

# Nevada System of Higher Education

## State Operating Budget Budget to Actual Comparison

2012-2013



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

### 2012-13 Operating Budget, 2012-13 Actual Revenue

Revenue by Source	2012-13 Operating Budget	IFC Augmentation	State Adjusted Budget	2012-13 Actual Revenue	Difference Over (Under)
<b><u>STATE APPROPRIATION</u></b>					
General Fund	472,368,017		472,368,017	472,368,017	0
General Fund Transfer			0	0	0
<b>Total State Appropriation</b>	472,368,017	0	472,368,017	472,368,017	0
<b><u>OTHER REVENUE SOURCES</u></b>					
Registration Fees	182,029,810	2,640,165	184,669,975	174,841,250	-9,828,725
Non-Resident Tuition	48,909,384	9,206,586	58,115,970	54,408,653	-3,707,317
Miscellaneous Student Fees	2,737,509	7,481	2,744,990	2,360,574	-384,416
Discretionary Funds	165,560		165,560	165,560	0
County Funds	581,632		581,632	560,131	-21,501
Federal Funds	2,856,142		2,856,142	2,643,079	-213,063
Surcharge	23,389,723	291,872	23,681,595	23,475,446	-206,149
Investment Income	1,731,198		1,731,198	1,249,196	-482,002
Miscellaneous	161,386		161,386	169,582	8,196
WICHE Loan Payments	176,208		176,208	88,902	-87,306
WICHE Stipend Repayments	147,996		147,996	50,412	-97,584
WICHE Interest on Loans	132,121		132,121	188,450	56,329
WICHE Fines & Penalties	1,050		1,050	804	-246
WICHE Early Loan Repayments	30,000		30,000	36,936	6,936
BAL FWD from FY 12 to FY 13			0	21,407	21,407
BAL FWD from FY 13 to FY 14			0	-17,766	-17,766
<b>Total Other Revenue Sources</b>	263,049,719	12,146,104	275,195,823	260,242,617	-14,953,206
<b><u>ADJUSTMENTS TO REVENUE</u></b>					
					0
Less: Revert to State		0		-40,278	-40,278
<b>TOTAL REVENUE</b>	735,417,736	12,146,104	747,563,840	732,570,356	-14,993,484
<b>TOTAL ADJUSTED REVENUE</b>	735,417,736	12,146,104	747,563,840	732,570,356	-14,993,484

# NEVADA SYSTEM OF HIGHER EDUCATION

## State Supported Operating Budget

### Allocation of Resources by Appropriation Area 2012-13 Operating Budget, 2012-13 Actual Expenditures

Appropriation Area	2012-13 Operating Budget	IFC Augmentation	2012-13 State Adjusted Budget	2012-13 Actual Expenditures	Difference Over (Under)
System Administration	4,679,740		4,679,740	4,681,220	1,480
System Computing Services	16,669,848		16,669,848	16,669,301	-547
University Press	411,820		411,820	410,340	-1,480
NSHE Special Projects	1,946,486		1,946,486	1,946,486	
WICHE	1,365,616		1,365,616	1,244,401	-121,215
University of Nevada, Reno	157,125,233	10,526,113	167,651,346	167,510,275	-141,071
University of Nevada Medical School	34,349,939	31,812	34,381,751	34,334,687	-47,064
State Health Laboratory	1,518,320		1,518,320	1,518,320	
Intercollegiate Athletics - UNR	4,935,594		4,935,594	4,934,457	-1,137
Statewide Programs - UNR	3,021,370		3,021,370	3,046,065	24,695
Cooperative Extension Service	4,768,019		4,768,019	4,534,034	-233,985
Agricultural Experiment Station	6,396,621		6,396,621	6,401,469	4,848
University of Nevada, Las Vegas	228,251,909		228,251,909	222,381,463	-5,870,446
Law School	11,913,635		11,913,635	11,635,947	-277,688
Dental School	14,435,395	126,718	14,562,113	14,488,574	-73,539
Intercollegiate Athletics - UNLV	7,010,609		7,010,609	7,010,609	
Statewide Programs - UNLV	2,761,490		2,761,490	2,761,490	
College of Southern Nevada	125,030,093		125,030,093	120,538,523	-4,491,570
Great Basin College	17,911,338	101,091	18,012,429	17,475,090	-537,339
Truckee Meadows Community College	44,521,677	732,689	45,254,366	43,271,084	-1,983,282
Western Nevada College	20,808,394		20,808,394	19,696,382	-1,112,012
Business Center North	1,867,170		1,867,170	1,867,170	
Business Center South	1,609,871		1,609,871	1,609,871	
Desert Research Institute	7,570,058		7,570,058	7,570,058	0
State Funded Perkins Loans	35,793		35,793	35,793	
Nevada State College	14,501,698	627,681	15,129,379	14,997,247	-132,132
<b>SYSTEMWIDE TOTAL</b>	735,417,736	12,146,104	747,563,840	732,570,356	-14,993,484

# NEVADA SYSTEM OF HIGHER EDUCATION

## State Supported Operating Budget Allocation of Resources by Budget Function 2012-13 Operating Budget, 2012-13 Actual Expenditures

Budget Function	2012-13		2012-13		Difference	
	State Adjusted Budget*	% of Total	Actual Expenditures	% of Total	Over (Under) \$	%
<b>INSTR &amp; DEPT RESEARCH</b>	361,836,847	48.40%	342,587,771	46.77%	-19,249,076	-5.32%
<b>RESEARCH</b>	16,406,046	2.19%	16,077,433	2.19%	-328,613	-2.00%
<b>PUBLIC SERVICE</b>	9,315,108	1.25%	8,731,873	1.19%	-583,235	-6.26%
<b>ACADEMIC SUPPORT</b>	80,770,787	10.80%	83,212,504	11.36%	2,441,717	3.02%
<b>STUDENT SERVICES</b>	54,048,131	7.23%	49,405,533	6.74%	-4,642,598	-8.59%
<b>INSTIT'L SUPPORT</b>	108,092,190	14.46%	107,468,875	14.67%	-623,315	-0.58%
<b>O &amp; M OF PLANT</b>	108,034,317	14.45%	102,715,349	14.02%	-5,318,968	-4.92%
<b>SCHOLARSHIPS</b>	21,189,599	2.83%	22,371,017	3.05%	1,181,418	5.58%
<b>RESERVES</b>	-12,129,185	-1.62%	0	0.00%	12,129,185	-100.00%
<b>SYSTEMWIDE TOTAL</b>	747,563,840	100.00%	732,570,356	100.00%	-14,993,484	-2.01%

\*Includes IFC Augmentations

# NEVADA SYSTEM OF HIGHER EDUCATION

## State Supported Operating Budget Allocation of Resources by Expenditure Object 2012-13 Operating Budget, 2012-13 Actual Expenditures

Expenditure Object	2012-13		2012-13		Difference	
	State Adjusted Budget	% of Total	Actual Expenditures	% of Total	Over (Under) \$	%
Professional	345,086,004	46.16%	332,033,101	45.32%	-13,052,903	-3.78%
Graduate Assistant	14,922,323	2.00%	15,174,005	2.07%	251,682	1.69%
Resident Physicians	733,328	0.10%	647,418	0.09%	-85,910	-11.72%
Teaching Assistant	355,171	0.05%	317,038	0.04%	-38,133	-10.74%
Classified	82,783,514	11.07%	80,806,575	11.03%	-1,976,939	-2.39%
Wages	6,494,485	0.87%	8,075,244	1.10%	1,580,759	24.34%
Fringe	133,321,855	17.83%	123,765,284	16.89%	-9,556,571	-7.17%
Operating	163,858,230	21.92%	171,735,880	23.44%	7,877,650	4.81%
O-S Travel	8,930	0.00%	15,812	0.00%	6,882	77.07%
<b>SYSTEMWIDE TOTAL</b>	<b>747,563,840</b>	<b>100.00%</b>	<b>732,570,356</b>	<b>100.00%</b>	<b>-14,993,484</b>	<b>-2.01%</b>





## **Institution Detail**

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# System Administration

## 2012-13 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2012-13 Operating Budget	IFC Augmentations	State Adjusted Budget	2012-13 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
<b>TOTAL REVENUE</b>	<b>5,091,560</b>		<b>5,091,560</b>	<b>5,091,560</b>	<b>0</b>

# System Administration

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>PUBLIC SERVICE</u></b>						
<b>MANAGEMENT ASSISTANCE PARTNERSHIP</b>						
Professional	1.98	210,845	2.76	265,507	0.78	54,662
Classified	1.00	36,519	0.05	1,822	-0.95	-34,697
Fringe	0.00	73,743	0.00	65,442	0.00	-8,301
	<hr/>					
Total	2.98	321,107	2.81	332,771	-0.17	11,664
<b>TOTAL PUBLIC SERVICE</b>						
Professional	1.98	210,845	2.76	265,507	0.78	54,662
Classified	1.00	36,519	0.05	1,822	-0.95	-34,697
Fringe	0.00	73,743	0.00	65,442	0.00	-8,301
	<hr/>					
Total	2.98	321,107	2.81	332,771	-0.17	11,664
<b><u>INSTIT'L SUPPORT</u></b>						
<b>BOARD OF REGENTS</b>						
Operating	0.00	43,285	0.00	61,627	0.00	18,342
	<hr/>					
Total	0.00	43,285	0.00	61,627	0.00	18,342
<b>CHANCELLORS OFFICE</b>						
Professional	21.23	2,328,103	21.23	2,468,050	0.00	139,947
Classified	4.00	216,192	4.00	166,931	0.00	-49,261
Fringe	0.00	745,475	0.00	733,269	0.00	-12,206
Operating	0.00	91,654	0.00	83,422	0.00	-8,232
	<hr/>					
Total	25.23	3,381,424	25.23	3,451,672	0.00	70,248
<b>INST MEMBERSHIPS</b>						
Operating	0.00	2,733	0.00	2,733	0.00	0
	<hr/>					
Total	0.00	2,733	0.00	2,733	0.00	0
<b>INSURANCE</b>						
Operating	0.00	30,067	0.00	28,353	0.00	-1,714
	<hr/>					
Total	0.00	30,067	0.00	28,353	0.00	-1,714

# System Administration

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>INDEP AUDIT FEE</b>						
Operating	0.00	615,000	0.00	615,000	0.00	0
Total	0.00	615,000	0.00	615,000	0.00	0
<b>STATE ASSESSMENTS</b>						
Operating	0.00	3,483	0.00	2,410	0.00	-1,073
Total	0.00	3,483	0.00	2,410	0.00	-1,073
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	21.23	2,328,103	21.23	2,468,050	0.00	139,947
Classified	4.00	216,192	4.00	166,931	0.00	-49,261
Fringe	0.00	745,475	0.00	733,269	0.00	-12,206
Operating	0.00	786,222	0.00	793,545	0.00	7,323
Total	25.23	4,075,992	25.23	4,161,795	0.00	85,803
<b><u>O &amp; M OF PLANT</u></b>						
<b>NO NEV OFFICE OPERATING - SYSTEM</b>						
Operating	0.00	25,641	0.00	0	0.00	-25,641
Total	0.00	25,641	0.00	0	0.00	-25,641
<b>SERVICES</b>						
Operating	0.00	46,175	0.00	52,410	0.00	6,235
Total	0.00	46,175	0.00	52,410	0.00	6,235
<b>SO NEV OFFICE OPERATING - SYSTEM</b>						
Operating	0.00	234,408	0.00	23,055	0.00	-211,353
Total	0.00	234,408	0.00	23,055	0.00	-211,353
<b>PRORATION OF O &amp; M - SYSTEM</b>						
Operating	0.00	120,163	0.00	106,942	0.00	-13,221
Total	0.00	120,163	0.00	106,942	0.00	-13,221

# System Administration

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	426,387	0.00	182,407	0.00	-243,980
Total	0.00	426,387	0.00	182,407	0.00	-243,980
<b><u>SCHOLARSHIPS</u></b>						
<b>FACULTY GIA - SYSTEM</b>						
Operating	0.00	2,050	0.00	4,247	0.00	2,197
Total	0.00	2,050	0.00	4,247	0.00	2,197
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	2,050	0.00	4,247	0.00	2,197
Total	0.00	2,050	0.00	4,247	0.00	2,197
<b><u>RESERVES</u></b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-63,712	0.00	0	0.00	63,712
Classified	0.00	-14,991	0.00	0	0.00	14,991
Total	0.00	-78,703	0.00	0	0.00	78,703
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-58,395	0.00	0	0.00	58,395
Classified	0.00	-5,812	0.00	0	0.00	5,812
Fringe	0.00	-2,886	0.00	0	0.00	2,886
Total	0.00	-67,093	0.00	0	0.00	67,093
<b>TOTAL RESERVES</b>						
Professional	0.00	-122,107	0.00	0	0.00	122,107
Classified	0.00	-20,803	0.00	0	0.00	20,803
Fringe	0.00	-2,886	0.00	0	0.00	2,886
Total	0.00	-145,796	0.00	0	0.00	145,796

# System Administration

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13		2012-13		Difference	
	Operating Budget With		Actual Expenditure		Over (Under)	
	IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL System Administration</b>						
Professional	23.21	2,416,841	23.99	2,733,557	0.78	316,716
Classified	5.00	231,908	4.05	168,753	-0.95	-63,155
Fringe	0.00	816,332	0.00	798,711	0.00	-17,621
Operating	0.00	1,214,659	0.00	980,199	0.00	-234,460
Total	28.21	4,679,740	28.04	4,681,220	-0.17	1,480

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# University Press

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>PUBLIC SERVICE</u></b>						
<b>UNIVERSITY PRESS</b>						
Professional	4.00	290,536	4.00	295,784	0.00	5,248
Fringe	0.00	89,517	0.00	86,911	0.00	-2,606
Operating	0.00	13,855	0.00	4,799	0.00	-9,056
Total	4.00	393,908	4.00	387,494	0.00	-6,414
<b>TOTAL PUBLIC SERVICE</b>						
Professional	4.00	290,536	4.00	295,784	0.00	5,248
Fringe	0.00	89,517	0.00	86,911	0.00	-2,606
Operating	0.00	13,855	0.00	4,799	0.00	-9,056
Total	4.00	393,908	4.00	387,494	0.00	-6,414
<b><u>INSTIT'L SUPPORT</u></b>						
<b>INSURANCE</b>						
Operating	0.00	892	0.00	0	0.00	-892
Total	0.00	892	0.00	0	0.00	-892
<b>TOTAL INSTIT'L SUPPORT</b>						
Operating	0.00	892	0.00	0	0.00	-892
Total	0.00	892	0.00	0	0.00	-892
<b><u>O &amp; M OF PLANT</u></b>						
<b>PRORATION OF O &amp; M - UNIV PRESS</b>						
Operating	0.00	25,641	0.00	22,846	0.00	-2,795
Total	0.00	25,641	0.00	22,846	0.00	-2,795
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	25,641	0.00	22,846	0.00	-2,795
Total	0.00	25,641	0.00	22,846	0.00	-2,795

# University Press

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-7,263	0.00	0	0.00	7,263
Fringe	0.00	-1,358	0.00	0	0.00	1,358
Total	0.00	-8,621	0.00	0	0.00	8,621
<b>TOTAL RESERVES</b>						
Professional	0.00	-7,263	0.00	0	0.00	7,263
Fringe	0.00	-1,358	0.00	0	0.00	1,358
Total	0.00	-8,621	0.00	0	0.00	8,621
<b>TOTAL University Press</b>						
Professional	4.00	283,273	4.00	295,784	0.00	12,511
Fringe	0.00	88,159	0.00	86,911	0.00	-1,248
Operating	0.00	40,388	0.00	27,645	0.00	-12,743
Total	4.00	411,820	4.00	410,340	0.00	-1,480

## Nevada System of Higher Education

### State Supported Operating Budget FY 2012-13 & FY 2012-13 Appropriation Expenditure Totals System Administration

	FY 2012-13 Operating Budget With IFC Augmentation		FY 2012-13 Actual Expenditures		Difference	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
TOTAL SYSTEM ADMINISTRATION						
Professional	27.21	2,700,114	27.99	3,029,341	0.78	329,227
Classified	5.00	231,908	4.05	168,753	(0.95)	(63,155)
Fringe	-	904,491	-	885,622	-	(18,869)
Operating	-	1,255,047	-	1,007,844	-	(247,203)
<b>TOTAL</b>	<b>32.21</b>	<b>5,091,560</b>	<b>32.04</b>	<b>5,091,560</b>	<b>(0.17)</b>	<b>-</b>

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# System Computing Services

## 2012-13 State Supported Operating Budget

### Budget to Actual Comparison

#### REVENUE BY SOURCE

Revenue by Source	2012-13 Operating Budget	IFC Augmentations	State Adjusted Budget	2012-13 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
<u>ADJUSTMENTS TO REVENUE</u>					
Less: Revert to State				-547	-547
<b>TOTAL REVENUE</b>	16,669,848		16,669,848	16,669,301	-547

# System Computing Services

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>INSTIT'L SUPPORT</u></b>						
<b>SYSTEM SUPPORT SERVICES</b>						
Operating	0.00	1,783,496	0.00	1,500,324	0.00	-283,172
Total	0.00	1,783,496	0.00	1,500,324	0.00	-283,172
<b>VICE CHANCELLOR FOR TECHNOLOGY</b>						
Professional	68.00	6,172,819	68.00	5,129,904	0.00	-1,042,915
Classified	30.00	1,633,063	30.00	1,208,627	0.00	-424,436
Fringe	0.00	2,407,782	0.00	1,912,839	0.00	-494,943
Operating	0.00	749,275	0.00	2,985,246	0.00	2,235,971
Total	98.00	10,962,939	98.00	11,236,616	0.00	273,677
<b>CLIENT SERVICES</b>						
Operating	0.00	109,411	0.00	171,313	0.00	61,902
Total	0.00	109,411	0.00	171,313	0.00	61,902
<b>INFORMATION AND APPLICATION SERVICES</b>						
Operating	0.00	1,449,757	0.00	1,440,546	0.00	-9,211
Total	0.00	1,449,757	0.00	1,440,546	0.00	-9,211
<b>VICE CHANCELLOR OF TECHNOLOGY OFFICE</b>						
Wages	0.00	50,000	0.00	58,461	0.00	8,461
Fringe	0.00	750	0.00	877	0.00	127
Operating	0.00	17,000	0.00	6,290	0.00	-10,710
Total	0.00	67,750	0.00	65,628	0.00	-2,122
<b>NETWORK SERVICES DIRECTOR</b>						
Operating	0.00	584,514	0.00	511,740	0.00	-72,774
Total	0.00	584,514	0.00	511,740	0.00	-72,774
<b>NETWORK SVCS, CONNECTION SVCS</b>						
Operating	0.00	1,104,841	0.00	1,012,151	0.00	-92,690
Total	0.00	1,104,841	0.00	1,012,151	0.00	-92,690

# System Computing Services

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>DATA CENTER OPERATION</b>						
Operating	0.00	234,398	0.00	279,715	0.00	45,317
Total	0.00	234,398	0.00	279,715	0.00	45,317
<b>INSURANCE</b>						
Operating	0.00	16,730	0.00	14,682	0.00	-2,048
Total	0.00	16,730	0.00	14,682	0.00	-2,048
<b>ST PERS DIV ASSESS &amp; REGIA</b>						
Operating	0.00	17,351	0.00	13,085	0.00	-4,266
Total	0.00	17,351	0.00	13,085	0.00	-4,266
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	68.00	6,172,819	68.00	5,129,904	0.00	-1,042,915
Classified	30.00	1,633,063	30.00	1,208,627	0.00	-424,436
Wages	0.00	50,000	0.00	58,461	0.00	8,461
Fringe	0.00	2,408,532	0.00	1,913,716	0.00	-494,816
Operating	0.00	6,066,773	0.00	7,935,092	0.00	1,868,319
Total	98.00	16,331,187	98.00	16,245,800	0.00	-85,387
<b><u>O &amp; M OF PLANT</u></b>						
<b>PRORATION OF O&amp;M - SCS</b>						
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
<b>SO NEV OFFICE OPERATING - SCS</b>						
Operating	0.00	310,000	0.00	245,119	0.00	-64,881
Total	0.00	310,000	0.00	245,119	0.00	-64,881
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	474,892	0.00	391,985	0.00	-82,907
Total	0.00	474,892	0.00	391,985	0.00	-82,907

# System Computing Services

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>SCHOLARSHIPS</u></b>						
<b>GRANT IN AID - SCS</b>						
Operating	0.00	50,000	0.00	31,516	0.00	-18,484
Total	0.00	50,000	0.00	31,516	0.00	-18,484
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	50,000	0.00	31,516	0.00	-18,484
Total	0.00	50,000	0.00	31,516	0.00	-18,484
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-141,975	0.00	0	0.00	141,975
Classified	0.00	-37,212	0.00	0	0.00	37,212
Fringe	0.00	-7,044	0.00	0	0.00	7,044
Total	0.00	-186,231	0.00	0	0.00	186,231
<b>TOTAL RESERVES</b>						
Professional	0.00	-141,975	0.00	0	0.00	141,975
Classified	0.00	-37,212	0.00	0	0.00	37,212
Fringe	0.00	-7,044	0.00	0	0.00	7,044
Total	0.00	-186,231	0.00	0	0.00	186,231
<b>TOTAL System Computing Services</b>						
Professional	68.00	6,030,844	68.00	5,129,904	0.00	-900,940
Classified	30.00	1,595,851	30.00	1,208,627	0.00	-387,224
Wages	0.00	50,000	0.00	58,461	0.00	8,461
Fringe	0.00	2,401,488	0.00	1,913,716	0.00	-487,772
Operating	0.00	6,591,665	0.00	8,358,593	0.00	1,766,928
Total	98.00	16,669,848	98.00	16,669,301	0.00	-547



# NSHE Special Projects

## 2012-13 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2012-13 Operating Budget	IFC Augmentations	State Adjusted Budget	2012-13 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
<b>TOTAL REVENUE</b>	1,946,486		1,946,486	1,946,486	0

# NSHE Special Projects

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>RESEARCH</u></b>						
<b>EPSCOR MATCHING FUNDS</b>						
Professional	4.68	380,773	4.68	377,923	0.00	-2,850
Classified	3.00	136,565	3.00	118,052	0.00	-18,513
Fringe	0.00	161,079	0.00	144,577	0.00	-16,502
Operating	0.00	1,279,181	0.00	1,304,921	0.00	25,740
Total	7.68	1,957,598	7.68	1,945,473	0.00	-12,125
<b>INSURANCE ASSESSMENTS</b>						
Operating	0.00	394	0.00	386	0.00	-8
Total	0.00	394	0.00	386	0.00	-8
<b>STATE ASSESSMENTS</b>						
Operating	0.00	956	0.00	627	0.00	-329
Total	0.00	956	0.00	627	0.00	-329
<b>TOTAL RESEARCH</b>						
Professional	4.68	380,773	4.68	377,923	0.00	-2,850
Classified	3.00	136,565	3.00	118,052	0.00	-18,513
Fringe	0.00	161,079	0.00	144,577	0.00	-16,502
Operating	0.00	1,280,531	0.00	1,305,934	0.00	25,403
Total	7.68	1,958,948	7.68	1,946,486	0.00	-12,462
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
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	-563	0.00	0	0.00	563
Total	0.00	-12,462	0.00	0	0.00	12,462

# NSHE Special Projects

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>TOTAL RESERVES</b>						
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	-563	0.00	0	0.00	563
Total	0.00	-12,462	0.00	0	0.00	12,462
<hr/>						
<b>TOTAL NSHE Special Projects</b>						
Professional	4.68	372,015	4.68	377,923	0.00	5,908
Classified	3.00	133,424	3.00	118,052	0.00	-15,372
Fringe	0.00	160,516	0.00	144,577	0.00	-15,939
Operating	0.00	1,280,531	0.00	1,305,934	0.00	25,403
Total	7.68	1,946,486	7.68	1,946,486	0.00	0

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# WICHE

## 2012-13 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2012-13 Operating Budget	IFC Augmentations	State Adjusted Budget	2012-13 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	878,241		878,241	878,241	0
Total State Appropriation	878,241	0	878,241	878,241	0
<u>OTHER REVENUE SOURCES</u>					
WICHE Loan Payments	176,208		176,208	88,902	-87,306
WICHE Stipend Repayments	147,996		147,996	50,412	-97,584
WICHE Interest on Loans	132,121		132,121	188,450	56,329
WICHE Fines & Penalties	1,050		1,050	804	-246
WICHE Early Loan Repayments	30,000		30,000	36,936	6,936
BAL FWD from FY 12 to FY 13	0		0	21,407	21,407
BAL FWD from FY 13 to FY 14	0		0	-17,766	-17,766
Total Other Revenue Sources	487,375	0	487,375	369,145	-118,230
<u>ADJUSTMENTS TO REVENUE</u>					
Less: Revert to State				-2,985	-2,985
<b>TOTAL REVENUE</b>	<b>1,365,616</b>		<b>1,365,616</b>	<b>1,244,401</b>	<b>-121,215</b>

# WICHE

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>STUDENT SERVICES</u></b>						
<b>W.I.C.H.E. LOAN FUND</b>						
Operating	0.00	1,045,500	0.00	927,270	0.00	-118,230
Total	0.00	1,045,500	0.00	927,270	0.00	-118,230
<b>TOTAL STUDENT SERVICES</b>						
Operating	0.00	1,045,500	0.00	927,270	0.00	-118,230
Total	0.00	1,045,500	0.00	927,270	0.00	-118,230
<b><u>INSTIT'L SUPPORT</u></b>						
<b>W.I.C.H.E. ADMINISTRATION</b>						
Professional	1.20	80,456	1.20	77,669	0.00	-2,787
Classified	1.00	50,870	1.00	49,603	0.00	-1,267
Fringe	0.00	43,195	0.00	43,594	0.00	399
Operating	0.00	148,572	0.00	145,235	0.00	-3,337
Total	2.20	323,093	2.20	316,101	0.00	-6,992
<b>STATE ASSESSMENTS</b>						
Operating	0.00	1,036	0.00	1,030	0.00	-6
Total	0.00	1,036	0.00	1,030	0.00	-6
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	1.20	80,456	1.20	77,669	0.00	-2,787
Classified	1.00	50,870	1.00	49,603	0.00	-1,267
Fringe	0.00	43,195	0.00	43,594	0.00	399
Operating	0.00	149,608	0.00	146,265	0.00	-3,343
Total	2.20	324,129	2.20	317,131	0.00	-6,998

# WICHE

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-1,850	0.00	0	0.00	1,850
Classified	0.00	-1,170	0.00	0	0.00	1,170
Fringe	0.00	-993	0.00	0	0.00	993
Total	0.00	-4,013	0.00	0	0.00	4,013
<b>TOTAL RESERVES</b>						
Professional	0.00	-1,850	0.00	0	0.00	1,850
Classified	0.00	-1,170	0.00	0	0.00	1,170
Fringe	0.00	-993	0.00	0	0.00	993
Total	0.00	-4,013	0.00	0	0.00	4,013
<b>TOTAL WICHE</b>						
Professional	1.20	78,606	1.20	77,669	0.00	-937
Classified	1.00	49,700	1.00	49,603	0.00	-97
Fringe	0.00	42,202	0.00	43,594	0.00	1,392
Operating	0.00	1,195,108	0.00	1,073,535	0.00	-121,573
Total	2.20	1,365,616	2.20	1,244,401	0.00	-121,215

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# University of Nevada, Reno

## 2012-13 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2012-13 Operating Budget	IFC Augmentations	State Adjusted Budget	2012-13 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	118,298,596		118,298,596	118,298,596	0
General Fund Transfer	-4,539,082		-4,539,082	-4,539,082	0
Total State Appropriation	113,759,514	0	113,759,514	113,759,514	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	43,080,634	2,102,246	45,182,880	45,639,173	456,293
Non-Resident Tuition	10,141,510	8,303,476	18,444,986	18,009,682	-435,304
Miscellaneous Student Fees	450,000		450,000	319,183	-130,817
County Funds	581,632		581,632	560,131	-21,501
Federal Funds	2,856,142		2,856,142	2,643,079	-213,063
Surcharge	6,677,532	120,391	6,797,923	6,963,577	165,654
Investment Income	500,043		500,043	360,681	-139,362
Miscellaneous	67,000		67,000	75,196	8,196
Total Other Revenue Sources	64,354,493	10,526,113	74,880,606	74,570,702	-309,904
<u>ADJUSTMENTS TO REVENUE</u>					
Less: Revert to State				-36,746	-36,746
<b>TOTAL REVENUE</b>	178,114,007	10,526,113	188,640,120	188,293,470	-346,650

# University of Nevada, Reno

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>INSTR &amp; DEPT RESEARCH</u></b>						
<b>COLLEGE OF AG, BIOTECHNOLOGY &amp; NATURAL RESOURCES</b>						
Professional	16.87	1,913,386	16.87	1,905,910	0.00	-7,476
Graduate Assistant	0.00	211,643	0.00	188,584	0.00	-23,059
Classified	1.25	52,805	1.25	62,978	0.00	10,173
Wages	0.00	9,329	0.00	26,864	0.00	17,535
Fringe	0.00	537,505	0.00	496,260	0.00	-41,245
Operating	0.00	242,510	0.00	285,510	0.00	43,000
Total	18.12	2,967,178	18.12	2,966,106	0.00	-1,072
<b>COLLEGE OF LIBERAL ARTS</b>						
Professional	198.63	16,072,665	198.63	15,578,611	0.00	-494,054
Graduate Assistant	0.00	1,498,000	0.00	1,720,534	0.00	222,534
Classified	21.65	884,392	21.65	866,373	0.00	-18,019
Wages	0.00	36,568	0.00	79,665	0.00	43,097
Fringe	0.00	5,162,415	0.00	4,904,775	0.00	-257,640
Operating	0.00	739,774	0.00	1,057,746	0.00	317,972
Total	220.28	24,393,814	220.28	24,207,704	0.00	-186,110
<b>COLLEGE OF SCIENCE</b>						
Professional	113.11	10,333,373	113.11	9,696,425	0.00	-636,948
Graduate Assistant	0.00	2,189,000	0.00	2,281,064	0.00	92,064
Classified	20.12	870,435	20.12	825,115	0.00	-45,320
Wages	0.00	45,127	0.00	143,934	0.00	98,807
Fringe	0.00	3,482,701	0.00	3,208,029	0.00	-274,672
Operating	0.00	1,032,386	0.00	1,227,666	0.00	195,280
Total	133.23	17,953,022	133.23	17,382,233	0.00	-570,789

# University of Nevada, Reno

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>COLLEGE OF BUS-ADM</b>						
Professional	51.90	5,704,664	51.90	5,456,172	0.00	-248,492
Graduate Assistant	0.00	147,000	0.00	225,370	0.00	78,370
Classified	6.00	263,862	6.00	257,059	0.00	-6,803
Wages	0.00	16,104	0.00	49,796	0.00	33,692
Fringe	0.00	1,598,551	0.00	1,506,713	0.00	-91,838
Operating	0.00	183,208	0.00	230,630	0.00	47,422
Total	57.90	7,913,389	57.90	7,725,740	0.00	-187,649
<b>COLL OF EDUCATION</b>						
Professional	39.06	3,446,769	39.06	3,262,430	0.00	-184,339
Graduate Assistant	0.00	294,000	0.00	325,850	0.00	31,850
Classified	5.00	210,971	5.00	197,322	0.00	-13,649
Wages	0.00	17,000	0.00	21,804	0.00	4,804
Fringe	0.00	1,124,053	0.00	1,047,813	0.00	-76,240
Operating	0.00	262,246	0.00	318,162	0.00	55,916
Total	44.06	5,355,039	44.06	5,173,381	0.00	-181,658
<b>COLL OF ENGINEERING</b>						
Professional	61.05	6,431,895	61.05	5,998,233	0.00	-433,662
Graduate Assistant	0.00	503,300	0.00	607,418	0.00	104,118
Classified	10.03	455,005	10.03	499,942	0.00	44,937
Wages	0.00	74,800	0.00	117,578	0.00	42,778
Fringe	0.00	1,911,933	0.00	1,765,521	0.00	-146,412
Operating	0.00	673,537	0.00	872,893	0.00	199,356
Total	71.08	10,050,470	71.08	9,861,585	0.00	-188,885

# University of Nevada, Reno

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>DIVISION OF HEALTH SCIENCES</b>						
Professional	57.71	5,160,222	57.71	4,933,942	0.00	-226,280
Graduate Assistant	0.00	219,800	0.00	187,127	0.00	-32,673
Classified	10.70	392,261	10.70	420,233	0.00	27,972
Wages	0.00	16,550	0.00	39,607	0.00	23,057
Fringe	0.00	1,641,312	0.00	1,506,131	0.00	-135,181
Operating	0.00	204,064	0.00	891,549	0.00	687,485
	<hr/>					
Total	68.41	7,634,209	68.41	7,978,589	0.00	344,380
<b>REYNOLDS SCHOOL OF JOURNALISM</b>						
Professional	11.70	944,403	11.70	878,014	0.00	-66,389
Graduate Assistant	0.00	58,964	0.00	58,100	0.00	-864
Classified	3.00	134,342	3.00	131,254	0.00	-3,088
Wages	0.00	5,375	0.00	36,484	0.00	31,109
Fringe	0.00	329,929	0.00	280,829	0.00	-49,100
Operating	0.00	61,604	0.00	53,105	0.00	-8,499
	<hr/>					
Total	14.70	1,534,617	14.70	1,437,786	0.00	-96,831
<b>INTER-DISCIPLINARY STUDY</b>						
Professional	0.61	65,684	0.61	45,064	0.00	-20,620
Graduate Assistant	0.00	63,000	0.00	0	0.00	-63,000
Classified	0.75	37,114	0.75	9,281	0.00	-27,833
Fringe	0.00	36,478	0.00	12,124	0.00	-24,354
Operating	0.00	146,113	0.00	128,289	0.00	-17,824
	<hr/>					
Total	1.36	348,389	1.36	194,758	0.00	-153,631
<b>INSTRUCTION SUPPORT</b>						
Professional	20.47	2,688,335	20.47	1,660,411	0.00	-1,027,924
Graduate Assistant	0.00	77,000	0.00	18,968	0.00	-58,032
Classified	3.95	178,818	3.95	402,026	0.00	223,208
Wages	0.00	0	0.00	1,000	0.00	1,000
Fringe	0.00	641,002	0.00	495,799	0.00	-145,203
Operating	0.00	966,726	0.00	1,915,270	0.00	948,544
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Total	24.42	4,551,881	24.42	4,493,474	0.00	-58,407

# University of Nevada, Reno

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	571.11	52,761,396	571.11	49,415,212	0.00	-3,346,184
Graduate Assistant	0.00	5,261,707	0.00	5,613,015	0.00	351,308
Classified	82.45	3,480,005	82.45	3,671,583	0.00	191,578
Wages	0.00	220,853	0.00	516,732	0.00	295,879
Fringe	0.00	16,465,879	0.00	15,223,994	0.00	-1,241,885
Operating	0.00	4,512,168	0.00	6,980,820	0.00	2,468,652
	<hr/>					
Total	653.56	82,702,008	653.56	81,421,356	0.00	-1,280,652
<b><u>RESEARCH</u></b>						
<b>GEORGE WHITTELL FOREST</b>						
Graduate Assistant	0.00	14,000	0.00	4,200	0.00	-9,800
Classified	0.00	0	0.00	486	0.00	486
Wages	0.00	3,333	0.00	977	0.00	-2,356
Fringe	0.00	1,742	0.00	598	0.00	-1,144
Operating	0.00	4,993	0.00	11,654	0.00	6,661
	<hr/>					
Total	0.00	24,068	0.00	17,915	0.00	-6,153
<b>LAB ANIMAL MEDICINE</b>						
Professional	0.71	75,855	0.71	75,396	0.00	-459
Classified	2.00	64,770	2.00	48,530	0.00	-16,240
Fringe	0.00	49,362	0.00	41,234	0.00	-8,128
Operating	0.00	0	0.00	8,402	0.00	8,402
	<hr/>					
Total	2.71	189,987	2.71	173,562	0.00	-16,425
<b>BASIC RESEARCH CHEMISTRY</b>						
Professional	2.00	125,592	2.00	154,749	0.00	29,157
Graduate Assistant	0.00	50,000	0.00	68,400	0.00	18,400
Classified	2.00	97,698	2.00	69,593	0.00	-28,105
Fringe	0.00	95,179	0.00	85,101	0.00	-10,078
Operating	0.00	94,614	0.00	43,833	0.00	-50,781
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Total	4.00	463,083	4.00	421,676	0.00	-41,407

# University of Nevada, Reno

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>RADIATION SAFETY</b>						
Operating	0.00	0	0.00	55	0.00	55
Total	0.00	0	0.00	55	0.00	55
<b>EXCESS FEES - EARTHQUAKE LAB</b>						
Operating	0.00	220,987	0.00	220,987	0.00	0
Total	0.00	220,987	0.00	220,987	0.00	0
<b>TOTAL RESEARCH</b>						
Professional	2.71	201,447	2.71	230,145	0.00	28,698
Graduate Assistant	0.00	64,000	0.00	72,600	0.00	8,600
Classified	4.00	162,468	4.00	118,609	0.00	-43,859
Wages	0.00	3,333	0.00	977	0.00	-2,356
Fringe	0.00	146,283	0.00	126,933	0.00	-19,350
Operating	0.00	320,594	0.00	284,931	0.00	-35,663
Total	6.71	898,125	6.71	834,195	0.00	-63,930
<b><u>PUBLIC SERVICE</u></b>						
<b>KUNR</b>						
Operating	0.00	150,646	0.00	170,646	0.00	20,000
Total	0.00	150,646	0.00	170,646	0.00	20,000
<b>LATINO RESEARCH CENTER</b>						
Professional	0.01	4,500	0.01	4,500	0.00	0
Wages	0.00	0	0.00	4,490	0.00	4,490
Fringe	0.00	794	0.00	949	0.00	155
Operating	0.00	6,175	0.00	5,205	0.00	-970
Total	0.01	11,469	0.01	15,144	0.00	3,675
<b>SERVICE PURCHASE AGREEMENT - PUBLIC</b>						
Operating	0.00	425,000	0.00	446,614	0.00	21,614
Total	0.00	425,000	0.00	446,614	0.00	21,614

# University of Nevada, Reno

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>TOTAL PUBLIC SERVICE</b>						
Professional	0.01	4,500	0.01	4,500	0.00	0
Wages	0.00	0	0.00	4,490	0.00	4,490
Fringe	0.00	794	0.00	949	0.00	155
Operating	0.00	581,821	0.00	622,465	0.00	40,644
Total	0.01	587,115	0.01	632,404	0.00	45,289
<b><u>ACADEMIC SUPPORT</u></b>						
<b>EXECUTIVE VICE PRESIDENT &amp; PROVOST</b>						
Professional	4.00	668,017	4.00	680,890	0.00	12,873
Classified	3.00	117,784	3.00	116,642	0.00	-1,142
Wages	0.00	0	0.00	11,720	0.00	11,720
Fringe	0.00	213,773	0.00	213,617	0.00	-156
Operating	0.00	75,261	0.00	78,615	0.00	3,354
Total	7.00	1,074,835	7.00	1,101,484	0.00	26,649
<b>DEAN AG, BIOTECHNOLOGY &amp; NATURAL RESOURCES</b>						
Professional	2.14	191,959	2.14	195,296	0.00	3,337
Classified	0.00	0	0.00	2,359	0.00	2,359
Wages	0.00	3,225	0.00	330	0.00	-2,895
Fringe	0.00	54,199	0.00	49,467	0.00	-4,732
Operating	0.00	28,335	0.00	21,627	0.00	-6,708
Total	2.14	277,718	2.14	269,079	0.00	-8,639
<b>DEAN COLLEGE OF LIBERAL ARTS</b>						
Professional	4.00	430,709	4.00	446,686	0.00	15,977
Classified	3.50	153,552	3.50	149,955	0.00	-3,597
Fringe	0.00	181,864	0.00	179,964	0.00	-1,900
Operating	0.00	62,080	0.00	12,387	0.00	-49,693
Total	7.50	828,205	7.50	788,992	0.00	-39,213

# University of Nevada, Reno

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>DEAN COLLEGE OF BUSINESS</b>						
Professional	6.00	635,857	6.00	604,256	0.00	-31,601
Wages	0.00	2,808	0.00	3,045	0.00	237
Fringe	0.00	171,761	0.00	161,024	0.00	-10,737
Operating	0.00	249	0.00	135	0.00	-114
Total	6.00	810,675	6.00	768,460	0.00	-42,215
<b>VICE PROVOST EXTENDED STUDIES</b>						
Professional	0.10	15,676	0.10	15,316	0.00	-360
Fringe	0.00	3,629	0.00	3,498	0.00	-131
Total	0.10	19,305	0.10	18,814	0.00	-491
<b>DEAN COLLEGE OF EDUCATION</b>						
Professional	4.00	499,109	4.00	474,478	0.00	-24,631
Graduate Assistant	0.00	84,000	0.00	65,800	0.00	-18,200
Classified	3.00	150,691	3.00	145,643	0.00	-5,048
Wages	0.00	10,000	0.00	13,122	0.00	3,122
Fringe	0.00	196,101	0.00	183,314	0.00	-12,787
Operating	0.00	3,065	0.00	5,438	0.00	2,373
Total	7.00	942,966	7.00	887,795	0.00	-55,171
<b>DEAN COLLEGE OF ENGINEERING</b>						
Professional	5.00	576,541	5.00	563,558	0.00	-12,983
Classified	4.00	183,514	4.00	179,295	0.00	-4,219
Wages	0.00	12,000	0.00	9,308	0.00	-2,692
Fringe	0.00	227,915	0.00	219,695	0.00	-8,220
Operating	0.00	25,000	0.00	26,817	0.00	1,817
Total	9.00	1,024,970	9.00	998,673	0.00	-26,297



# University of Nevada, Reno

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>VICE PRESIDENT FOR HEALTH SCIENCES</b>						
Professional	5.87	504,951	5.87	486,433	0.00	-18,518
Classified	1.50	56,209	1.50	66,345	0.00	10,136
Wages	0.00	5,235	0.00	8,089	0.00	2,854
Fringe	0.00	168,324	0.00	165,189	0.00	-3,135
Operating	0.00	32,890	0.00	31,019	0.00	-1,871
Total	7.37	767,609	7.37	757,075	0.00	-10,534
<b>DEAN JOURNALISM</b>						
Professional	1.50	212,515	1.50	207,627	0.00	-4,888
Wages	0.00	1,403	0.00	950	0.00	-453
Fringe	0.00	50,572	0.00	48,733	0.00	-1,839
Operating	0.00	7,811	0.00	22,571	0.00	14,760
Total	1.50	272,301	1.50	279,881	0.00	7,580
<b>DEAN COLLEGE OF SCIENCE</b>						
Professional	6.06	773,958	6.06	736,946	0.00	-37,012
Graduate Assistant	0.00	28,000	0.00	33,083	0.00	5,083
Classified	6.00	277,203	6.00	345,152	0.00	67,949
Wages	0.00	0	0.00	6,797	0.00	6,797
Fringe	0.00	309,892	0.00	321,104	0.00	11,212
Operating	0.00	97,167	0.00	201,219	0.00	104,052
Total	12.06	1,486,220	12.06	1,644,301	0.00	158,081
<b>LIBRARY</b>						
Professional	19.10	1,570,711	19.10	1,450,111	0.00	-120,600
Classified	33.55	1,372,816	33.55	1,319,905	0.00	-52,911
Wages	0.00	250,000	0.00	292,339	0.00	42,339
Fringe	0.00	1,050,220	0.00	967,701	0.00	-82,519
Operating	0.00	255,780	0.00	481,414	0.00	225,634
Total	52.65	4,499,527	52.65	4,511,470	0.00	11,943

# University of Nevada, Reno

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>LIBRARY BOOKS &amp; JOURNALS</b>						
Operating	0.00	2,053,077	0.00	2,250,356	0.00	197,279
Total	0.00	2,053,077	0.00	2,250,356	0.00	197,279
<b>TEACHING &amp; LEARNING TECHNOLOGIES</b>						
Professional	6.70	466,976	6.70	479,881	0.00	12,905
Classified	2.00	83,874	2.00	54,574	0.00	-29,300
Wages	0.00	75,000	0.00	78,761	0.00	3,761
Fringe	0.00	181,634	0.00	171,665	0.00	-9,969
Operating	0.00	290,000	0.00	262,511	0.00	-27,489
Total	8.70	1,097,484	8.70	1,047,392	0.00	-50,092
<b>PSYCHOLOGICAL SERVICE CENTER</b>						
Professional	1.50	144,432	1.50	141,179	0.00	-3,253
Graduate Assistant	0.00	56,000	0.00	56,000	0.00	0
Classified	1.28	47,519	1.28	45,793	0.00	-1,726
Fringe	0.00	72,064	0.00	69,278	0.00	-2,786
Operating	0.00	3,542	0.00	3,615	0.00	73
Total	2.78	323,557	2.78	315,865	0.00	-7,692
<b>SCHOOL OF THE ARTS</b>						
Professional	0.93	40,007	0.93	62,237	0.00	22,230
Graduate Assistant	0.00	42,000	0.00	42,000	0.00	0
Fringe	0.00	20,616	0.00	28,871	0.00	8,255
Operating	0.00	23,750	0.00	19,849	0.00	-3,901
Total	0.93	126,373	0.93	152,957	0.00	26,584
<b>LEARNING RESOURCE CTR., COLLEGE OF ED.</b>						
Wages	0.00	7,320	0.00	7,319	0.00	-1
Fringe	0.00	129	0.00	127	0.00	-2
Operating	0.00	4,383	0.00	4,381	0.00	-2
Total	0.00	11,832	0.00	11,827	0.00	-5

