

Nevada System of Higher Education

State Operating Budget Budget to Actual Comparison

2013-2014



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

NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department
Office of the Chancellor

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NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Revenues by Source

2013-14 Operating Budget, 2013-14 Actual Revenue

Revenue by Source	2013-14 Operating Budget	IFC Augmentation	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>					
General Fund	480,643,898	0	480,643,898	480,643,898	0
AB 511 Salary Restoration	6,540,144	0	6,540,144	5,146,000	-1,394,144
Total State Appropriation	487,184,042	0	487,184,042	485,789,898	-1,394,144
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	199,336,391	8,023,685	207,360,076	202,422,583	-4,937,493
Non-Resident Tuition	54,434,377	6,935,863	61,370,240	60,509,015	-861,225
Miscellaneous Student Fees	2,248,108	796,761	3,044,869	2,798,262	-246,607
Discretionary Funds	165,560	0	165,560	165,560	0
County Funds	571,164	0	571,164	560,425	-10,739
Federal Funds	3,009,979	0	3,009,979	2,630,680	-379,299
Investment Income	1,477,119	0	1,477,119	1,071,298	-405,821
Miscellaneous	154,386	0	154,386	158,097	3,711
WICHE Loan Payments	87,435	0	87,435	202,516	115,081
WICHE Stipend Repayments	95,377	0	95,377	60,009	-35,368
WICHE Interest on Loans	84,607	0	84,607	154,062	69,455
WICHE Fines & Penalties	1,050	0	1,050	0	-1,050
WICHE Early Loan Repayments	25,000	0	25,000	43,281	18,281
Balance Forward From FY14 to FY15	0	0	0	-671,978	-671,978
Total Other Revenue Sources	261,690,553	15,756,309	277,446,862	270,103,810	-7,343,052
TOTAL REVENUE	748,874,595	15,756,309	764,630,904	755,893,708	-8,737,196
<u>ADJUSTMENTS TO REVENUE</u>					
Revert To State	0	0	0	-149,307	-149,307
Less: Revert to State	0	0	0	-149,307	-149,307
TOTAL ADJUSTED REVENUE	748,874,595	15,756,309	764,630,904	755,744,401	-8,886,503

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Allocation of Resources by Appropriation Area 2013-14 Operating Budget, 2013-14 Actual Expenditures

Appropriation Area	2013-14 Operating Budget	IFC Augmentation	2013-14 State Adjusted Budget	2013-14 Actual Expenditures	Difference Over (Under)
System Administration	4,747,300		4,747,300	4,747,300	
System Computing Services	16,668,995		16,668,995	16,567,788	-101,207
University Press	401,950		401,950	397,206	-4,744
NSHE Special Projects	1,965,646		1,965,646	1,958,206	-7,440
WICHE Loan Fund	1,017,920		1,017,920	1,008,237	-9,683
WICHE Admin	329,523		329,523	326,063	-3,460
University of Nevada, Reno	158,291,216	9,525,518	167,816,734	166,917,576	-899,158
University of Nevada Medical School	36,164,251		36,164,251	36,045,826	-118,425
State Health Laboratory	1,502,190		1,502,190	1,502,190	
Intercollegiate Athletics - UNR	4,965,230		4,965,230	4,965,230	
Statewide Programs - UNR	7,098,116		7,098,116	7,016,541	-81,575
Cooperative Extension Service	5,377,641		5,377,641	4,948,152	-429,489
Agricultural Experiment Station	6,461,411		6,461,411	6,455,608	-5,803
University of Nevada, Las Vegas	228,410,562	3,839,902	232,250,464	231,595,664	-654,800
Law School	12,470,902		12,470,902	12,020,780	-450,122
Dental School	15,155,607	425,870	15,581,477	15,311,475	-270,002
Intercollegiate Athletics - UNLV	7,038,125		7,038,125	7,038,125	
Statewide Programs - UNLV	2,862,214		2,862,214	2,862,214	
College of Southern Nevada	130,631,359	935,845	131,567,204	128,305,502	-3,261,702
Great Basin College	16,134,737	10,764	16,145,501	15,883,896	-261,605
Truckee Meadows Community College	42,884,699	388,523	43,273,222	42,164,217	-1,109,005
Western Nevada College	19,109,668		19,109,668	18,031,288	-1,078,380
Business Center North	1,826,295		1,826,295	1,826,295	
Business Center South	1,628,993		1,628,993	1,628,993	
Desert Research Institute	7,655,368		7,655,368	7,655,368	
State Funded Perkins Loans	35,793		35,793	35,793	
Nevada State College	18,038,884	629,887	18,668,771	18,528,868	-139,903
SYSTEMWIDE TOTAL	748,874,595	15,756,309	764,630,904	755,744,401	-8,886,503

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Allocation of Resources by Budget Function 2013-14 Operating Budget, 2013-14 Actual Expenditures

Budget Function	2013-14		2013-14		Difference	
	State Adjusted Budget*	% of Total	Actual Expenditures	% of Total	Over (Under) \$	%
INSTR & DEPT RESEARCH	376,250,175	49.21%	351,954,816	46.57%	-24,295,359	-6.46%
RESEARCH	17,242,595	2.26%	16,600,678	2.20%	-641,917	-3.72%
PUBLIC SERVICE	8,917,478	1.17%	7,937,006	1.05%	-980,472	-10.99%
ACADEMIC SUPPORT	87,281,950	11.41%	87,971,644	11.64%	689,694	0.79%
STUDENT SERVICES	57,785,688	7.56%	57,335,401	7.59%	-450,287	-0.78%
INSTIT'L SUPPORT	110,561,578	14.46%	107,731,231	14.25%	-2,830,347	-2.56%
O & M OF PLANT	107,319,521	14.04%	100,326,519	13.28%	-6,993,002	-6.52%
SCHOLARSHIPS	21,672,208	2.83%	25,887,106	3.43%	4,214,898	19.45%
RESERVES	-22,400,289	-2.93%	0	0.00%	22,400,289	-100.00%
SYSTEMWIDE TOTAL	764,630,904	100.00%	755,744,401	100.00%	-8,886,503	-1.16%

*Includes IFC Augmentations

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Allocation of Resources by Expenditure Object 2013-14 Operating Budget, 2013-14 Actual Expenditures

Expenditure Object	2013-14	% of Total	2013-14	% of Total	Difference Over (Under)	
	State Adjusted Budget		Actual Expenditures		\$	%
Professional	358,735,150	46.92%	357,393,875	47.29%	-1,341,275	-0.37%
Graduate Assistant	16,805,730	2.20%	15,858,882	2.10%	-946,848	-5.63%
Resident Physicians	656,001	0.09%	585,738	0.08%	-70,263	-10.71%
Teaching Assistant	331,602	0.04%	232,345	0.03%	-99,257	-29.93%
Classified	82,585,713	10.80%	82,548,822	10.92%	-36,891	-0.04%
Wages	8,317,987	1.09%	8,119,783	1.07%	-198,204	-2.38%
Fringe	134,949,747	17.65%	130,894,499	17.32%	-4,055,248	-3.01%
Operating	162,248,974	21.22%	160,110,457	21.19%	-2,138,517	-1.32%
SYSTEMWIDE TOTAL	764,630,904	100.00%	755,744,401	100.00%	-8,886,503	-1.16%



Institution Detail

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System Administration

2013-14 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	4,589,482		4,589,482	4,589,482	0
AB 511 Salary Restoration	46,358		46,358	46,358	0
Total State Appropriation	4,635,840	0	4,635,840	4,635,840	0
<u>OTHER REVENUE SOURCES</u>					
Discretionary Funds	111,460		111,460	111,460	0
Total Other Revenue Sources	111,460	0	111,460	111,460	0
TOTAL REVENUE	4,747,300		4,747,300	4,747,300	0

System Administration
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	PUBLIC SERVICE					
MANAGEMENT ASSISTANCE PARTNERSHIP						
Professional	1.90	214,945	4.00	260,124	2.10	45,179
Classified	1.00	41,621	0.00	0	-1.00	-41,621
Fringe	0.00	76,189	0.00	70,335	0.00	-5,854
Operating	0.00	0	0.00	1,758	0.00	1,758
Total	2.90	332,755	4.00	332,217	1.10	-538
TOTAL PUBLIC SERVICE						
Professional	1.90	214,945	4.00	260,124	2.10	45,179
Classified	1.00	41,621	0.00	0	-1.00	-41,621
Fringe	0.00	76,189	0.00	70,335	0.00	-5,854
Operating	0.00	0	0.00	1,758	0.00	1,758
Total	2.90	332,755	4.00	332,217	1.10	-538
INSTIT'L SUPPORT						
BOARD OF REGENTS						
Operating	0.00	43,285	0.00	41,793	0.00	-1,492
Total	0.00	43,285	0.00	41,793	0.00	-1,492
CHANCELLORS OFFICE						
Professional	23.34	2,658,721	23.34	2,593,882	0.00	-64,839
Classified	3.00	143,441	3.00	134,770	0.00	-8,671
Fringe	0.00	823,923	0.00	808,421	0.00	-15,502
Operating	0.00	91,654	0.00	42,903	0.00	-48,751
Total	26.34	3,717,739	26.34	3,579,976	0.00	-137,763
INST MEMBERSHIPS						
Operating	0.00	2,733	0.00	2,733	0.00	0
Total	0.00	2,733	0.00	2,733	0.00	0
INSURANCE						
Operating	0.00	30,026	0.00	28,301	0.00	-1,725
Total	0.00	30,026	0.00	28,301	0.00	-1,725

System Administration
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	INDEP AUDIT FEE					
Operating	0.00	615,000	0.00	615,000	0.00	0
Total	0.00	615,000	0.00	615,000	0.00	0
ST PERS DIV ASSESS & REGIA						
Operating	0.00	1,572	0.00	1,572	0.00	0
Total	0.00	1,572	0.00	1,572	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	23.34	2,658,721	23.34	2,593,882	0.00	-64,839
Classified	3.00	143,441	3.00	134,770	0.00	-8,671
Fringe	0.00	823,923	0.00	808,421	0.00	-15,502
Operating	0.00	784,270	0.00	732,302	0.00	-51,968
Total	26.34	4,410,355	26.34	4,269,375	0.00	-140,980
O & M OF PLANT						
SERVICES						
Operating	0.00	48,952	0.00	46,295	0.00	-2,657
Total	0.00	48,952	0.00	46,295	0.00	-2,657
PRORATION OF O & M - SYSTEM						
Operating	0.00	108,030	0.00	97,363	0.00	-10,667
Total	0.00	108,030	0.00	97,363	0.00	-10,667
TOTAL O & M OF PLANT						
Operating	0.00	156,982	0.00	143,658	0.00	-13,324
Total	0.00	156,982	0.00	143,658	0.00	-13,324
SCHOLARSHIPS						
FACULTY GIA - SYSTEM						
Operating	0.00	2,050	0.00	2,050	0.00	0
Total	0.00	2,050	0.00	2,050	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	2,050	0.00	2,050	0.00	0
Total	0.00	2,050	0.00	2,050	0.00	0

System Administration
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RESERVES					
RESERVES - VACANCY SAVINGS						
Professional	0.00	-66,867	0.00	0	0.00	66,867
Classified	0.00	-14,498	0.00	0	0.00	14,498
Total	0.00	-81,365	0.00	0	0.00	81,365
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-66,095	0.00	0	0.00	66,095
Classified	0.00	-3,126	0.00	0	0.00	3,126
Fringe	0.00	-4,256	0.00	0	0.00	4,256
Total	0.00	-73,477	0.00	0	0.00	73,477
TOTAL RESERVES						
Professional	0.00	-132,962	0.00	0	0.00	132,962
Classified	0.00	-17,624	0.00	0	0.00	17,624
Fringe	0.00	-4,256	0.00	0	0.00	4,256
Total	0.00	-154,842	0.00	0	0.00	154,842
TOTAL System Administration						
Professional	25.24	2,740,704	27.34	2,854,006	2.10	113,302
Classified	4.00	167,438	3.00	134,770	-1.00	-32,668
Fringe	0.00	895,856	0.00	878,756	0.00	-17,100
Operating	0.00	943,302	0.00	879,768	0.00	-63,534
Total	29.24	4,747,300	30.34	4,747,300	1.10	0

University Press
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	PUBLIC SERVICE					
UNIVERSITY PRESS						
Professional	4.00	293,536	4.00	286,187	0.00	-7,349
Fringe	0.00	92,529	0.00	85,641	0.00	-6,888
Operating	0.00	0	0.00	2,379	0.00	2,379
Total	4.00	386,065	4.00	374,207	0.00	-11,858
TOTAL PUBLIC SERVICE						
Professional	4.00	293,536	4.00	286,187	0.00	-7,349
Fringe	0.00	92,529	0.00	85,641	0.00	-6,888
Operating	0.00	0	0.00	2,379	0.00	2,379
Total	4.00	386,065	4.00	374,207	0.00	-11,858
O & M OF PLANT						
PRORATION OF O & M - UNIV PRESS						
Operating	0.00	22,999	0.00	22,999	0.00	0
Total	0.00	22,999	0.00	22,999	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	22,999	0.00	22,999	0.00	0
Total	0.00	22,999	0.00	22,999	0.00	0
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-6,751	0.00	0	0.00	6,751
Fringe	0.00	-363	0.00	0	0.00	363
Total	0.00	-7,114	0.00	0	0.00	7,114
TOTAL RESERVES						
Professional	0.00	-6,751	0.00	0	0.00	6,751
Fringe	0.00	-363	0.00	0	0.00	363
Total	0.00	-7,114	0.00	0	0.00	7,114

University Press
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14		2013-14		Difference	
	Operating Budget		Actual Expenditure		Over (Under)	
	With IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL University Press						
Professional	4.00	286,785	4.00	286,187	0.00	-598
Fringe	0.00	92,166	0.00	85,641	0.00	-6,525
Operating	0.00	22,999	0.00	25,378	0.00	2,379
Total	4.00	401,950	4.00	397,206	0.00	-4,744

University Press

2013-14 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	397,206		397,206	397,206	0
AB 511 Salary Restoration	4,744		4,744	0	-4,744
Total State Appropriation	401,950	0	401,950	397,206	-4,744
TOTAL REVENUE	401,950		401,950	397,206	-4,744

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System Computing Services

2013-14 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	16,567,790		16,567,790	16,567,790	0
AB 511 Salary Restoration	101,205		101,205	0	-101,205
Total State Appropriation	16,668,995	0	16,668,995	16,567,790	-101,205
<u>ADJUSTMENTS TO REVENUE</u>					
Less: Revert to State				-2	-2
TOTAL REVENUE	16,668,995		16,668,995	16,567,788	-101,207

System Computing Services
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	INSTIT'L SUPPORT					
SYSTEM SUPPORT SERVICES						
Operating	0.00	1,789,112	0.00	1,787,560	0.00	-1,552
Total	0.00	1,789,112	0.00	1,787,560	0.00	-1,552
VICE CHANCELLOR FOR TECHNOLOGY						
Professional	80.00	7,079,378	80.00	5,589,550	0.00	-1,489,828
Classified	18.00	934,199	18.00	893,664	0.00	-40,535
Fringe	0.00	2,443,204	0.00	1,945,033	0.00	-498,171
Operating	0.00	761,575	0.00	2,287,899	0.00	1,526,324
Total	98.00	11,218,356	98.00	10,716,146	0.00	-502,210
CLIENT SERVICES						
Operating	0.00	109,411	0.00	107,871	0.00	-1,540
Total	0.00	109,411	0.00	107,871	0.00	-1,540
INFORMATION AND APPLICATION SERVICES						
Operating	0.00	1,482,137	0.00	1,481,557	0.00	-580
Total	0.00	1,482,137	0.00	1,481,557	0.00	-580
VICE CHANCELLOR OF TECHNOLOGY OFFICE						
Wages	0.00	60,000	0.00	56,475	0.00	-3,525
Fringe	0.00	750	0.00	867	0.00	117
Operating	0.00	7,000	0.00	6,979	0.00	-21
Total	0.00	67,750	0.00	64,321	0.00	-3,429
NETWORK SERVICES DIRECTOR						
Operating	0.00	584,514	0.00	576,056	0.00	-8,458
Total	0.00	584,514	0.00	576,056	0.00	-8,458
NETWORK SVCS, CONNECTION SVCS						
Operating	0.00	1,104,841	0.00	1,090,602	0.00	-14,239
Total	0.00	1,104,841	0.00	1,090,602	0.00	-14,239

System Computing Services

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	DATA CENTER OPERATION					
Operating	0.00	234,398	0.00	234,183	0.00	-215
Total	0.00	234,398	0.00	234,183	0.00	-215
INSURANCE						
Operating	0.00	12,062	0.00	11,797	0.00	-265
Total	0.00	12,062	0.00	11,797	0.00	-265
ST PERS DIV ASSESS & REGIA						
Operating	0.00	10,127	0.00	10,127	0.00	0
Total	0.00	10,127	0.00	10,127	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	80.00	7,079,378	80.00	5,589,550	0.00	-1,489,828
Classified	18.00	934,199	18.00	893,664	0.00	-40,535
Wages	0.00	60,000	0.00	56,475	0.00	-3,525
Fringe	0.00	2,443,954	0.00	1,945,900	0.00	-498,054
Operating	0.00	6,095,177	0.00	7,594,631	0.00	1,499,454
Total	98.00	16,612,708	98.00	16,080,220	0.00	-532,488
O & M OF PLANT						
PRORATION OF O&M - SCS						
Operating	0.00	148,014	0.00	148,014	0.00	0
Total	0.00	148,014	0.00	148,014	0.00	0
SO NEV OFFICE OPERATING - SCS						
Operating	0.00	310,000	0.00	301,757	0.00	-8,243
Total	0.00	310,000	0.00	301,757	0.00	-8,243
TOTAL O & M OF PLANT						
Operating	0.00	458,014	0.00	449,771	0.00	-8,243
Total	0.00	458,014	0.00	449,771	0.00	-8,243

System Computing Services
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	SCHOLARSHIPS					
GRANT IN AID - SCS						
Operating	0.00	40,000	0.00	37,797	0.00	-2,203
Total	0.00	40,000	0.00	37,797	0.00	-2,203
TOTAL SCHOLARSHIPS						
Operating	0.00	40,000	0.00	37,797	0.00	-2,203
Total	0.00	40,000	0.00	37,797	0.00	-2,203
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-170,441	0.00	0	0.00	170,441
Classified	0.00	-22,491	0.00	0	0.00	22,491
Total	0.00	-192,932	0.00	0	0.00	192,932
RESERVES - VACANCY SAVINGS						
Fringe	0.00	-58,822	0.00	0	0.00	58,822
Total	0.00	-58,822	0.00	0	0.00	58,822
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-158,825	0.00	0	0.00	158,825
Classified	0.00	-23,731	0.00	0	0.00	23,731
Fringe	0.00	-7,417	0.00	0	0.00	7,417
Total	0.00	-189,973	0.00	0	0.00	189,973
TOTAL RESERVES						
Professional	0.00	-329,266	0.00	0	0.00	329,266
Classified	0.00	-46,222	0.00	0	0.00	46,222
Fringe	0.00	-66,239	0.00	0	0.00	66,239
Total	0.00	-441,727	0.00	0	0.00	441,727

System Computing Services
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14		2013-14		Difference	
	Operating Budget		Actual Expenditure		Over (Under)	
	With IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL System Computing Services						
Professional	80.00	6,750,112	80.00	5,589,550	0.00	-1,160,562
Classified	18.00	887,977	18.00	893,664	0.00	5,687
Wages	0.00	60,000	0.00	56,475	0.00	-3,525
Fringe	0.00	2,377,715	0.00	1,945,900	0.00	-431,815
Operating	0.00	6,593,191	0.00	8,082,199	0.00	1,489,008
Total	98.00	16,668,995	98.00	16,567,788	0.00	-101,207

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NSHE Special Projects

2013-14 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	1,958,206		1,958,206	1,958,206	0
AB 511 Salary Restoration	7,440		7,440	0	-7,440
Total State Appropriation	1,965,646	0	1,965,646	1,958,206	-7,440
TOTAL REVENUE	1,965,646		1,965,646	1,958,206	-7,440

NSHE Special Projects
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RESEARCH					
EPSCOR MATCHING FUNDS						
Professional	4.68	390,536	6.00	346,464	1.32	-44,072
Classified	3.00	150,940	1.00	62,505	-2.00	-88,435
Fringe	0.00	166,528	0.00	106,312	0.00	-60,216
Operating	0.00	1,268,856	0.00	1,441,127	0.00	172,271
Total	7.68	1,976,860	7.00	1,956,408	-0.68	-20,452
INSURANCE ASSESSMENTS						
Operating	0.00	945	0.00	924	0.00	-21
Total	0.00	945	0.00	924	0.00	-21
STATE ASSESSMENTS						
Operating	0.00	884	0.00	874	0.00	-10
Total	0.00	884	0.00	874	0.00	-10
TOTAL RESEARCH						
Professional	4.68	390,536	6.00	346,464	1.32	-44,072
Classified	3.00	150,940	1.00	62,505	-2.00	-88,435
Fringe	0.00	166,528	0.00	106,312	0.00	-60,216
Operating	0.00	1,270,685	0.00	1,442,925	0.00	172,240
Total	7.68	1,978,689	7.00	1,958,206	-0.68	-20,483
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-8,982	0.00	0	0.00	8,982
Classified	0.00	-3,472	0.00	0	0.00	3,472
Fringe	0.00	-589	0.00	0	0.00	589
Total	0.00	-13,043	0.00	0	0.00	13,043
TOTAL RESERVES						
Professional	0.00	-8,982	0.00	0	0.00	8,982
Classified	0.00	-3,472	0.00	0	0.00	3,472
Fringe	0.00	-589	0.00	0	0.00	589
Total	0.00	-13,043	0.00	0	0.00	13,043

NSHE Special Projects
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14		2013-14		Difference	
	Operating Budget		Actual Expenditure		Over (Under)	
	With IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL NSHE Special Projects						
Professional	4.68	381,554	6.00	346,464	1.32	-35,090
Classified	3.00	147,468	1.00	62,505	-2.00	-84,963
Fringe	0.00	165,939	0.00	106,312	0.00	-59,627
Operating	0.00	1,270,685	0.00	1,442,925	0.00	172,240
Total	7.68	1,965,646	7.00	1,958,206	-0.68	-7,440

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WICHE Loan Fund

2013-14 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	724,451		724,451	724,451	0
Total State Appropriation	724,451	0	724,451	724,451	0
<u>OTHER REVENUE SOURCES</u>					
WICHE Loan Payments	87,435		87,435	202,516	115,081
WICHE Stipend Repayments	95,377		95,377	60,009	-35,368
WICHE Interest on Loans	84,607		84,607	154,062	69,455
WICHE Fines & Penalties	1,050		1,050	0	-1,050
WICHE Early Loan Repayments	25,000		25,000	43,281	18,281
Balance Forward From FY14 to FY15	0		0	-33,587	-33,587
Total Other Revenue Sources	293,469	0	293,469	426,281	132,812
<u>ADJUSTMENTS TO REVENUE</u>					
Less: Revert to State				-142,495	-142,495
TOTAL REVENUE	1,017,920		1,017,920	1,008,237	-9,683

WICHE Loan Fund
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	STUDENT SERVICES					
W.I.C.H.E. LOAN FUND						
Operating	0.00	1,017,920	0.00	1,008,237	0.00	-9,683
Total	0.00	1,017,920	0.00	1,008,237	0.00	-9,683
TOTAL STUDENT SERVICES						
Operating	0.00	1,017,920	0.00	1,008,237	0.00	-9,683
Total	0.00	1,017,920	0.00	1,008,237	0.00	-9,683
TOTAL WICHE Loan Fund						
Operating	0.00	1,017,920	0.00	1,008,237	0.00	-9,683
Total	0.00	1,017,920	0.00	1,008,237	0.00	-9,683

WICHE Admin

2013-14 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	328,459		328,459	328,459	0
AB 511 Salary Restoration	1,064		1,064	0	-1,064
Total State Appropriation	329,523	0	329,523	328,459	-1,064
<u>ADJUSTMENTS TO REVENUE</u>					
Less: Revert to State				-2,396	-2,396
TOTAL REVENUE	329,523		329,523	326,063	-3,460

WICHE Admin
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	INSTIT'L SUPPORT					
W.I.C.H.E. ADMINISTRATION						
Professional	1.20	80,471	1.20	79,366	0.00	-1,105
Classified	1.00	51,866	1.00	50,625	0.00	-1,241
Fringe	0.00	50,900	0.00	43,686	0.00	-7,214
Operating	0.00	148,874	0.00	151,807	0.00	2,933
Total	2.20	332,111	2.20	325,484	0.00	-6,627
STATE ASSESSMENTS						
Operating	0.00	597	0.00	579	0.00	-18
Total	0.00	597	0.00	579	0.00	-18
TOTAL INSTIT'L SUPPORT						
Professional	1.20	80,471	1.20	79,366	0.00	-1,105
Classified	1.00	51,866	1.00	50,625	0.00	-1,241
Fringe	0.00	50,900	0.00	43,686	0.00	-7,214
Operating	0.00	149,471	0.00	152,386	0.00	2,915
Total	2.20	332,708	2.20	326,063	0.00	-6,645
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-1,851	0.00	0	0.00	1,851
Classified	0.00	-1,193	0.00	0	0.00	1,193
Fringe	0.00	-141	0.00	0	0.00	141
Total	0.00	-3,185	0.00	0	0.00	3,185
TOTAL RESERVES						
Professional	0.00	-1,851	0.00	0	0.00	1,851
Classified	0.00	-1,193	0.00	0	0.00	1,193
Fringe	0.00	-141	0.00	0	0.00	141
Total	0.00	-3,185	0.00	0	0.00	3,185

WICHE Admin
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL WICHE Admin					
Professional	1.20	78,620	1.20	79,366	0.00	746
Classified	1.00	50,673	1.00	50,625	0.00	-48
Fringe	0.00	50,759	0.00	43,686	0.00	-7,073
Operating	0.00	149,471	0.00	152,386	0.00	2,915
Total	2.20	329,523	2.20	326,063	0.00	-3,460

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University of Nevada, Reno

2013-14 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	88,942,197		88,942,197	88,942,197	0
AB 511 Salary Restoration	1,330,455		1,330,455	1,330,455	0
Total State Appropriation	90,272,652	0	90,272,652	90,272,652	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	51,433,750	4,269,708	55,703,458	54,659,528	-1,043,930
Non-Resident Tuition	15,854,775	5,155,810	21,010,585	21,614,939	604,354
Miscellaneous Student Fees	300,000	100,000	400,000	357,392	-42,608
Investment Income	370,039		370,039	310,947	-59,092
Miscellaneous	60,000		60,000	63,711	3,711
Balance Forward From FY14 to FY15	0		0	-361,593	-361,593
Total Other Revenue Sources	68,018,564	9,525,518	77,544,082	76,644,924	-899,158
TOTAL REVENUE	158,291,216	9,525,518	167,816,734	166,917,576	-899,158

University of Nevada, Reno
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	INSTR & DEPT RESEARCH					
COLLEGE OF AG, BIOTECHNOLOGY & NATURAL RESOURCES						
Professional	21.03	2,002,681	21.03	1,909,397	0.00	-93,284
Graduate Assistant	0.00	234,629	0.00	184,001	0.00	-50,628
Classified	1.50	81,143	1.50	75,415	0.00	-5,728
Wages	0.00	32,014	0.00	24,946	0.00	-7,068
Fringe	0.00	576,011	0.00	542,852	0.00	-33,159
Operating	0.00	202,514	0.00	280,399	0.00	77,885
Total	22.53	3,128,992	22.53	3,017,010	0.00	-111,982
COLLEGE OF LIBERAL ARTS						
Professional	266.31	16,934,476	266.31	16,041,829	0.00	-892,647
Graduate Assistant	0.00	1,983,130	0.00	1,891,652	0.00	-91,478
Classified	21.87	872,484	21.87	825,708	0.00	-46,776
Wages	0.00	102,554	0.00	83,364	0.00	-19,190
Fringe	0.00	5,338,479	0.00	5,041,670	0.00	-296,809
Operating	0.00	969,267	0.00	858,845	0.00	-110,422
Total	288.18	26,200,390	288.18	24,743,068	0.00	-1,457,322
COLLEGE OF SCIENCE						
Professional	125.69	8,188,117	150.50	10,189,762	24.81	2,001,645
Graduate Assistant	0.00	2,773,905	0.00	2,551,961	0.00	-221,944
Classified	17.06	788,289	21.41	926,377	4.35	138,088
Wages	0.00	214,685	0.00	156,369	0.00	-58,316
Fringe	0.00	3,810,032	0.00	3,497,375	0.00	-312,657
Operating	0.00	1,019,469	0.00	874,094	0.00	-145,375
Total	142.75	16,794,497	171.91	18,195,938	29.16	1,401,441

University of Nevada, Reno
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	COLLEGE OF BUS-ADM					
Professional	61.13	6,056,008	61.13	5,909,821	0.00	-146,187
Graduate Assistant	0.00	232,409	0.00	217,951	0.00	-14,458
Classified	6.00	267,470	6.00	259,572	0.00	-7,898
Wages	0.00	52,360	0.00	50,067	0.00	-2,293
Fringe	0.00	1,655,021	0.00	1,611,750	0.00	-43,271
Operating	0.00	164,223	0.00	196,473	0.00	32,250
Total	67.13	8,427,491	67.13	8,245,634	0.00	-181,857
COLL OF EDUCATION						
Professional	51.61	3,621,584	51.61	3,331,829	0.00	-289,755
Graduate Assistant	0.00	366,196	0.00	363,175	0.00	-3,021
Classified	4.00	382,282	4.00	310,419	0.00	-71,863
Wages	0.00	23,217	0.00	18,872	0.00	-4,345
Fringe	0.00	1,155,593	0.00	1,141,690	0.00	-13,903
Operating	0.00	412,735	0.00	366,657	0.00	-46,078
Total	55.61	5,961,607	55.61	5,532,642	0.00	-428,965
COLL OF ENGINEERING						
Professional	71.80	6,918,094	71.80	6,387,664	0.00	-530,430
Graduate Assistant	0.00	740,272	0.00	683,245	0.00	-57,027
Classified	10.03	557,431	10.03	538,103	0.00	-19,328
Wages	0.00	127,314	0.00	110,954	0.00	-16,360
Fringe	0.00	1,991,778	0.00	1,888,930	0.00	-102,848
Operating	0.00	836,484	0.00	768,388	0.00	-68,096
Total	81.83	11,171,373	81.83	10,377,284	0.00	-794,089
DIVISION OF HEALTH SCIENCES						
Professional	85.94	5,539,890	85.94	5,129,468	0.00	-410,422
Graduate Assistant	0.00	207,203	0.00	210,261	0.00	3,058
Classified	10.70	412,176	10.70	401,515	0.00	-10,661
Wages	0.00	25,540	0.00	37,443	0.00	11,903
Fringe	0.00	1,676,492	0.00	1,519,942	0.00	-156,550
Operating	0.00	426,827	0.00	916,352	0.00	489,525
Total	96.64	8,288,128	96.64	8,214,981	0.00	-73,147

University of Nevada, Reno
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	REYNOLDS SCHOOL OF JOURNALISM					
Professional	13.83	979,162	13.83	994,591	0.00	15,429
Graduate Assistant	0.00	100,654	0.00	83,345	0.00	-17,309
Classified	3.00	137,644	3.00	136,444	0.00	-1,200
Wages	0.00	37,908	0.00	27,772	0.00	-10,136
Fringe	0.00	333,689	0.00	314,339	0.00	-19,350
Operating	0.00	127,832	0.00	80,545	0.00	-47,287
Total	16.83	1,716,889	16.83	1,637,036	0.00	-79,853
INTER-DISCIPLINARY STUDY						
Professional	2.22	84,195	2.22	83,638	0.00	-557
Graduate Assistant	0.00	54,247	0.00	31,000	0.00	-23,247
Classified	0.71	44,307	0.71	42,617	0.00	-1,690
Fringe	0.00	41,883	0.00	41,214	0.00	-669
Operating	0.00	750,201	0.00	585,044	0.00	-165,157
Total	2.93	974,833	2.93	783,513	0.00	-191,320
INSTRUCTION SUPPORT						
Professional	104.33	3,236,576	104.33	1,724,485	0.00	-1,512,091
Graduate Assistant	0.00	85,239	0.00	20,695	0.00	-64,544
Classified	2.41	108,487	2.41	381,167	0.00	272,680
Wages	0.00	0	0.00	3,233	0.00	3,233
Fringe	0.00	739,017	0.00	588,404	0.00	-150,613
Operating	0.00	737,354	0.00	1,027,501	0.00	290,147
Total	106.74	4,906,673	106.74	3,745,485	0.00	-1,161,188
TOTAL INSTR & DEPT RESEARCH						
Professional	803.89	53,560,783	828.70	51,702,484	24.81	-1,858,299
Graduate Assistant	0.00	6,777,884	0.00	6,237,286	0.00	-540,598
Classified	77.28	3,651,713	81.63	3,897,337	4.35	245,624
Wages	0.00	615,592	0.00	513,020	0.00	-102,572
Fringe	0.00	17,317,995	0.00	16,188,166	0.00	-1,129,829
Operating	0.00	5,646,906	0.00	5,954,298	0.00	307,392
Total	881.17	87,570,873	910.33	84,492,591	29.16	-3,078,282

University of Nevada, Reno
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RESEARCH					
GEORGE WHITTELL FOREST						
Graduate Assistant	0.00	15,500	0.00	10,850	0.00	-4,650
Wages	0.00	3,333	0.00	1,624	0.00	-1,709
Fringe	0.00	2,084	0.00	1,448	0.00	-636
Operating	0.00	4,993	0.00	136	0.00	-4,857
Total	0.00	25,910	0.00	14,058	0.00	-11,852
LAB ANIMAL MEDICINE						
Professional	0.71	77,800	0.00	0	-0.71	-77,800
Classified	1.26	50,317	0.00	0	-1.26	-50,317
Fringe	0.00	39,540	0.00	0	0.00	-39,540
Operating	0.00	20,000	0.00	0	0.00	-20,000
Total	1.97	187,657	0.00	0	-1.97	-187,657
BASIC RESEARCH CHEMISTRY						
Professional	2.00	128,314	0.00	0	-2.00	-128,314
Graduate Assistant	0.00	46,500	0.00	0	0.00	-46,500
Classified	1.00	62,704	0.00	0	-1.00	-62,704
Fringe	0.00	80,391	0.00	0	0.00	-80,391
Operating	0.00	95,000	0.00	0	0.00	-95,000
Total	3.00	412,909	0.00	0	-3.00	-412,909
UNR BASQUE STUDIES						
Professional	4.00	331,597	4.00	334,338	0.00	2,741
Classified	1.00	52,125	1.00	50,926	0.00	-1,199
Wages	0.00	1,989	0.00	10,076	0.00	8,087
Fringe	0.00	110,538	0.00	108,616	0.00	-1,922
Operating	0.00	32,413	0.00	11,517	0.00	-20,896
Total	5.00	528,662	5.00	515,473	0.00	-13,189
AIRE - RESEARCH						
Operating	0.00	459,531	0.00	459,531	0.00	0
Total	0.00	459,531	0.00	459,531	0.00	0

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	FTE	\$	FTE	\$	FTE	\$
	HEALTH SCIENCES START-UP					
Wages	0.00	0	0.00	1,275	0.00	1,275
Fringe	0.00	0	0.00	19	0.00	19
Operating	0.00	0	0.00	5,944	0.00	5,944
Total	0.00	0	0.00	7,238	0.00	7,238
TOTAL RESEARCH						
Professional	6.71	537,711	4.00	334,338	-2.71	-203,373
Graduate Assistant	0.00	62,000	0.00	10,850	0.00	-51,150
Classified	3.26	165,146	1.00	50,926	-2.26	-114,220
Wages	0.00	5,322	0.00	12,975	0.00	7,653
Fringe	0.00	232,553	0.00	110,083	0.00	-122,470
Operating	0.00	611,937	0.00	477,128	0.00	-134,809
Total	9.97	1,614,669	5.00	996,300	-4.97	-618,369
PUBLIC SERVICE						
KUNR						
Operating	0.00	150,646	0.00	0	0.00	-150,646
Total	0.00	150,646	0.00	0	0.00	-150,646
LATINO RESEARCH CENTER						
Professional	0.00	4,500	0.00	0	0.00	-4,500
Fringe	0.00	800	0.00	0	0.00	-800
Operating	0.00	6,175	0.00	0	0.00	-6,175
Total	0.00	11,475	0.00	0	0.00	-11,475
TOTAL PUBLIC SERVICE						
Professional	0.00	4,500	0.00	0	0.00	-4,500
Fringe	0.00	800	0.00	0	0.00	-800
Operating	0.00	156,821	0.00	0	0.00	-156,821
Total	0.00	162,121	0.00	0	0.00	-162,121

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	FTE	\$	FTE	\$	FTE	\$
	ACADEMIC SUPPORT					
EXECUTIVE VICE PRESIDENT & PROVOST						
Professional	4.60	705,989	4.60	740,323	0.00	34,334
Classified	3.00	119,709	3.00	88,309	0.00	-31,400
Fringe	0.00	221,995	0.00	214,310	0.00	-7,685
Operating	0.00	37,261	0.00	36,281	0.00	-980
Total	7.60	1,084,954	7.60	1,079,223	0.00	-5,731
DEAN AG, BIOTECHNOLOGY & NATURAL RESOURCES						
Professional	1.90	157,970	1.90	159,357	0.00	1,387
Classified	0.25	6,966	0.25	6,210	0.00	-756
Wages	0.00	3,225	0.00	0	0.00	-3,225
Fringe	0.00	50,513	0.00	50,452	0.00	-61
Operating	0.00	30,000	0.00	28,850	0.00	-1,150
Total	2.15	248,674	2.15	244,869	0.00	-3,805
DEAN COLLEGE OF LIBERAL ARTS						
Professional	4.00	438,688	4.00	443,326	0.00	4,638
Classified	3.50	156,854	3.50	140,558	0.00	-16,296
Wages	0.00	0	0.00	563	0.00	563
Fringe	0.00	183,897	0.00	178,317	0.00	-5,580
Operating	0.00	64,259	0.00	49,665	0.00	-14,594
Total	7.50	843,698	7.50	812,429	0.00	-31,269
DEAN COLLEGE OF BUSINESS						
Professional	6.00	658,484	6.00	643,085	0.00	-15,399
Fringe	0.00	183,028	0.00	173,959	0.00	-9,069
Operating	0.00	100	0.00	154	0.00	54
Total	6.00	841,612	6.00	817,198	0.00	-24,414
VICE PROVOST EXTENDED STUDIES						
Professional	0.10	16,078	0.10	15,676	0.00	-402
Fringe	0.00	3,666	0.00	3,577	0.00	-89
Total	0.10	19,744	0.10	19,253	0.00	-491

