.00	-10,119
Fringe	0.00	39,696	0.00	61,785	0.00	22,089
Total	2.00	199,284	2.00	191,699	0.00	-7,585
INFORMATION TECHNOLOGY SUPPORT						
Professional	4.00	437,646	4.00	361,119	0.00	-76,527
Classified	2.00	101,194	2.00	89,131	0.00	-12,063
Fringe	0.00	150,533	0.00	211,877	0.00	61,344
Total	6.00	689,373	6.00	662,127	0.00	-27,246
RETIRED GROUP INSUR						
Operating	0.00	101,508	0.00	101,508	0.00	0
Total	0.00	101,508	0.00	101,508	0.00	0
INSURANCE						
Operating	0.00	18,395	0.00	18,872	0.00	477
Total	0.00	18,395	0.00	18,872	0.00	477
STATE ASSESSMENTS						
Operating	0.00	2,321	0.00	2,321	0.00	0
Total	0.00	2,321	0.00	2,321	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	15.00	1,882,007	15.00	1,533,441	0.00	-348,566
Classified	7.00	350,628	7.00	307,131	0.00	-43,497
Fringe	0.00	572,574	0.00	854,385	0.00	281,811
Operating	0.00	122,224	0.00	122,701	0.00	477
Total	22.00	2,927,433	22.00	2,817,658	0.00	-109,775

Desert Research Institute

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>O & M OF PLANT</u>						
FACILITIES						
Professional	3.00	299,637	3.00	229,502	0.00	-70,135
Classified	16.00	785,098	16.00	776,772	0.00	-8,326
Wages	0.00	30,000	0.00	0	0.00	-30,000
Fringe	0.00	334,713	0.00	536,484	0.00	201,771
Operating	0.00	2,032,676	0.00	1,464,815	0.00	-567,861
Total	19.00	3,482,124	19.00	3,007,573	0.00	-474,551
PROPERTY INSURANCE						
Operating	0.00	62,751	0.00	55,329	0.00	-7,422
Total	0.00	62,751	0.00	55,329	0.00	-7,422
TOTAL O & M OF PLANT						
Professional	3.00	299,637	3.00	229,502	0.00	-70,135
Classified	16.00	785,098	16.00	776,772	0.00	-8,326
Wages	0.00	30,000	0.00	0	0.00	-30,000
Fringe	0.00	334,713	0.00	536,484	0.00	201,771
Operating	0.00	2,095,427	0.00	1,520,144	0.00	-575,283
Total	19.00	3,544,875	19.00	3,062,902	0.00	-481,973
<u>RESERVES</u>						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-125,412	0.00	0	0.00	125,412
Total	0.00	-125,412	0.00	0	0.00	125,412
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-74,858	0.00	0	0.00	74,858
Classified	0.00	-33,732	0.00	0	0.00	33,732
Fringe	0.00	-4,778	0.00	0	0.00	4,778
Total	0.00	-113,368	0.00	0	0.00	113,368

Desert Research Institute

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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RESERVES - PAYDAY SHIFT						
Professional	0.00	-271,226	0.00	0	0.00	271,226
Classified	0.00	-61,108	0.00	0	0.00	61,108
Wages	0.00	-1,297	0.00	0	0.00	1,297
Fringe	0.00	-89,632	0.00	0	0.00	89,632
Total	0.00	-423,263	0.00	0	0.00	423,263
TOTAL RESERVES						
Professional	0.00	-471,496	0.00	0	0.00	471,496
Classified	0.00	-94,840	0.00	0	0.00	94,840
Wages	0.00	-1,297	0.00	0	0.00	1,297
Fringe	0.00	-94,410	0.00	0	0.00	94,410
Total	0.00	-662,043	0.00	0	0.00	662,043
TOTAL Desert Research Institute						
Professional	26.50	2,783,215	26.50	2,654,321	0.00	-128,894
Classified	30.00	1,371,759	30.00	1,339,174	0.00	-32,585
Wages	0.00	28,703	0.00	0	0.00	-28,703
Fringe	0.00	1,168,730	0.00	1,933,539	0.00	764,809
Operating	0.00	2,217,651	0.00	1,642,845	0.00	-574,806
Total	56.50	7,570,058	56.50	7,569,879	0.00	-179