# University of Nevada, Reno

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>MACKAY MINERALS MUSEUM</b>						
Operating	0.00	3,082	0.00	2,901	0.00	-181
Total	0.00	3,082	0.00	2,901	0.00	-181
<b>ASSESSMENT - ALUMNI SURVEY</b>						
Graduate Assistant	0.00	0	0.00	28,900	0.00	28,900
Classified	0.00	0	0.00	979	0.00	979
Fringe	0.00	0	0.00	594	0.00	594
Operating	0.00	0	0.00	15	0.00	15
Total	0.00	0	0.00	30,488	0.00	30,488
<b>ACADEMIC ADVISING CENTER</b>						
Professional	4.85	300,339	4.85	229,820	0.00	-70,519
Classified	0.00	0	0.00	2,050	0.00	2,050
Wages	0.00	9,345	0.00	24,861	0.00	15,516
Fringe	0.00	115,033	0.00	87,472	0.00	-27,561
Operating	0.00	32,410	0.00	41,550	0.00	9,140
Total	4.85	457,127	4.85	385,753	0.00	-71,374
<b>ACADEMY FOR THE ENVIRONMENT</b>						
Professional	0.82	168,427	0.82	160,399	0.00	-8,028
Classified	1.00	40,862	1.00	17,236	0.00	-23,626
Wages	0.00	0	0.00	1,550	0.00	1,550
Fringe	0.00	52,982	0.00	39,830	0.00	-13,152
Operating	0.00	0	0.00	25,496	0.00	25,496
Total	1.82	262,271	1.82	244,511	0.00	-17,760
<b>DEAN GRADUATE SCHOOL</b>						
Professional	1.00	73,746	1.00	59,263	0.00	-14,483
Classified	5.00	208,675	5.00	207,123	0.00	-1,552
Wages	0.00	10,000	0.00	19,928	0.00	9,928
Fringe	0.00	114,329	0.00	108,014	0.00	-6,315
Operating	0.00	11,175	0.00	2,891	0.00	-8,284
Total	6.00	417,925	6.00	397,219	0.00	-20,706

# University of Nevada, Reno

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	73.57	7,273,930	73.57	6,994,376	0.00	-279,554
Graduate Assistant	0.00	210,000	0.00	225,783	0.00	15,783
Classified	63.83	2,692,699	63.83	2,653,051	0.00	-39,648
Wages	0.00	386,336	0.00	478,119	0.00	91,783
Fringe	0.00	3,185,037	0.00	3,019,157	0.00	-165,880
Operating	0.00	3,009,057	0.00	3,494,807	0.00	485,750
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Total	137.40	16,757,059	137.40	16,865,293	0.00	108,234
<b><u>STUDENT SERVICES</u></b>						
<b>V.P. STUDENT SERVICES</b>						
Professional	2.15	273,623	2.15	276,033	0.00	2,410
Wages	0.00	80,000	0.00	15,708	0.00	-64,292
Fringe	0.00	74,671	0.00	73,182	0.00	-1,489
Operating	0.00	607,286	0.00	197,781	0.00	-409,505
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Total	2.15	1,035,580	2.15	562,704	0.00	-472,876
<b>STUDENT LIFE SERVICES</b>						
Professional	0.55	79,567	0.55	77,737	0.00	-1,830
Classified	1.00	31,863	1.00	30,452	0.00	-1,411
Wages	0.00	1,000	0.00	4,776	0.00	3,776
Fringe	0.00	33,593	0.00	32,134	0.00	-1,459
Operating	0.00	38,469	0.00	15,156	0.00	-23,313
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Total	1.55	184,492	1.55	160,255	0.00	-24,237
<b>STUDENT CONDUCT OFFICE</b>						
Professional	3.00	180,352	3.00	263,265	0.00	82,913
Classified	1.00	37,563	1.00	18,401	0.00	-19,162
Wages	0.00	3,200	0.00	4,269	0.00	1,069
Fringe	0.00	74,891	0.00	74,936	0.00	45
Operating	0.00	70,769	0.00	48,675	0.00	-22,094
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Total	4.00	366,775	4.00	409,546	0.00	42,771

# University of Nevada, Reno

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>STUDENT CULTURAL DIVERSITY CENTER</b>						
Professional	4.85	278,021	4.85	223,046	0.00	-54,975
Classified	1.00	32,176	1.00	31,313	0.00	-863
Wages	0.00	10,127	0.00	7,071	0.00	-3,056
Fringe	0.00	115,349	0.00	90,687	0.00	-24,662
Operating	0.00	10,014	0.00	34,681	0.00	24,667
Total	5.85	445,687	5.85	386,798	0.00	-58,889
<b>CAREER SERVICES</b>						
Professional	0.00	0	0.00	43,269	0.00	43,269
Fringe	0.00	0	0.00	7,337	0.00	7,337
Operating	0.00	0	0.00	70,774	0.00	70,774
Total	0.00	0	0.00	121,380	0.00	121,380
<b>DEBATE TEAM</b>						
Professional	0.50	19,013	0.50	0	0.00	-19,013
Fringe	0.00	12,357	0.00	0	0.00	-12,357
Operating	0.00	19,665	0.00	0	0.00	-19,665
Total	0.50	51,035	0.50	0	0.00	-51,035
<b>TUTORING CENTER</b>						
Professional	0.55	32,643	0.55	0	0.00	-32,643
Fringe	0.00	10,708	0.00	0	0.00	-10,708
Total	0.55	43,351	0.55	0	0.00	-43,351
<b>DISABILITY RESOURCE CENTER</b>						
Professional	4.10	306,448	4.10	359,271	0.00	52,823
Graduate Assistant	0.00	0	0.00	10,500	0.00	10,500
Classified	2.00	101,623	2.00	102,995	0.00	1,372
Wages	0.00	76,037	0.00	143,469	0.00	67,432
Fringe	0.00	122,149	0.00	125,776	0.00	3,627
Operating	0.00	111,171	0.00	126,665	0.00	15,494
Total	6.10	717,428	6.10	868,676	0.00	151,248

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## 2012 - 13 State Supported Operating Budget

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#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>ADMISSIONS &amp; RECORDS</b>						
Professional	9.00	601,721	9.00	567,892	0.00	-33,829
Classified	14.00	551,587	14.00	509,200	0.00	-42,387
Wages	0.00	0	0.00	8,528	0.00	8,528
Fringe	0.00	422,247	0.00	388,387	0.00	-33,860
Operating	0.00	207,145	0.00	188,315	0.00	-18,830
Total	23.00	1,782,700	23.00	1,662,322	0.00	-120,378
<b>STUDENT FINANCIAL AID &amp; SCHOLARSHIPS</b>						
Professional	11.00	697,762	11.00	682,803	0.00	-14,959
Classified	4.00	192,576	4.00	170,428	0.00	-22,148
Wages	0.00	50,000	0.00	70,516	0.00	20,516
Fringe	0.00	327,955	0.00	302,786	0.00	-25,169
Operating	0.00	35,735	0.00	68,827	0.00	33,092
Total	15.00	1,304,028	15.00	1,295,360	0.00	-8,668
<b>OFFICE OF PROSPECTIVE STUDENTS</b>						
Professional	7.10	480,648	7.10	509,684	0.00	29,036
Classified	3.00	125,197	3.00	125,139	0.00	-58
Wages	0.00	53,283	0.00	130,405	0.00	77,122
Fringe	0.00	203,113	0.00	209,246	0.00	6,133
Operating	0.00	92,193	0.00	329,644	0.00	237,451
Total	10.10	954,434	10.10	1,304,118	0.00	349,684
<b>OFF. OF PROSPECTIVE STUDENTS-SOUTH</b>						
Professional	4.00	257,761	4.00	283,982	0.00	26,221
Classified	2.00	61,304	2.00	28,764	0.00	-32,540
Fringe	0.00	110,749	0.00	102,230	0.00	-8,519
Operating	0.00	24,307	0.00	29,619	0.00	5,312
Total	6.00	454,121	6.00	444,595	0.00	-9,526

# University of Nevada, Reno

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>ATHLETIC ACADEMICS &amp; COMPLIANCE PGM.</b>						
Professional	0.30	51,604	0.30	50,416	0.00	-1,188
Classified	1.03	29,283	1.03	28,528	0.00	-755
Fringe	0.00	27,158	0.00	26,132	0.00	-1,026
Operating	0.00	14,735	0.00	14,433	0.00	-302
Total	1.33	122,780	1.33	119,509	0.00	-3,271
<b>TOTAL STUDENT SERVICES</b>						
Professional	47.10	3,259,163	47.10	3,337,398	0.00	78,235
Graduate Assistant	0.00	0	0.00	10,500	0.00	10,500
Classified	29.03	1,163,172	29.03	1,045,220	0.00	-117,952
Wages	0.00	273,647	0.00	384,742	0.00	111,095
Fringe	0.00	1,534,940	0.00	1,432,833	0.00	-102,107
Operating	0.00	1,231,489	0.00	1,124,570	0.00	-106,919
Total	76.13	7,462,411	76.13	7,335,263	0.00	-127,148
<b><u>INSTIT'L SUPPORT</u></b>						
<b>PRESIDENT'S OFFICE</b>						
Professional	4.00	516,085	4.00	520,029	0.00	3,944
Classified	0.00	0	0.00	26,584	0.00	26,584
Wages	0.00	10,000	0.00	606	0.00	-9,394
Fringe	0.00	128,971	0.00	150,992	0.00	22,021
Operating	0.00	234,000	0.00	258,013	0.00	24,013
Total	4.00	889,056	4.00	956,224	0.00	67,168
<b>VP ADMINISTRATION &amp; FINANCE</b>						
Professional	0.90	184,495	0.90	181,389	0.00	-3,106
Classified	1.00	33,200	1.00	31,254	0.00	-1,946
Wages	0.00	5,000	0.00	461	0.00	-4,539
Fringe	0.00	55,221	0.00	52,862	0.00	-2,359
Operating	0.00	26,400	0.00	32,365	0.00	5,965
Total	1.90	304,316	1.90	298,331	0.00	-5,985

# University of Nevada, Reno

## 2012 - 13 State Supported Operating Budget

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#### EXPENDITURES BY OBJECT

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	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>VP DEVELOPMENT &amp; ALUMNI RELATIONS</b>						
Professional	26.23	2,520,125	26.23	2,521,990	0.00	1,865
Fringe	0.00	675,610	0.00	783,225	0.00	107,615
Operating	0.00	53,244	0.00	53,244	0.00	0
Total	26.23	3,248,979	26.23	3,358,459	0.00	109,480
<b>VP RESEARCH</b>						
Professional	1.00	211,037	1.00	206,657	0.00	-4,380
Classified	3.00	124,633	3.00	120,009	0.00	-4,624
Fringe	0.00	95,390	0.00	91,294	0.00	-4,096
Operating	0.00	34,259	0.00	35,143	0.00	884
Total	4.00	465,319	4.00	453,103	0.00	-12,216
<b>PLANNING, BUDGET &amp; ANALYSIS</b>						
Professional	8.95	794,353	8.95	801,667	0.00	7,314
Classified	3.00	114,841	3.00	118,687	0.00	3,846
Wages	0.00	7,000	0.00	0	0.00	-7,000
Fringe	0.00	281,634	0.00	280,274	0.00	-1,360
Operating	0.00	72,272	0.00	38,568	0.00	-33,704
Total	11.95	1,270,100	11.95	1,239,196	0.00	-30,904
<b>BUSINESS AND FINANCE</b>						
Professional	0.64	127,845	0.64	136,316	0.00	8,471
Classified	3.75	172,247	3.75	102,854	0.00	-69,393
Fringe	0.00	106,670	0.00	74,916	0.00	-31,754
Operating	0.00	36,209	0.00	20,993	0.00	-15,216
Total	4.39	442,971	4.39	335,079	0.00	-107,892



# University of Nevada, Reno

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#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>HUMAN RESOURCES</b>						
Professional	3.39	323,219	3.39	304,601	0.00	-18,618
Classified	9.03	370,969	9.03	348,456	0.00	-22,513
Wages	0.00	1,245	0.00	8,231	0.00	6,986
Fringe	0.00	258,051	0.00	239,259	0.00	-18,792
Operating	0.00	80,377	0.00	99,838	0.00	19,461
Total	12.42	1,033,861	12.42	1,000,385	0.00	-33,476
<b>AFFIRMATIVE ACTION</b>						
Professional	1.00	87,750	1.00	93,670	0.00	5,920
Classified	1.00	29,441	1.00	28,764	0.00	-677
Fringe	0.00	38,734	0.00	37,868	0.00	-866
Operating	0.00	14,057	0.00	6,050	0.00	-8,007
Total	2.00	169,982	2.00	166,352	0.00	-3,630
<b>FACULTY SENATE</b>						
Professional	1.01	72,758	1.01	71,423	0.00	-1,335
Classified	1.00	42,554	1.00	31,257	0.00	-11,297
Fringe	0.00	45,244	0.00	39,754	0.00	-5,490
Operating	0.00	13,305	0.00	15,307	0.00	2,002
Total	2.01	173,861	2.01	157,741	0.00	-16,120
<b>INTERGRATED MARKETING</b>						
Professional	7.10	476,384	7.10	549,528	0.00	73,144
Classified	1.00	59,475	1.00	0	0.00	-59,475
Wages	0.00	2,000	0.00	16,717	0.00	14,717
Fringe	0.00	172,074	0.00	174,176	0.00	2,102
Operating	0.00	78,070	0.00	37,893	0.00	-40,177
Total	8.10	788,003	8.10	778,314	0.00	-9,689

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#### EXPENDITURES BY OBJECT

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	FTE	\$	FTE	\$	FTE	\$
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<b>MAIL SERVICES</b>						
Classified	6.75	233,789	6.75	224,301	0.00	-9,488
Fringe	0.00	118,739	0.00	112,380	0.00	-6,359
Operating	0.00	32,060	0.00	32,064	0.00	4
Total	6.75	384,588	6.75	368,745	0.00	-15,843
<b>UNIVERSITY POLICE</b>						
Professional	3.92	350,958	3.92	343,855	0.00	-7,103
Classified	22.00	1,172,753	22.00	1,157,854	0.00	-14,899
Wages	0.00	115,000	0.00	62,454	0.00	-52,546
Fringe	0.00	749,781	0.00	728,206	0.00	-21,575
Operating	0.00	414,508	0.00	461,399	0.00	46,891
Total	25.92	2,803,000	25.92	2,753,768	0.00	-49,232
<b>CONTROLLER'S OFFICE</b>						
Professional	5.75	445,349	5.75	319,694	0.00	-125,655
Classified	12.75	500,004	12.75	593,302	0.00	93,298
Wages	0.00	31,364	0.00	64,913	0.00	33,549
Fringe	0.00	382,504	0.00	378,553	0.00	-3,951
Operating	0.00	117,191	0.00	181,346	0.00	64,155
Total	18.50	1,476,412	18.50	1,537,808	0.00	61,396
<b>INFORMATION TECHNOLOGY</b>						
Professional	39.10	2,753,677	39.10	2,579,758	0.00	-173,919
Classified	10.50	496,074	10.50	467,594	0.00	-28,480
Wages	0.00	125,000	0.00	87,370	0.00	-37,630
Fringe	0.00	1,083,638	0.00	997,962	0.00	-85,676
Operating	0.00	2,670,593	0.00	2,950,135	0.00	279,542
Total	49.60	7,128,982	49.60	7,082,819	0.00	-46,163
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	174,000	0.00	161,726	0.00	-12,274
Total	0.00	174,000	0.00	161,726	0.00	-12,274

# University of Nevada, Reno

## 2012 - 13 State Supported Operating Budget

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#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>INSTITUTIONAL MEMBERSHIPS</b>						
Operating	0.00	67,750	0.00	64,038	0.00	-3,712
Total	0.00	67,750	0.00	64,038	0.00	-3,712
<b>CAMPUS CARD PROGRAM</b>						
Professional	1.50	117,536	1.50	114,832	0.00	-2,704
Classified	0.50	22,206	0.50	21,695	0.00	-511
Fringe	0.00	42,709	0.00	41,163	0.00	-1,546
Operating	0.00	126,578	0.00	116,598	0.00	-9,980
Total	2.00	309,029	2.00	294,288	0.00	-14,741
<b>LIBRARY &amp; INFORMATION TECHNOLOGY ADMIN</b>						
Professional	1.00	59,131	1.00	54,864	0.00	-4,267
Classified	1.88	68,487	1.88	66,751	0.00	-1,736
Wages	0.00	2,000	0.00	335	0.00	-1,665
Fringe	0.00	53,283	0.00	47,801	0.00	-5,482
Operating	0.00	13,000	0.00	12,506	0.00	-494
Total	2.88	195,901	2.88	182,257	0.00	-13,644
<b>OFFICE OF SPONSORED PROJECTS</b>						
Professional	0.00	0	0.00	7,036	0.00	7,036
Classified	0.00	0	0.00	17,702	0.00	17,702
Fringe	0.00	0	0.00	4,195	0.00	4,195
Operating	0.00	0	0.00	9,211	0.00	9,211
Total	0.00	0	0.00	38,144	0.00	38,144
<b>UNIVERSITY MEDIA RELATIONS</b>						
Professional	4.00	285,330	4.00	275,158	0.00	-10,172
Classified	0.00	0	0.00	4,657	0.00	4,657
Wages	0.00	10,245	0.00	9,435	0.00	-810
Fringe	0.00	93,318	0.00	86,444	0.00	-6,874
Operating	0.00	70,900	0.00	86,747	0.00	15,847
Total	4.00	459,793	4.00	462,441	0.00	2,648

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## 2012 - 13 State Supported Operating Budget

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#### EXPENDITURES BY OBJECT

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	FTE	\$	FTE	\$	FTE	\$
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<b>DIVERSITY INITIATIVES</b>						
Professional	0.35	53,625	0.35	52,391	0.00	-1,234
Fringe	0.00	16,419	0.00	15,824	0.00	-595
Operating	0.00	10,000	0.00	9,689	0.00	-311
Total	0.35	80,044	0.35	77,904	0.00	-2,140
<b>UNR BENEFITS</b>						
Professional	0.03	2,572	0.03	1,890	0.00	-682
Classified	0.73	32,523	0.73	24,848	0.00	-7,675
Wages	0.00	0	0.00	73	0.00	73
Fringe	0.00	16,190	0.00	12,182	0.00	-4,008
Operating	0.00	8,455	0.00	16,094	0.00	7,639
Total	0.76	59,740	0.76	55,087	0.00	-4,653
<b>LIVING LEARNING DEBT SERVICE</b>						
Operating	0.00	192,300	0.00	21,400	0.00	-170,900
Total	0.00	192,300	0.00	21,400	0.00	-170,900
<b>EXCESS FEES-FSA DEBT RETIRE</b>						
Operating	0.00	1,500,000	0.00	1,500,000	0.00	0
Total	0.00	1,500,000	0.00	1,500,000	0.00	0
<b>REAL ESTATE AND RENTALS</b>						
Professional	0.84	90,176	0.84	88,102	0.00	-2,074
Classified	0.49	24,780	0.49	24,213	0.00	-567
Fringe	0.00	33,333	0.00	32,127	0.00	-1,206
Operating	0.00	5,011	0.00	4,280	0.00	-731
Total	1.33	153,300	1.33	148,722	0.00	-4,578

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#### EXPENDITURES BY OBJECT

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	FTE	\$	FTE	\$	FTE	\$
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<b>GENERAL COUNSEL</b>						
Professional	3.00	390,860	3.00	357,837	0.00	-33,023
Classified	2.00	69,197	2.00	67,606	0.00	-1,591
Fringe	0.00	157,029	0.00	143,672	0.00	-13,357
Operating	0.00	30,000	0.00	63,252	0.00	33,252
Total	5.00	647,086	5.00	632,367	0.00	-14,719
<b>AUTO INSURANCE - COMPREHENSIVE</b>						
Operating	0.00	20,000	0.00	20,573	0.00	573
Total	0.00	20,000	0.00	20,573	0.00	573
<b>MISCELLANEOUS INSURANCE (&lt;\$10k)</b>						
Operating	0.00	6,000	0.00	4,231	0.00	-1,769
Total	0.00	6,000	0.00	4,231	0.00	-1,769
<b>AUTO INSURANCE - LIABILITY</b>						
Operating	0.00	120,000	0.00	78,691	0.00	-41,309
Total	0.00	120,000	0.00	78,691	0.00	-41,309
<b>AG TORT INSURANCE</b>						
Operating	0.00	171,000	0.00	170,421	0.00	-579
Total	0.00	171,000	0.00	170,421	0.00	-579
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	5,000	0.00	5,241	0.00	241
Total	0.00	5,000	0.00	5,241	0.00	241
<b>BOARD OF REGENTS SYSTEM ADMINISTRATION FEE</b>						
Operating	0.00	950,000	0.00	956,800	0.00	6,800
Total	0.00	950,000	0.00	956,800	0.00	6,800

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	FTE	\$	FTE	\$	FTE	\$
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<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	113.71	9,863,265	113.71	9,582,687	0.00	-280,578
Classified	80.38	3,567,173	80.38	3,478,388	0.00	-88,785
Wages	0.00	308,854	0.00	250,595	0.00	-58,259
Fringe	0.00	4,604,542	0.00	4,525,129	0.00	-79,413
Operating	0.00	7,346,539	0.00	7,523,856	0.00	177,317
Total	194.09	25,690,373	194.09	25,360,655	0.00	-329,718
<b><u>O &amp; M OF PLANT</u></b>						
<b>IFC APPROVED EXCESS FEES</b>						
Operating	0.00	2,500,000	0.00	2,671,851	0.00	171,851
Total	0.00	2,500,000	0.00	2,671,851	0.00	171,851
<b>FACILITIES SERVICES</b>						
Professional	12.00	1,350,442	12.00	1,605,987	0.00	255,545
Classified	28.00	1,445,606	28.00	1,265,417	0.00	-180,189
Wages	0.00	153,364	0.00	31,473	0.00	-121,891
Fringe	0.00	971,847	0.00	917,077	0.00	-54,770
Operating	0.00	885,788	0.00	1,196,112	0.00	310,324
Total	40.00	4,807,047	40.00	5,016,066	0.00	209,019
<b>CUSTODIAL SERVICES</b>						
Classified	63.00	2,144,650	63.00	1,846,757	0.00	-297,893
Wages	0.00	0	0.00	4,050	0.00	4,050
Fringe	0.00	1,031,789	0.00	876,614	0.00	-155,175
Operating	0.00	1,208,000	0.00	1,273,266	0.00	65,266
Total	63.00	4,384,439	63.00	4,000,687	0.00	-383,752
<b>GROUNDS MAINTENANCE</b>						
Classified	35.00	1,176,213	35.00	1,004,067	0.00	-172,146
Wages	0.00	0	0.00	12,876	0.00	12,876
Fringe	0.00	562,920	0.00	474,514	0.00	-88,406
Operating	0.00	186,200	0.00	204,399	0.00	18,199
Total	35.00	1,925,333	35.00	1,695,856	0.00	-229,477

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#### EXPENDITURES BY OBJECT

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	FTE	\$	FTE	\$	FTE	\$
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<b>LAS VEGAS MEDICAL FACILITIES</b>						
Classified	2.00	98,826	2.00	106,369	0.00	7,543
Fringe	0.00	47,040	0.00	49,946	0.00	2,906
Operating	0.00	70,350	0.00	7,722	0.00	-62,628
Total	2.00	216,216	2.00	164,037	0.00	-52,179
<b>FACILITIES MAINTENANCE</b>						
Classified	30.70	1,445,469	30.70	1,358,030	0.00	-87,439
Wages	0.00	0	0.00	6,255	0.00	6,255
Fringe	0.00	626,757	0.00	581,117	0.00	-45,640
Operating	0.00	953,380	0.00	382,717	0.00	-570,663
Total	30.70	3,025,606	30.70	2,328,119	0.00	-697,487
<b>PLUMBING SERVICES</b>						
Classified	8.00	382,668	8.00	331,576	0.00	-51,092
Fringe	0.00	175,110	0.00	149,679	0.00	-25,431
Operating	0.00	70,000	0.00	65,074	0.00	-4,926
Total	8.00	627,778	8.00	546,329	0.00	-81,449
<b>ELECTRICAL SERVICES</b>						
Classified	9.00	457,022	9.00	449,078	0.00	-7,944
Fringe	0.00	183,784	0.00	178,148	0.00	-5,636
Operating	0.00	123,500	0.00	132,917	0.00	9,417
Total	9.00	764,306	9.00	760,143	0.00	-4,163
<b>HVAC SERVICES</b>						
Classified	31.68	1,667,137	31.68	1,547,050	0.00	-120,087
Fringe	0.00	698,308	0.00	639,249	0.00	-59,059
Operating	0.00	425,344	0.00	196,163	0.00	-229,181
Total	31.68	2,790,789	31.68	2,382,462	0.00	-408,327

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#### EXPENDITURES BY OBJECT

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	FTE	\$	FTE	\$	FTE	\$
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<b>ENVIRONMENTAL HEALTH &amp; SAFETY</b>						
Professional	5.00	391,311	5.00	368,597	0.00	-22,714
Graduate Assistant	0.00	20,000	0.00	5,600	0.00	-14,400
Classified	6.75	294,887	6.75	259,005	0.00	-35,882
Wages	0.00	40,000	0.00	39,257	0.00	-743
Fringe	0.00	250,949	0.00	221,058	0.00	-29,891
Operating	0.00	91,292	0.00	161,620	0.00	70,328
Total	11.75	1,088,439	11.75	1,055,137	0.00	-33,302
<b>EMERGENCY GENERATOR MAINTENANCE</b>						
Classified	2.00	112,920	2.00	110,323	0.00	-2,597
Fringe	0.00	38,098	0.00	36,719	0.00	-1,379
Operating	0.00	30,450	0.00	37,854	0.00	7,404
Total	2.00	181,468	2.00	184,896	0.00	3,428
<b>UTILITIES - ELECTRICITY</b>						
Operating	0.00	6,800,000	0.00	5,973,760	0.00	-826,240
Total	0.00	6,800,000	0.00	5,973,760	0.00	-826,240
<b>UTILITIES - NATURAL GAS</b>						
Operating	0.00	1,500,000	0.00	1,053,016	0.00	-446,984
Total	0.00	1,500,000	0.00	1,053,016	0.00	-446,984
<b>UTILITIES - HEATING FUEL</b>						
Operating	0.00	55,000	0.00	61,968	0.00	6,968
Total	0.00	55,000	0.00	61,968	0.00	6,968
<b>UTILITIES - WATER</b>						
Operating	0.00	450,000	0.00	437,173	0.00	-12,827
Total	0.00	450,000	0.00	437,173	0.00	-12,827
<b>UTILITIES - SEWER</b>						
Operating	0.00	350,000	0.00	315,389	0.00	-34,611
Total	0.00	350,000	0.00	315,389	0.00	-34,611



# University of Nevada, Reno

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>UTILITIES - TRASH</b>						
Operating	0.00	245,000	0.00	233,518	0.00	-11,482
Total	0.00	245,000	0.00	233,518	0.00	-11,482
<b>O&amp;M APPROPRIATED RECHARGE</b>						
Operating	0.00	-6,334,000	0.00	-6,355,697	0.00	-21,697
Total	0.00	-6,334,000	0.00	-6,355,697	0.00	-21,697
<b>PROPERTY INSURANCE</b>						
Operating	0.00	629,000	0.00	725,184	0.00	96,184
Total	0.00	629,000	0.00	725,184	0.00	96,184
<b>O&amp;M NON-APPROPRIATED RECHARGE</b>						
Operating	0.00	-588,000	0.00	-711,078	0.00	-123,078
Total	0.00	-588,000	0.00	-711,078	0.00	-123,078
<b>LAS VEGAS COOPERATIVE EXTENSION BLDG</b>						
Classified	1.80	81,946	1.80	80,285	0.00	-1,661
Fringe	0.00	37,545	0.00	36,287	0.00	-1,258
Operating	0.00	69,350	0.00	49,249	0.00	-20,101
Total	1.80	188,841	1.80	165,821	0.00	-23,020
<b>COOPERATIVE EXTENSION REMOTE SITES</b>						
Operating	0.00	101,396	0.00	101,396	0.00	0
Total	0.00	101,396	0.00	101,396	0.00	0
<b>LEASE PAYMENTS</b>						
Operating	0.00	74,000	0.00	68,672	0.00	-5,328
Total	0.00	74,000	0.00	68,672	0.00	-5,328
<b>FIELD TURF REPAYMENT</b>						
Operating	0.00	60,000	0.00	0	0.00	-60,000
Total	0.00	60,000	0.00	0	0.00	-60,000

# University of Nevada, Reno

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>CROWLEY STUDENT UNION CUSTODIAL</b>						
Classified	4.00	124,453	4.00	108,366	0.00	-16,087
Fringe	0.00	62,336	0.00	53,544	0.00	-8,792
Total	4.00	186,789	4.00	161,910	0.00	-24,879
<b>LAWLOR EVENTS CENTER</b>						
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.00	50,000	0.00	50,000	0.00	0
<b>MAINTENANCE CONTRACTS</b>						
Operating	0.00	358,000	0.00	235,758	0.00	-122,242
Total	0.00	358,000	0.00	235,758	0.00	-122,242
<b>OTHER FACILITIES OPERATING</b>						
Operating	0.00	491,043	0.00	3,110,807	0.00	2,619,764
Total	0.00	491,043	0.00	3,110,807	0.00	2,619,764
<b>VEHICLE MAINTENANCE , FACILITIES SERVICES</b>						
Classified	5.00	244,067	5.00	238,886	0.00	-5,181
Fringe	0.00	100,557	0.00	97,092	0.00	-3,465
Operating	0.00	215,372	0.00	223,924	0.00	8,552
Total	5.00	559,996	5.00	559,902	0.00	-94
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	17.00	1,741,753	17.00	1,974,584	0.00	232,831
Graduate Assistant	0.00	20,000	0.00	5,600	0.00	-14,400
Classified	226.93	9,675,864	226.93	8,705,209	0.00	-970,655
Wages	0.00	193,364	0.00	93,911	0.00	-99,453
Fringe	0.00	4,787,040	0.00	4,311,044	0.00	-475,996
Operating	0.00	11,070,465	0.00	11,902,734	0.00	832,269
Total	243.93	27,488,486	243.93	26,993,082	0.00	-495,404

# University of Nevada, Reno

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>SCHOLARSHIPS</u></b>						
<b>FACULTY GRANT IN AID</b>						
Operating	0.00	717,062	0.00	690,572	0.00	-26,490
Total	0.00	717,062	0.00	690,572	0.00	-26,490
<b>CLASSIFIED GRANT IN AID</b>						
Operating	0.00	209,586	0.00	164,624	0.00	-44,962
Total	0.00	209,586	0.00	164,624	0.00	-44,962
<b>REGENTS GRANT IN AID</b>						
Operating	0.00	1,389,547	0.00	1,385,411	0.00	-4,136
Total	0.00	1,389,547	0.00	1,385,411	0.00	-4,136
<b>REGENTS SERVICE PROGRAM - ADMIN ALLOWANCE</b>						
Professional	0.10	13,289	0.10	21,291	0.00	8,002
Fringe	0.00	910	0.00	3,611	0.00	2,701
Operating	0.00	8,443	0.00	0	0.00	-8,443
Total	0.10	22,642	0.10	24,902	0.00	2,260
<b>REGENTS SERVICE PROGRAM</b>						
Graduate Assistant	0.00	84,000	0.00	96,196	0.00	12,196
Wages	0.00	88,408	0.00	89,024	0.00	616
Fringe	0.00	16,287	0.00	5,525	0.00	-10,762
Operating	0.00	40,000	0.00	0	0.00	-40,000
Total	0.00	228,695	0.00	190,745	0.00	-37,950
<b>GRAD ASST GRANT IN AID</b>						
Operating	0.00	1,193,229	0.00	1,193,751	0.00	522
Total	0.00	1,193,229	0.00	1,193,751	0.00	522
<b>SUPPLEMENTAL ED OPPORTUNITY MATCHING GRANT</b>						
Operating	0.00	89,804	0.00	89,804	0.00	0
Total	0.00	89,804	0.00	89,804	0.00	0

# University of Nevada, Reno

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>UNDERGRADUATE STATE GRANT PROGRAM</b>						
Operating	0.00	2,676,728	0.00	2,697,191	0.00	20,463
Total	0.00	2,676,728	0.00	2,697,191	0.00	20,463
<b>GRAD STUDENT GRANT PROGRAM</b>						
Operating	0.00	344,495	0.00	344,495	0.00	0
Total	0.00	344,495	0.00	344,495	0.00	0
<b>MARCHING BAND SCHOLASHIPS</b>						
Operating	0.00	25,000	0.00	24,850	0.00	-150
Total	0.00	25,000	0.00	24,850	0.00	-150
<b>SUPPLEMENTAL STUDENT-ATHLETE SCHOLARSHIP</b>						
Operating	0.00	284,239	0.00	317,785	0.00	33,546
Total	0.00	284,239	0.00	317,785	0.00	33,546
<b>UNIVERSITY MERIT SCHOLARSHIP</b>						
Operating	0.00	1,022,247	0.00	943,897	0.00	-78,350
Total	0.00	1,022,247	0.00	943,897	0.00	-78,350
<b>TOTAL SCHOLARSHIPS</b>						
Professional	0.10	13,289	0.10	21,291	0.00	8,002
Graduate Assistant	0.00	84,000	0.00	96,196	0.00	12,196
Wages	0.00	88,408	0.00	89,024	0.00	616
Fringe	0.00	17,197	0.00	9,136	0.00	-8,061
Operating	0.00	8,000,380	0.00	7,852,380	0.00	-148,000
Total	0.10	8,203,274	0.10	8,068,027	0.00	-135,247
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-1,653,015	0.00	0	0.00	1,653,015
Classified	0.00	-479,166	0.00	0	0.00	479,166
Fringe	0.00	-5,324	0.00	0	0.00	5,324
Total	0.00	-2,137,505	0.00	0	0.00	2,137,505

# University of Nevada, Reno

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>TOTAL RESERVES</b>						
Professional	0.00	-1,653,015	0.00	0	0.00	1,653,015
Classified	0.00	-479,166	0.00	0	0.00	479,166
Fringe	0.00	-5,324	0.00	0	0.00	5,324
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Total	0.00	-2,137,505	0.00	0	0.00	2,137,505
<b>TOTAL University of Nevada, Reno</b>						
Professional	825.31	73,465,728	825.31	71,560,193	0.00	-1,905,535
Graduate Assistant	0.00	5,639,707	0.00	6,023,694	0.00	383,987
Classified	486.62	20,262,215	486.62	19,672,060	0.00	-590,155
Wages	0.00	1,474,795	0.00	1,818,590	0.00	343,795
Fringe	0.00	30,736,388	0.00	28,649,175	0.00	-2,087,213
Operating	0.00	36,072,513	0.00	39,786,563	0.00	3,714,050
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Total	1,311.93	167,651,346	1,311.93	167,510,275	0.00	-141,071

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# Intercollegiate Athletics - UNR

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b><u>STUDENT SERVICES</u></b>						
<b>ICA ADMINISTRATION</b>						
Professional	0.17	8,856	0.17	8,653	0.00	-203
Graduate Assistant	0.00	0	0.00	26,904	0.00	26,904
Classified	6.00	227,928	6.00	232,688	0.00	4,760
Fringe	0.00	110,160	0.00	101,060	0.00	-9,100
Operating	0.00	51,761	0.00	1,489	0.00	-50,272
Total	6.17	398,705	6.17	370,794	0.00	-27,911
<b>SPORTS INFORMATION</b>						
Professional	1.00	67,851	1.00	66,312	0.00	-1,539
Fringe	0.00	20,864	0.00	20,547	0.00	-317
Total	1.00	88,715	1.00	86,859	0.00	-1,856
<b>FOOTBALL</b>						
Professional	0.30	133,651	0.30	166,883	0.00	33,232
Fringe	0.00	31,165	0.00	30,599	0.00	-566
Total	0.30	164,816	0.30	197,482	0.00	32,666
<b>WOMEN'S ADMINISTRATION</b>						
Professional	1.00	37,538	1.00	18,476	0.00	-19,062
Classified	0.00	0	0.00	25,290	0.00	25,290
Fringe	0.00	15,796	0.00	11,509	0.00	-4,287
Total	1.00	53,334	1.00	55,275	0.00	1,941
<b>SOCCER</b>						
Professional	3.00	131,100	3.00	130,728	0.00	-372
Fringe	0.00	50,122	0.00	48,045	0.00	-2,077
Operating	0.00	15,000	0.00	79,158	0.00	64,158
Total	3.00	196,222	3.00	257,931	0.00	61,709

# Intercollegiate Athletics - UNR

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>SOFTBALL</b>						
Professional	3.00	154,193	3.00	144,120	0.00	-10,073
Fringe	0.00	54,178	0.00	42,066	0.00	-12,112
Operating	0.00	75,279	0.00	57,629	0.00	-17,650
Total	3.00	283,650	3.00	243,815	0.00	-39,835
<b>SPORTS MEDICINE/STRENGTH</b>						
Professional	2.00	64,501	2.00	60,928	0.00	-3,573
Fringe	0.00	29,584	0.00	26,430	0.00	-3,154
Total	2.00	94,085	2.00	87,358	0.00	-6,727
<b>WOMEN'S GOLF</b>						
Professional	1.00	46,785	1.00	45,731	0.00	-1,054
Fringe	0.00	17,243	0.00	8,354	0.00	-8,889
Total	1.00	64,028	1.00	54,085	0.00	-9,943
<b>TOTAL STUDENT SERVICES</b>						
Professional	11.47	644,475	11.47	641,831	0.00	-2,644
Graduate Assistant	0.00	0	0.00	26,904	0.00	26,904
Classified	6.00	227,928	6.00	257,978	0.00	30,050
Fringe	0.00	329,112	0.00	288,610	0.00	-40,502
Operating	0.00	142,040	0.00	138,276	0.00	-3,764
Total	17.47	1,343,555	17.47	1,353,599	0.00	10,044
<b><u>INSTIT'L SUPPORT</u></b>						
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	1,369	0.00	1,369	0.00	0
Total	0.00	1,369	0.00	1,369	0.00	0
<b>AG TORT INSURANCE</b>						
Operating	0.00	2,150	0.00	2,150	0.00	0
Total	0.00	2,150	0.00	2,150	0.00	0



# Intercollegiate Athletics - UNR

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	47	0.00	47	0.00	0
Total	0.00	47	0.00	47	0.00	0
<b>TOTAL INSTIT'L SUPPORT</b>						
Operating	0.00	3,566	0.00	3,566	0.00	0
Total	0.00	3,566	0.00	3,566	0.00	0
<b><u>O &amp; M OF PLANT</u></b>						
<b>O&amp;M APPROPRIATED RECHARGE</b>						
Operating	0.00	1,246,508	0.00	1,246,508	0.00	0
Total	0.00	1,246,508	0.00	1,246,508	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	1,246,508	0.00	1,246,508	0.00	0
Total	0.00	1,246,508	0.00	1,246,508	0.00	0
<b><u>SCHOLARSHIPS</u></b>						
<b>SCHOLARSHIP DIRECT APPROP</b>						
Operating	0.00	2,364,453	0.00	2,330,784	0.00	-33,669
Total	0.00	2,364,453	0.00	2,330,784	0.00	-33,669
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	2,364,453	0.00	2,330,784	0.00	-33,669
Total	0.00	2,364,453	0.00	2,330,784	0.00	-33,669
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
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

# Intercollegiate Athletics - UNR

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>TOTAL RESERVES</b>						
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
	<hr/>					
Total	0.00	-22,488	0.00	0	0.00	22,488
<b>TOTAL Intercollegiate Athletics - UNR</b>						
Professional	11.47	628,122	11.47	641,831	0.00	13,709
Graduate Assistant	0.00	0	0.00	26,904	0.00	26,904
Classified	6.00	223,046	6.00	257,978	0.00	34,932
Fringe	0.00	327,859	0.00	288,610	0.00	-39,249
Operating	0.00	3,756,567	0.00	3,719,134	0.00	-37,433
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Total	17.47	4,935,594	17.47	4,934,457	0.00	-1,137

# Statewide Programs - UNR

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b><u>INSTR &amp; DEPT RESEARCH</u></b>						
<b>GEOLOGICAL SCIENCES</b>						
Professional	0.00	0	0.00	3,500	0.00	3,500
Fringe	0.00	0	0.00	586	0.00	586
Total	0.00	0	0.00	4,086	0.00	4,086
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	0.00	0	0.00	3,500	0.00	3,500
Fringe	0.00	0	0.00	586	0.00	586
Total	0.00	0	0.00	4,086	0.00	4,086
<b><u>RESEARCH</u></b>						
<b>SEISMOLOGY LAB</b>						
Professional	2.38	307,638	2.38	313,239	0.00	5,601
Graduate Assistant	0.00	0	0.00	18,750	0.00	18,750
Classified	1.00	45,205	1.00	44,209	0.00	-996
Wages	0.00	0	0.00	2,648	0.00	2,648
Fringe	0.00	97,446	0.00	101,168	0.00	3,722
Operating	0.00	48,861	0.00	58,352	0.00	9,491
Total	3.38	499,150	3.38	538,366	0.00	39,216
<b>BASQUE STUDIES</b>						
Professional	4.00	323,307	4.00	298,454	0.00	-24,853
Classified	1.00	50,886	1.00	49,716	0.00	-1,170
Wages	0.00	1,989	0.00	5,787	0.00	3,798
Fringe	0.00	111,077	0.00	105,024	0.00	-6,053
Operating	0.00	32,413	0.00	27,743	0.00	-4,670
Total	5.00	519,672	5.00	486,724	0.00	-32,948

# Statewide Programs - UNR

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>NEVADA BUREAU OF MINES &amp; GEOLOGY</b>						
Professional	6.50	685,357	6.50	669,748	0.00	-15,609
Classified	1.89	82,726	1.89	74,222	0.00	-8,504
Wages	0.00	0	0.00	1,647	0.00	1,647
Fringe	0.00	218,445	0.00	202,958	0.00	-15,487
Operating	0.00	54,145	0.00	68,042	0.00	13,897
Total	8.39	1,040,673	8.39	1,016,617	0.00	-24,056
<b>STATE CLIMATE OFFICE</b>						
Professional	1.00	37,917	1.00	34,845	0.00	-3,072
Wages	0.00	0	0.00	4,298	0.00	4,298
Fringe	0.00	15,862	0.00	7,410	0.00	-8,452
Operating	0.00	9,507	0.00	17,178	0.00	7,671
Total	1.00	63,286	1.00	63,731	0.00	445
<b>TOTAL RESEARCH</b>						
Professional	13.88	1,354,219	13.88	1,316,286	0.00	-37,933
Graduate Assistant	0.00	0	0.00	18,750	0.00	18,750
Classified	3.89	178,817	3.89	168,147	0.00	-10,670
Wages	0.00	1,989	0.00	14,380	0.00	12,391
Fringe	0.00	442,830	0.00	416,560	0.00	-26,270
Operating	0.00	144,926	0.00	171,315	0.00	26,389
Total	17.77	2,122,781	17.77	2,105,438	0.00	-17,343
<b><u>PUBLIC SERVICE</u></b>						
<b>NEVADA SMALL BUSINESS DEVELOPMENT CTR</b>						
Professional	4.17	372,784	4.17	344,435	0.00	-28,349
Graduate Assistant	0.00	15,000	0.00	26,087	0.00	11,087
Classified	0.00	0	0.00	9,660	0.00	9,660
Wages	0.00	0	0.00	11,143	0.00	11,143
Fringe	0.00	110,470	0.00	98,935	0.00	-11,535
Operating	0.00	21,545	0.00	21,900	0.00	355
Total	4.17	519,799	4.17	512,160	0.00	-7,639

# Statewide Programs - UNR

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>TOTAL PUBLIC SERVICE</b>						
Professional	4.17	372,784	4.17	344,435	0.00	-28,349
Graduate Assistant	0.00	15,000	0.00	26,087	0.00	11,087
Classified	0.00	0	0.00	9,660	0.00	9,660
Wages	0.00	0	0.00	11,143	0.00	11,143
Fringe	0.00	110,470	0.00	98,935	0.00	-11,535
Operating	0.00	21,545	0.00	21,900	0.00	355
	<hr/>					
Total	4.17	519,799	4.17	512,160	0.00	-7,639
<b><u>INSTIT'L SUPPORT</u></b>						
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	1,530	0.00	1,530	0.00	0
	<hr/>					
Total	0.00	1,530	0.00	1,530	0.00	0
<b>AG TORT INSURANCE</b>						
Operating	0.00	8,800	0.00	8,800	0.00	0
	<hr/>					
Total	0.00	8,800	0.00	8,800	0.00	0
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	66	0.00	66	0.00	0
	<hr/>					
Total	0.00	66	0.00	66	0.00	0
<b>TOTAL INSTIT'L SUPPORT</b>						
Operating	0.00	10,396	0.00	10,396	0.00	0
	<hr/>					
Total	0.00	10,396	0.00	10,396	0.00	0
<b><u>O &amp; M OF PLANT</u></b>						
<b>O&amp;M APPROPRIATED RECHARGE</b>						
Operating	0.00	413,985	0.00	413,985	0.00	0
	<hr/>					
Total	0.00	413,985	0.00	413,985	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	413,985	0.00	413,985	0.00	0
	<hr/>					
Total	0.00	413,985	0.00	413,985	0.00	0

# Statewide Programs - UNR

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-39,721	0.00	0	0.00	39,721
Classified	0.00	-4,113	0.00	0	0.00	4,113
Fringe	0.00	-1,757	0.00	0	0.00	1,757
Total	0.00	-45,591	0.00	0	0.00	45,591
<b>TOTAL RESERVES</b>						
Professional	0.00	-39,721	0.00	0	0.00	39,721
Classified	0.00	-4,113	0.00	0	0.00	4,113
Fringe	0.00	-1,757	0.00	0	0.00	1,757
Total	0.00	-45,591	0.00	0	0.00	45,591
<b>TOTAL Statewide Programs - UNR</b>						
Professional	18.05	1,687,282	18.05	1,664,221	0.00	-23,061
Graduate Assistant	0.00	15,000	0.00	44,837	0.00	29,837
Classified	3.89	174,704	3.89	177,807	0.00	3,103
Wages	0.00	1,989	0.00	25,523	0.00	23,534
Fringe	0.00	551,543	0.00	516,081	0.00	-35,462
Operating	0.00	590,852	0.00	617,596	0.00	26,744
Total	21.94	3,021,370	21.94	3,046,065	0.00	24,695