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	FTE	\$	FTE	\$	FTE	\$
	DEAN COLLEGE OF EDUCATION					
Professional	4.00	510,317	4.00	486,568	0.00	-23,749
Graduate Assistant	0.00	54,248	0.00	53,767	0.00	-481
Classified	3.00	151,791	3.00	141,409	0.00	-10,382
Wages	0.00	12,000	0.00	17,410	0.00	5,410
Fringe	0.00	195,549	0.00	182,419	0.00	-13,130
Total	7.00	923,905	7.00	881,573	0.00	-42,332
DEAN COLLEGE OF ENGINEERING						
Professional	5.00	590,245	5.00	568,176	0.00	-22,069
Classified	4.00	187,539	4.00	181,227	0.00	-6,312
Wages	0.00	12,000	0.00	17,524	0.00	5,524
Fringe	0.00	228,807	0.00	220,787	0.00	-8,020
Operating	0.00	25,000	0.00	31,720	0.00	6,720
Total	9.00	1,043,591	9.00	1,019,434	0.00	-24,157
VICE PRESIDENT FOR HEALTH SCIENCES						
Professional	6.05	522,841	6.05	567,984	0.00	45,143
Classified	1.50	59,903	1.50	44,586	0.00	-15,317
Wages	0.00	0	0.00	13,839	0.00	13,839
Fringe	0.00	171,268	0.00	176,516	0.00	5,248
Operating	0.00	32,890	0.00	8,428	0.00	-24,462
Total	7.55	786,902	7.55	811,353	0.00	24,451
DEAN JOURNALISM						
Professional	1.50	217,964	1.50	213,498	0.00	-4,466
Wages	0.00	1,403	0.00	0	0.00	-1,403
Fringe	0.00	50,999	0.00	49,970	0.00	-1,029
Operating	0.00	26,334	0.00	10,176	0.00	-16,158
Total	1.50	296,700	1.50	273,644	0.00	-23,056

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	FTE	\$	FTE	\$	FTE	\$
	DEAN COLLEGE OF SCIENCE					
Professional	6.05	785,004	5.17	693,867	-0.88	-91,137
Graduate Assistant	0.00	31,000	0.00	9,550	0.00	-21,450
Classified	5.00	205,191	4.39	205,143	-0.61	-48
Wages	0.00	6,500	0.00	17,889	0.00	11,389
Fringe	0.00	297,101	0.00	271,497	0.00	-25,604
Operating	0.00	100,000	0.00	157,797	0.00	57,797
Total	11.05	1,424,796	9.56	1,355,743	-1.49	-69,053
LIBRARY						
Professional	22.09	1,956,162	22.09	1,629,186	0.00	-326,976
Classified	32.83	1,368,491	32.83	1,312,860	0.00	-55,631
Wages	0.00	327,962	0.00	269,053	0.00	-58,909
Fringe	0.00	1,006,848	0.00	1,003,188	0.00	-3,660
Operating	0.00	415,213	0.00	379,955	0.00	-35,258
Total	54.92	5,074,676	54.92	4,594,242	0.00	-480,434
LIBRARY BOOKS & JOURNALS						
Operating	0.00	2,245,377	0.00	2,245,373	0.00	-4
Total	0.00	2,245,377	0.00	2,245,373	0.00	-4
TEACHING & LEARNING TECHNOLOGIES						
Professional	12.44	643,178	12.44	594,599	0.00	-48,579
Classified	1.00	57,287	1.00	55,986	0.00	-1,301
Wages	0.00	90,510	0.00	79,758	0.00	-10,752
Fringe	0.00	247,093	0.00	215,558	0.00	-31,535
Operating	0.00	250,782	0.00	233,271	0.00	-17,511
Total	13.44	1,288,850	13.44	1,179,172	0.00	-109,678
PSYCHOLOGICAL SERVICE CENTER						
Professional	1.50	148,058	1.50	144,427	0.00	-3,631
Graduate Assistant	0.00	62,000	0.00	65,105	0.00	3,105
Classified	1.28	48,680	1.28	44,488	0.00	-4,192
Fringe	0.00	68,768	0.00	66,393	0.00	-2,375
Operating	0.00	3,542	0.00	3,902	0.00	360
Total	2.78	331,048	2.78	324,315	0.00	-6,733

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	FTE	\$	FTE	\$	FTE	\$
	SCHOOL OF THE ARTS					
Professional	1.43	62,533	1.43	65,248	0.00	2,715
Graduate Assistant	0.00	46,500	0.00	46,500	0.00	0
Classified	0.00	0	0.00	16,481	0.00	16,481
Fringe	0.00	29,492	0.00	36,798	0.00	7,306
Operating	0.00	23,750	0.00	19,540	0.00	-4,210
Total	1.43	162,275	1.43	184,567	0.00	22,292
LEARNING RESOURCE CTR., COLLEGE OF ED.						
Wages	0.00	12,320	0.00	12,320	0.00	0
Fringe	0.00	232	0.00	224	0.00	-8
Operating	0.00	4,383	0.00	4,384	0.00	1
Total	0.00	16,935	0.00	16,928	0.00	-7
ACADEMIC ADVISING CENTER						
Professional	4.55	262,061	4.55	255,554	0.00	-6,507
Graduate Assistant	0.00	16,000		15,500		-500
Classified	0.53	17,301	0.53	16,903	0.00	-398
Wages	0.00	37,345	0.00	13,456	0.00	-23,889
Fringe	0.00	113,492	0.00	108,853	0.00	-4,639
Operating	0.00	32,410	0.00	22,474	0.00	-9,936
Total	5.08	478,609	5.08	432,740	0.00	-45,869
ACADEMY FOR THE ENVIRONMENT						
Professional	0.82	172,745	0.82	157,654	0.00	-15,091
Graduate Assistant	0.00	0	0.00	1,850	0.00	1,850
Classified	1.00	41,863	1.00	22,028	0.00	-19,835
Wages	0.00	0	0.00	1,008	0.00	1,008
Fringe	0.00	76,097	0.00	60,278	0.00	-15,819
Operating	0.00	5,000	0.00	32,020	0.00	27,020
Total	1.82	295,705	1.82	274,838	0.00	-20,867

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	FTE	\$	FTE	\$	FTE	\$
	ACADEMIC ADVISING & RECRUITING					
Wages	0.00	7,848	0.00	7,848	0.00	0
Fringe	0.00	119	0.00	119	0.00	0
Operating	0.00	9,053	0.00	9,053	0.00	0
Total	0.00	17,020	0.00	17,020	0.00	0
ASSESSMENT ALUMNI SURVEY						
Graduate Assistant	0.00	23,750	0.00	23,750	0.00	0
Classified	0.00	6,250	0.00	6,250	0.00	0
Fringe	0.00	5,483	0.00	5,483	0.00	0
Total	0.00	35,483	0.00	35,483	0.00	0
DEAN GRADUATE SCHOOL						
Professional	2.00	288,465	2.00	288,357	0.00	-108
Classified	5.00	219,868	5.00	216,643	0.00	-3,225
Wages	0.00	20,000	0.00	19,170	0.00	-830
Fringe	0.00	157,296	0.00	155,998	0.00	-1,298
Operating	0.00	11,175	0.00	14,087	0.00	2,912
Total	7.00	696,804	7.00	694,255	0.00	-2,549
TOTAL ACADEMIC SUPPORT						
Professional	84.03	8,136,782	83.15	7,666,885	-0.88	-469,897
Graduate Assistant	0.00	233,498	0.00	216,022	0.00	-17,476
Classified	61.89	2,647,693	61.28	2,499,081	-0.61	-148,612
Wages	0.00	531,113	0.00	469,838	0.00	-61,275
Fringe	0.00	3,291,743	0.00	3,174,696	0.00	-117,047
Operating	0.00	3,316,529	0.00	3,287,130	0.00	-29,399
Total	145.92	18,157,358	144.43	17,313,652	-1.49	-843,706
STUDENT SERVICES						
V.P. STUDENT SERVICES						
Professional	2.65	301,667	2.65	300,206	0.00	-1,461
Wages	0.00	51,000	0.00	17,304	0.00	-33,696
Fringe	0.00	83,247	0.00	82,299	0.00	-948
Operating	0.00	214,725	0.00	156,374	0.00	-58,351
Total	2.65	650,639	2.65	556,183	0.00	-94,456

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	FTE	\$	FTE	\$	FTE	\$
	VPSS POSTAGE & TELEPHONE					
Operating	0.00	0	0.00	2,787	0.00	2,787
Total	0.00	0	0.00	2,787	0.00	2,787
STUDENT LIFE SERVICES						
Professional	0.55	81,607	0.55	79,564	0.00	-2,043
Classified	1.00	32,643	1.00	29,217	0.00	-3,426
Wages	0.00	2,166	0.00	2,856	0.00	690
Fringe	0.00	33,408	0.00	31,475	0.00	-1,933
Operating	0.00	130,145	0.00	203,166	0.00	73,021
Total	1.55	279,969	1.55	346,278	0.00	66,309
STUDENT CONDUCT OFFICE						
Professional	5.00	267,187	5.00	292,276	0.00	25,089
Classified	1.00	32,643	1.00	5,287	0.00	-27,356
Wages	0.00	3,200	0.00	28,023	0.00	24,823
Fringe	0.00	104,770	0.00	92,664	0.00	-12,106
Operating	0.00	70,769	0.00	37,368	0.00	-33,401
Total	6.00	478,569	6.00	455,618	0.00	-22,951
STUDENT CULTURAL DIVERSITY CENTER						
Professional	5.00	303,883	5.00	193,968	0.00	-109,915
Classified	1.00	32,689	1.00	31,936	0.00	-753
Wages	0.00	10,127	0.00	6,618	0.00	-3,509
Fringe	0.00	115,350	0.00	73,000	0.00	-42,350
Operating	0.00	10,014	0.00	21,108	0.00	11,094
Total	6.00	472,063	6.00	326,630	0.00	-145,433
CAREER DEVELOPMENT						
Professional	2.70	151,598	2.70	116,409	0.00	-35,189
Classified	0.50	16,322	0.50	13,797	0.00	-2,525
Wages	0.00	0	0.00	31,875	0.00	31,875
Fringe	0.00	57,237	0.00	45,021	0.00	-12,216
Operating	0.00	25,000	0.00	40,488	0.00	15,488
Total	3.20	250,157	3.20	247,590	0.00	-2,567

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	FTE	\$	FTE	\$	FTE	\$
	DEBATE TEAM					
Professional	0.50	23,639	0.50	22,718	0.00	-921
Fringe	0.00	12,712	0.00	12,221	0.00	-491
Operating	0.00	19,665	0.00	19,899	0.00	234
Total	0.50	56,016	0.50	54,838	0.00	-1,178
DISABILITY RESOURCE CENTER						
Professional	7.56	365,077	7.56	387,439	0.00	22,362
Classified	2.00	108,379	2.00	106,397	0.00	-1,982
Wages	0.00	123,688	0.00	149,885	0.00	26,197
Fringe	0.00	129,122	0.00	131,500	0.00	2,378
Operating	0.00	129,271	0.00	139,222	0.00	9,951
Total	9.56	855,537	9.56	914,443	0.00	58,906
ADMISSIONS & RECORDS						
Professional	9.00	607,745	9.00	614,698	0.00	6,953
Graduate Assistant	0.00	787	0.00	1,550	0.00	763
Classified	14.00	559,186	14.00	535,679	0.00	-23,507
Wages	0.00	8,222	0.00	16,200	0.00	7,978
Fringe	0.00	423,111	0.00	418,319	0.00	-4,792
Operating	0.00	255,514	0.00	302,449	0.00	46,935
Total	23.00	1,854,565	23.00	1,888,895	0.00	34,330
STUDENT FINANCIAL AID & SCHOLARSHIPS						
Professional	13.94	805,232	13.94	757,161	0.00	-48,071
Graduate Assistant	0.00	3,073	0.00	18,000	0.00	14,927
Classified	4.00	182,831	4.00	154,845	0.00	-27,986
Wages	0.00	60,752	0.00	112,985	0.00	52,233
Fringe	0.00	360,206	0.00	333,614	0.00	-26,592
Operating	0.00	65,276	0.00	113,385	0.00	48,109
Total	17.94	1,477,370	17.94	1,489,990	0.00	12,620

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	FTE	\$	FTE	\$	FTE	\$
	OFFICE OF PROSPECTIVE STUDENTS					
Professional	9.65	591,243	9.65	564,982	0.00	-26,261
Classified	4.00	152,590	4.00	148,770	0.00	-3,820
Wages	0.00	94,285	0.00	123,165	0.00	28,880
Fringe	0.00	252,580	0.00	243,632	0.00	-8,948
Operating	0.00	316,528	0.00	447,047	0.00	130,519
Total	13.65	1,407,226	13.65	1,527,596	0.00	120,370
OFF. OF PROSPECTIVE STUDENTS-SOUTH						
Professional	6.00	383,775	6.00	316,025	0.00	-67,750
Classified	1.00	30,161	1.00	29,467	0.00	-694
Fringe	0.00	133,251	0.00	111,933	0.00	-21,318
Operating	0.00	24,307	0.00	0	0.00	-24,307
Total	7.00	571,494	7.00	457,425	0.00	-114,069
ATHLETIC ACADEMICS & COMPLIANCE PGM.						
Professional	0.30	52,926	0.30	58,736	0.00	5,810
Classified	1.03	29,933	1.03	29,337	0.00	-596
Fringe	0.00	26,998	0.00	28,009	0.00	1,011
Operating	0.00	14,735	0.00	14,679	0.00	-56
Total	1.33	124,592	1.33	130,761	0.00	6,169
TOTAL STUDENT SERVICES						
Professional	62.85	3,935,579	62.85	3,704,182	0.00	-231,397
Graduate Assistant	0.00	3,860	0.00	19,550	0.00	15,690
Classified	29.53	1,177,377	29.53	1,084,732	0.00	-92,645
Wages	0.00	353,440	0.00	488,911	0.00	135,471
Fringe	0.00	1,731,992	0.00	1,603,687	0.00	-128,305
Operating	0.00	1,275,949	0.00	1,497,972	0.00	222,023
Total	92.38	8,478,197	92.38	8,399,034	0.00	-79,163

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	FTE	\$	FTE	\$	FTE	\$
	INSTIT'L SUPPORT					
PRESIDENT'S OFFICE						
Professional	3.90	615,180	3.90	606,099	0.00	-9,081
Classified	1.00	36,878	1.00	38,344	0.00	1,466
Wages	0.00	10,000	0.00	0	0.00	-10,000
Fringe	0.00	173,195	0.00	171,410	0.00	-1,785
Operating	0.00	35,592	0.00	72,827	0.00	37,235
Total	4.90	870,845	4.90	888,680	0.00	17,835
VP ADMINISTRATION & FINANCE						
Professional	0.90	189,225	0.90	194,505	0.00	5,280
Classified	1.00	42,165	1.00	41,587	0.00	-578
Wages	0.00	5,000	0.00	9,887	0.00	4,887
Fringe	0.00	62,181	0.00	63,159	0.00	978
Operating	0.00	110,124	0.00	32,341	0.00	-77,783
Total	1.90	408,695	1.90	341,479	0.00	-67,216
VP DEVELOPMENT & ALUMNI RELATIONS						
Professional	38.10	2,909,594	38.10	2,836,356	0.00	-73,238
Classified	2.60	95,708	2.60	93,506	0.00	-2,202
Fringe	0.00	967,313	0.00	943,634	0.00	-23,679
Operating	0.00	128,135	0.00	85,071	0.00	-43,064
Total	40.70	4,100,750	40.70	3,958,567	0.00	-142,183
VP RESEARCH						
Professional	1.00	247,647	1.00	280,690	0.00	33,043
Classified	3.00	131,845	3.00	129,354	0.00	-2,491
Wages	0.00	0	0.00	12,277	0.00	12,277
Fringe	0.00	100,917	0.00	106,174	0.00	5,257
Operating	0.00	111,126	0.00	51,036	0.00	-60,090
Total	4.00	591,535	4.00	579,531	0.00	-12,004

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	PLANNING, BUDGET & ANALYSIS					
Professional	9.50	858,830	9.50	829,858	0.00	-28,972
Classified	3.00	120,750	3.00	123,311	0.00	2,561
Fringe	0.00	304,084	0.00	296,638	0.00	-7,446
Operating	0.00	29,000	0.00	33,998	0.00	4,998
Total	12.50	1,312,664	12.50	1,283,805	0.00	-28,859
BUSINESS AND FINANCE						
Professional	1.64	196,296	1.64	174,311	0.00	-21,985
Classified	2.75	321,382	2.75	317,763	0.00	-3,619
Fringe	0.00	198,250	0.00	195,857	0.00	-2,393
Operating	0.00	36,209	0.00	23,125	0.00	-13,084
Total	4.39	752,137	4.39	711,056	0.00	-41,081
HUMAN RESOURCES						
Professional	4.27	396,290	4.27	366,490	0.00	-29,800
Classified	9.61	408,404	9.61	359,310	0.00	-49,094
Wages	0.00	1,245	0.00	6,084	0.00	4,839
Fringe	0.00	287,170	0.00	258,056	0.00	-29,114
Operating	0.00	80,377	0.00	99,183	0.00	18,806
Total	13.88	1,173,486	13.88	1,089,123	0.00	-84,363
AFFIRMATIVE ACTION						
Professional	1.00	90,000	1.00	101,328	0.00	11,328
Classified	1.00	30,161	1.00	29,469	0.00	-692
Fringe	0.00	38,337	0.00	40,436	0.00	2,099
Operating	0.00	14,057	0.00	12,856	0.00	-1,201
Total	2.00	172,555	2.00	184,089	0.00	11,534
FACULTY SENATE						
Professional	1.00	73,718	1.00	72,284	0.00	-1,434
Classified	1.00	32,643	1.00	31,892	0.00	-751
Fringe	0.00	43,434	0.00	42,558	0.00	-876
Operating	0.00	13,305	0.00	6,678	0.00	-6,627
Total	2.00	163,100	2.00	153,412	0.00	-9,688

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	INTERGRATED MARKETING					
Professional	10.25	637,387	10.25	618,504	0.00	-18,883
Wages	0.00	2,000	0.00	20,533	0.00	18,533
Fringe	0.00	188,160	0.00	183,000	0.00	-5,160
Operating	0.00	62,815	0.00	81,613	0.00	18,798
Total	10.25	890,362	10.25	903,650	0.00	13,288
MAIL SERVICES						
Classified	6.75	235,233	6.75	229,129	0.00	-6,104
Fringe	0.00	120,397	0.00	117,317	0.00	-3,080
Operating	0.00	32,060	0.00	30,455	0.00	-1,605
Total	6.75	387,690	6.75	376,901	0.00	-10,789
UNIVERSITY POLICE						
Professional	3.92	359,154	3.92	405,266	0.00	46,112
Classified	22.00	1,192,071	22.00	1,049,614	0.00	-142,457
Wages	0.00	115,000	0.00	80,969	0.00	-34,031
Fringe	0.00	709,467	0.00	663,256	0.00	-46,211
Operating	0.00	414,508	0.00	415,740	0.00	1,232
Total	25.92	2,790,200	25.92	2,614,845	0.00	-175,355
CONTROLLER'S OFFICE						
Professional	7.75	597,251	7.75	584,955	0.00	-12,296
Classified	13.75	549,672	13.75	494,696	0.00	-54,976
Wages	0.00	31,364	0.00	27,179	0.00	-4,185
Fringe	0.00	465,504	0.00	435,365	0.00	-30,139
Operating	0.00	117,191	0.00	195,155	0.00	77,964
Total	21.50	1,760,982	21.50	1,737,350	0.00	-23,632
INFORMATION TECHNOLOGY						
Professional	40.26	2,860,267	40.26	2,733,834	0.00	-126,433
Classified	9.75	477,141	9.75	437,466	0.00	-39,675
Wages	0.00	125,000	0.00	152,658	0.00	27,658
Fringe	0.00	1,076,267	0.00	1,020,553	0.00	-55,714
Operating	0.00	2,575,320	0.00	-3,933	0.00	-2,579,253
Total	50.01	7,113,995	50.01	4,340,578	0.00	-2,773,417

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	2013-14		2013-14		Difference	
	Operating Budget		Actual Expenditure		Over (Under)	
	With IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	174,000	0.00	128,031	0.00	-45,969
Total	0.00	174,000	0.00	128,031	0.00	-45,969
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	67,750	0.00	77,824	0.00	10,074
Total	0.00	67,750	0.00	77,824	0.00	10,074
CAMPUS CARD PROGRAM						
Professional	1.50	120,549	1.50	117,531	0.00	-3,018
Classified	0.50	22,756	0.50	22,232	0.00	-524
Fringe	0.00	42,436	0.00	41,417	0.00	-1,019
Operating	0.00	126,578	0.00	116,596	0.00	-9,982
Total	2.00	312,319	2.00	297,776	0.00	-14,543
LIBRARY & INFORMATION TECHNOLOGY ADMIN						
Professional	1.00	59,699	1.00	54,520	0.00	-5,179
Classified	1.88	69,931	1.88	56,989	0.00	-12,942
Wages	0.00	17,000	0.00	19,752	0.00	2,752
Fringe	0.00	52,542	0.00	45,052	0.00	-7,490
Operating	0.00	9,964	0.00	2,368	0.00	-7,596
Total	2.88	209,136	2.88	178,681	0.00	-30,455
OFFICE OF SPONSORED PROJECTS						
Professional	1.00	50,000	1.00	50,349	0.00	349
Graduate Assistant	0.00	0	0.00	9,723	0.00	9,723
Classified	1.00	45,512	1.00	44,465	0.00	-1,047
Fringe	0.00	34,153	0.00	33,320	0.00	-833
Operating	0.00	32,703	0.00	31,329	0.00	-1,374
Total	2.00	162,368	2.00	169,186	0.00	6,818

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	UNIVERSITY MEDIA RELATIONS					
Professional	4.00	300,781	4.00	291,178	0.00	-9,603
Wages	0.00	10,245	0.00	10,080	0.00	-165
Fringe	0.00	94,932	0.00	90,146	0.00	-4,786
Operating	0.00	70,900	0.00	64,118	0.00	-6,782
Total	4.00	476,858	4.00	455,522	0.00	-21,336
DIVERSITY INITIATIVES						
Professional	1.00	130,000	1.00	121,292	0.00	-8,708
Graduate Assistant	0.00	0	0.00	8,050	0.00	8,050
Fringe	0.00	31,329	0.00	30,306	0.00	-1,023
Operating	0.00	10,000	0.00	12,981	0.00	2,981
Total	1.00	171,329	1.00	172,629	0.00	1,300
UNR BENEFITS						
Professional	0.02	1,940	0.02	1,554	0.00	-386
Classified	0.73	34,598	0.73	31,341	0.00	-3,257
Wages	0.00	0	0.00	1,137	0.00	1,137
Fringe	0.00	16,251	0.00	14,691	0.00	-1,560
Operating	0.00	8,455	0.00	6,595	0.00	-1,860
Total	0.75	61,244	0.75	55,318	0.00	-5,926
REAL ESTATE AND RENTALS						
Professional	0.84	97,112	0.84	94,314	0.00	-2,798
Classified	0.69	35,750	0.69	24,806	0.00	-10,944
Fringe	0.00	36,490	0.00	32,060	0.00	-4,430
Operating	0.00	5,011	0.00	5,011	0.00	0
Total	1.53	174,363	1.53	156,191	0.00	-18,172
GENERAL COUNSEL						
Professional	3.00	396,414	3.00	386,685	0.00	-9,729
Classified	2.00	70,878	2.00	69,249	0.00	-1,629
Fringe	0.00	159,519	0.00	155,738	0.00	-3,781
Operating	0.00	30,000	0.00	28,880	0.00	-1,120
Total	5.00	656,811	5.00	640,552	0.00	-16,259

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	AUTO INSURANCE - COMPREHENSIVE					
Operating	0.00	21,000	0.00	22,606	0.00	1,606
Total	0.00	21,000	0.00	22,606	0.00	1,606
MISCELLANEOUS INSURANCE (<\$10k)						
Operating	0.00	6,000	0.00	9,040	0.00	3,040
Total	0.00	6,000	0.00	9,040	0.00	3,040
AUTO INSURANCE - LIABILITY						
Operating	0.00	100,000	0.00	82,904	0.00	-17,096
Total	0.00	100,000	0.00	82,904	0.00	-17,096
AG TORT INSURANCE						
Operating	0.00	171,000	0.00	153,962	0.00	-17,038
Total	0.00	171,000	0.00	153,962	0.00	-17,038
EMPLOYEE BOND PREMIUM						
Operating	0.00	5,000	0.00	7,225	0.00	2,225
Total	0.00	5,000	0.00	7,225	0.00	2,225
NV TECH SURVEY						
Professional	0.00	15,500	0.00	15,419	0.00	-81
Classified	0.02	989	0.02	878	0.00	-111
Fringe	0.00	4,554	0.00	4,550	0.00	-4
Total	0.02	21,043	0.02	20,847	0.00	-196
TOTAL INSTIT'L SUPPORT						
Professional	135.85	11,202,834	135.85	10,937,322	0.00	-265,512
Graduate Assistant	0.00	0	0.00	17,773	0.00	17,773
Classified	84.03	3,954,467	84.03	3,625,401	0.00	-329,066
Wages	0.00	316,854	0.00	340,556	0.00	23,702
Fringe	0.00	5,206,882	0.00	4,984,693	0.00	-222,189
Operating	0.00	4,598,180	0.00	1,885,615	0.00	-2,712,565
Total	219.88	25,279,217	219.88	21,791,360	0.00	-3,487,857

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	FTE	\$	FTE	\$	FTE	\$
	O & M OF PLANT					
FACILITIES SERVICES						
Professional	20.25	1,969,089	20.25	1,978,710	0.00	9,621
Classified	23.00	1,156,609	23.00	1,348,248	0.00	191,639
Wages	0.00	50,000	0.00	29,900	0.00	-20,100
Fringe	0.00	1,008,643	0.00	1,084,405	0.00	75,762
Operating	0.00	142,525	0.00	159,023	0.00	16,498
Total	43.25	4,326,866	43.25	4,600,286	0.00	273,420
CUSTODIAL SERVICES						
Classified	63.00	2,078,751	63.00	1,851,634	0.00	-227,117
Wages	0.00	5,000	0.00	37,670	0.00	32,670
Fringe	0.00	983,592	0.00	877,085	0.00	-106,507
Operating	0.00	1,146,000	0.00	1,246,525	0.00	100,525
Total	63.00	4,213,343	63.00	4,012,914	0.00	-200,429
GROUNDS MAINTENANCE						
Classified	35.00	1,180,579	35.00	931,829	0.00	-248,750
Wages	0.00	24,200	0.00	9,231	0.00	-14,969
Fringe	0.00	546,244	0.00	431,151	0.00	-115,093
Operating	0.00	190,900	0.00	218,178	0.00	27,278
Total	35.00	1,941,923	35.00	1,590,389	0.00	-351,534
LAS VEGAS MEDICAL FACILITIES						
Classified	2.60	122,341	2.60	118,538	0.00	-3,803
Fringe	0.00	57,665	0.00	55,895	0.00	-1,770
Operating	0.00	7,500	0.00	68	0.00	-7,432
Total	2.60	187,506	2.60	174,501	0.00	-13,005
FACILITIES MAINTENANCE						
Classified	30.00	1,421,091	30.00	1,246,157	0.00	-174,934
Wages	0.00	32,940	0.00	22,566	0.00	-10,374
Fringe	0.00	604,406	0.00	530,132	0.00	-74,274
Operating	0.00	406,000	0.00	414,904	0.00	8,904
Total	30.00	2,464,437	30.00	2,213,759	0.00	-250,678

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	FTE	\$	FTE	\$	FTE	\$
	PLUMBING SERVICES					
Classified	8.00	362,627	8.00	327,597	0.00	-35,030
Fringe	0.00	168,646	0.00	152,417	0.00	-16,229
Operating	0.00	62,000	0.00	61,703	0.00	-297
Total	8.00	593,273	8.00	541,717	0.00	-51,556
ELECTRICAL SERVICES						
Classified	9.00	431,660	9.00	428,125	0.00	-3,535
Fringe	0.00	171,766	0.00	170,440	0.00	-1,326
Operating	0.00	135,000	0.00	150,021	0.00	15,021
Total	9.00	738,426	9.00	748,586	0.00	10,160
HVAC SERVICES						
Classified	30.68	1,599,792	30.68	1,414,029	0.00	-185,763
Fringe	0.00	669,994	0.00	592,465	0.00	-77,529
Operating	0.00	226,000	0.00	225,452	0.00	-548
Total	30.68	2,495,786	30.68	2,231,946	0.00	-263,840
ENVIRONMENTAL HEALTH & SAFETY						
Professional	4.58	374,386	4.58	371,809	0.00	-2,577
Graduate Assistant	0.00	23,693	0.00	0	0.00	-23,693
Classified	5.75	264,278	5.75	266,994	0.00	2,716
Wages	0.00	40,000	0.00	59,016	0.00	19,016
Fringe	0.00	223,536	0.00	220,944	0.00	-2,592
Operating	0.00	115,000	0.00	100,507	0.00	-14,493
Total	10.33	1,040,893	10.33	1,019,270	0.00	-21,623
EMERGENCY GENERATOR MAINTENANCE						
Classified	2.00	115,700	2.00	113,038	0.00	-2,662
Fringe	0.00	37,652	0.00	36,807	0.00	-845
Operating	0.00	37,320	0.00	22,438	0.00	-14,882
Total	2.00	190,672	2.00	172,283	0.00	-18,389
UTILITIES - ELECTRICITY						
Operating	0.00	6,800,000	0.00	5,983,853	0.00	-816,147
Total	0.00	6,800,000	0.00	5,983,853	0.00	-816,147

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	FTE	\$	FTE	\$	FTE	\$
UTILITIES - NATURAL GAS						
Operating	0.00	1,500,000	0.00	1,597,540	0.00	97,540
Total	0.00	1,500,000	0.00	1,597,540	0.00	97,540
UTILITIES - HEATING FUEL						
Operating	0.00	55,000	0.00	44,133	0.00	-10,867
Total	0.00	55,000	0.00	44,133	0.00	-10,867
UTILITIES - WATER						
Operating	0.00	450,000	0.00	401,526	0.00	-48,474
Total	0.00	450,000	0.00	401,526	0.00	-48,474
UTILITIES - SEWER						
Operating	0.00	350,000	0.00	351,828	0.00	1,828
Total	0.00	350,000	0.00	351,828	0.00	1,828
UTILITIES - TRASH						
Operating	0.00	245,000	0.00	274,518	0.00	29,518
Total	0.00	245,000	0.00	274,518	0.00	29,518
O&M APPROPRIATED RECHARGE						
Operating	0.00	-6,334,000	0.00	-6,717,533	0.00	-383,533
Total	0.00	-6,334,000	0.00	-6,717,533	0.00	-383,533
O&M NON-APPROPRIATED RECHARGE						
Operating	0.00	-588,000	0.00	-744,563	0.00	-156,563
Total	0.00	-588,000	0.00	-744,563	0.00	-156,563
PROPERTY INSURANCE						
Operating	0.00	629,000	0.00	718,437	0.00	89,437
Total	0.00	629,000	0.00	718,437	0.00	89,437
LAS VEGAS COOPERATIVE EXTENSION BLDG						
Classified	1.20	61,716	0.00	0	-1.20	-61,716
Fringe	0.00	27,260	0.00	0	0.00	-27,260
Operating	0.00	115,000	0.00	127	0.00	-114,873
Total	1.20	203,976	0.00	127	-1.20	-203,849

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	COOPERATIVE EXTENSION REMOTE SITES					
Operating	0.00	101,395	0.00	2,415	0.00	-98,980
Total	0.00	101,395	0.00	2,415	0.00	-98,980
LEASE PAYMENTS						
Operating	0.00	61,974	0.00	61,975	0.00	1
Total	0.00	61,974	0.00	61,975	0.00	1
CROWLEY STUDENT UNION CUSTODIAL						
Classified	4.00	126,581	4.00	120,500	0.00	-6,081
Fringe	0.00	61,284	0.00	58,363	0.00	-2,921
Operating	0.00	13,000	0.00	18,314	0.00	5,314
Total	4.00	200,865	4.00	197,177	0.00	-3,688
LAWLOR EVENTS CENTER						
Operating	0.00	50,000	0.00	100,000	0.00	50,000
Total	0.00	50,000	0.00	100,000	0.00	50,000
MAINTENANCE CONTRACTS						
Operating	0.00	250,000	0.00	222,908	0.00	-27,092
Total	0.00	250,000	0.00	222,908	0.00	-27,092
OTHER FACILITIES OPERATING						
Operating	0.00	2,393,815	0.00	4,039,714	0.00	1,645,899
Total	0.00	2,393,815	0.00	4,039,714	0.00	1,645,899
VEHICLE MAINTENANCE , FACILITIES SERVICES						
Classified	5.00	249,227	5.00	243,342	0.00	-5,885
Fringe	0.00	100,323	0.00	98,000	0.00	-2,323
Operating	0.00	224,247	0.00	221,758	0.00	-2,489
Total	5.00	573,797	5.00	563,100	0.00	-10,697
MOVING CREW EXPENSES						
Operating	0.00	4,200	0.00	4,194	0.00	-6
Total	0.00	4,200	0.00	4,194	0.00	-6

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	FACILITIES MGMT TRAINING					
Operating	0.00	90,000	0.00	84,601	0.00	-5,399
Total	0.00	90,000	0.00	84,601	0.00	-5,399
RADIO/CELL PHONE EXPENSE						
Operating	0.00	50,000	0.00	45,673	0.00	-4,327
Total	0.00	50,000	0.00	45,673	0.00	-4,327
C & P OPERATIONS						
Operating	0.00	25,000	0.00	17,746	0.00	-7,254
Total	0.00	25,000	0.00	17,746	0.00	-7,254
SECURITY/FIRE ALARM MAINTENANCE						
Operating	0.00	73,000	0.00	87,173	0.00	14,173
Total	0.00	73,000	0.00	87,173	0.00	14,173
CENTRAL HEAT PLANT						
Operating	0.00	150,000	0.00	151,497	0.00	1,497
Total	0.00	150,000	0.00	151,497	0.00	1,497
OPERATING EXPENSE/B&G OFFICE						
Operating	0.00	20,000	0.00	39,790	0.00	19,790
Total	0.00	20,000	0.00	39,790	0.00	19,790
4-H CAMP OPERATING						
Operating	0.00	75,000	0.00	497	0.00	-74,503
Total	0.00	75,000	0.00	497	0.00	-74,503
FLOOR/CARPET MAINTENANCE						
Operating	0.00	25,000	0.00	24,990	0.00	-10
Total	0.00	25,000	0.00	24,990	0.00	-10
BACKFLOW PREVENTION						
Operating	0.00	20,000	0.00	20,664	0.00	664
Total	0.00	20,000	0.00	20,664	0.00	664

University of Nevada, Reno
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	PREVENTIVE MAINTENANCE					
Operating	0.00	244,000	0.00	245,748	0.00	1,748
Total	0.00	244,000	0.00	245,748	0.00	1,748
CONTROLS						
Operating	0.00	18,000	0.00	18,037	0.00	37
Total	0.00	18,000	0.00	18,037	0.00	37
OPERATIONS CONSTRUCTION CREW						
Operating	0.00	8,000	0.00	12,429	0.00	4,429
Total	0.00	8,000	0.00	12,429	0.00	4,429
TRASH & RECYCLING						
Operating	0.00	10,000	0.00	6,214	0.00	-3,786
Total	0.00	10,000	0.00	6,214	0.00	-3,786
VEHICLE REPLACEMENT						
Operating	0.00	125,000	0.00	123,841	0.00	-1,159
Total	0.00	125,000	0.00	123,841	0.00	-1,159
COMPUTER SUPPORT						
Operating	0.00	51,720	0.00	50,495	0.00	-1,225
Total	0.00	51,720	0.00	50,495	0.00	-1,225
FMS EMERGENCY REPAIR						
Operating	0.00	50,000	0.00	49,940	0.00	-60
Total	0.00	50,000	0.00	49,940	0.00	-60
FMS SAFETY INITIATIVES						
Operating	0.00	75,000	0.00	77,916	0.00	2,916
Total	0.00	75,000	0.00	77,916	0.00	2,916
CARPENTER SERVICE						
Operating	0.00	79,000	0.00	85,103	0.00	6,103
Total	0.00	79,000	0.00	85,103	0.00	6,103

University of Nevada, Reno
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	PAINTER SERVICES					
Operating	0.00	31,500	0.00	32,199	0.00	699
Total	0.00	31,500	0.00	32,199	0.00	699
LOCKSMITH SERVICES						
Operating	0.00	32,800	0.00	28,950	0.00	-3,850
Total	0.00	32,800	0.00	28,950	0.00	-3,850
ELEVATOR/ALARM TELEPHONE LINES						
Operating	0.00	27,500	0.00	26,075	0.00	-1,425
Total	0.00	27,500	0.00	26,075	0.00	-1,425
FORMULA FUNDED RESEARCH RECHARGE						
Operating	0.00	-100,000	0.00	0	0.00	100,000
Operating	0.00	100,001	0.00	0	0.00	-100,001
Total	0.00	1	0.00	0	0.00	-1
TOTAL O & M OF PLANT						
Professional	24.83	2,343,475	24.83	2,350,519	0.00	7,044
Graduate Assistant	0.00	23,693	0.00	0	0.00	-23,693
Classified	219.23	9,170,952	218.03	8,410,031	-1.20	-760,921
Wages	0.00	152,140	0.00	158,383	0.00	6,243
Fringe	0.00	4,661,011	0.00	4,308,104	0.00	-352,907
Operating	0.00	10,069,397	0.00	10,409,541	0.00	340,144
Total	244.06	26,420,668	242.86	25,636,578	-1.20	-784,090
SCHOLARSHIPS						
FACULTY GRANT IN AID						
Operating	0.00	717,062	0.00	750,274	0.00	33,212
Total	0.00	717,062	0.00	750,274	0.00	33,212
CLASSIFIED GRANT IN AID						
Operating	0.00	209,586	0.00	182,381	0.00	-27,205
Total	0.00	209,586	0.00	182,381	0.00	-27,205