State Funded Perkins Loans

2011-12 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2011-12 Operating Budget	IFC Augmentations	State Adjusted Budget	2011-12 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	35,793		35,793	35,793	0
Total State Appropriation	35,793	0	35,793	35,793	0
TOTAL REVENUE	35,793		35,793	35,793	0

State Funded Perkins Loans

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<u>STUDENT SERVICES</u>						
STUDENT SERVICES						
Operating	0.00	35,793	0.00	35,793	0.00	0
Total	0.00	35,793	0.00	35,793	0.00	0
TOTAL STUDENT SERVICES						
Operating	0.00	35,793	0.00	35,793	0.00	0
Total	0.00	35,793	0.00	35,793	0.00	0
TOTAL State Funded Perkins Loans						
Operating	0.00	35,793	0.00	35,793	0.00	0
Total	0.00	35,793	0.00	35,793	0.00	0

Nevada State College

2011-12 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2011-12 Operating Budget	IFC Augmentations	State Adjusted Budget	2011-12 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	9,111,439		9,111,439	9,111,439	0
Total State Appropriation	9,111,439	0	9,111,439	9,111,439	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	3,919,855	393,297	4,313,152	4,270,220	-42,932
Non-Resident Tuition	315,653	83,910	399,563	335,674	-63,889
Miscellaneous Student Fees	112,189		112,189	97,957	-14,232
Surcharge	680,637	52,733	733,370	701,067	-32,303
Investment Income	56,708		56,708	36,881	-19,827
Total Other Revenue Sources	5,085,042	529,940	5,614,982	5,441,798	-173,184
TOTAL REVENUE	14,196,481	529,940	14,726,421	14,553,237	-173,184
<u>OTHER REVENUE SOURCES</u>					
Less: Revert To State				-575	-575
ADJUSTED TOTAL REVENUE	14,196,481	529,940	14,726,421	14,552,662	-173,759

Nevada State College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>INSTR & DEPT RESEARCH</u>						
TEACHER PREPARATION						
Professional	14.94	753,773	15.94	706,016	1.00	-47,757
Classified	2.00	79,615	2.00	74,620	0.00	-4,995
Wages	0.00	8,663	0.00	3,714	0.00	-4,949
Fringe	0.00	219,207	0.00	152,481	0.00	-66,726
Operating	0.00	53,980	0.00	63,368	0.00	9,388
O-S Travel	0.00	1,590	0.00	4,170	0.00	2,580
Total	16.94	1,116,828	17.94	1,004,369	1.00	-112,459
LIBERAL ARTS						
Professional	55.47	2,614,294	55.47	2,355,183	0.00	-259,111
Classified	5.00	163,264	5.00	157,332	0.00	-5,932
Wages	0.00	63,000	0.00	7,317	0.00	-55,683
Fringe	0.00	662,950	0.00	511,218	0.00	-151,732
Operating	0.00	267,285	0.00	209,101	0.00	-58,184
O-S Travel	0.00	9,000	0.00	18,257	0.00	9,257
Total	60.47	3,779,793	60.47	3,258,409	0.00	-521,384
HEALTH SCIENCES						
Professional	23.24	1,353,827	23.24	1,259,705	0.00	-94,122
Classified	4.00	135,553	4.00	119,486	0.00	-16,067
Wages	0.00	0	0.00	2,149	0.00	2,149
Fringe	0.00	395,575	0.00	317,525	0.00	-78,050
Operating	0.00	48,948	0.00	270,861	0.00	221,913
O-S Travel	0.00	0	0.00	5,978	0.00	5,978
Total	27.24	1,933,903	27.24	1,975,703	0.00	41,800
TEACHER PREPARATION						
Professional	1.00	30,248	0.00	0	-1.00	-30,248
Total	1.00	30,248	0.00	0	-1.00	-30,248