# Cooperative Extension Service

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b><u>PUBLIC SERVICE</u></b>						
<b>WESTERN AREA</b>						
Professional	8.06	797,138	8.06	614,478	0.00	-182,660
Classified	0.90	43,105	0.90	42,174	0.00	-931
Fringe	0.00	258,745	0.00	203,379	0.00	-55,366
Operating	0.00	33,551	0.00	33,551	0.00	0
Total	8.96	1,132,539	8.96	893,582	0.00	-238,957
<b>SOUTHERN AREA</b>						
Professional	4.96	475,492	4.96	447,119	0.00	-28,373
Classified	3.92	192,133	3.92	188,219	0.00	-3,914
Fringe	0.00	207,446	0.00	198,715	0.00	-8,731
Operating	0.00	116,688	0.00	63,390	0.00	-53,298
Total	8.88	991,759	8.88	897,443	0.00	-94,316
<b>NORTHEAST/CENTRAL AREA</b>						
Professional	8.58	988,261	8.58	847,845	0.00	-140,416
Classified	2.91	96,776	2.91	68,264	0.00	-28,512
Fringe	0.00	270,122	0.00	217,500	0.00	-52,622
Operating	0.00	66,545	0.00	67,040	0.00	495
Total	11.49	1,421,704	11.49	1,200,649	0.00	-221,055
<b>STATE SPECIALISTS</b>						
Professional	0.82	144,067	0.82	132,640	0.00	-11,427
Fringe	0.00	24,124	0.00	25,432	0.00	1,308
Operating	0.00	18,910	0.00	19,448	0.00	538
Total	0.82	187,101	0.82	177,520	0.00	-9,581

# Cooperative Extension Service

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL PUBLIC SERVICE</b>						
Professional	22.42	2,404,958	22.42	2,042,082	0.00	-362,876
Classified	7.73	332,014	7.73	298,657	0.00	-33,357
Fringe	0.00	760,437	0.00	645,026	0.00	-115,411
Operating	0.00	235,694	0.00	183,429	0.00	-52,265
Total	30.15	3,733,103	30.15	3,169,194	0.00	-563,909
<b><u>INSTIT'L SUPPORT</u></b>						
<b>COOPERATIVE EXTENSION ADMIN</b>						
Professional	1.64	213,698	1.64	466,913	0.00	253,215
Classified	1.00	42,553	1.00	12,305	0.00	-30,248
Wages	0.00	11,692	0.00	20,415	0.00	8,723
Fringe	0.00	66,096	0.00	129,564	0.00	63,468
Operating	0.00	109,351	0.00	81,743	0.00	-27,608
Total	2.64	443,390	2.64	710,940	0.00	267,550
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	6,338	0.00	6,338	0.00	0
Total	0.00	6,338	0.00	6,338	0.00	0
<b>AG TORT INSURANCE</b>						
Operating	0.00	9,018	0.00	9,018	0.00	0
Total	0.00	9,018	0.00	9,018	0.00	0
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	219	0.00	219	0.00	0
Total	0.00	219	0.00	219	0.00	0



# Cooperative Extension Service

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL INSTIT'L SUPPORT</b>					
Professional	1.64	213,698	1.64	466,913	0.00	253,215
Classified	1.00	42,553	1.00	12,305	0.00	-30,248
Wages	0.00	11,692	0.00	20,415	0.00	8,723
Fringe	0.00	66,096	0.00	129,564	0.00	63,468
Operating	0.00	124,926	0.00	97,318	0.00	-27,608
Total	2.64	458,965	2.64	726,515	0.00	267,550
<b><u>O &amp; M OF PLANT</u></b>						
<b>O&amp;M APPROPRIATED RECHARGE</b>						
Operating	0.00	638,325	0.00	638,325	0.00	0
Total	0.00	638,325	0.00	638,325	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	638,325	0.00	638,325	0.00	0
Total	0.00	638,325	0.00	638,325	0.00	0
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-52,038	0.00	0	0.00	52,038
Classified	0.00	-8,240	0.00	0	0.00	8,240
Fringe	0.00	-2,096	0.00	0	0.00	2,096
Total	0.00	-62,374	0.00	0	0.00	62,374
<b>TOTAL RESERVES</b>						
Professional	0.00	-52,038	0.00	0	0.00	52,038
Classified	0.00	-8,240	0.00	0	0.00	8,240
Fringe	0.00	-2,096	0.00	0	0.00	2,096
Total	0.00	-62,374	0.00	0	0.00	62,374

# Cooperative Extension Service

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13		2012-13		Difference	
	Operating Budget With		Actual Expenditure		Over (Under)	
	IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL Cooperative Extension Service</b>						
Professional	24.06	2,566,618	24.06	2,508,995	0.00	-57,623
Classified	8.73	366,327	8.73	310,962	0.00	-55,365
Wages	0.00	11,692	0.00	20,415	0.00	8,723
Fringe	0.00	824,437	0.00	774,590	0.00	-49,847
Operating	0.00	998,945	0.00	919,072	0.00	-79,873
Total	32.79	4,768,019	32.79	4,534,034	0.00	-233,985

# Agricultural Experiment Station

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b><u>RESEARCH</u></b>						
<b>EXPERIMENT STATION RESEARCH</b>						
Professional	27.28	3,166,056	27.28	3,296,856	0.00	130,800
Graduate Assistant	0.00	696,978	0.00	410,204	0.00	-286,774
Classified	8.83	389,052	8.83	417,659	0.00	28,607
Wages	0.00	156,967	0.00	180,046	0.00	23,079
Fringe	0.00	1,057,216	0.00	1,033,778	0.00	-23,438
Operating	0.00	648,165	0.00	733,247	0.00	85,082
Total	36.11	6,114,434	36.11	6,071,790	0.00	-42,644
<b>TOTAL RESEARCH</b>						
Professional	27.28	3,166,056	27.28	3,296,856	0.00	130,800
Graduate Assistant	0.00	696,978	0.00	410,204	0.00	-286,774
Classified	8.83	389,052	8.83	417,659	0.00	28,607
Wages	0.00	156,967	0.00	180,046	0.00	23,079
Fringe	0.00	1,057,216	0.00	1,033,778	0.00	-23,438
Operating	0.00	648,165	0.00	733,247	0.00	85,082
Total	36.11	6,114,434	36.11	6,071,790	0.00	-42,644
<b><u>INSTIT'L SUPPORT</u></b>						
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	2,514	0.00	2,514	0.00	0
Total	0.00	2,514	0.00	2,514	0.00	0
<b>EXTERNAL RELATIONS - AG EXP</b>						
Professional	0.50	36,563	0.50	9,140	0.00	-27,423
Fringe	0.00	10,957	0.00	0	0.00	-10,957
Total	0.50	47,520	0.50	9,140	0.00	-38,380
<b>AG TORT INSURANCE</b>						
Operating	0.00	9,027	0.00	9,027	0.00	0
Total	0.00	9,027	0.00	9,027	0.00	0

# Agricultural Experiment Station

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	103	0.00	103	0.00	0
Total	0.00	103	0.00	103	0.00	0
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	0.50	36,563	0.50	9,140	0.00	-27,423
Fringe	0.00	10,957	0.00	0	0.00	-10,957
Operating	0.00	11,644	0.00	11,644	0.00	0
Total	0.50	59,164	0.50	20,784	0.00	-38,380
<b><u>O &amp; M OF PLANT</u></b>						
<b>O&amp;M APPROPRIATED RECHARGE</b>						
Operating	0.00	308,895	0.00	308,895	0.00	0
Total	0.00	308,895	0.00	308,895	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	308,895	0.00	308,895	0.00	0
Total	0.00	308,895	0.00	308,895	0.00	0
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-73,660	0.00	0	0.00	73,660
Classified	0.00	-8,948	0.00	0	0.00	8,948
Fringe	0.00	-3,264	0.00	0	0.00	3,264
Total	0.00	-85,872	0.00	0	0.00	85,872
<b>TOTAL RESERVES</b>						
Professional	0.00	-73,660	0.00	0	0.00	73,660
Classified	0.00	-8,948	0.00	0	0.00	8,948
Fringe	0.00	-3,264	0.00	0	0.00	3,264
Total	0.00	-85,872	0.00	0	0.00	85,872

# Agricultural Experiment Station

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13		2012-13		Difference	
	Operating Budget With		Actual Expenditure		Over (Under)	
	IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL Agricultural Experiment Station</b>						
Professional	27.78	3,128,959	27.78	3,305,996	0.00	177,037
Graduate Assistant	0.00	696,978	0.00	410,204	0.00	-286,774
Classified	8.83	380,104	8.83	417,659	0.00	37,555
Wages	0.00	156,967	0.00	180,046	0.00	23,079
Fringe	0.00	1,064,909	0.00	1,033,778	0.00	-31,131
Operating	0.00	968,704	0.00	1,053,786	0.00	85,082
Total	36.61	6,396,621	36.61	6,401,469	0.00	4,848

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# Business Center North

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTIT'L SUPPORT</u></b>						
<b>BUSINESS &amp; FINANCE</b>						
Professional	0.52	89,089	0.52	133,675	0.00	44,586
Fringe	0.00	19,131	0.00	28,520	0.00	9,389
Operating	0.00	9,500	0.00	1,647	0.00	-7,853
Total	0.52	117,720	0.52	163,842	0.00	46,122
<b>PAYROLL</b>						
Professional	1.00	84,558	1.00	82,612	0.00	-1,946
Classified	5.00	215,273	5.00	210,985	0.00	-4,288
Fringe	0.00	128,617	0.00	125,168	0.00	-3,449
Operating	0.00	36,300	0.00	24,537	0.00	-11,763
Total	6.00	464,748	6.00	443,302	0.00	-21,446
<b>PURCHASING</b>						
Professional	1.00	92,625	1.00	90,672	0.00	-1,953
Classified	6.66	333,293	6.66	306,581	0.00	-26,712
Wages	0.00	10,000	0.00	6,445	0.00	-3,555
Fringe	0.00	160,883	0.00	148,466	0.00	-12,417
Operating	0.00	41,000	0.00	46,153	0.00	5,153
Total	7.66	637,801	7.66	598,317	0.00	-39,484
<b>ADMINISTRATION &amp; FINANCE</b>						
Professional	0.10	20,500	0.10	20,028	0.00	-472
Fringe	0.00	4,458	0.00	4,327	0.00	-131
Total	0.10	24,958	0.10	24,355	0.00	-603

# Business Center North

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>HUMAN RESOURCES</b>						
Professional	2.08	158,817	2.08	205,221	0.00	46,404
Classified	4.93	262,995	4.93	194,144	0.00	-68,851
Wages	0.00	6,000	0.00	35,679	0.00	29,679
Fringe	0.00	171,959	0.00	156,595	0.00	-15,364
Operating	0.00	43,000	0.00	36,347	0.00	-6,653
Total	7.01	642,771	7.01	627,986	0.00	-14,785
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	5,370	0.00	5,370	0.00	0
Total	0.00	5,370	0.00	5,370	0.00	0
<b>AG TORT INSURANCE</b>						
Operating	0.00	3,938	0.00	3,938	0.00	0
Total	0.00	3,938	0.00	3,938	0.00	0
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	60	0.00	60	0.00	0
Total	0.00	60	0.00	60	0.00	0
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	4.70	445,589	4.70	532,208	0.00	86,619
Classified	16.59	811,561	16.59	711,710	0.00	-99,851
Wages	0.00	16,000	0.00	42,124	0.00	26,124
Fringe	0.00	485,048	0.00	463,076	0.00	-21,972
Operating	0.00	139,168	0.00	118,052	0.00	-21,116
Total	21.29	1,897,366	21.29	1,867,170	0.00	-30,196
<b>RESERVES</b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-10,249	0.00	0	0.00	10,249
Classified	0.00	-18,666	0.00	0	0.00	18,666
Fringe	0.00	-1,281	0.00	0	0.00	1,281
Total	0.00	-30,196	0.00	0	0.00	30,196



# Business Center North

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>						
Professional	0.00	-10,249	0.00	0	0.00	10,249
Classified	0.00	-18,666	0.00	0	0.00	18,666
Fringe	0.00	-1,281	0.00	0	0.00	1,281
Total	0.00	-30,196	0.00	0	0.00	30,196
<b>TOTAL Business Center North</b>						
Professional	4.70	435,340	4.70	532,208	0.00	96,868
Classified	16.59	792,895	16.59	711,710	0.00	-81,185
Wages	0.00	16,000	0.00	42,124	0.00	26,124
Fringe	0.00	483,767	0.00	463,076	0.00	-20,691
Operating	0.00	139,168	0.00	118,052	0.00	-21,116
Total	21.29	1,867,170	21.29	1,867,170	0.00	0

**Nevada System of Higher Education**

**State Supported Operating Budget  
FY 2013 Appropriation Expenditure Totals  
University of Nevada, Reno**

	Operating Budget		FY 2012-13		Difference	
	With IFC Augmentation		Actual Expenditures			
	FTE	\$	FTE	\$	FTE	\$
University of Nevada, Reno						
Professional	911.37	81,912,049	911.37	80,213,444.00	-	(1,698,605)
Graduate Assistant	-	6,351,685	-	6,505,639.00	-	153,954
Classified	530.66	22,199,291	530.66	21,548,176.00	-	(651,115)
Wages	-	1,661,443	-	2,086,698.00	-	425,255
Fringe	-	33,988,903	-	31,725,310.00	-	(2,263,593)
Operating	-	42,526,749	-	46,214,203.00	-	3,687,454
<b>Total</b>	<b>1,442.03</b>	<b>188,640,120</b>	<b>1,442.03</b>	<b>188,293,470</b>	<b>-</b>	<b>(346,650)</b>

# Medical School

## 2012-13 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2012-13 Operating Budget	IFC Augmentations	State Adjusted Budget	2012-13 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	3,988,731	31,812	4,020,543	3,988,507	-32,036
Non-Resident Tuition	444,258		444,258	428,670	-15,588
Surcharge	0		0	0	0
Miscellaneous Student Fees	10,170		10,170	10,730	560
Total Other Revenue Sources	4,443,159	31,812	4,474,971	4,427,907	-47,064
<b>TOTAL REVENUE</b>	<b>35,868,259</b>	<b>31,812</b>	<b>35,900,071</b>	<b>35,853,007</b>	<b>-47,064</b>

# University of Nevada Medical School

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b><u>INSTR &amp; DEPT RESEARCH</u></b>						
<b>SCHOOL OF MEDICINE</b>						
Professional	67.08	11,306,957	67.08	10,684,833	0.00	-622,124
Graduate Assistant	0.00	44,000	0.00	66,797	0.00	22,797
Resident Physicians	15.05	733,328	15.05	647,418	0.00	-85,910
Classified	23.86	970,218	23.86	978,752	0.00	8,534
Wages	0.00	31,982	0.00	84,774	0.00	52,792
Fringe	0.00	3,179,947	0.00	2,989,871	0.00	-190,076
Operating	0.00	2,532,288	0.00	2,834,565	0.00	302,277
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Total	105.99	18,798,720	105.99	18,287,010	0.00	-511,710
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	67.08	11,306,957	67.08	10,684,833	0.00	-622,124
Graduate Assistant	0.00	44,000	0.00	66,797	0.00	22,797
Resident Physicians	15.05	733,328	15.05	647,418	0.00	-85,910
Classified	23.86	970,218	23.86	978,752	0.00	8,534
Wages	0.00	31,982	0.00	84,774	0.00	52,792
Fringe	0.00	3,179,947	0.00	2,989,871	0.00	-190,076
Operating	0.00	2,532,288	0.00	2,834,565	0.00	302,277
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Total	105.99	18,798,720	105.99	18,287,010	0.00	-511,710
<b><u>PUBLIC SERVICE</u></b>						
<b>PEDIATRICS DIABETES CENTER - RENO</b>						
Professional	0.42	51,348	0.42	50,455	0.00	-893
Fringe	0.00	14,365	0.00	14,221	0.00	-144
Operating	0.00	195,237	0.00	195,228	0.00	-9
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Total	0.42	260,950	0.42	259,904	0.00	-1,046

# University of Nevada Medical School

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>AREA HEALTH EDUCATION CTR - ELKO</b>						
Professional	1.85	162,380	1.85	159,590	0.00	-2,790
Classified	1.40	57,016	1.40	61,671	0.00	4,655
Fringe	0.00	68,081	0.00	69,695	0.00	1,614
Operating	0.00	41,763	0.00	35,314	0.00	-6,449
Total	3.25	329,240	3.25	326,270	0.00	-2,970
<b>AREA HEALTH EDUCATION CTR - LV</b>						
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0
<b>NEVADA HEALTH SERVICES CORP</b>						
Professional	0.19	14,645	0.19	14,389	0.00	-256
Fringe	0.00	4,293	0.00	4,250	0.00	-43
Operating	0.00	25,030	0.00	24,977	0.00	-53
Total	0.19	43,968	0.19	43,616	0.00	-352
<b>GENETICS</b>						
Professional	1.23	141,268	1.23	141,757	0.00	489
Fringe	0.00	46,276	0.00	46,786	0.00	510
Operating	0.00	55,000	0.00	77,443	0.00	22,443
Total	1.23	242,544	1.23	265,986	0.00	23,442
<b>PEDIATRICS DIABETES CT - LV</b>						
Professional	0.37	30,634	0.37	16,165	0.00	-14,469
Fringe	0.00	12,191	0.00	6,482	0.00	-5,709
Operating	0.00	249,618	0.00	264,087	0.00	14,469
Total	0.37	292,443	0.37	286,734	0.00	-5,709
<b>CHRONIC FATIGUE SYNDROME</b>						
Operating	0.00	510,000	0.00	510,000	0.00	0
Total	0.00	510,000	0.00	510,000	0.00	0

# University of Nevada Medical School

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>TOTAL PUBLIC SERVICE</b>						
Professional	4.06	400,275	4.06	382,356	0.00	-17,919
Classified	1.40	57,016	1.40	61,671	0.00	4,655
Fringe	0.00	145,206	0.00	141,434	0.00	-3,772
Operating	0.00	1,096,648	0.00	1,127,049	0.00	30,401
Total	5.46	1,699,145	5.46	1,712,510	0.00	13,365
<b><u>ACADEMIC SUPPORT</u></b>						
<b>OFFICE OF ACADEMIC AFFAIRS</b>						
Professional	1.80	265,617	1.80	249,820	0.00	-15,797
Graduate Assistant	0.00	12,600	0.00	6,650	0.00	-5,950
Classified	0.90	36,776	0.90	32,747	0.00	-4,029
Fringe	0.00	74,562	0.00	62,962	0.00	-11,600
Operating	0.00	37,975	0.00	25,629	0.00	-12,346
Total	2.70	427,530	2.70	377,808	0.00	-49,722
<b>LIBRARY BOOKS &amp; JOURNALS</b>						
Operating	0.00	225,000	0.00	0	0.00	-225,000
Total	0.00	225,000	0.00	0	0.00	-225,000
<b>OME CURRICULAR RESTRUCTURE</b>						
Professional	0.35	41,708	0.35	74,958	0.00	33,250
Graduate Assistant	0.00	16,800	0.00	22,500	0.00	5,700
Fringe	0.00	13,345	0.00	21,928	0.00	8,583
Operating	0.00	59,053	0.00	7,647	0.00	-51,406
Total	0.35	130,906	0.35	127,033	0.00	-3,873
<b>DEAN'S OFFICE</b>						
Professional	0.76	385,203	0.76	478,205	0.00	93,002
Classified	0.80	37,134	0.80	35,673	0.00	-1,461
Fringe	0.00	67,680	0.00	79,583	0.00	11,903
Operating	0.00	544,172	0.00	366,362	0.00	-177,810
Total	1.56	1,034,189	1.56	959,823	0.00	-74,366

# University of Nevada Medical School

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>OFFICE OF ACADEMIC AFFAIRS-LV</b>						
Professional	0.20	72,151	0.20	86,387	0.00	14,236
Classified	1.10	36,632	1.10	30,975	0.00	-5,657
Wages	0.00	0	0.00	181	0.00	181
Fringe	0.00	30,401	0.00	29,931	0.00	-470
Operating	0.00	48,887	0.00	26,374	0.00	-22,513
Total	1.30	188,071	1.30	173,848	0.00	-14,223
<b>OME CURRICULAR BLOCK</b>						
Professional	1.05	276,040	1.05	330,493	0.00	54,453
Fringe	0.00	50,640	0.00	65,975	0.00	15,335
Operating	0.00	137,395	0.00	12,336	0.00	-125,059
Total	1.05	464,075	1.05	408,804	0.00	-55,271
<b>OFFICE OF MEDICAL EDUCATION (OME)</b>						
Professional	6.07	748,493	6.07	724,236	0.00	-24,257
Classified	7.90	296,384	7.90	271,503	0.00	-24,881
Wages	0.00	0	0.00	4,709	0.00	4,709
Fringe	0.00	309,780	0.00	296,087	0.00	-13,693
Operating	0.00	146,192	0.00	128,705	0.00	-17,487
Total	13.97	1,500,849	13.97	1,425,240	0.00	-75,609
<b>RESIDENT/FELLOW CELL PHONE ALLOWANCE</b>						
Professional	0.00		0.00	26,091	0.00	
Fringe	0.00		0.00	4,519	0.00	
Operating	0.00	22,000	0.00	0	0.00	-22,000
Total	0.00	22,000	0.00	30,610	0.00	8,610
<b>RURAL HEALTH INITIATIVES</b>						
Professional	0.20	32,299	0.20	32,287	0.00	-12
Fringe	0.00	10,483	0.00	10,558	0.00	75
Operating	0.00	1,000	0.00	693	0.00	-307
Total	0.20	43,782	0.20	43,538	0.00	-244

# University of Nevada Medical School

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>LIBRARY</b>						
Professional	3.00	221,771	3.00	154,924	0.00	-66,847
Classified	4.00	177,731	4.00	136,945	0.00	-40,786
Wages	0.00	20,000	0.00	23,120	0.00	3,120
Fringe	0.00	155,348	0.00	113,844	0.00	-41,504
Operating	0.00	9,840	0.00	23,726	0.00	13,886
Total	7.00	584,690	7.00	452,559	0.00	-132,131
<b>LIBRARY BOOKS</b>						
Operating	0.00	0	0.00	235,000	0.00	235,000
Total	0.00	0	0.00	235,000	0.00	235,000
<b>GRADUATE MEDICAL EDUCATION</b>						
Professional	2.50	283,212	2.50	276,782	0.00	-6,430
Classified	1.00	34,599	1.00	33,770	0.00	-829
Fringe	0.00	100,633	0.00	99,052	0.00	-1,581
Operating	0.00	120,876	0.00	113,841	0.00	-7,035
Total	3.50	539,320	3.50	523,445	0.00	-15,875
<b>FACULTY DEVELOPMENT</b>						
Professional	0.50	85,313	0.50	134,264	0.00	48,951
Graduate Assistant	0.00	0	0.00	1,050	0.00	1,050
Classified	1.00	31,863	1.00	24,797	0.00	-7,066
Fringe	0.00	35,159	0.00	43,936	0.00	8,777
Operating	0.00	39,475	0.00	33,850	0.00	-5,625
Total	1.50	191,810	1.50	237,897	0.00	46,087
<b>LEGAL COUNSEL</b>						
Professional	0.00	0	0.00	172,151	0.00	172,151
Classified	0.00	0	0.00	40,026	0.00	40,026
Wages	0.00	10,400	0.00	0	0.00	-10,400
Fringe	0.00	183	0.00	36,748	0.00	36,565
Operating	0.00	16,500	0.00	16,668	0.00	168
Total	0.00	27,083	0.00	265,593	0.00	238,510



# University of Nevada Medical School

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>BUDGET &amp; FINANCE</b>						
Professional	5.60	672,227	5.60	590,764	0.00	-81,463
Graduate Assistant	0.00	4,129	0.00	4,129	0.00	0
Classified	5.00	175,580	5.00	159,727	0.00	-15,853
Wages	0.00	0	0.00	8,734	0.00	8,734
Fringe	0.00	255,913	0.00	224,523	0.00	-31,390
Operating	0.00	45,000	0.00	43,403	0.00	-1,597
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Total	10.60	1,152,849	10.60	1,031,280	0.00	-121,569
<b>HUMAN RESOURCES</b>						
Professional	1.00	119,264	1.00	164,424	0.00	45,160
Classified	5.00	228,908	5.00	244,372	0.00	15,464
Fringe	0.00	138,341	0.00	158,156	0.00	19,815
Operating	0.00	27,500	0.00	34,331	0.00	6,831
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Total	6.00	514,013	6.00	601,283	0.00	87,270
<b>ADMIN - BASIC SCIENCE &amp; RESEARCH</b>						
Professional	0.75	141,322	0.75	52,089	0.00	-89,233
Classified	1.65	91,286	1.65	94,022	0.00	2,736
Fringe	0.00	60,361	0.00	43,147	0.00	-17,214
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Total	2.40	292,969	2.40	189,258	0.00	-103,711
<b>INFORMATION TECHNOLOGY</b>						
Classified	0.00	0	0.00	146,683	0.00	146,683
Wages	0.00	0	0.00	291	0.00	291
Fringe	0.00	0	0.00	25,416	0.00	25,416
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Total	0.00	0	0.00	172,390	0.00	172,390
<b>MALPRACTICE INSURANCE</b>						
Professional	0.51	63,375	0.51	65,013	0.00	1,638
Fringe	0.00	15,686	0.00	16,212	0.00	526
Operating	0.00	890,136	0.00	959,510	0.00	69,374
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Total	0.51	969,197	0.51	1,040,735	0.00	71,538

# University of Nevada Medical School

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>MARKETING &amp; COMMUNICATIONS</b>						
Professional	0.70	70,298	0.70	39,936	0.00	-30,362
Fringe	0.00	18,625	0.00	10,661	0.00	-7,964
Operating	0.00	0	0.00	24,457	0.00	24,457
Total	0.70	88,923	0.70	75,054	0.00	-13,869
<b>SOM COMPLIANCE</b>						
Operating	0.00	0	0.00	10,033	0.00	10,033
Total	0.00	0	0.00	10,033	0.00	10,033
<b>INTERGOVERNMENTAL TRANSFER</b>						
Operating	0.00	1,000,000	0.00	1,162,531	0.00	162,531
Total	0.00	1,000,000	0.00	1,162,531	0.00	162,531
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	24.99	3,478,293	24.99	3,652,824	0.00	174,531
Graduate Assistant	0.00	33,529	0.00	34,329	0.00	800
Classified	28.35	1,146,893	28.35	1,251,240	0.00	104,347
Wages	0.00	30,400	0.00	37,035	0.00	6,635
Fringe	0.00	1,337,140	0.00	1,343,238	0.00	6,098
Operating	0.00	3,371,001	0.00	3,225,096	0.00	-145,905
Total	53.34	9,397,256	53.34	9,543,762	0.00	146,506
<b><u>STUDENT SERVICES</u></b>						
<b>STUDENT SERVICES</b>						
Professional	5.00	432,724	5.00	401,830	0.00	-30,894
Classified	8.50	306,101	8.50	263,815	0.00	-42,286
Wages	0.00	6,000	0.00	0	0.00	-6,000
Fringe	0.00	266,439	0.00	239,417	0.00	-27,022
Operating	0.00	75,000	0.00	74,712	0.00	-288
Total	13.50	1,086,264	13.50	979,774	0.00	-106,490

# University of Nevada Medical School

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>RECRUITMENT</b>						
Operating	0.00	20,000	0.00	19,791	0.00	-209
Total	0.00	20,000	0.00	19,791	0.00	-209
<b>TOTAL STUDENT SERVICES</b>						
Professional	5.00	432,724	5.00	401,830	0.00	-30,894
Classified	8.50	306,101	8.50	263,815	0.00	-42,286
Wages	0.00	6,000	0.00	0	0.00	-6,000
Fringe	0.00	266,439	0.00	239,417	0.00	-27,022
Operating	0.00	95,000	0.00	94,503	0.00	-497
Total	13.50	1,106,264	13.50	999,565	0.00	-106,699
<b><u>INSTIT'L SUPPORT</u></b>						
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	16,564	0.00	15,243	0.00	-1,321
Total	0.00	16,564	0.00	15,243	0.00	-1,321
<b>LAB ANIMAL CARE SERVICES</b>						
Professional	0.50	58,500	0.50	57,155	0.00	-1,345
Classified	1.70	74,018	1.70	75,085	0.00	1,067
Fringe	0.00	43,336	0.00	43,738	0.00	402
Operating	0.00	4,500	0.00	829	0.00	-3,671
Total	2.20	180,354	2.20	176,807	0.00	-3,547
<b>AG TORT INSURANCE</b>						
Operating	0.00	20,544	0.00	20,416	0.00	-128
Total	0.00	20,544	0.00	20,416	0.00	-128
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	318	0.00	446	0.00	128
Total	0.00	318	0.00	446	0.00	128

# University of Nevada Medical School

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	0.50	58,500	0.50	57,155	0.00	-1,345
Classified	1.70	74,018	1.70	75,085	0.00	1,067
Fringe	0.00	43,336	0.00	43,738	0.00	402
Operating	0.00	41,926	0.00	36,934	0.00	-4,992
Total	2.20	217,780	2.20	212,912	0.00	-4,868
<b><u>O &amp; M OF PLANT</u></b>						
<b>O&amp;M APPROPRIATED RECHARGE</b>						
Operating	0.00	3,174,130	0.00	3,174,130	0.00	0
Total	0.00	3,174,130	0.00	3,174,130	0.00	0
<b>O &amp; M CLINICAL PROGRAMS</b>						
Operating	0.00	272,518	0.00	272,518	0.00	0
Total	0.00	272,518	0.00	272,518	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	3,446,648	0.00	3,446,648	0.00	0
Total	0.00	3,446,648	0.00	3,446,648	0.00	0
<b><u>SCHOLARSHIPS</u></b>						
<b>FACULTY GRANT IN AID</b>						
Operating	0.00	141,812	0.00	89,164	0.00	-52,648
Total	0.00	141,812	0.00	89,164	0.00	-52,648
<b>SCHOLARSHIPS</b>						
Operating	0.00	15,000	0.00	43,116	0.00	28,116
Total	0.00	15,000	0.00	43,116	0.00	28,116
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	156,812	0.00	132,280	0.00	-24,532
Total	0.00	156,812	0.00	132,280	0.00	-24,532

# University of Nevada Medical School

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-366,191	0.00	0	0.00	366,191
Classified	0.00	-58,748	0.00	0	0.00	58,748
Fringe	0.00	-15,935	0.00	0	0.00	15,935
Total	0.00	-440,874	0.00	0	0.00	440,874
<b>TOTAL RESERVES</b>						
Professional	0.00	-366,191	0.00	0	0.00	366,191
Classified	0.00	-58,748	0.00	0	0.00	58,748
Fringe	0.00	-15,935	0.00	0	0.00	15,935
Total	0.00	-440,874	0.00	0	0.00	440,874
<b>TOTAL University of Nevada Medical School</b>						
Professional	101.63	15,310,558	101.63	15,178,998	0.00	-131,560
Graduate Assistant	0.00	77,529	0.00	101,126	0.00	23,597
Resident Physicians	15.05	733,328	15.05	647,418	0.00	-85,910
Classified	63.81	2,495,498	63.81	2,630,563	0.00	135,065
Wages	0.00	68,382	0.00	121,809	0.00	53,427
Fringe	0.00	4,956,133	0.00	4,757,698	0.00	-198,435
Operating	0.00	10,740,323	0.00	10,897,075	0.00	156,752
Total	180.49	34,381,751	180.49	34,334,687	0.00	-47,064

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# State Health Laboratory

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>PUBLIC SERVICE</u></b>						
<b>NEVADA STATE PUBLIC HEALTH LABORATORY</b>						
Professional	1.81	259,676	1.81	259,087	0.00	-589
Classified	15.29	712,726	15.29	683,104	0.00	-29,622
Fringe	0.00	358,980	0.00	318,444	0.00	-40,536
Operating	0.00	70,575	0.00	118,118	0.00	47,543
Total	17.10	1,401,957	17.10	1,378,753	0.00	-23,204
<b>TOTAL PUBLIC SERVICE</b>						
Professional	1.81	259,676	1.81	259,087	0.00	-589
Classified	15.29	712,726	15.29	683,104	0.00	-29,622
Fringe	0.00	358,980	0.00	318,444	0.00	-40,536
Operating	0.00	70,575	0.00	118,118	0.00	47,543
Total	17.10	1,401,957	17.10	1,378,753	0.00	-23,204
<b><u>INSTIT'L SUPPORT</u></b>						
<b>STATE PERSONNEL DIVISION ASSESSMENT</b>						
Operating	0.00	5,381	0.00	5,381	0.00	0
Total	0.00	5,381	0.00	5,381	0.00	0
<b>AG TORT INSURANCE</b>						
Operating	0.00	2,301	0.00	2,301	0.00	0
Total	0.00	2,301	0.00	2,301	0.00	0
<b>EMPLOYEE BOND PREMIUM</b>						
Operating	0.00	50	0.00	50	0.00	0
Total	0.00	50	0.00	50	0.00	0
<b>TOTAL INSTIT'L SUPPORT</b>						
Operating	0.00	7,732	0.00	7,732	0.00	0
Total	0.00	7,732	0.00	7,732	0.00	0

# State Health Laboratory

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>O &amp; M OF PLANT</u></b>						
<b>O&amp;M APPROPRIATED RECHARGE</b>						
Operating	0.00	131,835	0.00	131,835	0.00	0
Total	0.00	131,835	0.00	131,835	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	131,835	0.00	131,835	0.00	0
Total	0.00	131,835	0.00	131,835	0.00	0
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-5,972	0.00	0	0.00	5,972
Classified	0.00	-16,393	0.00	0	0.00	16,393
Fringe	0.00	-839	0.00	0	0.00	839
Total	0.00	-23,204	0.00	0	0.00	23,204
<b>TOTAL RESERVES</b>						
Professional	0.00	-5,972	0.00	0	0.00	5,972
Classified	0.00	-16,393	0.00	0	0.00	16,393
Fringe	0.00	-839	0.00	0	0.00	839
Total	0.00	-23,204	0.00	0	0.00	23,204
<b>TOTAL State Health Laboratory</b>						
Professional	1.81	253,704	1.81	259,087	0.00	5,383
Classified	15.29	696,333	15.29	683,104	0.00	-13,229
Fringe	0.00	358,141	0.00	318,444	0.00	-39,697
Operating	0.00	210,142	0.00	257,685	0.00	47,543
Total	17.10	1,518,320	17.10	1,518,320	0.00	0



**Nevada System of Higher Education**

**State Supported Operating Budget  
FY 2012-13 Appropriation Expenditure Totals  
Medical School**

	FY 2012-13 Operating Budget With IFC Augmentation		FY 2012-13 Actual Expenditures		Difference	
	FTE	\$	FTE	\$	FTE	\$
<b>MEDICAL SCHOOL</b>						
Professional	103.44	15,564,262	103.44	15,438,085	-	(126,177)
Graduate Assistant	-	77,529	-	101,126	-	23,597
Resident Physician	15.05	733,328	15.05	647,418	-	(85,910)
Classified	79.10	3,191,831	79.10	3,313,667	-	121,836
Wages	-	68,382	-	121,809	-	53,427
Fringe	-	5,314,274	-	5,076,142	-	(238,132)
Operating	-	10,950,465	-	11,154,760	-	204,295
<b>Total</b>	<b>197.59</b>	<b>35,900,071</b>	<b>197.59</b>	<b>35,853,007</b>	<b>-</b>	<b>(13,227)</b>

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# University of Nevada, Las Vegas

## 2012-13 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2012-13 Operating Budget	IFC Augmentations	State Adjusted Budget	2012-13 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	64,068,602		64,068,602	60,760,271	-3,308,331
Non-Resident Tuition	28,492,835		28,492,835	26,082,186	-2,410,649
Miscellaneous Student Fees	1,274,557		1,274,557	1,247,538	-27,019
Surcharge	9,188,595		9,188,595	9,122,659	-65,936
Investment Income	697,345		697,345	638,834	-58,511
Total Other Revenue Sources	103,721,934	0	103,721,934	97,851,488	-5,870,446
<b>TOTAL REVENUE</b>	239,633,879		239,633,879	233,763,433	-5,870,446

# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTR &amp; DEPT RESEARCH</u></b>						
<b>HEALTH SCIENCES</b>						
Professional	84.75	8,300,166	84.75	7,002,929	0.00	-1,297,237
Classified	12.00	512,241	12.00	497,937	0.00	-14,304
Wages	0.00	25,616	0.00	33,311	0.00	7,695
Fringe	0.00	2,470,393	0.00	2,011,878	0.00	-458,515
Operating	0.00	286,705	0.00	799,708	0.00	513,003
Total	96.75	11,595,121	96.75	10,345,763	0.00	-1,249,358
<b>LIBERAL ARTS</b>						
Professional	149.50	13,122,219	149.50	14,815,253	0.00	1,693,034
Classified	25.53	1,097,713	25.53	985,606	0.00	-112,107
Wages	0.00	46,706	0.00	34,511	0.00	-12,195
Fringe	0.00	4,075,302	0.00	4,421,205	0.00	345,903
Operating	0.00	430,811	0.00	565,914	0.00	135,103
Total	175.03	18,772,751	175.03	20,822,489	0.00	2,049,738
<b>FINE ARTS</b>						
Professional	94.00	7,867,372	94.00	8,123,398	0.00	256,026
Classified	17.06	699,774	17.06	638,410	0.00	-61,364
Wages	0.00	32,879	0.00	90,727	0.00	57,848
Fringe	0.00	2,487,160	0.00	2,373,994	0.00	-113,166
Operating	0.00	532,081	0.00	781,575	0.00	249,494
Total	111.06	11,619,266	111.06	12,008,104	0.00	388,838
<b>BUSINESS &amp; ECON</b>						
Professional	81.15	9,366,860	81.15	8,746,711	0.00	-620,149
Classified	6.00	240,291	6.00	210,816	0.00	-29,475
Wages	0.00	6,000	0.00	38,995	0.00	32,995
Fringe	0.00	2,475,874	0.00	2,202,626	0.00	-273,248
Operating	0.00	226,169	0.00	203,016	0.00	-23,153
Total	87.15	12,315,194	87.15	11,402,164	0.00	-913,030

# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>URBAN AFFAIRS</b>						
Professional	64.00	5,595,589	64.00	5,661,649	0.00	66,060
Classified	7.00	291,695	7.00	285,750	0.00	-5,945
Wages	0.00	24,889	0.00	36,322	0.00	11,433
Fringe	0.00	1,672,509	0.00	1,636,502	0.00	-36,007
Operating	0.00	184,974	0.00	173,944	0.00	-11,030
Total	71.00	7,769,656	71.00	7,794,167	0.00	24,511
<b>EDUCATION</b>						
Professional	72.00	6,538,288	72.00	6,539,919	0.00	1,631
Classified	9.00	352,210	9.00	348,549	0.00	-3,661
Wages	0.00	33,023	0.00	31,894	0.00	-1,129
Fringe	0.00	1,961,952	0.00	1,829,292	0.00	-132,660
Operating	0.00	214,815	0.00	211,536	0.00	-3,279
Total	81.00	9,100,288	81.00	8,961,190	0.00	-139,098
<b>HOTEL ADMIN</b>						
Professional	47.15	4,926,443	47.15	4,611,856	0.00	-314,587
Classified	9.00	378,315	9.00	346,654	0.00	-31,661
Fringe	0.00	1,434,497	0.00	1,294,830	0.00	-139,667
Operating	0.00	122,999	0.00	122,562	0.00	-437
Total	56.15	6,862,254	56.15	6,375,902	0.00	-486,352
<b>ENGINEERING</b>						
Professional	68.00	7,587,219	68.00	7,240,270	0.00	-346,949
Classified	7.00	289,619	7.00	301,845	0.00	12,226
Wages	0.00	68,000	0.00	106,920	0.00	38,920
Fringe	0.00	2,046,819	0.00	1,930,856	0.00	-115,963
Operating	0.00	252,920	0.00	454,392	0.00	201,472
Total	75.00	10,244,577	75.00	10,034,283	0.00	-210,294

# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>SCIENCE &amp; MATH</b>						
Professional	123.97	11,236,743	123.97	10,784,653	0.00	-452,090
Classified	20.03	887,672	20.03	812,088	0.00	-75,584
Wages	0.00	71,264	0.00	93,728	0.00	22,464
Fringe	0.00	3,431,453	0.00	3,153,886	0.00	-277,567
Operating	0.00	676,563	0.00	769,043	0.00	92,480
Total	144.00	16,303,695	144.00	15,613,398	0.00	-690,297
<b>INSTRUCTIONAL SUPP</b>						
Professional	12.00	10,113,934	12.00	1,126,766	0.00	-8,987,168
Classified	8.00	352,692	8.00	317,668	0.00	-35,024
Wages	0.00	103,660	0.00	94,516	0.00	-9,144
Fringe	0.00	784,839	0.00	383,983	0.00	-400,856
Operating	0.00	1,340,210	0.00	2,986,297	0.00	1,646,087
Total	20.00	12,695,335	20.00	4,909,230	0.00	-7,786,105
<b>HONORS PROGRAM</b>						
Professional	2.00	209,937	2.00	284,633	0.00	74,696
Classified	2.00	100,521	2.00	93,746	0.00	-6,775
Wages	0.00	3,606	0.00	5,676	0.00	2,070
Fringe	0.00	88,423	0.00	97,739	0.00	9,316
Operating	0.00	22,760	0.00	20,495	0.00	-2,265
Total	4.00	425,247	4.00	502,289	0.00	77,042
<b>GRADUATE COLLEGE</b>						
Graduate Assistant	0.00	8,493,109	0.00	8,567,240	0.00	74,131
Fringe	0.00	127,397	0.00	580,353	0.00	452,956
Total	0.00	8,620,506	0.00	9,147,593	0.00	527,087

# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	798.52	84,864,770	798.52	74,938,037	0.00	-9,926,733
Graduate Assistant	0.00	8,493,109	0.00	8,567,240	0.00	74,131
Classified	122.62	5,202,743	122.62	4,839,069	0.00	-363,674
Wages	0.00	415,643	0.00	566,600	0.00	150,957
Fringe	0.00	23,056,618	0.00	21,917,144	0.00	-1,139,474
Operating	0.00	4,291,007	0.00	7,088,482	0.00	2,797,475
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Total	921.14	126,323,890	921.14	117,916,572	0.00	-8,407,318
<b><u>RESEARCH</u></b>						
<b>VP RESEARCH PROGRAMS</b>						
Professional	14.50	1,539,741	14.50	1,276,976	0.00	-262,765
Classified	2.63	104,106	2.63	85,136	0.00	-18,970
Fringe	0.00	435,420	0.00	347,554	0.00	-87,866
Operating	0.00	24,551	0.00	24,145	0.00	-406
	<hr/>					
Total	17.13	2,103,818	17.13	1,733,811	0.00	-370,007
<b>SUPERCOMPUTER</b>						
Professional	2.00	242,023	2.00	227,805	0.00	-14,218
Classified	1.00	37,561	1.00	36,700	0.00	-861
Wages	0.00	8,845	0.00	0	0.00	-8,845
Fringe	0.00	76,225	0.00	73,089	0.00	-3,136
	<hr/>					
Total	3.00	364,654	3.00	337,594	0.00	-27,060
<b>LAB ANIMAL CARE</b>						
Professional	1.00	63,375	1.00	61,917	0.00	-1,458
Classified	1.00	55,211	1.00	52,668	0.00	-2,543
Fringe	0.00	39,073	0.00	38,403	0.00	-670
Operating	0.00	8,551	0.00	10,998	0.00	2,447
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Total	2.00	166,210	2.00	163,986	0.00	-2,224

# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>NV INSTITUTE FOR CHILDREN</b>						
Professional	1.00	83,599	1.00	78,587	0.00	-5,012
Fringe	0.00	23,715	0.00	22,741	0.00	-974
Operating	0.00	3,000	0.00	2,931	0.00	-69
Total	1.00	110,314	1.00	104,259	0.00	-6,055
<b>SPONSORED PROJECTS</b>						
Professional	4.00	358,875	4.00	586,905	0.00	228,030
Classified	1.00	45,202	1.00	44,166	0.00	-1,036
Wages	0.00	6,000	0.00	2,315	0.00	-3,685
Fringe	0.00	121,469	0.00	196,971	0.00	75,502
Total	5.00	531,546	5.00	830,357	0.00	298,811
<b>SCIENCE AND ENGR CENTER</b>						
Professional	1.00	87,750	1.00	85,732	0.00	-2,018
Fringe	0.00	24,428	0.00	23,890	0.00	-538
Total	1.00	112,178	1.00	109,622	0.00	-2,556
<b>TOTAL RESEARCH</b>						
Professional	23.50	2,375,363	23.50	2,317,922	0.00	-57,441
Classified	5.63	242,080	5.63	218,670	0.00	-23,410
Wages	0.00	14,845	0.00	2,315	0.00	-12,530
Fringe	0.00	720,330	0.00	702,648	0.00	-17,682
Operating	0.00	36,102	0.00	38,074	0.00	1,972
Total	29.13	3,388,720	29.13	3,279,629	0.00	-109,091
<b><u>PUBLIC SERVICE</u></b>						
<b>JEAN NIDETCH WOMEN'S CENTER</b>						
Professional	1.00	40,560	1.00	33,981	0.00	-6,579
Classified	1.00	27,199	1.00	23,036	0.00	-4,163
Wages	0.00	9,000	0.00	8,465	0.00	-535
Fringe	0.00	30,338	0.00	30,047	0.00	-291
Operating	0.00	2,256	0.00	2,202	0.00	-54
Total	2.00	109,353	2.00	97,731	0.00	-11,622



# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>TOTAL PUBLIC SERVICE</b>						
Professional	1.00	40,560	1.00	33,981	0.00	-6,579
Classified	1.00	27,199	1.00	23,036	0.00	-4,163
Wages	0.00	9,000	0.00	8,465	0.00	-535
Fringe	0.00	30,338	0.00	30,047	0.00	-291
Operating	0.00	2,256	0.00	2,202	0.00	-54
Total	2.00	109,353	2.00	97,731	0.00	-11,622
<b><u>ACADEMIC SUPPORT</u></b>						
<b>PROVOST</b>						
Professional	5.00	661,098	5.00	644,740	0.00	-16,358
Classified	3.00	143,252	3.00	165,521	0.00	22,269
Wages	0.00	1,255	0.00	16,610	0.00	15,355
Fringe	0.00	223,435	0.00	224,499	0.00	1,064
Operating	0.00	38,536	0.00	29,432	0.00	-9,104
Total	8.00	1,067,576	8.00	1,080,802	0.00	13,226
<b>V PROVOST EDUC OUTREACH</b>						
Professional	4.00	382,197	4.00	372,453	0.00	-9,744
Classified	3.00	152,197	3.00	144,167	0.00	-8,030
Fringe	0.00	159,115	0.00	155,468	0.00	-3,647
Operating	0.00	60,902	0.00	60,901	0.00	-1
Total	7.00	754,411	7.00	732,989	0.00	-21,422
<b>SHADOW LANE ADMINISTRATION</b>						
Professional	2.00	230,516	2.00	151,547	0.00	-78,969
Classified	1.00	47,240	1.00	46,145	0.00	-1,095
Fringe	0.00	81,211	0.00	60,213	0.00	-20,998
Operating	0.00	19,093	0.00	19,074	0.00	-19
Total	3.00	378,060	3.00	276,979	0.00	-101,081

# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>OIT CENTRAL SUPPORT</b>						
Professional	37.00	2,907,470	37.00	2,180,449	0.00	-727,021
Classified	14.00	615,722	14.00	398,922	0.00	-216,800
Wages	0.00	300,000	0.00	621,653	0.00	321,653
Fringe	0.00	1,123,148	0.00	782,287	0.00	-340,861
Operating	0.00	867,780	0.00	4,000,367	0.00	3,132,587
Total	51.00	5,814,120	51.00	7,983,678	0.00	2,169,558
<b>V PROVOST ACADEMIC AFFAIRS-ACAD SUP</b>						
Professional	3.00	280,301	3.00	223,334	0.00	-56,967
Wages	0.00	3,500	0.00	940	0.00	-2,560
Fringe	0.00	76,269	0.00	64,044	0.00	-12,225
Operating	0.00	6,445	0.00	8,994	0.00	2,549
Total	3.00	366,515	3.00	297,312	0.00	-69,203
<b>SLC - INFORMATION TECHNOLOGY</b>						
Professional	1.00	65,896	1.00	64,381	0.00	-1,515
Fringe	0.00	20,672	0.00	20,329	0.00	-343
Total	1.00	86,568	1.00	84,710	0.00	-1,858
<b>OIT INFRASTRUCTURE</b>						
Operating	0.00	79,200	0.00	71,823	0.00	-7,377
Total	0.00	79,200	0.00	71,823	0.00	-7,377
<b>ACADEMIC COMPUTER REPLACEMENT</b>						
Operating	0.00	300,000	0.00	297,571	0.00	-2,429
Total	0.00	300,000	0.00	297,571	0.00	-2,429

# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>DEAN - LIBERAL ARTS</b>					
Professional	2.50	273,166	2.50	322,058	0.00	48,892
Classified	2.00	97,272	2.00	95,023	0.00	-2,249
Wages	0.00	6,529	0.00	0	0.00	-6,529
Fringe	0.00	110,446	0.00	112,267	0.00	1,821
Operating	0.00	29,228	0.00	31,488	0.00	2,260
Total	4.50	516,641	4.50	560,836	0.00	44,195
<b>DEAN - FINE ARTS</b>						
Professional	3.50	357,173	3.50	450,170	0.00	92,997
Classified	1.00	46,417	1.00	45,349	0.00	-1,068
Wages	0.00	13,802	0.00	18,323	0.00	4,521
Fringe	0.00	111,632	0.00	137,490	0.00	25,858
Operating	0.00	4,698	0.00	91	0.00	-4,607
Total	4.50	533,722	4.50	651,423	0.00	117,701
<b>DEAN - LEE BUSINESS SCHOOL</b>						
Professional	1.00	275,449	1.00	266,406	0.00	-9,043
Classified	3.00	133,548	3.00	130,558	0.00	-2,990
Wages	0.00	3,851	0.00	10,759	0.00	6,908
Fringe	0.00	117,283	0.00	116,317	0.00	-966
Operating	0.00	12,294	0.00	5,291	0.00	-7,003
Total	4.00	542,425	4.00	529,331	0.00	-13,094
<b>DIVERSITY</b>						
Professional	3.50	408,639	3.50	347,025	0.00	-61,614
Classified	1.00	46,417	1.00	40,614	0.00	-5,803
Wages	0.00	2,000	0.00	12,844	0.00	10,844
Fringe	0.00	120,301	0.00	110,492	0.00	-9,809
Operating	0.00	20,270	0.00	29,698	0.00	9,428
Total	4.50	597,627	4.50	540,673	0.00	-56,954

# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - EDUCATION</b>						
Professional	2.50	277,287	2.50	258,946	0.00	-18,341
Classified	1.00	50,569	1.00	49,215	0.00	-1,354
Wages	0.00	15,259	0.00	15,645	0.00	386
Fringe	0.00	95,506	0.00	92,052	0.00	-3,454
Operating	0.00	9,783	0.00	10,660	0.00	877
Total	3.50	448,404	3.50	426,518	0.00	-21,886
<b>INSTL ANALYSIS AND PLANNING</b>						
Professional	5.00	500,150	5.00	466,556	0.00	-33,594
Classified	1.00	35,993	1.00	35,170	0.00	-823
Wages	0.00	2,364	0.00	0	0.00	-2,364
Fringe	0.00	155,675	0.00	138,202	0.00	-17,473
Operating	0.00	42,377	0.00	39,500	0.00	-2,877
Total	6.00	736,559	6.00	679,428	0.00	-57,131
<b>DEAN-SCH COMMUN HEALTH SCI</b>						
Professional	2.00	254,614	2.00	243,229	0.00	-11,385
Wages	0.00	4,241	0.00	4,234	0.00	-7
Fringe	0.00	62,520	0.00	60,112	0.00	-2,408
Operating	0.00	10,700	0.00	10,407	0.00	-293
Total	2.00	332,075	2.00	317,982	0.00	-14,093
<b>DEAN, ACADEMIC SUCCESS CENTER</b>						
Professional	1.00	163,800	1.00	160,033	0.00	-3,767
Classified	1.00	37,561	1.00	38,711	0.00	1,150
Fringe	0.00	53,302	0.00	44,567	0.00	-8,735
Operating	0.00	5,000	0.00	4,380	0.00	-620
Total	2.00	259,663	2.00	247,691	0.00	-11,972

# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>DEAN - HOTEL ADMIN</b>						
Professional	2.00	292,660	2.00	257,195	0.00	-35,465
Fringe	0.00	68,996	0.00	62,570	0.00	-6,426
Operating	0.00	7,500	0.00	7,389	0.00	-111
Total	2.00	369,156	2.00	327,154	0.00	-42,002
<b>DEAN - NURSING</b>						
Professional	2.00	293,373	2.00	291,735	0.00	-1,638
Fringe	0.00	74,918	0.00	74,885	0.00	-33
Operating	0.00	20,000	0.00	9,998	0.00	-10,002
Total	2.00	388,291	2.00	376,618	0.00	-11,673
<b>DEAN - SCIENCES</b>						
Professional	1.25	223,084	1.25	198,764	0.00	-24,320
Classified	2.00	92,557	2.00	90,413	0.00	-2,144
Wages	0.00	2,802	0.00	0	0.00	-2,802
Fringe	0.00	89,234	0.00	83,838	0.00	-5,396
Operating	0.00	18,698	0.00	19,931	0.00	1,233
Total	3.25	426,375	3.25	392,946	0.00	-33,429
<b>DEAN - ENGINEERING</b>						
Professional	3.50	408,131	3.50	531,253	0.00	123,122
Classified	3.00	112,967	3.00	81,600	0.00	-31,367
Wages	0.00	6,146	0.00	7,096	0.00	950
Fringe	0.00	150,308	0.00	166,100	0.00	15,792
Operating	0.00	3,840	0.00	1,903	0.00	-1,937
Total	6.50	681,392	6.50	787,952	0.00	106,560
<b>DEAN - GRAD COLLEGE</b>						
Professional	4.00	299,354	4.00	275,411	0.00	-23,943
Classified	2.00	87,561	2.00	85,558	0.00	-2,003
Wages	0.00	19,212	0.00	37,378	0.00	18,166
Fringe	0.00	128,321	0.00	123,695	0.00	-4,626
Total	6.00	534,448	6.00	522,042	0.00	-12,406

# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>OIT OPERATIONS</b>						
Operating	0.00	165,000	0.00	162,813	0.00	-2,187
Total	0.00	165,000	0.00	162,813	0.00	-2,187
<b>FACULTY SENATE</b>						
Professional	0.00	0	0.00	43,007	0.00	43,007
Classified	2.00	85,344	2.00	53,611	0.00	-31,733
Wages	0.00	3,930	0.00	2,825	0.00	-1,105
Fringe	0.00	39,093	0.00	39,862	0.00	769
Operating	0.00	23,011	0.00	21,137	0.00	-1,874
Total	2.00	151,378	2.00	160,442	0.00	9,064
<b>LIBRARY OPERATIONS</b>						
Professional	57.00	4,587,378	57.00	3,871,576	0.00	-715,802
Classified	47.00	2,035,479	47.00	1,901,057	0.00	-134,422
Wages	0.00	224,701	0.00	219,452	0.00	-5,249
Fringe	0.00	2,175,595	0.00	1,906,879	0.00	-268,716
Operating	0.00	657,575	0.00	3,258,298	0.00	2,600,723
Total	104.00	9,680,728	104.00	11,157,262	0.00	1,476,534
<b>LIBRARY ACQUISITION</b>						
Operating	0.00	2,507,966	0.00	2,508,462	0.00	496
Total	0.00	2,507,966	0.00	2,508,462	0.00	496
<b>INSTITUTIONAL MEMBERSHIPS</b>						
Operating	0.00	263,815	0.00	178,494	0.00	-85,321
Total	0.00	263,815	0.00	178,494	0.00	-85,321
<b>VP RESEARCH PROGRAMS</b>						
Professional	0.00	0	0.00	318,323	0.00	318,323
Fringe	0.00	0	0.00	104,609	0.00	104,609
Total	0.00	0	0.00	422,932	0.00	422,932

# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN-URBAN AFFAIRS</b>						
Professional	2.00	230,321	2.00	317,583	0.00	87,262
Classified	1.00	39,108	1.00	0	0.00	-39,108
Wages	0.00	4,663	0.00	25,158	0.00	20,495
Fringe	0.00	74,417	0.00	89,633	0.00	15,216
Operating	0.00	14,740	0.00	14,737	0.00	-3
Total	3.00	363,249	3.00	447,111	0.00	83,862
<b>ACAD SUPPORT - INST PRIORITIES</b>						
Operating	0.00	804,327	0.00	0	0.00	-804,327
Total	0.00	804,327	0.00	0	0.00	-804,327
<b>OIT INSTRUC TECHNOLOGY SUPPT</b>						
Operating	0.00	150,000	0.00	145,525	0.00	-4,475
Total	0.00	150,000	0.00	145,525	0.00	-4,475
<b>FI - WRITING CENTER</b>						
Professional	1.00	67,240	1.00	65,693	0.00	-1,547
Wages	0.00	16,000	0.00	4,266	0.00	-11,734
Fringe	0.00	21,142	0.00	20,679	0.00	-463
Operating	0.00	10,000	0.00	11,156	0.00	1,156
Total	1.00	114,382	1.00	101,794	0.00	-12,588
<b>FI - LANGUAGE RSOUSRCR CENTER</b>						
Professional	1.00	75,045	1.00	73,319	0.00	-1,726
Wages	0.00	22,000	0.00	21,630	0.00	-370
Fringe	0.00	22,574	0.00	22,556	0.00	-18
Operating	0.00	10,000	0.00	9,201	0.00	-799
Total	1.00	129,619	1.00	126,706	0.00	-2,913
<b>V PROVOST POLICY RESEARCH</b>						
Classified	0.00	0	0.00	2,300	0.00	2,300
Fringe	0.00	0	0.00	1,408	0.00	1,408
Total	0.00	0	0.00	3,708	0.00	3,708

# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	146.75	13,514,342	146.75	12,395,186	0.00	-1,119,156
Classified	88.00	3,859,204	88.00	3,403,934	0.00	-455,270
Wages	0.00	652,255	0.00	1,018,813	0.00	366,558
Fringe	0.00	5,355,113	0.00	4,815,053	0.00	-540,060
Operating	0.00	6,162,778	0.00	10,968,721	0.00	4,805,943
Total	234.75	29,543,692	234.75	32,601,707	0.00	3,058,015
<b><u>STUDENT SERVICES</u></b>						
<b>VP STUDENT SERVICES</b>						
Professional	5.00	587,464	5.00	809,554	0.00	222,090
Classified	2.00	77,891	2.00	176,465	0.00	98,574
Fringe	0.00	179,684	0.00	294,420	0.00	114,736
Total	7.00	845,039	7.00	1,280,439	0.00	435,400
<b>ADMISSIONS</b>						
Professional	16.00	803,973	16.00	655,426	0.00	-148,547
Classified	7.00	271,726	7.00	190,315	0.00	-81,411
Wages	0.00	80,000	0.00	96,593	0.00	16,593
Fringe	0.00	400,822	0.00	306,727	0.00	-94,095
Operating	0.00	70,042	0.00	99,998	0.00	29,956
Total	23.00	1,626,563	23.00	1,349,059	0.00	-277,504
<b>STUDENT ENROLLMENT SERVICES</b>						
Professional	21.00	1,469,390	21.00	1,164,849	0.00	-304,541
Classified	10.00	431,683	10.00	207,858	0.00	-223,825
Wages	0.00	14,000	0.00	59,421	0.00	45,421
Fringe	0.00	621,700	0.00	445,487	0.00	-176,213
Operating	0.00	126,843	0.00	293,843	0.00	167,000
Total	31.00	2,663,616	31.00	2,171,458	0.00	-492,158



# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT PSYCHOLOGICAL SERVICES</b>						
Professional	1.00	99,231	1.00	220,878	0.00	121,647
Wages	0.00	15,103	0.00	0	0.00	-15,103
Fringe	0.00	26,628	0.00	65,657	0.00	39,029
Total	1.00	140,962	1.00	286,535	0.00	145,573
<b>STUDENT SVCS-INST PRIORITIES</b>						
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
<b>COLLEGE OF EDUC ADVISING CTR</b>						
Professional	2.00	138,134	2.00	68,109	0.00	-70,025
Classified	1.00	29,438	1.00	12,877	0.00	-16,561
Wages	0.00	0	0.00	2,963	0.00	2,963
Fringe	0.00	56,739	0.00	23,740	0.00	-32,999
Operating	0.00	20,000	0.00	16,688	0.00	-3,312
Total	3.00	244,311	3.00	124,377	0.00	-119,934
<b>PLACEMENT SERVICES</b>						
Professional	1.00	58,769	1.00	38,240	0.00	-20,529
Wages	0.00	5,171	0.00	17,445	0.00	12,274
Fringe	0.00	19,524	0.00	6,376	0.00	-13,148
Operating	0.00	29,762	0.00	29,724	0.00	-38
Total	1.00	113,226	1.00	91,785	0.00	-21,441
<b>STUDENT JUDICIAL AFFAIRS</b>						
Professional	2.00	115,272	2.00	110,440	0.00	-4,832
Classified	1.00	42,549	1.00	41,575	0.00	-974
Fringe	0.00	55,161	0.00	53,918	0.00	-1,243
Operating	0.00	14,000	0.00	12,922	0.00	-1,078
Total	3.00	226,982	3.00	218,855	0.00	-8,127

# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>FI-ADVISEMENT CENTER</b>						
Professional	4.00	265,316	4.00	236,524	0.00	-28,792
Classified	2.00	67,794	2.00	55,534	0.00	-12,260
Wages	0.00	22,000	0.00	23,403	0.00	1,403
Fringe	0.00	113,593	0.00	77,133	0.00	-36,460
Operating	0.00	18,877	0.00	33,564	0.00	14,687
Total	6.00	487,580	6.00	426,158	0.00	-61,422
<b>DIV OF HLTH SCI ADVISING CTR</b>						
Professional	3.00	180,412	3.00	160,829	0.00	-19,583
Classified	1.00	50,569	1.00	49,312	0.00	-1,257
Wages	0.00	10,104	0.00	10,128	0.00	24
Fringe	0.00	77,234	0.00	73,253	0.00	-3,981
Operating	0.00	9,771	0.00	9,722	0.00	-49
Total	4.00	328,090	4.00	303,244	0.00	-24,846
<b>FINANCIAL AID</b>						
Professional	18.00	927,466	18.00	659,229	0.00	-268,237
Classified	7.40	332,764	7.40	271,333	0.00	-61,431
Wages	0.00	14,000	0.00	19,254	0.00	5,254
Fringe	0.00	452,404	0.00	304,110	0.00	-148,294
Operating	0.00	51,828	0.00	46,494	0.00	-5,334
Total	25.40	1,778,462	25.40	1,300,420	0.00	-478,042
<b>COLL OF SCIENCES ADVISING CTR</b>						
Professional	1.00	72,898	1.00	71,013	0.00	-1,885
Classified	1.00	29,438	1.00	15,116	0.00	-14,322
Fringe	0.00	36,181	0.00	28,669	0.00	-7,512
Total	2.00	138,517	2.00	114,798	0.00	-23,719

# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>ENGINEERING COLL ADVISING CTR</b>						
Professional	2.00	133,236	2.00	100,933	0.00	-32,303
Classified	1.00	44,422	1.00	43,391	0.00	-1,031
Wages	0.00	4,000	0.00	4,222	0.00	222
Fringe	0.00	58,631	0.00	52,688	0.00	-5,943
Operating	0.00	6,000	0.00	5,993	0.00	-7
Total	3.00	246,289	3.00	207,227	0.00	-39,062
<b>INTERNATIONAL STUDENT SERVICES</b>						
Professional	2.00	96,972	2.00	63,585	0.00	-33,387
Fringe	0.00	35,357	0.00	15,282	0.00	-20,075
Operating	0.00	32,083	0.00	32,029	0.00	-54
Total	2.00	164,412	2.00	110,896	0.00	-53,516
<b>LEE BUSINESS SCH ADVISING CTR</b>						
Professional	5.00	306,623	5.00	302,748	0.00	-3,875
Wages	0.00	1,970	0.00	7,179	0.00	5,209
Fringe	0.00	99,459	0.00	97,520	0.00	-1,939
Operating	0.00	5,000	0.00	3,399	0.00	-1,601
Total	5.00	413,052	5.00	410,846	0.00	-2,206
<b>DISABILITY RESOURCE CENTER</b>						
Professional	3.00	186,049	3.00	172,271	0.00	-13,778
Classified	1.00	41,490	1.00	40,535	0.00	-955
Wages	0.00	111,319	0.00	107,700	0.00	-3,619
Fringe	0.00	89,361	0.00	86,676	0.00	-2,685
Operating	0.00	63,300	0.00	169,904	0.00	106,604
Total	4.00	491,519	4.00	577,086	0.00	85,567
<b>MULTICULTURAL STUDENT AFFAIRS</b>						
Professional	1.00	38,724	1.00	36,294	0.00	-2,430
Fringe	0.00	16,001	0.00	14,566	0.00	-1,435
Operating	0.00	3,288	0.00	3,288	0.00	0
Total	1.00	58,013	1.00	54,148	0.00	-3,865

# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>TMC/ATH BUSINESS OFFICE</b>						
Professional	6.00	411,833	6.00	394,925	0.00	-16,908
Classified	5.00	197,901	5.00	132,383	0.00	-65,518
Wages	0.00	40,500	0.00	46,774	0.00	6,274
Fringe	0.00	212,001	0.00	182,107	0.00	-29,894
Operating	0.00	66,373	0.00	46,436	0.00	-19,937
Total	11.00	928,608	11.00	802,625	0.00	-125,983
<b>HOTEL COLLEGE ADVISING CENTER</b>						
Professional	2.00	113,902	2.00	116,284	0.00	2,382
Classified	2.00	61,912	2.00	60,594	0.00	-1,318
Wages	0.00	4,926	0.00	4,873	0.00	-53
Fringe	0.00	78,708	0.00	70,488	0.00	-8,220
Operating	0.00	23,442	0.00	23,410	0.00	-32
Total	4.00	282,890	4.00	275,649	0.00	-7,241
<b>FINE ARTS ADVISING CENTER</b>						
Professional	1.00	42,034	1.00	9,526	0.00	-32,508
Classified	1.00	35,993	1.00	35,062	0.00	-931
Wages	0.00	3,050	0.00	3,049	0.00	-1
Fringe	0.00	32,147	0.00	19,349	0.00	-12,798
Operating	0.00	6,904	0.00	6,531	0.00	-373
Total	2.00	120,128	2.00	73,517	0.00	-46,611
<b>ACADEMIC SUCCESS CTR ADVIS</b>						
Professional	12.06	733,532	12.06	624,036	0.00	-109,496
Classified	1.00	40,859	1.00	39,923	0.00	-936
Wages	0.00	11,476	0.00	10,004	0.00	-1,472
Fringe	0.00	254,081	0.00	232,642	0.00	-21,439
Operating	0.00	49,216	0.00	83,465	0.00	34,249
Total	13.06	1,089,164	13.06	990,070	0.00	-99,094

# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>FI - UA STUDENT ADVISING CENTER</b>						
Professional	2.00	119,806	2.00	62,876	0.00	-56,930
Classified	1.00	41,490	1.00	40,575	0.00	-915
Wages	0.00	4,500	0.00	6,616	0.00	2,116
Fringe	0.00	60,597	0.00	40,995	0.00	-19,602
Operating	0.00	8,755	0.00	8,731	0.00	-24
Total	3.00	235,148	3.00	159,793	0.00	-75,355
<b>CASHIERING &amp; STUDENT ACCOUNTS</b>						
Professional	3.00	224,526	3.00	204,380	0.00	-20,146
Classified	9.00	312,833	9.00	268,475	0.00	-44,358
Wages	0.00	5,000	0.00	0	0.00	-5,000
Fringe	0.00	217,063	0.00	193,971	0.00	-23,092
Operating	0.00	99,109	0.00	104,109	0.00	5,000
Total	12.00	858,531	12.00	770,935	0.00	-87,596
<b>TOTAL STUDENT SERVICES</b>						
Professional	113.06	7,125,562	113.06	6,282,949	0.00	-842,613
Classified	53.40	2,110,752	53.40	1,681,323	0.00	-429,429
Wages	0.00	347,119	0.00	419,624	0.00	72,505
Fringe	0.00	3,193,076	0.00	2,685,774	0.00	-507,302
Operating	0.00	2,204,593	0.00	1,030,250	0.00	-1,174,343
Total	166.46	14,981,102	166.46	12,099,920	0.00	-2,881,182
<b><u>INSTIT'L SUPPORT</u></b>						
<b>PRESIDENT'S OFFICE</b>						
Professional	6.00	935,977	6.00	765,361	0.00	-170,616
Classified	3.00	136,222	3.00	103,183	0.00	-33,039
Wages	0.00	16,000	0.00	18,497	0.00	2,497
Fringe	0.00	255,783	0.00	202,076	0.00	-53,707
Operating	0.00	47,270	0.00	127,258	0.00	79,988
Total	9.00	1,391,252	9.00	1,216,375	0.00	-174,877

# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>PARKING OPERATIONS</b>						
Professional	0.00	0	0.00	168,124	0.00	168,124
Classified	0.00	0	0.00	304,484	0.00	304,484
Fringe	0.00	0	0.00	166,536	0.00	166,536
Total	0.00	0	0.00	639,144	0.00	639,144
<b>VP FOR FINANCE</b>						
Professional	3.00	468,623	3.00	453,935	0.00	-14,688
Classified	1.00	45,201	1.00	44,340	0.00	-861
Fringe	0.00	130,901	0.00	116,629	0.00	-14,272
Operating	0.00	123,182	0.00	96,619	0.00	-26,563
Total	4.00	767,907	4.00	711,523	0.00	-56,384
<b>CLASSIFIED STAFF COUNCIL</b>						
Operating	0.00	1,379	0.00	1,305	0.00	-74
Total	0.00	1,379	0.00	1,305	0.00	-74
<b>DEVELOPMENT OFFICE</b>						
Professional	6.70	664,885	6.70	1,043,747	0.00	378,862
Classified	2.45	79,969	2.45	97,843	0.00	17,874
Fringe	0.00	216,679	0.00	328,904	0.00	112,225
Operating	0.00	62,186	0.00	62,186	0.00	0
Total	9.15	1,023,719	9.15	1,532,680	0.00	508,961
<b>UNIV &amp; COMMUNITY RELATIONS</b>						
Professional	5.00	376,914	5.00	369,747	0.00	-7,167
Classified	0.50	24,226	0.50	23,767	0.00	-459
Wages	0.00	14,794	0.00	16,892	0.00	2,098
Fringe	0.00	120,571	0.00	120,434	0.00	-137
Operating	0.00	98,531	0.00	96,583	0.00	-1,948
Total	5.50	635,036	5.50	627,423	0.00	-7,613

# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>MARKETING &amp; COMMUNITY RELATION</b>						
Professional	16.75	1,115,734	16.75	930,049	0.00	-185,685
Classified	1.00	46,417	1.00	45,349	0.00	-1,068
Wages	0.00	36,165	0.00	49,558	0.00	13,393
Fringe	0.00	373,015	0.00	304,121	0.00	-68,894
Operating	0.00	299,010	0.00	228,744	0.00	-70,266
Total	17.75	1,870,341	17.75	1,557,821	0.00	-312,520
<b>PUBLICATIONS</b>						
Professional	3.00	200,092	3.00	194,577	0.00	-5,515
Classified	5.00	218,845	5.00	214,143	0.00	-4,702
Wages	0.00	7,651	0.00	12,587	0.00	4,936
Fringe	0.00	156,802	0.00	136,740	0.00	-20,062
Operating	0.00	41,513	0.00	35,063	0.00	-6,450
Total	8.00	624,903	8.00	593,110	0.00	-31,793
<b>BUDGET OFFICE</b>						
Professional	5.00	406,747	5.00	393,712	0.00	-13,035
Fringe	0.00	123,477	0.00	111,341	0.00	-12,136
Operating	0.00	53,987	0.00	69,481	0.00	15,494
Total	5.00	584,211	5.00	574,534	0.00	-9,677
<b>CONTROLLERS OFFICE</b>						
Professional	10.00	847,288	10.00	751,414	0.00	-95,874
Classified	9.50	343,291	9.50	437,323	0.00	94,032
Wages	0.00	43,320	0.00	43,387	0.00	67
Fringe	0.00	403,378	0.00	434,074	0.00	30,696
Operating	0.00	105,840	0.00	105,840	0.00	0
Total	19.50	1,743,117	19.50	1,772,038	0.00	28,921

# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>DELIVERY &amp; TELECOM SERVICES</b>						
Professional	1.00	119,297	1.00	109,781	0.00	-9,516
Classified	12.00	453,701	12.00	575,297	0.00	121,596
Fringe	0.00	231,596	0.00	261,668	0.00	30,072
Operating	0.00	172,573	0.00	524,323	0.00	351,750
Total	13.00	977,167	13.00	1,471,069	0.00	493,902
<b>PUBLIC SAFETY</b>						
Professional	5.00	504,585	5.00	422,380	0.00	-82,205
Classified	37.00	2,114,527	37.00	2,078,267	0.00	-36,260
Wages	0.00	17,895	0.00	18,064	0.00	169
Fringe	0.00	1,113,972	0.00	1,024,140	0.00	-89,832
Operating	0.00	201,098	0.00	178,005	0.00	-23,093
Total	42.00	3,952,077	42.00	3,720,856	0.00	-231,221
<b>STATE PERSONNEL DIV ASSESSMENT</b>						
Operating	0.00	187,801	0.00	187,801	0.00	0
Total	0.00	187,801	0.00	187,801	0.00	0
<b>PURCHASING SUPPORT SERVICES</b>						
Professional	7.00	466,103	7.00	434,087	0.00	-32,016
Classified	2.53	111,681	2.53	124,781	0.00	13,100
Wages	0.00	14,330	0.00	20,327	0.00	5,997
Fringe	0.00	198,107	0.00	192,451	0.00	-5,656
Operating	0.00	75,362	0.00	69,490	0.00	-5,872
Total	9.53	865,583	9.53	841,136	0.00	-24,447
<b>HUMAN RESOURCES SUP SRVCS</b>						
Professional	7.00	521,400	7.00	483,758	0.00	-37,642
Classified	2.00	79,011	2.00	69,749	0.00	-9,262
Wages	0.00	1,281	0.00	1,281	0.00	0
Fringe	0.00	187,305	0.00	178,629	0.00	-8,676
Operating	0.00	94,113	0.00	94,113	0.00	0
Total	9.00	883,110	9.00	827,530	0.00	-55,580



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### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>VP ADVANCEMENT</b>						
Professional	4.00	451,480	4.00	437,740	0.00	-13,740
Wages	0.00	6,000	0.00	768	0.00	-5,232
Fringe	0.00	115,075	0.00	111,821	0.00	-3,254
Operating	0.00	25,700	0.00	24,128	0.00	-1,572
Total	4.00	598,255	4.00	574,457	0.00	-23,798
<b>UNLV GENERAL COUNSEL</b>						
Professional	5.00	504,532	5.00	444,753	0.00	-59,779
Fringe	0.00	133,449	0.00	131,081	0.00	-2,368
Operating	0.00	6,284	0.00	34,385	0.00	28,101
Total	5.00	644,265	5.00	610,219	0.00	-34,046
<b>ACCOUNTABILITY</b>						
Operating	0.00	152,605	0.00	69,116	0.00	-83,489
Total	0.00	152,605	0.00	69,116	0.00	-83,489
<b>ALLIED HEALTH MALPRACTICE INS</b>						
Operating	0.00	10,242	0.00	10,210	0.00	-32
Total	0.00	10,242	0.00	10,210	0.00	-32
<b>AUTO DAMAGE INSURANCE</b>						
Operating	0.00	41,505	0.00	43,005	0.00	1,500
Total	0.00	41,505	0.00	43,005	0.00	1,500
<b>AG VEHICLE LIABILITY INSURANCE</b>						
Operating	0.00	38,624	0.00	34,466	0.00	-4,158
Total	0.00	38,624	0.00	34,466	0.00	-4,158
<b>EMPLOYEE BOND INSURANCE</b>						
Operating	0.00	14,061	0.00	8,066	0.00	-5,995
Total	0.00	14,061	0.00	8,066	0.00	-5,995

# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>AG TORT INSURANCE</b>					
Operating	0.00	260,643	0.00	260,643	0.00	0
Total	0.00	260,643	0.00	260,643	0.00	0
<b>SLC - MAIL ROOM SERVICES</b>						
Classified	2.00	72,150	2.00	70,436	0.00	-1,714
Fringe	0.00	31,069	0.00	21,925	0.00	-9,144
Operating	0.00	10,572	0.00	10,572	0.00	0
Total	2.00	113,791	2.00	102,933	0.00	-10,858
<b>SLC - PUBLIC SAFETY</b>						
Classified	2.00	88,416	2.00	87,083	0.00	-1,333
Fringe	0.00	38,262	0.00	32,911	0.00	-5,351
Operating	0.00	26,636	0.00	26,636	0.00	0
Total	2.00	153,314	2.00	146,630	0.00	-6,684
<b>SLC - PURCHASING SUPPORT</b>						
Professional	0.00	0	0.00	27,758	0.00	27,758
Classified	1.00	39,707	1.00	11,197	0.00	-28,510
Fringe	0.00	20,735	0.00	19,857	0.00	-878
Operating	0.00	6,922	0.00	6,912	0.00	-10
Total	1.00	67,364	1.00	65,724	0.00	-1,640
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	84.45	7,583,657	84.45	7,430,923	0.00	-152,734
Classified	80.98	3,853,364	80.98	4,287,242	0.00	433,878
Wages	0.00	157,436	0.00	181,361	0.00	23,925
Fringe	0.00	3,850,176	0.00	3,895,338	0.00	45,162
Operating	0.00	2,157,639	0.00	2,404,950	0.00	247,311
Total	165.43	17,602,272	165.43	18,199,814	0.00	597,542

# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>O &amp; M OF PLANT</u></b>						
<b>SBS/COX FACILITY SUPPORT</b>						
Professional	1.00	96,678	1.00	92,231	0.00	-4,447
Classified	11.21	491,404	11.21	412,784	0.00	-78,620
Wages	0.00	0	0.00	77,056	0.00	77,056
Fringe	0.00	225,815	0.00	208,243	0.00	-17,572
Operating	0.00	328,085	0.00	701,668	0.00	373,583
Total	12.21	1,141,982	12.21	1,491,982	0.00	350,000
<b>SLC - MAINTENANCE</b>						
Professional	1.00	83,883	1.00	79,780	0.00	-4,103
Classified	8.00	356,629	8.00	320,209	0.00	-36,420
Fringe	0.00	166,029	0.00	142,124	0.00	-23,905
Operating	0.00	1,167,866	0.00	1,167,866	0.00	0
Total	9.00	1,774,407	9.00	1,709,979	0.00	-64,428
<b>SLC - ENVIRON HEALTH &amp; SAFETY</b>						
Operating	0.00	29,842	0.00	29,842	0.00	0
Total	0.00	29,842	0.00	29,842	0.00	0
<b>CUSTODIAL SERVICES</b>						
Classified	116.40	3,759,610	116.40	3,396,240	0.00	-363,370
Fringe	0.00	1,772,386	0.00	1,594,767	0.00	-177,619
Operating	0.00	518,602	0.00	374,602	0.00	-144,000
Total	116.40	6,050,598	116.40	5,365,609	0.00	-684,989
<b>LANDSCAPE AND GROUNDS SERVICES</b>						
Classified	41.60	1,405,123	41.60	1,288,034	0.00	-117,089
Wages	0.00	58,030	0.00	72,659	0.00	14,629
Fringe	0.00	666,601	0.00	617,424	0.00	-49,177
Operating	0.00	313,524	0.00	783,324	0.00	469,800
Total	41.60	2,443,278	41.60	2,761,441	0.00	318,163

# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>FACILITIES MAINTENANCE SRVCS</b>						
Classified	53.00	2,392,791	53.00	2,280,512	0.00	-112,279
Fringe	0.00	993,203	0.00	896,906	0.00	-96,297
Operating	0.00	1,975,291	0.00	4,110,645	0.00	2,135,354
Total	53.00	5,361,285	53.00	7,288,063	0.00	1,926,778
<b>SERVICES</b>						
Classified	18.00	926,824	18.00	953,706	0.00	26,882
Fringe	0.00	374,567	0.00	344,032	0.00	-30,535
Total	18.00	1,301,391	18.00	1,297,738	0.00	-3,653
<b>P &amp; C ADMINISTRATION</b>						
Professional	8.00	761,743	8.00	780,842	0.00	19,099
Classified	1.00	50,569	1.00	49,409	0.00	-1,160
Wages	0.00	10,000	0.00	11,317	0.00	1,317
Fringe	0.00	233,224	0.00	223,617	0.00	-9,607
Operating	0.00	46,385	0.00	58,912	0.00	12,527
Total	9.00	1,101,921	9.00	1,124,097	0.00	22,176
<b>ELECTRICAL SERVICE</b>						
Operating	0.00	7,020,894	0.00	5,233,521	0.00	-1,787,373
Total	0.00	7,020,894	0.00	5,233,521	0.00	-1,787,373
<b>NATURAL GAS</b>						
Operating	0.00	925,328	0.00	503,728	0.00	-421,600
Total	0.00	925,328	0.00	503,728	0.00	-421,600
<b>WATER</b>						
Operating	0.00	648,256	0.00	328,679	0.00	-319,577
Total	0.00	648,256	0.00	328,679	0.00	-319,577
<b>TRASH REMOVAL</b>						
Operating	0.00	250,992	0.00	259,900	0.00	8,908
Total	0.00	250,992	0.00	259,900	0.00	8,908

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## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>SEWER</b>					
Operating	0.00	169,492	0.00	378,416	0.00	208,924
Total	0.00	169,492	0.00	378,416	0.00	208,924
<b>ADMINISTRATIVE SERVICES</b>						
Professional	11.00	973,329	11.00	899,563	0.00	-73,766
Classified	8.00	352,506	8.00	349,190	0.00	-3,316
Wages	0.00	13,870	0.00	49,212	0.00	35,342
Fringe	0.00	418,538	0.00	388,661	0.00	-29,877
Operating	0.00	93,903	0.00	113,903	0.00	20,000
Total	19.00	1,852,146	19.00	1,800,529	0.00	-51,617
<b>REPAIR &amp; IMPROVEMENT OPERATION</b>						
Operating	0.00	0	0.00	1,113,808	0.00	1,113,808
Total	0.00	0	0.00	1,113,808	0.00	1,113,808
<b>R &amp; I - MAINTENANCE CONTRACT</b>						
Operating	0.00	0	0.00	494,977	0.00	494,977
Total	0.00	0	0.00	494,977	0.00	494,977
<b>R &amp; I - PLANT ENGINEERING PROJ</b>						
Operating	0.00	0	0.00	1,263,089	0.00	1,263,089
Total	0.00	0	0.00	1,263,089	0.00	1,263,089
<b>RECYCLING</b>						
Professional	0.00	0	0.00	64,127	0.00	64,127
Fringe	0.00	0	0.00	20,275	0.00	20,275
Operating	0.00	20,000	0.00	27,540	0.00	7,540
Total	0.00	20,000	0.00	111,942	0.00	91,942

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#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>ENVIRONMENTAL HEALTH &amp; SAFETY</b>						
Professional	2.00	168,965	2.00	107,174	0.00	-61,791
Fringe	0.00	47,733	0.00	37,081	0.00	-10,652
Operating	0.00	108,799	0.00	108,799	0.00	0
Total	2.00	325,497	2.00	253,054	0.00	-72,443
<b>PROPERTY INSURANCE</b>						
Operating	0.00	529,266	0.00	528,412	0.00	-854
Total	0.00	529,266	0.00	528,412	0.00	-854
<b>PROPERTY LEASE</b>						
Operating	0.00	231,164	0.00	159,916	0.00	-71,248
Total	0.00	231,164	0.00	159,916	0.00	-71,248
<b>FACILITIES R&amp;M INFRASTRUCTURE</b>						
Operating	0.00	4,099,164	0.00	0	0.00	-4,099,164
Total	0.00	4,099,164	0.00	0	0.00	-4,099,164
<b>ATHLETICS GROUNDS &amp; FACILITIES</b>						
Classified	8.00	321,837	8.00	314,535	0.00	-7,302
Wages	0.00	25,000	0.00	20,644	0.00	-4,356
Fringe	0.00	130,276	0.00	128,883	0.00	-1,393
Operating	0.00	554,217	0.00	754,866	0.00	200,649
Total	8.00	1,031,330	8.00	1,218,928	0.00	187,598
<b>WELLNESS / REC CTR MAINT</b>						
Professional	0.00	0	0.00	153,561	0.00	153,561
Classified	7.00	210,376	7.00	634,092	0.00	423,716
Fringe	0.00	104,101	0.00	286,596	0.00	182,495
Operating	0.00	700,964	0.00	700,964	0.00	0
Total	7.00	1,015,441	7.00	1,775,213	0.00	759,772

# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT UNION FACILITIES MAINT</b>						
Operating	0.00	621,028	0.00	621,028	0.00	0
Total	0.00	621,028	0.00	621,028	0.00	0
<b>REAL ESTATE MANAGEMENT</b>						
Professional	0.00	0	0.00	65,521	0.00	65,521
Fringe	0.00	0	0.00	20,200	0.00	20,200
Operating	0.00	5,000	0.00	4,863	0.00	-137
Total	0.00	5,000	0.00	90,584	0.00	85,584
<b>O&amp;M-INST PRIORITIES</b>						
Operating	0.00	936,569	0.00	0	0.00	-936,569
Total	0.00	936,569	0.00	0	0.00	-936,569
<b>UNLV MAINT RECHARGE</b>						
Operating	0.00	-6,865,398	0.00	-6,865,398	0.00	0
Total	0.00	-6,865,398	0.00	-6,865,398	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	23.00	2,084,598	23.00	2,242,799	0.00	158,201
Classified	272.21	10,267,669	272.21	9,998,711	0.00	-268,958
Wages	0.00	106,900	0.00	230,888	0.00	123,988
Fringe	0.00	5,132,473	0.00	4,908,809	0.00	-223,664
Operating	0.00	14,429,233	0.00	12,957,870	0.00	-1,471,363
Total	295.21	32,020,873	295.21	30,339,077	0.00	-1,681,796
<b>SCHOLARSHIPS</b>						
<b>SCHOLARSHIPS</b>						
Operating	0.00	6,931,343	0.00	7,847,013	0.00	915,670
Total	0.00	6,931,343	0.00	7,847,013	0.00	915,670
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	6,931,343	0.00	7,847,013	0.00	915,670
Total	0.00	6,931,343	0.00	7,847,013	0.00	915,670

# University of Nevada, Las Vegas

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b><u>RESERVES</u></b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-1,442,120	0.00	0	0.00	1,442,120
Classified	0.00	-1,238,755	0.00	0	0.00	1,238,755
Total	0.00	-2,680,875	0.00	0	0.00	2,680,875
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-2,488,246	0.00	0	0.00	2,488,246
Classified	0.00	-576,201	0.00	0	0.00	576,201
Fringe	0.00	-154,014	0.00	0	0.00	154,014
Total	0.00	-3,218,461	0.00	0	0.00	3,218,461
<b>REVENUE SHORTFALL</b>						
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
<b>TOTAL RESERVES</b>						
Professional	0.00	-3,930,366	0.00	0	0.00	3,930,366
Classified	0.00	-1,814,956	0.00	0	0.00	1,814,956
Fringe	0.00	-154,014	0.00	0	0.00	154,014
Operating	0.00	3,250,000	0.00	0	0.00	-3,250,000
Total	0.00	-2,649,336	0.00	0	0.00	2,649,336
<b>TOTAL University of Nevada, Las Vegas</b>						
Professional	1,190.28	113,658,486	1,190.28	105,641,797	0.00	-8,016,689
Graduate Assistant	0.00	8,493,109	0.00	8,567,240	0.00	74,131
Classified	623.84	23,748,055	623.84	24,451,985	0.00	703,930
Wages	0.00	1,703,198	0.00	2,428,066	0.00	724,868
Fringe	0.00	41,184,110	0.00	38,954,813	0.00	-2,229,297
Operating	0.00	39,464,951	0.00	42,337,562	0.00	2,872,611
Total	1,814.12	228,251,909	1,814.12	222,381,463	0.00	-5,870,446



# Intercollegiate Athletics - UNLV

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>STUDENT SERVICES</u></b>						
<b>DIRECTORS OFFICE-ATHLETICS</b>						
Professional	14.00	1,031,369	14.00	1,018,852	0.00	-12,517
Classified	1.00	41,490	1.00	41,119	0.00	-371
Fringe	0.00	324,066	0.00	319,671	0.00	-4,395
Operating	0.00	63,357	0.00	28,124	0.00	-35,233
Total	15.00	1,460,282	15.00	1,407,766	0.00	-52,516
<b>ATHLETIC FEE WAIVERS</b>						
Operating	0.00	2,375,436	0.00	2,371,183	0.00	-4,253
Total	0.00	2,375,436	0.00	2,371,183	0.00	-4,253
<b>TOTAL STUDENT SERVICES</b>						
Professional	14.00	1,031,369	14.00	1,018,852	0.00	-12,517
Classified	1.00	41,490	1.00	41,119	0.00	-371
Fringe	0.00	324,066	0.00	319,671	0.00	-4,395
Operating	0.00	2,438,793	0.00	2,399,307	0.00	-39,486
Total	15.00	3,835,718	15.00	3,778,949	0.00	-56,769
<b><u>O &amp; M OF PLANT</u></b>						
<b>ATHLETICS MAINT RECHARGE</b>						
Operating	0.00	3,231,660	0.00	3,231,660	0.00	0
Total	0.00	3,231,660	0.00	3,231,660	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	3,231,660	0.00	3,231,660	0.00	0
Total	0.00	3,231,660	0.00	3,231,660	0.00	0

# Intercollegiate Athletics - UNLV

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>RESERVES</u></b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-27,072	0.00	0	0.00	27,072
Classified	0.00	-3,707	0.00	0	0.00	3,707
Total	0.00	-30,779	0.00	0	0.00	30,779
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-23,809	0.00	0	0.00	23,809
Classified	0.00	-958	0.00	0	0.00	958
Fringe	0.00	-1,223	0.00	0	0.00	1,223
Total	0.00	-25,990	0.00	0	0.00	25,990
<b>TOTAL RESERVES</b>						
Professional	0.00	-50,881	0.00	0	0.00	50,881
Classified	0.00	-4,665	0.00	0	0.00	4,665
Fringe	0.00	-1,223	0.00	0	0.00	1,223
Total	0.00	-56,769	0.00	0	0.00	56,769
<b>TOTAL Intercollegiate Athletics - UNLV</b>						
Professional	14.00	980,488	14.00	1,018,852	0.00	38,364
Classified	1.00	36,825	1.00	41,119	0.00	4,294
Fringe	0.00	322,843	0.00	319,671	0.00	-3,172
Operating	0.00	5,670,453	0.00	5,630,967	0.00	-39,486
Total	15.00	7,010,609	15.00	7,010,609	0.00	0

# Statewide Programs - UNLV

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b><u>RESEARCH</u></b>						
<b>CENTER FOR BUS &amp; ECON RESEARCH</b>						
Professional	2.85	281,937	2.85	280,176	0.00	-1,761
Fringe	0.00	75,096	0.00	70,364	0.00	-4,732
Total	2.85	357,033	2.85	350,540	0.00	-6,493
<b>NSCEE NETWORK MAINTENANCE</b>						
Professional	1.00	115,807	1.00	102,973	0.00	-12,834
Fringe	0.00	29,251	0.00	18,181	0.00	-11,070
Operating	0.00	122,546	0.00	108,361	0.00	-14,185
Total	1.00	267,604	1.00	229,515	0.00	-38,089
<b>TOTAL RESEARCH</b>						
Professional	3.85	397,744	3.85	383,149	0.00	-14,595
Fringe	0.00	104,347	0.00	88,545	0.00	-15,802
Operating	0.00	122,546	0.00	108,361	0.00	-14,185
Total	3.85	624,637	3.85	580,055	0.00	-44,582
<b><u>PUBLIC SERVICE</u></b>						
<b>NV SMALL BUSINESS DEV CTR</b>						
Professional	1.00	82,716	1.00	96,630	0.00	13,914
Wages	0.00	12,000	0.00	12,210	0.00	210
Fringe	0.00	23,743	0.00	14,763	0.00	-8,980
Operating	0.00	3,705	0.00	0	0.00	-3,705
Total	1.00	122,164	1.00	123,603	0.00	1,439
<b>KUNV RADIO STATION</b>						
Professional	1.00	45,826	1.00	44,771	0.00	-1,055
Classified	1.00	40,859	1.00	39,884	0.00	-975
Fringe	0.00	33,589	0.00	33,158	0.00	-431
Operating	0.00	0	0.00	9,773	0.00	9,773
Total	2.00	120,274	2.00	127,586	0.00	7,312