University of Nevada, Reno
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	REGENTS GRANT IN AID					
Operating	0.00	1,391,401	0.00	1,391,500	0.00	99
Total	0.00	1,391,401	0.00	1,391,500	0.00	99
REGENTS SERVICE PROGRAM - ADMIN ALLOWANCE						
Professional	0.36	16,976	0.36	16,513	0.00	-463
Fringe	0.00	6,110	0.00	5,947	0.00	-163
Total	0.36	23,086	0.36	22,460	0.00	-626
REGENTS SERVICE PROGRAM						
Graduate Assistant	0.00	114,100	0.00	92,952	0.00	-21,148
Wages	0.00	90,500	0.00	86,995	0.00	-3,505
Fringe	0.00	16,531	0.00	13,486	0.00	-3,045
Operating	0.00	7,975	0.00	26,712	0.00	18,737
Total	0.00	229,106	0.00	220,145	0.00	-8,961
GRAD ASST GRANT IN AID						
Operating	0.00	1,196,874	0.00	1,204,195	0.00	7,321
Total	0.00	1,196,874	0.00	1,204,195	0.00	7,321
SUPPLEMENTAL ED OPPORTUNITY MATCHING GRANT						
Operating	0.00	89,804	0.00	84,577	0.00	-5,227
Total	0.00	89,804	0.00	84,577	0.00	-5,227
UNDERGRADUATE STATE GRANT PROGRAM						
Operating	0.00	2,679,000	0.00	2,679,000	0.00	0
Total	0.00	2,679,000	0.00	2,679,000	0.00	0
GRAD STUDENT GRANT PROGRAM						
Operating	0.00	345,000	0.00	345,000	0.00	0
Total	0.00	345,000	0.00	345,000	0.00	0
MARCHING BAND SCHOLASHIPS						
Operating	0.00	50,000	0.00	49,900	0.00	-100
Total	0.00	50,000	0.00	49,900	0.00	-100

University of Nevada, Reno
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	SUPPLEMENTAL STUDENT-ATHLETE SCHOLARSHIP					
Operating	0.00	284,239	0.00	284,239	0.00	0
Total	0.00	284,239	0.00	284,239	0.00	0
UNIVERSITY MERIT SCHOLARSHIP						
Operating	0.00	1,058,854	0.00	1,074,390	0.00	15,536
Total	0.00	1,058,854	0.00	1,074,390	0.00	15,536
TOTAL SCHOLARSHIPS						
Professional	0.36	16,976	0.36	16,513	0.00	-463
Graduate Assistant	0.00	114,100	0.00	92,952	0.00	-21,148
Wages	0.00	90,500	0.00	86,995	0.00	-3,505
Fringe	0.00	22,641	0.00	19,433	0.00	-3,208
Operating	0.00	8,029,795	0.00	8,072,168	0.00	42,373
Total	0.36	8,274,012	0.36	8,288,061	0.00	14,049
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-1,736,632	0.00	0	0.00	1,736,632
Classified	0.00	-465,263	0.00	0	0.00	465,263
Fringe	0.00	-387,533	0.00	0	0.00	387,533
Total	0.00	-2,589,428	0.00	0	0.00	2,589,428
RESERVES - VACANCY SAVINGS						
Professional	0.00	-1,231,955	0.00	0	0.00	1,231,955
Classified	0.00	-347,475	0.00	0	0.00	347,475
Wages	0.00	223,840	0.00	0	0.00	-223,840
Fringe	0.00	-473,829	0.00	0	0.00	473,829
Operating	0.00	-248,302	0.00	0	0.00	248,302
Total	0.00	-2,077,721	0.00	0	0.00	2,077,721
FEE REVENUE RESERVE						
Professional	0.00	-3,992,436	0.00	0	0.00	3,992,436
Operating	0.00	519,204	0.00	0	0.00	-519,204
Total	0.00	-3,473,232	0.00	0	0.00	3,473,232

University of Nevada, Reno
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL RESERVES					
Professional	0.00	-6,961,023	0.00	0	0.00	6,961,023
Classified	0.00	-812,738	0.00	0	0.00	812,738
Wages	0.00	223,840	0.00	0	0.00	-223,840
Fringe	0.00	-861,362	0.00	0	0.00	861,362
Operating	0.00	270,902	0.00	0	0.00	-270,902
Total	0.00	-8,140,381	0.00	0	0.00	8,140,381
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TOTAL University of Nevada, Reno						
Professional	1,118.52	72,777,617	1,139.74	76,712,243	21.22	3,934,626
Graduate Assistant	0.00	7,215,035	0.00	6,594,433	0.00	-620,602
Classified	475.22	19,954,610	475.50	19,567,508	0.28	-387,102
Wages	0.00	2,288,801	0.00	2,070,678	0.00	-218,123
Fringe	0.00	31,604,255	0.00	30,388,862	0.00	-1,215,393
Operating	0.00	33,976,416	0.00	31,583,852	0.00	-2,392,564
Total	1,593.74	167,816,734	1,615.24	166,917,576	21.50	-899,158

Intercollegiate Athletics - UNR

2013-14 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	4,952,507		4,952,507	4,952,507	0
AB 511 Salary Restoration	12,723		12,723	12,723	0
Total State Appropriation	4,965,230	0	4,965,230	4,965,230	0
TOTAL REVENUE	4,965,230		4,965,230	4,965,230	0

Intercollegiate Athletics - UNR
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	STUDENT SERVICES					
ICA ADMINISTRATION						
Professional	0.17	9,083	0.17	8,985	0.00	-98
Graduate Assistant	0.00	0	0.00	14,655	0.00	14,655
Classified	7.75	280,769	7.75	275,583	0.00	-5,186
Fringe	0.00	131,933	0.00	114,127	0.00	-17,806
Operating	0.00	0	0.00	2,575	0.00	2,575
Total	7.92	421,785	7.92	415,925	0.00	-5,860
SPORTS INFORMATION						
Professional	1.00	95,566	1.00	91,260	0.00	-4,306
Fringe	0.00	24,255	0.00	23,875	0.00	-380
Total	1.00	119,821	1.00	115,135	0.00	-4,686
FOOTBALL						
Professional	0.26	137,078	0.26	133,646	0.00	-3,432
Fringe	0.00	15,933	0.00	18,529	0.00	2,596
Total	0.26	153,011	0.26	152,175	0.00	-836
WOMEN'S ADMINISTRATION						
Classified	1.00	41,863	1.00	44,441	0.00	2,578
Wages	0.00	0	0.00	350	0.00	350
Fringe	0.00	16,055	0.00	16,120	0.00	65
Total	1.00	57,918	1.00	60,911	0.00	2,993
SOCCER						
Professional	3.00	138,400	3.00	129,257	0.00	-9,143
Fringe	0.00	49,955	0.00	45,957	0.00	-3,998
Operating	0.00	30,000	0.00	39,641	0.00	9,641
Total	3.00	218,355	3.00	214,855	0.00	-3,500

Intercollegiate Athletics - UNR

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	SOFTBALL					
Professional	3.00	155,950	3.00	152,106	0.00	-3,844
Fringe	0.00	53,011	0.00	44,632	0.00	-8,379
Operating	0.00	30,674	0.00	40,562	0.00	9,888
Total	3.00	239,635	3.00	237,300	0.00	-2,335
SPORTS MEDICINE/STRENGTH						
Professional	2.00	68,385	2.00	66,680	0.00	-1,705
Fringe	0.00	29,379	0.00	29,262	0.00	-117
Total	2.00	97,764	2.00	95,942	0.00	-1,822
WOMEN'S GOLF						
Professional	1.00	47,960	1.00	43,996	0.00	-3,964
Fringe	0.00	16,946	0.00	14,475	0.00	-2,471
Total	1.00	64,906	1.00	58,471	0.00	-6,435
TOTAL STUDENT SERVICES						
Professional	10.43	652,422	10.43	625,930	0.00	-26,492
Graduate Assistant	0.00	0	0.00	14,655	0.00	14,655
Classified	8.75	322,632	8.75	320,024	0.00	-2,608
Wages	0.00	0	0.00	350	0.00	350
Fringe	0.00	337,467	0.00	306,977	0.00	-30,490
Operating	0.00	60,674	0.00	82,778	0.00	22,104
Total	19.18	1,373,195	19.18	1,350,714	0.00	-22,481
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	1,369	0.00	1,428	0.00	59
Total	0.00	1,369	0.00	1,428	0.00	59
AG TORT INSURANCE						
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

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	EMPLOYEE BOND PREMIUM					
Operating	0.00	47	0.00	47	0.00	0
Total	0.00	47	0.00	47	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	3,566	0.00	3,625	0.00	59
Total	0.00	3,566	0.00	3,625	0.00	59
O & M OF PLANT						
O&M APPROPRIATED RECHARGE						
Operating	0.00	1,281,928	0.00	1,281,928	0.00	0
Total	0.00	1,281,928	0.00	1,281,928	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	1,281,928	0.00	1,281,928	0.00	0
Total	0.00	1,281,928	0.00	1,281,928	0.00	0
SCHOLARSHIPS						
SCHOLARSHIP DIRECT APPROP						
Operating	0.00	2,364,453	0.00	2,328,963	0.00	-35,490
Total	0.00	2,364,453	0.00	2,328,963	0.00	-35,490
TOTAL SCHOLARSHIPS						
Operating	0.00	2,364,453	0.00	2,328,963	0.00	-35,490
Total	0.00	2,364,453	0.00	2,328,963	0.00	-35,490
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-20,154	0.00	0	0.00	20,154
Classified	0.00	-9,972	0.00	0	0.00	9,972
Total	0.00	-30,126	0.00	0	0.00	30,126

Intercollegiate Athletics - UNR

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RESERVES - FURLOUGH SAVINGS					
Professional	0.00	-15,006	0.00	0	0.00	15,006
Classified	0.00	-7,421	0.00	0	0.00	7,421
Fringe	0.00	-1,312	0.00	0	0.00	1,312
Total	0.00	-23,739	0.00	0	0.00	23,739
RESERVES - VACANCY SAVINGS						
Fringe	0.00	-5,755	0.00	0	0.00	5,755
Operating	0.00	1,708	0.00	0	0.00	-1,708
Total	0.00	-4,047	0.00	0	0.00	4,047
TOTAL RESERVES						
Professional	0.00	-35,160	0.00	0	0.00	35,160
Classified	0.00	-17,393	0.00	0	0.00	17,393
Fringe	0.00	-7,067	0.00	0	0.00	7,067
Operating	0.00	1,708	0.00	0	0.00	-1,708
Total	0.00	-57,912	0.00	0	0.00	57,912
TOTAL Intercollegiate Athletics - UNR						
Professional	10.43	617,262	10.43	625,930	0.00	8,668
Graduate Assistant	0.00	0	0.00	14,655	0.00	14,655
Classified	8.75	305,239	8.75	320,024	0.00	14,785
Wages	0.00	0	0.00	350	0.00	350
Fringe	0.00	330,400	0.00	306,977	0.00	-23,423
Operating	0.00	3,712,329	0.00	3,697,294	0.00	-15,035
Total	19.18	4,965,230	19.18	4,965,230	0.00	0

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Statewide Programs - UNR

2013-14 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	7,018,477		7,018,477	7,018,477	0
AB 511 Salary Restoration	79,639		79,639	0	-79,639
Total State Appropriation	7,098,116	0	7,098,116	7,018,477	-79,639
<u>ADJUSTMENTS TO REVENUE</u>					
Less: Revert to State				-1,936	-1,936
TOTAL REVENUE	7,098,116		7,098,116	7,016,541	-81,575

Statewide Programs - UNR
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	INSTR & DEPT RESEARCH					
COLLEGE OF SCIENCE						
Professional	27.20	2,821,942	0.20	10,542	-27.00	-2,811,400
Graduate Assistant	0.00	310,000	0.00	2,325	0.00	-307,675
Classified	4.53	194,866	0.04	1,902	-4.49	-192,964
Fringe	0.00	860,700	0.00	4,163	0.00	-856,537
Operating	0.00	149,548	0.00	24,308	0.00	-125,240
Total	31.73	4,337,056	0.24	43,240	-31.49	-4,293,816
TOTAL INSTR & DEPT RESEARCH						
Professional	27.20	2,821,942	0.20	10,542	-27.00	-2,811,400
Graduate Assistant	0.00	310,000	0.00	2,325	0.00	-307,675
Classified	4.53	194,866	0.04	1,902	-4.49	-192,964
Fringe	0.00	860,700	0.00	4,163	0.00	-856,537
Operating	0.00	149,548	0.00	24,308	0.00	-125,240
Total	31.73	4,337,056	0.24	43,240	-31.49	-4,293,816
RESEARCH						
GEORGE WHITTELL FOREST						
Operating	0.00	0	0.00	10,974	0.00	10,974
Total	0.00	0	0.00	10,974	0.00	10,974
BASIC RESEARCH CHEMISTRY						
Professional	0.00	0	2.00	136,291	2.00	136,291
Graduate Assistant	0.00	0	0.00	99,300	0.00	99,300
Classified	0.00	0	1.00	61,260	1.00	61,260
Operating	0.00	0	0.00	30,374	0.00	30,374
Total	0.00	0	3.00	327,225	3.00	327,225
LAB ANIMAL MEDICINE						
Professional	0.00	0	0.91	92,617	0.91	92,617
Classified	0.00	0	1.26	49,015	1.26	49,015
Fringe	0.00	0	0.00	34,031	0.00	34,031
Total	0.00	0	2.17	175,663	2.17	175,663

Statewide Programs - UNR
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	SEISMOLOGY LAB					
Professional	4.15	534,470	4.15	447,338	0.00	-87,132
Graduate Assistant	0.00	0	0.00	12,700	0.00	12,700
Classified	1.00	45,942	1.00	44,886	0.00	-1,056
Wages	0.00	0	0.00	3,765	0.00	3,765
Fringe	0.00	151,651	0.00	135,999	0.00	-15,652
Operating	0.00	50,000	0.00	54,947	0.00	4,947
Total	5.15	782,063	5.15	699,635	0.00	-82,428
BASQUE STUDIES PROGRAM						
Operating	0.00	0	0.00	832	0.00	832
Total	0.00	0	0.00	832	0.00	832
NEVADA BUREAU OF MINES & GEOLOGY						
Professional	7.37	756,093	7.37	699,334	0.00	-56,759
Graduate Assistant	0.00	0	0.00	16,500	0.00	16,500
Classified	2.06	87,854	2.06	85,442	0.00	-2,412
Fringe	0.00	241,468	0.00	217,542	0.00	-23,926
Operating	0.00	54,500	0.00	56,298	0.00	1,798
Total	9.43	1,139,915	9.43	1,075,116	0.00	-64,799
STATE CLIMATE OFFICE						
Professional	0.30	22,500	0.30	20,151	0.00	-2,349
Wages	0.00	0	0.00	693	0.00	693
Fringe	0.00	6,539	0.00	5,972	0.00	-567
Operating	0.00	9,500	0.00	10,038	0.00	538
Total	0.30	38,539	0.30	36,854	0.00	-1,685
TOTAL RESEARCH						
Professional	11.82	1,313,063	14.73	1,395,731	2.91	82,668
Graduate Assistant	0.00	0	0.00	128,500	0.00	128,500
Classified	3.06	133,796	5.32	240,603	2.26	106,807
Wages	0.00	0	0.00	4,458	0.00	4,458
Fringe	0.00	399,658	0.00	393,544	0.00	-6,114
Operating	0.00	114,000	0.00	163,463	0.00	49,463
Total	14.88	1,960,517	20.05	2,326,299	5.17	365,782

Statewide Programs - UNR
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	PUBLIC SERVICE					
KUNR-FM						
Operating	0.00	0	0.00	150,646	0.00	150,646
Total	0.00	0	0.00	150,646	0.00	150,646
LATINO RESEARCH CENTER						
Professional	0.00	0	0.02	4,500	0.02	4,500
Fringe	0.00	0	0.00	779	0.00	779
Operating	0.00	0	0.00	6,796	0.00	6,796
Total	0.00	0	0.02	12,075	0.02	12,075
NEVADA SMALL BUSINESS DEVELOPMENT CTR						
Professional	4.26	380,532	4.26	245,420	0.00	-135,112
Graduate Assistant	0.00	15,500	0.00	26,914	0.00	11,414
Wages	0.00	0	0.00	9,034	0.00	9,034
Fringe	0.00	109,177	0.00	76,017	0.00	-33,160
Operating	0.00	21,545	0.00	4,370	0.00	-17,175
Total	4.26	526,754	4.26	361,755	0.00	-164,999
TOTAL PUBLIC SERVICE						
Professional	4.26	380,532	4.28	249,920	0.02	-130,612
Graduate Assistant	0.00	15,500	0.00	26,914	0.00	11,414
Wages	0.00	0	0.00	9,034	0.00	9,034
Fringe	0.00	109,177	0.00	76,796	0.00	-32,381
Operating	0.00	21,545	0.00	161,812	0.00	140,267
Total	4.26	526,754	4.28	524,476	0.02	-2,278
ACADEMIC SUPPORT						
DEAN/HUMAN & COMMUNITY SCIENCE						
Operating	0.00	0	0.00	18,068	0.00	18,068
Total	0.00	0	0.00	18,068	0.00	18,068
PROVOST-STATEWIDE						
Operating	0.00	17,423	0.00	1,860	0.00	-15,563
Total	0.00	17,423	0.00	1,860	0.00	-15,563

Statewide Programs - UNR
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	DEAN'S OFFICE STATEWIDE					
Professional	0.00	0	0.88	114,687	0.88	114,687
Graduate Assistant	0.00	0	0.00	26,500	0.00	26,500
Classified	0.00	0	0.61	22,502	0.61	22,502
Fringe	0.00	0	0.00	42,173	0.00	42,173
Operating	0.00	0	0.00	139,432	0.00	139,432
Total	0.00	0	1.49	345,294	1.49	345,294
TOTAL ACADEMIC SUPPORT						
Professional	0.00	0	0.88	114,687	0.88	114,687
Graduate Assistant	0.00	0	0.00	26,500	0.00	26,500
Classified	0.00	0	0.61	22,502	0.61	22,502
Fringe	0.00	0	0.00	42,173	0.00	42,173
Operating	0.00	17,423	0.00	159,360	0.00	141,937
Total	0.00	17,423	1.49	365,222	1.49	347,799
STUDENT SERVICES						
OFFICE PROSPECTIVE STDNT SOUTH						
Operating	0.00	0	0.00	47,442	0.00	47,442
Total	0.00	0	0.00	47,442	0.00	47,442
TOTAL STUDENT SERVICES						
Operating	0.00	0	0.00	47,442	0.00	47,442
Total	0.00	0	0.00	47,442	0.00	47,442
INSTIT'L SUPPORT						
INFORMATION TECHNOLOGY						
Operating	0.00	0	0.00	2,911,153	0.00	2,911,153
Total	0.00	0	0.00	2,911,153	0.00	2,911,153
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	1,728	0.00	1,728	0.00	0
Total	0.00	1,728	0.00	1,728	0.00	0

Statewide Programs - UNR
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	AG TORT INSURANCE					
Operating	0.00	6,615	0.00	6,615	0.00	0
Total	0.00	6,615	0.00	6,615	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	149	0.00	149	0.00	0
Total	0.00	149	0.00	149	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	8,492	0.00	2,919,645	0.00	2,911,153
Total	0.00	8,492	0.00	2,919,645	0.00	2,911,153
O & M OF PLANT						
4-H CAMP OPERATING						
Operating	0.00	0	0.00	72,249	0.00	72,249
Total	0.00	0	0.00	72,249	0.00	72,249
LAS VEGAS MEDICAL FACILITIES						
Operating	0.00	0	0.00	5,595	0.00	5,595
Total	0.00	0	0.00	5,595	0.00	5,595
O&M APPROPRIATED RECHARGE						
Operating	0.00	442,354	0.00	442,354	0.00	0
Total	0.00	442,354	0.00	442,354	0.00	0
COOPERATIVE EXT REMOTE SITES						
Operating	0.00	0	0.00	98,981	0.00	98,981
Total	0.00	0	0.00	98,981	0.00	98,981
LAS VEGAS COOP BUILDING						
Classified	0.00	0	1.02	48,741	1.02	48,741
Fringe	0.00	0	0.00	22,071	0.00	22,071
Operating	0.00	0	0.00	100,226	0.00	100,226
Total	0.00	0	1.02	171,038	1.02	171,038

Statewide Programs - UNR
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL O & M OF PLANT					
Classified	0.00	0	1.02	48,741	1.02	48,741
Fringe	0.00	0	0.00	22,071	0.00	22,071
Operating	0.00	442,354	0.00	719,405	0.00	277,051
Total	0.00	442,354	1.02	790,217	1.02	347,863
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-103,857	0.00	0	0.00	103,857
Classified	0.00	-7,559	0.00	0	0.00	7,559
Fringe	0.00	-6,518	0.00	0	0.00	6,518
Total	0.00	-117,934	0.00	0	0.00	117,934
RESERVES - VACANCY SAVINGS						
Professional	0.00	-70,563	0.00	0	0.00	70,563
Classified	0.00	-5,136	0.00	0	0.00	5,136
Fringe	0.00	-13,323	0.00	0	0.00	13,323
Operating	0.00	12,476	0.00	0	0.00	-12,476
Total	0.00	-76,546	0.00	0	0.00	76,546
TOTAL RESERVES						
Professional	0.00	-174,420	0.00	0	0.00	174,420
Classified	0.00	-12,695	0.00	0	0.00	12,695
Fringe	0.00	-19,841	0.00	0	0.00	19,841
Operating	0.00	12,476	0.00	0	0.00	-12,476
Total	0.00	-194,480	0.00	0	0.00	194,480

Statewide Programs - UNR
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL Statewide Programs - UNR					
Professional	43.28	4,341,117	20.09	1,770,880	-23.19	-2,570,237
Graduate Assistant	0.00	325,500	0.00	184,239	0.00	-141,261
Classified	7.59	315,967	6.99	313,748	-0.60	-2,219
Wages	0.00	0	0.00	13,492	0.00	13,492
Fringe	0.00	1,349,694	0.00	538,747	0.00	-810,947
Operating	0.00	765,838	0.00	4,195,435	0.00	3,429,597
Total	50.87	7,098,116	27.08	7,016,541	-23.79	-81,575

Cooperative Extension Service

2013-14 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	3,401,923		3,401,923	3,401,923	0
AB 511 Salary Restoration	45,112		45,112	0	-45,112
Total State Appropriation	3,447,035	0	3,447,035	3,401,923	-45,112
<u>OTHER REVENUE SOURCES</u>					
County Funds	571,164		571,164	560,425	-10,739
Federal Funds	1,359,442		1,359,442	985,804	-373,638
Total Other Revenue Sources	1,930,606	0	1,930,606	1,546,229	-384,377
TOTAL REVENUE	5,377,641		5,377,641	4,948,152	-429,489

Cooperative Extension Service

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	PUBLIC SERVICE					
WESTERN AREA						
Professional	5.22	531,598	5.22	439,093	0.00	-92,505
Classified	1.21	58,902	1.21	56,953	0.00	-1,949
Fringe	0.00	164,935	0.00	139,173	0.00	-25,762
Operating	0.00	34,551	0.00	49,978	0.00	15,427
Total	6.43	789,986	6.43	685,197	0.00	-104,789
SOUTHERN AREA						
Professional	5.20	478,202	5.20	458,078	0.00	-20,124
Classified	4.04	203,422	4.04	204,856	0.00	1,434
Fringe	0.00	208,907	0.00	204,027	0.00	-4,880
Operating	0.00	29,045	0.00	25,134	0.00	-3,911
Total	9.24	919,576	9.24	892,095	0.00	-27,481
NORTHEAST/CENTRAL AREA						
Professional	11.71	1,066,799	11.71	811,194	0.00	-255,605
Classified	2.86	109,298	2.86	83,137	0.00	-26,161
Fringe	0.00	331,718	0.00	243,836	0.00	-87,882
Operating	0.00	48,904	0.00	25,964	0.00	-22,940
Total	14.57	1,556,719	14.57	1,164,131	0.00	-392,588
STATE SPECIALISTS						
Professional	1.85	242,626	1.85	170,637	0.00	-71,989
Graduate Assistant	0.00	0	0.00	4,650	0.00	4,650
Fringe	0.00	55,910	0.00	38,879	0.00	-17,031
Operating	0.00	19,500	0.00	29,036	0.00	9,536
Total	1.85	318,036	1.85	243,202	0.00	-74,834

Cooperative Extension Service

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL PUBLIC SERVICE					
Professional	23.98	2,319,225	23.98	1,879,002	0.00	-440,223
Graduate Assistant	0.00	0	0.00	4,650	0.00	4,650
Classified	8.11	371,622	8.11	344,946	0.00	-26,676
Fringe	0.00	761,470	0.00	625,915	0.00	-135,555
Operating	0.00	132,000	0.00	130,112	0.00	-1,888
Total	32.09	3,584,317	32.09	2,984,625	0.00	-599,692
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	2,327	0.00	2,327	0.00	0
Total	0.00	2,327	0.00	2,327	0.00	0
AG TORT INSURANCE						
Operating	0.00	3,948	0.00	3,948	0.00	0
Total	0.00	3,948	0.00	3,948	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	88	0.00	88	0.00	0
Total	0.00	88	0.00	88	0.00	0
COOPERATIVE EXTENSION ADMIN						
Professional	6.16	634,800	6.16	695,111	0.00	60,311
Classified	3.25	153,126	3.25	173,984	0.00	20,858
Fringe	0.00	223,201	0.00	245,886	0.00	22,685
Operating	0.00	178,993	0.00	96,334	0.00	-82,659
Total	9.41	1,190,120	9.41	1,211,315	0.00	21,195
TOTAL INSTIT'L SUPPORT						
Professional	6.16	634,800	6.16	695,111	0.00	60,311
Classified	3.25	153,126	3.25	173,984	0.00	20,858
Fringe	0.00	223,201	0.00	245,886	0.00	22,685
Operating	0.00	185,356	0.00	102,697	0.00	-82,659
Total	9.41	1,196,483	9.41	1,217,678	0.00	21,195

Cooperative Extension Service

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	O & M OF PLANT					
O&M APPROPRIATED RECHARGE						
Operating	0.00	745,849	0.00	745,849	0.00	0
Total	0.00	745,849	0.00	745,849	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	745,849	0.00	745,849	0.00	0
Total	0.00	745,849	0.00	745,849	0.00	0
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-66,307	0.00	0	0.00	66,307
Classified	0.00	-12,069	0.00	0	0.00	12,069
Fringe	0.00	-2,265	0.00	0	0.00	2,265
Total	0.00	-80,641	0.00	0	0.00	80,641
RESERVES - VACANCY SAVINGS						
Professional	0.00	-52,727	0.00	0	0.00	52,727
Classified	0.00	-9,597	0.00	0	0.00	9,597
Fringe	0.00	-17,730	0.00	0	0.00	17,730
Operating	0.00	11,687	0.00	0	0.00	-11,687
Total	0.00	-68,367	0.00	0	0.00	68,367
TOTAL RESERVES						
Professional	0.00	-119,034	0.00	0	0.00	119,034
Classified	0.00	-21,666	0.00	0	0.00	21,666
Fringe	0.00	-19,995	0.00	0	0.00	19,995
Operating	0.00	11,687	0.00	0	0.00	-11,687
Total	0.00	-149,008	0.00	0	0.00	149,008

Cooperative Extension Service
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14		2013-14		Difference	
	Operating Budget		Actual Expenditure		Over (Under)	
	With IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL Cooperative Extension Service						
Professional	30.14	2,834,991	30.14	2,574,113	0.00	-260,878
Graduate Assistant	0.00	0	0.00	4,650	0.00	4,650
Classified	11.36	503,082	11.36	518,930	0.00	15,848
Fringe	0.00	964,676	0.00	871,801	0.00	-92,875
Operating	0.00	1,074,892	0.00	978,658	0.00	-96,234
Total	41.50	5,377,641	41.50	4,948,152	0.00	-429,489

Agricultural Experiment Station

2013-14 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	4,764,698		4,764,698	4,764,698	0
AB 511 Salary Restoration	46,176		46,176	46,176	0
Total State Appropriation	4,810,874	0	4,810,874	4,810,874	0
<u>OTHER REVENUE SOURCES</u>					
Federal Funds	1,650,537		1,650,537	1,644,876	-5,661
Total Other Revenue Sources	1,650,537	0	1,650,537	1,644,876	-5,661
<u>ADJUSTMENTS TO REVENUE</u>					
Less: Revert to State				-142	-142
TOTAL REVENUE	6,461,411		6,461,411	6,455,608	-5,803

Agricultural Experiment Station

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RESEARCH					
EXPERIMENT STATION RESEARCH						
Professional	28.69	3,139,411	28.69	3,027,862	0.00	-111,549
Graduate Assistant	0.00	741,336	0.00	386,627	0.00	-354,709
Classified	8.04	348,533	8.04	423,337	0.00	74,804
Wages	0.00	128,492	0.00	138,345	0.00	9,853
Fringe	0.00	1,024,725	0.00	999,872	0.00	-24,853
Operating	0.00	891,373	0.00	1,108,822	0.00	217,449
Total	36.73	6,273,870	36.73	6,084,865	0.00	-189,005
TOTAL RESEARCH						
Professional	28.69	3,139,411	28.69	3,027,862	0.00	-111,549
Graduate Assistant	0.00	741,336	0.00	386,627	0.00	-354,709
Classified	8.04	348,533	8.04	423,337	0.00	74,804
Wages	0.00	128,492	0.00	138,345	0.00	9,853
Fringe	0.00	1,024,725	0.00	999,872	0.00	-24,853
Operating	0.00	891,373	0.00	1,108,822	0.00	217,449
Total	36.73	6,273,870	36.73	6,084,865	0.00	-189,005
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	2,415	0.00	2,415	0.00	0
Total	0.00	2,415	0.00	2,415	0.00	0
EXTERNAL RELATIONS - AG EXP						
Professional	0.50	44,198	0.50	43,091	0.00	-1,107
Fringe	0.00	12,060	0.00	11,770	0.00	-290
Total	0.50	56,258	0.50	54,861	0.00	-1,397
AG TORT INSURANCE						
Operating	0.00	4,407	0.00	4,407	0.00	0
Total	0.00	4,407	0.00	4,407	0.00	0

Agricultural Experiment Station

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	EMPLOYEE BOND PREMIUM					
Operating	0.00	98	0.00	98	0.00	0
Total	0.00	98	0.00	98	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	0.50	44,198	0.50	43,091	0.00	-1,107
Fringe	0.00	12,060	0.00	11,770	0.00	-290
Operating	0.00	6,920	0.00	6,920	0.00	0
Total	0.50	63,178	0.50	61,781	0.00	-1,397
O & M OF PLANT						
O&M APPROPRIATED RECHARGE						
Operating	0.00	308,962	0.00	308,962	0.00	0
Total	0.00	308,962	0.00	308,962	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	308,962	0.00	308,962	0.00	0
Total	0.00	308,962	0.00	308,962	0.00	0
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-73,223	0.00	0	0.00	73,223
Classified	0.00	-8,016	0.00	0	0.00	8,016
Fringe	0.00	-2,348	0.00	0	0.00	2,348
Total	0.00	-83,587	0.00	0	0.00	83,587
RESERVES - VACANCY SAVINGS						
Professional	0.00	-68,874	0.00	0	0.00	68,874
Classified	0.00	-7,540	0.00	0	0.00	7,540
Fringe	0.00	-22,429	0.00	0	0.00	22,429
Operating	0.00	-2,169	0.00	0	0.00	2,169
Total	0.00	-101,012	0.00	0	0.00	101,012

Agricultural Experiment Station

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL RESERVES					
Professional	0.00	-142,097	0.00	0	0.00	142,097
Classified	0.00	-15,556	0.00	0	0.00	15,556
Fringe	0.00	-24,777	0.00	0	0.00	24,777
Operating	0.00	-2,169	0.00	0	0.00	2,169
Total	0.00	-184,599	0.00	0	0.00	184,599
TOTAL Agricultural Experiment Station						
Professional	29.19	3,041,512	29.19	3,070,953	0.00	29,441
Graduate Assistant	0.00	741,336	0.00	386,627	0.00	-354,709
Classified	8.04	332,977	8.04	423,337	0.00	90,360
Wages	0.00	128,492	0.00	138,345	0.00	9,853
Fringe	0.00	1,012,008	0.00	1,011,642	0.00	-366
Operating	0.00	1,205,086	0.00	1,424,704	0.00	219,618
Total	37.23	6,461,411	37.23	6,455,608	0.00	-5,803

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Business Center North

2013-14 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	1,805,573		1,805,573	1,805,573	0
AB 511 Salary Restoration	20,722		20,722	20,722	0
Total State Appropriation	1,826,295	0	1,826,295	1,826,295	0
TOTAL REVENUE	1,826,295		1,826,295	1,826,295	0

Business Center North
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	INSTIT'L SUPPORT					
BUSINESS & FINANCE						
Professional	0.52	92,255	0.52	71,264	0.00	-20,991
Fringe	0.00	19,495	0.00	14,680	0.00	-4,815
Operating	0.00	9,500	0.00	1,435	0.00	-8,065
Total	0.52	121,250	0.52	87,379	0.00	-33,871
PAYROLL						
Professional	1.00	86,725	1.00	84,554	0.00	-2,171
Classified	5.00	219,061	5.00	214,560	0.00	-4,501
Fringe	0.00	129,040	0.00	123,098	0.00	-5,942
Operating	0.00	36,300	0.00	28,749	0.00	-7,551
Total	6.00	471,126	6.00	450,961	0.00	-20,165
PURCHASING						
Professional	1.00	95,000	1.00	87,328	0.00	-7,672
Classified	6.66	348,285	6.66	338,453	0.00	-9,832
Wages	0.00	7,000	0.00	7,612	0.00	612
Fringe	0.00	162,438	0.00	152,592	0.00	-9,846
Operating	0.00	42,000	0.00	32,337	0.00	-9,663
Total	7.66	654,723	7.66	618,322	0.00	-36,401
ADMINISTRATION & FINANCE						
Professional	0.10	21,025	0.10	20,499	0.00	-526
Fringe	0.00	4,524	0.00	4,300	0.00	-224
Operating	0.00	3,904	0.00	0	0.00	-3,904
Total	0.10	29,453	0.10	24,799	0.00	-4,654
EMPLOYEE BOND PREMIUM						
Operating	0.00	57	0.00	57	0.00	0
Total	0.00	57	0.00	57	0.00	0
AG TORT INSURANCE						
Operating	0.00	2,565	0.00	2,565	0.00	0
Total	0.00	2,565	0.00	2,565	0.00	0

Business Center North
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	HUMAN RESOURCES					
Professional	3.08	238,647	3.08	263,095	0.00	24,448
Classified	3.93	183,049	3.93	196,400	0.00	13,351
Wages	0.00	7,000	0.00	3,682	0.00	-3,318
Fringe	0.00	145,974	0.00	154,612	0.00	8,638
Operating	0.00	46,029	0.00	19,400	0.00	-26,629
Total	7.00	620,699	7.00	637,189	0.00	16,490
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	5,023	0.00	5,023	0.00	0
Total	0.00	5,023	0.00	5,023	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	5.70	533,652	5.70	526,740	0.00	-6,912
Classified	15.59	750,395	15.59	749,413	0.00	-982
Wages	0.00	14,000	0.00	11,294	0.00	-2,706
Fringe	0.00	461,471	0.00	449,282	0.00	-12,189
Operating	0.00	145,378	0.00	89,566	0.00	-55,812
Total	21.28	1,904,896	21.28	1,826,295	0.00	-78,601
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-19,005	0.00	0	0.00	19,005
Classified	0.00	-26,725	0.00	0	0.00	26,725
Fringe	0.00	-8,048	0.00	0	0.00	8,048
Operating	0.00	6,438	0.00	0	0.00	-6,438
Total	0.00	-47,340	0.00	0	0.00	47,340
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-12,274	0.00	0	0.00	12,274
Classified	0.00	-17,259	0.00	0	0.00	17,259
Fringe	0.00	-1,728	0.00	0	0.00	1,728
Total	0.00	-31,261	0.00	0	0.00	31,261

Business Center North
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL RESERVES					
Professional	0.00	-31,279	0.00	0	0.00	31,279
Classified	0.00	-43,984	0.00	0	0.00	43,984
Fringe	0.00	-9,776	0.00	0	0.00	9,776
Operating	0.00	6,438	0.00	0	0.00	-6,438
Total	0.00	-78,601	0.00	0	0.00	78,601
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TOTAL Business Center North						
Professional	5.70	502,373	5.70	526,740	0.00	24,367
Classified	15.59	706,411	15.59	749,413	0.00	43,002
Wages	0.00	14,000	0.00	11,294	0.00	-2,706
Fringe	0.00	451,695	0.00	449,282	0.00	-2,413
Operating	0.00	151,816	0.00	89,566	0.00	-62,250
Total	21.28	1,826,295	21.28	1,826,295	0.00	0

University of Nevada Medical School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	30,779,902		30,779,902	30,779,902	0
AB 511 Salary Restoration	260,585		260,585	260,585	0
Total State Appropriation	31,040,487	0	31,040,487	31,040,487	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	4,453,800		4,453,800	4,488,060	34,260
Non-Resident Tuition	656,964		656,964	508,365	-148,599
Miscellaneous Student Fees	13,000		13,000	11,250	-1,750
Total Other Revenue Sources	5,123,764	0	5,123,764	5,007,675	-116,089
<u>ADJUSTMENTS TO REVENUE</u>					
Less: Revert to State				-2,336	-2,336
TOTAL REVENUE	36,164,251		36,164,251	36,045,826	-118,425

University of Nevada Medical School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	INSTR & DEPT RESEARCH					
SCHOOL OF MEDICINE						
Professional	62.55	10,410,356	62.55	10,217,178	0.00	-193,178
Graduate Assistant	0.00	0	0.00	25,500	0.00	25,500
Resident Physicians	13.60	626,380	13.60	557,291	0.00	-69,089
Classified	24.71	999,466	24.71	896,985	0.00	-102,481
Wages	0.00	29,072	0.00	101,469	0.00	72,397
Fringe	0.00	2,823,945	0.00	2,764,320	0.00	-59,625
Operating	0.00	3,092,271	0.00	2,940,577	0.00	-151,694
Total	100.86	17,981,490	100.86	17,503,320	0.00	-478,170
TOTAL INSTR & DEPT RESEARCH						
Professional	62.55	10,410,356	62.55	10,217,178	0.00	-193,178
Graduate Assistant	0.00	0	0.00	25,500	0.00	25,500
Resident Physicians	13.60	626,380	13.60	557,291	0.00	-69,089
Classified	24.71	999,466	24.71	896,985	0.00	-102,481
Wages	0.00	29,072	0.00	101,469	0.00	72,397
Fringe	0.00	2,823,945	0.00	2,764,320	0.00	-59,625
Operating	0.00	3,092,271	0.00	2,940,577	0.00	-151,694
Total	100.86	17,981,490	100.86	17,503,320	0.00	-478,170
PUBLIC SERVICE						
PEDIATRICS DIABETES CENTER - RENO						
Professional	0.41	51,348	0.41	50,167	0.00	-1,181
Fringe	0.00	13,271	0.00	13,176	0.00	-95
Operating	0.00	195,149	0.00	195,228	0.00	79
Total	0.41	259,768	0.41	258,571	0.00	-1,197
AREA HEALTH EDUCATION CTR - ELKO						
Professional	1.75	162,758	1.75	158,984	0.00	-3,774
Classified	1.28	58,620	1.28	57,515	0.00	-1,105
Fringe	0.00	65,039	0.00	64,657	0.00	-382
Operating	0.00	37,464	0.00	37,305	0.00	-159
Total	3.03	323,881	3.03	318,461	0.00	-5,420