Nevada State College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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INSTRUCTION SUPPORT						
Operating	0.00	529,940	0.00	606,870	0.00	76,930
Total	0.00	529,940	0.00	606,870	0.00	76,930
TOTAL INSTR & DEPT RESEARCH						
Professional	94.65	4,752,142	94.65	4,320,905	0.00	-431,237
Classified	11.00	378,432	11.00	351,438	0.00	-26,994
Wages	0.00	71,663	0.00	13,180	0.00	-58,483
Fringe	0.00	1,277,732	0.00	981,224	0.00	-296,508
Operating	0.00	900,153	0.00	1,150,199	0.00	250,046
O-S Travel	0.00	10,590	0.00	28,405	0.00	17,815
Total	105.65	7,390,712	105.65	6,845,351	0.00	-545,361
<u>ACADEMIC SUPPORT</u>						
ACADEMIC SUPPORT						
Operating	0.00	0	0.00	65,311	0.00	65,311
Total	0.00	0	0.00	65,311	0.00	65,311
VP ACADEMIC AFFAIRS						
Professional	2.00	270,172	2.00	192,114	0.00	-78,058
Fringe	0.00	65,430	0.00	33,269	0.00	-32,161
Operating	0.00	12,000	0.00	14,275	0.00	2,275
O-S Travel	0.00	3,300	0.00	6,997	0.00	3,697
Total	2.00	350,902	2.00	246,654	0.00	-104,248
FACULTY SENATE						
Operating	0.00	15,000	0.00	2,088	0.00	-12,912
Total	0.00	15,000	0.00	2,088	0.00	-12,912
INSTRUCTIONAL TECHNOLOGY						
Operating	0.00	0	0.00	698	0.00	698
Total	0.00	0	0.00	698	0.00	698

Nevada State College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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DEAN - TEACHER PREP						
Professional	1.00	120,537	1.00	130,332	0.00	9,795
Fringe	0.00	25,064	0.00	26,380	0.00	1,316
Operating	0.00	4,500	0.00	2,593	0.00	-1,907
O-S Travel	0.00	640	0.00	814	0.00	174
Total	1.00	150,741	1.00	160,120	0.00	9,379
DEAN - LIBERAL ARTS						
Professional	1.00	117,389	1.00	106,232	0.00	-11,157
Fringe	0.00	35,217	0.00	25,346	0.00	-9,871
Total	1.00	152,606	1.00	131,578	0.00	-21,028
DEAN - NURSING						
Professional	1.00	132,356	1.00	142,540	0.00	10,184
Fringe	0.00	39,707	0.00	28,145	0.00	-11,562
Total	1.00	172,063	1.00	170,685	0.00	-1,378
LIBRARY						
Professional	1.00	63,375	1.00	56,758	0.00	-6,617
Wages	0.00	20,004	0.00	4,687	0.00	-15,317
Fringe	0.00	20,553	0.00	17,223	0.00	-3,330
Operating	0.00	207,315	0.00	277,207	0.00	69,892
O-S Travel	0.00	1,000	0.00	0	0.00	-1,000
Total	1.00	312,247	1.00	355,874	0.00	43,627
TOTAL ACADEMIC SUPPORT						
Professional	6.00	703,829	6.00	627,975	0.00	-75,854
Wages	0.00	20,004	0.00	4,687	0.00	-15,317
Fringe	0.00	185,971	0.00	130,363	0.00	-55,608
Operating	0.00	238,815	0.00	362,173	0.00	123,358
O-S Travel	0.00	4,940	0.00	7,811	0.00	2,871
Total	6.00	1,153,559	6.00	1,133,009	0.00	-20,550