# Statewide Programs - UNLV

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>CONTINUING EDUCATION</b>						
Professional	1.00	96,293	1.00	85,996	0.00	-10,297
Fringe	0.00	25,897	0.00	25,677	0.00	-220
Operating	0.00	0	0.00	5,000	0.00	5,000
Total	1.00	122,190	1.00	116,673	0.00	-5,517
<b>MUSEUM &amp; ART GALLERIES</b>						
Professional	1.00	71,990	1.00	70,334	0.00	-1,656
Fringe	0.00	29,998	0.00	29,627	0.00	-371
Operating	0.00	0	0.00	6,953	0.00	6,953
Total	1.00	101,988	1.00	106,914	0.00	4,926
<b>SO NV WRITING PROJECT</b>						
Operating	0.00	24,679	0.00	24,144	0.00	-535
Total	0.00	24,679	0.00	24,144	0.00	-535
<b>TOTAL PUBLIC SERVICE</b>						
Professional	4.00	296,825	4.00	297,731	0.00	906
Classified	1.00	40,859	1.00	39,884	0.00	-975
Wages	0.00	12,000	0.00	12,210	0.00	210
Fringe	0.00	113,227	0.00	103,225	0.00	-10,002
Operating	0.00	28,384	0.00	45,870	0.00	17,486
Total	5.00	491,295	5.00	498,920	0.00	7,625
<b><u>O &amp; M OF PLANT</u></b>						
<b>STATEWIDE PRGMS MAINT RECHARGE</b>						
Operating	0.00	1,682,515	0.00	1,682,515	0.00	0
Total	0.00	1,682,515	0.00	1,682,515	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	1,682,515	0.00	1,682,515	0.00	0
Total	0.00	1,682,515	0.00	1,682,515	0.00	0

# Statewide Programs - UNLV

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b><u>RESERVES</u></b>					
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-19,815	0.00	0	0.00	19,815
Classified	0.00	-3,291	0.00	0	0.00	3,291
Total	0.00	-23,106	0.00	0	0.00	23,106
<b>RESERVES - FURLOUGH SAVINGS</b>						
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
<b>TOTAL RESERVES</b>						
Professional	0.00	-32,219	0.00	0	0.00	32,219
Classified	0.00	-4,234	0.00	0	0.00	4,234
Fringe	0.00	-504	0.00	0	0.00	504
Total	0.00	-36,957	0.00	0	0.00	36,957
<b>TOTAL Statewide Programs - UNLV</b>						
Professional	7.85	662,350	7.85	680,880	0.00	18,530
Classified	1.00	36,625	1.00	39,884	0.00	3,259
Wages	0.00	12,000	0.00	12,210	0.00	210
Fringe	0.00	217,070	0.00	191,770	0.00	-25,300
Operating	0.00	1,833,445	0.00	1,836,746	0.00	3,301
Total	8.85	2,761,490	8.85	2,761,490	0.00	0

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# Business Center South

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTIT'L SUPPORT</u></b>						
<b>VP FOR FINANCE</b>						
Operating	0.00	120,349	0.00	0	0.00	-120,349
Total	0.00	120,349	0.00	0	0.00	-120,349
<b>CONTROLLER'S OFC</b>						
Professional	3.00	184,701	3.00	174,068	0.00	-10,633
Classified	2.00	75,630	2.00	71,051	0.00	-4,579
Fringe	0.00	95,671		83,953		-11,718
Total	5.00	356,002	5.00	329,072	0.00	-26,930
<b>COMMUNICATION SERVICES</b>						
Operating	0.00	0	0.00	116,400	0.00	116,400
Total	0.00	0	0.00	116,400	0.00	116,400
<b>HUMAN RESOURCES</b>						
Professional	4.00	286,259	4.00	260,912	0.00	-25,347
Classified	5.00	221,999	5.00	207,352	0.00	-14,647
Wages	0.00	2,393	0.00	29,832	0.00	27,439
Fringe	0.00	179,752	0.00	173,210	0.00	-6,542
Operating	0.00	31,478	0.00	11,460	0.00	-20,018
Total	9.00	721,881	9.00	682,766	0.00	-39,115
<b>PURCHASING</b>						
Professional	1.00	88,667	1.00	86,627	0.00	-2,040
Classified	1.00	29,680	1.00	29,985	0.00	305
Fringe	0.00	42,351	0.00	42,024	0.00	-327
Operating	0.00	24,628	0.00	38,624	0.00	13,996
Total	2.00	185,326	2.00	197,260	0.00	11,934

# Business Center South

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	8.00	559,627	8.00	521,607	0.00	-38,020
Classified	8.00	327,309	8.00	308,388	0.00	-18,921
Wages	0.00	2,393	0.00	29,832	0.00	27,439
Fringe	0.00	317,774	0.00	299,187	0.00	-18,587
Operating	0.00	176,455	0.00	166,484	0.00	-9,971
Total	16.00	1,383,558	16.00	1,325,498	0.00	-58,060
<b><u>O &amp; M OF PLANT</u></b>						
<b>RISK MGNT - BUSINESS CENTER SOUTH</b>						
Professional	2.00	109,173	2.00	132,233	0.00	23,060
Classified	2.00	110,971	2.00	84,698	0.00	-26,273
Fringe	0.00	74,343	0.00	67,442	0.00	-6,901
Total	4.00	294,487	4.00	284,373	0.00	-10,114
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	2.00	109,173	2.00	132,233	0.00	23,060
Classified	2.00	110,971	2.00	84,698	0.00	-26,273
Fringe	0.00	74,343	0.00	67,442	0.00	-6,901
Total	4.00	294,487	4.00	284,373	0.00	-10,114
<b><u>RESERVES</u></b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-20,838	0.00	0	0.00	20,838
Classified	0.00	-20,854	0.00	0	0.00	20,854
Total	0.00	-41,692	0.00	0	0.00	41,692
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-15,440	0.00	0	0.00	15,440
Classified	0.00	-9,777	0.00	0	0.00	9,777
Fringe	0.00	-1,265	0.00	0	0.00	1,265
Total	0.00	-26,482	0.00	0	0.00	26,482



# Business Center South

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL RESERVES</b>					
Professional	0.00	-36,278	0.00	0	0.00	36,278
Classified	0.00	-30,631	0.00	0	0.00	30,631
Fringe	0.00	-1,265	0.00	0	0.00	1,265
Total	0.00	-68,174	0.00	0	0.00	68,174
<b>TOTAL Business Center South</b>						
Professional	10.00	632,522	10.00	653,840	0.00	21,318
Classified	10.00	407,649	10.00	393,086	0.00	-14,563
Wages	0.00	2,393	0.00	29,832	0.00	27,439
Fringe	0.00	390,852	0.00	366,629	0.00	-24,223
Operating	0.00	176,455	0.00	166,484	0.00	-9,971
Total	20.00	1,609,871	20.00	1,609,871	0.00	0

**Nevada System of Higher Education**

**State Supported Operating Budget  
FY 2013 Appropriation Expenditure Totals  
University of Nevada, Las Vegas**

	FY 2012-13 Operating Budget With IFC Augmentation		FY 2012-13 Actual Expenditures		Difference	
	FTE	\$	FTE	\$	FTE	\$
UNIVERSITY OF NEVADA, LAS VEGAS						
Professional	1,222.13	115,933,846	1,222.13	107,995,369	-	(7,938,477)
Graduate Assistant	-	8,493,109	-	8,567,240	-	74,131
Classified	635.84	24,229,154	635.84	24,926,074	-	696,920
Wages	-	1,717,591	-	2,470,108	-	752,517
Fringe	-	42,114,875	-	39,832,883	-	(2,281,992)
Operating	-	47,145,304	-	49,971,759	-	2,826,455
<b>Total</b>	<b>1,857.97</b>	<b>239,633,879</b>	<b>1,857.97</b>	<b>233,763,433</b>	<b>-</b>	<b>(5,870,446)</b>

# Law School

## 2012-13 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2012-13 Operating Budget	IFC Augmentations	State Adjusted Budget	2012-13 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	4,657,729		4,657,729	4,598,635	-59,094
Non-Resident Tuition	599,292		599,292	423,796	-175,496
Miscellaneous Student Fees	85,860		85,860	42,762	-43,098
Surcharge	0		0	0	0
Total Other Revenue Sources	5,342,881	0	5,342,881	5,065,193	-277,688
<b>TOTAL REVENUE</b>	11,913,635		11,913,635	11,635,947	-277,688

# Law School

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTR &amp; DEPT RESEARCH</u></b>						
<b>LAW SCHOOL</b>						
Professional	39.00	5,131,335	39.00	4,574,080	0.00	-557,255
Classified	7.00	257,506	7.00	243,806	0.00	-13,700
Wages	0.00	16,000	0.00	23,199	0.00	7,199
Fringe	0.00	1,351,641	0.00	1,167,317	0.00	-184,324
Operating	0.00	108,000	0.00	89,402	0.00	-18,598
Total	46.00	6,864,482	46.00	6,097,804	0.00	-766,678
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	39.00	5,131,335	39.00	4,574,080	0.00	-557,255
Classified	7.00	257,506	7.00	243,806	0.00	-13,700
Wages	0.00	16,000	0.00	23,199	0.00	7,199
Fringe	0.00	1,351,641	0.00	1,167,317	0.00	-184,324
Operating	0.00	108,000	0.00	89,402	0.00	-18,598
Total	46.00	6,864,482	46.00	6,097,804	0.00	-766,678
<b><u>ACADEMIC SUPPORT</u></b>						
<b>BOYD SCHOOL OF LAW</b>						
Professional	4.00	642,056	4.00	574,762	0.00	-67,294
Classified	3.00	99,919	3.00	77,948	0.00	-21,971
Wages	0.00	60,000	0.00	75,392	0.00	15,392
Fringe	0.00	193,659	0.00	188,261	0.00	-5,398
Operating	0.00	172,692	0.00	172,071	0.00	-621
Total	7.00	1,168,326	7.00	1,088,434	0.00	-79,892

# Law School

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>LAW SCHOOL LIBRARY</b>						
Professional	9.00	705,342	9.00	605,027	0.00	-100,315
Classified	6.00	239,211	6.00	232,505	0.00	-6,706
Wages	0.00	60,000	0.00	87,802	0.00	27,802
Fringe	0.00	311,443	0.00	280,827	0.00	-30,616
Operating	0.00	1,134,487	0.00	1,107,113	0.00	-27,374
Total	15.00	2,450,483	15.00	2,313,274	0.00	-137,209
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	13.00	1,347,398	13.00	1,179,789	0.00	-167,609
Classified	9.00	339,130	9.00	310,453	0.00	-28,677
Wages	0.00	120,000	0.00	163,194	0.00	43,194
Fringe	0.00	505,102	0.00	469,088	0.00	-36,014
Operating	0.00	1,307,179	0.00	1,279,184	0.00	-27,995
Total	22.00	3,618,809	22.00	3,401,708	0.00	-217,101
<b><u>STUDENT SERVICES</u></b>						
<b>LAW SCHOOL-STUDENT SERVICES</b>						
Professional	2.00	185,773	2.00	406,042	0.00	220,269
Classified	4.00	145,214	4.00	132,118	0.00	-13,096
Wages	0.00	16,000	0.00	18,796	0.00	2,796
Fringe	0.00	116,321	0.00	168,560	0.00	52,239
Operating	0.00	92,000	0.00	76,411	0.00	-15,589
Total	6.00	555,308	6.00	801,927	0.00	246,619
<b>TOTAL STUDENT SERVICES</b>						
Professional	2.00	185,773	2.00	406,042	0.00	220,269
Classified	4.00	145,214	4.00	132,118	0.00	-13,096
Wages	0.00	16,000	0.00	18,796	0.00	2,796
Fringe	0.00	116,321	0.00	168,560	0.00	52,239
Operating	0.00	92,000	0.00	76,411	0.00	-15,589
Total	6.00	555,308	6.00	801,927	0.00	246,619

# Law School

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTIT'L SUPPORT</u></b>						
<b>LAW SCHOOL - INST SUPT</b>						
Professional	0.00	0	0.00	70,015	0.00	70,015
Classified	1.00	52,850	1.00	51,632	0.00	-1,218
Fringe	0.00	18,429	0.00	39,508	0.00	21,079
Total	1.00	71,279	1.00	161,155	0.00	89,876
<b>ST PERS DIV ASSESSMENT - LAW</b>						
Operating	0.00	5,072	0.00	5,072	0.00	0
Total	0.00	5,072	0.00	5,072	0.00	0
<b>LIABILITY INSURANCE-LAW SCHOOL</b>						
Operating	0.00	18,634	0.00	14,586	0.00	-4,048
Total	0.00	18,634	0.00	14,586	0.00	-4,048
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	0.00	0	0.00	70,015	0.00	70,015
Classified	1.00	52,850	1.00	51,632	0.00	-1,218
Fringe	0.00	18,429	0.00	39,508	0.00	21,079
Operating	0.00	23,706	0.00	19,658	0.00	-4,048
Total	1.00	94,985	1.00	180,813	0.00	85,828
<b><u>O &amp; M OF PLANT</u></b>						
<b>LAW SCHOOL MAINT RECHARGE</b>						
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
<b>TOTAL O &amp; M OF PLANT</b>						
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

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b><u>RESERVES</u></b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-159,191	0.00	0	0.00	159,191
Classified	0.00	-35,130	0.00	0	0.00	35,130
Total	0.00	-194,321	0.00	0	0.00	194,321
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-152,532	0.00	0	0.00	152,532
Classified	0.00	-18,350	0.00	0	0.00	18,350
Fringe	0.00	-8,441	0.00	0	0.00	8,441
Total	0.00	-179,323	0.00	0	0.00	179,323
<b>TOTAL RESERVES</b>						
Professional	0.00	-311,723	0.00	0	0.00	311,723
Classified	0.00	-53,480	0.00	0	0.00	53,480
Fringe	0.00	-8,441	0.00	0	0.00	8,441
Total	0.00	-373,644	0.00	0	0.00	373,644
<b>TOTAL Law School</b>						
Professional	54.00	6,352,783	54.00	6,229,926	0.00	-122,857
Classified	21.00	741,220	21.00	738,009	0.00	-3,211
Wages	0.00	152,000	0.00	205,189	0.00	53,189
Fringe	0.00	1,983,052	0.00	1,844,473	0.00	-138,579
Operating	0.00	2,684,580	0.00	2,618,350	0.00	-66,230
Total	75.00	11,913,635	75.00	11,635,947	0.00	-277,688

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# Dental School

## 2012-13 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2012-13 Operating Budget	IFC Augmentations	State Adjusted Budget	2012-13 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	6,845,004	13,788	6,858,792	6,824,351	-34,441
Non-Resident Tuition	1,082,840	105,930	1,188,770	1,176,322	-12,448
Miscellaneous Student Fees	103,000	7,000	110,000	83,350	-26,650
Surcharge	0		0	0	0
Total Other Revenue Sources	8,030,844	126,718	8,157,562	8,084,023	-73,539
<b>TOTAL REVENUE</b>	14,435,395	126,718	14,562,113	14,488,574	-73,539

# Dental School

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>INSTR &amp; DEPT RESEARCH</u></b>						
<b>INSTRUCTION</b>						
Professional	48.70	6,537,427	48.70	6,037,878	0.00	-499,549
Classified	55.30	2,025,507	55.30	2,353,690	0.00	328,183
Fringe	0.00	2,428,016	0.00	2,323,250	0.00	-104,766
Operating	0.00	775,084	0.00	758,439	0.00	-16,645
Total	104.00	11,766,034	104.00	11,473,257	0.00	-292,777
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	48.70	6,537,427	48.70	6,037,878	0.00	-499,549
Classified	55.30	2,025,507	55.30	2,353,690	0.00	328,183
Fringe	0.00	2,428,016	0.00	2,323,250	0.00	-104,766
Operating	0.00	775,084	0.00	758,439	0.00	-16,645
Total	104.00	11,766,034	104.00	11,473,257	0.00	-292,777
<b><u>ACADEMIC SUPPORT</u></b>						
<b>DENTAL SCHOOL DEAN'S OFFICE</b>						
Professional	2.50	397,976	2.50	388,822	0.00	-9,154
Classified	5.00	241,875	5.00	177,003	0.00	-64,872
Fringe	0.00	180,070	0.00	149,625	0.00	-30,445
Operating	0.00	30,000	0.00	2,066	0.00	-27,934
Total	7.50	849,921	7.50	717,516	0.00	-132,405
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	2.50	397,976	2.50	388,822	0.00	-9,154
Classified	5.00	241,875	5.00	177,003	0.00	-64,872
Fringe	0.00	180,070	0.00	149,625	0.00	-30,445
Operating	0.00	30,000	0.00	2,066	0.00	-27,934
Total	7.50	849,921	7.50	717,516	0.00	-132,405

# Dental School

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>STUDENT SERVICES</u></b>						
<b>DENTAL SCHOOL -STUDNT SERVICES</b>						
Professional	3.00	330,321	3.00	276,569	0.00	-53,752
Classified	2.00	60,057	2.00	62,957	0.00	2,900
Fringe	0.00	113,647	0.00	98,914	0.00	-14,733
Operating	0.00	20,000	0.00	0	0.00	-20,000
Total	5.00	524,025	5.00	438,440	0.00	-85,585
<b>TOTAL STUDENT SERVICES</b>						
Professional	3.00	330,321	3.00	276,569	0.00	-53,752
Classified	2.00	60,057	2.00	62,957	0.00	2,900
Fringe	0.00	113,647	0.00	98,914	0.00	-14,733
Operating	0.00	20,000	0.00	0	0.00	-20,000
Total	5.00	524,025	5.00	438,440	0.00	-85,585
<b><u>INSTIT'L SUPPORT</u></b>						
<b>LIABILITY INSURANCE - DENTAL</b>						
Operating	0.00	17,443	0.00	17,070	0.00	-373
Total	0.00	17,443	0.00	17,070	0.00	-373
<b>STATE PERSONNEL DIV ASSESSMENT</b>						
Operating	0.00	19,024	0.00	19,024	0.00	0
Total	0.00	19,024	0.00	19,024	0.00	0
<b>DENTAL SCHOOL - INST SUPT</b>						
Professional	4.00	334,889	4.00	323,977	0.00	-10,912
Classified	1.42	64,142	1.42	22,645	0.00	-41,497
Fringe	0.00	119,330	0.00	93,183	0.00	-26,147
Operating	0.00	20,000	0.00	0	0.00	-20,000
Total	5.42	538,361	5.42	439,805	0.00	-98,556

# Dental School

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>DENTAL - SLC PUBLIC SAFETY</b>						
Classified	7.00	402,986	7.00	412,951	0.00	9,965
Fringe	0.00	187,478	0.00	163,447	0.00	-24,031
Operating	0.00	9,536	0.00	9,536	0.00	0
Total	7.00	600,000	7.00	585,934	0.00	-14,066
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	4.00	334,889	4.00	323,977	0.00	-10,912
Classified	8.42	467,128	8.42	435,596	0.00	-31,532
Fringe	0.00	306,808	0.00	256,630	0.00	-50,178
Operating	0.00	66,003	0.00	45,630	0.00	-20,373
Total	12.42	1,174,828	12.42	1,061,833	0.00	-112,995
<b><u>O &amp; M OF PLANT</u></b>						
<b>DENTAL SCHOOL MAINT RECHARGE</b>						
Operating	0.00	797,528	0.00	797,528	0.00	0
Total	0.00	797,528	0.00	797,528	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Operating	0.00	797,528	0.00	797,528	0.00	0
Total	0.00	797,528	0.00	797,528	0.00	0
<b><u>RESERVES</u></b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-177,945	0.00	0	0.00	177,945
Classified	0.00	-130,940	0.00	0	0.00	130,940
Total	0.00	-308,885	0.00	0	0.00	308,885
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-165,447	0.00	0	0.00	165,447
Classified	0.00	-64,530	0.00	0	0.00	64,530
Fringe	0.00	-11,361	0.00	0	0.00	11,361
Total	0.00	-241,338	0.00	0	0.00	241,338

# Dental School

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESERVES</b>						
Professional	0.00	-343,392	0.00	0	0.00	343,392
Classified	0.00	-195,470	0.00	0	0.00	195,470
Fringe	0.00	-11,361	0.00	0	0.00	11,361
Total	0.00	-550,223	0.00	0	0.00	550,223
<b>TOTAL Dental School</b>						
Professional	58.20	7,257,221	58.20	7,027,246	0.00	-229,975
Classified	70.72	2,599,097	70.72	3,029,246	0.00	430,149
Fringe	0.00	3,017,180	0.00	2,828,419	0.00	-188,761
Operating	0.00	1,688,615	0.00	1,603,663	0.00	-84,952
Total	128.92	14,562,113	128.92	14,488,574	0.00	-73,539

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# College of Southern Nevada

## 2012-13 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2012-13 Operating Budget	IFC Augmentations	State Adjusted Budget	2012-13 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	36,131,365		36,131,365	32,260,626	-3,870,739
Non-Resident Tuition	6,095,306		6,095,306	5,872,376	-222,930
Miscellaneous Student Fees	469,896		469,896	334,283	-135,613
Surcharge	4,446,190		4,446,190	4,322,150	-124,040
Investment Income	299,472		299,472	161,224	-138,248
Total Other Revenue Sources	47,442,229	0	47,442,229	42,950,659	-4,491,570
<b>TOTAL REVENUE</b>	125,030,093		125,030,093	120,538,523	-4,491,570

# College of Southern Nevada

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTR &amp; DEPT RESEARCH</u></b>						
<b>OCCUP PROG</b>						
Professional	402.57	18,519,161	382.70	17,059,934	-19.87	-1,459,227
Classified	56.75	2,185,282	57.75	2,063,371	1.00	-121,911
Wages	0.00	90,000	0.00	111,454	0.00	21,454
Fringe	0.00	5,610,018	0.00	5,064,383	0.00	-545,635
Operating	0.00	5,191,225	0.00	2,466,811	0.00	-2,724,414
Total	459.32	31,595,686	440.45	26,765,953	-18.87	-4,829,733
<b>GENERAL EDUCATION</b>						
Professional	514.74	24,145,258	504.69	23,368,285	-10.05	-776,973
Classified	41.80	1,667,196	40.80	1,423,519	-1.00	-243,677
Wages	0.00	11,500	0.00	21,975	0.00	10,475
Fringe	0.00	6,880,989	0.00	6,393,382	0.00	-487,607
Operating	0.00	2,786,192	0.00	4,173,663	0.00	1,387,471
Total	556.54	35,491,135	545.49	35,380,824	-11.05	-110,311
<b>DEVELOPMENTAL</b>						
Professional	14.81	400,000	14.23	384,357	-0.58	-15,643
Fringe	0.00	15,000	0.00	12,355	0.00	-2,645
Total	14.81	415,000	14.23	396,712	-0.58	-18,288
<b>TEACHER ASSISTANT</b>						
Professional	8.76	405,130	17.76	650,270	9.00	245,140
Wages	0.00	0	0.00	152,678	0.00	152,678
Fringe	0.00	130,685	0.00	195,759	0.00	65,074
Total	8.76	535,815	17.76	998,707	9.00	462,892



# College of Southern Nevada

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	940.88	43,469,549	919.38	41,462,846	-21.50	-2,006,703
Classified	98.55	3,852,478	98.55	3,486,890	0.00	-365,588
Wages	0.00	101,500	0.00	286,107	0.00	184,607
Fringe	0.00	12,636,692	0.00	11,665,879	0.00	-970,813
Operating	0.00	7,977,417	0.00	6,640,474	0.00	-1,336,943
Total	1,039.43	68,037,636	1,017.93	63,542,196	-21.50	-4,495,440
<b><u>PUBLIC SERVICE</u></b>						
<b>EXTENDED PRG SAFETY &amp; OUTREACH</b>						
Professional	0.75	37,317	0.75	9,612	0.00	-27,705
Fringe	0.00	15,759	0.00	324	0.00	-15,435
Operating	0.00	5,250	0.00	0	0.00	-5,250
Total	0.75	58,326	0.75	9,936	0.00	-48,390
<b>TOTAL PUBLIC SERVICE</b>						
Professional	0.75	37,317	0.75	9,612	0.00	-27,705
Fringe	0.00	15,759	0.00	324	0.00	-15,435
Operating	0.00	5,250	0.00	0	0.00	-5,250
Total	0.75	58,326	0.75	9,936	0.00	-48,390
<b><u>ACADEMIC SUPPORT</u></b>						
<b>VICE PRES ACADEMIC AFFAIRS</b>						
Professional	2.00	234,003	2.00	220,731	0.00	-13,272
Classified	1.00	27,207	1.00	18,920	0.00	-8,287
Fringe	0.00	76,783	0.00	74,185	0.00	-2,598
Operating	0.00	54,297	0.00	35,486	0.00	-18,811
Total	3.00	392,290	3.00	349,322	0.00	-42,968
<b>ACCREDITATION - DEPARTMENTAL</b>						
Professional	0.00	4,000	0.00	0	0.00	-4,000
Fringe	0.00	150	0.00	0	0.00	-150
Operating	0.00	21,000	0.00	9,000	0.00	-12,000
Total	0.00	25,150	0.00	9,000	0.00	-16,150

# College of Southern Nevada

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>ACCREDITATION - INSTITUTIONAL</b>						
Operating	0.00	20,000	0.00	3,722	0.00	-16,278
Total	0.00	20,000	0.00	3,722	0.00	-16,278
<b>CHIEF CAMPUS ADMIN - HENDERSON</b>						
Professional	1.00	87,750	1.00	76,631	0.00	-11,119
Fringe	0.00	24,428	0.00	29,886	0.00	5,458
Operating	0.00	6,500	0.00	4,034	0.00	-2,466
Total	1.00	118,678	1.00	110,551	0.00	-8,127
<b>AVP - STUDENT SUCCESS</b>						
Professional	1.00	99,450	1.00	89,066	0.00	-10,384
Classified	0.00	0	1.00	0	1.00	0
Fringe	0.00	26,439	0.00	23,819	0.00	-2,620
Operating	0.00	6,500	0.00	375	0.00	-6,125
Total	1.00	132,389	2.00	113,260	1.00	-19,129
<b>SITE ADMIN - MESQUITE</b>						
Professional	1.00	55,253	1.00	53,982	0.00	-1,271
Classified	2.00	59,348	2.00	29,906	0.00	-29,442
Fringe	0.00	47,542	0.00	32,913	0.00	-14,629
Operating	0.00	5,500	0.00	4,766	0.00	-734
Total	3.00	167,643	3.00	121,567	0.00	-46,076
<b>CLINICAL SERVICES</b>						
Professional	1.00	67,862	1.00	66,301	0.00	-1,561
Classified	0.25	8,650	0.25	8,090	0.00	-560
Fringe	0.00	31,648	0.00	32,007	0.00	359
Total	1.25	108,160	1.25	106,398	0.00	-1,762

# College of Southern Nevada

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#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>DEAN - HEALTH SCIENCES</b>						
Professional	5.00	368,275	5.00	397,304	0.00	29,029
Classified	2.00	86,692	2.00	78,697	0.00	-7,995
Wages	0.00	0	0.00	1,230	0.00	1,230
Fringe	0.00	152,110	0.00	150,858	0.00	-1,252
Operating	0.00	4,500	0.00	2,410	0.00	-2,090
Total	7.00	611,577	7.00	630,499	0.00	18,922
<b>COMPUTER OPERATIONS</b>						
Wages	0.00	35,000	0.00	60,281	0.00	25,281
Fringe	0.00	1,313	0.00	921	0.00	-392
Operating	0.00	67,500	0.00	56,772	0.00	-10,728
Total	0.00	103,813	0.00	117,974	0.00	14,161
<b>DEAN - MATH &amp; SCIENCE</b>						
Professional	1.50	172,177	1.50	156,890	0.00	-15,287
Classified	1.00	48,462	1.00	47,348	0.00	-1,114
Fringe	0.00	58,775	0.00	57,932	0.00	-843
Operating	0.00	4,500	0.00	5,790	0.00	1,290
Total	2.50	283,914	2.50	267,960	0.00	-15,954
<b>DEAN - EDU, BEHAVIOR &amp; SOC SCI</b>						
Professional	1.00	116,118	1.00	113,447	0.00	-2,671
Classified	1.00	46,632	1.00	30,849	0.00	-15,783
Wages	0.00	0	0.00	3,325	0.00	3,325
Fringe	0.00	46,665	0.00	39,891	0.00	-6,774
Operating	0.00	4,000	0.00	3,704	0.00	-296
Total	2.00	213,415	2.00	191,216	0.00	-22,199

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### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>DEAN - ADVANCED &amp; APPLIED TECH</b>						
Professional	1.00	111,150	1.00	108,386	0.00	-2,764
Classified	1.00	36,519	1.00	35,679	0.00	-840
Fringe	0.00	48,272	0.00	47,481	0.00	-791
Operating	0.00	6,500	0.00	6,595	0.00	95
Total	2.00	202,441	2.00	198,141	0.00	-4,300
<b>WRITING CTR - ACADEMIC SUPPORT</b>						
Professional	1.00	48,524	1.00	116,847	0.00	68,323
Classified	1.00	35,997	1.00	35,170	0.00	-827
Fringe	0.00	38,797	0.00	41,884	0.00	3,087
Total	2.00	123,318	2.00	193,901	0.00	70,583
<b>TELEMEDIA SERVICES</b>						
Wages	0.00	220,000	0.00	210,014	0.00	-9,986
Fringe	0.00	8,250	0.00	3,280	0.00	-4,970
Operating	0.00	55,000	0.00	25,395	0.00	-29,605
Total	0.00	283,250	0.00	238,689	0.00	-44,561
<b>INTERACTIVE LEARNING CENTERS</b>						
Operating	0.00	35,000	0.00	18,348	0.00	-16,652
Total	0.00	35,000	0.00	18,348	0.00	-16,652
<b>LIBRARY - ADMINISTRATION</b>						
Professional	12.00	769,859	12.00	643,023	0.00	-126,836
Classified	17.00	564,644	17.00	515,401	0.00	-49,243
Fringe	0.00	522,054	0.00	421,669	0.00	-100,385
Operating	0.00	17,100	0.00	12,328	0.00	-4,772
Total	29.00	1,873,657	29.00	1,592,421	0.00	-281,236
<b>LIBRARY-INTERLIBRARY LOAN</b>						
Operating	0.00	10,200	0.00	3,159	0.00	-7,041
Total	0.00	10,200	0.00	3,159	0.00	-7,041

# College of Southern Nevada

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### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY - CHEYENNE</b>						
Wages	0.00	16,000	0.00	17,658	0.00	1,658
Fringe	0.00	600	0.00	271	0.00	-329
Operating	0.00	12,850	0.00	11,399	0.00	-1,451
Total	0.00	29,450	0.00	29,328	0.00	-122
<b>LIBRARY - HENDERSON</b>						
Wages	0.00	17,500	0.00	20,862	0.00	3,362
Fringe	0.00	656	0.00	313	0.00	-343
Operating	0.00	8,600	0.00	2,000	0.00	-6,600
Total	0.00	26,756	0.00	23,175	0.00	-3,581
<b>LIBRARY - W. CHARLESTON</b>						
Wages	0.00	35,000	0.00	49,730	0.00	14,730
Fringe	0.00	1,313	0.00	755	0.00	-558
Operating	0.00	14,450	0.00	9,047	0.00	-5,403
Total	0.00	50,763	0.00	59,532	0.00	8,769
<b>LIBRARY ACQUISITIONS</b>						
Operating	0.00	1,000,000	0.00	960,482	0.00	-39,518
Total	0.00	1,000,000	0.00	960,482	0.00	-39,518
<b>LIBRARY SUPPORT</b>						
Operating	0.00	161,750	0.00	156,639	0.00	-5,111
Total	0.00	161,750	0.00	156,639	0.00	-5,111
<b>INFORMATION TECH -ACADEMIC SPT</b>						
Operating	0.00	1,941,098	0.00	1,941,098	0.00	0
Total	0.00	1,941,098	0.00	1,941,098	0.00	0

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### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>DISTANCE EDUCATION</b>						
Professional	6.00	402,537	6.00	388,548	0.00	-13,989
Fringe	0.00	125,260	0.00	114,029	0.00	-11,231
Operating	0.00	12,500	0.00	8,006	0.00	-4,494
Total	6.00	540,297	6.00	510,583	0.00	-29,714
<b>SITE ADMIN - NELLIS AF CENTER</b>						
Professional	1.00	55,253	1.00	53,982	0.00	-1,271
Classified	1.00	30,610	1.00	19,000	0.00	-11,610
Fringe	0.00	33,367	0.00	18,491	0.00	-14,876
Operating	0.00	1,700	0.00	513	0.00	-1,187
Total	2.00	120,930	2.00	91,986	0.00	-28,944
<b>DEAN - BUS, HOSP &amp; PUBLIC SVCE</b>						
Professional	1.00	95,165	1.00	56,678	0.00	-38,487
Classified	1.00	47,463	1.00	46,193	0.00	-1,270
Fringe	0.00	48,664	0.00	37,917	0.00	-10,747
Operating	0.00	4,500	0.00	4,268	0.00	-232
Total	2.00	195,792	2.00	145,056	0.00	-50,736
<b>SITE ADMIN - GREEN VALLEY</b>						
Professional	1.00	68,753	1.00	68,390	0.00	-363
Classified	1.00	41,064	1.00	31,624	0.00	-9,440
Fringe	0.00	35,751	0.00	23,645	0.00	-12,106
Operating	0.00	1,700	0.00	141	0.00	-1,559
Total	2.00	147,268	2.00	123,800	0.00	-23,468
<b>SITE ADMIN - SUMMERLIN</b>						
Professional	1.00	67,753	1.00	65,532	0.00	-2,221
Classified	1.00	41,064	1.00	40,120	0.00	-944
Fringe	0.00	35,714	0.00	35,177	0.00	-537
Operating	0.00	1,950	0.00	385	0.00	-1,565
Total	2.00	146,481	2.00	141,214	0.00	-5,267

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### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>SITE ADMIN - WESTERN</b>						
Professional	1.00	67,753	1.00	66,432	0.00	-1,321
Classified	1.00	34,598	1.00	33,803	0.00	-795
Fringe	0.00	33,781	0.00	34,027	0.00	246
Operating	0.00	1,700	0.00	802	0.00	-898
Total	2.00	137,832	2.00	135,064	0.00	-2,768
<b>SITE ADMIN - WEST SAHARA</b>						
Professional	0.00	12,500	0.00	8,655	0.00	-3,845
Fringe	0.00	469	0.00	306	0.00	-163
Operating	0.00	1,700	0.00	47	0.00	-1,653
Total	0.00	14,669	0.00	9,008	0.00	-5,661
<b>WORKSTATION &amp; FURNISHINGS</b>						
Operating	0.00	25,000	0.00	85,796	0.00	60,796
Total	0.00	25,000	0.00	85,796	0.00	60,796
<b>CURRICULUM AND SCHEDULING</b>						
Professional	1.00	111,175	1.00	90,723	0.00	-20,452
Fringe	0.00	28,455	0.00	24,114	0.00	-4,341
Operating	0.00	500	0.00	0	0.00	-500
Total	1.00	140,130	1.00	114,837	0.00	-25,293
<b>DEAN - ARTS AND LETTERS</b>						
Professional	1.00	111,150	1.00	108,594	0.00	-2,556
Classified	1.00	45,205	1.00	44,079	0.00	-1,126
Fringe	0.00	50,765	0.00	49,942	0.00	-823
Operating	0.00	4,000	0.00	3,190	0.00	-810
Total	2.00	211,120	2.00	205,805	0.00	-5,315

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#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>CATALOG &amp; SCHEDULE PRODUCTION</b>						
Professional	1.00	56,999	1.00	121,091	0.00	64,092
Classified	1.00	42,553	1.00	41,738	0.00	-815
Fringe	0.00	42,356	0.00	43,033	0.00	677
Operating	0.00	2,550	0.00	1,239	0.00	-1,311
Total	2.00	144,458	2.00	207,101	0.00	62,643
<b>PRISONS COORDINATION</b>						
Professional	0.35	19,339	0.35	4,640	0.00	-14,699
Fringe	0.00	6,695	0.00	1,394	0.00	-5,301
Operating	0.00	5,050	0.00	1,344	0.00	-3,706
Total	0.35	31,084	0.35	7,378	0.00	-23,706
<b>PROGRAM REVIEW</b>						
Operating	0.00	2,550	0.00	0	0.00	-2,550
Total	0.00	2,550	0.00	0	0.00	-2,550
<b>ACADEMIC PARTNERSHIPS</b>						
Professional	1.00	100,164	2.00	160,183	1.00	60,019
Fringe	0.00	26,562	0.00	53,343	0.00	26,781
Operating	0.00	850	0.00	484	0.00	-366
Total	1.00	127,576	2.00	214,010	1.00	86,434
<b>WORKFORCE DEVELOPMENT</b>						
Professional	5.00	394,201	5.00	322,565	0.00	-71,636
Classified	4.00	133,868	4.00	115,958	0.00	-17,910
Fringe	0.00	178,219	0.00	146,636	0.00	-31,583
Operating	0.00	11,000	0.00	3,300	0.00	-7,700
Total	9.00	717,288	9.00	588,459	0.00	-128,829



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#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>A/S - APPRENTICESHIP</b>					
Professional	0.50	52,082	1.00	15,902	0.50	-36,180
Classified	1.00	46,416	1.00	45,349	0.00	-1,067
Fringe	0.00	31,083	0.00	21,657	0.00	-9,426
Operating	0.00	5,000	0.00	2,920	0.00	-2,080
Total	1.50	134,581	2.00	85,828	0.50	-48,753
<b>ACADEMIC OPERATIONS</b>						
Professional	1.00	122,121	1.00	119,312	0.00	-2,809
Classified	1.00	39,108	1.00	38,284	0.00	-824
Fringe	0.00	46,404	0.00	45,498	0.00	-906
Operating	0.00	8,500	0.00	7,530	0.00	-970
Total	2.00	216,133	2.00	210,624	0.00	-5,509
<b>PERFORMING ARTS</b>						
Professional	1.00	81,105	1.00	80,060	0.00	-1,045
Classified	4.00	212,725	4.00	202,493	0.00	-10,232
Fringe	0.00	102,415	0.00	105,609	0.00	3,194
Total	5.00	396,245	5.00	388,162	0.00	-8,083
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	50.35	3,952,471	51.85	3,773,895	1.50	-178,576
Classified	43.25	1,628,825	44.25	1,458,701	1.00	-170,124
Wages	0.00	323,500	0.00	363,100	0.00	39,600
Fringe	0.00	1,911,755	0.00	1,712,883	0.00	-198,872
Operating	0.00	3,547,595	0.00	3,392,514	0.00	-155,081
Total	93.60	11,364,146	96.10	10,701,093	2.50	-663,053

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#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b><u>STUDENT SERVICES</u></b>						
<b>COUNSELING &amp; PSYCHOLOGICAL SVS</b>						
Professional	2.00	158,481	2.00	75,423	0.00	-83,058
Classified	2.00	71,994	2.00	69,095	0.00	-2,899
Fringe	0.00	76,763	0.00	51,653	0.00	-25,110
Operating	0.00	3,000	0.00	4,277	0.00	1,277
Total	4.00	310,238	4.00	200,448	0.00	-109,790
<b>VICE PRES - STUDENT SERVICES</b>						
Professional	2.00	210,340	2.00	221,281	0.00	10,941
Fringe	0.00	60,321	0.00	66,155	0.00	5,834
Operating	0.00	65,388	0.00	144,321	0.00	78,933
Total	2.00	336,049	2.00	431,757	0.00	95,708
<b>TUTORIAL SERVICES</b>						
Professional	0.00	0	0.00	5,810	0.00	5,810
Classified	0.00	0	0.00	45,539	0.00	45,539
Wages	0.00	0	0.00	303,096	0.00	303,096
Fringe	0.00	0	0.00	33,318	0.00	33,318
Total	0.00	0	0.00	387,763	0.00	387,763
<b>TESTING SERVICES</b>						
Professional	3.00	233,125	3.00	227,763	0.00	-5,362
Classified	7.00	235,568	7.00	217,514	0.00	-18,054
Wages	0.00	10,500	0.00	10,011	0.00	-489
Fringe	0.00	183,597	0.00	174,683	0.00	-8,914
Operating	0.00	1,100	0.00	1,027	0.00	-73
Total	10.00	663,890	10.00	630,998	0.00	-32,892

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#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>RECRUITMENT/RETENTION</b>						
Professional	13.00	627,270	14.00	466,044	1.00	-161,226
Classified	4.00	130,690	4.00	129,991	0.00	-699
Fringe	0.00	293,476	0.00	239,465	0.00	-54,011
Operating	0.00	22,000	0.00	27,840	0.00	5,840
Total	17.00	1,073,436	18.00	863,340	1.00	-210,096
<b>REGISTRAR</b>						
Professional	4.00	294,276	3.00	237,194	-1.00	-57,082
Classified	20.00	689,733	21.00	724,493	1.00	34,760
Wages	0.00	50,000	0.00	36,993	0.00	-13,007
Fringe	0.00	398,492	0.00	379,777	0.00	-18,715
Operating	0.00	41,250	0.00	37,239	0.00	-4,011
Total	24.00	1,473,751	24.00	1,415,696	0.00	-58,055
<b>DEAN - CHEYENNE CAMPUS</b>						
Professional	1.00	109,200	1.00	107,482	0.00	-1,718
Classified	1.00	48,737	1.00	47,523	0.00	-1,214
Fringe	0.00	45,837	0.00	45,134	0.00	-703
Operating	0.00	4,500	0.00	3,587	0.00	-913
Total	2.00	208,274	2.00	203,726	0.00	-4,548
<b>DEAN - CHARLESTON CAMPUS</b>						
Professional	1.00	109,200	1.00	107,482	0.00	-1,718
Classified	1.00	50,571	1.00	49,409	0.00	-1,162
Fringe	0.00	46,152	0.00	45,376	0.00	-776
Operating	0.00	4,500	0.00	3,224	0.00	-1,276
Total	2.00	210,423	2.00	205,491	0.00	-4,932

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#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>COUNSELING</b>						
Professional	18.00	1,242,627	18.00	1,034,766	0.00	-207,861
Classified	5.00	185,460	4.00	149,993	-1.00	-35,467
Wages	0.00	3,000	0.00	103	0.00	-2,897
Fringe	0.00	474,197	0.00	332,940	0.00	-141,257
Operating	0.00	11,000	0.00	5,203	0.00	-5,797
Total	23.00	1,916,284	22.00	1,523,005	-1.00	-393,279
<b>DEAN - HENDERSON CAMPUS</b>						
Professional	1.00	83,133	1.00	89,894	0.00	6,761
Classified	1.00	37,563	2.00	39,498	1.00	1,935
Wages	0.00	0	0.00	4,240	0.00	4,240
Fringe	0.00	39,436	0.00	42,396	0.00	2,960
Operating	0.00	5,500	0.00	5,534	0.00	34
Total	2.00	165,632	3.00	181,562	1.00	15,930
<b>LEARN AND EARN PROGRAM</b>						
Professional	1.00	54,933	1.00	10,363	0.00	-44,570
Wages	0.00	0	0.00	3,259	0.00	3,259
Fringe	0.00	18,787	0.00	2,061	0.00	-16,726
Total	1.00	73,720	1.00	15,683	0.00	-58,037
<b>DISABILITY RESOURCES CENTER</b>						
Professional	4.00	189,896	4.00	155,966	0.00	-33,930
Classified	3.00	90,040	3.00	81,938	0.00	-8,102
Wages	0.00	100,000	0.00	48,828	0.00	-51,172
Fringe	0.00	123,858	0.00	77,140	0.00	-46,718
Operating	0.00	8,000	0.00	8,461	0.00	461
Total	7.00	511,794	7.00	372,333	0.00	-139,461

# College of Southern Nevada

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>DEAF &amp; HARD OF HEARING</b>						
Professional	6.00	283,403	6.00	242,480	0.00	-40,923
Classified	1.00	29,441	1.00	30,037	0.00	596
Wages	0.00	375,000	0.00	449,086	0.00	74,086
Fringe	0.00	142,488	0.00	133,768	0.00	-8,720
Operating	0.00	190,862	0.00	163,286	0.00	-27,576
Total	7.00	1,021,194	7.00	1,018,657	0.00	-2,537
<b>FINANCIAL AID</b>						
Professional	7.00	464,752	7.00	366,743	0.00	-98,009
Classified	18.00	706,836	18.00	576,314	0.00	-130,522
Fringe	0.00	468,231	0.00	376,034	0.00	-92,197
Operating	0.00	18,000	0.00	16,161	0.00	-1,839
Total	25.00	1,657,819	25.00	1,335,252	0.00	-322,567
<b>STUDENT SUPPORT SERVICES</b>						
Classified	1.00	29,441	1.00	0	0.00	-29,441
Wages	0.00	10,000	0.00	18,166	0.00	8,166
Fringe	0.00	14,682	0.00	562	0.00	-14,120
Total	1.00	54,123	1.00	18,728	0.00	-35,395
<b>STUDENT ACTIVITIES</b>						
Professional	1.50	108,328	0.50	39,234	-1.00	-69,094
Classified	2.00	74,416	2.00	60,141	0.00	-14,275
Fringe	0.00	64,194	0.00	35,871	0.00	-28,323
Operating	0.00	2,125	0.00	1,931	0.00	-194
Total	3.50	249,063	2.50	137,177	-1.00	-111,886

# College of Southern Nevada

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>INTERNATIONAL STUDENT PROGRAM</b>						
Professional	6.00	351,508	6.00	342,339	0.00	-9,169
Classified	1.00	31,863	1.00	31,130	0.00	-733
Wages	0.00	12,500	0.00	0	0.00	-12,500
Fringe	0.00	130,776	0.00	127,147	0.00	-3,629
Operating	0.00	86,500	0.00	50,606	0.00	-35,894
Total	7.00	613,147	7.00	551,222	0.00	-61,925
<b>MILLENNIUM PROGRAM</b>						
Wages	0.00	7,500	0.00	5,702	0.00	-1,798
Fringe	0.00	281	0.00	189	0.00	-92
Operating	0.00	1,500	0.00	0	0.00	-1,500
Total	0.00	9,281	0.00	5,891	0.00	-3,390
<b>CAREER SERVICES / RE-ENTRY</b>						
Professional	7.00	377,459	7.00	324,473	0.00	-52,986
Classified	3.00	112,731	3.00	109,810	0.00	-2,921
Fringe	0.00	193,873	0.00	173,574	0.00	-20,299
Operating	0.00	6,000	0.00	6,906	0.00	906
Total	10.00	690,063	10.00	614,763	0.00	-75,300
<b>WORKSTATION &amp; FURNISHINGS</b>						
Operating	0.00	25,000	0.00	72,342	0.00	47,342
Total	0.00	25,000	0.00	72,342	0.00	47,342
<b>DEAN - STUDENT AFFAIRS</b>						
Operating	0.00	30,000	0.00	25,040	0.00	-4,960
Total	0.00	30,000	0.00	25,040	0.00	-4,960
<b>GEAR UP</b>						
Operating	0.00	0	0.00	1,505	0.00	1,505
Total	0.00	0	0.00	1,505	0.00	1,505