University of Nevada Medical School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	AREA HEALTH EDUCATION CTR - LV					
Operating	0.00	20,000	0.00	20,000	0.00	0
Total	0.00	20,000	0.00	20,000	0.00	0
NEVADA HEALTH SERVICES CORP						
Professional	0.19	15,020	0.19	14,644	0.00	-376
Fringe	0.00	4,276	0.00	4,237	0.00	-39
Operating	0.00	24,996	0.00	22,184	0.00	-2,812
Total	0.19	44,292	0.19	41,065	0.00	-3,227
GENETICS						
Professional	2.73	263,643	2.73	233,461	0.00	-30,182
Fringe	0.00	74,049	0.00	66,636	0.00	-7,413
Operating	0.00	54,991	0.00	79,677	0.00	24,686
Total	2.73	392,683	2.73	379,774	0.00	-12,909
PEDIATRICS DIABETES CT - LV						
Professional	0.35	45,730	0.00	0	-0.35	-45,730
Fringe	0.00	10,634	0.00	0	0.00	-10,634
Operating	0.00	161,446	0.00	48,002	0.00	-113,444
Total	0.35	217,810	0.00	48,002	-0.35	-169,808
CHRONIC FATIGUE SYNDROME						
Operating	0.00	510,000	0.00	510,000	0.00	0
Total	0.00	510,000	0.00	510,000	0.00	0
TOTAL PUBLIC SERVICE						
Professional	5.43	538,499	5.08	457,256	-0.35	-81,243
Classified	1.28	58,620	1.28	57,515	0.00	-1,105
Fringe	0.00	167,269	0.00	148,706	0.00	-18,563
Operating	0.00	1,004,046	0.00	912,396	0.00	-91,650
Total	6.71	1,768,434	6.36	1,575,873	-0.35	-192,561

University of Nevada Medical School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	ACADEMIC SUPPORT					
OFFICE OF ACADEMIC AFFAIRS						
Professional	0.80	243,739	0.80	243,704	0.00	-35
Classified	1.90	85,757	1.90	81,746	0.00	-4,011
Fringe	0.00	78,924	0.00	77,800	0.00	-1,124
Operating	0.00	30,461	0.00	24,509	0.00	-5,952
Total	2.70	438,881	2.70	427,759	0.00	-11,122
LIBRARY BOOKS & JOURNALS						
Operating	0.00	225,000	0.00	225,000	0.00	0
Total	0.00	225,000	0.00	225,000	0.00	0
OME CURRICULAR RESTRUCTURE						
Professional	0.13	12,203	0.13	18,372	0.00	6,169
Graduate Assistant	0.00	13,950	0.00	14,787	0.00	837
Fringe	0.00	3,784	0.00	5,190	0.00	1,406
Operating	0.00	69,262	0.00	19,423	0.00	-49,839
Total	0.13	99,199	0.13	57,772	0.00	-41,427
DEAN'S OFFICE						
Professional	0.86	469,578	0.86	445,972	0.00	-23,606
Classified	0.80	33,755	0.80	26,063	0.00	-7,692
Fringe	0.00	78,985	0.00	72,831	0.00	-6,154
Operating	0.00	1,535,723	0.00	450,597	0.00	-1,085,126
Total	1.66	2,118,041	1.66	995,463	0.00	-1,122,578
OFFICE OF ACADEMIC AFFAIRS-LV						
Professional	0.50	227,250	0.50	212,175	0.00	-15,075
Classified	1.50	52,235	1.50	50,425	0.00	-1,810
Wages	0.00	0	0.00	926	0.00	926
Fringe	0.00	58,375	0.00	56,252	0.00	-2,123
Operating	0.00	27,084	0.00	16,634	0.00	-10,450
Total	2.00	364,944	2.00	336,412	0.00	-28,532

University of Nevada Medical School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RECRUITMENT AND RETENTION					
Professional	0.00	0	0.22	39,226	0.22	39,226
Classified	0.00	0	0.25	8,033	0.25	8,033
Fringe	0.00	0	0.00	8,434	0.00	8,434
Operating	0.00	0	0.00	2	0.00	2
Total	0.00	0	0.47	55,695	0.47	55,695
OFFICE OF MEDICAL EDUCATION (OME)						
Professional	5.82	713,516	5.82	709,442	0.00	-4,074
Classified	7.10	246,900	7.10	233,563	0.00	-13,337
Wages	0.00	0	0.00	1,587	0.00	1,587
Fringe	0.00	283,413	0.00	281,919	0.00	-1,494
Operating	0.00	121,128	0.00	111,785	0.00	-9,343
Total	12.92	1,364,957	12.92	1,338,296	0.00	-26,661
UNSOM RESIDENTS CELL PHONE						
Resident Physicians	0.10	29,621	0.10	28,447	0.00	-1,174
Total	0.10	29,621	0.10	28,447	0.00	-1,174
RURAL HEALTH INITIATIVES						
Professional	0.19	32,299	0.19	31,603	0.00	-696
Fringe	0.00	8,409	0.00	8,362	0.00	-47
Operating	0.00	999	0.00	758	0.00	-241
Total	0.19	41,707	0.19	40,723	0.00	-984
LIBRARY						
Professional	2.66	202,614	2.66	158,354	0.00	-44,260
Classified	3.00	142,580	3.00	139,689	0.00	-2,891
Wages	0.00	20,000	0.00	23,084	0.00	3,084
Fringe	0.00	127,970	0.00	107,942	0.00	-20,028
Operating	0.00	19,400	0.00	19,595	0.00	195
Total	5.66	512,564	5.66	448,664	0.00	-63,900

University of Nevada Medical School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	GRADUATE MEDICAL EDUCATION					
Professional	2.70	300,974	2.70	273,529	0.00	-27,445
Classified	2.00	69,961	2.00	44,040	0.00	-25,921
Wages	0.00	0	0.00	8,874	0.00	8,874
Fringe	0.00	112,161	0.00	94,189	0.00	-17,972
Operating	0.00	191,588	0.00	160,927	0.00	-30,661
Total	4.70	674,684	4.70	581,559	0.00	-93,125
FACULTY DEVELOPMENT						
Professional	0.75	155,000	0.75	151,980	0.00	-3,020
Classified	1.00	31,437	1.00	30,692	0.00	-745
Fringe	0.00	53,233	0.00	52,966	0.00	-267
Operating	0.00	35,977	0.00	21,166	0.00	-14,811
Total	1.75	275,647	1.75	256,804	0.00	-18,843
LEGAL COUNSEL						
Professional	1.00	157,179	1.00	279,111	0.00	121,932
Classified	2.00	82,871	2.00	40,845	0.00	-42,026
Fringe	0.00	93,883	0.00	117,670	0.00	23,787
Operating	0.00	19,464	0.00	34,251	0.00	14,787
Total	3.00	353,397	3.00	471,877	0.00	118,480
OME CURRICULAR BLOCK						
Professional	2.05	464,056	2.05	600,352	0.00	136,296
Fringe	0.00	80,819	0.00	119,753	0.00	38,934
Operating	0.00	286,216	0.00	38,255	0.00	-247,961
Total	2.05	831,091	2.05	758,360	0.00	-72,731
BUDGET & FINANCE						
Professional	5.60	653,302	5.60	628,709	0.00	-24,593
Classified	5.25	203,486	5.25	213,904	0.00	10,418
Wages	0.00	11,550	0.00	8,466	0.00	-3,084
Fringe	0.00	260,078	0.00	262,674	0.00	2,596
Operating	0.00	91,979	0.00	52,730	0.00	-39,249
Total	10.85	1,220,395	10.85	1,166,483	0.00	-53,912

University of Nevada Medical School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	HUMAN RESOURCES					
Professional	1.00	122,322	1.00	119,259	0.00	-3,063
Classified	6.00	245,213	6.00	240,303	0.00	-4,910
Fringe	0.00	138,659	0.00	137,935	0.00	-724
Operating	0.00	30,512	0.00	27,765	0.00	-2,747
Total	7.00	536,706	7.00	525,262	0.00	-11,444
ADMIN - BASIC SCIENCE & RESEARCH						
Professional	0.30	87,873	0.30	45,000	0.00	-42,873
Graduate Assistant	0.00	0	0.00	45,833	0.00	45,833
Classified	1.65	97,889	1.65	95,536	0.00	-2,353
Fringe	0.00	49,452	0.00	45,009	0.00	-4,443
Operating	0.00	43,994	0.00	28,425	0.00	-15,569
Total	1.95	279,208	1.95	259,803	0.00	-19,405
MALPRACTICE INSURANCE						
Professional	0.52	67,601	0.52	65,701	0.00	-1,900
Fringe	0.00	16,293	0.00	16,092	0.00	-201
Operating	0.00	981,074	0.00	1,080,068	0.00	98,994
Total	0.52	1,064,968	0.52	1,161,861	0.00	96,893
INFORMATION TECHNOLOGY						
Professional	0.00	0	4.18	334,887	4.18	334,887
Classified	0.00	0	4.37	234,911	4.37	234,911
Fringe	0.00	0	0.00	101,680	0.00	101,680
Operating	0.00	14,055	0.00	375,000	0.00	360,945
Total	0.00	14,055	8.55	1,046,478	8.55	1,032,423
SOM BACKGROUND CHECKS						
Operating	0.00	1,500	0.00	3,598	0.00	2,098
Total	0.00	1,500	0.00	3,598	0.00	2,098
COMPLIANCE						
Professional	0.01	420	0.01	385	0.00	-35
Operating	0.00	9,000	0.00	3,564	0.00	-5,436
Total	0.01	9,420	0.01	3,949	0.00	-5,471

University of Nevada Medical School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	STATEWIDE INITIATIVES					
Professional	1.40	176,253	1.40	163,917	0.00	-12,336
Classified	0.53	16,002	0.53	2,422	0.00	-13,580
Fringe	0.00	62,117	0.00	47,071	0.00	-15,046
Operating	0.00	27,745	0.00	19,812	0.00	-7,933
Total	1.93	282,117	1.93	233,222	0.00	-48,895
MARKETING & COMMUNICATIONS						
Professional	0.70	66,501	0.70	65,093	0.00	-1,408
Fringe	0.00	17,685	0.00	17,592	0.00	-93
Operating	0.00	12,474	0.00	38,099	0.00	25,625
Total	0.70	96,660	0.70	120,784	0.00	24,124
INTERGOVERNMENTAL TRANSFER						
Operating	0.00	1,272,550	0.00	1,278,220	0.00	5,670
Total	0.00	1,272,550	0.00	1,278,220	0.00	5,670
TOTAL ACADEMIC SUPPORT						
Professional	26.99	4,152,680	31.39	4,586,771	4.40	434,091
Graduate Assistant	0.00	13,950	0.00	60,620	0.00	46,670
Resident Physicians	0.10	29,621	0.10	28,447	0.00	-1,174
Classified	32.73	1,308,086	37.35	1,442,172	4.62	134,086
Wages	0.00	31,550	0.00	42,937	0.00	11,387
Fringe	0.00	1,524,240	0.00	1,631,361	0.00	107,121
Operating	0.00	5,047,185	0.00	4,030,183	0.00	-1,017,002
Total	59.82	12,107,312	68.84	11,822,491	9.02	-284,821
STUDENT SERVICES						
STUDENT SERVICES						
Professional	5.10	444,993	5.10	379,148	0.00	-65,845
Graduate Assistant	0.00	16,800	0.00	17,050	0.00	250
Classified	8.50	296,997	8.50	286,316	0.00	-10,681
Wages	0.00	23,642	0.00	21,973	0.00	-1,669
Fringe	0.00	276,766	0.00	251,988	0.00	-24,778
Operating	0.00	87,413	0.00	91,259	0.00	3,846
Total	13.60	1,146,611	13.60	1,047,734	0.00	-98,877

University of Nevada Medical School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RECRUITMENT					
Operating	0.00	24,500	0.00	24,364	0.00	-136
Total	0.00	24,500	0.00	24,364	0.00	-136
TOTAL STUDENT SERVICES						
Professional	5.10	444,993	5.10	379,148	0.00	-65,845
Graduate Assistant	0.00	16,800	0.00	17,050	0.00	250
Classified	8.50	296,997	8.50	286,316	0.00	-10,681
Wages	0.00	23,642	0.00	21,973	0.00	-1,669
Fringe	0.00	276,766	0.00	251,988	0.00	-24,778
Operating	0.00	111,913	0.00	115,623	0.00	3,710
Total	13.60	1,171,111	13.60	1,072,098	0.00	-99,013
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	15,762	0.00	15,762	0.00	0
Total	0.00	15,762	0.00	15,762	0.00	0
LAB ANIMAL CARE SERVICES						
Professional	0.50	60,000	0.50	58,498	0.00	-1,502
Classified	1.70	80,459	1.70	76,621	0.00	-3,838
Fringe	0.00	43,702	0.00	42,634	0.00	-1,068
Operating	0.00	2,494	0.00	1,430	0.00	-1,064
Total	2.20	186,655	2.20	179,183	0.00	-7,472
AG TORT INSURANCE						
Operating	0.00	21,726	0.00	21,726	0.00	0
Total	0.00	21,726	0.00	21,726	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	492	0.00	492	0.00	0
Total	0.00	492	0.00	492	0.00	0

University of Nevada Medical School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL INSTIT'L SUPPORT					
Professional	0.50	60,000	0.50	58,498	0.00	-1,502
Classified	1.70	80,459	1.70	76,621	0.00	-3,838
Fringe	0.00	43,702	0.00	42,634	0.00	-1,068
Operating	0.00	40,474	0.00	39,410	0.00	-1,064
Total	2.20	224,635	2.20	217,163	0.00	-7,472
O & M OF PLANT						
O&M APPROPRIATED RECHARGE						
Operating	0.00	3,475,393	0.00	3,473,393	0.00	-2,000
Total	0.00	3,475,393	0.00	3,473,393	0.00	-2,000
O&M CLINICAL PROGRAMS						
Operating	0.00	298,383	0.00	298,383	0.00	0
Total	0.00	298,383	0.00	298,383	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	3,773,776	0.00	3,771,776	0.00	-2,000
Total	0.00	3,773,776	0.00	3,771,776	0.00	-2,000
SCHOLARSHIPS						
SCHOLARSHIPS						
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	0.00	15,000	0.00	15,000	0.00	0
GRANT-IN-AID						
Operating	0.00	110,000	0.00	68,105	0.00	-41,895
Total	0.00	110,000	0.00	68,105	0.00	-41,895
TOTAL SCHOLARSHIPS						
Operating	0.00	125,000	0.00	83,105	0.00	-41,895
Total	0.00	125,000	0.00	83,105	0.00	-41,895

University of Nevada Medical School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RESERVES					
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-347,373	0.00	0	0.00	347,373
Classified	0.00	-63,103	0.00	0	0.00	63,103
Fringe	0.00	-10,812	0.00	0	0.00	10,812
Total	0.00	-421,288	0.00	0	0.00	421,288
RESERVES - VACANCY SAVINGS						
Professional	0.00	-326,832	0.00	0	0.00	326,832
Classified	0.00	-57,460	0.00	0	0.00	57,460
Fringe	0.00	-100,191	0.00	0	0.00	100,191
Total	0.00	-484,483	0.00	0	0.00	484,483
RESERVE OFFSET						
Operating	0.00	-81,736	0.00	0	0.00	81,736
Total	0.00	-81,736	0.00	0	0.00	81,736
TOTAL RESERVES						
Professional	0.00	-674,205	0.00	0	0.00	674,205
Classified	0.00	-120,563	0.00	0	0.00	120,563
Fringe	0.00	-111,003	0.00	0	0.00	111,003
Operating	0.00	-81,736	0.00	0	0.00	81,736
Total	0.00	-987,507	0.00	0	0.00	987,507
TOTAL University of Nevada Medical School						
Professional	100.57	14,932,323	104.62	15,698,851	4.05	766,528
Graduate Assistant	0.00	30,750	0.00	103,170	0.00	72,420
Resident Physicians	13.70	656,001	13.70	585,738	0.00	-70,263
Classified	68.92	2,623,065	73.54	2,759,609	4.62	136,544
Wages	0.00	84,264	0.00	166,379	0.00	82,115
Fringe	0.00	4,724,919	0.00	4,839,009	0.00	114,090
Operating	0.00	13,112,929	0.00	11,893,070	0.00	-1,219,859
Total	183.19	36,164,251	191.86	36,045,826	8.67	-118,425

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State Health Laboratory

2013-14 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	1,485,657		1,485,657	1,485,657	0
AB 511 Salary Restoration	16,533		16,533	16,533	0
Total State Appropriation	1,502,190	0	1,502,190	1,502,190	0
TOTAL REVENUE	1,502,190		1,502,190	1,502,190	0

State Health Laboratory
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
NEVADA STATE PUBLIC HEALTH LABORATORY						
Professional	1.81	266,335	1.81	273,349	0.00	7,014
Classified	14.69	728,882	14.69	673,063	0.00	-55,819
Fringe	0.00	350,413	0.00	315,747	0.00	-34,666
Operating	0.00	72,926	0.00	100,638	0.00	27,712
Total	16.50	1,418,556	16.50	1,362,797	0.00	-55,759
TOTAL PUBLIC SERVICE						
Professional	1.81	266,335	1.81	273,349	0.00	7,014
Classified	14.69	728,882	14.69	673,063	0.00	-55,819
Fringe	0.00	350,413	0.00	315,747	0.00	-34,666
Operating	0.00	72,926	0.00	100,638	0.00	27,712
Total	16.50	1,418,556	16.50	1,362,797	0.00	-55,759
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	4,422	0.00	4,422	0.00	0
Total	0.00	4,422	0.00	4,422	0.00	0
AG TORT INSURANCE						
Operating	0.00	2,058	0.00	2,058	0.00	0
Total	0.00	2,058	0.00	2,058	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	46	0.00	46	0.00	0
Total	0.00	46	0.00	46	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	6,526	0.00	6,526	0.00	0
Total	0.00	6,526	0.00	6,526	0.00	0

State Health Laboratory
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	O & M OF PLANT					
O&M APPROPRIATED RECHARGE						
Operating	0.00	132,867	0.00	132,867	0.00	0
Total	0.00	132,867	0.00	132,867	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	132,867	0.00	132,867	0.00	0
Total	0.00	132,867	0.00	132,867	0.00	0
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-6,126	0.00	0	0.00	6,126
Classified	0.00	-16,764	0.00	0	0.00	16,764
Fringe	0.00	-1,339	0.00	0	0.00	1,339
Total	0.00	-24,229	0.00	0	0.00	24,229
RESERVES - VACANCY SAVINGS						
Professional	0.00	-8,942	0.00	0	0.00	8,942
Classified	0.00	-24,471	0.00	0	0.00	24,471
Fringe	0.00	-5,881	0.00	0	0.00	5,881
Total	0.00	-39,294	0.00	0	0.00	39,294
BUDGET ADJUSTMENT						
Operating	0.00	7,764	0.00	0	0.00	-7,764
Total	0.00	7,764	0.00	0	0.00	-7,764
TOTAL RESERVES						
Professional	0.00	-15,068	0.00	0	0.00	15,068
Classified	0.00	-41,235	0.00	0	0.00	41,235
Fringe	0.00	-7,220	0.00	0	0.00	7,220
Operating	0.00	7,764	0.00	0	0.00	-7,764
Total	0.00	-55,759	0.00	0	0.00	55,759

State Health Laboratory
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14		2013-14		Difference	
	Operating Budget		Actual Expenditure		Over (Under)	
	With IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL State Health Laboratory						
Professional	1.81	251,267	1.81	273,349	0.00	22,082
Classified	14.69	687,647	14.69	673,063	0.00	-14,584
Fringe	0.00	343,193	0.00	315,747	0.00	-27,446
Operating	0.00	220,083	0.00	240,031	0.00	19,948
Total	16.50	1,502,190	16.50	1,502,190	0.00	0

University of Nevada, Las Vegas

2013-14 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	127,048,926		127,048,926	127,048,926	0
AB 511 Salary Restoration	2,187,456		2,187,456	2,187,456	0
Total State Appropriation	129,236,382	0	129,236,382	129,236,382	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	69,600,488	3,248,902	72,849,390	72,860,714	11,324
Non-Resident Tuition	27,809,892		27,809,892	27,424,751	-385,141
Miscellaneous Student Fees	1,097,000	591,000	1,688,000	1,590,077	-97,923
Investment Income	666,800		666,800	483,740	-183,060
Total Other Revenue Sources	99,174,180	3,839,902	103,014,082	102,359,282	-654,800
TOTAL REVENUE	228,410,562	3,839,902	232,250,464	231,595,664	-654,800

University of Nevada, Las Vegas
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	INSTR & DEPT RESEARCH					
HEALTH SCIENCES						
Professional	85.26	8,580,983	85.26	7,955,874	0.00	-625,109
Classified	12.00	526,189	12.00	512,614	0.00	-13,575
Wages	0.00	25,616	0.00	32,615	0.00	6,999
Fringe	0.00	2,478,815	0.00	2,208,101	0.00	-270,714
Operating	0.00	301,705	0.00	737,599	0.00	435,894
Total	97.26	11,913,308	97.26	11,446,803	0.00	-466,505
LIBERAL ARTS						
Professional	168.50	13,845,582	168.50	13,106,370	0.00	-739,212
Classified	23.53	1,020,532	23.53	957,357	0.00	-63,175
Wages	0.00	43,813	0.00	47,133	0.00	3,320
Fringe	0.00	4,257,253	0.00	4,007,826	0.00	-249,427
Operating	0.00	412,850	0.00	493,210	0.00	80,360
Total	192.03	19,580,030	192.03	18,611,896	0.00	-968,134
FINE ARTS						
Professional	93.00	8,074,166	93.00	8,338,948	0.00	264,782
Classified	16.53	694,072	16.53	624,108	0.00	-69,964
Wages	0.00	32,879	0.00	126,644	0.00	93,765
Fringe	0.00	2,465,412	0.00	2,442,065	0.00	-23,347
Operating	0.00	528,091	0.00	560,467	0.00	32,376
Total	109.53	11,794,620	109.53	12,092,232	0.00	297,612
BUSINESS & ECON						
Professional	81.15	9,994,454	81.15	9,568,734	0.00	-425,720
Classified	6.00	252,928	6.00	206,052	0.00	-46,876
Wages	0.00	6,000	0.00	16,015	0.00	10,015
Fringe	0.00	2,557,179	0.00	2,376,166	0.00	-181,013
Operating	0.00	217,363	0.00	222,699	0.00	5,336
Total	87.15	13,027,924	87.15	12,389,666	0.00	-638,258

University of Nevada, Las Vegas
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	URBAN AFFAIRS					
Professional	72.00	6,176,027	72.00	5,639,382	0.00	-536,645
Classified	7.00	299,961	7.00	268,824	0.00	-31,137
Wages	0.00	24,889	0.00	35,744	0.00	10,855
Fringe	0.00	1,816,088	0.00	1,644,287	0.00	-171,801
Operating	0.00	184,974	0.00	170,531	0.00	-14,443
Total	79.00	8,501,939	79.00	7,758,768	0.00	-743,171
EDUCATION						
Professional	75.00	6,740,850	75.00	6,654,500	0.00	-86,350
Classified	8.00	329,455	8.00	280,895	0.00	-48,560
Wages	0.00	33,023	0.00	25,453	0.00	-7,570
Fringe	0.00	1,972,243	0.00	1,889,877	0.00	-82,366
Operating	0.00	200,407	0.00	249,625	0.00	49,218
Total	83.00	9,275,978	83.00	9,100,350	0.00	-175,628
EDUCATIONAL OUTREACH						
Professional	0.00	0	0.00	99,496	0.00	99,496
Fringe	0.00	0	0.00	4,494	0.00	4,494
Total	0.00	0	0.00	103,990	0.00	103,990
HOTEL ADMIN						
Professional	50.00	5,163,119	50.00	4,989,847	0.00	-173,272
Classified	9.00	381,983	9.00	333,777	0.00	-48,206
Fringe	0.00	1,478,681	0.00	1,334,958	0.00	-143,723
Operating	0.00	129,514	0.00	129,178	0.00	-336
Total	59.00	7,153,297	59.00	6,787,760	0.00	-365,537
ENGINEERING						
Professional	71.51	8,057,666	71.51	7,778,033	0.00	-279,633
Classified	6.00	231,103	6.00	184,792	0.00	-46,311
Wages	0.00	78,000	0.00	120,897	0.00	42,897
Fringe	0.00	2,111,103	0.00	2,050,202	0.00	-60,901
Operating	0.00	240,376	0.00	262,758	0.00	22,382
Total	77.51	10,718,248	77.51	10,396,682	0.00	-321,566

University of Nevada, Las Vegas
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14		2013-14		Difference	
	Operating Budget		Actual Expenditure		Over (Under)	
	With IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
SCIENCE & MATH						
Professional	122.82	11,347,105	122.82	11,204,190	0.00	-142,915
Classified	20.03	913,272	20.03	819,738	0.00	-93,534
Wages	0.00	76,264	0.00	101,583	0.00	25,319
Fringe	0.00	3,384,043	0.00	3,262,197	0.00	-121,846
Operating	0.00	669,688	0.00	676,855	0.00	7,167
Total	142.85	16,390,372	142.85	16,064,563	0.00	-325,809
INSTRUCTIONAL SUPP						
Professional	11.00	11,725,297	11.00	3,981,958	0.00	-7,743,339
Classified	6.00	243,581	6.00	262,803	0.00	19,222
Wages	0.00	111,073	0.00	18,231	0.00	-92,842
Fringe	0.00	631,890	0.00	955,914	0.00	324,024
Operating	0.00	2,521,341	0.00	1,044,352	0.00	-1,476,989
Total	17.00	15,233,182	17.00	6,263,258	0.00	-8,969,924
HONORS PROGRAM						
Professional	3.00	324,750	3.00	372,152	0.00	47,402
Classified	2.00	103,098	2.00	80,968	0.00	-22,130
Wages	0.00	3,606	0.00	3,829	0.00	223
Fringe	0.00	118,219	0.00	113,745	0.00	-4,474
Operating	0.00	22,760	0.00	24,015	0.00	1,255
Total	5.00	572,433	5.00	594,709	0.00	22,276
GRADUATE COLLEGE						
Graduate Assistant	0.00	8,493,109	0.00	8,571,108	0.00	77,999
Fringe	0.00	127,397	0.00	639,513	0.00	512,116
Total	0.00	8,620,506	0.00	9,210,621	0.00	590,115

University of Nevada, Las Vegas

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL INSTR & DEPT RESEARCH					
Professional	833.24	90,029,999	833.24	79,689,484	0.00	-10,340,515
Graduate Assistant	0.00	8,493,109	0.00	8,571,108	0.00	77,999
Classified	116.09	4,996,174	116.09	4,531,928	0.00	-464,246
Wages	0.00	435,163	0.00	528,144	0.00	92,981
Fringe	0.00	23,398,323	0.00	22,929,345	0.00	-468,978
Operating	0.00	5,429,069	0.00	4,571,289	0.00	-857,780
Total	949.33	132,781,837	949.33	120,821,298	0.00	-11,960,539
RESEARCH						
VP RESEARCH PROGRAMS						
Professional	14.50	1,584,044	14.50	1,332,777	0.00	-251,267
Classified	2.63	106,775	2.63	95,557	0.00	-11,218
Fringe	0.00	440,003	0.00	368,995	0.00	-71,008
Operating	0.00	24,551	0.00	24,547	0.00	-4
Total	17.13	2,155,373	17.13	1,821,876	0.00	-333,497
SUPERCOMPUTER						
Professional	2.00	248,229	2.00	233,159	0.00	-15,070
Classified	1.00	38,524	1.00	37,598	0.00	-926
Wages	0.00	8,845	0.00	0	0.00	-8,845
Fringe	0.00	76,240	0.00	74,013	0.00	-2,227
Total	3.00	371,838	3.00	344,770	0.00	-27,068
LAB ANIMAL CARE						
Professional	1.00	65,000	1.00	83,309	0.00	18,309
Classified	1.00	56,627	1.00	34,465	0.00	-22,162
Fringe	0.00	38,684	0.00	37,600	0.00	-1,084
Operating	0.00	8,551	0.00	13,489	0.00	4,938
Total	2.00	168,862	2.00	168,863	0.00	1
NV INSTITUTE FOR CHILDREN						
Professional	1.00	85,743	1.00	80,435	0.00	-5,308
Fringe	0.00	23,663	0.00	22,936	0.00	-727
Operating	0.00	3,000	0.00	2,813	0.00	-187
Total	1.00	112,406	1.00	106,184	0.00	-6,222

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	SPONSORED PROJECTS					
Professional	4.00	382,003	4.00	683,659	0.00	301,656
Classified	1.00	36,916	1.00	36,085	0.00	-831
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	116,707	0.00	220,866	0.00	104,159
Total	5.00	541,626	5.00	946,610	0.00	404,984
SCIENCE AND ENGR CENTER						
Professional	1.00	90,000	1.00	87,747	0.00	-2,253
Fringe	0.00	24,401	0.00	24,236	0.00	-165
Total	1.00	114,401	1.00	111,983	0.00	-2,418
TOTAL RESEARCH						
Professional	23.50	2,455,019	23.50	2,501,086	0.00	46,067
Classified	5.63	238,842	5.63	203,705	0.00	-35,137
Wages	0.00	14,845	0.00	6,000	0.00	-8,845
Fringe	0.00	719,698	0.00	748,646	0.00	28,948
Operating	0.00	36,102	0.00	40,849	0.00	4,747
Total	29.13	3,464,506	29.13	3,500,286	0.00	35,780
PUBLIC SERVICE						
JEAN NIDETCH WOMEN'S CENTER						
Professional	1.00	41,600	1.00	39,857	0.00	-1,743
Classified	1.00	27,896	1.00	19,336	0.00	-8,560
Wages	0.00	9,000	0.00	10,750	0.00	1,750
Fringe	0.00	29,660	0.00	28,374	0.00	-1,286
Operating	0.00	2,256	0.00	2,219	0.00	-37
Total	2.00	110,412	2.00	100,536	0.00	-9,876
TOTAL PUBLIC SERVICE						
Professional	1.00	41,600	1.00	39,857	0.00	-1,743
Classified	1.00	27,896	1.00	19,336	0.00	-8,560
Wages	0.00	9,000	0.00	10,750	0.00	1,750
Fringe	0.00	29,660	0.00	28,374	0.00	-1,286
Operating	0.00	2,256	0.00	2,219	0.00	-37
Total	2.00	110,412	2.00	100,536	0.00	-9,876

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	ACADEMIC SUPPORT					
PROVOST						
Professional	4.00	599,986	4.00	859,386	0.00	259,400
Classified	4.00	206,477	4.00	214,129	0.00	7,652
Wages	0.00	1,255	0.00	18,262	0.00	17,007
Fringe	0.00	215,958	0.00	304,152	0.00	88,194
Operating	0.00	38,423	0.00	28,296	0.00	-10,127
Total	8.00	1,062,099	8.00	1,424,225	0.00	362,126
V PROVOST EDUC OUTREACH						
Professional	4.00	396,375	4.00	374,588	0.00	-21,787
Classified	3.00	151,339	3.00	222,429	0.00	71,090
Fringe	0.00	158,820	0.00	185,466	0.00	26,646
Operating	0.00	60,902	0.00	60,895	0.00	-7
Total	7.00	767,436	7.00	843,378	0.00	75,942
SHADOW LANE ADMINISTRATION						
Professional	2.00	222,842	2.00	207,964	0.00	-14,878
Classified	1.00	48,022	1.00	46,904	0.00	-1,118
Fringe	0.00	79,355	0.00	77,144	0.00	-2,211
Total	3.00	350,219	3.00	332,012	0.00	-18,207
OIT CENTRAL SUPPORT						
Professional	39.00	3,111,171	39.00	3,615,334	0.00	504,163
Classified	11.00	477,555	11.00	598,750	0.00	121,195
Wages	0.00	300,000	0.00	604,050	0.00	304,050
Fringe	0.00	1,112,354	0.00	1,299,191	0.00	186,837
Operating	0.00	902,780	0.00	721,535	0.00	-181,245
Total	50.00	5,903,860	50.00	6,838,860	0.00	935,000
V PROVOST ACADEMIC AFFAIRS-ACAD SUP						
Professional	3.00	287,488	3.00	261,115	0.00	-26,373
Wages	0.00	3,500	0.00	0	0.00	-3,500
Fringe	0.00	76,287	0.00	75,387	0.00	-900
Operating	0.00	6,445	0.00	14,263	0.00	7,818
Total	3.00	373,720	3.00	350,765	0.00	-22,955

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	SLC - INFORMATION TECHNOLOGY					
Professional	1.00	67,586	1.00	65,894	0.00	-1,692
Fringe	0.00	20,516	0.00	20,407	0.00	-109
Total	1.00	88,102	1.00	86,301	0.00	-1,801
OIT INFRASTRUCTURE						
Operating	0.00	79,200	0.00	78,742	0.00	-458
Total	0.00	79,200	0.00	78,742	0.00	-458
ACADEMIC COMPUTER REPLACEMENT						
Operating	0.00	300,000	0.00	299,912	0.00	-88
Total	0.00	300,000	0.00	299,912	0.00	-88
DEAN - LIBERAL ARTS						
Professional	2.50	284,034	2.50	282,451	0.00	-1,583
Classified	2.00	99,766	2.00	140,577	0.00	40,811
Wages	0.00	0	0.00	1,856	0.00	1,856
Fringe	0.00	111,993	0.00	122,120	0.00	10,127
Operating	0.00	29,228	0.00	26,384	0.00	-2,844
Total	4.50	525,021	4.50	573,388	0.00	48,367
DEAN - FINE ARTS						
Professional	3.50	371,331	3.50	419,985	0.00	48,654
Classified	1.00	47,607	1.00	77,129	0.00	29,522
Wages	0.00	13,802	0.00	18,277	0.00	4,475
Fringe	0.00	112,428	0.00	144,983	0.00	32,555
Operating	0.00	4,698	0.00	155	0.00	-4,543
Total	4.50	549,866	4.50	660,529	0.00	110,663
DEAN - LEE BUSINESS SCHOOL						
Professional	1.00	282,512	1.00	533,976	0.00	251,464
Classified	3.00	136,219	3.00	137,582	0.00	1,363
Wages	0.00	3,851	0.00	11,504	0.00	7,653
Fringe	0.00	118,387	0.00	184,691	0.00	66,304
Operating	0.00	12,294	0.00	5,427	0.00	-6,867
Total	4.00	553,263	4.00	873,180	0.00	319,917

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	DIVERSITY					
Professional	3.50	419,115	3.50	355,182	0.00	-63,933
Classified	1.00	47,607	1.00	41,156	0.00	-6,451
Wages	0.00	2,000	0.00	2,000	0.00	0
Fringe	0.00	120,534	0.00	114,539	0.00	-5,995
Operating	0.00	20,270	0.00	20,243	0.00	-27
Total	4.50	609,526	4.50	533,120	0.00	-76,406
DEAN - EDUCATION						
Professional	2.50	293,347	2.50	320,060	0.00	26,713
Classified	1.00	51,866	1.00	50,620	0.00	-1,246
Wages	0.00	15,259	0.00	17,119	0.00	1,860
Fringe	0.00	97,736	0.00	109,324	0.00	11,588
Operating	0.00	9,783	0.00	9,632	0.00	-151
Total	3.50	467,991	3.50	506,755	0.00	38,764
INSTL ANALYSIS AND PLANNING						
Professional	6.00	594,135	6.00	509,414	0.00	-84,721
Classified	1.00	36,916	1.00	36,029	0.00	-887
Wages	0.00	2,364	0.00	0	0.00	-2,364
Fringe	0.00	179,482	0.00	151,924	0.00	-27,558
Operating	0.00	42,377	0.00	37,476	0.00	-4,901
Total	7.00	855,274	7.00	734,843	0.00	-120,431
DEAN-SCH COMMUN HEALTH SCI						
Professional	2.00	251,703	2.00	215,712	0.00	-35,991
Wages	0.00	4,931	0.00	4,343	0.00	-588
Fringe	0.00	61,305	0.00	54,830	0.00	-6,475
Operating	0.00	10,000	0.00	9,993	0.00	-7
Total	2.00	327,939	2.00	284,878	0.00	-43,061

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	DEAN, ACADEMIC SUCCESS CENTER					
Professional	1.00	168,000	1.00	316,476	0.00	148,476
Classified	1.00	41,906	1.00	92,164	0.00	50,258
Fringe	0.00	53,986	0.00	120,655	0.00	66,669
Operating	0.00	5,000	0.00	4,946	0.00	-54
Total	2.00	268,892	2.00	534,241	0.00	265,349
DEAN - HOTEL ADMIN						
Professional	2.00	355,000	2.00	441,887	0.00	86,887
Classified	0.00	0	0.00	17,922	0.00	17,922
Fringe	0.00	79,137	0.00	118,112	0.00	38,975
Operating	0.00	7,500	0.00	7,072	0.00	-428
Total	2.00	441,637	2.00	584,993	0.00	143,356
DEAN - NURSING						
Professional	2.00	307,460	2.00	338,476	0.00	31,016
Fringe	0.00	78,161	0.00	89,915	0.00	11,754
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	390,621	2.00	433,391	0.00	42,770
DEAN, COLLEGE OF SCIENCES						
Professional	1.25	217,500	1.25	452,504	0.00	235,004
Classified	2.00	94,569	2.00	65,327	0.00	-29,242
Wages	0.00	0	0.00	1,675	0.00	1,675
Fringe	0.00	87,741	0.00	162,072	0.00	74,331
Operating	0.00	18,698	0.00	17,663	0.00	-1,035
Total	3.25	418,508	3.25	699,241	0.00	280,733
DEAN - ENGINEERING						
Professional	3.50	418,596	3.50	493,496	0.00	74,900
Classified	3.00	115,865	3.00	114,240	0.00	-1,625
Wages	0.00	6,146	0.00	7,350	0.00	1,204
Fringe	0.00	149,851	0.00	177,298	0.00	27,447
Operating	0.00	3,840	0.00	3,769	0.00	-71
Total	6.50	694,298	6.50	796,153	0.00	101,855