Nevada State College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>STUDENT SERVICES</u>						
STUDENT SERVICES						
Professional	2.00	85,800	2.00	83,149	0.00	-2,651
Fringe	0.00	31,003	0.00	28,884	0.00	-2,119
Total	2.00	116,803	2.00	112,034	0.00	-4,769
STUDENT SERVICES ACCOMOD / BURSAR						
Professional	0.50	48,760	0.50	6,949	0.00	-41,811
Wages	0.00	0	0.00	1,650	0.00	1,650
Fringe	0.00	14,628	0.00	2,099	0.00	-12,529
Operating	0.00	0	0.00	52,680	0.00	52,680
Total	0.50	63,388	0.50	63,377	0.00	-11
VICE PRESIDENT OF STUDENT SERVICES						
Professional	1.00	136,500	1.00	318,343	0.00	181,843
Classified	1.00	34,598	1.00	32,361	0.00	-2,237
Wages	0.00	7,295	0.00	1,582	0.00	-5,713
Fringe	0.00	51,554	0.00	46,417	0.00	-5,137
Operating	0.00	84,600	0.00	78,625	0.00	-5,975
O-S Travel	0.00	7,000	0.00	8,943	0.00	1,943
Total	2.00	321,547	2.00	486,271	0.00	164,724
FINANCIAL AID						
Professional	3.00	188,750	3.00	181,261	0.00	-7,489
Classified	1.00	33,199	1.00	32,560	0.00	-639
Wages	0.00	5,335	0.00	4,041	0.00	-1,294
Fringe	0.00	71,245	0.00	57,050	0.00	-14,195
Operating	0.00	15,000	0.00	14,580	0.00	-420
O-S Travel	0.00	2,000	0.00	10,788	0.00	8,788
Total	4.00	315,529	4.00	300,281	0.00	-15,248

Nevada State College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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REGISTRAR						
Professional	3.00	180,256	3.00	119,631	0.00	-60,625
Classified	4.00	130,963	4.00	60,315	0.00	-70,648
Wages	0.00	8,924	0.00	10,372	0.00	1,448
Fringe	0.00	93,642	0.00	56,817	0.00	-36,825
Operating	0.00	14,000	0.00	27,035	0.00	13,035
O-S Travel	0.00	2,000	0.00	1,979	0.00	-21
Total	7.00	429,785	7.00	276,148	0.00	-153,637
STUDENT RECRUITMENT						
Professional	2.00	85,300	2.00	34,281	0.00	-51,019
Wages	0.00	1,795	0.00	864	0.00	-931
Fringe	0.00	25,645	0.00	13,211	0.00	-12,434
Operating	0.00	22,000	0.00	14,939	0.00	-7,061
O-S Travel	0.00	0	0.00	8,209	0.00	8,209
Total	2.00	134,740	2.00	71,504	0.00	-63,236
ADMISSIONS						
Professional	1.00	35,490	1.00	70,547	0.00	35,057
Classified	1.00	39,518	1.00	77,513	0.00	37,995
Wages	0.00	7,178	0.00	1,740	0.00	-5,438
Fringe	0.00	22,724	0.00	63,169	0.00	40,445
Operating	0.00	14,000	0.00	13,619	0.00	-381
O-S Travel	0.00	2,000	0.00	4,281	0.00	2,281
Total	2.00	120,910	2.00	230,869	0.00	109,959
TOTAL STUDENT SERVICES						
Professional	12.50	760,856	12.50	814,161	0.00	53,305
Classified	7.00	238,278	7.00	202,750	0.00	-35,528
Wages	0.00	30,527	0.00	20,249	0.00	-10,278
Fringe	0.00	310,441	0.00	267,647	0.00	-42,794
Operating	0.00	149,600	0.00	201,478	0.00	51,878
O-S Travel	0.00	13,000	0.00	34,200	0.00	21,200
Total	19.50	1,502,702	19.50	1,540,484	0.00	37,782