# College of Southern Nevada

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>ACADEMIC ADVISING</b>						
Professional	9.00	438,388	9.00	345,669	0.00	-92,719
Fringe	0.00	159,455	0.00	121,830	0.00	-37,625
Operating	0.00	11,500	0.00	2,530	0.00	-8,970
Total	9.00	609,343	9.00	470,029	0.00	-139,314
<b>CSN - CACG-NV CTE PATHWAYS</b>						
Professional	0.00	0	0.00	200	0.00	200
Classified	0.00	0	0.00	11,576	0.00	11,576
Wages	0.00	1,800	0.00	0	0.00	-1,800
Fringe	0.00	68	0.00	297	0.00	229
Operating	0.00	10,000	0.00	2,602	0.00	-7,398
Total	0.00	11,868	0.00	14,675	0.00	2,807
<b>INFORMATION TECH - STDT SVCS</b>						
Operating	0.00	1,294,066	0.00	1,294,066	0.00	0
Total	0.00	1,294,066	0.00	1,294,066	0.00	0
<b>TOTAL STUDENT SERVICES</b>						
Professional	86.50	5,336,319	85.50	4,400,606	-1.00	-935,713
Classified	70.00	2,525,084	71.00	2,374,001	1.00	-151,083
Wages	0.00	570,300	0.00	879,484	0.00	309,184
Fringe	0.00	2,934,964	0.00	2,459,370	0.00	-475,594
Operating	0.00	1,841,791	0.00	1,877,688	0.00	35,897
Total	156.50	13,208,458	156.50	11,991,149	0.00	-1,217,309
<b><u>INSTIT'L SUPPORT</u></b>						
<b>PRESIDENT'S OFFICE</b>						
Professional	2.30	305,900	2.00	337,628	-0.30	31,728
Classified	0.50	23,208	0.50	22,675	0.00	-533
Fringe	0.00	83,014	0.00	89,971	0.00	6,957
Operating	0.00	56,000	0.00	98,441	0.00	42,441
Total	2.80	468,122	2.50	548,715	-0.30	80,593

# College of Southern Nevada

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>A/P AND TRAVEL</b>						
Classified	3.00	103,544	3.00	78,097	0.00	-25,447
Fringe	0.00	45,609	0.00	31,999	0.00	-13,610
Operating	0.00	12,950	0.00	7,728	0.00	-5,222
Total	3.00	162,103	3.00	117,824	0.00	-44,279
<b>FINANCIAL ACCOUNTING</b>						
Classified	3.00	120,394	3.00	114,579	0.00	-5,815
Fringe	0.00	54,078	0.00	40,425	0.00	-13,653
Operating	0.00	4,350	0.00	1,438	0.00	-2,912
Total	3.00	178,822	3.00	156,442	0.00	-22,380
<b>FACULTY SENATE</b>						
Professional	0.00	8,500	0.00	8,042	0.00	-458
Classified	1.00	33,199	1.00	32,436	0.00	-763
Fringe	0.00	15,328	0.00	15,044	0.00	-284
Operating	0.00	6,000	0.00	3,155	0.00	-2,845
Total	1.00	63,027	1.00	58,677	0.00	-4,350
<b>HUMAN RESOURCES</b>						
Professional	8.50	634,396	9.50	552,092	1.00	-82,304
Classified	9.00	401,619	8.00	319,001	-1.00	-82,618
Fringe	0.00	358,228	0.00	306,374	0.00	-51,854
Operating	0.00	125,700	0.00	119,371	0.00	-6,329
Total	17.50	1,519,943	17.50	1,296,838	0.00	-223,105
<b>INSTITUTIONAL RESEARCH</b>						
Professional	5.00	307,831	5.00	285,029	0.00	-22,802
Wages	0.00	6,500	0.00	1,161	0.00	-5,339
Fringe	0.00	99,880	0.00	86,412	0.00	-13,468
Operating	0.00	5,000	0.00	1,495	0.00	-3,505
Total	5.00	419,211	5.00	374,097	0.00	-45,114



# College of Southern Nevada

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>CSN COMMUNITY &amp; PUB RELATIONS</b>						
Professional	3.00	199,983	3.00	195,384	0.00	-4,599
Classified	1.00	44,412	1.00	42,928	0.00	-1,484
Fringe	0.00	79,388	0.00	78,036	0.00	-1,352
Operating	0.00	15,550	0.00	12,716	0.00	-2,834
Total	4.00	339,333	4.00	329,064	0.00	-10,269
<b>PRINTING SERVICES</b>						
Classified	7.00	302,948	7.00	222,532	0.00	-80,416
Wages	0.00	0	0.00	972	0.00	972
Fringe	0.00	139,461	0.00	101,811	0.00	-37,650
Operating	0.00	4,350	0.00	67,655	0.00	63,305
Total	7.00	446,759	7.00	392,970	0.00	-53,789
<b>CLASSIFIED COUNCIL</b>						
Operating	0.00	225	0.00	452	0.00	227
Total	0.00	225	0.00	452	0.00	227
<b>FOUNDATION AND DEVELOPMENT</b>						
Professional	3.00	255,439	3.00	270,064	0.00	14,625
Classified	1.00	37,563	1.00	36,700	0.00	-863
Fringe	0.00	87,743	0.00	86,906	0.00	-837
Operating	0.00	4,500	0.00	3,885	0.00	-615
Total	4.00	385,245	4.00	397,555	0.00	12,310
<b>MAIL ROOM SERVICES</b>						
Classified	5.00	164,499	5.00	144,870	0.00	-19,629
Fringe	0.00	86,339	0.00	80,021	0.00	-6,318
Operating	0.00	42,500	0.00	36,512	0.00	-5,988
Total	5.00	293,338	5.00	261,403	0.00	-31,935

# College of Southern Nevada

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>RECEIVING &amp; DELIVERY</b>						
Classified	4.00	147,768	4.00	113,320	0.00	-34,448
Fringe	0.00	67,425	0.00	52,111	0.00	-15,314
Operating	0.00	13,000	0.00	5,292	0.00	-7,708
Total	4.00	228,193	4.00	170,723	0.00	-57,470
<b>POLICE SERVICES</b>						
Professional	2.00	167,532	2.00	134,998	0.00	-32,534
Classified	14.00	790,204	14.00	727,912	0.00	-62,292
Fringe	0.00	345,306	0.00	361,875	0.00	16,569
Operating	0.00	1,910,000	0.00	2,043,800	0.00	133,800
Total	16.00	3,213,042	16.00	3,268,585	0.00	55,543
<b>FIDELITY &amp; LIABILITY INSURANCE</b>						
Operating	0.00	211,820	0.00	194,565	0.00	-17,255
Total	0.00	211,820	0.00	194,565	0.00	-17,255
<b>INSTITUTIONAL MEMBERSHIPS</b>						
Operating	0.00	93,500	0.00	117,711	0.00	24,211
Total	0.00	93,500	0.00	117,711	0.00	24,211
<b>BUSINESS OPERATIONS</b>						
Professional	2.00	181,431	2.00	178,669	0.00	-2,762
Fringe	0.00	56,354	0.00	55,810	0.00	-544
Operating	0.00	7,125	0.00	4,054	0.00	-3,071
Total	2.00	244,910	2.00	238,533	0.00	-6,377
<b>POSTAGE</b>						
Operating	0.00	100,000	0.00	48,982	0.00	-51,018
Total	0.00	100,000	0.00	48,982	0.00	-51,018
<b>ST PERS DIV ASSESSMENT</b>						
Operating	0.00	109,146	0.00	113,874	0.00	4,728
Total	0.00	109,146	0.00	113,874	0.00	4,728

# College of Southern Nevada

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>OFFICE OF DIVERSITY</b>						
Professional	1.70	136,041	1.00	38,794	-0.70	-97,247
Classified	1.00	42,553	1.00	41,657	0.00	-896
Fringe	0.00	62,890	0.00	30,388	0.00	-32,502
Operating	0.00	9,000	0.00	7,629	0.00	-1,371
Total	2.70	250,484	2.00	118,468	-0.70	-132,016
<b>CAMPUS ADMIN - CHEYENNE</b>						
Professional	0.50	102,732	0.50	107,478	0.00	4,746
Classified	6.00	221,828	6.00	217,842	0.00	-3,986
Fringe	0.00	123,167	0.00	123,976	0.00	809
Operating	0.00	9,000	0.00	6,727	0.00	-2,273
Total	6.50	456,727	6.50	456,023	0.00	-704
<b>CAMPUS ADMIN - CHARLESTON</b>						
Professional	1.00	116,664	1.00	115,170	0.00	-1,494
Classified	4.00	133,945	4.00	129,012	0.00	-4,933
Fringe	0.00	96,465	0.00	85,891	0.00	-10,574
Operating	0.00	9,000	0.00	4,188	0.00	-4,812
Total	5.00	356,074	5.00	334,261	0.00	-21,813
<b>INTEGRATE PROJECT</b>						
Operating	0.00	6,500	0.00	1,022	0.00	-5,478
Total	0.00	6,500	0.00	1,022	0.00	-5,478
<b>CAMPUS ADMIN - HENDERSON</b>						
Professional	1.00	83,279	1.00	80,620	0.00	-2,659
Classified	4.00	141,190	4.00	114,936	0.00	-26,254
Fringe	0.00	82,142	0.00	72,342	0.00	-9,800
Operating	0.00	9,000	0.00	2,578	0.00	-6,422
Total	5.00	315,611	5.00	270,476	0.00	-45,135

# College of Southern Nevada

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>FINANCE AND BUDGET</b>						
Professional	2.00	252,159	2.00	237,774	0.00	-14,385
Classified	0.50	23,208	0.50	22,674	0.00	-534
Fringe	0.00	70,696	0.00	66,643	0.00	-4,053
Operating	0.00	65,182	0.00	73,441	0.00	8,259
Total	2.50	411,245	2.50	400,532	0.00	-10,713
<b>ASSESSMENT</b>						
Professional	1.00	88,725	1.00	86,684	0.00	-2,041
Classified	1.00	46,416	1.00	31,344	0.00	-15,072
Fringe	0.00	41,919	0.00	35,719	0.00	-6,200
Operating	0.00	9,250	0.00	2,711	0.00	-6,539
Total	2.00	186,310	2.00	156,458	0.00	-29,852
<b>BUDGET OFFICE</b>						
Professional	4.00	260,390	4.00	254,401	0.00	-5,989
Fringe	0.00	82,137	0.00	80,677	0.00	-1,460
Operating	0.00	9,500	0.00	5,564	0.00	-3,936
Total	4.00	352,027	4.00	340,642	0.00	-11,385
<b>BURSAR'S OFFICE</b>						
Professional	1.00	63,791	1.00	68,036	0.00	4,245
Classified	15.00	499,800	15.00	403,876	0.00	-95,924
Fringe	0.00	258,203	0.00	208,364	0.00	-49,839
Operating	0.00	150,600	0.00	113,900	0.00	-36,700
Total	16.00	972,394	16.00	794,176	0.00	-178,218
<b>PURCHASING DEPARTMENT</b>						
Classified	5.00	220,806	5.00	126,480	0.00	-94,326
Fringe	0.00	94,219	0.00	58,399	0.00	-35,820
Operating	0.00	8,650	0.00	9,504	0.00	854
Total	5.00	323,675	5.00	194,383	0.00	-129,292

# College of Southern Nevada

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>CSN PAYROLL PROCESSING</b>						
Operating	0.00	2,800	0.00	1,704	0.00	-1,096
Total	0.00	2,800	0.00	1,704	0.00	-1,096
<b>COLLEGE RELATIONS</b>						
Professional	2.00	144,414	2.00	141,795	0.00	-2,619
Wages	0.00	4,000	0.00	0	0.00	-4,000
Fringe	0.00	43,663	0.00	42,651	0.00	-1,012
Operating	0.00	10,200	0.00	9,007	0.00	-1,193
Total	2.00	202,277	2.00	193,453	0.00	-8,824
<b>WORKSTATION &amp; FURNISHINGS</b>						
Operating	0.00	25,000	0.00	129,996	0.00	104,996
Total	0.00	25,000	0.00	129,996	0.00	104,996
<b>OFFICE OF INFORMATION TECH</b>						
Classified	0.00	0	0.00	325	0.00	325
Fringe	0.00	0	0.00	229	0.00	229
Operating	0.00	6,000	0.00	7,075	0.00	1,075
Total	0.00	6,000	0.00	7,629	0.00	1,629
<b>OFFICE OF GENERAL COUNSEL</b>						
Professional	2.00	235,107	2.00	228,722	0.00	-6,385
Classified	1.00	60,406	1.00	52,754	0.00	-7,652
Fringe	0.00	102,982	0.00	100,446	0.00	-2,536
Operating	0.00	10,625	0.00	5,618	0.00	-5,007
Total	3.00	409,120	3.00	387,540	0.00	-21,580
<b>STRATEGIC PLANNING</b>						
Professional	0.00	0	0.00	370,193	0.00	370,193
Classified	0.00	0	0.00	169,369	0.00	169,369
Fringe	0.00	0	0.00	186,030	0.00	186,030
Total	0.00	0	0.00	725,592	0.00	725,592

# College of Southern Nevada

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>VP - ADMINISTRATION</b>						
Professional	1.00	117,000	1.00	114,309	0.00	-2,691
Fringe	0.00	29,456	0.00	21,057	0.00	-8,399
Operating	0.00	17,500	0.00	1,294	0.00	-16,206
Total	1.00	163,956	1.00	136,660	0.00	-27,296
<b>FINANCIAL SERVICES</b>						
Professional	9.51	694,616	9.51	621,238	0.00	-73,378
Classified	0.00	0	0.00	32,742	0.00	32,742
Fringe	0.00	227,541	0.00	213,867	0.00	-13,674
Operating	0.00	18,150	0.00	19,326	0.00	1,176
Total	9.51	940,307	9.51	887,173	0.00	-53,134
<b>INTERNAL AUDIT</b>						
Professional	0.00	0	0.00	10,730	0.00	10,730
Fringe	0.00	0	0.00	1,895	0.00	1,895
Total	0.00	0	0.00	12,625	0.00	12,625
<b>GRANTS MANAGEMENT</b>						
Operating	0.00	2,275	0.00	1,609	0.00	-666
Total	0.00	2,275	0.00	1,609	0.00	-666
<b>ADMINISTRATIVE RECRUITMENT</b>						
Operating	0.00	35,000	0.00	83,316	0.00	48,316
Total	0.00	35,000	0.00	83,316	0.00	48,316
<b>ADMINISTRATIVE SUPPORT SERVICES</b>						
Professional	2.00	124,425	2.00	121,563	0.00	-2,862
Fringe	0.00	45,058	0.00	44,349	0.00	-709
Operating	0.00	1,800	0.00	839	0.00	-961
Total	2.00	171,283	2.00	166,751	0.00	-4,532

# College of Southern Nevada

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>INFORMATION TECH - INSTIT SUPT</b>						
Operating	0.00	2,264,615	0.00	1,941,098	0.00	-323,517
Total	0.00	2,264,615	0.00	1,941,098	0.00	-323,517
<b>MERCHANT FEES</b>						
Operating	0.00	325,000	0.00	274,349	0.00	-50,651
Total	0.00	325,000	0.00	274,349	0.00	-50,651
<b>RESOURCE DEVELOPMENT</b>						
Professional	0.40	36,255	0.40	88,552	0.00	52,297
Classified	1.00	34,598	1.00	21,226	0.00	-13,372
Fringe	0.00	28,737	0.00	43,900	0.00	15,163
Operating	0.00	8,700	0.00	1,962	0.00	-6,738
Total	1.40	108,290	1.40	155,640	0.00	47,350
<b>EMPLOYEE ADA</b>						
Operating	0.00	4,250	0.00	559	0.00	-3,691
Total	0.00	4,250	0.00	559	0.00	-3,691
<b>ADMINISTRATIVE FACULTY ASSEMBL</b>						
Operating	0.00	298	0.00	0	0.00	-298
Total	0.00	298	0.00	0	0.00	-298
<b>MEDIA AND WEB SERVICES</b>						
Professional	3.00	175,369	3.00	132,288	0.00	-43,081
Fringe	0.00	58,178	0.00	43,032	0.00	-15,146
Operating	0.00	10,550	0.00	18,892	0.00	8,342
Total	3.00	244,097	3.00	194,212	0.00	-49,885

# College of Southern Nevada

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	57.91	4,691,979	57.91	4,780,253	0.00	88,274
Classified	87.00	3,594,108	86.00	3,219,287	-1.00	-374,821
Wages	0.00	10,500	0.00	2,133	0.00	-8,367
Fringe	0.00	2,965,606	0.00	2,846,650	0.00	-118,956
Operating	0.00	5,750,161	0.00	5,605,034	0.00	-145,127
Total	144.91	17,012,354	143.91	16,453,357	-1.00	-558,997
<b><u>O &amp; M OF PLANT</u></b>						
<b>PLANNING SERVICES</b>						
Professional	6.00	428,654	7.00	72,445	1.00	-356,209
Classified	6.00	221,913	6.00	23,273	0.00	-198,640
Fringe	0.00	234,142	0.00	30,914	0.00	-203,228
Operating	0.00	56,500	0.00	99,775	0.00	43,275
Total	12.00	941,209	13.00	226,407	1.00	-714,802
<b>ENVIRONMENTAL HEALTH &amp; SAFETY</b>						
Professional	0.00	0	0.00	16,024	0.00	16,024
Fringe	0.00	0	0.00	411	0.00	411
Total	0.00	0	0.00	16,435	0.00	16,435
<b>FACILITY SUPPORT</b>						
Operating	0.00	375,000	0.00	1,617,760	0.00	1,242,760
Total	0.00	375,000	0.00	1,617,760	0.00	1,242,760
<b><u>O &amp; M PLANT</u></b>						
Professional	0.00	0	1.00	59,430	1.00	59,430
Classified	18.00	797,386	18.00	762,694	0.00	-34,692
Wages	0.00	3,500	0.00	0	0.00	-3,500
Fringe	0.00	334,079	0.00	278,153	0.00	-55,926
Operating	0.00	937,500	0.00	1,108,878	0.00	171,378
Total	18.00	2,072,465	19.00	2,209,155	1.00	136,690



# College of Southern Nevada

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>JANITORIAL SERVICES</b>						
Professional	1.00	81,105	1.00	79,240	0.00	-1,865
Classified	89.53	2,600,523	85.53	1,682,351	-4.00	-918,172
Fringe	0.00	1,378,947	0.00	861,930	0.00	-517,017
Operating	0.00	762,500	0.00	1,367,227	0.00	604,727
Total	90.53	4,823,075	86.53	3,990,748	-4.00	-832,327
<b>GROUNDS MAINTENANCE</b>						
Professional	0.00	0	1.00	0	1.00	0
Classified	14.00	433,886	13.00	222,657	-1.00	-211,229
Fringe	0.00	228,937	0.00	118,231	0.00	-110,706
Operating	0.00	265,000	0.00	484,551	0.00	219,551
Total	14.00	927,823	14.00	825,439	0.00	-102,384
<b>MAINTENANCE</b>						
Professional	1.00	81,120	1.00	79,254	0.00	-1,866
Classified	17.00	620,574	17.00	423,204	0.00	-197,370
Fringe	0.00	311,144	0.00	222,101	0.00	-89,043
Operating	0.00	467,500	0.00	527,188	0.00	59,688
Total	18.00	1,480,338	18.00	1,251,747	0.00	-228,591
<b>CONSTRUCTION SERVICES</b>						
Professional	3.00	248,625	3.00	244,770	0.00	-3,855
Classified	3.00	164,134	3.00	160,364	0.00	-3,770
Fringe	0.00	138,267	0.00	136,083	0.00	-2,184
Operating	0.00	31,500	0.00	105,962	0.00	74,462
Total	6.00	582,526	6.00	647,179	0.00	64,653
<b>ADMINISTRATIVE SERVICES</b>						
Professional	4.00	344,196	4.00	391,955	0.00	47,759
Classified	2.00	58,840	5.00	118,389	3.00	59,549
Fringe	0.00	129,010	0.00	158,282	0.00	29,272
Operating	0.00	51,500	0.00	48,142	0.00	-3,358
Total	6.00	583,546	9.00	716,768	3.00	133,222

# College of Southern Nevada

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>PROPERTY RENTAL</b>						
Operating	0.00	108,000	0.00	70,832	0.00	-37,168
Total	0.00	108,000	0.00	70,832	0.00	-37,168
<b>PROPERTY INSURANCE</b>						
Operating	0.00	126,507	0.00	126,303	0.00	-204
Total	0.00	126,507	0.00	126,303	0.00	-204
<b>UTILITIES - ELECTRIC</b>						
Operating	0.00	2,884,204	0.00	2,362,020	0.00	-522,184
Total	0.00	2,884,204	0.00	2,362,020	0.00	-522,184
<b>UTILITIES - GAS</b>						
Operating	0.00	257,750	0.00	280,039	0.00	22,289
Total	0.00	257,750	0.00	280,039	0.00	22,289
<b>UTILITIES - SEWER/DISPOSAL</b>						
Operating	0.00	493,494	0.00	518,053	0.00	24,559
Total	0.00	493,494	0.00	518,053	0.00	24,559
<b>UTILITIES - WATER</b>						
Operating	0.00	240,972	0.00	342,487	0.00	101,515
Total	0.00	240,972	0.00	342,487	0.00	101,515
<b>UTILITIES - TELEPHONES</b>						
Operating	0.00	149,144	0.00	186,427	0.00	37,283
Total	0.00	149,144	0.00	186,427	0.00	37,283
<b>UTILITIES - WIRELESS TELEPHONE</b>						
Operating	0.00	90,357	0.00	79,252	0.00	-11,105
Total	0.00	90,357	0.00	79,252	0.00	-11,105

# College of Southern Nevada

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>COMMUNITY WORK SITE PROGRAM</b>						
Operating	0.00	50,000	0.00	48,999	0.00	-1,001
Total	0.00	50,000	0.00	48,999	0.00	-1,001
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	15.00	1,183,700	18.00	943,118	3.00	-240,582
Classified	149.53	4,897,256	147.53	3,392,932	-2.00	-1,504,324
Wages	0.00	3,500	0.00	0	0.00	-3,500
Fringe	0.00	2,754,526	0.00	1,806,105	0.00	-948,421
Operating	0.00	7,347,428	0.00	9,373,895	0.00	2,026,467
Total	164.53	16,186,410	165.53	15,516,050	1.00	-670,360
<b><u>SCHOLARSHIPS</u></b>						
<b>SCHOLARSHIPS</b>						
Wages	0.00	585,000	0.00	490,571	0.00	-94,429
Fringe	0.00	9,068	0.00	7,493	0.00	-1,575
Operating	0.00	1,515,615	0.00	1,826,678	0.00	311,063
Total	0.00	2,109,683	0.00	2,324,742	0.00	215,059
<b>TOTAL SCHOLARSHIPS</b>						
Wages	0.00	585,000	0.00	490,571	0.00	-94,429
Fringe	0.00	9,068	0.00	7,493	0.00	-1,575
Operating	0.00	1,515,615	0.00	1,826,678	0.00	311,063
Total	0.00	2,109,683	0.00	2,324,742	0.00	215,059
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-1,081,916	0.00	0	0.00	1,081,916
Classified	0.00	-380,359	0.00	0	0.00	380,359
Fringe	0.00	-72,391	0.00	0	0.00	72,391
Total	0.00	-1,534,666	0.00	0	0.00	1,534,666

# College of Southern Nevada

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-1,045,952	0.00	0	0.00	1,045,952
Classified	0.00	-366,302	0.00	0	0.00	366,302
Total	0.00	-1,412,254	0.00	0	0.00	1,412,254
<b>TOTAL RESERVES</b>						
Professional	0.00	-2,127,868	0.00	0	0.00	2,127,868
Classified	0.00	-746,661	0.00	0	0.00	746,661
Fringe	0.00	-72,391	0.00	0	0.00	72,391
Total	0.00	-2,946,920	0.00	0	0.00	2,946,920
<b>TOTAL College of Southern Nevada</b>						
Professional	1,151.39	56,543,467	1,133.39	55,370,330	-18.00	-1,173,137
Classified	448.33	15,751,090	447.33	13,931,811	-1.00	-1,819,279
Wages	0.00	1,594,300	0.00	2,021,395	0.00	427,095
Fringe	0.00	23,155,979	0.00	20,498,704	0.00	-2,657,275
Operating	0.00	27,985,257	0.00	28,716,283	0.00	731,026
Total	1,599.72	125,030,093	1,580.72	120,538,523	-19.00	-4,491,570

# Great Basin College

## 2012-13 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2012-13 Operating Budget	IFC Augmentations	State Adjusted Budget	2012-13 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	3,244,574		3,244,574	2,745,827	-498,747
Non-Resident Tuition	116,541	100,610	217,151	211,720	-5,431
Miscellaneous Student Fees	97,098	481	97,579	105,552	7,973
Surcharge	400,874		400,874	380,431	-20,443
Investment Income	20,697		20,697	6	-20,691
Total Other Revenue Sources	3,879,784	101,091	3,980,875	3,443,536	-537,339
<b>TOTAL REVENUE</b>	17,911,338	101,091	18,012,429	17,475,090	-537,339

# Great Basin College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTR &amp; DEPT RESEARCH</u></b>						
<b>OCCUPATIONAL</b>						
Professional	27.60	1,658,584	28.60	1,694,819	1.00	36,235
Classified	8.50	297,272	8.50	230,624	0.00	-66,648
Wages	0.00	16,000	0.00	6,851	0.00	-9,149
Fringe	0.00	720,647	0.00	614,652	0.00	-105,995
Operating	0.00	69,701	0.00	53,370	0.00	-16,331
Total	36.10	2,762,204	37.10	2,600,316	1.00	-161,888
<b>GENERAL EDUCATION</b>						
Professional	27.90	1,805,907	26.90	2,097,314	-1.00	291,407
Classified	2.00	76,281	2.00	77,498	0.00	1,217
Wages	0.00	17,827	0.00	7,644	0.00	-10,183
Fringe	0.00	679,839	0.00	544,836	0.00	-135,003
Operating	0.00	146,850	0.00	148,225	0.00	1,375
Total	29.90	2,726,704	28.90	2,875,517	-1.00	148,813
<b>BACCALAUREATE</b>						
Classified	2.00	72,719	2.00	65,580	0.00	-7,139
Fringe	0.00	31,606	0.00	32,717	0.00	1,111
Operating	0.00	9,000	0.00	984	0.00	-8,016
Total	2.00	113,325	2.00	99,281	0.00	-14,044
<b>DEVELOPMENTAL</b>						
Professional	3.00	187,779	3.00	258,753	0.00	70,974
Fringe	0.00	61,551	0.00	76,260	0.00	14,709
Operating	0.00	750	0.00	438	0.00	-312
Total	3.00	250,080	3.00	335,451	0.00	85,371

# Great Basin College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>RURAL TEACHING</b>						
Classified	0.98	26,147	0.98	6,215	0.00	-19,932
Wages	0.00	5,000	0.00	7,279	0.00	2,279
Fringe	0.00	5,134	0.00	389	0.00	-4,745
Operating	0.00	10,500	0.00	11,692	0.00	1,192
Total	0.98	46,781	0.98	25,575	0.00	-21,206
<b>COORDINATORS</b>						
Professional	8.00	501,958	8.00	370,779	0.00	-131,179
Classified	6.49	231,491	6.49	213,892	0.00	-17,599
Fringe	0.00	271,505	0.00	223,534	0.00	-47,971
Operating	0.00	20,100	0.00	14,049	0.00	-6,051
Total	14.49	1,025,054	14.49	822,254	0.00	-202,800
<b>PART TIME INSTRUCTION</b>						
Professional	36.75	1,354,669	36.75	1,347,439	0.00	-7,230
Fringe	0.00	122,452	0.00	56,636	0.00	-65,816
Total	36.75	1,477,121	36.75	1,404,075	0.00	-73,046
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	103.25	5,508,897	103.25	5,769,104	0.00	260,207
Classified	19.97	703,910	19.97	593,809	0.00	-110,101
Wages	0.00	38,827	0.00	21,774	0.00	-17,053
Fringe	0.00	1,892,734	0.00	1,549,024	0.00	-343,710
Operating	0.00	256,901	0.00	228,758	0.00	-28,143
Total	123.22	8,401,269	123.22	8,162,469	0.00	-238,800

# Great Basin College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b><u>ACADEMIC SUPPORT</u></b>						
<b>V.P. ACADEMIC AFFAIRS</b>						
Professional	9.75	740,835	9.75	726,060	0.00	-14,775
Classified	2.49	89,442	2.49	93,537	0.00	4,095
Wages	0.00	3,000	0.00	5,448	0.00	2,448
Fringe	0.00	272,650	0.00	239,186	0.00	-33,464
Operating	0.00	22,195	0.00	15,094	0.00	-7,101
Total	12.24	1,128,122	12.24	1,079,325	0.00	-48,797
<b>CURRICULUM DEVELOPMENT</b>						
Professional	1.00	72,346	1.00	70,682	0.00	-1,664
Classified	1.00	50,569	1.00	48,519	0.00	-2,050
Fringe	0.00	50,424	0.00	47,046	0.00	-3,378
Operating	0.00	5,250	0.00	4,953	0.00	-297
Total	2.00	178,589	2.00	171,200	0.00	-7,389
<b>PROFESSIONAL DEVELOPMENT</b>						
Operating	0.00	18,750	0.00	18,274	0.00	-476
Total	0.00	18,750	0.00	18,274	0.00	-476
<b>COMPUTING SERVICES</b>						
Professional	3.00	162,367	3.00	158,631	0.00	-3,736
Fringe	0.00	57,015	0.00	55,033	0.00	-1,982
Operating	0.00	15,000	0.00	24,035	0.00	9,035
Total	3.00	234,382	3.00	237,699	0.00	3,317
<b>LIBRARY OPERATING</b>						
Professional	5.00	258,566	5.00	205,213	0.00	-53,353
Classified	2.00	65,960	2.00	31,130	0.00	-34,830
Wages	0.00	5,000	0.00	4,110	0.00	-890
Fringe	0.00	132,099	0.00	97,338	0.00	-34,761
Operating	0.00	15,530	0.00	13,364	0.00	-2,166
Total	7.00	477,155	7.00	351,154	0.00	-126,001



# Great Basin College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>LIBRARY BOOK ACQUISITIONS</b>						
Operating	0.00	116,250	0.00	110,987	0.00	-5,263
Total	0.00	116,250	0.00	110,987	0.00	-5,263
<b>INTERACTIVE VIDEO</b>						
Professional	1.00	64,641	1.00	107,925	0.00	43,284
Fringe	0.00	20,882	0.00	37,109	0.00	16,227
Operating	0.00	1,125	0.00	421	0.00	-704
Total	1.00	86,648	1.00	145,456	0.00	58,808
<b>GRANT MANAGEMENT</b>						
Professional	1.00	58,811	1.00	65,441	0.00	6,630
Fringe	0.00	19,842	0.00	23,384	0.00	3,542
Operating	0.00	1,125	0.00	802	0.00	-323
Total	1.00	79,778	1.00	89,626	0.00	9,848
<b>DISTANCE ED</b>						
Operating	0.00	1,500	0.00	416	0.00	-1,084
Total	0.00	1,500	0.00	416	0.00	-1,084
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	20.75	1,357,566	20.75	1,333,951	0.00	-23,615
Classified	5.49	205,971	5.49	173,187	0.00	-32,784
Wages	0.00	8,000	0.00	9,558	0.00	1,558
Fringe	0.00	552,912	0.00	499,096	0.00	-53,816
Operating	0.00	196,725	0.00	188,346	0.00	-8,379
Total	26.24	2,321,174	26.24	2,204,138	0.00	-117,036
<b>STUDENT SERVICES</b>						
<b>COMPUTER OPERATIONS</b>						
Operating	0.00	0	0.00	17,089	0.00	17,089
Total	0.00	0	0.00	17,089	0.00	17,089

# Great Basin College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>V. P. STUDENT SVCS</b>					
Professional	3.50	303,808	3.50	322,069	0.00	18,261
Wages	0.00	12,000	0.00	1,605	0.00	-10,395
Fringe	0.00	87,202	0.00	80,999	0.00	-6,203
Operating	0.00	36,217	0.00	39,166	0.00	2,949
Total	3.50	439,227	3.50	443,839	0.00	4,612
<b>SUPPORT SERVICES</b>						
Professional	2.51	161,017	2.51	194,531	0.00	33,514
Classified	1.00	50,569	1.00	34,413	0.00	-16,156
Fringe	0.00	80,869	0.00	72,650	0.00	-8,219
Total	3.51	292,455	3.51	301,594	0.00	9,139
<b>ADMISSIONS AND RECORDS</b>						
Professional	2.00	126,930	2.00	133,971	0.00	7,041
Classified	2.75	94,504	2.75	88,018	0.00	-6,486
Fringe	0.00	83,819	0.00	77,997	0.00	-5,822
Total	4.75	305,253	4.75	299,986	0.00	-5,267
<b>COMPUTER OPERATIONS</b>						
Professional	3.00	159,389	3.00	113,038	0.00	-46,351
Classified	1.00	49,351	1.00	48,205	0.00	-1,146
Fringe	0.00	94,040	0.00	56,868	0.00	-37,172
Total	4.00	302,780	4.00	218,111	0.00	-84,669
<b>FINANCIAL AID</b>						
Professional	2.00	139,605	2.00	136,394	0.00	-3,211
Classified	3.00	107,510	3.00	97,056	0.00	-10,454
Fringe	0.00	90,173	0.00	62,653	0.00	-27,520
Total	5.00	337,288	5.00	296,103	0.00	-41,185

# Great Basin College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>RECRUITMENT</b>						
Professional	2.00	89,222	2.00	87,170	0.00	-2,052
Fringe	0.00	34,608	0.00	26,923	0.00	-7,685
Operating	0.00	15,150	0.00	15,442	0.00	292
Total	2.00	138,980	2.00	129,535	0.00	-9,445
<b>TOTAL STUDENT SERVICES</b>						
Professional	15.01	979,971	15.01	987,173	0.00	7,202
Classified	7.75	301,934	7.75	267,692	0.00	-34,242
Wages	0.00	12,000	0.00	1,605	0.00	-10,395
Fringe	0.00	470,711	0.00	378,090	0.00	-92,621
Operating	0.00	51,367	0.00	71,697	0.00	20,330
Total	22.76	1,815,983	22.76	1,706,257	0.00	-109,726
<b><u>INSTIT'L SUPPORT</u></b>						
<b>PRESIDENTS OFFICE</b>						
Professional	2.00	230,405	2.00	224,248	0.00	-6,157
Fringe	0.00	66,128	0.00	63,477	0.00	-2,651
Operating	0.00	18,000	0.00	35,574	0.00	17,574
Total	2.00	314,533	2.00	323,299	0.00	8,766
<b>HUMAN RESOURCES</b>						
Professional	1.00	68,250	1.00	38,684	0.00	-29,566
Classified	3.00	112,672	3.00	79,457	0.00	-33,215
Fringe	0.00	82,193	0.00	44,904	0.00	-37,289
Operating	0.00	18,250	0.00	41,765	0.00	23,515
Total	4.00	281,365	4.00	204,810	0.00	-76,555

# Great Basin College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>CONTROLLER'S OFC</b>						
Professional	4.00	198,258	4.00	185,183	0.00	-13,075
Classified	3.00	105,474	3.00	104,293	0.00	-1,181
Wages	0.00	6,800	0.00	0	0.00	-6,800
Fringe	0.00	130,254	0.00	108,149	0.00	-22,105
Operating	0.00	25,744	0.00	29,657	0.00	3,913
Total	7.00	466,530	7.00	427,282	0.00	-39,248
<b>VP ADMINISTRATIVE SERVICES</b>						
Professional	3.00	279,304	3.00	176,770	0.00	-102,534
Wages	0.00	20,300	0.00	10,023	0.00	-10,277
Fringe	0.00	97,422	0.00	54,267	0.00	-43,155
Operating	0.00	18,000	0.00	20,225	0.00	2,225
Total	3.00	415,026	3.00	261,285	0.00	-153,741
<b>SECURITY SERVICES</b>						
Professional	0.50	35,683	0.50	69,723	0.00	34,040
Classified	4.00	175,669	4.00	169,308	0.00	-6,361
Fringe	0.00	86,737	0.00	88,801	0.00	2,064
Operating	0.00	13,500	0.00	16,707	0.00	3,207
Total	4.50	311,589	4.50	344,539	0.00	32,950
<b>INST MEMBERSHIPS</b>						
Operating	0.00	15,120	0.00	46,751	0.00	31,631
Total	0.00	15,120	0.00	46,751	0.00	31,631
<b>ST PERS DIV ASSESS</b>						
Operating	0.00	25,257	0.00	20,627	0.00	-4,630
Total	0.00	25,257	0.00	20,627	0.00	-4,630

# Great Basin College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>COMPUTER SERVICES</b>						
Professional	3.00	197,968	3.00	123,247	0.00	-74,721
Fringe	0.00	63,370	0.00	40,544	0.00	-22,826
Operating	0.00	21,000	0.00	49,327	0.00	28,327
Total	3.00	282,338	3.00	213,118	0.00	-69,220
<b>POSTAGE</b>						
Operating	0.00	63,750	0.00	47,222	0.00	-16,528
Total	0.00	63,750	0.00	47,222	0.00	-16,528
<b>LEGAL COUNSEL</b>						
Professional	0.25	30,797	0.25	30,089	0.00	-708
Fringe	0.00	11,255	0.00	10,982	0.00	-273
Total	0.25	42,052	0.25	41,071	0.00	-981
<b>PUBLIC INFORMATION</b>						
Professional	1.50	124,018	1.50	116,118	0.00	-7,900
Fringe	0.00	36,424	0.00	18,036	0.00	-18,388
Operating	0.00	78,000	0.00	81,472	0.00	3,472
Total	1.50	238,442	1.50	215,626	0.00	-22,816
<b>FOUNDTION &amp; DEVELOPMENT</b>						
Professional	0.50	50,127	0.50	159,235	0.00	109,108
Fringe	0.00	13,890	0.00	49,708	0.00	35,818
Total	0.50	64,017	0.50	208,943	0.00	144,926
<b>FID &amp; LIAB INSURANCE</b>						
Operating	0.00	39,162	0.00	37,398	0.00	-1,764
Total	0.00	39,162	0.00	37,398	0.00	-1,764

# Great Basin College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL RESEARCH</b>						
Professional	1.00	87,750	1.00	81,072	0.00	-6,678
Fringe	0.00	25,008	0.00	22,402	0.00	-2,606
Operating	0.00	3,750	0.00	31,951	0.00	28,201
Total	1.00	116,508	1.00	135,425	0.00	18,917
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	16.75	1,302,560	16.75	1,204,369	0.00	-98,191
Classified	10.00	393,815	10.00	353,058	0.00	-40,757
Wages	0.00	27,100	0.00	10,023	0.00	-17,077
Fringe	0.00	612,681	0.00	501,270	0.00	-111,411
Operating	0.00	339,533	0.00	458,676	0.00	119,143
Total	26.75	2,675,689	26.75	2,527,396	0.00	-148,293
<b>O &amp; M OF PLANT</b>						
<b>JANITORIAL SVCS</b>						
Classified	23.00	854,760	23.00	693,428	0.00	-161,332
Fringe	0.00	395,635	0.00	313,978	0.00	-81,657
Operating	0.00	67,500	0.00	59,345	0.00	-8,155
Total	23.00	1,317,895	23.00	1,066,751	0.00	-251,144
<b>GROUNDS MAINT</b>						
Professional	2.00	152,514	2.00	180,750	0.00	28,236
Classified	7.00	251,062	7.00	179,906	0.00	-71,156
Fringe	0.00	176,579	0.00	120,144	0.00	-56,435
Operating	0.00	42,750	0.00	23,676	0.00	-19,074
Total	9.00	622,905	9.00	504,476	0.00	-118,429
<b>SERVICES</b>						
Operating	0.00	26,250	0.00	73,345	0.00	47,095
Total	0.00	26,250	0.00	73,345	0.00	47,095

# Great Basin College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>INSURANCE</b>						
Operating	0.00	42,782	0.00	42,713	0.00	-69
Total	0.00	42,782	0.00	42,713	0.00	-69
<b>MAINTENANCE AGREEMENTS</b>						
Operating	0.00	37,176	0.00	10,769	0.00	-26,407
Total	0.00	37,176	0.00	10,769	0.00	-26,407
<b>UTILITIES</b>						
Operating	0.00	904,950	0.00	749,427	0.00	-155,523
Total	0.00	904,950	0.00	749,427	0.00	-155,523
<b>REPAIRS AND IMPROVEMENTS</b>						
Operating	0.00	82,500	0.00	186,422	0.00	103,922
Total	0.00	82,500	0.00	186,422	0.00	103,922
<b>PROPERTY RENT</b>						
Operating	0.00	46,053	0.00	13,790	0.00	-32,263
Total	0.00	46,053	0.00	13,790	0.00	-32,263
<b>GAS AND OIL</b>						
Operating	0.00	33,000	0.00	34,169	0.00	1,169
Total	0.00	33,000	0.00	34,169	0.00	1,169
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	2.00	152,514	2.00	180,750	0.00	28,236
Classified	30.00	1,105,822	30.00	873,334	0.00	-232,488
Fringe	0.00	572,214	0.00	434,122	0.00	-138,092
Operating	0.00	1,282,961	0.00	1,193,656	0.00	-89,305
Total	32.00	3,113,511	32.00	2,681,862	0.00	-431,649

# Great Basin College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b><u>SCHOLARSHIPS</u></b>						
<b>CLASSIFIED GIA</b>						
Operating	0.00	13,710	0.00	10,145	0.00	-3,565
Total	0.00	13,710	0.00	10,145	0.00	-3,565
<b>FAMILY GIA</b>						
Operating	0.00	52,909	0.00	77,383	0.00	24,474
Total	0.00	52,909	0.00	77,383	0.00	24,474
<b>NATIVE AMERICANS GIA</b>						
Operating	0.00	4,264	0.00	4,264	0.00	0
Total	0.00	4,264	0.00	4,264	0.00	0
<b>REGENTS GIA</b>						
Operating	0.00	11,178	0.00	10,595	0.00	-583
Total	0.00	11,178	0.00	10,595	0.00	-583
<b>STUDENT ACCESS</b>						
Wages	0.00	45,616	0.00	44,386	0.00	-1,230
Fringe	0.00	844	0.00	1,696	0.00	852
Operating	0.00	42,550	0.00	43,749	0.00	1,199
Total	0.00	89,010	0.00	89,831	0.00	821
<b>VETERANS GIA</b>						
Operating	0.00	710	0.00	750	0.00	40
Total	0.00	710	0.00	750	0.00	40
<b>TOTAL SCHOLARSHIPS</b>						
Wages	0.00	45,616	0.00	44,386	0.00	-1,230
Fringe	0.00	844	0.00	1,696	0.00	852
Operating	0.00	125,321	0.00	146,886	0.00	21,565
Total	0.00	171,781	0.00	192,968	0.00	21,187



# Great Basin College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-180,904	0.00		0.00	
Classified	0.00	-60,000	0.00		0.00	
Fringe	0.00	-3,732	0.00		0.00	
Total	0.00	-244,636	0.00		0.00	
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-107,149	0.00		0.00	
Classified	0.00	-135,193	0.00		0.00	
Total	0.00	-242,342	0.00		0.00	
<b>TOTAL RESERVES</b>						
Professional	0.00	-288,053	0.00		0.00	
Classified	0.00	-195,193	0.00		0.00	
Fringe	0.00	-3,732	0.00		0.00	
Total	0.00	-486,978	0.00		0.00	
<b>TOTAL Great Basin College</b>						
Professional	157.76	9,013,455	157.76	9,475,347	0.00	461,892
Classified	73.21	2,516,259	73.21	2,261,080	0.00	-255,179
Wages	0.00	131,543	0.00	87,346	0.00	-44,197
Fringe	0.00	4,098,364	0.00	3,363,298	0.00	-735,066
Operating	0.00	2,252,808	0.00	2,288,019	0.00	35,211
Total	230.97	18,012,429	230.97	17,475,090	0.00	-537,339

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# Truckee Meadows Community College

## 2012-13 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2012-13 Operating Budget	IFC Augmentations	State Adjusted Budget	2012-13 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	11,266,320		11,266,320	9,626,259	-1,640,061
Non-Resident Tuition	1,083,557	614,546	1,698,103	1,488,919	-209,184
Miscellaneous Student Fees	113,353		113,353	105,664	-7,689
Surcharge	1,348,769	118,143	1,466,912	1,410,867	-56,045
Investment Income	106,386		106,386	36,083	-70,303
Total Other Revenue Sources	13,918,385	732,689	14,651,074	12,667,792	-1,983,282
<b>TOTAL REVENUE</b>	<b>44,521,677</b>	<b>732,689</b>	<b>45,254,366</b>	<b>43,271,084</b>	<b>-1,983,282</b>