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	DEAN - GRAD COLLEGE					
Professional	4.00	306,599	4.00	617,561	0.00	310,962
Classified	2.00	89,806	2.00	87,076	0.00	-2,730
Wages	0.00	19,212	0.00	21,973	0.00	2,761
Fringe	0.00	127,835	0.00	226,657	0.00	98,822
Total	6.00	543,452	6.00	953,267	0.00	409,815
OIT OPERATIONS						
Operating	0.00	155,000	0.00	154,244	0.00	-756
Total	0.00	155,000	0.00	154,244	0.00	-756
FACULTY SENATE						
Professional	1.00	49,252	1.00	48,019	0.00	-1,233
Classified	1.00	50,168	1.00	49,005	0.00	-1,163
Wages	0.00	3,930	0.00	6,064	0.00	2,134
Fringe	0.00	41,165	0.00	41,050	0.00	-115
Operating	0.00	23,011	0.00	17,524	0.00	-5,487
Total	2.00	167,526	2.00	161,662	0.00	-5,864
LIBRARY OPERATIONS						
Professional	60.00	4,910,092	60.00	4,705,582	0.00	-204,510
Classified	44.00	1,958,414	44.00	1,882,550	0.00	-75,864
Wages	0.00	224,701	0.00	224,862	0.00	161
Fringe	0.00	2,154,004	0.00	2,060,102	0.00	-93,902
Operating	0.00	657,575	0.00	994,575	0.00	337,000
Total	104.00	9,904,786	104.00	9,867,671	0.00	-37,115
LIBRARY ACQUISITION						
Operating	0.00	2,507,966	0.00	2,507,966	0.00	0
Total	0.00	2,507,966	0.00	2,507,966	0.00	0
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	263,815	0.00	196,674	0.00	-67,141
Total	0.00	263,815	0.00	196,674	0.00	-67,141

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	VP RESEARCH PROGRAMS					
Professional	0.00	0	0.00	322,229	0.00	322,229
Fringe	0.00	0	0.00	105,540	0.00	105,540
Total	0.00	0	0.00	427,769	0.00	427,769
DEAN-URBAN AFFAIRS						
Professional	3.00	301,623	3.00	483,912	0.00	182,289
Classified	1.00	35,475	1.00	16,007	0.00	-19,468
Wages	0.00	4,663	0.00	12,466	0.00	7,803
Fringe	0.00	93,697	0.00	139,126	0.00	45,429
Operating	0.00	14,740	0.00	11,788	0.00	-2,952
Total	4.00	450,198	4.00	663,299	0.00	213,101
OIT INSTRUC TECHNOLOGY SUPPT						
Operating	0.00	125,000	0.00	114,508	0.00	-10,492
Total	0.00	125,000	0.00	114,508	0.00	-10,492
FI - WRITING CENTER						
Professional	1.00	68,964	1.00	108,186	0.00	39,222
Wages	0.00	16,000	0.00	19,498	0.00	3,498
Fringe	0.00	20,995	0.00	37,038	0.00	16,043
Operating	0.00	10,000	0.00	6,269	0.00	-3,731
Total	1.00	115,959	1.00	170,991	0.00	55,032
FI - LANGUAGE RESOURCE CENTER						
Professional	1.00	76,969	1.00	75,042	0.00	-1,927
Wages	0.00	22,000	0.00	21,256	0.00	-744
Fringe	0.00	22,472	0.00	22,641	0.00	169
Operating	0.00	10,000	0.00	9,908	0.00	-92
Total	1.00	131,441	1.00	128,847	0.00	-2,594

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	V PROVOST POLICY RESEARCH					
Professional	2.75	343,888	2.75	338,494	0.00	-5,394
Classified	1.00	50,168	1.00	52,909	0.00	2,741
Wages	0.00	0	0.00	3,682	0.00	3,682
Fringe	0.00	107,579	0.00	107,963	0.00	384
Operating	0.00	15,000	0.00	19,958	0.00	4,958
Total	3.75	516,635	3.75	523,006	0.00	6,371
TOTAL ACADEMIC SUPPORT						
Professional	156.50	14,705,568	156.50	16,762,925	0.00	2,057,357
Classified	83.00	3,739,745	83.00	3,942,505	0.00	202,760
Wages	0.00	643,614	0.00	996,237	0.00	352,623
Fringe	0.00	5,481,778	0.00	6,252,327	0.00	770,549
Operating	0.00	5,338,545	0.00	5,384,817	0.00	46,272
Total	239.50	29,909,250	239.50	33,338,811	0.00	3,429,561
STUDENT SERVICES						
VP STUDENT SERVICES						
Professional	5.00	617,524	5.00	1,098,067	0.00	480,543
Classified	2.00	85,170	2.00	812,725	0.00	727,555
Fringe	0.00	183,400	0.00	627,089	0.00	443,689
Total	7.00	886,094	7.00	2,537,881	0.00	1,651,787
ADMISSIONS						
Professional	15.00	783,984	15.00	490,605	0.00	-293,379
Classified	6.00	248,499	6.00	271,858	0.00	23,359
Wages	0.00	80,000	0.00	82,711	0.00	2,711
Fringe	0.00	364,854	0.00	289,233	0.00	-75,621
Operating	0.00	70,042	0.00	0	0.00	-70,042
Total	21.00	1,547,379	21.00	1,134,407	0.00	-412,972

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	2013-14		2013-14		Difference	
	Operating Budget		Actual Expenditure		Over (Under)	
	With IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
STUDENT ENROLLMENT SERVICES						
Professional	27.00	1,839,085	27.00	1,707,111	0.00	-131,974
Classified	5.00	211,697	5.00	226,151	0.00	14,454
Wages	0.00	14,000	0.00	15,809	0.00	1,809
Fringe	0.00	657,127	0.00	593,866	0.00	-63,261
Operating	0.00	126,843	0.00	0	0.00	-126,843
Total	32.00	2,848,752	32.00	2,542,937	0.00	-305,815
STUDENT PSYCHOLOGICAL SERVICES						
Professional	1.00	101,775	1.00	99,227	0.00	-2,548
Wages	0.00	15,103	0.00	0	0.00	-15,103
Fringe	0.00	26,669	0.00	26,203	0.00	-466
Total	1.00	143,547	1.00	125,430	0.00	-18,117
STUDENT SVCS-INST PRIORITIES						
Operating	0.00	1,400,000	0.00	0	0.00	-1,400,000
Total	0.00	1,400,000	0.00	0	0.00	-1,400,000
COLLEGE OF EDUC ADVISING CTR						
Professional	2.00	130,075	2.00	93,253	0.00	-36,822
Classified	2.00	68,450	2.00	66,939	0.00	-1,511
Fringe	0.00	69,561	0.00	52,767	0.00	-16,794
Operating	0.00	20,000	0.00	19,991	0.00	-9
Total	4.00	288,086	4.00	232,950	0.00	-55,136
PLACEMENT SERVICES						
Professional	1.00	40,820	1.00	36,558	0.00	-4,262
Wages	0.00	5,171	0.00	5,171	0.00	0
Fringe	0.00	15,954	0.00	14,638	0.00	-1,316
Operating	0.00	29,762	0.00	29,631	0.00	-131
Total	1.00	91,707	1.00	85,998	0.00	-5,709

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	STUDENT JUDICIAL AFFAIRS					
Professional	2.00	118,227	2.00	90,780	0.00	-27,447
Classified	1.00	43,640	1.00	42,591	0.00	-1,049
Fringe	0.00	54,459	0.00	46,799	0.00	-7,660
Operating	0.00	14,000	0.00	13,213	0.00	-787
Total	3.00	230,326	3.00	193,383	0.00	-36,943
FI-ADVISEMENT CENTER						
Professional	4.00	272,990	4.00	273,980	0.00	990
Classified	2.00	69,532	2.00	69,654	0.00	122
Wages	0.00	22,000	0.00	20,401	0.00	-1,599
Fringe	0.00	112,469	0.00	106,492	0.00	-5,977
Operating	0.00	18,877	0.00	20,479	0.00	1,602
Total	6.00	495,868	6.00	491,006	0.00	-4,862
DIV OF HLTH SCI ADVISING CTR						
Professional	3.00	185,038	3.00	154,614	0.00	-30,424
Classified	1.00	51,866	1.00	19,463	0.00	-32,403
Wages	0.00	10,104	0.00	17,229	0.00	7,125
Fringe	0.00	76,419	0.00	60,023	0.00	-16,396
Operating	0.00	9,771	0.00	6,304	0.00	-3,467
Total	4.00	333,198	4.00	257,633	0.00	-75,565
FINANCIAL AID						
Professional	20.00	993,977	20.00	1,042,294	0.00	48,317
Classified	5.40	261,011	5.40	229,327	0.00	-31,684
Wages	0.00	14,000	0.00	2,344	0.00	-11,656
Fringe	0.00	439,542	0.00	412,887	0.00	-26,655
Operating	0.00	51,828	0.00	1,020	0.00	-50,808
Total	25.40	1,760,358	25.40	1,687,872	0.00	-72,486
COLL OF SCIENCES ADVISING CTR						
Professional	1.00	74,767	1.00	72,682	0.00	-2,085
Classified	1.00	34,055	1.00	23,976	0.00	-10,079
Fringe	0.00	36,435	0.00	29,576	0.00	-6,859
Total	2.00	145,257	2.00	126,234	0.00	-19,023

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	ENGINEERING COLL ADVISING CTR					
Professional	2.00	125,221	2.00	113,592	0.00	-11,629
Classified	1.00	45,561	1.00	44,640	0.00	-921
Wages	0.00	4,000	0.00	6,431	0.00	2,431
Fringe	0.00	56,065	0.00	54,299	0.00	-1,766
Operating	0.00	6,000	0.00	4,586	0.00	-1,414
Total	3.00	236,847	3.00	223,548	0.00	-13,299
INTERNATIONAL STUDENT SERVICES						
Professional	2.00	106,804	2.00	63,369	0.00	-43,435
Fringe	0.00	36,114	0.00	16,345	0.00	-19,769
Operating	0.00	32,083	0.00	33,176	0.00	1,093
Total	2.00	175,001	2.00	112,890	0.00	-62,111
LEE BUSINESS SCH ADVISING CTR						
Professional	5.00	314,486	5.00	314,739	0.00	253
Wages	0.00	1,970	0.00	0	0.00	-1,970
Fringe	0.00	98,545	0.00	99,179	0.00	634
Operating	0.00	5,000	0.00	6,968	0.00	1,968
Total	5.00	420,001	5.00	420,886	0.00	885
DISABILITY RESOURCE CENTER						
Professional	3.00	189,191	3.00	259,908	0.00	70,717
Classified	1.00	42,177	1.00	41,194	0.00	-983
Wages	0.00	111,319	0.00	0	0.00	-111,319
Fringe	0.00	89,214	0.00	113,639	0.00	24,425
Operating	0.00	63,300	0.00	407	0.00	-62,893
Total	4.00	495,201	4.00	415,148	0.00	-80,053
MULTICULTURAL STUDENT AFFAIRS						
Professional	1.00	39,717	1.00	274,156	0.00	234,439
Fringe	0.00	15,685	0.00	99,843	0.00	84,158
Operating	0.00	3,288	0.00	3,288	0.00	0
Total	1.00	58,690	1.00	377,287	0.00	318,597

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	FTE	\$	FTE	\$	FTE	\$
	TMC/ATH BUSINESS OFFICE					
Professional	6.00	423,230	6.00	404,649	0.00	-18,581
Classified	5.00	204,937	5.00	126,021	0.00	-78,916
Wages	0.00	40,500	0.00	59,104	0.00	18,604
Fringe	0.00	210,606	0.00	169,879	0.00	-40,727
Operating	0.00	62,723	0.00	36,861	0.00	-25,862
Total	11.00	941,996	11.00	796,514	0.00	-145,482
HOTEL COLLEGE ADVISING CENTER						
Professional	2.00	129,875	2.00	126,674	0.00	-3,201
Classified	2.00	63,195	2.00	61,600	0.00	-1,595
Wages	0.00	4,926	0.00	5,204	0.00	278
Fringe	0.00	81,736	0.00	73,085	0.00	-8,651
Operating	0.00	23,442	0.00	23,363	0.00	-79
Total	4.00	303,174	4.00	289,926	0.00	-13,248
FINE ARTS ADVISING CENTER						
Professional	1.00	43,112	1.00	38,999	0.00	-4,113
Classified	1.00	36,916	1.00	35,942	0.00	-974
Wages	0.00	3,050	0.00	490	0.00	-2,560
Fringe	0.00	31,518	0.00	30,799	0.00	-719
Operating	0.00	6,904	0.00	9,303	0.00	2,399
Total	2.00	121,500	2.00	115,533	0.00	-5,967
ACADEMIC SUCCESS CTR ADVIS						
Professional	12.06	742,443	12.06	1,908,623	0.00	1,166,180
Classified	1.00	41,907	1.00	20,691	0.00	-21,216
Wages	0.00	11,476	0.00	0	0.00	-11,476
Fringe	0.00	257,353	0.00	680,211	0.00	422,858
Operating	0.00	49,216	0.00	0	0.00	-49,216
Total	13.06	1,102,395	13.06	2,609,525	0.00	1,507,130

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	FTE	\$	FTE	\$	FTE	\$
	FI - UA STUDENT ADVISING CENTER					
Professional	1.00	47,000	1.00	41,923	0.00	-5,077
Classified	1.00	42,177	1.00	41,155	0.00	-1,022
Wages	0.00	4,500	0.00	13,402	0.00	8,902
Fringe	0.00	38,399	0.00	37,736	0.00	-663
Operating	0.00	8,755	0.00	8,495	0.00	-260
Total	2.00	140,831	2.00	142,711	0.00	1,880
CASHIERING & STUDENT ACCOUNTS						
Professional	3.00	229,547	3.00	247,523	0.00	17,976
Classified	9.00	322,859	9.00	288,135	0.00	-34,724
Wages	0.00	5,000	0.00	0	0.00	-5,000
Fringe	0.00	215,402	0.00	217,017	0.00	1,615
Operating	0.00	99,109	0.00	97,765	0.00	-1,344
Total	12.00	871,917	12.00	850,440	0.00	-21,477
TOTAL STUDENT SERVICES						
Professional	119.06	7,548,888	119.06	8,953,326	0.00	1,404,438
Classified	46.40	1,873,649	46.40	2,422,062	0.00	548,413
Wages	0.00	347,119	0.00	228,296	0.00	-118,823
Fringe	0.00	3,167,526	0.00	3,851,605	0.00	684,079
Operating	0.00	2,100,943	0.00	314,850	0.00	-1,786,093
Total	165.46	15,038,125	165.46	15,770,139	0.00	732,014
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	6.00	956,544	6.00	924,954	0.00	-31,590
Classified	3.00	139,305	3.00	86,523	0.00	-52,782
Wages	0.00	16,000	0.00	15,621	0.00	-379
Fringe	0.00	256,096	0.00	217,250	0.00	-38,846
Operating	0.00	47,270	0.00	46,897	0.00	-373
Total	9.00	1,415,215	9.00	1,291,245	0.00	-123,970

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	FTE	\$	FTE	\$	FTE	\$
	PARKING OPERATIONS					
Professional	0.00	0	0.00	172,075	0.00	172,075
Classified	0.00	0	0.00	339,591	0.00	339,591
Fringe	0.00	0	0.00	178,069	0.00	178,069
Total	0.00	0	0.00	689,735	0.00	689,735
VP FOR FINANCE						
Professional	3.00	480,639	3.00	464,605	0.00	-16,034
Classified	1.00	45,950	1.00	44,889	0.00	-1,061
Fringe	0.00	132,224	0.00	120,082	0.00	-12,142
Operating	0.00	108,592	0.00	78,211	0.00	-30,381
Total	4.00	767,405	4.00	707,787	0.00	-59,618
CLASSIFIED STAFF COUNCIL						
Operating	0.00	1,379	0.00	1,228	0.00	-151
Total	0.00	1,379	0.00	1,228	0.00	-151
DEVELOPMENT OFFICE						
Professional	6.70	675,989	6.70	1,468,677	0.00	792,688
Classified	2.45	87,407	2.45	76,351	0.00	-11,056
Fringe	0.00	216,703	0.00	440,332	0.00	223,629
Operating	0.00	62,186	0.00	760	0.00	-61,426
Total	9.15	1,042,285	9.15	1,986,120	0.00	943,835
UNIV & COMMUNITY RELATIONS						
Professional	5.00	420,290	5.00	436,992	0.00	16,702
Classified	0.50	24,848	0.50	24,158	0.00	-690
Wages	0.00	14,794	0.00	0	0.00	-14,794
Fringe	0.00	125,784	0.00	131,227	0.00	5,443
Operating	0.00	98,531	0.00	603	0.00	-97,928
Total	5.50	684,247	5.50	592,980	0.00	-91,267

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	FTE	\$	FTE	\$	FTE	\$
	MARKETING & COMMUNITY RELATION					
Professional	15.75	1,090,729	15.75	976,156	0.00	-114,573
Classified	2.00	83,082	2.00	76,281	0.00	-6,801
Wages	0.00	36,165	0.00	0	0.00	-36,165
Fringe	0.00	367,772	0.00	325,023	0.00	-42,749
Operating	0.00	285,381	0.00	1,282	0.00	-284,099
Total	17.75	1,863,129	17.75	1,378,742	0.00	-484,387
PUBLICATIONS						
Professional	3.00	201,014	3.00	158,814	0.00	-42,200
Classified	5.00	226,531	5.00	284,502	0.00	57,971
Wages	0.00	7,651	0.00	13,685	0.00	6,034
Fringe	0.00	155,636	0.00	156,594	0.00	958
Operating	0.00	41,513	0.00	30,243	0.00	-11,270
Total	8.00	632,345	8.00	643,838	0.00	11,493
BUDGET OFFICE						
Professional	5.00	416,637	5.00	385,767	0.00	-30,870
Fringe	0.00	123,777	0.00	116,037	0.00	-7,740
Operating	0.00	53,987	0.00	37,844	0.00	-16,143
Total	5.00	594,401	5.00	539,648	0.00	-54,753
CONTROLLERS OFFICE						
Professional	10.00	831,674	10.00	782,726	0.00	-48,948
Classified	9.50	355,140	9.50	465,759	0.00	110,619
Wages	0.00	43,320	0.00	61,815	0.00	18,495
Fringe	0.00	417,237	0.00	446,975	0.00	29,738
Operating	0.00	119,910	0.00	99,153	0.00	-20,757
Total	19.50	1,767,281	19.50	1,856,428	0.00	89,147
DELIVERY & TELECOM SERVICES						
Professional	1.00	129,441	1.00	189,746	0.00	60,305
Classified	13.00	460,479	13.00	741,402	0.00	280,923
Fringe	0.00	241,739	0.00	360,414	0.00	118,675
Operating	0.00	156,076	0.00	155,935	0.00	-141
Total	14.00	987,735	14.00	1,447,497	0.00	459,762

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	FTE	\$	FTE	\$	FTE	\$
	PUBLIC SAFETY					
Professional	5.00	547,820	5.00	446,649	0.00	-101,171
Classified	37.00	2,123,643	37.00	2,163,242	0.00	39,599
Wages	0.00	17,895	0.00	18,303	0.00	408
Fringe	0.00	1,112,742	0.00	1,022,672	0.00	-90,070
Operating	0.00	201,097	0.00	201,840	0.00	743
Total	42.00	4,003,197	42.00	3,852,706	0.00	-150,491
STATE PERSONNEL DIV ASSESSMENT						
Operating	0.00	187,801	0.00	158,729	0.00	-29,072
Total	0.00	187,801	0.00	158,729	0.00	-29,072
PURCHASING SUPPORT SERVICES						
Professional	8.00	579,661	8.00	602,831	0.00	23,170
Classified	1.53	74,196	1.53	82,967	0.00	8,771
Wages	0.00	14,330	0.00	11,823	0.00	-2,507
Fringe	0.00	200,746	0.00	227,629	0.00	26,883
Operating	0.00	68,737	0.00	71,818	0.00	3,081
Total	9.53	937,670	9.53	997,068	0.00	59,398
HUMAN RESOURCES SUP SRVCS						
Professional	7.00	535,610	7.00	504,373	0.00	-31,237
Classified	2.00	75,840	2.00	65,991	0.00	-9,849
Wages	0.00	1,281	0.00	7,257	0.00	5,976
Fringe	0.00	190,250	0.00	171,072	0.00	-19,178
Operating	0.00	94,113	0.00	123,284	0.00	29,171
Total	9.00	897,094	9.00	871,977	0.00	-25,117
VP ADVANCEMENT						
Professional	4.00	460,199	4.00	445,821	0.00	-14,378
Wages	0.00	6,000	0.00	1,902	0.00	-4,098
Fringe	0.00	115,063	0.00	108,548	0.00	-6,515
Operating	0.00	25,700	0.00	67	0.00	-25,633
Total	4.00	606,962	4.00	556,338	0.00	-50,624

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	FTE	\$	FTE	\$	FTE	\$
	UNLV GENERAL COUNSEL					
Professional	5.20	531,151	5.20	495,169	0.00	-35,982
Fringe	0.00	152,194	0.00	146,005	0.00	-6,189
Operating	0.00	6,284	0.00	11,332	0.00	5,048
Total	5.20	689,629	5.20	652,506	0.00	-37,123
ACCOUNTABILITY						
Operating	0.00	95,358	0.00	92,516	0.00	-2,842
Total	0.00	95,358	0.00	92,516	0.00	-2,842
ALLIED HEALTH MALPRACTICE INS						
Operating	0.00	13,648	0.00	13,648	0.00	0
Total	0.00	13,648	0.00	13,648	0.00	0
AUTO DAMAGE INSURANCE						
Operating	0.00	46,137	0.00	44,353	0.00	-1,784
Total	0.00	46,137	0.00	44,353	0.00	-1,784
AG VEHICLE LIABILITY INSURANCE						
Operating	0.00	34,522	0.00	33,911	0.00	-611
Total	0.00	34,522	0.00	33,911	0.00	-611
EMPLOYEE BOND INSURANCE						
Operating	0.00	13,171	0.00	7,348	0.00	-5,823
Total	0.00	13,171	0.00	7,348	0.00	-5,823
AG TORT INSURANCE						
Operating	0.00	218,387	0.00	218,387	0.00	0
Total	0.00	218,387	0.00	218,387	0.00	0
SLC - MAIL ROOM SERVICES						
Classified	2.00	74,000	2.00	72,289	0.00	-1,711
Fringe	0.00	30,420	0.00	22,003	0.00	-8,417
Operating	0.00	10,572	0.00	10,572	0.00	0
Total	2.00	114,992	2.00	104,864	0.00	-10,128

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	FTE	\$	FTE	\$	FTE	\$
	SLC - PUBLIC SAFETY					
Classified	2.00	90,683	2.00	90,203	0.00	-480
Fringe	0.00	37,538	0.00	37,794	0.00	256
Operating	0.00	26,636	0.00	26,631	0.00	-5
Total	2.00	154,857	2.00	154,628	0.00	-229
SLC - PURCHASING SUPPORT						
Professional	1.00	53,156	1.00	51,863	0.00	-1,293
Fringe	0.00	24,659	0.00	24,559	0.00	-100
Operating	0.00	5,308	0.00	5,308	0.00	0
Total	1.00	83,123	1.00	81,730	0.00	-1,393
TOTAL INSTIT'L SUPPORT						
Professional	85.65	7,910,554	85.65	8,507,218	0.00	596,664
Classified	80.98	3,861,104	80.98	4,614,148	0.00	753,044
Wages	0.00	157,436	0.00	130,406	0.00	-27,030
Fringe	0.00	3,900,580	0.00	4,252,285	0.00	351,705
Operating	0.00	2,022,296	0.00	1,471,900	0.00	-550,396
Total	166.63	17,851,970	166.63	18,975,957	0.00	1,123,987
O & M OF PLANT						
SBS/COX FACILITY SUPPORT						
Professional	1.00	98,552	1.00	98,552	0.00	0
Classified	12.00	520,078	12.00	524,358	0.00	4,280
Wages	0.00	0	0.00	109,859	0.00	109,859
Fringe	0.00	244,538	0.00	248,482	0.00	3,944
Operating	0.00	290,653	0.00	804,391	0.00	513,738
Total	13.00	1,153,821	13.00	1,785,642	0.00	631,821
SLC - MAINTENANCE						
Professional	1.00	88,340	1.00	40,742	0.00	-47,598
Classified	8.00	369,803	8.00	299,734	0.00	-70,069
Fringe	0.00	163,259	0.00	123,685	0.00	-39,574
Operating	0.00	1,162,163	0.00	1,118,096	0.00	-44,067
Total	9.00	1,783,565	9.00	1,582,257	0.00	-201,308

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	FTE	\$	FTE	\$	FTE	\$
	SLC - ENVIRON HEALTH & SAFETY					
Operating	0.00	29,842	0.00	37,907	0.00	8,065
Total	0.00	29,842	0.00	37,907	0.00	8,065
CUSTODIAL SERVICES						
Classified	116.40	3,790,984	116.40	3,463,054	0.00	-327,930
Fringe	0.00	1,724,798	0.00	1,552,278	0.00	-172,520
Operating	0.00	589,688	0.00	573,664	0.00	-16,024
Total	116.40	6,105,470	116.40	5,588,996	0.00	-516,474
LANDSCAPE AND GROUNDS SERVICES						
Classified	41.60	1,456,517	41.60	1,310,035	0.00	-146,482
Wages	0.00	58,030	0.00	65,471	0.00	7,441
Fringe	0.00	656,225	0.00	593,968	0.00	-62,257
Operating	0.00	310,543	0.00	356,593	0.00	46,050
Total	41.60	2,481,315	41.60	2,326,067	0.00	-155,248
FACILITIES MAINTENANCE SRVCS						
Classified	53.00	2,393,541	53.00	2,264,297	0.00	-129,244
Fringe	0.00	978,326	0.00	854,354	0.00	-123,972
Operating	0.00	2,015,808	0.00	3,068,253	0.00	1,052,445
Total	53.00	5,387,675	53.00	6,186,904	0.00	799,229
SERVICES						
Classified	17.00	885,516	17.00	891,854	0.00	6,338
Fringe	0.00	348,413	0.00	327,522	0.00	-20,891
Total	17.00	1,233,929	17.00	1,219,376	0.00	-14,553
P & C ADMINISTRATION						
Professional	9.00	853,893	9.00	921,769	0.00	67,876
Classified	1.00	51,866	1.00	50,620	0.00	-1,246
Wages	0.00	10,000	0.00	19,450	0.00	9,450
Fringe	0.00	254,417	0.00	278,924	0.00	24,507
Operating	0.00	46,385	0.00	36,632	0.00	-9,753
Total	10.00	1,216,561	10.00	1,307,395	0.00	90,834

University of Nevada, Las Vegas

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	ELECTRICAL SERVICE					
Operating	0.00	7,020,894	0.00	5,594,116	0.00	-1,426,778
Total	0.00	7,020,894	0.00	5,594,116	0.00	-1,426,778
NATURAL GAS						
Operating	0.00	925,328	0.00	604,968	0.00	-320,360
Total	0.00	925,328	0.00	604,968	0.00	-320,360
WATER						
Operating	0.00	648,256	0.00	14,983	0.00	-633,273
Total	0.00	648,256	0.00	14,983	0.00	-633,273
TRASH REMOVAL						
Operating	0.00	250,992	0.00	272,776	0.00	21,784
Total	0.00	250,992	0.00	272,776	0.00	21,784
SEWER						
Operating	0.00	169,492	0.00	366,119	0.00	196,627
Total	0.00	169,492	0.00	366,119	0.00	196,627
ADMINISTRATIVE SERVICES						
Professional	11.00	1,019,788	11.00	933,034	0.00	-86,754
Classified	8.00	350,240	8.00	310,330	0.00	-39,910
Wages	0.00	12,124	0.00	50,586	0.00	38,462
Fringe	0.00	419,583	0.00	379,695	0.00	-39,888
Operating	0.00	81,010	0.00	70,700	0.00	-10,310
Total	19.00	1,882,745	19.00	1,744,345	0.00	-138,400
REPAIR & IMPROVEMENT OPERATION						
Operating	0.00	0	0.00	2,098,492	0.00	2,098,492
Total	0.00	0	0.00	2,098,492	0.00	2,098,492
R & I - MAINTENANCE CONTRACT						
Operating	0.00	0	0.00	1,150,000	0.00	1,150,000
Total	0.00	0	0.00	1,150,000	0.00	1,150,000

University of Nevada, Las Vegas

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RECYCLING					
Professional	0.00	0	0.00	65,635	0.00	65,635
Fringe	0.00	0	0.00	20,348	0.00	20,348
Operating	0.00	20,000	0.00	17,539	0.00	-2,461
Total	0.00	20,000	0.00	103,522	0.00	83,522
ENVIRONMENTAL HEALTH & SAFETY						
Professional	2.00	173,297	2.00	322,194	0.00	148,897
Fringe	0.00	47,640	0.00	106,120	0.00	58,480
Operating	0.00	108,799	0.00	113,904	0.00	5,105
Total	2.00	329,736	2.00	542,218	0.00	212,482
PROPERTY INSURANCE						
Operating	0.00	547,297	0.00	529,912	0.00	-17,385
Total	0.00	547,297	0.00	529,912	0.00	-17,385
PROPERTY LEASE						
Operating	0.00	238,100	0.00	199,378	0.00	-38,722
Total	0.00	238,100	0.00	199,378	0.00	-38,722
FACILITIES R&M INFRASTRUCTURE						
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
ATHLETICS GROUNDS & FACILITIES						
Professional	0.00	0	0.00	65,117	0.00	65,117
Classified	8.00	330,089	8.00	323,739	0.00	-6,350
Wages	0.00	25,000	0.00	15,031	0.00	-9,969
Fringe	0.00	127,829	0.00	147,455	0.00	19,626
Operating	0.00	554,218	0.00	887,431	0.00	333,213
Total	8.00	1,037,136	8.00	1,438,773	0.00	401,637

University of Nevada, Las Vegas

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	WELLNESS / REC CTR MAINT					
Classified	7.00	216,747	7.00	178,687	0.00	-38,060
Fringe	0.00	102,118	0.00	79,013	0.00	-23,105
Operating	0.00	700,964	0.00	375,964	0.00	-325,000
Total	7.00	1,019,829	7.00	633,664	0.00	-386,165
STUDENT UNION FACILITIES MAINT						
Operating	0.00	621,028	0.00	368,188	0.00	-252,840
Total	0.00	621,028	0.00	368,188	0.00	-252,840
REAL ESTATE MANAGEMENT						
Professional	0.00	0	0.00	66,516	0.00	66,516
Fringe	0.00	0	0.00	20,678	0.00	20,678
Operating	0.00	5,000	0.00	4,974	0.00	-26
Total	0.00	5,000	0.00	92,168	0.00	87,168
O&M-INST PRIORITIES						
Operating	0.00	700,000	0.00	0	0.00	-700,000
Total	0.00	700,000	0.00	0	0.00	-700,000
UNLV MAINT RECHARGE						
Operating	0.00	-7,804,502	0.00	-7,804,502	0.00	0
Total	0.00	-7,804,502	0.00	-7,804,502	0.00	0
TOTAL O & M OF PLANT						
Professional	24.00	2,233,870	24.00	2,513,559	0.00	279,689
Classified	272.00	10,365,381	272.00	9,616,708	0.00	-748,673
Wages	0.00	105,154	0.00	260,397	0.00	155,243
Fringe	0.00	5,067,146	0.00	4,732,522	0.00	-334,624
Operating	0.00	13,331,122	0.00	10,860,478	0.00	-2,470,644
Total	296.00	31,102,673	296.00	27,983,664	0.00	-3,119,009
SCHOLARSHIPS						
SCHOLARSHIP FUNDS						
Operating	0.00	6,931,343	0.00	11,104,973	0.00	4,173,630
Total	0.00	6,931,343	0.00	11,104,973	0.00	4,173,630

University of Nevada, Las Vegas

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL SCHOLARSHIPS					
Operating	0.00	6,931,343	0.00	11,104,973	0.00	4,173,630
Total	0.00	6,931,343	0.00	11,104,973	0.00	4,173,630
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-2,621,020	0.00	0	0.00	2,621,020
Classified	0.00	-577,589	0.00	0	0.00	577,589
Fringe	0.00	-133,063	0.00	0	0.00	133,063
Total	0.00	-3,331,672	0.00	0	0.00	3,331,672
RESERVES - VACANCY SAVINGS						
Professional	0.00	-878,579	0.00	0	0.00	878,579
Classified	0.00	-1,147,570	0.00	0	0.00	1,147,570
Fringe	0.00	-695,177	0.00	0	0.00	695,177
Total	0.00	-2,721,326	0.00	0	0.00	2,721,326
REVENUE SHORTFALL						
Operating	0.00	1,113,346	0.00	0	0.00	-1,113,346
Total	0.00	1,113,346	0.00	0	0.00	-1,113,346
TOTAL RESERVES						
Professional	0.00	-3,499,599	0.00	0	0.00	3,499,599
Classified	0.00	-1,725,159	0.00	0	0.00	1,725,159
Fringe	0.00	-828,240	0.00	0	0.00	828,240
Operating	0.00	1,113,346	0.00	0	0.00	-1,113,346
Total	0.00	-4,939,652	0.00	0	0.00	4,939,652

University of Nevada, Las Vegas
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14		2013-14		Difference	
	Operating Budget		Actual Expenditure		Over (Under)	
	With IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL University of Nevada, Las Vegas						
Professional	1,242.95	121,425,899	1,242.95	118,967,455	0.00	-2,458,444
Graduate Assistant	0.00	8,493,109	0.00	8,571,108	0.00	77,999
Classified	605.10	23,377,632	605.10	25,350,392	0.00	1,972,760
Wages	0.00	1,712,331	0.00	2,160,230	0.00	447,899
Fringe	0.00	40,936,471	0.00	42,795,104	0.00	1,858,633
Operating	0.00	36,305,022	0.00	33,751,375	0.00	-2,553,647
Total	1,848.05	232,250,464	1,848.05	231,595,664	0.00	-654,800

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Intercollegiate Athletics - UNLV

2013-14 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	7,020,612		7,020,612	7,020,612	0
AB 511 Salary Restoration	17,513		17,513	17,513	0
Total State Appropriation	7,038,125	0	7,038,125	7,038,125	0
TOTAL REVENUE	7,038,125		7,038,125	7,038,125	0

Intercollegiate Athletics - UNLV

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	STUDENT SERVICES					
DIRECTORS OFFICE-ATHLETICS						
Professional	14.00	1,075,458	14.00	1,064,060	0.00	-11,398
Classified	1.00	42,177	1.00	41,039	0.00	-1,138
Fringe	0.00	325,586	0.00	338,376	0.00	12,790
Operating	0.00	43,446	0.00	0	0.00	-43,446
Total	15.00	1,486,667	15.00	1,443,475	0.00	-43,192
ATHLETIC FEE WAIVERS						
Operating	0.00	2,375,436	0.00	2,360,928	0.00	-14,508
Total	0.00	2,375,436	0.00	2,360,928	0.00	-14,508
TOTAL STUDENT SERVICES						
Professional	14.00	1,075,458	14.00	1,064,060	0.00	-11,398
Classified	1.00	42,177	1.00	41,039	0.00	-1,138
Fringe	0.00	325,586	0.00	338,376	0.00	12,790
Operating	0.00	2,418,882	0.00	2,360,928	0.00	-57,954
Total	15.00	3,862,103	15.00	3,804,403	0.00	-57,700
INSTIT'L SUPPORT						
LIABILITY INSURANCE - ICA						
Operating	0.00	1,846	0.00	1,806	0.00	-40
Total	0.00	1,846	0.00	1,806	0.00	-40
STATE PERSONNEL DIV ASSESSMENT						
Operating	0.00	256	0.00	256	0.00	0
Total	0.00	256	0.00	256	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	2,102	0.00	2,062	0.00	-40
Total	0.00	2,102	0.00	2,062	0.00	-40

Intercollegiate Athletics - UNLV

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	O & M OF PLANT					
ATHLETICS MAINT RECHARGE						
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
TOTAL O & M OF PLANT						
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
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-22,399	0.00	0	0.00	22,399
Classified	0.00	-1,324	0.00	0	0.00	1,324
Fringe	0.00	-7,254	0.00	0	0.00	7,254
Total	0.00	-30,977	0.00	0	0.00	30,977
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-24,742	0.00	0	0.00	24,742
Classified	0.00	-970	0.00	0	0.00	970
Fringe	0.00	-1,051	0.00	0	0.00	1,051
Total	0.00	-26,763	0.00	0	0.00	26,763
TOTAL RESERVES						
Professional	0.00	-47,141	0.00	0	0.00	47,141
Classified	0.00	-2,294	0.00	0	0.00	2,294
Fringe	0.00	-8,305	0.00	0	0.00	8,305
Total	0.00	-57,740	0.00	0	0.00	57,740
TOTAL Intercollegiate Athletics - UNLV						
Professional	14.00	1,028,317	14.00	1,064,060	0.00	35,743
Classified	1.00	39,883	1.00	41,039	0.00	1,156
Fringe	0.00	317,281	0.00	338,376	0.00	21,095
Operating	0.00	5,652,644	0.00	5,594,650	0.00	-57,994
Total	15.00	7,038,125	15.00	7,038,125	0.00	0

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Statewide Programs - UNLV

2013-14 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	2,850,091		2,850,091	2,850,091	0
AB 511 Salary Restoration	12,123		12,123	12,123	0
Total State Appropriation	2,862,214	0	2,862,214	2,862,214	0
TOTAL REVENUE	2,862,214		2,862,214	2,862,214	0