Nevada State College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<u>INSTIT'L SUPPORT</u>						
LEGAL SUPPORT						
Operating	0.00	0	0.00	40,000	0.00	40,000
Total	0.00	0	0.00	40,000	0.00	40,000
PRESIDENTS OFFICE						
Professional	2.00	326,491	2.00	309,313	0.00	-17,178
Classified	1.00	29,445	1.00	9,373	0.00	-20,072
Wages	0.00	5,335	0.00	2,225	0.00	-3,111
Fringe	0.00	83,998	0.00	68,533	0.00	-15,465
Operating	0.00	60,000	0.00	146,401	0.00	86,401
O-S Travel	0.00	6,000	0.00	5,685	0.00	-315
Total	3.00	511,269	3.00	541,529	0.00	30,260
RECRUITMENT						
Operating	0.00	20,000	0.00	20,225	0.00	225
Total	0.00	20,000	0.00	20,225	0.00	225
ACCREDITATION						
Operating	0.00	20,000	0.00	2,522	0.00	-17,478
Total	0.00	20,000	0.00	2,522	0.00	-17,478
VP FINANCE AND ADMINISTRATION						
Professional	1.00	187,036	1.00	169,332	0.00	-17,704
Classified	1.00	50,571	1.00	47,399	0.00	-3,172
Fringe	0.00	58,172	0.00	52,252	0.00	-5,920
Operating	0.00	52,500	0.00	18,412	0.00	-34,088
O-S Travel	0.00	0	0.00	1,618	0.00	1,618
Total	2.00	348,279	2.00	289,013	0.00	-59,266
CLASSIFIED EMPLOYEE COUNCIL						
Operating	0.00	400	0.00	400	0.00	-1
Total	0.00	400	0.00	400	0.00	-1

Nevada State College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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PERSONNEL ASSESSMENT AND REGIA						
Operating	0.00	9,925	0.00	7,114	0.00	-2,811
Total	0.00	9,925	0.00	7,114	0.00	-2,811
EMPLOYEE BOND						
Operating	0.00	500	0.00	572	0.00	72
Total	0.00	500	0.00	572	0.00	72
AG TORT						
Operating	0.00	20,811	0.00	14,721	0.00	-6,090
Total	0.00	20,811	0.00	14,721	0.00	-6,090
ASSOCIATE VP FOR FINANCE & ADMINISTRATION						
Professional	1.00	91,015	1.00	81,511	0.00	-9,504
Classified	1.00	55,206	1.00	46,170	0.00	-9,036
Fringe	0.00	43,867	0.00	43,300	0.00	-567
Operating	0.00	9,187	0.00	9,227	0.00	40
Total	2.00	199,275	2.00	180,209	0.00	-19,066
HUMAN RESOURCES						
Professional	1.00	118,146	1.00	106,775	0.00	-11,371
Classified	1.00	31,862	1.00	22,432	0.00	-9,430
Fringe	0.00	45,001	0.00	37,081	0.00	-7,920
Operating	0.00	49,275	0.00	40,038	0.00	-9,237
Total	2.00	244,284	2.00	206,325	0.00	-37,959
COMMUNICATIONS SERVICES						
Wages	0.00	9,600	0.00	2,436	0.00	-7,164
Fringe	0.00	739	0.00	55	0.00	-684
Operating	0.00	17,396	0.00	35,802	0.00	18,406
Total	0.00	27,735	0.00	38,293	0.00	10,558

Nevada State College

2011 - 12 State Supported Operating Budget

Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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PUBLIC SAFETY						
Operating	0.00	140,000	0.00	0	0.00	-140,000
Total	0.00	140,000	0.00	0	0.00	-140,000
COLLEGE RELATIONS						
Professional	3.00	201,848	3.00	195,559	0.00	-6,289
Classified	1.00	42,553	1.00	39,802	0.00	-2,751
Wages	0.00	0	0.00	6,103	0.00	6,103
Fringe	0.00	77,374	0.00	64,799	0.00	-12,575
Operating	0.00	13,135	0.00	94,899	0.00	81,764
O-S Travel	0.00	665	0.00	4,652	0.00	3,987
Total	4.00	335,575	4.00	405,814	0.00	70,239
DEVELOPMENT						
Professional	1.00	35,100	1.00	0	0.00	-35,100
Fringe	0.00	10,530	0.00	0	0.00	-10,530
Total	1.00	45,630	1.00	0	0.00	-45,630
INSTITUTIONAL SUPPORT						
Professional	1.00	67,568	1.00	61,613	0.00	-5,955
Fringe	0.00	20,270	0.00	17,795	0.00	-2,475
Operating	0.00	84,950	0.00	107,079	0.00	22,129
Total	1.00	172,788	1.00	186,487	0.00	13,699
OFFICE OF INFORMATION TECHNOLOGY						
Professional	1.00	91,650	1.00	83,180	0.00	-8,470
Fringe	0.00	27,495	0.00	21,540	0.00	-5,955
Operating	0.00	730	0.00	56,717	0.00	55,987
Total	1.00	119,875	1.00	161,436	0.00	41,561
COMPUTING HELP DESK						
Classified	0.00	0	0.00	15,045	0.00	15,045
Fringe	0.00	0	0.00	3,628	0.00	3,628
Total	0.00	0	0.00	18,673	0.00	18,673