# Truckee Meadows Community College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTR &amp; DEPT RESEARCH</u></b>						
<b>OCCUPATIONAL</b>						
Professional	80.05	5,134,196	78.05	4,920,525	-2.00	-213,671
Teaching Assistant	0.00	0	0.00	113,396	0.00	113,396
Classified	15.50	606,355	15.50	619,002	0.00	12,647
Wages	0.00	29,494	0.00	19,519	0.00	-9,975
Fringe	0.00	1,900,794	0.00	1,540,509	0.00	-360,285
Operating	0.00	384,174	0.00	590,005	0.00	205,831
Total	95.55	8,055,013	93.55	7,802,955	-2.00	-252,058
<b>GENERAL EDUCATION</b>						
Professional	201.65	10,436,135	201.65	8,077,933	0.00	-2,358,202
Teaching Assistant	0.00	198,935	0.00	22,415	0.00	-176,520
Classified	14.28	583,913	14.28	573,457	0.00	-10,456
Wages	0.00	190,533	0.00	104,781	0.00	-85,752
Fringe	0.00	2,507,676	0.00	2,149,738	0.00	-357,938
Operating	0.00	387,785	0.00	391,341	0.00	3,556
Total	215.93	14,304,977	215.93	11,319,665	0.00	-2,985,312
<b>DEVELOPMENTAL</b>						
Professional	16.50	1,009,413	16.50	1,182,752	0.00	173,339
Wages	0.00	0	0.00	6,880	0.00	6,880
Fringe	0.00	335,347	0.00	316,222	0.00	-19,125
Operating	0.00	18,424	0.00	14,730	0.00	-3,694
Total	16.50	1,363,184	16.50	1,520,584	0.00	157,400

# Truckee Meadows Community College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	298.20	16,579,744	296.20	14,181,210	-2.00	-2,398,534
Teaching Assistant	0.00	198,935	0.00	135,811	0.00	-63,124
Classified	29.78	1,190,268	29.78	1,192,459	0.00	2,191
Wages	0.00	220,027	0.00	131,180	0.00	-88,847
Fringe	0.00	4,743,817	0.00	4,006,469	0.00	-737,348
Operating	0.00	790,383	0.00	996,075	0.00	205,692
Total	327.98	23,723,174	325.98	20,643,204	-2.00	-3,079,970
<b>ACADEMIC SUPPORT</b>						
<b>VP, ACADEMIC AFFAIRS</b>						
Professional	3.00	314,925	3.00	404,143	0.00	89,218
Classified	2.00	90,201	2.00	87,336	0.00	-2,865
Fringe	0.00	122,157	0.00	114,418	0.00	-7,739
Operating	0.00	14,328	0.00	10,246	0.00	-4,082
Total	5.00	541,611	5.00	616,142	0.00	74,531
<b>TEACHING TECHNOLOGIES</b>						
Professional	5.00	337,310	4.00	227,064	-1.00	-110,246
Fringe	0.00	114,551	0.00	78,971	0.00	-35,580
Operating	0.00	4,689	0.00	10,860	0.00	6,171
Total	5.00	456,550	4.00	316,896	-1.00	-139,654
<b>LIBRARY OPERATIONS</b>						
Professional	4.00	293,299	4.00	323,792	0.00	30,493
Classified	8.00	307,999	8.00	306,259	0.00	-1,740
Wages	0.00	58,942	0.00	0	0.00	-58,942
Fringe	0.00	235,917	0.00	230,812	0.00	-5,105
Operating	0.00	59,832	0.00	55,731	0.00	-4,101
Total	12.00	955,989	12.00	916,593	0.00	-39,396
<b>LIB BK &amp; EQUIP ACQ</b>						
Operating	0.00	115,716	0.00	109,110	0.00	-6,606
Total	0.00	115,716	0.00	109,110	0.00	-6,606

# Truckee Meadows Community College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>ACADEMIC COMPUTING</b>						
Professional	5.00	290,661	5.00	283,910	0.00	-6,751
Classified	1.50	103,722	1.50	104,494	0.00	772
Fringe	0.00	144,990	0.00	142,507	0.00	-2,483
Operating	0.00	17,670	0.00	16,831	0.00	-839
Total	6.50	557,043	6.50	547,742	0.00	-9,301
<b>ACADEMIC SOFTWARE</b>						
Operating	0.00	176,863	0.00	231,862	0.00	54,999
Total	0.00	176,863	0.00	231,862	0.00	54,999
<b>INSTRUCTIONAL DEANS</b>						
Professional	2.00	210,187	5.00	524,789	3.00	314,602
Fringe	0.00	54,580	0.00	133,905	0.00	79,325
Operating	0.00	1,600	0.00	0	0.00	-1,600
Total	2.00	266,367	5.00	658,694	3.00	392,327
<b>ACADEMIC ACCREDITATION</b>						
Operating	0.00	6,587	0.00	8,912	0.00	2,325
Total	0.00	6,587	0.00	8,912	0.00	2,325
<b>GENERAL ACCESS LAB</b>						
Classified	0.80	30,050	0.80	29,360	0.00	-690
Wages	0.00	8,800	0.00	0	0.00	-8,800
Fringe	0.00	14,570	0.00	14,273	0.00	-297
Operating	0.00	25,725	0.00	33,648	0.00	7,923
Total	0.80	79,145	0.80	77,280	0.00	-1,865

# Truckee Meadows Community College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>WDCE ADMINISTRATION</b>						
Professional	1.50	119,926	1.50	123,634	0.00	3,708
Classified	3.00	105,972	3.00	103,538	0.00	-2,434
Wages	0.00	0	0.00	3,155	0.00	3,155
Fringe	0.00	94,978	0.00	95,048	0.00	70
Operating	0.00	11,858	0.00	13,725	0.00	1,867
Total	4.50	332,734	4.50	339,100	0.00	6,366
<b>MEDIA SERVICES</b>						
Professional	4.00	216,697	4.00	213,620	0.00	-3,077
Wages	0.00	0	0.00	1,026	0.00	1,026
Fringe	0.00	74,380	0.00	73,584	0.00	-796
Operating	0.00	23,542	0.00	26,349	0.00	2,807
Total	4.00	314,619	4.00	314,578	0.00	-41
<b>REDFIELD MANAGER</b>						
Professional	1.73	88,750	1.73	84,975	0.00	-3,775
Classified	0.50	19,022	0.50	720	0.00	-18,302
Wages	0.00	9,600	0.00	16,965	0.00	7,365
Fringe	0.00	27,374	0.00	35,804	0.00	8,430
Fringe	0.00	10,230	0.00	0	0.00	-10,230
Operating	0.00	2,700	0.00	2,334	0.00	-366
Total	2.23	157,676	2.23	140,798	0.00	-16,878
<b>COMPUTER REPL-AS</b>						
Operating	0.00	15,300	0.00	15,300	0.00	0
Total	0.00	15,300	0.00	15,300	0.00	0
<b>INST MEMBERSHIPS-AS</b>						
Operating	0.00	2,250	0.00	3,100	0.00	850
Total	0.00	2,250	0.00	3,100	0.00	850

# Truckee Meadows Community College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	26.23	1,871,755	28.23	2,185,926	2.00	314,171
Classified	15.80	656,966	15.80	631,705	0.00	-25,261
Wages	0.00	77,342	0.00	21,146	0.00	-56,196
Fringe	0.00	893,727	0.00	919,322	0.00	25,595
Operating	0.00	478,660	0.00	538,008	0.00	59,348
Total	42.03	3,978,450	44.03	4,296,108	2.00	317,658
<b><u>STUDENT SERVICES</u></b>						
<b>DEAN STUDENT SERVICES</b>						
Professional	1.00	103,988	1.00	45,520	0.00	-58,468
Classified	0.00	0	0.00	238	0.00	238
Fringe	0.00	27,101	0.00	11,742	0.00	-15,359
Operating	0.00	5,664	0.00	22,803	0.00	17,139
Total	1.00	136,753	1.00	80,302	0.00	-56,451
<b>ADMISSIONS AND RECORDS</b>						
Professional	1.00	83,133	1.00	65,524	0.00	-17,609
Classified	11.00	478,647	10.00	399,635	-1.00	-79,012
Wages	0.00	11,902	0.00	18,137	0.00	6,235
Fringe	0.00	253,177	0.00	189,960	0.00	-63,217
Operating	0.00	50,452	0.00	104,599	0.00	54,147
Total	12.00	877,311	11.00	777,855	-1.00	-99,456
<b>COUNSELING</b>						
Professional	6.64	461,810	6.64	585,993	0.00	124,183
Classified	1.00	45,205	1.00	44,166	0.00	-1,039
Wages	0.00	8,649	0.00	10,278	0.00	1,629
Fringe	0.00	154,603	0.00	154,685	0.00	82
Operating	0.00	17,462	0.00	36,128	0.00	18,666
Total	7.64	687,729	7.64	831,249	0.00	143,520



# Truckee Meadows Community College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>FINANCIAL AID</b>						
Professional	6.15	381,520	6.15	372,811	0.00	-8,709
Classified	6.00	237,009	6.00	219,970	0.00	-17,039
Wages	0.00	7,575	0.00	15,873	0.00	8,298
Fringe	0.00	249,293	0.00	232,798	0.00	-16,495
Operating	0.00	27,309	0.00	25,313	0.00	-1,996
Total	12.15	902,706	12.15	866,765	0.00	-35,941
<b>PROSPECTIVE STUDENT PROGRAMS</b>						
Professional	2.00	115,335	2.00	17,699	0.00	-97,636
Wages	0.00	19,097	0.00	26,059	0.00	6,962
Fringe	0.00	38,383	0.00	13,970	0.00	-24,413
Operating	0.00	26,879	0.00	22,175	0.00	-4,704
Total	2.00	199,694	2.00	79,904	0.00	-119,790
<b>RE-ENTRY</b>						
Professional	1.00	71,366	1.00	69,725	0.00	-1,641
Wages	0.00	5,000	0.00	7,382	0.00	2,382
Fringe	0.00	21,531	0.00	21,558	0.00	27
Operating	0.00	23,211	0.00	16,349	0.00	-6,862
Total	1.00	121,108	1.00	115,014	0.00	-6,094
<b>CAREER CENTER</b>						
Professional	7.08	366,788	7.08	319,390	0.00	-47,398
Classified	0.00	0	1.00	39,725	1.00	39,725
Wages	0.00	8,649	0.00	14,093	0.00	5,444
Fringe	0.00	130,933	0.00	128,841	0.00	-2,092
Operating	0.00	17,714	0.00	15,759	0.00	-1,955
Total	7.08	524,084	8.08	517,807	1.00	-6,277

# Truckee Meadows Community College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>DISABLED STUDENTS</b>						
Professional	4.09	206,225	4.09	201,508	0.00	-4,717
Classified	1.00	40,862	1.00	39,923	0.00	-939
Wages	0.00	0	0.00	4,626	0.00	4,626
Fringe	0.00	63,309	0.00	74,057	0.00	10,748
Operating	0.00	23,344	0.00	73,509	0.00	50,165
Total	5.09	333,740	5.09	393,622	0.00	59,882
<b>ACCUPLACER/ASSESSMENT</b>						
Professional	0.28	9,725	0.28	30,000	0.00	20,275
Classified	0.50	14,720	0.50	9,834	0.00	-4,886
Fringe	0.00	7,226	0.00	14,614	0.00	7,388
Operating	0.00	34,340	0.00	26,768	0.00	-7,572
Total	0.78	66,011	0.78	81,216	0.00	15,205
<b>ED CENTER' STUDENT SERVICES</b>						
Classified	0.00	0	0.00	14,153	0.00	14,153
Wages	0.00	10,491	0.00	650	0.00	-9,841
Fringe	0.00	0	0.00	498	0.00	498
Operating	0.00	7,845	0.00	2,410	0.00	-5,435
Total	0.00	18,336	0.00	17,711	0.00	-625
<b>RETENTION</b>						
Professional	1.00	83,655	1.00	90,014	0.00	6,359
Teaching Assistant	0.00	9,036	0.00	0	0.00	-9,036
Classified	0.00	0	0.00	417	0.00	417
Wages	0.00	0	0.00	43,287	0.00	43,287
Fringe	0.00	23,629	0.00	28,203	0.00	4,574
Operating	0.00	18,947	0.00	15,621	0.00	-3,326
Total	1.00	135,267	1.00	177,543	0.00	42,276

# Truckee Meadows Community College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>VP STUDENT SERVICES</b>						
Professional	0.00	0	0.00	5,471	0.00	5,471
Fringe	0.00	0	0.00	1,652	0.00	1,652
Operating	0.00	18,597	0.00	13,406	0.00	-5,191
Total	0.00	18,597	0.00	20,529	0.00	1,932
<b>DEAN, STUDENT SUPPORT SERVICES</b>						
Professional	1.00	86,775	1.00	61,458	0.00	-25,317
Fringe	0.00	24,162	0.00	15,283	0.00	-8,879
Operating	0.00	2,800	0.00	2,767	0.00	-33
Total	1.00	113,737	1.00	79,507	0.00	-34,230
<b>STUDENT LEADERSHIP</b>						
Professional	1.00	58,500	1.00	48,560	0.00	-9,940
Fringe	0.00	19,334	0.00	15,483	0.00	-3,851
Operating	0.00	300	0.00	0	0.00	-300
Total	1.00	78,134	1.00	64,043	0.00	-14,091
<b>INST MEMBERSHIPS-SS</b>						
Operating	0.00	2,300	0.00	1,015	0.00	-1,285
Total	0.00	2,300	0.00	1,015	0.00	-1,285
<b>COMPUTER REPL-SS</b>						
Operating	0.00	18,900	0.00	18,900	0.00	0
Total	0.00	18,900	0.00	18,900	0.00	0
<b>ASSOC DEAN, ENROLLMENT</b>						
Operating	0.00	8,000	0.00	9,969	0.00	1,969
Total	0.00	8,000	0.00	9,969	0.00	1,969

# Truckee Meadows Community College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL STUDENT SERVICES</b>						
Professional	32.24	2,028,820	32.24	1,913,672	0.00	-115,148
Teaching Assistant	0.00	9,036	0.00	0	0.00	-9,036
Classified	19.50	816,443	19.50	768,061	0.00	-48,382
Wages	0.00	71,363	0.00	140,383	0.00	69,020
Fringe	0.00	1,012,681	0.00	903,345	0.00	-109,336
Operating	0.00	304,064	0.00	407,489	0.00	103,425
Total	51.74	4,242,407	51.74	4,132,952	0.00	-109,455
<b><u>INSTIT'L SUPPORT</u></b>						
<b>PRESIDENTS OFFICE</b>						
Professional	3.00	382,319	3.00	355,839	0.00	-26,480
Classified	0.00	0	0.00	1,703	0.00	1,703
Wages	0.00	0	0.00	1,969	0.00	1,969
Fringe	0.00	91,711	0.00	86,650	0.00	-5,061
Operating	0.00	26,451	0.00	27,001	0.00	550
Total	3.00	500,481	3.00	473,161	0.00	-27,320
<b>HUMAN RESOURCES</b>						
Professional	2.00	188,961	2.00	143,915	0.00	-45,046
Classified	5.00	220,055	5.00	215,328	0.00	-4,727
Wages	0.00	3,150	0.00	50	0.00	-3,100
Fringe	0.00	156,871	0.00	143,367	0.00	-13,504
Operating	0.00	20,932	0.00	14,306	0.00	-6,626
Total	7.00	589,969	7.00	516,966	0.00	-73,003
<b>EMPLOYEE DEVELOPMENT CENTER</b>						
Professional	2.11	115,812	2.11	81,316	0.00	-34,496
Classified	1.00	45,205	1.00	44,253	0.00	-952
Wages	0.00	0	0.00	4,843	0.00	4,843
Fringe	0.00	45,024	0.00	44,659	0.00	-365
Operating	0.00	24,025	0.00	42,668	0.00	18,643
Total	3.11	230,066	3.11	217,739	0.00	-12,327

# Truckee Meadows Community College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>INSTITUTIONAL ADVANCEMENT</b>						
Professional	1.00	116,577	1.00	153,180	0.00	36,603
Classified	2.00	85,336	2.00	62,161	0.00	-23,175
Wages	0.00	2,000	0.00	0	0.00	-2,000
Fringe	0.00	68,723	0.00	58,935	0.00	-9,788
Operating	0.00	16,610	0.00	16,635	0.00	25
Total	3.00	289,246	3.00	290,911	0.00	1,665
<b>PUBLICATION &amp; PUBLIC INFO</b>						
Professional	2.50	190,236	2.50	187,110	0.00	-3,126
Classified	2.00	83,415	2.00	83,924	0.00	509
Wages	0.00	0	0.00	1,577	0.00	1,577
Fringe	0.00	89,315	0.00	84,450	0.00	-4,865
Operating	0.00	74,968	0.00	69,173	0.00	-5,795
Total	4.50	437,934	4.50	426,234	0.00	-11,700
<b>GRAPHIC DESIGN</b>						
Operating	0.00	10,500	0.00	7,579	0.00	-2,921
Total	0.00	10,500	0.00	7,579	0.00	-2,921
<b>CONTROLLER'S OFC</b>						
Professional	5.00	380,328	5.00	553,469	0.00	173,141
Classified	6.00	244,498	4.00	148,992	-2.00	-95,506
Wages	0.00	20,414	0.00	10,310	0.00	-10,104
Fringe	0.00	245,542	0.00	157,871	0.00	-87,671
Operating	0.00	97,854	0.00	37,938	0.00	-59,916
Total	11.00	988,636	9.00	908,580	-2.00	-80,056

# Truckee Meadows Community College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>INFORMATION TECHNOLOGY OPER</b>						
Professional	5.00	345,962	5.00	324,248	0.00	-21,714
Classified	1.00	58,986	1.00	56,189	0.00	-2,797
Wages	0.00	21,771	0.00	920	0.00	-20,851
Fringe	0.00	132,378	0.00	125,021	0.00	-7,357
Operating	0.00	78,795	0.00	96,362	0.00	17,567
Total	6.00	637,892	6.00	602,741	0.00	-35,151
<b>POLICE DEPARTMENT</b>						
Professional	2.50	193,874	2.50	267,485	0.00	73,611
Classified	12.00	626,669	12.00	467,790	0.00	-158,879
Fringe	0.00	419,083	0.00	309,089	0.00	-109,994
Operating	0.00	117,762	0.00	106,612	0.00	-11,150
Total	14.50	1,357,388	14.50	1,150,976	0.00	-206,412
<b>APPLICATIONS DEVELOPMENT</b>						
Professional	2.50	188,791	2.50	135,248	0.00	-53,543
Fringe	0.00	54,022	0.00	44,917	0.00	-9,105
Operating	0.00	7,423	0.00	24,359	0.00	16,936
Total	2.50	250,236	2.50	204,524	0.00	-45,712
<b>INSTITUTIONAL RESEARCH</b>						
Professional	3.00	223,318	3.00	292,508	0.00	69,190
Wages	0.00	0	0.00	435	0.00	435
Fringe	0.00	66,167	0.00	73,188	0.00	7,021
Operating	0.00	17,253	0.00	26,878	0.00	9,625
Total	3.00	306,738	3.00	393,009	0.00	86,271
<b>INST MEMBERSHIPS</b>						
Operating	0.00	37,725	0.00	73,115	0.00	35,390
Total	0.00	37,725	0.00	73,115	0.00	35,390

# Truckee Meadows Community College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>VP, FINANCE &amp; ADMIN SERVICES</b>						
Professional	2.00	221,676	2.00	224,163	0.00	2,487
Wages	0.00	5,000	0.00	10,991	0.00	5,991
Fringe	0.00	62,974	0.00	57,214	0.00	-5,760
Operating	0.00	49,595	0.00	13,977	0.00	-35,618
Total	2.00	339,245	2.00	306,345	0.00	-32,900
<b>ST PERS DIV ASSESS &amp; REGIA</b>						
Operating	0.00	69,000	0.00	40,185	0.00	-28,815
Total	0.00	69,000	0.00	40,185	0.00	-28,815
<b>BUDGET</b>						
Professional	2.00	179,401	2.00	237,437	0.00	58,036
Classified	0.00	0	2.00	112,399	2.00	112,399
Fringe	0.00	49,323	0.00	125,896	0.00	76,573
Operating	0.00	5,687	0.00	9,418	0.00	3,731
Total	2.00	234,411	4.00	485,151	2.00	250,740
<b>FACULTY SENATE</b>						
Classified	1.00	29,670	1.00	28,988	0.00	-682
Fringe	0.00	17,909	0.00	17,616	0.00	-293
Operating	0.00	12,010	0.00	10,805	0.00	-1,205
Total	1.00	59,589	1.00	57,409	0.00	-2,180
<b>DEV, ALUMNI RELATIONS</b>						
Classified	0.00	0	0.00	1,500	0.00	1,500
Fringe	0.00	0	0.00	271	0.00	271
Operating	0.00	6,587	0.00	0	0.00	-6,587
Total	0.00	6,587	0.00	1,771	0.00	-4,816
<b>EMPLOYEE ADA</b>						
Operating	0.00	15,000	0.00	0	0.00	-15,000
Total	0.00	15,000	0.00	0	0.00	-15,000

# Truckee Meadows Community College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>PUBLICATIONS</b>						
Operating	0.00	141,935	0.00	285,569	0.00	143,634
Total	0.00	141,935	0.00	285,569	0.00	143,634
<b>CENTRAL SERVICES</b>						
Professional	0.00	0	1.00	63,668	1.00	63,668
Classified	2.00	108,325	1.00	51,834	-1.00	-56,491
Wages	0.00	4,150	0.00	5,823	0.00	1,673
Fringe	0.00	50,342	0.00	51,223	0.00	881
Operating	0.00	24,365	0.00	21,804	0.00	-2,561
Total	2.00	187,182	2.00	194,352	0.00	7,170
<b>INSTITUTIONAL SOFTWARE</b>						
Operating	0.00	149,612	0.00	172,086	0.00	22,474
Total	0.00	149,612	0.00	172,086	0.00	22,474
<b>EMPLOYEE ASSISTANCE PROGRAM</b>						
Operating	0.00	10,000	0.00	8,645	0.00	-1,355
Total	0.00	10,000	0.00	8,645	0.00	-1,355
<b>CAMPUS ID CARD</b>						
Professional	0.00	0	0.00	5,472	0.00	5,472
Fringe	0.00	0	0.00	172	0.00	172
Operating	0.00	13,470	0.00	4,205	0.00	-9,265
Total	0.00	13,470	0.00	9,850	0.00	-3,620
<b>ACCREDITATION LOGISTICS</b>						
Operating	0.00	7,000	0.00	11,902	0.00	4,902
Total	0.00	7,000	0.00	11,902	0.00	4,902
<b>COMPUTER REPL-IS</b>						
Operating	0.00	30,500	0.00	30,500	0.00	0
Total	0.00	30,500	0.00	30,500	0.00	0



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### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>EQUITY &amp; DIVERSITY</b>						
Professional	0.00	0	1.00	118,363	1.00	118,363
Classified	0.00	0	1.00	24,034	1.00	24,034
Wages	0.00	0	0.00	2,420	0.00	2,420
Fringe	0.00	0	0.00	42,640	0.00	42,640
Operating	0.00	2,283	0.00	31,588	0.00	29,305
Total	0.00	2,283	2.00	219,045	2.00	216,762
<b>SYSTEM LAWYER</b>						
Professional	0.38	46,196	0.38	45,358	0.00	-838
Fringe	0.00	16,705	0.00	16,474	0.00	-231
Operating	0.00	4,300	0.00	2,717	0.00	-1,583
Total	0.38	67,201	0.38	64,549	0.00	-2,652
<b>INST MEMBERSHIPS-VPFA</b>						
Operating	0.00	4,300	0.00	1,240	0.00	-3,060
Total	0.00	4,300	0.00	1,240	0.00	-3,060
<b>MAILROOM</b>						
Classified	1.00	29,441	1.00	28,736	0.00	-705
Wages	0.00	0	0.00	20,409	0.00	20,409
Fringe	0.00	14,453	0.00	14,556	0.00	103
Operating	0.00	48,795	0.00	28,230	0.00	-20,565
Total	1.00	92,689	1.00	91,930	0.00	-759
<b>NCIC DISPATCH</b>						
Operating	0.00	18,000	0.00	26,500	0.00	8,500
Total	0.00	18,000	0.00	26,500	0.00	8,500

# Truckee Meadows Community College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>APPLICATIONS DEV-PROG</b>						
Professional	3.00	256,561	3.00	255,479	0.00	-1,082
Wages	0.00	6,400	0.00	560	0.00	-5,840
Fringe	0.00	71,844	0.00	71,217	0.00	-627
Operating	0.00	18,074	0.00	12,201	0.00	-5,873
Total	3.00	352,879	3.00	339,456	0.00	-13,423
<b>RECRUITING</b>						
Operating	0.00	36,705	0.00	44,895	0.00	8,190
Total	0.00	36,705	0.00	44,895	0.00	8,190
<b>STUDENT DEV MARKETING</b>						
Operating	0.00	15,000	0.00	12,526	0.00	-2,474
Total	0.00	15,000	0.00	12,526	0.00	-2,474
<b>TRAFFIC CONTROL</b>						
Operating	0.00	35,000	0.00	20,285	0.00	-14,715
Total	0.00	35,000	0.00	20,285	0.00	-14,715
<b>REPROGRAPHICS</b>						
Classified	1.00	39,108	1.00	38,284	0.00	-824
Fringe	0.00	16,274	0.00	89,404	0.00	73,130
Operating	0.00	90,000	0.00	90,000	0.00	0
Total	1.00	145,382	1.00	217,688	0.00	72,306
<b>WEB SITE SUPPORT</b>						
Professional	2.00	115,796	2.00	113,458	0.00	-2,338
Wages	0.00	0	0.00	500	0.00	500
Fringe	0.00	38,462	0.00	38,039	0.00	-423
Operating	0.00	1,451	0.00	8,089	0.00	6,638
Total	2.00	155,709	2.00	160,086	0.00	4,377

# Truckee Meadows Community College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>EXTERNAL FUNDING GRANTS</b>						
Professional	1.00	130,533	0.00	14,199	-1.00	-116,334
Classified	1.00	55,207	0.00	14,627	-1.00	-40,580
Fringe	0.00	50,761	0.00	3,762	0.00	-46,999
Operating	0.00	14,500	0.00	13,716	0.00	-784
Total	2.00	251,001	0.00	46,303	-2.00	-204,698
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	38.99	3,276,341	39.99	3,571,916	1.00	295,575
Classified	35.00	1,625,915	34.00	1,380,742	-1.00	-245,173
Wages	0.00	62,885	0.00	60,806	0.00	-2,079
Fringe	0.00	1,757,883	0.00	1,656,630	0.00	-101,253
Operating	0.00	1,353,467	0.00	1,443,707	0.00	90,240
Total	73.99	8,076,491	73.99	8,113,802	0.00	37,311
<b><u>O &amp; M OF PLANT</u></b>						
<b>O&amp;M OF PLANT</b>						
Operating	0.00	55,726	0.00	0	0.00	-55,726
Total	0.00	55,726	0.00	0	0.00	-55,726
<b>O&amp;M SUPERVISION</b>						
Professional	2.00	176,162	2.00	186,449	0.00	10,287
Classified	3.00	135,114	3.00	132,293	0.00	-2,821
Wages	0.00	10,108	0.00	1,202	0.00	-8,907
Fringe	0.00	116,197	0.00	116,418	0.00	221
Operating	0.00	157,698	0.00	185,465	0.00	27,767
Total	5.00	595,279	5.00	621,826	0.00	26,547
<b>CUSTODIAL SERVICES</b>						
Classified	23.00	739,339	23.00	700,025	0.00	-39,314
Wages	0.00	6,632	0.00	989	0.00	-5,643
Fringe	0.00	364,485	0.00	337,467	0.00	-27,018
Operating	0.00	210,772	0.00	200,817	0.00	-9,955
Total	23.00	1,321,228	23.00	1,239,299	0.00	-81,929

# Truckee Meadows Community College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>REPAIRS-IMPROVEMENTS</b>						
Classified	8.00	361,828	8.00	359,440	0.00	-2,388
Wages	0.00	0	0.00	3,217	0.00	3,217
Fringe	0.00	153,380	0.00	150,298	0.00	-3,082
Operating	0.00	103,168	0.00	86,279	0.00	-16,889
Total	8.00	618,376	8.00	599,234	0.00	-19,142
<b>FURNITURE &amp; COMPUTER REPLACEMENT</b>						
Operating	0.00	5,000	0.00	0	0.00	-5,000
Total	0.00	5,000	0.00	0	0.00	-5,000
<b>UTILITIES</b>						
Operating	0.00	1,347,000	0.00	931,389	0.00	-415,611
Total	0.00	1,347,000	0.00	931,389	0.00	-415,611
<b>GROUNDS</b>						
Classified	8.00	265,553	8.00	240,020	0.00	-25,533
Wages	0.00	0	0.00	13,769	0.00	13,769
Fringe	0.00	137,188	0.00	129,561	0.00	-7,627
Operating	0.00	142,436	0.00	113,524	0.00	-28,912
Total	8.00	545,177	8.00	496,874	0.00	-48,303
<b>HI-TECH CENTER</b>						
Operating	0.00	94,424	0.00	149,285	0.00	54,861
Total	0.00	94,424	0.00	149,285	0.00	54,861
<b>OFF CAMPUS RENTAL</b>						
Operating	0.00	575,669	0.00	529,478	0.00	-46,191
Total	0.00	575,669	0.00	529,478	0.00	-46,191
<b>PROJECTS FACILITIES &amp; OPER</b>						
Operating	0.00	102,852	0.00	129,925	0.00	27,073
Total	0.00	102,852	0.00	129,925	0.00	27,073

# Truckee Meadows Community College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>PROPERTY &amp; FIDELITY INS</b>						
Operating	0.00	177,078	0.00	166,602	0.00	-10,476
Total	0.00	177,078	0.00	166,602	0.00	-10,476
<b>HVACR</b>						
Classified	3.00	162,738	3.00	171,130	0.00	8,392
Wages	0.00	0	0.00	2,493	0.00	2,493
Fringe	0.00	68,949	0.00	68,206	0.00	-743
Operating	0.00	103,167	0.00	93,643	0.00	-9,524
Total	3.00	334,854	3.00	335,473	0.00	619
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	2.00	176,162	2.00	186,449	0.00	10,287
Classified	45.00	1,664,572	45.00	1,602,908	0.00	-61,664
Wages	0.00	16,740	0.00	21,670	0.00	4,930
Fringe	0.00	840,199	0.00	801,952	0.00	-38,247
Operating	0.00	3,074,990	0.00	2,586,408	0.00	-488,582
Total	47.00	5,772,663	47.00	5,199,386	0.00	-573,277
<b>SCHOLARSHIPS</b>						
<b>FACULTY GIA</b>						
Operating	0.00	183,656	0.00	206,130	0.00	22,474
Total	0.00	183,656	0.00	206,130	0.00	22,474
<b>REGENTS GIA</b>						
Operating	0.00	0	0.00	49,675	0.00	49,675
Total	0.00	0	0.00	49,675	0.00	49,675
<b>REGENTS AWARD WORK PROG</b>						
Wages	0.00	111,000	0.00	109,467	0.00	-1,533
Fringe	0.00	10,379	0.00	2,207	0.00	-8,172
Operating	0.00	6,663	0.00	13,151	0.00	6,488
Total	0.00	128,042	0.00	124,825	0.00	-3,217

# Truckee Meadows Community College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>STATE FUNDED STUDENT ACCESS</b>						
Wages	0.00	180,000	0.00	235,448	0.00	55,448
Operating	0.00	205,005	0.00	189,030	0.00	-15,975
Total	0.00	385,005	0.00	424,478	0.00	39,473
<b>INTERNSHIP PILOT PROGRAM</b>						
Operating	0.00	0	0.00	80,525	0.00	80,525
Total	0.00	0	0.00	80,525	0.00	80,525
<b>TOTAL SCHOLARSHIPS</b>						
Wages	0.00	291,000	0.00	344,915	0.00	53,915
Fringe	0.00	10,379	0.00	2,207	0.00	-8,172
Operating	0.00	395,324	0.00	538,511	0.00	143,187
Total	0.00	696,703	0.00	885,632	0.00	188,929
<b><u>RESERVES</u></b>						
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-465,200	0.00	0	0.00	465,200
Classified	0.00	-145,431	0.00	0	0.00	145,431
Fringe	0.00	-122,122	0.00	0	0.00	122,122
Total	0.00	-732,753	0.00	0	0.00	732,753
<b>RESERVES - VACANCY SAVINGS</b>						
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
<b>TOTAL RESERVES</b>						
Professional	0.00	-707,282	0.00	0	0.00	707,282
Classified	0.00	-406,118	0.00	0	0.00	406,118
Fringe	0.00	-122,122	0.00	0	0.00	122,122
Total	0.00	-1,235,522	0.00	0	0.00	1,235,522

# Truckee Meadows Community College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>TOTAL Truckee Meadows Community College</b>					
Professional	397.66	23,225,540	398.66	22,039,174	1.00	-1,186,366
Teaching Assistant	0.00	207,971	0.00	135,811	0.00	-72,160
Classified	145.08	5,548,046	144.08	5,575,877	-1.00	27,831
Wages	0.00	739,357	0.00	720,099	0.00	-19,258
Fringe	0.00	9,136,564	0.00	8,289,925	0.00	-846,639
Operating	0.00	6,396,888	0.00	6,510,199	0.00	113,311
Total	542.74	45,254,366	542.74	43,271,084	0.00	-1,983,282

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# Western Nevada College

## 2012-13 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2012-13 Operating Budget	IFC Augmentations	State Adjusted Budget	2012-13 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	4,603,748		4,603,748	3,805,514	-798,234
Non-Resident Tuition	504,918		504,918	306,529	-198,389
Miscellaneous Student Fees	19,142		19,142	7,413	-11,729
Surcharge	600,075		600,075	512,071	-88,004
Investment Income	50,547		50,547	34,891	-15,656
Total Other Revenue Sources	5,778,430	0	5,778,430	4,666,418	-1,112,012
<b>TOTAL REVENUE</b>	20,808,394		20,808,394	19,696,382	-1,112,012

# Western Nevada College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>INSTR &amp; DEPT RESEARCH</u></b>						
<b>FACULTY REASSIGNMENT &amp; CLASSIFIED APPLIED SCIENCE</b>						
Professional	3.37	248,240	3.37	251,246	0.00	3,006
Fringe	0.00	74,166	0.00	75,556	0.00	1,390
Operating	0.00	7,662	0.00	0	0.00	-7,662
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Total	3.37	330,068	3.37	326,802	0.00	-3,266
<b>SCIENCE, MATH &amp; ENGINEERING</b>						
Professional	21.46	1,289,904	21.46	1,280,717	0.00	-9,187
Classified	1.00	48,462	1.00	8,321	0.00	-40,141
Fringe	0.00	346,857	0.00	318,601	0.00	-28,256
Operating	0.00	29,526	0.00	176,167	0.00	146,641
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Total	22.46	1,714,749	22.46	1,783,806	0.00	69,057
<b>SOC SCI, EDUC, HUMANITIES, PUBLIC S</b>						
Professional	26.40	1,396,085	26.40	1,332,683	0.00	-63,402
Classified	1.00	34,598	1.00	33,803	0.00	-795
Fringe	0.00	316,162	0.00	287,853	0.00	-28,309
Operating	0.00	30,400	0.00	175,135	0.00	144,735
	<hr/>					
Total	27.40	1,777,245	27.40	1,829,474	0.00	52,229
<b>COMMUNICATION &amp; FINE ARTS</b>						
Professional	26.16	1,143,021	26.16	1,044,547	0.00	-98,474
Classified	1.00	37,563	1.00	50,711	0.00	13,148
Fringe	0.00	226,264	0.00	227,639	0.00	1,375
Operating	0.00	30,180	0.00	151,281	0.00	121,101
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Total	27.16	1,437,028	27.16	1,474,178	0.00	37,150

# Western Nevada College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>BUSINESS, COMPUTER TECH, TRADE &amp; IND.</b>						
Professional	19.42	874,684	19.42	730,143	0.00	-144,541
Classified	1.00	45,205	1.00	44,079	0.00	-1,126
Fringe	0.00	200,459	0.00	181,453	0.00	-19,006
Operating	0.00	34,435	0.00	160,178	0.00	125,743
Total	20.42	1,154,783	20.42	1,115,853	0.00	-38,930
<b>DOUGLAS CENTER FACILITY</b>						
Professional	1.00	39,975	1.00	39,056	0.00	-919
Fringe	0.00	16,275	0.00	15,978	0.00	-297
Operating	0.00	4,514	0.00	4,243	0.00	-271
Total	1.00	60,764	1.00	59,277	0.00	-1,487
<b>DEAN OF INSTRUCTION</b>						
Teaching Assistant	0.00	78,200	0.00	92,654	0.00	14,454
Fringe	0.00	4,038	0.00	3,258	0.00	-780
Operating	0.00	12,000	0.00	0	0.00	-12,000
Total	0.00	94,238	0.00	95,912	0.00	1,674
<b>NURSING AND ALLIED HEALTH</b>						
Professional	15.87	741,942	15.87	668,095	0.00	-73,847
Classified	1.00	39,108	1.00	38,209	0.00	-899
Fringe	0.00	216,641	0.00	187,108	0.00	-29,533
Operating	0.00	30,713	0.00	105,548	0.00	74,835
Total	16.87	1,028,404	16.87	998,960	0.00	-29,444
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	113.68	5,733,851	113.68	5,346,487	0.00	-387,364
Teaching Assistant	0.00	78,200	0.00	92,654	0.00	14,454
Classified	5.00	204,936	5.00	175,123	0.00	-29,813
Fringe	0.00	1,400,862	0.00	1,297,446	0.00	-103,416
Operating	0.00	179,430	0.00	772,552	0.00	593,122
Total	118.68	7,597,279	118.68	7,684,262	0.00	86,983

# Western Nevada College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>ACADEMIC SUPPORT</u></b>						
<b>COORDINATOR OF WEB INSTRUCTION</b>						
Professional	1.00	97,598	1.00	93,575	0.00	-4,023
Fringe	0.00	24,800	0.00	22,077	0.00	-2,723
Operating	0.00	4,800	0.00	2,880	0.00	-1,920
Total	1.00	127,198	1.00	118,532	0.00	-8,666
<b>VICE-PRES ACADEMIC AFFAIRS</b>						
Professional	2.00	199,308	2.00	201,577	0.00	2,269
Fringe	0.00	54,859	0.00	50,938	0.00	-3,921
Operating	0.00	16,500	0.00	13,070	0.00	-3,430
Total	2.00	270,667	2.00	265,585	0.00	-5,082
<b>DISTANCE EDUCATION</b>						
Professional	0.65	17,978	0.65	18,530	0.00	552
Fringe	0.00	1,798	0.00	622	0.00	-1,176
Total	0.65	19,776	0.65	19,152	0.00	-624
<b>LIBRARY OPERATIONS</b>						
Professional	10.00	642,615	10.00	631,903	0.00	-10,712
Classified	3.00	118,828	3.00	115,819	0.00	-3,009
Wages	0.00	21,200	0.00	15,296	0.00	-5,904
Fringe	0.00	286,510	0.00	275,993	0.00	-10,517
Operating	0.00	9,900	0.00	9,090	0.00	-810
Total	13.00	1,079,053	13.00	1,048,101	0.00	-30,952
<b>LIB BK &amp; EQUIP ACQ</b>						
Operating	0.00	118,000	0.00	117,491	0.00	-509
Total	0.00	118,000	0.00	117,491	0.00	-509

# Western Nevada College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>VP ACAD &amp; STU AFF CLASS O/T</b>						
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	431	0.00	0	0.00	-431
Total	0.00	2,785	0.00	0	0.00	-2,785
<b>ASSESSMENT</b>						
Operating	0.00	4,125	0.00	0	0.00	-4,125
Total	0.00	4,125	0.00	0	0.00	-4,125
<b>T/A'S ASC TUTORS CARSON</b>						
Teaching Assistant	0.00	51,000	0.00	63,239	0.00	12,239
Fringe	0.00	2,634	0.00	2,808	0.00	174
Operating	0.00	1,500	0.00	1,470	0.00	-30
Total	0.00	55,134	0.00	67,517	0.00	12,383
<b>T/A'S ASC TUTORS FALLON</b>						
Teaching Assistant	0.00	18,000	0.00	25,334	0.00	7,334
Fringe	0.00	930	0.00	1,000	0.00	70
Operating	0.00	1,200	0.00	692	0.00	-508
Total	0.00	20,130	0.00	27,026	0.00	6,896
<b>SENATE FACULTY TRAVEL/WORKLOAD</b>						
Operating	0.00	2,985	0.00	1,799	0.00	-1,186
Total	0.00	2,985	0.00	1,799	0.00	-1,186
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	13.65	957,499	13.65	945,585	0.00	-11,914
Teaching Assistant	0.00	69,000	0.00	88,573	0.00	19,573
Classified	3.00	120,982	3.00	115,819	0.00	-5,163
Wages	0.00	21,400	0.00	15,296	0.00	-6,104
Fringe	0.00	371,962	0.00	353,438	0.00	-18,524
Operating	0.00	159,010	0.00	146,492	0.00	-12,518
Total	16.65	1,699,853	16.65	1,665,203	0.00	-34,650

# Western Nevada College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>STUDENT SERVICES</u></b>						
<b>STUDENT SERVICES</b>						
Professional	0.00	7,650	0.00	9,426	0.00	1,776
Fringe	0.00	764	0.00	578	0.00	-186
Total	0.00	8,414	0.00	10,004	0.00	1,590
<b>DEAN OF STUDENT SERVICES</b>						
Professional	1.00	114,150	1.00	133,215	0.00	19,065
Classified	1.00	51,806	1.00	30,392	0.00	-21,414
Wages	0.00	11,001	0.00	6,920	0.00	-4,081
Fringe	0.00	68,789	0.00	64,337	0.00	-4,452
Operating	0.00	13,914	0.00	11,747	0.00	-2,167
Total	2.00	259,660	2.00	246,611	0.00	-13,049
<b>STUDENT ACT &amp; OUTREACH SUPPORT</b>						
Classified	1.00	31,863	1.00	14,676	0.00	-17,187
Fringe	0.00	14,969	0.00	7,148	0.00	-7,821
Operating	0.00	4,947	0.00	5,106	0.00	159
Total	1.00	51,779	1.00	26,930	0.00	-24,849
<b>OUTREACH COORDINATOR</b>						
Wages	0.00	9,061	0.00	14,120	0.00	5,059
Fringe	0.00	607	0.00	296	0.00	-311
Operating	0.00	14,293	0.00	10,039	0.00	-4,254
Total	0.00	23,961	0.00	24,455	0.00	494
<b>STUDENT ACTIVITIES</b>						
Professional	1.00	66,110	1.00	39,105	0.00	-27,005
Fringe	0.00	21,160	0.00	11,386	0.00	-9,774
Operating	0.00	22,606	0.00	11,696	0.00	-10,910
Total	1.00	109,876	1.00	62,187	0.00	-47,689

# Western Nevada College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>ADMISSIONS&amp; RECS</b>						
Professional	1.00	104,031	1.00	101,638	0.00	-2,393
Classified	3.00	119,141	3.00	119,939	0.00	798
Fringe	0.00	77,713	0.00	74,197	0.00	-3,516
Operating	0.00	9,200	0.00	8,937	0.00	-263
Total	4.00	310,085	4.00	304,711	0.00	-5,374
<b>FIN-AID EST TAX RSP STUDENT EMP</b>						
Professional	0.06	3,315	0.06	2,924	0.00	-391
Wages	0.00	57,960	0.00	53,509	0.00	-4,451
Fringe	0.00	5,031	0.00	2,094	0.00	-2,937
Operating	0.00	3,300	0.00	3,767	0.00	467
Total	0.06	69,606	0.06	62,294	0.00	-7,312
<b>GENERAL STUDENT WAGES</b>						
Wages	0.00	52,125	0.00	63,390	0.00	11,265
Fringe	0.00	3,492	0.00	1,047	0.00	-2,445
Total	0.00	55,617	0.00	64,437	0.00	8,820
<b>FINANCIAL AID CWS MATCHING</b>						
Wages	0.00	21,850	0.00	18,984	0.00	-2,866
Fringe	0.00	1,464	0.00	1,188	0.00	-276
Total	0.00	23,314	0.00	20,172	0.00	-3,142
<b>COUNSELING</b>						
Professional	3.50	264,042	3.50	247,584	0.00	-16,458
Classified	3.00	113,396	3.00	115,297	0.00	1,901
Fringe	0.00	144,887	0.00	132,342	0.00	-12,545
Operating	0.00	4,978	0.00	3,164	0.00	-1,814
Total	6.50	527,303	6.50	498,387	0.00	-28,916
<b>COUNSELING/FALLON</b>						
Operating	0.00	4,221	0.00	179	0.00	-4,042
Total	0.00	4,221	0.00	179	0.00	-4,042

# Western Nevada College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>FINANCIAL AIDS</b>						
Professional	2.90	198,341	3.00	185,244	0.10	-13,097
Classified	1.00	38,043	1.00	37,030	0.00	-1,013
Fringe	0.00	93,878	0.00	83,253	0.00	-10,625
Operating	0.00	6,186	0.00	5,869	0.00	-317
Total	3.90	336,448	4.00	311,396	0.10	-25,052
<b>ADA LETTER OF APPOINTMENT &amp; FRINGE</b>						
Professional	3.73	161,955	3.73	187,924	0.00	25,969
Wages	0.00	2,500	0.00	3,049	0.00	549
Fringe	0.00	31,944	0.00	29,883	0.00	-2,061
Operating	0.00	16,768	0.00	64,803	0.00	48,035
Total	3.73	213,167	3.73	285,659	0.00	72,492
<b>UNITED STUDENTS ASSOC - CARSON</b>						
Operating	0.00	6,906	0.00	6,032	0.00	-874
Total	0.00	6,906	0.00	6,032	0.00	-874
<b>F/A FEE INCREASE</b>						
Operating	0.00	0	0.00	31,637	0.00	31,637
Total	0.00	0	0.00	31,637	0.00	31,637
<b>FINANCIAL AID - GIA</b>						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0
<b>STUDENT SERVICES</b>						
Wages	0.00	72,990	0.00	75,954	0.00	2,964
Fringe	0.00	4,890	0.00	1,197	0.00	-3,693
Operating	0.00	4,655	0.00	0	0.00	-4,655
Total	0.00	82,535	0.00	77,151	0.00	-5,384