Statewide Programs - UNLV
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RESEARCH					
CENTER FOR BUS & ECON RESEARCH						
Professional	2.85	289,167	2.85	293,647	0.00	4,480
Fringe	0.00	75,205	0.00	72,520	0.00	-2,685
Total	2.85	364,372	2.85	366,167	0.00	1,795
NSCEE NETWORK MAINTENANCE						
Professional	1.00	117,313	1.00	105,394	0.00	-11,919
Fringe	0.00	29,135	0.00	19,069	0.00	-10,066
Operating	0.00	122,546	0.00	34,895	0.00	-87,651
Total	1.00	268,994	1.00	159,358	0.00	-109,636
TOTAL RESEARCH						
Professional	3.85	406,480	3.85	399,041	0.00	-7,439
Fringe	0.00	104,340	0.00	91,589	0.00	-12,751
Operating	0.00	122,546	0.00	34,895	0.00	-87,651
Total	3.85	633,366	3.85	525,525	0.00	-107,841
PUBLIC SERVICE						
KUNV RADIO STATION						
Professional	1.00	47,000	1.00	91,647	0.00	44,647
Classified	1.00	41,907	1.00	82,096	0.00	40,189
Fringe	0.00	33,013	0.00	71,154	0.00	38,141
Total	2.00	121,920	2.00	244,897	0.00	122,977
CONTINUING EDUCATION						
Professional	1.00	91,030	1.00	75,809	0.00	-15,221
Fringe	0.00	24,580	0.00	22,201	0.00	-2,379
Total	1.00	115,610	1.00	98,010	0.00	-17,600
MUSEUM & ART GALLERIES						
Professional	1.00	73,182	1.00	71,402	0.00	-1,780
Fringe	0.00	30,634	0.00	30,440	0.00	-194
Total	1.00	103,816	1.00	101,842	0.00	-1,974

Statewide Programs - UNLV
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	UNLV BUSINESS STARTUP CENTER					
Professional	1.00	85,000	1.00	86,684	0.00	1,684
Wages	0.00	12,000	0.00	2,720	0.00	-9,280
Fringe	0.00	23,714	0.00	13,580	0.00	-10,134
Operating	0.00	3,518	0.00	16,004	0.00	12,486
Total	1.00	124,232	1.00	118,988	0.00	-5,244
GAMING EDUCATION IGI-GPC						
Professional	0.76	57,307	0.76	51,048	0.00	-6,259
Fringe	0.00	16,622	0.00	14,982	0.00	-1,640
Total	0.76	73,929	0.76	66,030	0.00	-7,899
SO NV WRITING PROJECT						
Professional	0.00	0	0.00	15,800	0.00	15,800
Fringe	0.00	0	0.00	498	0.00	498
Operating	0.00	24,679	0.00	6,787	0.00	-17,892
Total	0.00	24,679	0.00	23,085	0.00	-1,594
TOTAL PUBLIC SERVICE						
Professional	4.76	353,519	4.76	392,390	0.00	38,871
Classified	1.00	41,907	1.00	82,096	0.00	40,189
Wages	0.00	12,000	0.00	2,720	0.00	-9,280
Fringe	0.00	128,563	0.00	152,855	0.00	24,292
Operating	0.00	28,197	0.00	22,791	0.00	-5,406
Total	5.76	564,186	5.76	652,852	0.00	88,666
INSTIT'L SUPPORT						
LIABILITY INSURANCE-STATEWIDE						
Operating	0.00	1,094	0.00	1,068	0.00	-26
Total	0.00	1,094	0.00	1,068	0.00	-26
STATE PERSONNEL DIV ASSESSMENT						
Operating	0.00	254	0.00	254	0.00	0
Total	0.00	254	0.00	254	0.00	0

Statewide Programs - UNLV
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL INSTIT'L SUPPORT					
Operating	0.00	1,348	0.00	1,322	0.00	-26
Total	0.00	1,348	0.00	1,322	0.00	-26
O & M OF PLANT						
STATEWIDE PRGMS MAINT RECHARGE						
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
TOTAL O & M OF PLANT						
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
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-17,484	0.00	0	0.00	17,484
Classified	0.00	-964	0.00	0	0.00	964
Fringe	0.00	-753	0.00	0	0.00	753
Total	0.00	-19,201	0.00	0	0.00	19,201
TOTAL RESERVES						
Professional	0.00	-17,484	0.00	0	0.00	17,484
Classified	0.00	-964	0.00	0	0.00	964
Fringe	0.00	-753	0.00	0	0.00	753
Total	0.00	-19,201	0.00	0	0.00	19,201
TOTAL Statewide Programs - UNLV						
Professional	8.61	742,515	8.61	791,431	0.00	48,916
Classified	1.00	40,943	1.00	82,096	0.00	41,153
Wages	0.00	12,000	0.00	2,720	0.00	-9,280
Fringe	0.00	232,150	0.00	244,444	0.00	12,294
Operating	0.00	1,834,606	0.00	1,741,523	0.00	-93,083
Total	9.61	2,862,214	9.61	2,862,214	0.00	0

Business Center South

2013-14 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	1,610,511		1,610,511	1,610,511	0
AB 511 Salary Restoration	18,482		18,482	18,482	0
Total State Appropriation	1,628,993	0	1,628,993	1,628,993	0
TOTAL REVENUE	1,628,993		1,628,993	1,628,993	0

Business Center South
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	INSTIT'L SUPPORT					
VP FOR FINANCE - BCS						
Operating	0.00	120,349	0.00	4,459	0.00	-115,890
Total	0.00	120,349	0.00	4,459	0.00	-115,890
CONTROLLER'S OFC						
Professional	3.00	187,708	3.00	234,336	0.00	46,628
Classified	2.00	77,238	2.00	63,612	0.00	-13,626
Fringe	0.00	94,569	0.00	95,200	0.00	631
Total	5.00	359,515	5.00	393,148	0.00	33,633
HUMAN RESOURCES						
Professional	4.00	290,179	4.00	257,991	0.00	-32,188
Classified	5.00	227,034	5.00	206,566	0.00	-20,468
Wages	0.00	2,393	0.00	29,076	0.00	26,683
Fringe	0.00	178,025	0.00	164,244	0.00	-13,781
Operating	0.00	31,478	0.00	22,676	0.00	-8,802
Total	9.00	729,109	9.00	680,553	0.00	-48,556
PURCHASING						
Professional	1.00	90,940	1.00	127,561	0.00	36,621
Classified	1.00	32,705	1.00	32,186	0.00	-519
Fringe	0.00	43,072	0.00	63,458	0.00	20,386
Operating	0.00	21,383	0.00	19,414	0.00	-1,969
Total	2.00	188,100	2.00	242,619	0.00	54,519
ST PRSNL DIV ASSMT						
Operating	0.00	2,721	0.00	2,721	0.00	0
Total	0.00	2,721	0.00	2,721	0.00	0
LIABILITY INSURANCE - BCS						
Operating	0.00	2,461	0.00	2,407	0.00	-54
Total	0.00	2,461	0.00	2,407	0.00	-54

Business Center South
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL INSTIT'L SUPPORT					
Professional	8.00	568,827	8.00	619,888	0.00	51,061
Classified	8.00	336,977	8.00	302,364	0.00	-34,613
Wages	0.00	2,393	0.00	29,076	0.00	26,683
Fringe	0.00	315,666	0.00	322,902	0.00	7,236
Operating	0.00	178,392	0.00	51,677	0.00	-126,715
Total	16.00	1,402,255	16.00	1,325,907	0.00	-76,348
O & M OF PLANT						
RISK MANAGEMENT						
Professional	2.00	121,894	2.00	94,087	0.00	-27,807
Classified	2.00	100,475	2.00	129,674	0.00	29,199
Fringe	0.00	72,849	0.00	79,325	0.00	6,476
Total	4.00	295,218	4.00	303,086	0.00	7,868
TOTAL O & M OF PLANT						
Professional	2.00	121,894	2.00	94,087	0.00	-27,807
Classified	2.00	100,475	2.00	129,674	0.00	29,199
Fringe	0.00	72,849	0.00	79,325	0.00	6,476
Total	4.00	295,218	4.00	303,086	0.00	7,868
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-15,792	0.00	0	0.00	15,792
Classified	0.00	-14,607	0.00	0	0.00	14,607
Fringe	0.00	-11,043	0.00	0	0.00	11,043
Total	0.00	-41,442	0.00	0	0.00	41,442
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-15,892	0.00	0	0.00	15,892
Classified	0.00	-10,064	0.00	0	0.00	10,064
Fringe	0.00	-1,082	0.00	0	0.00	1,082
Total	0.00	-27,038	0.00	0	0.00	27,038

Business Center South
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL RESERVES					
Professional	0.00	-31,684	0.00	0	0.00	31,684
Classified	0.00	-24,671	0.00	0	0.00	24,671
Fringe	0.00	-12,125	0.00	0	0.00	12,125
Total	0.00	-68,480	0.00	0	0.00	68,480
<hr/>						
TOTAL Business Center South						
Professional	10.00	659,037	10.00	713,975	0.00	54,938
Classified	10.00	412,781	10.00	432,038	0.00	19,257
Wages	0.00	2,393	0.00	29,076	0.00	26,683
Fringe	0.00	376,390	0.00	402,227	0.00	25,837
Operating	0.00	178,392	0.00	51,677	0.00	-126,715
Total	20.00	1,628,993	20.00	1,628,993	0.00	0

Law School

2013-14 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	7,255,748		7,255,748	7,255,748	0
AB 511 Salary Restoration	121,261		121,261	121,261	0
Total State Appropriation	7,377,009	0	7,377,009	7,377,009	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	4,620,475		4,620,475	4,289,009	-331,466
Non-Resident Tuition	420,948		420,948	323,167	-97,781
Miscellaneous Student Fees	52,470		52,470	31,595	-20,875
Total Other Revenue Sources	5,093,893	0	5,093,893	4,643,771	-450,122
TOTAL REVENUE	12,470,902		12,470,902	12,020,780	-450,122

Law School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	INSTR & DEPT RESEARCH					
LAW SCHOOL						
Professional	39.00	5,252,448	39.00	4,657,523	0.00	-594,925
Classified	7.00	261,971	7.00	222,343	0.00	-39,628
Wages	0.00	16,000	0.00	0	0.00	-16,000
Fringe	0.00	1,360,247	0.00	1,198,451	0.00	-161,796
Operating	0.00	110,098	0.00	0	0.00	-110,098
Total	46.00	7,000,764	46.00	6,078,317	0.00	-922,447
TOTAL INSTR & DEPT RESEARCH						
Professional	39.00	5,252,448	39.00	4,657,523	0.00	-594,925
Classified	7.00	261,971	7.00	222,343	0.00	-39,628
Wages	0.00	16,000	0.00	0	0.00	-16,000
Fringe	0.00	1,360,247	0.00	1,198,451	0.00	-161,796
Operating	0.00	110,098	0.00	0	0.00	-110,098
Total	46.00	7,000,764	46.00	6,078,317	0.00	-922,447
ACADEMIC SUPPORT						
BOYD SCHOOL OF LAW						
Professional	4.00	686,112	4.00	989,146	0.00	303,034
Classified	3.00	102,481	3.00	42,165	0.00	-60,316
Wages	0.00	60,000	0.00	0	0.00	-60,000
Fringe	0.00	197,546	0.00	273,119	0.00	75,573
Operating	0.00	163,058	0.00	0	0.00	-163,058
Total	7.00	1,209,197	7.00	1,304,430	0.00	95,233
LAW SCHOOL LIBRARY						
Professional	9.00	734,249	9.00	666,117	0.00	-68,132
Classified	6.00	241,084	6.00	235,322	0.00	-5,762
Wages	0.00	60,000	0.00	89,762	0.00	29,762
Fringe	0.00	314,319	0.00	302,164	0.00	-12,155
Operating	0.00	1,134,487	0.00	926,608	0.00	-207,879
Total	15.00	2,484,139	15.00	2,219,973	0.00	-264,166

Law School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL ACADEMIC SUPPORT					
Professional	13.00	1,420,361	13.00	1,655,263	0.00	234,902
Classified	9.00	343,565	9.00	277,487	0.00	-66,078
Wages	0.00	120,000	0.00	89,762	0.00	-30,238
Fringe	0.00	511,865	0.00	575,283	0.00	63,418
Operating	0.00	1,297,545	0.00	926,608	0.00	-370,937
Total	22.00	3,693,336	22.00	3,524,403	0.00	-168,933
STUDENT SERVICES						
LAW SCHOOL-STUDENT SERVICES						
Professional	2.00	209,505	2.00	428,502	0.00	218,997
Classified	4.00	141,134	4.00	145,839	0.00	4,705
Wages	0.00	16,000	0.00	0	0.00	-16,000
Fringe	0.00	117,632	0.00	169,355	0.00	51,723
Operating	0.00	78,623	0.00	0	0.00	-78,623
Total	6.00	562,894	6.00	743,696	0.00	180,802
TOTAL STUDENT SERVICES						
Professional	2.00	209,505	2.00	428,502	0.00	218,997
Classified	4.00	141,134	4.00	145,839	0.00	4,705
Wages	0.00	16,000	0.00	0	0.00	-16,000
Fringe	0.00	117,632	0.00	169,355	0.00	51,723
Operating	0.00	78,623	0.00	0	0.00	-78,623
Total	6.00	562,894	6.00	743,696	0.00	180,802
INSTIT'L SUPPORT						
LAW SCHOOL - INST SUPT						
Professional	0.00	0	0.00	71,659	0.00	71,659
Classified	1.00	54,205	1.00	52,902	0.00	-1,303
Fringe	0.00	18,196	0.00	39,547	0.00	21,351
Total	1.00	72,401	1.00	164,108	0.00	91,707
ST PERS DIV ASSESSMENT - LAW						
Operating	0.00	4,937	0.00	4,937	0.00	0
Total	0.00	4,937	0.00	4,937	0.00	0

Law School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	LIABILITY INSURANCE-LAW SCHOOL					
Operating	0.00	17,232	0.00	13,255	0.00	-3,977
Total	0.00	17,232	0.00	13,255	0.00	-3,977
TOTAL INSTIT'L SUPPORT						
Professional	0.00	0	0.00	71,659	0.00	71,659
Classified	1.00	54,205	1.00	52,902	0.00	-1,303
Fringe	0.00	18,196	0.00	39,547	0.00	21,351
Operating	0.00	22,169	0.00	18,192	0.00	-3,977
Total	1.00	94,570	1.00	182,300	0.00	87,730
O & M OF PLANT						
LAW SCHOOL MAINT RECHARGE						
Operating	0.00	1,492,064	0.00	1,492,064	0.00	0
Total	0.00	1,492,064	0.00	1,492,064	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	1,492,064	0.00	1,492,064	0.00	0
Total	0.00	1,492,064	0.00	1,492,064	0.00	0
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-157,551	0.00	0	0.00	157,551
Classified	0.00	-18,429	0.00	0	0.00	18,429
Fringe	0.00	-7,285	0.00	0	0.00	7,285
Total	0.00	-183,265	0.00	0	0.00	183,265
RESERVES - VACANCY SAVINGS						
Professional	0.00	-126,303	0.00	0	0.00	126,303
Classified	0.00	-22,131	0.00	0	0.00	22,131
Fringe	0.00	-41,027	0.00	0	0.00	41,027
Total	0.00	-189,461	0.00	0	0.00	189,461

Law School
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL RESERVES					
Professional	0.00	-283,854	0.00	0	0.00	283,854
Classified	0.00	-40,560	0.00	0	0.00	40,560
Fringe	0.00	-48,312	0.00	0	0.00	48,312
Total	0.00	-372,726	0.00	0	0.00	372,726
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TOTAL Law School						
Professional	54.00	6,598,460	54.00	6,812,947	0.00	214,487
Classified	21.00	760,315	21.00	698,571	0.00	-61,744
Wages	0.00	152,000	0.00	89,762	0.00	-62,238
Fringe	0.00	1,959,628	0.00	1,982,636	0.00	23,008
Operating	0.00	3,000,499	0.00	2,436,864	0.00	-563,635
Total	75.00	12,470,902	75.00	12,020,780	0.00	-450,122

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Dental School

2013-14 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	7,163,172		7,163,172	7,163,172	0
AB 511 Salary Restoration	163,653		163,653	163,653	0
Total State Appropriation	7,326,825	0	7,326,825	7,326,825	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	6,974,652		6,974,652	6,785,119	-189,533
Non-Resident Tuition	751,130	425,870	1,177,000	1,129,731	-47,269
Miscellaneous Student Fees	103,000		103,000	69,800	-33,200
Total Other Revenue Sources	7,828,782	425,870	8,254,652	7,984,650	-270,002
TOTAL REVENUE	15,155,607	425,870	15,581,477	15,311,475	-270,002

Dental School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	INSTR & DEPT RESEARCH					
INSTRUCTION						
Professional	49.20	6,945,227	49.20	6,579,702	0.00	-365,525
Classified	55.30	2,068,654	55.30	2,625,901	0.00	557,247
Fringe	0.00	2,502,840	0.00	2,536,431	0.00	33,591
Operating	0.00	709,270	0.00	21,929	0.00	-687,341
Total	104.50	12,225,991	104.50	11,763,963	0.00	-462,028
TOTAL INSTR & DEPT RESEARCH						
Professional	49.20	6,945,227	49.20	6,579,702	0.00	-365,525
Classified	55.30	2,068,654	55.30	2,625,901	0.00	557,247
Fringe	0.00	2,502,840	0.00	2,536,431	0.00	33,591
Operating	0.00	709,270	0.00	21,929	0.00	-687,341
Total	104.50	12,225,991	104.50	11,763,963	0.00	-462,028
ACADEMIC SUPPORT						
DENTAL SCHOOL DEAN'S OFFICE						
Professional	2.50	408,180	2.50	437,409	0.00	29,229
Classified	5.00	248,077	5.00	107,685	0.00	-140,392
Fringe	0.00	179,759	0.00	133,731	0.00	-46,028
Operating	0.00	20,000	0.00	0	0.00	-20,000
Total	7.50	856,016	7.50	678,825	0.00	-177,191
TOTAL ACADEMIC SUPPORT						
Professional	2.50	408,180	2.50	437,409	0.00	29,229
Classified	5.00	248,077	5.00	107,685	0.00	-140,392
Fringe	0.00	179,759	0.00	133,731	0.00	-46,028
Operating	0.00	20,000	0.00	0	0.00	-20,000
Total	7.50	856,016	7.50	678,825	0.00	-177,191

Dental School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	STUDENT SERVICES					
DENTAL SCHOOL -STUDNT SERVICES						
Professional	2.50	285,791	2.50	292,070	0.00	6,279
Classified	2.00	66,732	2.00	65,193	0.00	-1,539
Fringe	0.00	100,629	0.00	102,234	0.00	1,605
Operating	0.00	30,000	0.00	0	0.00	-30,000
Total	4.50	483,152	4.50	459,497	0.00	-23,655
TOTAL STUDENT SERVICES						
Professional	2.50	285,791	2.50	292,070	0.00	6,279
Classified	2.00	66,732	2.00	65,193	0.00	-1,539
Fringe	0.00	100,629	0.00	102,234	0.00	1,605
Operating	0.00	30,000	0.00	0	0.00	-30,000
Total	4.50	483,152	4.50	459,497	0.00	-23,655
INSTIT'L SUPPORT						
LIABILITY INSURANCE - DENTAL						
Operating	0.00	15,867	0.00	15,519	0.00	-348
Total	0.00	15,867	0.00	15,519	0.00	-348
STATE PERSONNEL DIV ASSESSMENT						
Operating	0.00	17,257	0.00	17,257	0.00	0
Total	0.00	17,257	0.00	17,257	0.00	0
DENTAL SCHOOL - INST SUPT						
Professional	4.00	346,981	4.00	277,468	0.00	-69,513
Classified	1.42	63,691	1.42	21,453	0.00	-42,238
Fringe	0.00	115,099	0.00	81,431	0.00	-33,668
Operating	0.00	15,000	0.00	0	0.00	-15,000
Total	5.42	540,771	5.42	380,352	0.00	-160,419
DENTAL - SLC PUBLIC SAFETY						
Classified	7.00	404,130	7.00	425,020	0.00	20,890
Fringe	0.00	194,317	0.00	171,223	0.00	-23,094
Operating	0.00	1,556	0.00	1,556	0.00	0
Total	7.00	600,003	7.00	597,799	0.00	-2,204

Dental School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL INSTIT'L SUPPORT					
Professional	4.00	346,981	4.00	277,468	0.00	-69,513
Classified	8.42	467,821	8.42	446,473	0.00	-21,348
Fringe	0.00	309,416	0.00	252,654	0.00	-56,762
Operating	0.00	49,680	0.00	34,332	0.00	-15,348
Total	12.42	1,173,898	12.42	1,010,927	0.00	-162,971
O & M OF PLANT						
DENTAL SCHOOL MAINT RECHARGE						
Operating	0.00	1,398,263	0.00	1,398,263	0.00	0
Total	0.00	1,398,263	0.00	1,398,263	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	1,398,263	0.00	1,398,263	0.00	0
Total	0.00	1,398,263	0.00	1,398,263	0.00	0
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-170,690	0.00	0	0.00	170,690
Classified	0.00	-65,876	0.00	0	0.00	65,876
Fringe	0.00	-10,013	0.00	0	0.00	10,013
Total	0.00	-246,579	0.00	0	0.00	246,579
RESERVES - VACANCY SAVINGS						
Professional	0.00	-148,953	0.00	0	0.00	148,953
Classified	0.00	-85,528	0.00	0	0.00	85,528
Fringe	0.00	-74,783	0.00	0	0.00	74,783
Total	0.00	-309,264	0.00	0	0.00	309,264
TOTAL RESERVES						
Professional	0.00	-319,643	0.00	0	0.00	319,643
Classified	0.00	-151,404	0.00	0	0.00	151,404
Fringe	0.00	-84,796	0.00	0	0.00	84,796
Total	0.00	-555,843	0.00	0	0.00	555,843

Dental School
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14		2013-14		Difference	
	Operating Budget		Actual Expenditure		Over (Under)	
	With IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL Dental School						
Professional	58.20	7,666,536	58.20	7,586,649	0.00	-79,887
Classified	70.72	2,699,880	70.72	3,245,252	0.00	545,372
Fringe	0.00	3,007,848	0.00	3,025,050	0.00	17,202
Operating	0.00	2,207,213	0.00	1,454,524	0.00	-752,689
Total	128.92	15,581,477	128.92	15,311,475	0.00	-270,002

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College of Southern Nevada
2013-14 State Supported Operating Budget
Budget to Actual Comparison
REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	85,128,000		85,128,000	85,128,000	0
AB 511 Salary Restoration	1,041,051		1,041,051	0	-1,041,051
Total State Appropriation	86,169,051	0	86,169,051	85,128,000	-1,041,051
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	37,770,684		37,770,684	35,580,114	-2,190,570
Non-Resident Tuition	6,123,272	830,084	6,953,356	6,993,742	40,386
Miscellaneous Student Fees	279,634	105,761	385,395	396,168	10,773
Investment Income	288,718		288,718	207,478	-81,240
Total Other Revenue Sources	44,462,308	935,845	45,398,153	43,177,502	-2,220,651
TOTAL REVENUE	130,631,359	935,845	131,567,204	128,305,502	-3,261,702

College of Southern Nevada
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	INSTR & DEPT RESEARCH					
OCCUP PROG						
Professional	407.60	19,108,992	381.65	17,871,350	-25.95	-1,237,642
Classified	57.75	2,243,289	57.75	2,070,474	0.00	-172,815
Wages	0.00	115,400	0.00	94,018	0.00	-21,382
Fringe	0.00	5,730,585	0.00	5,220,382	0.00	-510,203
Operating	0.00	3,171,667	0.00	2,330,238	0.00	-841,429
Total	465.35	30,369,933	439.40	27,586,462	-25.95	-2,783,471
GENERAL EDUCATION						
Professional	548.14	24,930,139	506.67	25,180,222	-41.47	250,083
Classified	40.80	1,644,188	41.00	1,509,286	0.20	-134,902
Wages	0.00	14,800	0.00	16,118	0.00	1,318
Fringe	0.00	7,030,847	0.00	6,713,311	0.00	-317,536
Operating	0.00	5,224,111	0.00	5,948,362	0.00	724,251
Total	588.94	38,844,085	547.67	39,367,299	-41.27	523,214
DEVELOPMENTAL						
Professional	13.10	355,000	3.62	144,192	-9.48	-210,808
Fringe	0.00	27,335	0.00	10,539	0.00	-16,796
Total	13.10	382,335	3.62	154,731	-9.48	-227,604
TEACHER ASSISTANT						
Professional	8.69	417,153	8.65	409,762	-0.04	-7,391
Fringe	0.00	128,582	0.00	119,666	0.00	-8,916
Total	8.69	545,735	8.65	529,428	-0.04	-16,307
TOTAL INSTR & DEPT RESEARCH						
Professional	977.53	44,811,284	900.59	43,605,526	-76.94	-1,205,758
Classified	98.55	3,887,477	98.75	3,579,760	0.20	-307,717
Wages	0.00	130,200	0.00	110,136	0.00	-20,064
Fringe	0.00	12,917,349	0.00	12,063,898	0.00	-853,451
Operating	0.00	8,395,778	0.00	8,278,600	0.00	-117,178
Total	1,076.08	70,142,088	999.34	67,637,920	-76.74	-2,504,168

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	FTE	\$	FTE	\$	FTE	\$
	PUBLIC SERVICE					
EXTENDED PRG SAFETY & OUTREACH						
Professional	0.75	47,574	0.75	28,525	0.00	-19,049
Fringe	0.00	16,304	0.00	898	0.00	-15,406
Total	0.75	63,878	0.75	29,423	0.00	-34,455
TOTAL PUBLIC SERVICE						
Professional	0.75	47,574	0.75	28,525	0.00	-19,049
Fringe	0.00	16,304	0.00	898	0.00	-15,406
Total	0.75	63,878	0.75	29,423	0.00	-34,455
ACADEMIC SUPPORT						
VICE PRES ACADEMIC AFFAIRS						
Professional	4.00	421,315	4.00	239,525	0.00	-181,790
Classified	1.00	30,192	1.00	29,950	0.00	-242
Fringe	0.00	131,945	0.00	77,421	0.00	-54,524
Operating	0.00	105,000	0.00	163,023	0.00	58,023
Total	5.00	688,452	5.00	509,919	0.00	-178,533
ACCREDITATION - DEPARTMENTAL						
Operating	0.00	20,000	0.00	13,815	0.00	-6,185
Total	0.00	20,000	0.00	13,815	0.00	-6,185
ACCREDITATION - INSTITUTIONAL						
Operating	0.00	23,000	0.00	0	0.00	-23,000
Total	0.00	23,000	0.00	0	0.00	-23,000
ACHIEVING THE DREAM						
Professional	1.00	90,000	1.00	45,336	0.00	-44,664
Fringe	0.00	24,401	0.00	18,641	0.00	-5,760
Operating	0.00	5,000	0.00	7,557	0.00	2,557
Total	1.00	119,401	1.00	71,534	0.00	-47,867

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	FTE	\$	FTE	\$	FTE	\$
	PREPARATORY MATH - NON-CREDIT					
Professional	0.00	0	0.00	51,600	0.00	51,600
Fringe	0.00	0	0.00	1,777	0.00	1,777
Total	0.00	0	0.00	53,377	0.00	53,377
AVP - ACADEMIC SUCCESS						
Professional	1.00	102,000	1.00	113,150	0.00	11,150
Classified	1.00	35,475	1.00	30,895	0.00	-4,580
Fringe	0.00	41,423	0.00	41,386	0.00	-37
Operating	0.00	131,500	0.00	2,947	0.00	-128,553
Total	2.00	310,398	2.00	188,378	0.00	-122,020
SITE ADMIN - MESQUITE/MOAPA						
Professional	1.00	56,670	1.00	58,218	0.00	1,548
Classified	2.00	59,300	2.00	30,649	0.00	-28,651
Fringe	0.00	46,313	0.00	33,202	0.00	-13,111
Operating	0.00	5,500	0.00	4,615	0.00	-885
Total	3.00	167,783	3.00	126,684	0.00	-41,099
ACADEMIC SUPPORT						
Operating	0.00	25,000	0.00	0	0.00	-25,000
Total	0.00	25,000	0.00	0	0.00	-25,000
CLINICAL SERVICES						
Professional	1.00	69,602	1.00	67,308	0.00	-2,294
Classified	0.25	8,869	0.25	8,656	0.00	-213
Fringe	0.00	32,291	0.00	32,942	0.00	651
Total	1.25	110,762	1.25	108,906	0.00	-1,856
DEAN - HEALTH SCIENCES						
Professional	6.00	414,214	6.00	433,596	0.00	19,382
Classified	2.00	83,290	2.00	80,345	0.00	-2,945
Wages	0.00	3,000	0.00	1,155	0.00	-1,845
Fringe	0.00	161,457	0.00	158,895	0.00	-2,562
Operating	0.00	5,900	0.00	3,090	0.00	-2,810
Total	8.00	667,861	8.00	677,081	0.00	9,220

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	FTE	\$	FTE	\$	FTE	\$
	COMPUTER OPERATIONS					
Wages	0.00	46,000	0.00	41,010	0.00	-4,990
Fringe	0.00	1,495	0.00	717	0.00	-778
Operating	0.00	65,883	0.00	66,267	0.00	384
Total	0.00	113,378	0.00	107,994	0.00	-5,384
DEAN - SCIENCE & MATH						
Professional	1.50	169,412	1.50	147,239	0.00	-22,173
Classified	1.00	49,695	1.00	48,502	0.00	-1,193
Fringe	0.00	57,618	0.00	58,378	0.00	760
Operating	0.00	4,300	0.00	1,606	0.00	-2,694
Total	2.50	281,025	2.50	255,725	0.00	-25,300
DEAN - EDU, BEHAVIOR & SOC SCI						
Professional	1.00	119,095	1.00	116,113	0.00	-2,982
Classified	1.00	51,866	1.00	50,620	0.00	-1,246
Fringe	0.00	47,235	0.00	46,834	0.00	-401
Operating	0.00	5,290	0.00	3,543	0.00	-1,747
Total	2.00	223,486	2.00	217,110	0.00	-6,376
DEAN - ADVANCED & APPLIED TECH						
Professional	1.00	114,000	2.00	172,104	1.00	58,104
Classified	1.00	38,002	1.00	36,259	0.00	-1,743
Fringe	0.00	48,699	0.00	64,324	0.00	15,625
Operating	0.00	7,800	0.00	5,121	0.00	-2,679
Total	2.00	208,501	3.00	277,808	1.00	69,307
WRITING CTR - ACADEMIC SUPPORT						
Professional	4.00	188,018	4.00	185,870	0.00	-2,148
Classified	1.00	36,916	1.00	36,031	0.00	-885
Wages	0.00	297,912	0.00	238,194	0.00	-59,718
Fringe	0.00	92,376	0.00	89,697	0.00	-2,679
Operating	0.00	12,669	0.00	13,003	0.00	334
Total	5.00	627,891	5.00	562,795	0.00	-65,096

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	FTE	\$	FTE	\$	FTE	\$
	TELEMEDIA SERVICES					
Wages	0.00	220,000	0.00	223,444	0.00	3,444
Fringe	0.00	6,930	0.00	3,752	0.00	-3,178
Operating	0.00	47,000	0.00	64,820	0.00	17,820
Total	0.00	273,930	0.00	292,016	0.00	18,086
INTERACTIVE LEARNING CENTERS						
Operating	0.00	35,000	0.00	25,937	0.00	-9,063
Total	0.00	35,000	0.00	25,937	0.00	-9,063
LIBRARY - ADMINISTRATION						
Professional	12.00	831,983	12.00	738,290	0.00	-93,693
Classified	17.00	576,623	17.00	541,537	0.00	-35,086
Fringe	0.00	525,307	0.00	429,131	0.00	-96,176
Operating	0.00	15,700	0.00	9,992	0.00	-5,708
Total	29.00	1,949,613	29.00	1,718,950	0.00	-230,663
LIBRARY-INTERLIBRARY LOAN						
Operating	0.00	5,000	0.00	1,641	0.00	-3,359
Total	0.00	5,000	0.00	1,641	0.00	-3,359
LIBRARY - CHEYENNE						
Wages	0.00	16,000	0.00	9,914	0.00	-6,086
Fringe	0.00	504	0.00	149	0.00	-355
Operating	0.00	10,425	0.00	9,820	0.00	-605
Total	0.00	26,929	0.00	19,883	0.00	-7,046
LIBRARY - HENDERSON						
Wages	0.00	20,000	0.00	13,363	0.00	-6,637
Fringe	0.00	630	0.00	200	0.00	-430
Operating	0.00	5,400	0.00	2,862	0.00	-2,538
Total	0.00	26,030	0.00	16,425	0.00	-9,605

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	FTE	\$	FTE	\$	FTE	\$
	LIBRARY - W. CHARLESTON					
Wages	0.00	47,000	0.00	33,627	0.00	-13,373
Fringe	0.00	1,481	0.00	504	0.00	-977
Operating	0.00	12,000	0.00	12,349	0.00	349
Total	0.00	60,481	0.00	46,480	0.00	-14,001
LIBRARY ACQUISITIONS						
Operating	0.00	1,050,000	0.00	1,073,389	0.00	23,389
Total	0.00	1,050,000	0.00	1,073,389	0.00	23,389
LIBRARY SUPPORT						
Operating	0.00	177,450	0.00	131,298	0.00	-46,152
Total	0.00	177,450	0.00	131,298	0.00	-46,152
INFORMATION TECH -ACADEMIC SPT						
Operating	0.00	1,486,438	0.00	1,525,531	0.00	39,093
Total	0.00	1,486,438	0.00	1,525,531	0.00	39,093
DISTANCE EDUCATION						
Professional	6.00	422,714	6.00	354,871	0.00	-67,843
Fringe	0.00	126,076	0.00	103,859	0.00	-22,217
Operating	0.00	11,000	0.00	8,115	0.00	-2,885
Total	6.00	559,790	6.00	466,845	0.00	-92,945
SITE ADMIN - NELLIS AF CENTER						
Professional	1.00	56,670	1.00	57,755	0.00	1,085
Classified	1.00	30,192	1.00	19,278	0.00	-10,914
Fringe	0.00	32,571	0.00	19,940	0.00	-12,631
Operating	0.00	1,200	0.00	1,166	0.00	-34
Total	2.00	120,633	2.00	98,139	0.00	-22,494
GRANT ADMINISTRATION						
Classified	0.00	0	2.00	10,458	2.00	10,458
Operating	0.00	0	0.00	2,138	0.00	2,138
Total	0.00	0	2.00	12,596	2.00	12,596

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	FTE	\$	FTE	\$	FTE	\$
	MATHEMATICS RESOURCE CENTER					
Professional	6.00	235,596	6.00	65,961	0.00	-169,635
Fringe	0.00	93,641	0.00	26,090	0.00	-67,551
Total	6.00	329,237	6.00	92,051	0.00	-237,186
DEAN - BUS, HOSP & PUBLIC SVCE						
Professional	1.00	104,000	1.00	102,712	0.00	-1,288
Classified	1.00	49,396	1.00	47,315	0.00	-2,081
Fringe	0.00	50,365	0.00	48,969	0.00	-1,396
Operating	0.00	6,800	0.00	6,564	0.00	-236
Total	2.00	210,561	2.00	205,560	0.00	-5,001
SITE ADMIN - GREEN VALLEY						
Professional	1.00	70,670	1.00	76,508	0.00	5,838
Classified	1.00	30,192	1.00	24,219	0.00	-5,973
Fringe	0.00	33,880	0.00	28,963	0.00	-4,917
Operating	0.00	200	0.00	93	0.00	-107
Total	2.00	134,942	2.00	129,783	0.00	-5,159
SITE ADMIN - SUMMERLIN						
Professional	1.00	69,170	1.00	70,842	0.00	1,672
Classified	1.00	42,116	1.00	41,104	0.00	-1,012
Fringe	0.00	35,894	0.00	35,524	0.00	-370
Operating	0.00	1,250	0.00	818	0.00	-432
Total	2.00	148,430	2.00	148,288	0.00	-142
SITE ADMIN - WESTERN						
Professional	1.00	69,170	1.00	70,250	0.00	1,080
Classified	1.00	35,475	1.00	32,388	0.00	-3,087
Fringe	0.00	33,913	0.00	31,481	0.00	-2,432
Operating	0.00	1,200	0.00	478	0.00	-722
Total	2.00	139,758	2.00	134,597	0.00	-5,161

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	FTE	\$	FTE	\$	FTE	\$
	SITE ADMIN - WEST SAHARA					
Professional	0.00	11,000	0.00	7,890	0.00	-3,110
Fringe	0.00	1,029	0.00	249	0.00	-780
Operating	0.00	500	0.00	185	0.00	-315
Total	0.00	12,529	0.00	8,324	0.00	-4,205
WORKSTATION & FURNISHINGS						
Operating	0.00	75,000	0.00	168,341	0.00	93,341
Total	0.00	75,000	0.00	168,341	0.00	93,341
CURRICULUM AND SCHEDULING						
Professional	1.00	73,196	1.00	70,291	0.00	-2,905
Classified	1.00	43,640	1.00	42,511	0.00	-1,129
Fringe	0.00	37,853	0.00	33,388	0.00	-4,465
Operating	0.00	500	0.00	1,632	0.00	1,132
Total	2.00	155,189	2.00	147,822	0.00	-7,367
DEAN - ARTS AND LETTERS						
Professional	1.00	114,000	1.00	111,146	0.00	-2,854
Classified	1.00	47,043	1.00	44,799	0.00	-2,244
Fringe	0.00	51,397	0.00	50,706	0.00	-691
Operating	0.00	5,950	0.00	4,506	0.00	-1,444
Total	2.00	218,390	2.00	211,157	0.00	-7,233
CATALOG & SCHEDULE PRODUCTION						
Operating	0.00	2,550	0.00	48,160	0.00	45,610
Total	0.00	2,550	0.00	48,160	0.00	45,610
PROGRAM REVIEW						
Operating	0.00	2,500	0.00	0	0.00	-2,500
Total	0.00	2,500	0.00	0	0.00	-2,500

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	FTE	\$	FTE	\$	FTE	\$
	ACADEMIC PARTNERSHIPS					
Professional	2.00	168,158	1.00	88,153	-1.00	-80,005
Fringe	0.00	54,928	0.00	34,429	0.00	-20,499
Operating	0.00	700	0.00	452	0.00	-248
Total	2.00	223,786	1.00	123,034	-1.00	-100,752
DWED ADMINISTRATION						
Professional	5.35	410,097	5.35	310,218	0.00	-99,879
Classified	4.00	142,266	4.00	118,624	0.00	-23,642
Fringe	0.00	186,590	0.00	146,917	0.00	-39,673
Operating	0.00	8,000	0.00	5,034	0.00	-2,966
Total	9.35	746,953	9.35	580,793	0.00	-166,160
A/S - APPRENTICESHIP						
Professional	1.00	113,005	1.00	0	0.00	-113,005
Classified	1.00	47,606	1.00	46,465	0.00	-1,141
Fringe	0.00	45,441	0.00	16,972	0.00	-28,469
Operating	0.00	5,000	0.00	2,380	0.00	-2,620
Total	2.00	211,052	2.00	65,817	0.00	-145,235
ACADEMIC OPERATIONS						
Professional	1.00	125,252	1.00	122,116	0.00	-3,136
Classified	1.00	40,110	1.00	39,072	0.00	-1,038
Fringe	0.00	46,265	0.00	45,896	0.00	-369
Operating	0.00	9,100	0.00	2,635	0.00	-6,465
Total	2.00	220,727	2.00	209,719	0.00	-11,008
PERFORMING ARTS						
Professional	1.00	79,053	1.00	82,385	0.00	3,332
Classified	4.00	218,947	4.00	206,331	0.00	-12,616
Fringe	0.00	101,589	0.00	106,458	0.00	4,869
Total	5.00	399,589	5.00	395,174	0.00	-4,415