Nevada State College

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Budget to Actual Comparison

EXPENDITURES BY OBJECT

	2011-12 Operating Budget With IFC Augmentation		2011-12 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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NETWORK SERVICES						
Operating	0.00	47,318	0.00	15,638	0.00	-31,680
Total	0.00	47,318	0.00	15,638	0.00	-31,680
SERVER SUPPORT						
Professional	0.00	0	0.00	10,643	0.00	10,643
Wages	0.00	0	0.00	36,740	0.00	36,740
Fringe	0.00	0	0.00	5,456	0.00	5,456
Operating	0.00	88,526	0.00	111,706	0.00	23,180
Total	0.00	88,526	0.00	164,545	0.00	76,019
TELCOM SUPPORT						
Operating	0.00	0	0.00	817	0.00	817
Total	0.00	0	0.00	817	0.00	817
PRINTING AND MARKETING						
Operating	0.00	191,865	0.00	182,158	0.00	-9,707
Total	0.00	191,865	0.00	182,158	0.00	-9,707
TOTAL INSTIT'L SUPPORT						
Professional	11.00	1,118,854	11.00	1,017,926	0.00	-100,928
Classified	5.00	209,637	5.00	180,221	0.00	-29,416
Wages	0.00	14,935	0.00	47,503	0.00	32,568
Fringe	0.00	367,446	0.00	314,439	0.00	-53,007
Operating	0.00	826,518	0.00	904,448	0.00	77,930
O-S Travel	0.00	6,665	0.00	11,955	0.00	5,290
Total	16.00	2,544,055	16.00	2,476,491	0.00	-67,564

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	FTE	\$	FTE	\$	FTE	\$
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<u>O & M OF PLANT</u>						
ADMINISTRATION AND FACILITIES						
Professional	1.00	81,175	1.00	78,599	0.00	-2,576
Classified	0.00	0	1.00	29,864	1.00	29,864
Wages	0.00	0	0.00	2,068	0.00	2,068
Fringe	0.00	22,095	0.00	33,237	0.00	11,142
Operating	0.00	62,850	0.00	366,076	0.00	303,226
Total	1.00	166,120	2.00	509,843	1.00	343,723
LEASE 1125 NEVADA ST DR						
Operating	0.00	2,101	0.00	720	0.00	-1,381
Total	0.00	2,101	0.00	720	0.00	-1,381
LEASE 303 S WATER ST						
Operating	0.00	483,365	0.00	483,365	0.00	0
Total	0.00	483,365	0.00	483,365	0.00	0
LEASE - 311 WATER ST						
Operating	0.00	1,005,875	0.00	880,673	0.00	-125,202
Total	0.00	1,005,875	0.00	880,673	0.00	-125,202
SHADOW LANE						
Operating	0.00	223,141	0.00	0	0.00	-223,141
Total	0.00	223,141	0.00	0	0.00	-223,141
OPERATIONS AND MAINTENANCE						
Classified	1.00	31,862	0.00	0	-1.00	-31,862
Fringe	0.00	14,783	0.00	0	0.00	-14,783
Operating	0.00	294,579	0.00	0	0.00	-294,579
Total	1.00	341,224	0.00	0	-1.00	-341,224
UTILITIES NEVADA POWER						
Operating	0.00	416,500	0.00	237,282	0.00	-179,218
Total	0.00	416,500	0.00	237,282	0.00	-179,218