# Western Nevada College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>STUDENT SERVICES</b>						
Operating	0.00	249,621	0.00	246,984	0.00	-2,637
Total	0.00	249,621	0.00	246,984	0.00	-2,637
<b>STUDENT SERVICES</b>						
Wages	0.00	8,199	0.00	5,708	0.00	-2,491
Fringe	0.00	550	0.00	0	0.00	-550
Operating	0.00	1,600	0.00	610	0.00	-990
Total	0.00	10,349	0.00	6,318	0.00	-4,031
<b>TOTAL STUDENT SERVICES</b>						
Professional	13.19	919,594	13.29	907,060	0.10	-12,534
Classified	9.00	354,249	9.00	317,334	0.00	-36,915
Wages	0.00	235,686	0.00	241,634	0.00	5,948
Fringe	0.00	470,138	0.00	408,946	0.00	-61,192
Operating	0.00	398,195	0.00	445,570	0.00	47,375
Total	22.19	2,377,862	22.29	2,320,544	0.10	-57,318
<b><u>INSTIT'L SUPPORT</u></b>						
<b>STATE AG ASSESSMENT</b>						
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
<b>DEAN FALLON CAMPUS/RURAL CENTERS</b>						
Professional	0.00	0	1.00	23,342	1.00	23,342
Wages	0.00	0	0.00	1,898	0.00	1,898
Fringe	0.00	0	0.00	12,852	0.00	12,852
Total	0.00	0	1.00	38,092	1.00	38,092
<b>PRESIDENTS OFFICE</b>						
Professional	2.00	261,414	2.00	255,402	0.00	-6,012
Fringe	0.00	66,466	0.00	62,154	0.00	-4,312
Operating	0.00	8,720	0.00	9,333	0.00	613
Total	2.00	336,600	2.00	326,889	0.00	-9,711

# Western Nevada College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>SAFETY/HAZARDOUS/EICON</b>						
Professional	0.45	31,226	0.45	33,615	0.00	2,389
Fringe	0.00	9,798	0.00	10,335	0.00	537
Operating	0.00	11,052	0.00	10,433	0.00	-619
Total	0.45	52,076	0.45	54,383	0.00	2,307
<b>VP FINANCE-CONTROLLER'S OFFICE</b>						
Professional	2.00	116,713	2.00	111,830	0.00	-4,883
Classified	4.00	169,295	4.00	170,377	0.00	1,082
Wages	0.00	11,000	0.00	3,384	0.00	-7,616
Fringe	0.00	119,238	0.00	111,521	0.00	-7,717
Operating	0.00	14,040	0.00	10,754	0.00	-3,286
Total	6.00	430,286	6.00	407,866	0.00	-22,420
<b>BUDGET OFFICE</b>						
Professional	1.00	77,741	1.00	62,830	0.00	-14,911
Fringe	0.00	28,997	0.00	27,260	0.00	-1,737
Operating	0.00	2,200	0.00	1,191	0.00	-1,009
Total	1.00	108,938	1.00	91,281	0.00	-17,657
<b>VP FINANCE &amp; ADMINISTRATION</b>						
Professional	2.00	199,308	2.00	191,327	0.00	-7,981
Fringe	0.00	54,859	0.00	49,599	0.00	-5,260
Operating	0.00	30,980	0.00	11,876	0.00	-19,104
Total	2.00	285,147	2.00	252,802	0.00	-32,345
<b>DEVELOPMENT OFFICE</b>						
Professional	2.00	106,105	1.00	100,374	-1.00	-5,731
Classified	1.00	37,563	1.00	37,030	0.00	-533
Fringe	0.00	42,535	0.00	40,182	0.00	-2,353
Operating	0.00	11,800	0.00	11,697	0.00	-103
Total	3.00	198,003	2.00	189,283	-1.00	-8,720

# Western Nevada College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>COLLEGE SAFETY</b>						
Professional	1.00	52,156	1.00	50,956	0.00	-1,200
Classified	5.36	180,743	5.36	147,229	0.00	-33,514
Fringe	0.00	81,240	0.00	78,998	0.00	-2,242
Operating	0.00	3,000	0.00	2,313	0.00	-687
Total	6.36	317,139	6.36	279,496	0.00	-37,643
<b>DEAN FALLON CAMPUS/RURAL CENTERS</b>						
Operating	0.00	5,906	0.00	3,975	0.00	-1,931
Total	0.00	5,906	0.00	3,975	0.00	-1,931
<b>COORDINATOR OF CONTINUING EDUCATIO</b>						
Professional	1.00	104,031	1.00	101,638	0.00	-2,393
Classified	1.00	46,416	1.00	45,978	0.00	-438
Fringe	0.00	46,033	0.00	43,861	0.00	-2,172
Operating	0.00	4,170	0.00	3,814	0.00	-356
Total	2.00	200,650	2.00	195,291	0.00	-5,359
<b>INFORMATION SERVICES</b>						
Professional	2.00	194,376	2.00	210,233	0.00	15,857
Classified	2.00	82,767	2.00	80,340	0.00	-2,427
Fringe	0.00	89,936	0.00	85,195	0.00	-4,741
Operating	0.00	28,800	0.00	27,842	0.00	-958
Total	4.00	395,879	4.00	403,610	0.00	7,731
<b>INFORMATION SERVICES PUBLICATIONS</b>						
Operating	0.00	110,896	0.00	102,648	0.00	-8,248
Total	0.00	110,896	0.00	102,648	0.00	-8,248

# Western Nevada College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>COMPUTER SUPPORT SERVICE</b>						
Professional	6.98	437,073	6.38	427,339	-0.60	-9,734
Classified	2.00	114,464	2.00	119,694	0.00	5,230
Wages	0.00	19,250	0.00	6,841	0.00	-12,409
Fringe	0.00	198,882	0.00	189,043	0.00	-9,839
Operating	0.00	15,496	0.00	9,558	0.00	-5,938
Total	8.98	785,165	8.38	752,475	-0.60	-32,690
<b>COMPUTER SUPPORT SERVICE INSTITUTION</b>						
Operating	0.00	40,196	0.00	56,934	0.00	16,738
Total	0.00	40,196	0.00	56,934	0.00	16,738
<b>INST MEMBERSHIPS</b>						
Operating	0.00	21,256	0.00	21,897	0.00	641
Total	0.00	21,256	0.00	21,897	0.00	641
<b>INSTITUTIONAL RESEARCH SUPPORT</b>						
Professional	2.00	104,711	2.00	64,803	0.00	-39,908
Fringe	0.00	42,866	0.00	15,174	0.00	-27,692
Operating	0.00	17,764	0.00	0	0.00	-17,764
Total	2.00	165,341	2.00	79,977	0.00	-85,364
<b>STAFF DEVELOPMENT</b>						
Operating	0.00	22,000	0.00	23,551	0.00	1,551
Total	0.00	22,000	0.00	23,551	0.00	1,551
<b>ACCREDITATION EXPENSE</b>						
Operating	0.00	10,000	0.00	0	0.00	-10,000
Total	0.00	10,000	0.00	0	0.00	-10,000

# Western Nevada College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>ART GALLERY</b>						
Professional	0.00	170	0.00	3,500	0.00	3,330
Fringe	0.00	17	0.00	110	0.00	93
Operating	0.00	1,200	0.00	1,200	0.00	0
Total	0.00	1,387	0.00	4,810	0.00	3,423
<b>INTERVIEW AND RECRUITING</b>						
Operating	0.00	9,600	0.00	31,444	0.00	21,844
Total	0.00	9,600	0.00	31,444	0.00	21,844
<b>OARC EMPLOYMENT CONTRACT</b>						
Operating	0.00	22,150	0.00	18,096	0.00	-4,054
Total	0.00	22,150	0.00	18,096	0.00	-4,054
<b>ST PERS DIV ASSESS &amp; REGIA</b>						
Operating	0.00	50,000	0.00	43,757	0.00	-6,243
Total	0.00	50,000	0.00	43,757	0.00	-6,243
<b>POSTAGE</b>						
Operating	0.00	79,380	0.00	12,061	0.00	-67,319
Total	0.00	79,380	0.00	12,061	0.00	-67,319
<b>FID &amp; LIAB INSNCES</b>						
Operating	0.00	35,104	0.00	14,569	0.00	-20,535
Total	0.00	35,104	0.00	14,569	0.00	-20,535
<b>LOTUS NOTES</b>						
Professional	0.00	0	0.60	20,381	0.60	20,381
Fringe	0.00	0	0.00	5,945	0.00	5,945
Total	0.00	0	0.60	26,326	0.60	26,326
<b>MST CHG FEE</b>						
Operating	0.00	46,675	0.00	36,397	0.00	-10,278
Total	0.00	46,675	0.00	36,397	0.00	-10,278

# Western Nevada College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>EMPLOYEE ASSISTANT PROGRAM</b>						
Operating	0.00	5,000	0.00	4,619	0.00	-381
Total	0.00	5,000	0.00	4,619	0.00	-381
<b>COPIER CONTRACT</b>						
Operating	0.00	88,000	0.00	56,444	0.00	-31,556
Total	0.00	88,000	0.00	56,444	0.00	-31,556
<b>TELEPHONE SERVICE</b>						
Operating	0.00	118,414	0.00	101,142	0.00	-17,272
Total	0.00	118,414	0.00	101,142	0.00	-17,272
<b>VP-HR &amp; GENERAL COUNSEL</b>						
Professional	2.00	202,251	2.00	197,599	0.00	-4,652
Classified	3.00	132,943	3.00	129,587	0.00	-3,356
Wages	0.00	9,000	0.00	1,769	0.00	-7,231
Fringe	0.00	141,588	0.00	135,016	0.00	-6,572
Operating	0.00	14,123	0.00	19,900	0.00	5,777
Total	5.00	499,905	5.00	483,871	0.00	-16,034
<b>LOTUS NOTES</b>						
Operating	0.00	55,000	0.00	7,381	0.00	-47,619
Total	0.00	55,000	0.00	7,381	0.00	-47,619
<b>RECRUITMENT SOFTWARE</b>						
Operating	0.00	18,088	0.00	17,755	0.00	-333
Total	0.00	18,088	0.00	17,755	0.00	-333
<b>COPYRIGHT ROYALTIES</b>						
Operating	0.00	2,489	0.00	2,102	0.00	-387
Total	0.00	2,489	0.00	2,102	0.00	-387

# Western Nevada College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>INSTITUTIONAL OPERATIONS SUPPORT</b>						
Operating	0.00	436,047	0.00	582,501	0.00	146,454
Total	0.00	436,047	0.00	582,501	0.00	146,454
<b>POSTAGE LEASE &amp; SUPPLIES</b>						
Operating	0.00	9,030	0.00	24	0.00	-9,006
Total	0.00	9,030	0.00	24	0.00	-9,006
<b>LITIGATION</b>						
Operating	0.00	30,080	0.00	9,565	0.00	-20,515
Total	0.00	30,080	0.00	9,565	0.00	-20,515
<b>INTERGRATE</b>						
Operating	0.00	0	0.00	64,227	0.00	64,227
Total	0.00	0	0.00	64,227	0.00	64,227
<b>INSTITUTIONAL SOFTWARE</b>						
Operating	0.00	232,404	0.00	243,371	0.00	10,967
Total	0.00	232,404	0.00	243,371	0.00	10,967
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	24.43	1,887,275	24.43	1,855,169	0.00	-32,106
Classified	18.36	764,191	18.36	730,235	0.00	-33,956
Wages	0.00	39,250	0.00	13,892	0.00	-25,358
Fringe	0.00	922,455	0.00	867,245	0.00	-55,210
Operating	0.00	1,643,060	0.00	1,604,566	0.00	-38,494
Total	42.79	5,256,231	42.79	5,071,107	0.00	-185,124

# Western Nevada College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b><u>O &amp; M OF PLANT</u></b>						
<b>ADMINISTRATIVE</b>						
Professional	2.00	157,052	2.00	153,439	0.00	-3,613
Classified	2.50	115,653	2.50	117,028	0.00	1,375
Wages	0.00	11,600	0.00	0	0.00	-11,600
Fringe	0.00	115,095	0.00	109,845	0.00	-5,250
Operating	0.00	6,468	0.00	5,739	0.00	-729
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Total	4.50	405,868	4.50	386,051	0.00	-19,817
<b>JANITORIAL SVCS</b>						
Professional	0.00	3,375	0.00	0	0.00	-3,375
Classified	8.00	248,941	8.00	237,905	0.00	-11,036
Wages	0.00	11,933	0.00	2,497	0.00	-9,436
Fringe	0.00	134,108	0.00	126,014	0.00	-8,094
Operating	0.00	70,000	0.00	69,362	0.00	-638
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Total	8.00	468,357	8.00	435,778	0.00	-32,579
<b>O &amp; M PLANT CUSTODIAN FALLON</b>						
Operating	0.00	57,612	0.00	50,964	0.00	-6,648
	<hr/>					
Total	0.00	57,612	0.00	50,964	0.00	-6,648
<b>AUTO R &amp; M CARSON</b>						
Classified	1.00	38,043	1.00	37,169	0.00	-874
Fringe	0.00	20,540	0.00	20,053	0.00	-487
Operating	0.00	37,000	0.00	37,568	0.00	568
	<hr/>					
Total	1.00	95,583	1.00	94,790	0.00	-793
<b>AUTO R &amp; M FALLON</b>						
Operating	0.00	22,100	0.00	10,542	0.00	-11,558
	<hr/>					
Total	0.00	22,100	0.00	10,542	0.00	-11,558



# Western Nevada College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>BUILDING R &amp; M CARSON</b>						
Classified	5.00	190,676	5.00	186,075	0.00	-4,601
Fringe	0.00	89,887	0.00	87,542	0.00	-2,345
Operating	0.00	175,960	0.00	170,763	0.00	-5,197
Total	5.00	456,523	5.00	444,380	0.00	-12,143
<b>BUILDING R &amp; M FALLON</b>						
Operating	0.00	15,500	0.00	7,338	0.00	-8,162
Total	0.00	15,500	0.00	7,338	0.00	-8,162
<b>GROUNDS MAINTENANCE FALLON</b>						
Classified	1.00	34,953	1.00	33,713	0.00	-1,240
Fringe	0.00	19,587	0.00	19,057	0.00	-530
Operating	0.00	6,409	0.00	1,606	0.00	-4,803
Total	1.00	60,949	1.00	54,376	0.00	-6,573
<b>GROUNDS MAINTENANCE CARSON</b>						
Classified	4.00	110,100	4.00	103,692	0.00	-6,408
Fringe	0.00	56,520	0.00	47,848	0.00	-8,672
Operating	0.00	39,905	0.00	29,564	0.00	-10,341
Total	4.00	206,525	4.00	181,104	0.00	-25,421
<b>PROPERTY RENT</b>						
Operating	0.00	3,000	0.00	0	0.00	-3,000
Total	0.00	3,000	0.00	0	0.00	-3,000
<b>PROPERTY INSURANCE</b>						
Operating	0.00	36,000	0.00	35,819	0.00	-181
Total	0.00	36,000	0.00	35,819	0.00	-181
<b>O &amp; M PLANT OPERATIONS SUPPORT</b>						
Operating	0.00	700,000	0.00	538,747	0.00	-161,253
Total	0.00	700,000	0.00	538,747	0.00	-161,253

# Western Nevada College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>UTILITY SERVICE - ELECTRICITY</b>						
Operating	0.00	698,000	0.00	334,251	0.00	-363,749
Total	0.00	698,000	0.00	334,251	0.00	-363,749
<b>O&amp;M PLANT - PROPERTY LOSS</b>						
Operating	0.00	7,500	0.00	13,308	0.00	5,808
Total	0.00	7,500	0.00	13,308	0.00	5,808
<b>UTILITY SERVICE - NATURAL GAS</b>						
Operating	0.00	379,000	0.00	122,622	0.00	-256,378
Total	0.00	379,000	0.00	122,622	0.00	-256,378
<b>UTILITY SERVICE - SANI</b>						
Operating	0.00	34,500	0.00	33,910	0.00	-590
Total	0.00	34,500	0.00	33,910	0.00	-590
<b>UTILITY SERVICE - SEWER</b>						
Operating	0.00	20,715	0.00	20,259	0.00	-456
Total	0.00	20,715	0.00	20,259	0.00	-456
<b>O&amp;M OF PLANT</b>						
Operating	0.00	34,500	0.00	11,804	0.00	-22,696
Total	0.00	34,500	0.00	11,804	0.00	-22,696
<b>UTILITY SERVICE - WATER</b>						
Operating	0.00	59,150	0.00	62,830	0.00	3,680
Total	0.00	59,150	0.00	62,830	0.00	3,680
<b>MAJOR EMERGENCY OPERATIONS</b>						
Operating	0.00	28,127	0.00	23,846	0.00	-4,281
Total	0.00	28,127	0.00	23,846	0.00	-4,281

# Western Nevada College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	2.00	160,427	2.00	153,439	0.00	-6,988
Classified	21.50	738,366	21.50	715,582	0.00	-22,784
Wages	0.00	23,533	0.00	2,497	0.00	-21,036
Fringe	0.00	435,737	0.00	410,359	0.00	-25,378
Operating	0.00	2,431,446	0.00	1,580,842	0.00	-850,604
Total	23.50	3,789,509	23.50	2,862,719	0.00	-926,790
<b><u>SCHOLARSHIPS</u></b>						
<b>SCHOLARSHIPS</b>						
Operating	0.00	70,660	0.00	86,102	0.00	15,442
Total	0.00	70,660	0.00	86,102	0.00	15,442
<b>SCHOLARSHIPS</b>						
Operating	0.00	17,000	0.00	6,445	0.00	-10,555
Total	0.00	17,000	0.00	6,445	0.00	-10,555
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	87,660	0.00	92,547	0.00	4,887
Total	0.00	87,660	0.00	92,547	0.00	4,887
<b><u>RESERVES</u></b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-133,063	0.00	0	0.00	133,063
Classified	0.00	-154,108	0.00	0	0.00	154,108
Total	0.00	-287,171	0.00	0	0.00	287,171
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-222,149	0.00	0	0.00	222,149
Classified	0.00	-50,203	0.00	0	0.00	50,203
Fringe	0.00	-82,827	0.00	0	0.00	82,827
Total	0.00	-355,179	0.00	0	0.00	355,179

# Western Nevada College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>INSTITUTIONAL SUPPORT RSRV</b>						
Operating	0.00	642,350	0.00	0	0.00	-642,350
Total	0.00	642,350	0.00	0	0.00	-642,350
<b>TOTAL RESERVES</b>						
Professional	0.00	-355,212	0.00	0	0.00	355,212
Classified	0.00	-204,311	0.00	0	0.00	204,311
Fringe	0.00	-82,827	0.00	0	0.00	82,827
Operating	0.00	642,350	0.00	0	0.00	-642,350
Total	0.00	0	0.00	0	0.00	0
<b>TOTAL Western Nevada College</b>						
Professional	166.95	9,303,434	167.05	9,207,740	0.10	-95,694
Teaching Assistant	0.00	147,200	0.00	181,227	0.00	34,027
Classified	56.86	1,978,413	56.86	2,054,093	0.00	75,680
Wages	0.00	319,869	0.00	273,319	0.00	-46,550
Fringe	0.00	3,518,327	0.00	3,337,434	0.00	-180,893
Operating	0.00	5,541,151	0.00	4,642,569	0.00	-898,582
Total	223.81	20,808,394	223.91	19,696,382	0.10	-1,112,012

# Desert Research Institute

## 2012-13 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2012-13 Operating Budget	IFC Augmentations	State Adjusted Budget	2012-13 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
<b>TOTAL REVENUE</b>	<b>7,570,058</b>		<b>7,570,058</b>	<b>7,570,058</b>	<b>0</b>

# Desert Research Institute

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>RESEARCH</u></b>						
<b>CTREC RENEWABLE ENERGY CENTER</b>						
Professional	0.50	90,263	0.50	69,909	0.00	-20,354
Fringe	0.00	18,030	0.00	31,319	0.00	13,289
Total	0.50	108,293	0.50	101,229	0.00	-7,064
<b>CAVCAM CENTER AND CENTER SUPPORT</b>						
Professional	1.00	144,320	0.80	115,546	-0.20	-28,774
Fringe	0.00	30,270	0.00	51,765	0.00	21,495
Total	1.00	174,590	0.80	167,311	-0.20	-7,279
<b>CERM ENVIRON RESTORATION &amp; MONITOR</b>						
Professional	0.50	63,657	0.50	60,835	0.00	-2,822
Fringe	0.00	14,172	0.00	27,254	0.00	13,082
Total	0.50	77,829	0.50	88,089	0.00	10,260
<b>WES WATERSHED ENVRNMNTL SUSTMNT</b>						
Professional	0.50	60,764	0.50	49,337	0.00	-11,427
Fringe	0.00	13,753	0.00	22,103	0.00	8,350
Total	0.50	74,517	0.50	71,439	0.00	-3,078
<b>DHS DIVISION HYDROLOGICAL SCIENCES</b>						
Professional	1.00	204,750	1.00	168,085	0.00	-36,665
Classified	1.00	41,808	1.00	31,521	0.00	-10,287
Fringe	0.00	54,439	0.00	93,269	0.00	38,830
Total	2.00	300,997	2.00	292,875	0.00	-8,122
<b>DEES DIV EARTH ECOSYSTEM SCI</b>						
Professional	1.00	190,125	1.00	185,193	0.00	-4,932
Classified	1.00	37,867	0.00	0	-1.00	-37,867
Fringe	0.00	51,746	0.00	82,966	0.00	31,220
Total	2.00	279,738	1.00	268,159	-1.00	-11,579

# Desert Research Institute

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>DAS DIVISION ATMOSPHERIC SCI</b>						
Professional	1.00	180,384	1.00	140,541	0.00	-39,843
Classified	1.00	49,965	1.00	42,825	0.00	-7,140
Fringe	0.00	52,088	0.00	87,372	0.00	35,284
Total	2.00	282,437	2.00	270,738	0.00	-11,699
<b>TOTAL RESEARCH</b>						
Professional	5.50	934,263	5.30	789,446	-0.20	-144,817
Classified	3.00	129,640	2.00	74,345	-1.00	-55,295
Fringe	0.00	234,498	0.00	396,049	0.00	161,551
Total	8.50	1,298,401	7.30	1,259,840	-1.20	-38,561
<b><u>INSTIT'L SUPPORT</u></b>						
<b>PRESIDENT'S OFFICE</b>						
Professional	3.00	419,687	4.00	344,865	1.00	-74,823
Fringe	0.00	100,100	0.00	155,301	0.00	55,201
Total	3.00	519,787	4.00	500,165	1.00	-19,622
<b>SVPFA SR VP FINANCE &amp; ADMIN</b>						
Professional	2.00	267,327	2.00	230,947	0.00	-36,380
Fringe	0.00	78,009	0.00	103,464	0.00	25,455
Total	2.00	345,336	2.00	334,411	0.00	-10,925
<b>EVPR EXEC VP RESEARCH</b>						
Professional	2.00	286,116	2.00	229,537	0.00	-56,580
Fringe	0.00	60,175	0.00	102,832	0.00	42,657
Total	2.00	346,291	2.00	332,369	0.00	-13,922
<b>FINANCIAL SERVICES OFFICE</b>						
Professional	3.00	322,299	3.00	316,585	0.00	-5,714
Classified	5.00	269,083	0.00	242,120	-5.00	-26,963
Fringe	0.00	193,025	0.00	279,839	0.00	86,814
Total	8.00	784,407	3.00	838,545	-5.00	54,138

# Desert Research Institute

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>HUMAN RESOURCES</b>						
Professional	1.00	117,784	1.00	92,720	0.00	-25,064
Classified	1.00	41,808	1.00	37,538	0.00	-4,270
Fringe	0.00	41,829	0.00	62,935	0.00	21,106
Total	2.00	201,421	2.00	193,193	0.00	-8,228
<b>INFORMATION TECHNOLOGY SUPPORT</b>						
Professional	5.00	528,680	5.00	410,721	0.00	-117,959
Classified	3.00	185,673	3.00	171,698	0.00	-13,975
Wages	0.00	30,000	0.00	30,820	0.00	820
Fringe	0.00	190,309	0.00	280,759	0.00	90,450
Total	8.00	934,662	8.00	893,997	0.00	-40,665
<b>RETIRED GROUP INSUR</b>						
Operating	0.00	123,454	0.00	123,995	0.00	541
Total	0.00	123,454	0.00	123,995	0.00	541
<b>INSURANCE</b>						
Operating	0.00	19,658	0.00	18,049	0.00	-1,609
Total	0.00	19,658	0.00	18,049	0.00	-1,609
<b>STATE ASSESSMENTS</b>						
Operating	0.00	2,321	0.00	2,321	0.00	0
Total	0.00	2,321	0.00	2,321	0.00	0
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	16.00	1,941,893	17.00	1,625,374	1.00	-316,519
Classified	9.00	496,564	4.00	451,356	-5.00	-45,208
Wages	0.00	30,000	0.00	30,820	0.00	820
Fringe	0.00	663,447	0.00	985,130	0.00	321,683
Operating	0.00	145,433	0.00	144,365	0.00	-1,068
Total	25.00	3,277,337	21.00	3,237,045	-4.00	-40,292



# Desert Research Institute

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>O &amp; M OF PLANT</u></b>						
<b>FACILITIES</b>						
Professional	4.00	373,637	4.00	275,977	0.00	-97,660
Classified	15.00	713,381	15.00	690,960	0.00	-22,421
Wages	0.00	30,000	0.00	0	0.00	-30,000
Fringe	0.00	355,115	0.00	517,485	0.00	162,370
Operating	0.00	1,600,189	0.00	1,436,945	0.00	-163,244
Total	19.00	3,072,322	19.00	2,921,367	0.00	-150,955
<b>PROPERTY INSURANCE</b>						
Operating	0.00	63,969	0.00	63,866	0.00	-103
Total	0.00	63,969	0.00	63,866	0.00	-103
<b>PRORATION OF O &amp; M - DRI</b>						
Operating	0.00	94,210	0.00	87,941	0.00	-6,269
Total	0.00	94,210	0.00	87,941	0.00	-6,269
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	4.00	373,637	4.00	275,977	0.00	-97,660
Classified	15.00	713,381	15.00	690,960	0.00	-22,421
Wages	0.00	30,000	0.00	0	0.00	-30,000
Fringe	0.00	355,115	0.00	517,485	0.00	162,370
Operating	0.00	1,758,368	0.00	1,588,752	0.00	-169,616
Total	19.00	3,230,501	19.00	3,073,174	0.00	-157,327
<b><u>RESERVES</u></b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-125,412	0.00	0	0.00	125,412
Total	0.00	-125,412	0.00	0	0.00	125,412

# Desert Research Institute

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-74,745	0.00	0	0.00	74,745
Classified	0.00	-30,810	0.00	0	0.00	30,810
Fringe	0.00	-5,214	0.00	0	0.00	5,214
Total	0.00	-110,769	0.00	0	0.00	110,769
<b>TOTAL RESERVES</b>						
Professional	0.00	-200,157	0.00	0	0.00	200,157
Classified	0.00	-30,810	0.00	0	0.00	30,810
Fringe	0.00	-5,214	0.00	0	0.00	5,214
Total	0.00	-236,181	0.00	0	0.00	236,181
<b>TOTAL Desert Research Institute</b>						
Professional	25.50	3,049,636	26.30	2,690,797	0.80	-358,839
Classified	27.00	1,308,775	21.00	1,216,661	-6.00	-92,114
Wages	0.00	60,000	0.00	30,820	0.00	-29,180
Fringe	0.00	1,247,846	0.00	1,898,664	0.00	650,818
Operating	0.00	1,903,801	0.00	1,733,117	0.00	-170,685
Total	52.50	7,570,058	47.30	7,570,058	-5.20	0

# State Funded Perkins Loans

## 2012-13 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2012-13 Operating Budget	IFC Augmentations	State Adjusted Budget	2012-13 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
<b>TOTAL REVENUE</b>	35,793		35,793	35,793	0

# State Funded Perkins Loans

## 2012 - 13 State Supported Operating Budget

Budget to Actual Comparison

### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>STUDENT SERVICES</u></b>						
<b>STUDENT SERVICES</b>						
Operating	0.00	35,793	0.00	35,793	0.00	0
Total	0.00	35,793	0.00	35,793	0.00	0
<b>TOTAL STUDENT SERVICES</b>						
Operating	0.00	35,793	0.00	35,793	0.00	0
Total	0.00	35,793	0.00	35,793	0.00	0
<b>TOTAL State Funded Perkins Loans</b>						
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

## 2012-13 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2012-13 Operating Budget	IFC Augmentations	State Adjusted Budget	2012-13 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	4,143,103	492,319	4,635,422	4,592,088	-43,334
Non-Resident Tuition	348,327	82,024	430,351	408,454	-21,897
Miscellaneous Student Fees	114,433		114,433	104,099	-10,334
Surcharge	727,688	53,338	781,026	763,691	-17,335
Investment Income	56,708		56,708	17,477	-39,231
Total Other Revenue Sources	5,390,259	627,681	6,017,940	5,885,808	-132,132
<b>TOTAL REVENUE</b>	14,501,698	627,681	15,129,379	14,997,247	-132,132

# Nevada State College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>INSTR &amp; DEPT RESEARCH</u></b>						
<b>LIBERAL ARTS</b>						
Professional	55.97	2,808,288	55.97	2,651,961	0.00	-156,327
Classified	5.00	164,464	5.00	113,099	0.00	-51,365
Fringe	0.00	693,172	0.00	607,237	0.00	-85,935
Operating	0.00	357,290	0.00	253,188	0.00	-104,102
Total	60.97	4,023,214	60.97	3,625,485	0.00	-397,729
<b>HEALTH SCIENCES</b>						
Professional	23.24	1,615,498	23.24	1,720,136	0.00	104,638
Classified	4.00	139,568	4.00	121,655	0.00	-17,913
Fringe	0.00	406,708	0.00	410,872	0.00	4,164
Operating	0.00	48,948	0.00	139,201	0.00	90,253
Operating	0.00	223,141	0.00	222,661	0.00	-480
Total	27.24	2,433,863	27.24	2,614,525	0.00	180,662
<b>TEACHER PREPARATION</b>						
Professional	15.93	806,986	15.93	760,778	0.00	-46,208
Classified	2.00	82,413	2.00	80,339	0.00	-2,074
Fringe	0.00	211,379	0.00	190,576	0.00	-20,803
Operating	0.00	55,570	0.00	68,040	0.00	12,470
O-S Travel	0.00	8,930	0.00	15,812	0.00	6,882
Total	17.93	1,165,278	17.93	1,115,545	0.00	-49,733
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	95.14	5,230,772	95.14	5,132,875	0.00	-97,897
Classified	11.00	386,445	11.00	315,093	0.00	-71,352
Fringe	0.00	1,311,259	0.00	1,208,685	0.00	-102,574
Operating	0.00	684,949	0.00	683,090	0.00	-1,859
O-S Travel	0.00	8,930	0.00	15,812	0.00	6,882
Total	106.14	7,622,355	106.14	7,355,555	0.00	-266,800

# Nevada State College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>ACADEMIC SUPPORT</u></b>						
<b>VP ACADEMIC AFFAIRS</b>						
Professional	1.50	218,138	1.50	251,675	0.00	33,537
Fringe	0.00	53,507	0.00	47,074	0.00	-6,433
Operating	0.00	15,300	0.00	26,928	0.00	11,628
Total	1.50	286,945	1.50	325,677	0.00	38,732
<b>FACULTY SENATE</b>						
Operating	0.00	15,000	0.00	14,192	0.00	-808
Total	0.00	15,000	0.00	14,192	0.00	-808
<b>DEAN - TEACHER PREP</b>						
Professional	1.00	121,738	1.00	9,814	0.00	-111,924
Fringe	0.00	30,814	0.00	2,305	0.00	-28,509
Operating	0.00	5,140	0.00	88,121	0.00	82,981
Total	1.00	157,692	1.00	100,240	0.00	-57,452
<b>DEAN - LIBERAL ARTS</b>						
Professional	2.00	234,678	2.00	235,295	0.00	617
Fringe	0.00	61,392	0.00	57,751	0.00	-3,641
Total	2.00	296,070	2.00	293,046	0.00	-3,024
<b>DEAN - NURSING</b>						
Professional	1.00	133,555	1.00	129,411	0.00	-4,144
Fringe	0.00	36,355	0.00	31,274	0.00	-5,081
Total	1.00	169,910	1.00	160,685	0.00	-9,225
<b>LIBRARY</b>						
Professional	1.00	64,575	1.00	61,917	0.00	-2,658
Fringe	0.00	20,376	0.00	29,246	0.00	8,870
Operating	0.00	229,859	0.00	230,973	0.00	1,114
Total	1.00	314,810	1.00	322,136	0.00	7,326

# Nevada State College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	6.50	772,684	6.50	688,112	0.00	-84,572
Fringe	0.00	202,444	0.00	167,650	0.00	-34,794
Operating	0.00	265,299	0.00	360,214	0.00	94,915
Total	6.50	1,240,427	6.50	1,215,976	0.00	-24,451
<b><u>STUDENT SERVICES</u></b>						
<b>STUDENT SERVICES ACCOMOD / BURSAR</b>						
Professional	0.50	48,760	0.50	45,291	0.00	-3,469
Fringe	0.00	13,306	0.00	17,479	0.00	4,173
Operating	0.00	74,232	0.00	41,565	0.00	-32,667
Total	0.50	136,298	0.50	104,335	0.00	-31,963
<b>ADMISSIONS</b>						
Professional	1.00	51,650	1.00	52,586	0.00	936
Classified	2.00	63,726	2.00	70,929	0.00	7,203
Total	3.00	115,376	3.00	123,515	0.00	8,139
<b>VICE PRESIDENT OF STUDENT SERVICES</b>						
Classified	1.00	34,598	1.00	33,894	0.00	-704
Fringe	0.00	15,122	0.00	15,526	0.00	404
Operating	0.00	95,120	0.00	102,401	0.00	7,281
Total	1.00	144,840	1.00	151,821	0.00	6,981
<b>FINANCIAL AID</b>						
Professional	4.00	238,313	4.00	217,299	0.00	-21,014
Fringe	0.00	78,513	0.00	64,595	0.00	-13,918
Operating	0.00	22,500	0.00	20,603	0.00	-1,897
Total	4.00	339,326	4.00	302,497	0.00	-36,829



# Nevada State College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>REGISTRAR</b>						
Professional	3.00	181,456	3.00	180,567	0.00	-889
Classified	2.00	70,505	2.00	75,773	0.00	5,268
Fringe	0.00	89,809	0.00	101,456	0.00	11,647
Operating	0.00	25,200	0.00	34,880	0.00	9,680
Total	5.00	366,970	5.00	392,676	0.00	25,706
<b>STUDENT RECRUITMENT</b>						
Professional	1.00	51,650	1.00	66,604	0.00	14,954
Fringe	0.00	20,682	0.00	24,433	0.00	3,751
Operating	0.00	23,850	0.00	21,608	0.00	-2,242
Total	1.00	96,182	1.00	112,645	0.00	16,463
<b>ADMISSIONS</b>						
Professional	1.00	35,490	1.00	32,333	0.00	-3,157
Classified	1.00	39,519	1.00	37,699	0.00	-1,820
Fringe	0.00	78,675	0.00	70,061	0.00	-8,614
Operating	0.00	23,400	0.00	22,656	0.00	-744
Total	2.00	177,084	2.00	162,749	0.00	-14,335
<b>ADVISING</b>						
Professional	2.00	98,140	2.00	76,579	0.00	-21,561
Fringe	0.00	35,529	0.00	35,526	0.00	-3
Operating	0.00	4,000	0.00	21,562	0.00	17,562
Total	2.00	137,669	2.00	133,667	0.00	-4,002
<b>TOTAL STUDENT SERVICES</b>						
Professional	12.50	705,459	12.50	671,259	0.00	-34,200
Classified	6.00	208,348	6.00	218,295	0.00	9,947
Fringe	0.00	331,636	0.00	329,076	0.00	-2,560
Operating	0.00	268,302	0.00	265,275	0.00	-3,027
Total	18.50	1,513,745	18.50	1,483,905	0.00	-29,840

# Nevada State College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b><u>INSTIT'L SUPPORT</u></b>						
<b>PRESIDENTS OFFICE</b>						
Professional	2.00	324,150	2.00	362,820	0.00	38,670
Fringe	0.00	76,725	0.00	77,529	0.00	804
Operating	0.00	71,500	0.00	67,527	0.00	-3,973
Total	2.00	472,375	2.00	507,876	0.00	35,501
<b>RECRUITMENT</b>						
Operating	0.00	5,000	0.00	49,576	0.00	44,576
Total	0.00	5,000	0.00	49,576	0.00	44,576
<b>ACCREDITATION</b>						
Operating	0.00	20,000	0.00	19,855	0.00	-145
Total	0.00	20,000	0.00	19,855	0.00	-145
<b>VP FINANCE AND ADMINISTRATION</b>						
Professional	1.00	188,236	1.00	195,783	0.00	7,547
Classified	1.00	50,571	1.00	49,409	0.00	-1,162
Fringe	0.00	60,995	0.00	61,285	0.00	290
Operating	0.00	34,500	0.00	27,211	0.00	-7,289
Total	2.00	334,302	2.00	333,688	0.00	-614
<b>CLASSIFIED EMPLOYEE COUNCIL</b>						
Operating	0.00	400	0.00	354	0.00	-46
Total	0.00	400	0.00	354	0.00	-46
<b>SYSTEM QUARTERLY ASSESSMENT</b>						
Operating	0.00	18,000	0.00	32,572	0.00	14,572
Total	0.00	18,000	0.00	32,572	0.00	14,572
<b>PERSONNEL ASSESSMENT AND REGIA</b>						
Operating	0.00	9,925	0.00	7,229	0.00	-2,696
Total	0.00	9,925	0.00	7,229	0.00	-2,696

# Nevada State College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>EMPLOYEE BOND</b>						
Operating	0.00	500	0.00	670	0.00	170
Total	0.00	500	0.00	670	0.00	170
<b>AG TORT</b>						
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
<b>ASSOCIATE VP FOR FINANCE &amp; ADMINISTRATION</b>						
Professional	1.00	92,215	1.00	90,022	0.00	-2,193
Classified	1.00	55,207	1.00	48,205	0.00	-7,002
Fringe	0.00	44,308	0.00	47,781	0.00	3,473
Operating	0.00	9,187	0.00	8,572	0.00	-615
Total	2.00	200,917	2.00	194,580	0.00	-6,337
<b>HUMAN RESOURCES</b>						
Professional	1.00	119,347	1.00	116,630	0.00	-2,717
Fringe	0.00	30,378	0.00	28,930	0.00	-1,448
Operating	0.00	49,275	0.00	53,675	0.00	4,400
Total	1.00	199,000	1.00	199,235	0.00	235
<b>COMMUNICATIONS SERVICES</b>						
Operating	0.00	36,005	0.00	35,520	0.00	-485
Total	0.00	36,005	0.00	35,520	0.00	-485
<b>PUBLIC SAFETY</b>						
Operating	0.00	140,000	0.00	172,912	0.00	32,912
Total	0.00	140,000	0.00	172,912	0.00	32,912

# Nevada State College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>COLLEGE RELATIONS</b>						
Professional	3.00	204,023	3.00	177,771	0.00	-26,252
Classified	1.00	42,553	1.00	4,280	0.00	-38,273
Fringe	0.00	94,879	0.00	80,285	0.00	-14,594
Operating	0.00	13,800	0.00	32,838	0.00	19,038
Total	4.00	355,255	4.00	295,174	0.00	-60,081
<b>DEVELOPMENT</b>						
Professional	1.00	35,100	1.00	32,837	0.00	-2,263
Total	1.00	35,100	1.00	32,837	0.00	-2,263
<b>BURSAR CREDIT CARD FEES</b>						
Operating	0.00	54,000	0.00	38,349	0.00	-15,651
Total	0.00	54,000	0.00	38,349	0.00	-15,651
<b>COLLECTION COSTS</b>						
Operating	0.00	15,000	0.00	14,651	0.00	-349
Total	0.00	15,000	0.00	14,651	0.00	-349
<b>STUDENT CASHIER OFFICE</b>						
Professional	1.00	68,768	1.00	74,026	0.00	5,258
Fringe	0.00	21,142	0.00	19,207	0.00	-1,935
Operating	0.00	15,950	0.00	8,548	0.00	-7,402
Total	1.00	105,860	1.00	101,781	0.00	-4,079
<b>OFFICE OF INFORMATION TECHNOLOGY</b>						
Professional	1.00	92,850	1.00	90,742	0.00	-2,108
Fringe	0.00	25,759	0.00	24,600	0.00	-1,159
Operating	0.00	730	0.00	662	0.00	-68
Total	1.00	119,339	1.00	116,004	0.00	-3,335
<b>NETWORK SERVICES</b>						
Operating	0.00	15,500	0.00	15,431	0.00	-69
Total	0.00	15,500	0.00	15,431	0.00	-69

# Nevada State College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>SERVER SUPPORT</b>						
Operating	0.00	59,129	0.00	59,941	0.00	812
Total	0.00	59,129	0.00	59,941	0.00	812
<b>TELCOM SUPPORT</b>						
Operating	0.00	945	0.00	946	0.00	1
Total	0.00	945	0.00	946	0.00	1
<b>PRINTING AND MARKETING</b>						
Operating	0.00	191,865	0.00	102,432	0.00	-89,433
Total	0.00	191,865	0.00	102,432	0.00	-89,433
<b>COLLEGE RELATIONS</b>						
Professional	0.50	51,675	0.50	17,421	0.00	-34,254
Total	0.50	51,675	0.50	17,421	0.00	-34,254
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	11.50	1,176,364	11.50	1,158,052	0.00	-18,312
Classified	3.00	148,331	3.00	101,894	0.00	-46,437
Fringe	0.00	354,186	0.00	339,617	0.00	-14,569
Operating	0.00	782,022	0.00	764,192	0.00	-17,830
Total	14.50	2,460,903	14.50	2,363,755	0.00	-97,148
<b><u>O &amp; M OF PLANT</u></b>						
<b>LEASE 1125 NEVADA ST DR</b>						
Operating	0.00	2,101	0.00	2,101	0.00	0
Total	0.00	2,101	0.00	2,101	0.00	0
<b>LEASE 303 S WATER ST</b>						
Operating	0.00	483,365	0.00	493,031	0.00	9,666
Total	0.00	483,365	0.00	493,031	0.00	9,666

# Nevada State College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>LEASE - 311 WATER ST</b>						
Operating	0.00	885,875	0.00	1,020,745	0.00	134,870
Total	0.00	885,875	0.00	1,020,745	0.00	134,870
<b>OPERATIONS AND MAINTENANCE</b>						
Classified	1.00	31,863	1.00	31,565	0.00	-298
Fringe	0.00	14,622	0.00	14,843	0.00	221
Operating	0.00	220,590	0.00	97,097	0.00	-123,493
Total	1.00	267,075	1.00	143,505	0.00	-123,570
<b>UTILITIES NEVADA POWER</b>						
Operating	0.00	290,125	0.00	230,345	0.00	-59,780
Total	0.00	290,125	0.00	230,345	0.00	-59,780
<b>UTILITIES SOUTHWEST GAS</b>						
Operating	0.00	21,000	0.00	19,520	0.00	-1,480
Total	0.00	21,000	0.00	19,520	0.00	-1,480
<b>UTILITIES CITY OF HENDERSON WATER</b>						
Operating	0.00	15,000	0.00	19,789	0.00	4,789
Total	0.00	15,000	0.00	19,789	0.00	4,789
<b>UTILITIES REPUBLIC SERVICES</b>						
Operating	0.00	32,000	0.00	26,697	0.00	-5,303
Total	0.00	32,000	0.00	26,697	0.00	-5,303
<b>UTILITIES EMBARQ</b>						
Operating	0.00	58,000	0.00	57,902	0.00	-98
Total	0.00	58,000	0.00	57,902	0.00	-98
<b>OPERATIONS AND MAINTENANCE</b>						
Professional	1.00	81,175	1.00	80,508	0.00	-667
Fringe	0.00	23,647	0.00	22,652	0.00	-995
Total	1.00	104,822	1.00	103,160	0.00	-1,662

# Nevada State College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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<b>TOTAL O &amp; M OF PLANT</b>						
Professional	1.00	81,175	1.00	80,508	0.00	-667
Classified	1.00	31,863	1.00	31,565	0.00	-298
Fringe	0.00	38,269	0.00	37,495	0.00	-774
Operating	0.00	2,008,056	0.00	1,967,227	0.00	-40,829
Total	2.00	2,159,363	2.00	2,116,795	0.00	-42,568
<b><u>SCHOLARSHIPS</u></b>						
<b>GRANTS-IN-AID</b>						
Operating	0.00	93,018	0.00	74,187	0.00	-18,831
Total	0.00	93,018	0.00	74,187	0.00	-18,831
<b>MERIT SCHOLARSHIPS</b>						
Operating	0.00	38,627	0.00	102,874	0.00	64,247
Total	0.00	38,627	0.00	102,874	0.00	64,247
<b>NSC GRANTS</b>						
Operating	0.00	259,201	0.00	279,200	0.00	19,999
Total	0.00	259,201	0.00	279,200	0.00	19,999
<b>REGENTS AWARD PROGRAM</b>						
Operating	0.00	24,994	0.00	5,000	0.00	-19,994
Total	0.00	24,994	0.00	5,000	0.00	-19,994
<b>TOTAL SCHOLARSHIPS</b>						
Operating	0.00	415,840	0.00	461,261	0.00	45,421
Total	0.00	415,840	0.00	461,261	0.00	45,421
<b><u>RESERVES</u></b>						
<b>RESERVES - VACANCY SAVINGS</b>						
Professional	0.00	-81,055	0.00	0	0.00	81,055
Classified	0.00	-47,058	0.00	0	0.00	47,058
Total	0.00	-128,113	0.00	0	0.00	128,113

# Nevada State College

## 2012 - 13 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2012-13 Operating Budget With IFC Augmentation		2012-13 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>RESERVES - FURLOUGH SAVINGS</b>						
Professional	0.00	-136,667	0.00	0	0.00	136,667
Classified	0.00	-18,474	0.00	0	0.00	18,474
Total	0.00	-155,141	0.00	0	0.00	155,141
<b>TOTAL RESERVES</b>						
Professional	0.00	-217,722	0.00	0	0.00	217,722
Classified	0.00	-65,532	0.00	0	0.00	65,532
Total	0.00	-283,254	0.00	0	0.00	283,254
<b>TOTAL Nevada State College</b>						
Professional	126.64	7,748,732	126.64	7,730,806	0.00	-17,926
Classified	21.00	709,455	21.00	666,847	0.00	-42,608
Fringe	0.00	2,237,794	0.00	2,082,523	0.00	-155,271
Operating	0.00	4,424,468	0.00	4,501,259	0.00	76,791
O-S Travel	0.00	8,930	0.00	15,812	0.00	6,882
Total	147.64	15,129,379	147.64	14,997,247	0.00	-132,132