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	FTE	\$	FTE	\$	FTE	\$
	TOTAL ACADEMIC SUPPORT					
Professional	62.85	4,698,060	62.85	3,959,447	0.00	-738,613
Classified	44.25	1,697,211	46.25	1,566,008	2.00	-131,203
Wages	0.00	649,912	0.00	560,707	0.00	-89,205
Fringe	0.00	2,151,537	0.00	1,787,791	0.00	-363,746
Operating	0.00	3,392,705	0.00	3,394,923	0.00	2,218
Total	107.10	12,589,425	109.10	11,268,876	2.00	-1,320,549
STUDENT SERVICES						
VICE PRES - STUDENT SERVICES						
Professional	3.00	343,048	4.00	406,225	1.00	63,177
Classified	0.00	0	0.00	31,108	0.00	31,108
Wages	0.00	4,000	0.00	0	0.00	-4,000
Fringe	0.00	87,453	0.00	105,734	0.00	18,281
Operating	0.00	53,000	0.00	17,302	0.00	-35,698
Total	3.00	487,501	4.00	560,369	1.00	72,868
TUTORIAL SERVICES						
Professional	1.00	73,196	1.00	59,594	0.00	-13,602
Classified	3.00	94,765	3.00	73,804	0.00	-20,961
Wages	0.00	415,002	0.00	640,698	0.00	225,696
Fringe	0.00	77,787	0.00	74,255	0.00	-3,532
Operating	0.00	10,443	0.00	9,945	0.00	-498
Total	4.00	671,193	4.00	858,296	0.00	187,103
TESTING SERVICES						
Professional	3.00	239,103	3.00	232,439	0.00	-6,664
Classified	7.00	230,164	7.00	230,692	0.00	528
Wages	0.00	8,800	0.00	6,137	0.00	-2,663
Fringe	0.00	179,869	0.00	178,400	0.00	-1,469
Operating	0.00	20,600	0.00	20,340	0.00	-260
Total	10.00	678,536	10.00	668,008	0.00	-10,528

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	FTE	\$	FTE	\$	FTE	\$
	COUNSELING & PSYCHOLOGICAL SVS					
Professional	2.00	141,806	2.00	125,161	0.00	-16,645
Classified	2.00	85,546	2.00	76,100	0.00	-9,446
Fringe	0.00	74,610	0.00	65,126	0.00	-9,484
Operating	0.00	5,585	0.00	4,190	0.00	-1,395
Total	4.00	307,547	4.00	270,577	0.00	-36,970
RECRUITMENT/RETENTION						
Professional	6.00	302,403	6.00	228,614	0.00	-73,789
Classified	1.00	30,192	1.00	34,232	0.00	4,040
Fringe	0.00	119,168	0.00	91,652	0.00	-27,516
Operating	0.00	22,000	0.00	27,900	0.00	5,900
Total	7.00	473,763	7.00	382,398	0.00	-91,365
REGISTRAR						
Professional	3.00	241,476	3.00	271,187	0.00	29,711
Classified	24.00	825,960	22.00	677,865	-2.00	-148,095
Wages	0.00	50,000	0.00	45,830	0.00	-4,170
Fringe	0.00	427,766	0.00	361,160	0.00	-66,606
Operating	0.00	38,514	0.00	29,084	0.00	-9,430
Total	27.00	1,583,716	25.00	1,385,126	-2.00	-198,590
COMMUNITY ENGAGEMENT SVCS						
Professional	1.00	114,000	1.00	111,146	0.00	-2,854
Classified	1.25	60,015	1.25	62,794	0.00	2,779
Fringe	0.00	50,043	0.00	50,405	0.00	362
Operating	0.00	3,500	0.00	2,312	0.00	-1,188
Total	2.25	227,558	2.25	226,657	0.00	-901
STUDENT SERVICES						
Professional	1.00	114,000	1.00	121,356	0.00	7,356
Classified	1.00	51,866	1.00	50,620	0.00	-1,246
Fringe	0.00	46,352	0.00	47,779	0.00	1,427
Operating	0.00	3,600	0.00	3,717	0.00	117
Total	2.00	215,818	2.00	223,472	0.00	7,654

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	COUNSELING					
Professional	17.00	1,187,295	17.00	956,757	0.00	-230,538
Fringe	0.00	372,137	0.00	287,113	0.00	-85,024
Operating	0.00	8,500	0.00	1,476	0.00	-7,024
Total	17.00	1,567,932	17.00	1,245,346	0.00	-322,586
STUDENT ENGAGEMENT SVCS						
Professional	1.00	106,800	1.00	99,446	0.00	-7,354
Classified	2.00	58,365	2.00	32,364	0.00	-26,001
Wages	0.00	5,600	0.00	1,825	0.00	-3,775
Fringe	0.00	57,830	0.00	41,839	0.00	-15,991
Operating	0.00	8,100	0.00	4,806	0.00	-3,294
Total	3.00	236,695	3.00	180,280	0.00	-56,415
LEARN AND EARN PROGRAM						
Professional	1.00	56,342	1.00	2,659	0.00	-53,683
Fringe	0.00	18,567	0.00	460	0.00	-18,107
Total	1.00	74,909	1.00	3,119	0.00	-71,790
DISABILITY RESOURCES CENTER						
Professional	4.00	207,661	4.00	157,407	0.00	-50,254
Classified	3.00	90,576	3.00	88,345	0.00	-2,231
Wages	0.00	100,000	0.00	38,333	0.00	-61,667
Fringe	0.00	116,288	0.00	77,116	0.00	-39,172
Operating	0.00	7,494	0.00	7,102	0.00	-392
Total	7.00	522,019	7.00	368,303	0.00	-153,716
DEAF & HARD OF HEARING						
Professional	6.00	303,681	6.00	257,016	0.00	-46,665
Classified	1.00	31,702	1.00	28,541	0.00	-3,161
Wages	0.00	450,000	0.00	430,075	0.00	-19,925
Fringe	0.00	143,510	0.00	130,595	0.00	-12,915
Operating	0.00	200,000	0.00	157,630	0.00	-42,370
Total	7.00	1,128,893	7.00	1,003,857	0.00	-125,036

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	FINANCIAL AID					
Professional	7.00	484,169	7.00	333,126	0.00	-151,043
Classified	20.00	782,539	23.00	796,840	3.00	14,301
Wages	0.00	0	0.00	51,078	0.00	51,078
Fringe	0.00	495,485	0.00	432,317	0.00	-63,168
Operating	0.00	22,700	0.00	30,412	0.00	7,712
Total	27.00	1,784,893	30.00	1,643,773	3.00	-141,120
STUDENT SUPPORT SERVICES						
Professional	0.00	0	0.00	5,850	0.00	5,850
Classified	1.00	30,192	0.00	0	-1.00	-30,192
Wages	0.00	10,000	0.00	128	0.00	-9,872
Fringe	0.00	14,262	0.00	1,489	0.00	-12,773
Total	1.00	54,454	0.00	7,467	-1.00	-46,987
WORKSTATION /LICENSING - SA						
Operating	0.00	163,000	0.00	29,406	0.00	-133,594
Total	0.00	163,000	0.00	29,406	0.00	-133,594
STUDENT LIFE & LEADERSHIP						
Professional	1.00	83,185	1.00	81,241	0.00	-1,944
Fringe	0.00	23,220	0.00	23,249	0.00	29
Total	1.00	106,405	1.00	104,490	0.00	-1,915
STUDENT ACTIVITIES						
Professional	0.50	43,986	0.50	45,763	0.00	1,777
Classified	2.00	76,316	2.00	74,483	0.00	-1,833
Wages	0.00	2,500	0.00	0	0.00	-2,500
Fringe	0.00	45,880	0.00	40,647	0.00	-5,233
Operating	0.00	2,125	0.00	2,340	0.00	215
Total	2.50	170,807	2.50	163,233	0.00	-7,574

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	INTERNATIONAL STUDENT PROGRAM					
Professional	6.00	357,342	6.00	340,130	0.00	-17,212
Classified	1.00	32,677	1.00	31,892	0.00	-785
Fringe	0.00	129,159	0.00	122,910	0.00	-6,249
Operating	0.00	67,130	0.00	36,943	0.00	-30,187
Total	7.00	586,308	7.00	531,875	0.00	-54,433
MILLENNIUM PROGRAM						
Wages	0.00	7,500	0.00	2,174	0.00	-5,326
Fringe	0.00	236	0.00	68	0.00	-168
Total	0.00	7,736	0.00	2,242	0.00	-5,494
CAREER SERVICES / RE-ENTRY						
Professional	7.00	387,137	7.00	334,987	0.00	-52,150
Classified	3.00	115,612	3.00	103,432	0.00	-12,180
Fringe	0.00	193,202	0.00	172,067	0.00	-21,135
Operating	0.00	12,794	0.00	12,014	0.00	-780
Total	10.00	708,745	10.00	622,500	0.00	-86,245
WORKSTATION & FURNISHINGS						
Operating	0.00	224,000	0.00	710,597	0.00	486,597
Total	0.00	224,000	0.00	710,597	0.00	486,597
DEAN - STUDENT AFFAIRS						
Operating	0.00	30,000	0.00	36,109	0.00	6,109
Total	0.00	30,000	0.00	36,109	0.00	6,109
GEAR UP: AMBASSADOR PRG MATCH						
Fringe	0.00	0	0.00	2,591	0.00	2,591
Operating	0.00	15,500	0.00	2,584	0.00	-12,916
Total	0.00	15,500	0.00	5,175	0.00	-10,325

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	FTE	\$	FTE	\$	FTE	\$
	GU AMBASSADOR PRG MATCH FY 14					
Wages	0.00	0	0.00	3,836	0.00	3,836
Fringe	0.00	0	0.00	107	0.00	107
Operating	0.00	0	0.00	2,036	0.00	2,036
Total	0.00	0	0.00	5,979	0.00	5,979
ACADEMIC ADVISING						
Professional	17.00	842,280	17.00	568,396	0.00	-273,884
Classified	7.00	280,750	7.00	262,488	0.00	-18,262
Fringe	0.00	414,764	0.00	300,501	0.00	-114,263
Operating	0.00	4,500	0.00	18,240	0.00	13,740
Total	24.00	1,542,294	24.00	1,149,625	0.00	-392,669
INFORMATION TECH - STDT SVCS						
Operating	0.00	1,486,438	0.00	1,525,531	0.00	39,093
Total	0.00	1,486,438	0.00	1,525,531	0.00	39,093
CSN CALL CENTER						
Professional	1.00	56,670	1.00	58,973	0.00	2,303
Wages	0.00	247,200	0.00	168,449	0.00	-78,751
Fringe	0.00	26,410	0.00	15,958	0.00	-10,452
Operating	0.00	2,800	0.00	2,008	0.00	-792
Total	1.00	333,080	1.00	245,388	0.00	-87,692
FINANCIAL AID SUPPORT						
Classified	0.00	0	0.00	5,035	0.00	5,035
Fringe	0.00	0	0.00	142	0.00	142
Operating	0.00	317,000	0.00	614,374	0.00	297,374
Total	0.00	317,000	0.00	619,551	0.00	302,551

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL STUDENT SERVICES					
Professional	88.50	5,685,580	89.50	4,797,473	1.00	-888,107
Classified	79.25	2,877,237	79.25	2,660,635	0.00	-216,602
Wages	0.00	1,300,602	0.00	1,388,563	0.00	87,961
Fringe	0.00	3,113,998	0.00	2,623,680	0.00	-490,318
Operating	0.00	2,729,323	0.00	3,308,398	0.00	579,075
Total	167.75	15,706,740	168.75	14,778,749	1.00	-927,991
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	2.00	283,744	3.00	282,043	1.00	-1,701
Classified	0.50	23,803	0.50	23,231	0.00	-572
Fringe	0.00	75,311	0.00	74,778	0.00	-533
Operating	0.00	75,000	0.00	55,362	0.00	-19,638
Total	2.50	457,858	3.50	435,414	1.00	-22,444
A/P AND TRAVEL						
Classified	3.00	108,576	3.00	91,850	0.00	-16,726
Wages	0.00	0	0.00	1,320	0.00	1,320
Fringe	0.00	45,021	0.00	36,751	0.00	-8,270
Operating	0.00	9,950	0.00	7,466	0.00	-2,484
Total	3.00	163,547	3.00	137,387	0.00	-26,160
FINANCIAL ACCOUNTING						
Classified	3.00	119,100	3.00	105,166	0.00	-13,934
Fringe	0.00	53,124	0.00	41,650	0.00	-11,474
Operating	0.00	4,000	0.00	3,000	0.00	-1,000
Total	3.00	176,224	3.00	149,816	0.00	-26,408
FACULTY SENATE						
Professional	0.00	8,050	0.00	8,000	0.00	-50
Classified	1.00	34,055	1.00	33,237	0.00	-818
Fringe	0.00	15,427	0.00	14,744	0.00	-683
Operating	0.00	4,500	0.00	2,908	0.00	-1,592
Total	1.00	62,032	1.00	58,889	0.00	-3,143

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	2013-14		2013-14		Difference	
	Operating Budget		Actual Expenditure		Over (Under)	
	With IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	9.50	730,454	9.00	690,009	-0.50	-40,445
Classified	10.00	410,233	10.00	359,220	0.00	-51,013
Fringe	0.00	389,211	0.00	338,581	0.00	-50,630
Operating	0.00	125,700	0.00	116,430	0.00	-9,270
Total	19.50	1,655,598	19.00	1,504,240	-0.50	-151,358
INSTITUTIONAL RESEARCH						
Professional	5.00	323,714	6.00	325,539	1.00	1,825
Fringe	0.00	100,115	0.00	102,235	0.00	2,120
Operating	0.00	3,800	0.00	677	0.00	-3,123
Total	5.00	427,629	6.00	428,451	1.00	822
MARKETING						
Professional	3.00	205,111	3.00	207,804	0.00	2,693
Classified	1.00	45,560	1.00	27,422	0.00	-18,138
Fringe	0.00	78,653	0.00	74,949	0.00	-3,704
Operating	0.00	16,100	0.00	12,277	0.00	-3,823
Total	4.00	345,424	4.00	322,452	0.00	-22,972
PRINTING SERVICES						
Classified	8.00	336,967	8.00	267,193	0.00	-69,774
Wages	0.00	0	0.00	428	0.00	428
Fringe	0.00	148,090	0.00	109,203	0.00	-38,887
Operating	0.00	3,850	0.00	7,578	0.00	3,728
Total	8.00	488,907	8.00	384,402	0.00	-104,505
CLASSIFIED COUNCIL						
Operating	0.00	225	0.00	383	0.00	158
Total	0.00	225	0.00	383	0.00	158

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	FOUNDATION AND DEVELOPMENT					
Professional	3.00	282,489	3.00	325,647	0.00	43,158
Classified	1.00	38,524	1.00	37,598	0.00	-926
Fringe	0.00	89,209	0.00	104,294	0.00	15,085
Operating	0.00	4,500	0.00	3,693	0.00	-807
Total	4.00	414,722	4.00	471,232	0.00	56,510
MAIL ROOM SERVICES						
Classified	4.00	131,648	4.00	123,525	0.00	-8,123
Fringe	0.00	66,896	0.00	68,611	0.00	1,715
Operating	0.00	37,900	0.00	33,057	0.00	-4,843
Total	4.00	236,444	4.00	225,193	0.00	-11,251
RECEIVING & DELIVERY						
Classified	4.00	152,173	4.00	115,680	0.00	-36,493
Fringe	0.00	66,877	0.00	51,871	0.00	-15,006
Operating	0.00	4,800	0.00	5,132	0.00	332
Total	4.00	223,850	4.00	172,683	0.00	-51,167
INSTIT SUPPORT						
Operating	0.00	50,000	0.00	74,375	0.00	24,375
Total	0.00	50,000	0.00	74,375	0.00	24,375
POLICE SERVICES						
Professional	2.00	171,828	2.00	149,043	0.00	-22,785
Classified	14.00	807,372	14.00	780,175	0.00	-27,197
Wages	0.00	0	0.00	1,320	0.00	1,320
Fringe	0.00	338,048	0.00	391,655	0.00	53,607
Operating	0.00	2,145,853	0.00	2,027,889	0.00	-117,964
Total	16.00	3,463,101	16.00	3,350,082	0.00	-113,019
FIDELITY & LIABILITY INSURANCE						
Operating	0.00	242,775	0.00	225,336	0.00	-17,439
Total	0.00	242,775	0.00	225,336	0.00	-17,439

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	FTE	\$	FTE	\$	FTE	\$
	INSTITUTIONAL MEMBERSHIPS					
Operating	0.00	120,000	0.00	114,156	0.00	-5,844
Total	0.00	120,000	0.00	114,156	0.00	-5,844
BUSINESS OPERATIONS						
Professional	2.00	187,040	2.00	175,250	0.00	-11,790
Wages	0.00	0	0.00	2,595	0.00	2,595
Fringe	0.00	57,364	0.00	55,267	0.00	-2,097
Operating	0.00	4,635	0.00	3,603	0.00	-1,032
Total	2.00	249,039	2.00	236,715	0.00	-12,324
POSTAGE						
Operating	0.00	80,000	0.00	15,639	0.00	-64,361
Total	0.00	80,000	0.00	15,639	0.00	-64,361
ST PERS DIV ASSESSMENT						
Operating	0.00	102,581	0.00	102,393	0.00	-188
Total	0.00	102,581	0.00	102,393	0.00	-188
OFFICE OF DIVERSITY						
Professional	2.00	143,949	2.00	0	0.00	-143,949
Classified	1.00	43,639	1.00	0	0.00	-43,639
Fringe	0.00	69,162	0.00	0	0.00	-69,162
Operating	0.00	14,600	0.00	0	0.00	-14,600
Total	3.00	271,350	3.00	0	0.00	-271,350
CAMPUS ADMIN - CHEYENNE						
Professional	0.50	104,854	0.00	126,026	-0.50	21,172
Classified	6.00	230,323	6.00	221,004	0.00	-9,319
Wages	0.00	0	0.00	169	0.00	169
Fringe	0.00	124,496	0.00	109,186	0.00	-15,310
Operating	0.00	8,450	0.00	4,546	0.00	-3,904
Total	6.50	468,123	6.00	460,931	-0.50	-7,192

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	FTE	\$	FTE	\$	FTE	\$
	CAMPUS ADMIN - CHARLESTON					
Professional	1.00	121,732	1.00	117,470	0.00	-4,262
Classified	4.00	138,560	4.00	117,633	0.00	-20,927
Fringe	0.00	97,708	0.00	85,210	0.00	-12,498
Operating	0.00	5,500	0.00	4,601	0.00	-899
Total	5.00	363,500	5.00	324,914	0.00	-38,586
INTEGRATE PROJECT						
Operating	0.00	0	0.00	30	0.00	30
Total	0.00	0	0.00	30	0.00	30
CAMPUS ADMIN - HENDERSON						
Professional	1.00	86,337	1.00	41,073	0.00	-45,264
Classified	4.00	143,429	4.00	110,517	0.00	-32,912
Fringe	0.00	81,777	0.00	53,036	0.00	-28,741
Operating	0.00	3,400	0.00	1,806	0.00	-1,594
Total	5.00	314,943	5.00	206,432	0.00	-108,511
FINANCE AND ADMINISTRATION						
Professional	3.00	386,042	3.00	266,068	0.00	-119,974
Classified	0.50	23,803	0.50	23,231	0.00	-572
Wages	0.00	0	0.00	276	0.00	276
Fringe	0.00	97,008	0.00	72,301	0.00	-24,707
Operating	0.00	187,500	0.00	124,197	0.00	-63,303
Total	3.50	694,353	3.50	486,073	0.00	-208,280
ASSESSMENT AND ACCREDITATION						
Professional	1.00	91,000	1.00	88,722	0.00	-2,278
Classified	1.00	38,524	1.00	7,711	0.00	-30,813
Fringe	0.00	40,052	0.00	26,803	0.00	-13,249
Operating	0.00	7,250	0.00	4,802	0.00	-2,448
Total	2.00	176,826	2.00	128,038	0.00	-48,788

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	FTE	\$	FTE	\$	FTE	\$
	BUDGET OFFICE					
Professional	4.00	274,540	4.00	270,957	0.00	-3,583
Fringe	0.00	82,791	0.00	82,940	0.00	149
Operating	0.00	8,500	0.00	3,946	0.00	-4,554
Total	4.00	365,831	4.00	357,843	0.00	-7,988
BURSAR'S OFFICE						
Professional	1.00	71,968	1.00	69,596	0.00	-2,372
Classified	15.00	516,935	15.00	456,244	0.00	-60,691
Fringe	0.00	257,224	0.00	219,474	0.00	-37,750
Operating	0.00	117,565	0.00	82,482	0.00	-35,083
Total	16.00	963,692	16.00	827,796	0.00	-135,896
PURCHASING DEPARTMENT						
Professional	0.00	0	2.00	3,639	2.00	3,639
Classified	5.00	222,977	5.00	139,976	0.00	-83,001
Fringe	0.00	92,710	0.00	62,775	0.00	-29,935
Operating	0.00	11,600	0.00	14,808	0.00	3,208
Total	5.00	327,287	7.00	221,198	2.00	-106,089
CSN PAYROLL PROCESSING						
Operating	0.00	1,750	0.00	802	0.00	-948
Total	0.00	1,750	0.00	802	0.00	-948
PUBLIC RELATIONS						
Professional	3.00	190,606	3.00	187,281	0.00	-3,325
Fringe	0.00	59,441	0.00	54,985	0.00	-4,456
Operating	0.00	10,000	0.00	18,701	0.00	8,701
Total	3.00	260,047	3.00	260,967	0.00	920
WORKSTATION & FURNISHINGS						
Operating	0.00	124,000	0.00	379,955	0.00	255,955
Total	0.00	124,000	0.00	379,955	0.00	255,955

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	OFFICE OF INFORMATION TECH					
Wages	0.00	14,400	0.00	11,623	0.00	-2,777
Fringe	0.00	454	0.00	179	0.00	-275
Operating	0.00	7,000	0.00	6,618	0.00	-382
Total	0.00	21,854	0.00	18,420	0.00	-3,434
OFFICE OF GENERAL COUNSEL						
Professional	2.00	241,110	2.00	232,195	0.00	-8,915
Classified	1.00	61,951	1.00	53,613	0.00	-8,338
Fringe	0.00	104,198	0.00	104,665	0.00	467
Operating	0.00	10,800	0.00	7,342	0.00	-3,458
Total	3.00	418,059	3.00	397,815	0.00	-20,244
STRATEGIC PLANNING						
Operating	0.00	0	0.00	341,140	0.00	341,140
Total	0.00	0	0.00	341,140	0.00	341,140
INFORMATION TECHNOLOGY SUPPORT						
Professional	1.00	83,185	0.00	19,411	-1.00	-63,774
Fringe	0.00	23,220	0.00	1,771	0.00	-21,449
Operating	0.00	2,550	0.00	39,172	0.00	36,622
Total	1.00	108,955	0.00	60,354	-1.00	-48,601
FINANCIAL SERVICES						
Professional	10.51	797,440	11.51	781,068	1.00	-16,372
Fringe	0.00	267,278	0.00	252,823	0.00	-14,455
Operating	0.00	17,520	0.00	9,126	0.00	-8,394
Total	10.51	1,082,238	11.51	1,043,017	1.00	-39,221
GRANTS MANAGEMENT						
Classified	0.00	0	0.00	25,262	0.00	25,262
Fringe	0.00	0	0.00	5,530	0.00	5,530
Operating	0.00	1,350	0.00	926	0.00	-424
Total	0.00	1,350	0.00	31,718	0.00	30,368

College of Southern Nevada
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Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	ADMINISTRATIVE RECRUITMENT					
Operating	0.00	125,000	0.00	150,934	0.00	25,934
Total	0.00	125,000	0.00	150,934	0.00	25,934
AUXILIARY SERVICES						
Professional	2.00	127,616	2.00	124,207	0.00	-3,409
Fringe	0.00	45,276	0.00	44,937	0.00	-339
Operating	0.00	1,350	0.00	921	0.00	-429
Total	2.00	174,242	2.00	170,065	0.00	-4,177
INFORMATION TECH - INSTIT SUPT						
Operating	0.00	1,486,438	0.00	1,486,359	0.00	-79
Total	0.00	1,486,438	0.00	1,486,359	0.00	-79
MERCHANT FEES						
Operating	0.00	300,000	0.00	271,253	0.00	-28,747
Total	0.00	300,000	0.00	271,253	0.00	-28,747
RESOURCE DEVELOPMENT						
Professional	0.40	37,184	1.40	82,709	1.00	45,525
Classified	1.00	35,475	0.00	0	-1.00	-35,475
Fringe	0.00	33,069	0.00	32,892	0.00	-177
Operating	0.00	6,500	0.00	2,315	0.00	-4,185
Total	1.40	112,228	1.40	117,916	0.00	5,688
EMPLOYEE ADA						
Operating	0.00	4,250	0.00	386	0.00	-3,864
Total	0.00	4,250	0.00	386	0.00	-3,864
ADMINISTRATIVE FACULTY ASSEMBL						
Operating	0.00	250	0.00	0	0.00	-250
Total	0.00	250	0.00	0	0.00	-250

College of Southern Nevada
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Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	MEDIA AND WEB SERVICES					
Professional	3.00	183,196	3.00	84,504	0.00	-98,692
Fringe	0.00	58,157	0.00	25,472	0.00	-32,685
Operating	0.00	6,250	0.00	692	0.00	-5,558
Total	3.00	247,603	3.00	110,668	0.00	-136,935
TOTAL INSTIT'L SUPPORT						
Professional	61.91	5,133,189	65.91	4,658,261	4.00	-474,928
Classified	88.00	3,663,627	87.00	3,119,488	-1.00	-544,139
Wages	0.00	14,400	0.00	17,731	0.00	3,331
Fringe	0.00	3,057,367	0.00	2,699,568	0.00	-357,799
Operating	0.00	5,505,542	0.00	5,769,214	0.00	263,672
Total	149.91	17,374,125	152.91	16,264,262	3.00	-1,109,863
O & M OF PLANT						
PLANNING SERVICES						
Professional	7.00	492,645	7.00	480,290	0.00	-12,355
Classified	6.00	205,502	6.00	182,130	0.00	-23,372
Fringe	0.00	240,455	0.00	222,642	0.00	-17,813
Operating	0.00	64,422	0.00	94,660	0.00	30,238
Total	13.00	1,003,024	13.00	979,722	0.00	-23,302
FACILITY SUPPORT						
Operating	0.00	370,342	0.00	681,995	0.00	311,653
Total	0.00	370,342	0.00	681,995	0.00	311,653
TECHINAL SERCIIES						
Professional	1.00	83,185	2.00	119,343	1.00	36,158
Classified	19.00	846,636	19.00	821,474	0.00	-25,162
Fringe	0.00	369,760	0.00	345,591	0.00	-24,169
Operating	0.00	1,053,500	0.00	1,170,742	0.00	117,242
Total	20.00	2,353,081	21.00	2,457,150	1.00	104,069

College of Southern Nevada
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Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	JANITORIAL SERVICES					
Professional	1.00	83,185	2.00	81,241	1.00	-1,944
Classified	85.53	2,481,405	84.53	1,377,877	-1.00	-1,103,528
Fringe	0.00	1,281,594	0.00	676,920	0.00	-604,674
Operating	0.00	737,509	0.00	1,734,720	0.00	997,211
Total	86.53	4,583,693	86.53	3,870,758	0.00	-712,935
GROUNDS MAINTENANCE						
Professional	1.00	82,543	1.00	88,477	0.00	5,934
Classified	13.00	399,470	12.00	174,665	-1.00	-224,805
Fringe	0.00	223,115	0.00	118,821	0.00	-104,294
Operating	0.00	277,551	0.00	594,335	0.00	316,784
Total	14.00	982,679	13.00	976,298	-1.00	-6,381
MAINTENANCE						
Professional	1.00	83,200	1.00	81,117	0.00	-2,083
Classified	16.00	613,517	12.00	474,618	-4.00	-138,899
Fringe	0.00	296,568	0.00	235,153	0.00	-61,415
Operating	0.00	539,300	0.00	863,833	0.00	324,533
Total	17.00	1,532,585	13.00	1,654,721	-4.00	122,136
CONSTRUCTION SERVICES						
Professional	3.00	255,000	4.00	302,262	1.00	47,262
Classified	3.00	165,491	4.00	150,266	1.00	-15,225
Fringe	0.00	138,110	0.00	134,267	0.00	-3,843
Operating	0.00	62,300	0.00	78,745	0.00	16,445
Total	6.00	620,901	8.00	665,540	2.00	44,639
ADMINISTRATIVE SERVICES						
Professional	4.00	368,022	3.00	304,328	-1.00	-63,694
Classified	5.00	193,714	5.00	147,274	0.00	-46,440
Fringe	0.00	191,387	0.00	154,809	0.00	-36,578
Operating	0.00	78,300	0.00	94,510	0.00	16,210
Total	9.00	831,423	8.00	700,921	-1.00	-130,502

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Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	PROPERTY RENTAL					
Operating	0.00	245,491	0.00	244,787	0.00	-704
Total	0.00	245,491	0.00	244,787	0.00	-704
PROPERTY INSURANCE						
Operating	0.00	131,165	0.00	126,998	0.00	-4,167
Total	0.00	131,165	0.00	126,998	0.00	-4,167
UTILITIES - ELECTRIC						
Operating	0.00	2,384,000	0.00	2,415,540	0.00	31,540
Total	0.00	2,384,000	0.00	2,415,540	0.00	31,540
UTILITIES - GAS						
Operating	0.00	305,000	0.00	282,632	0.00	-22,368
Total	0.00	305,000	0.00	282,632	0.00	-22,368
UTILITIES - SEWER/DISPOSAL						
Operating	0.00	530,000	0.00	490,274	0.00	-39,726
Total	0.00	530,000	0.00	490,274	0.00	-39,726
UTILITIES - WATER						
Operating	0.00	410,000	0.00	318,949	0.00	-91,051
Total	0.00	410,000	0.00	318,949	0.00	-91,051
UTILITIES - TELEPHONES						
Operating	0.00	202,400	0.00	200,338	0.00	-2,062
Total	0.00	202,400	0.00	200,338	0.00	-2,062
UTILITIES - WIRELESS TELEPHONE						
Operating	0.00	77,800	0.00	52,243	0.00	-25,557
Total	0.00	77,800	0.00	52,243	0.00	-25,557
COMMUNITY WORK SITE PROGRAM						
Operating	0.00	50,000	0.00	48,434	0.00	-1,566
Total	0.00	50,000	0.00	48,434	0.00	-1,566

College of Southern Nevada
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Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL O & M OF PLANT					
Professional	18.00	1,447,780	20.00	1,457,058	2.00	9,278
Classified	147.53	4,905,735	142.53	3,328,304	-5.00	-1,577,431
Fringe	0.00	2,740,989	0.00	1,888,203	0.00	-852,786
Operating	0.00	7,519,080	0.00	9,493,735	0.00	1,974,655
Total	165.53	16,613,584	162.53	16,167,300	-3.00	-446,284
SCHOLARSHIPS						
SCHOLARSHIPS						
Wages	0.00	585,000	0.00	254,321	0.00	-330,679
Fringe	0.00	18,428	0.00	3,858	0.00	-14,570
Operating	0.00	1,520,908	0.00	1,900,793	0.00	379,885
Total	0.00	2,124,336	0.00	2,158,972	0.00	34,636
TOTAL SCHOLARSHIPS						
Wages	0.00	585,000	0.00	254,321	0.00	-330,679
Fringe	0.00	18,428	0.00	3,858	0.00	-14,570
Operating	0.00	1,520,908	0.00	1,900,793	0.00	379,885
Total	0.00	2,124,336	0.00	2,158,972	0.00	34,636
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-1,126,722	0.00	0	0.00	1,126,722
Classified	0.00	-391,196	0.00	0	0.00	391,196
Fringe	0.00	-79,596	0.00	0	0.00	79,596
Total	0.00	-1,597,514	0.00	0	0.00	1,597,514
RESERVES - VACANCY SAVINGS						
Professional	0.00	-1,092,147	0.00	0	0.00	1,092,147
Classified	0.00	-357,311	0.00	0	0.00	357,311
Total	0.00	-1,449,458	0.00	0	0.00	1,449,458

College of Southern Nevada
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Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL RESERVES					
Professional	0.00	-2,218,869	0.00	0	0.00	2,218,869
Classified	0.00	-748,507	0.00	0	0.00	748,507
Fringe	0.00	-79,596	0.00	0	0.00	79,596
Total	0.00	-3,046,972	0.00	0	0.00	3,046,972
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TOTAL College of Southern Nevada						
Professional	1,209.54	59,604,598	1,139.60	58,506,290	-69.94	-1,098,308
Classified	457.58	16,282,780	453.78	14,254,195	-3.80	-2,028,585
Wages	0.00	2,680,114	0.00	2,331,458	0.00	-348,656
Fringe	0.00	23,936,376	0.00	21,067,896	0.00	-2,868,480
Operating	0.00	29,063,336	0.00	32,145,663	0.00	3,082,327
Total	1,667.12	131,567,204	1,593.38	128,305,502	-73.74	-3,261,702

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Great Basin College

2013-14 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	12,281,953		12,281,953	12,281,953	0
AB 511 Salary Restoration	194,497		194,497	194,497	0
Total State Appropriation	12,476,450	0	12,476,450	12,476,450	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	3,273,904		3,273,904	3,089,541	-184,363
Non-Resident Tuition	238,047	10,764	248,811	242,803	-6,008
Miscellaneous Student Fees	145,960		145,960	75,102	-70,858
Investment Income	376		376	0	-376
Total Other Revenue Sources	3,658,287	10,764	3,669,051	3,407,446	-261,605
TOTAL REVENUE	16,134,737	10,764	16,145,501	15,883,896	-261,605

Great Basin College
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	INSTR & DEPT RESEARCH					
OCCUPATIONAL						
Professional	27.60	1,828,356	27.60	1,730,538	0.00	-97,818
Classified	7.75	278,040	7.75	220,984	0.00	-57,056
Wages	0.00	8,000	0.00	8,190	0.00	190
Fringe	0.00	728,741	0.00	615,476	0.00	-113,265
Operating	0.00	75,701	0.00	53,682	0.00	-22,019
Total	35.35	2,918,838	35.35	2,628,870	0.00	-289,968
GENERAL EDUCATION						
Professional	24.30	1,785,033	24.30	2,170,322	0.00	385,289
Classified	2.00	82,171	2.00	80,399	0.00	-1,772
Wages	0.00	8,827	0.00	6,915	0.00	-1,912
Fringe	0.00	613,750	0.00	521,686	0.00	-92,064
Operating	0.00	146,850	0.00	136,414	0.00	-10,436
Total	26.30	2,636,631	26.30	2,915,736	0.00	279,105
BACCALAUREATE						
Classified	2.00	69,805	2.00	67,247	0.00	-2,558
Fringe	0.00	36,259	0.00	28,224	0.00	-8,035
Operating	0.00	9,000	0.00	3,454	0.00	-5,546
Total	2.00	115,064	2.00	98,925	0.00	-16,139
DEVELOPMENTAL						
Professional	3.00	216,015	3.00	208,748	0.00	-7,267
Fringe	0.00	63,846	0.00	63,014	0.00	-832
Operating	0.00	750	0.00	732	0.00	-18
Total	3.00	280,611	3.00	272,494	0.00	-8,117
RURAL TEACHING						
Wages	0.00	2,500	0.00	3,040	0.00	540
Fringe	0.00	38	0.00	90	0.00	52
Operating	0.00	10,500	0.00	4,323	0.00	-6,177
Total	0.00	13,038	0.00	7,453	0.00	-5,585

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	COORDINATORS					
Professional	7.00	493,663	7.00	420,680	0.00	-72,983
Classified	6.00	223,966	6.00	222,709	0.00	-1,257
Fringe	0.00	267,778	0.00	236,165	0.00	-31,613
Operating	0.00	20,100	0.00	16,007	0.00	-4,093
Total	13.00	1,005,507	13.00	895,561	0.00	-109,946
PART TIME INSTRUCTION						
Professional	37.61	346,053	37.61	802,336	0.00	456,283
Fringe	0.00	30,019	0.00	24,731	0.00	-5,288
Total	37.61	376,072	37.61	827,067	0.00	450,995
TOTAL INSTR & DEPT RESEARCH						
Professional	99.51	4,669,120	99.51	5,332,624	0.00	663,504
Classified	17.75	653,982	17.75	591,339	0.00	-62,643
Wages	0.00	19,327	0.00	18,145	0.00	-1,182
Fringe	0.00	1,740,431	0.00	1,489,386	0.00	-251,045
Operating	0.00	262,901	0.00	214,612	0.00	-48,289
Total	117.26	7,345,761	117.26	7,646,106	0.00	300,345
ACADEMIC SUPPORT						
V.P. ACADEMIC AFFAIRS						
Professional	9.50	757,353	9.50	716,734	0.00	-40,619
Classified	2.49	95,543	2.49	89,025	0.00	-6,518
Wages	0.00	1,500	0.00	0	0.00	-1,500
Fringe	0.00	267,198	0.00	228,881	0.00	-38,317
Operating	0.00	22,196	0.00	13,368	0.00	-8,828
Total	11.99	1,143,790	11.99	1,048,008	0.00	-95,782
CURRICULUM DEVELOPMENT						
Professional	1.00	73,545	1.00	71,755	0.00	-1,790
Classified	1.00	51,866	1.00	50,620	0.00	-1,246
Fringe	0.00	51,146	0.00	47,989	0.00	-3,157
Operating	0.00	5,250	0.00	1,817	0.00	-3,433
Total	2.00	181,807	2.00	172,181	0.00	-9,626