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UTILITIES SOUTHWEST GAS						
Operating	0.00	25,000	0.00	23,002	0.00	-1,998
Total	0.00	25,000	0.00	23,002	0.00	-1,998
UTILITIES CITY OF HENDERSON WATER						
Operating	0.00	20,000	0.00	17,943	0.00	-2,057
Total	0.00	20,000	0.00	17,943	0.00	-2,057
UTILITIES REPUBLIC SERVICES						
Operating	0.00	40,000	0.00	21,789	0.00	-18,211
Total	0.00	40,000	0.00	21,789	0.00	-18,211
UTILITIES EMBARQ						
Operating	0.00	75,000	0.00	56,091	0.00	-18,909
Total	0.00	75,000	0.00	56,091	0.00	-18,909
TOTAL O & M OF PLANT						
Professional	1.00	81,175	1.00	78,599	0.00	-2,576
Classified	1.00	31,862	1.00	29,864	0.00	-1,998
Wages	0.00	0	0.00	2,068	0.00	2,068
Fringe	0.00	36,878	0.00	33,237	0.00	-3,641
Operating	0.00	2,648,411	0.00	2,086,941	0.00	-561,470
Total	2.00	2,798,326	2.00	2,230,708	0.00	-567,618
<u>SCHOLARSHIPS</u>						
GRANTS-IN-AID						
Operating	0.00	93,018	0.00	80,586	0.00	-12,432
Total	0.00	93,018	0.00	80,586	0.00	-12,432
MERIT SCHOLARSHIPS						
Operating	0.00	38,627	0.00	66,288	0.00	27,661
Total	0.00	38,627	0.00	66,288	0.00	27,661

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EXPENDITURES BY OBJECT

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	FTE	\$	FTE	\$	FTE	\$
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NSC GRANTS						
Operating	0.00	169,963	0.00	154,752	0.00	-15,211
Total	0.00	169,963	0.00	154,752	0.00	-15,211
REGENTS AWARD PROGRAM						
Operating	0.00	24,994	0.00	24,994	0.00	0
Total	0.00	24,994	0.00	24,994	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	326,602	0.00	326,620	0.00	18
Total	0.00	326,602	0.00	326,620	0.00	18
<u>RESERVES</u>						
RESERVES - PAYDAY SHIFT						
Professional	0.00	-625,640	0.00	0	0.00	625,640
Total	0.00	-625,640	0.00	0	0.00	625,640
RESERVES - VACANCY SAVINGS						
Professional	0.00	-78,608	0.00	0	0.00	78,608
Classified	0.00	-45,738	0.00	0	0.00	45,738
Total	0.00	-124,346	0.00	0	0.00	124,346
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-176,742	0.00	0	0.00	176,742
Classified	0.00	-22,675	0.00	0	0.00	22,675
Total	0.00	-199,417	0.00	0	0.00	199,417
RESERVES - PAYDAY SHIFT						
Classified	0.00	-40,132	0.00	0	0.00	40,132
Total	0.00	-40,132	0.00	0	0.00	40,132

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EXPENDITURES BY OBJECT

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	FTE	\$	FTE	\$	FTE	\$
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TOTAL RESERVES						
Professional	0.00	-880,990	0.00	0	0.00	880,990
Classified	0.00	-108,545	0.00	0	0.00	108,545
Total	0.00	-989,535	0.00	0	0.00	989,535
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TOTAL Nevada State College						
Professional	125.15	6,535,866	125.15	6,859,566	0.00	323,700
Classified	24.00	749,664	24.00	764,272	0.00	14,608
Wages	0.00	137,129	0.00	87,687	0.00	-49,442
Fringe	0.00	2,178,468	0.00	1,726,909	0.00	-451,559
Operating	0.00	5,090,099	0.00	5,031,858	0.00	-58,241
O-S Travel	0.00	35,195	0.00	82,370	0.00	47,175
Total	149.15	14,726,421	149.15	14,552,662	0.00	-173,759