Great Basin College
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Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	PROFESSIONAL DEVELOPMENT					
Operating	0.00	18,750	0.00	14,074	0.00	-4,676
Total	0.00	18,750	0.00	14,074	0.00	-4,676
COMPUTING SERVICES						
Professional	3.00	174,500	3.00	168,061	0.00	-6,439
Fringe	0.00	56,976	0.00	54,253	0.00	-2,723
Operating	0.00	15,000	0.00	18,299	0.00	3,299
Total	3.00	246,476	3.00	240,613	0.00	-5,863
LIBRARY OPERATING						
Professional	4.00	197,162	4.00	151,781	0.00	-45,381
Classified	1.00	32,677	1.00	29,294	0.00	-3,383
Wages	0.00	2,500	0.00	8,728	0.00	6,228
Fringe	0.00	81,777	0.00	46,980	0.00	-34,797
Operating	0.00	15,530	0.00	7,362	0.00	-8,168
Total	5.00	329,646	5.00	244,145	0.00	-85,501
LIBRARY BOOK ACQUISITIONS						
Operating	0.00	116,250	0.00	101,104	0.00	-15,146
Total	0.00	116,250	0.00	101,104	0.00	-15,146
INTERACTIVE VIDEO						
Professional	1.00	66,298	1.00	111,805	0.00	45,507
Fringe	0.00	20,293	0.00	37,366	0.00	17,073
Operating	0.00	1,125	0.00	858	0.00	-267
Total	1.00	87,716	1.00	150,029	0.00	62,313
GRANT MANAGEMENT						
Professional	1.00	60,319	1.00	59,447	0.00	-872
Fringe	0.00	19,256	0.00	19,519	0.00	263
Operating	0.00	1,125	0.00	908	0.00	-217
Total	1.00	80,700	1.00	79,874	0.00	-826

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Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	DISTANCE ED					
Operating	0.00	1,500	0.00	0	0.00	-1,500
Total	0.00	1,500	0.00	0	0.00	-1,500
TOTAL ACADEMIC SUPPORT						
Professional	19.50	1,329,177	19.50	1,279,583	0.00	-49,594
Classified	4.49	180,086	4.49	168,939	0.00	-11,147
Wages	0.00	4,000	0.00	8,728	0.00	4,728
Fringe	0.00	496,646	0.00	434,988	0.00	-61,658
Operating	0.00	196,726	0.00	157,790	0.00	-38,936
Total	23.99	2,206,635	23.99	2,050,028	0.00	-156,607
STUDENT SERVICES						
V. P. STUDENT SVCS						
Professional	3.50	317,578	3.50	318,284	0.00	706
Wages	0.00	6,000	0.00	3,075	0.00	-2,925
Fringe	0.00	86,420	0.00	79,599	0.00	-6,821
Operating	0.00	36,217	0.00	37,468	0.00	1,251
Total	3.50	446,215	3.50	438,426	0.00	-7,789
SUPPORT SERVICES						
Professional	2.51	163,238	2.51	260,455	0.00	97,217
Classified	1.00	35,475	1.00	35,123	0.00	-352
Fringe	0.00	76,850	0.00	60,173	0.00	-16,677
Total	3.51	275,563	3.51	355,751	0.00	80,188
ADMISSIONS AND RECORDS						
Professional	2.00	131,638	2.00	128,991	0.00	-2,647
Classified	2.75	95,204	2.75	91,216	0.00	-3,988
Fringe	0.00	81,933	0.00	71,309	0.00	-10,624
Total	4.75	308,775	4.75	291,516	0.00	-17,259

Great Basin College
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	COMPUTER OPERATIONS					
Professional	3.00	170,631	3.00	146,674	0.00	-23,957
Classified	1.00	50,169	1.00	51,569	0.00	1,400
Fringe	0.00	96,272	0.00	91,589	0.00	-4,683
Total	4.00	317,072	4.00	289,832	0.00	-27,240
FINANCIAL AID						
Professional	2.00	143,340	2.00	139,739	0.00	-3,601
Classified	3.00	110,267	3.00	106,582	0.00	-3,685
Fringe	0.00	88,013	0.00	69,226	0.00	-18,787
Total	5.00	341,620	5.00	315,547	0.00	-26,073
RECRUITMENT						
Professional	2.00	91,510	2.00	92,213	0.00	703
Fringe	0.00	33,456	0.00	32,541	0.00	-915
Operating	0.00	15,150	0.00	5,686	0.00	-9,464
Total	2.00	140,116	2.00	130,440	0.00	-9,676
TOTAL STUDENT SERVICES						
Professional	15.01	1,017,935	15.01	1,086,356	0.00	68,421
Classified	7.75	291,115	7.75	284,490	0.00	-6,625
Wages	0.00	6,000	0.00	3,075	0.00	-2,925
Fringe	0.00	462,944	0.00	404,437	0.00	-58,507
Operating	0.00	51,367	0.00	43,154	0.00	-8,213
Total	22.76	1,829,361	22.76	1,821,512	0.00	-7,849
INSTIT'L SUPPORT						
EQUIPMENT ALLOCATION						
Operating	0.00	3,000	0.00	6,803	0.00	3,803
Total	0.00	3,000	0.00	6,803	0.00	3,803
PRESIDENTS OFFICE						
Professional	2.00	235,815	2.00	229,950	0.00	-5,865
Fringe	0.00	65,806	0.00	64,982	0.00	-824
Operating	0.00	18,000	0.00	15,784	0.00	-2,216
Total	2.00	319,621	2.00	310,716	0.00	-8,905

Great Basin College
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Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	HUMAN RESOURCES					
Professional	0.00	0	1.00	41,656	1.00	41,656
Classified	3.00	123,151	2.00	78,284	-1.00	-44,867
Fringe	0.00	62,121	0.00	42,431	0.00	-19,690
Operating	0.00	18,250	0.00	39,851	0.00	21,601
Total	3.00	203,522	3.00	202,222	0.00	-1,300
CONTROLLER'S OFC						
Professional	3.00	167,184	3.00	144,748	0.00	-22,436
Classified	4.00	135,886	4.00	98,778	0.00	-37,108
Fringe	0.00	122,014	0.00	89,737	0.00	-32,277
Operating	0.00	25,744	0.00	30,338	0.00	4,594
Total	7.00	450,828	7.00	363,601	0.00	-87,227
VP ADMINISTRATIVE SERVICES						
Professional	2.00	194,213	2.00	189,363	0.00	-4,850
Wages	0.00	7,300	0.00	1,895	0.00	-5,405
Fringe	0.00	59,741	0.00	57,563	0.00	-2,178
Operating	0.00	18,000	0.00	11,123	0.00	-6,877
Total	2.00	279,254	2.00	259,944	0.00	-19,310
SECURITY SERVICES						
Professional	0.00	0	0.00	53,482	0.00	53,482
Classified	4.00	176,980	4.00	98,190	0.00	-78,790
Fringe	0.00	74,427	0.00	56,751	0.00	-17,676
Operating	0.00	13,500	0.00	19,848	0.00	6,348
Total	4.00	264,907	4.00	228,271	0.00	-36,636
INST MEMBERSHIPS						
Operating	0.00	15,120	0.00	19,850	0.00	4,730
Total	0.00	15,120	0.00	19,850	0.00	4,730
ST PERS DIV ASSESS						
Operating	0.00	25,257	0.00	16,865	0.00	-8,392
Total	0.00	25,257	0.00	16,865	0.00	-8,392

Great Basin College
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	COMPUTER SERVICES					
Professional	2.00	116,500	2.00	113,925	0.00	-2,575
Fringe	0.00	38,100	0.00	37,699	0.00	-401
Operating	0.00	21,000	0.00	34,777	0.00	13,777
Total	2.00	175,600	2.00	186,401	0.00	10,801
POSTAGE						
Operating	0.00	63,750	0.00	48,847	0.00	-14,903
Total	0.00	63,750	0.00	48,847	0.00	-14,903
LEGAL COUNSEL						
Professional	0.25	31,308	0.25	30,546	0.00	-762
Fringe	0.00	11,618	0.00	11,448	0.00	-170
Operating	0.00	0	0.00	3,827	0.00	3,827
Total	0.25	42,926	0.25	45,821	0.00	2,895
PUBLIC INFORMATION						
Professional	1.50	111,412	1.50	127,268	0.00	15,856
Fringe	0.00	33,161	0.00	34,013	0.00	852
Operating	0.00	78,000	0.00	74,894	0.00	-3,106
Total	1.50	222,573	1.50	236,175	0.00	13,602
FOUNDTION & DEVELOPMENT						
Professional	0.50	51,412	0.50	62,428	0.00	11,016
Fringe	0.00	13,582	0.00	16,836	0.00	3,254
Operating	0.00	0	0.00	532	0.00	532
Total	0.50	64,994	0.50	79,796	0.00	14,802
FID & LIAB INSURANCE						
Operating	0.00	41,573	0.00	37,750	0.00	-3,823
Total	0.00	41,573	0.00	37,750	0.00	-3,823

Great Basin College
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Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	INSTITUTIONAL RESEARCH					
Professional	1.00	90,000	1.00	80,842	0.00	-9,158
Fringe	0.00	24,401	0.00	22,813	0.00	-1,588
Operating	0.00	3,750	0.00	4,078	0.00	328
Total	1.00	118,151	1.00	107,733	0.00	-10,418
TOTAL INSTIT'L SUPPORT						
Professional	12.25	997,844	13.25	1,074,208	1.00	76,364
Classified	11.00	436,017	10.00	275,252	-1.00	-160,765
Wages	0.00	7,300	0.00	1,895	0.00	-5,405
Fringe	0.00	504,971	0.00	434,273	0.00	-70,698
Operating	0.00	344,944	0.00	365,167	0.00	20,223
Total	23.25	2,291,076	23.25	2,150,795	0.00	-140,281
O & M OF PLANT						
JANITORIAL SVCS						
Classified	20.00	721,493	20.00	660,062	0.00	-61,431
Fringe	0.00	330,552	0.00	306,267	0.00	-24,285
Operating	0.00	67,500	0.00	71,037	0.00	3,537
Total	20.00	1,119,545	20.00	1,037,366	0.00	-82,179
GROUNDS MAINT						
Professional	1.00	60,245	1.00	73,463	0.00	13,218
Classified	7.00	246,537	7.00	189,431	0.00	-57,106
Fringe	0.00	134,213	0.00	100,390	0.00	-33,823
Operating	0.00	42,750	0.00	43,377	0.00	627
Total	8.00	483,745	8.00	406,661	0.00	-77,084
SERVICES						
Operating	0.00	26,250	0.00	45,540	0.00	19,290
Total	0.00	26,250	0.00	45,540	0.00	19,290
INSURANCE						
Operating	0.00	44,256	0.00	42,850	0.00	-1,406
Total	0.00	44,256	0.00	42,850	0.00	-1,406

Great Basin College
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Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	EQUIPMENT ALLOCATION					
Operating	0.00	5,000	0.00	0	0.00	-5,000
Total	0.00	5,000	0.00	0	0.00	-5,000
MAINTENANCE AGREEMENTS						
Operating	0.00	37,176	0.00	9,769	0.00	-27,407
Total	0.00	37,176	0.00	9,769	0.00	-27,407
UTILITIES						
Operating	0.00	904,950	0.00	285,618	0.00	-619,332
Total	0.00	904,950	0.00	285,618	0.00	-619,332
REPAIRS AND IMPROVEMENTS						
Operating	0.00	82,500	0.00	149,254	0.00	66,754
Total	0.00	82,500	0.00	149,254	0.00	66,754
PROPERTY RENT						
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
GAS AND OIL						
Operating	0.00	33,000	0.00	30,173	0.00	-2,827
Total	0.00	33,000	0.00	30,173	0.00	-2,827
TOTAL O & M OF PLANT						
Professional	1.00	60,245	1.00	73,463	0.00	13,218
Classified	27.00	968,030	27.00	849,493	0.00	-118,537
Fringe	0.00	464,765	0.00	406,657	0.00	-58,108
Operating	0.00	1,289,435	0.00	691,408	0.00	-598,027
Total	28.00	2,782,475	28.00	2,021,021	0.00	-761,454
SCHOLARSHIPS						
CLASSIFIED GIA						
Operating	0.00	13,710	0.00	13,987	0.00	277
Total	0.00	13,710	0.00	13,987	0.00	277

Great Basin College
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Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	FAMILY GIA					
Operating	0.00	52,909	0.00	74,646	0.00	21,737
Total	0.00	52,909	0.00	74,646	0.00	21,737
NATIVE AMERICANS GIA						
Operating	0.00	4,264	0.00	4,264	0.00	0
Total	0.00	4,264	0.00	4,264	0.00	0
REGENTS GIA						
Operating	0.00	11,178	0.00	11,226	0.00	48
Total	0.00	11,178	0.00	11,226	0.00	48
STUDENT ACCESS						
Wages	0.00	45,616	0.00	45,265	0.00	-351
Fringe	0.00	844	0.00	1,583	0.00	739
Operating	0.00	42,550	0.00	42,813	0.00	263
Total	0.00	89,010	0.00	89,661	0.00	651
VETERANS GIA						
Operating	0.00	710	0.00	650	0.00	-60
Total	0.00	710	0.00	650	0.00	-60
TOTAL SCHOLARSHIPS						
Wages	0.00	45,616	0.00	45,265	0.00	-351
Fringe	0.00	844	0.00	1,583	0.00	739
Operating	0.00	125,321	0.00	147,586	0.00	22,265
Total	0.00	171,781	0.00	194,434	0.00	22,653
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-175,119	0.00	0	0.00	175,119
Classified	0.00	-56,046	0.00	0	0.00	56,046
Fringe	0.00	-4,282	0.00	0	0.00	4,282
Total	0.00	-235,447	0.00	0	0.00	235,447

Great Basin College
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RESERVES - VACANCY SAVINGS					
Professional	0.00	-187,069	0.00	0	0.00	187,069
Classified	0.00	-59,072	0.00	0	0.00	59,072
Total	0.00	-246,141	0.00	0	0.00	246,141
TOTAL RESERVES						
Professional	0.00	-362,188	0.00	0	0.00	362,188
Classified	0.00	-115,118	0.00	0	0.00	115,118
Fringe	0.00	-4,282	0.00	0	0.00	4,282
Total	0.00	-481,588	0.00	0	0.00	481,588
TOTAL Great Basin College						
Professional	147.27	7,712,133	148.27	8,846,234	1.00	1,134,101
Classified	67.99	2,414,112	66.99	2,169,513	-1.00	-244,599
Wages	0.00	82,243	0.00	77,108	0.00	-5,135
Fringe	0.00	3,666,319	0.00	3,171,324	0.00	-494,995
Operating	0.00	2,270,694	0.00	1,619,717	0.00	-650,977
Total	215.26	16,145,501	215.26	15,883,896	0.00	-261,605

Truckee Meadows Community College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	29,548,559		29,548,559	29,548,559	0
AB 511 Salary Restoration	479,206		479,206	479,206	0
Total State Appropriation	30,027,765	0	30,027,765	30,027,765	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	11,595,536		11,595,536	10,856,838	-738,698
Non-Resident Tuition	1,069,861	388,523	1,458,384	1,438,593	-19,791
Miscellaneous Student Fees	120,922		120,922	112,227	-8,695
Investment Income	70,615		70,615	5,592	-65,023
Balance Forward From FY14 to FY15	0		0	-276,798	-276,798
Total Other Revenue Sources	12,856,934	388,523	13,245,457	12,136,452	-1,109,005
TOTAL REVENUE	42,884,699	388,523	43,273,222	42,164,217	-1,109,005

Truckee Meadows Community College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	INSTR & DEPT RESEARCH					
OCCUPATIONAL						
Professional	68.21	4,609,520	68.21	5,232,904	0.00	623,384
Teaching Assistant	0.00	0	0.00	72,713	0.00	72,713
Classified	17.00	671,901	17.00	727,814	0.00	55,913
Wages	0.00	29,494	0.00	28,114	0.00	-1,380
Fringe	0.00	1,617,261	0.00	1,554,730	0.00	-62,531
Operating	0.00	401,019	0.00	316,283	0.00	-84,736
Total	85.21	7,329,195	85.21	7,932,558	0.00	603,363
GENERAL EDUCATION						
Professional	190.21	9,494,103	190.21	8,180,202	0.00	-1,313,901
Teaching Assistant	0.00	160,000	0.00	9,193	0.00	-150,807
Classified	14.28	596,646	14.28	517,800	0.00	-78,846
Wages	0.00	190,533	0.00	159,700	0.00	-30,833
Fringe	0.00	2,198,044	0.00	2,084,014	0.00	-114,030
Operating	0.00	389,127	0.00	231,716	0.00	-157,411
Total	204.49	13,028,453	204.49	11,182,625	0.00	-1,845,828
DEVELOPMENTAL						
Professional	15.50	970,174	15.50	1,332,316	0.00	362,142
Wages	0.00	0	0.00	5,716	0.00	5,716
Fringe	0.00	296,477	0.00	321,016	0.00	24,539
Operating	0.00	18,424	0.00	14,263	0.00	-4,161
Total	15.50	1,285,075	15.50	1,673,311	0.00	388,236
TOTAL INSTR & DEPT RESEARCH						
Professional	273.92	15,073,797	273.92	14,745,422	0.00	-328,375
Teaching Assistant	0.00	160,000	0.00	81,906	0.00	-78,094
Classified	31.28	1,268,547	31.28	1,245,614	0.00	-22,933
Wages	0.00	220,027	0.00	193,530	0.00	-26,497
Fringe	0.00	4,111,782	0.00	3,959,760	0.00	-152,022
Operating	0.00	808,570	0.00	562,262	0.00	-246,308
Total	305.20	21,642,723	305.20	20,788,494	0.00	-854,229

Truckee Meadows Community College

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	ACADEMIC SUPPORT					
VP, ACADEMIC AFFAIRS						
Professional	3.00	330,747	4.00	385,607	1.00	54,860
Classified	2.00	92,081	2.00	150,136	0.00	58,055
Wages	0.00	0	0.00	254	0.00	254
Fringe	0.00	123,736	0.00	165,656	0.00	41,920
Operating	0.00	22,328	0.00	17,452	0.00	-4,876
Total	5.00	568,892	6.00	719,105	1.00	150,213
TEACHING TECHNOLOGIES						
Professional	4.00	247,463	5.00	333,241	1.00	85,778
Classified	0.00	0	0.00	14,749	0.00	14,749
Wages	0.00	0	0.00	259	0.00	259
Fringe	0.00	88,424	0.00	98,668	0.00	10,244
Operating	0.00	4,689	0.00	5,671	0.00	982
Total	4.00	340,576	5.00	452,588	1.00	112,012
LIBRARY OPERATIONS						
Professional	4.00	294,201	4.00	346,904	0.00	52,703
Classified	8.00	304,640	8.00	328,387	0.00	23,747
Wages	0.00	58,942	0.00	5,080	0.00	-53,862
Fringe	0.00	241,266	0.00	234,120	0.00	-7,146
Operating	0.00	59,832	0.00	48,462	0.00	-11,370
Total	12.00	958,881	12.00	962,953	0.00	4,072
LIB BK & EQUIP ACQ						
Operating	0.00	115,716	0.00	0	0.00	-115,716
Total	0.00	115,716	0.00	0	0.00	-115,716
ACADEMIC COMPUTING						
Professional	4.50	267,881	4.50	244,322	0.00	-23,559
Classified	1.00	139,583	2.00	136,282	1.00	-3,301
Fringe	0.00	141,773	0.00	139,177	0.00	-2,596
Operating	0.00	17,670	0.00	15,658	0.00	-2,012
Total	5.50	566,907	6.50	535,439	1.00	-31,468

Truckee Meadows Community College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	ACADEMIC SOFTWARE					
Operating	0.00	176,863	0.00	0	0.00	-176,863
Total	0.00	176,863	0.00	0	0.00	-176,863
INSTRUCTIONAL DEANS						
Professional	5.00	580,343	5.00	568,514	0.00	-11,829
Fringe	0.00	144,054	0.00	143,515	0.00	-539
Operating	0.00	1,600	0.00	0	0.00	-1,600
Total	5.00	725,997	5.00	712,029	0.00	-13,968
ACADEMIC ACCREDITATION						
Operating	0.00	6,587	0.00	8,340	0.00	1,753
Total	0.00	6,587	0.00	8,340	0.00	1,753
GENERAL ACCESS LAB						
Classified	0.80	30,819	0.80	30,081	0.00	-738
Wages	0.00	8,800	0.00	0	0.00	-8,800
Fringe	0.00	14,215	0.00	13,988	0.00	-227
Operating	0.00	25,725	0.00	26,701	0.00	976
Total	0.80	79,559	0.80	70,770	0.00	-8,789
WDCE ADMINISTRATION						
Professional	1.50	121,308	1.50	119,586	0.00	-1,722
Classified	3.00	108,352	3.00	88,291	0.00	-20,061
Wages	0.00	10,400	0.00	5,160	0.00	-5,240
Fringe	0.00	96,575	0.00	87,307	0.00	-9,268
Operating	0.00	11,858	0.00	8,937	0.00	-2,921
Total	4.50	348,493	4.50	309,281	0.00	-39,212
MEDIA SERVICES						
Professional	4.00	222,253	2.00	123,108	-2.00	-99,145
Fringe	0.00	73,518	0.00	47,704	0.00	-25,814
Operating	0.00	27,634	0.00	21,732	0.00	-5,902
Total	4.00	323,405	2.00	192,544	-2.00	-130,861

Truckee Meadows Community College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	REDFIELD MANAGER					
Professional	1.73	89,795	1.73	71,890	0.00	-17,905
Classified	0.00	0	0.00	13,979	0.00	13,979
Wages	0.00	9,600	0.00	19,435	0.00	9,835
Fringe	0.00	27,876	0.00	39,873	0.00	11,997
Operating	0.00	2,700	0.00	1,194	0.00	-1,506
Total	1.73	129,971	1.73	146,371	0.00	16,400
COMPUTER REPL-AS						
Operating	0.00	15,300	0.00	0	0.00	-15,300
Total	0.00	15,300	0.00	0	0.00	-15,300
INST MEMBERSHIPS-AS						
Operating	0.00	2,250	0.00	2,250	0.00	0
Total	0.00	2,250	0.00	2,250	0.00	0
TOTAL ACADEMIC SUPPORT						
Professional	27.73	2,153,991	27.73	2,193,172	0.00	39,181
Classified	14.80	675,475	15.80	761,905	1.00	86,430
Wages	0.00	87,742	0.00	30,188	0.00	-57,554
Fringe	0.00	951,437	0.00	970,008	0.00	18,571
Operating	0.00	490,752	0.00	156,397	0.00	-334,355
Total	42.53	4,359,397	43.53	4,111,670	1.00	-247,727
STUDENT SERVICES						
DEAN STUDENT SERVICES						
Professional	1.00	114,686	1.00	111,815	0.00	-2,871
Fringe	0.00	28,572	0.00	28,432	0.00	-140
Operating	0.00	5,664	0.00	5,041	0.00	-623
Total	1.00	148,922	1.00	145,288	0.00	-3,634

Truckee Meadows Community College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	ADMISSIONS AND RECORDS					
Professional	2.00	172,935	2.00	168,605	0.00	-4,330
Classified	9.00	388,912	9.00	351,194	0.00	-37,718
Wages	0.00	11,902	0.00	21,151	0.00	9,249
Fringe	0.00	230,197	0.00	201,457	0.00	-28,740
Operating	0.00	55,452	0.00	42,378	0.00	-13,074
Total	11.00	859,398	11.00	784,785	0.00	-74,613
COUNSELING						
Professional	6.79	451,006	6.79	323,273	0.00	-127,733
Classified	1.00	45,957	1.00	44,882	0.00	-1,075
Wages	0.00	8,649	0.00	19,222	0.00	10,573
Fringe	0.00	150,918	0.00	129,127	0.00	-21,791
Operating	0.00	17,462	0.00	22,373	0.00	4,911
Total	7.79	673,992	7.79	538,877	0.00	-135,115
FINANCIAL AID						
Professional	6.15	389,456	6.15	366,316	0.00	-23,140
Classified	6.00	242,353	6.00	230,941	0.00	-11,412
Wages	0.00	7,575	0.00	4,532	0.00	-3,043
Fringe	0.00	249,297	0.00	242,716	0.00	-6,581
Operating	0.00	27,309	0.00	26,500	0.00	-809
Total	12.15	915,990	12.15	871,005	0.00	-44,985
PROSPECTIVE STUDENT PROGRAMS						
Professional	1.00	71,783	1.00	250	0.00	-71,533
Wages	0.00	19,097	0.00	21,742	0.00	2,645
Fringe	0.00	21,176	0.00	4,718	0.00	-16,458
Operating	0.00	26,879	0.00	20,002	0.00	-6,877
Total	1.00	138,935	1.00	46,712	0.00	-92,223

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Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RE-ENTRY					
Professional	0.50	31,307	0.50	52,649	0.00	21,342
Wages	0.00	5,000	0.00	9,262	0.00	4,262
Fringe	0.00	14,117	0.00	29,086	0.00	14,969
Operating	0.00	23,211	0.00	10,231	0.00	-12,980
Total	0.50	73,635	0.50	101,228	0.00	27,593
CAREER CENTER						
Professional	7.08	387,978	7.08	327,675	0.00	-60,303
Classified	1.00	47,606	1.00	46,773	0.00	-833
Wages	0.00	8,649	0.00	33,465	0.00	24,816
Fringe	0.00	145,146	0.00	127,265	0.00	-17,881
Operating	0.00	17,714	0.00	29,502	0.00	11,788
Total	8.08	607,093	8.08	564,680	0.00	-42,413
DISABLED STUDENTS						
Professional	5.09	268,862	5.09	221,845	0.00	-47,017
Classified	1.00	41,906	1.00	78,756	0.00	36,850
Wages	0.00	0	0.00	102	0.00	102
Fringe	0.00	82,299	0.00	90,156	0.00	7,857
Operating	0.00	23,344	0.00	43,530	0.00	20,186
Total	6.09	416,411	6.09	434,389	0.00	17,978
ACCUPLACER/ASSESSMENT						
Professional	0.28	9,725	0.28	3,936	0.00	-5,789
Classified	0.50	15,086	0.50	45,804	0.00	30,718
Fringe	0.00	8,931	0.00	28,230	0.00	19,299
Operating	0.00	36,840	0.00	39,703	0.00	2,863
Total	0.78	70,582	0.78	117,673	0.00	47,091
ED CENTER' STUDENT SERVICES						
Classified	0.00	0	0.00	19,497	0.00	19,497
Wages	0.00	10,491	0.00	0	0.00	-10,491
Fringe	0.00	0	0.00	4,676	0.00	4,676
Operating	0.00	7,845	0.00	0	0.00	-7,845
Total	0.00	18,336	0.00	24,173	0.00	5,837

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Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RETENTION					
Professional	2.00	134,670	2.00	77,919	0.00	-56,751
Teaching Assistant	0.00	9,036	0.00	0	0.00	-9,036
Classified	0.00	0	0.00	87	0.00	87
Wages	0.00	43,200	0.00	33,192	0.00	-10,008
Fringe	0.00	40,818	0.00	22,989	0.00	-17,829
Operating	0.00	18,947	0.00	14,897	0.00	-4,050
Total	2.00	246,671	2.00	149,084	0.00	-97,587
VP STUDENT SERVICES						
Operating	0.00	18,597	0.00	14,826	0.00	-3,771
Total	0.00	18,597	0.00	14,826	0.00	-3,771
DEAN, STUDENT SUPPORT SERVICES						
Professional	1.00	44,833	1.00	43,710	0.00	-1,123
Fringe	0.00	12,129	0.00	15,581	0.00	3,452
Operating	0.00	2,800	0.00	2,833	0.00	33
Total	1.00	59,762	1.00	62,124	0.00	2,362
STUDENT LEADERSHIP						
Professional	1.00	52,324	1.00	47,006	0.00	-5,318
Fringe	0.00	17,821	0.00	21,350	0.00	3,529
Operating	0.00	300	0.00	300	0.00	0
Total	1.00	70,445	1.00	68,656	0.00	-1,789
INST MEMBERSHIPS-SS						
Operating	0.00	2,300	0.00	1,923	0.00	-377
Total	0.00	2,300	0.00	1,923	0.00	-377
COMPUTER REPL-SS						
Operating	0.00	18,900	0.00	0	0.00	-18,900
Total	0.00	18,900	0.00	0	0.00	-18,900
ASSOC DEAN, ENROLLMENT						
Operating	0.00	8,000	0.00	5,350	0.00	-2,650
Total	0.00	8,000	0.00	5,350	0.00	-2,650

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Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL STUDENT SERVICES					
Professional	33.89	2,129,565	33.89	1,744,999	0.00	-384,566
Teaching Assistant	0.00	9,036	0.00	0	0.00	-9,036
Classified	18.50	781,820	18.50	817,934	0.00	36,114
Wages	0.00	114,563	0.00	142,668	0.00	28,105
Fringe	0.00	1,001,421	0.00	945,783	0.00	-55,638
Operating	0.00	311,564	0.00	279,389	0.00	-32,175
Total	52.39	4,347,969	52.39	3,930,773	0.00	-417,196
INSTIT'L SUPPORT						
PRESIDENTS OFFICE						
Professional	3.00	392,204	3.00	398,627	0.00	6,423
Classified	0.00	0	0.00	21,025	0.00	21,025
Wages	0.00	0	0.00	3,901	0.00	3,901
Fringe	0.00	92,355	0.00	104,814	0.00	12,459
Operating	0.00	26,451	0.00	32,031	0.00	5,580
Total	3.00	511,010	3.00	560,398	0.00	49,388
HUMAN RESOURCES						
Professional	2.00	199,471	2.00	219,494	0.00	20,023
Classified	5.00	214,105	5.00	316,478	0.00	102,373
Wages	0.00	3,150	0.00	275	0.00	-2,875
Fringe	0.00	160,965	0.00	162,189	0.00	1,224
Operating	0.00	20,932	0.00	18,982	0.00	-1,950
Total	7.00	598,623	7.00	717,418	0.00	118,795
EMPLOYEE DEVELOPMENT CENTER						
Professional	2.11	117,783	2.11	88,164	0.00	-29,619
Classified	1.00	45,957	1.00	44,799	0.00	-1,158
Wages	0.00	0	0.00	6,169	0.00	6,169
Fringe	0.00	45,143	0.00	45,255	0.00	112
Operating	0.00	24,025	0.00	33,344	0.00	9,319
Total	3.11	232,908	3.11	217,731	0.00	-15,177

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Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	INSTITUTIONAL ADVANCEMENT					
Professional	1.00	119,566	1.00	155,379	0.00	35,813
Classified	2.00	87,091	2.00	43,390	0.00	-43,701
Wages	0.00	2,000	0.00	8,275	0.00	6,275
Fringe	0.00	68,837	0.00	65,625	0.00	-3,212
Operating	0.00	16,610	0.00	13,402	0.00	-3,208
Total	3.00	294,104	3.00	286,071	0.00	-8,033
PUBLICATION & PUBLIC INFO						
Professional	2.50	195,114	2.50	154,649	0.00	-40,465
Classified	2.00	85,545	2.00	84,251	0.00	-1,294
Wages	0.00	0	0.00	9,488	0.00	9,488
Fringe	0.00	88,514	0.00	73,396	0.00	-15,118
Operating	0.00	74,968	0.00	55,444	0.00	-19,524
Total	4.50	444,141	4.50	377,228	0.00	-66,913
GRAPHIC DESIGN						
Operating	0.00	10,500	0.00	9,913	0.00	-587
Total	0.00	10,500	0.00	9,913	0.00	-587
CONTROLLER'S OFC						
Professional	3.00	164,212	3.00	183,106	0.00	18,894
Classified	4.00	150,127	4.00	145,888	0.00	-4,239
Wages	0.00	10,414	0.00	22,434	0.00	12,020
Fringe	0.00	116,237	0.00	125,602	0.00	9,365
Operating	0.00	33,717	0.00	77,026	0.00	43,309
Total	7.00	474,707	7.00	554,056	0.00	79,349
INFORMATION TECHNOLOGY OPER						
Professional	5.00	379,683	5.00	345,637	0.00	-34,046
Classified	1.00	59,967	1.00	58,571	0.00	-1,396
Wages	0.00	21,771	0.00	0	0.00	-21,771
Fringe	0.00	138,664	0.00	135,555	0.00	-3,109
Operating	0.00	78,795	0.00	88,360	0.00	9,565
Total	6.00	678,880	6.00	628,123	0.00	-50,757

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Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	POLICE DEPARTMENT					
Professional	3.00	243,382	3.00	322,962	0.00	79,580
Classified	12.00	689,709	12.00	530,604	0.00	-159,105
Fringe	0.00	418,799	0.00	342,067	0.00	-76,732
Operating	0.00	117,762	0.00	118,209	0.00	447
Total	15.00	1,469,652	15.00	1,313,842	0.00	-155,810
APPLICATIONS DEVELOPMENT						
Professional	2.50	139,277	2.50	80,790	0.00	-58,487
Fringe	0.00	53,567	0.00	27,911	0.00	-25,656
Operating	0.00	7,423	0.00	6,067	0.00	-1,356
Total	2.50	200,267	2.50	114,768	0.00	-85,499
INSTITUTIONAL RESEARCH						
Professional	4.00	313,754	4.00	230,433	0.00	-83,321
Fringe	0.00	89,293	0.00	64,827	0.00	-24,466
Operating	0.00	17,253	0.00	15,655	0.00	-1,598
Total	4.00	420,300	4.00	310,915	0.00	-109,385
INST MEMBERSHIPS						
Operating	0.00	37,725	0.00	69,926	0.00	32,201
Total	0.00	37,725	0.00	69,926	0.00	32,201
VP, FINANCE & ADMIN SERVICES						
Professional	2.00	227,110	2.00	223,494	0.00	-3,616
Wages	0.00	5,000	0.00	4,520	0.00	-480
Fringe	0.00	63,893	0.00	64,323	0.00	430
Operating	0.00	49,595	0.00	20,597	0.00	-28,998
Total	2.00	345,598	2.00	312,934	0.00	-32,664
ST PERS DIV ASSESS & REGIA						
Operating	0.00	69,000	0.00	37,962	0.00	-31,038
Total	0.00	69,000	0.00	37,962	0.00	-31,038

Truckee Meadows Community College

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Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	BUDGET					
Professional	3.00	253,011	3.00	222,692	0.00	-30,319
Classified	3.00	129,791	3.00	126,638	0.00	-3,153
Fringe	0.00	140,749	0.00	130,536	0.00	-10,213
Operating	0.00	10,687	0.00	4,824	0.00	-5,863
Total	6.00	534,238	6.00	484,690	0.00	-49,548
FACULTY SENATE						
Classified	1.00	30,172	1.00	31,502	0.00	1,330
Fringe	0.00	17,861	0.00	18,235	0.00	374
Operating	0.00	12,010	0.00	9,585	0.00	-2,425
Total	1.00	60,043	1.00	59,322	0.00	-721
DEV, ALUMNI RELATIONS						
Operating	0.00	6,587	0.00	490	0.00	-6,097
Total	0.00	6,587	0.00	490	0.00	-6,097
EMPLOYEE ADA						
Operating	0.00	15,000	0.00	0	0.00	-15,000
Total	0.00	15,000	0.00	0	0.00	-15,000
PUBLICATIONS						
Operating	0.00	141,935	0.00	137,196	0.00	-4,739
Total	0.00	141,935	0.00	137,196	0.00	-4,739
CENTRAL SERVICES						
Professional	1.00	66,251	1.00	66,320	0.00	69
Classified	2.00	78,071	2.00	58,547	0.00	-19,524
Wages	0.00	4,150	0.00	10,042	0.00	5,892
Fringe	0.00	66,184	0.00	49,432	0.00	-16,752
Operating	0.00	24,365	0.00	21,390	0.00	-2,975
Total	3.00	239,021	3.00	205,731	0.00	-33,290
INSTITUTIONAL SOFTWARE						
Operating	0.00	174,662	0.00	176,429	0.00	1,767
Total	0.00	174,662	0.00	176,429	0.00	1,767

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Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	EMPLOYEE ASSISTANCE PROGRAM					
Operating	0.00	10,000	0.00	8,690	0.00	-1,310
Total	0.00	10,000	0.00	8,690	0.00	-1,310
CAMPUS ID CARD						
Professional	0.00	0	0.00	5,667	0.00	5,667
Fringe	0.00	0	0.00	156	0.00	156
Operating	0.00	13,470	0.00	3,977	0.00	-9,493
Total	0.00	13,470	0.00	9,800	0.00	-3,670
ACCREDITATION LOGISTICS						
Operating	0.00	7,000	0.00	1,751	0.00	-5,249
Total	0.00	7,000	0.00	1,751	0.00	-5,249
COMPUTER REPL-IS						
Operating	0.00	30,500	0.00	0	0.00	-30,500
Total	0.00	30,500	0.00	0	0.00	-30,500
EQUITY & DIVERSITY						
Professional	1.00	133,879	1.00	135,579	0.00	1,700
Classified	1.00	34,139	1.00	25,761	0.00	-8,378
Wages	0.00	0	0.00	15,129	0.00	15,129
Fringe	0.00	51,005	0.00	47,340	0.00	-3,665
Operating	0.00	36,000	0.00	20,340	0.00	-15,660
Total	2.00	255,023	2.00	244,149	0.00	-10,874
SYSTEM LAWYER						
Professional	0.38	46,961	0.38	46,719	0.00	-242
Fringe	0.00	17,266	0.00	17,172	0.00	-94
Operating	0.00	4,300	0.00	1,574	0.00	-2,726
Total	0.38	68,527	0.38	65,465	0.00	-3,062
INST MEMBERSHIPS-VPFA						
Operating	0.00	4,300	0.00	558	0.00	-3,742
Total	0.00	4,300	0.00	558	0.00	-3,742

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Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	MAILROOM					
Classified	1.00	29,498	1.00	29,468	0.00	-30
Wages	0.00	0	0.00	25,476	0.00	25,476
Fringe	0.00	14,094	0.00	14,339	0.00	245
Operating	0.00	48,795	0.00	12,411	0.00	-36,384
Total	1.00	92,387	1.00	81,694	0.00	-10,693
NCIC DISPATCH						
Operating	0.00	26,500	0.00	26,500	0.00	0
Total	0.00	26,500	0.00	26,500	0.00	0
APPLICATIONS DEV-PROG						
Professional	3.00	267,610	3.00	368,167	0.00	100,557
Wages	0.00	6,400	0.00	0	0.00	-6,400
Fringe	0.00	72,537	0.00	74,065	0.00	1,528
Operating	0.00	18,074	0.00	15,499	0.00	-2,575
Total	3.00	364,621	3.00	457,731	0.00	93,110
RECRUITING						
Operating	0.00	36,705	0.00	37,206	0.00	501
Total	0.00	36,705	0.00	37,206	0.00	501
STUDENT DEV MARKETING						
Operating	0.00	15,000	0.00	14,232	0.00	-768
Total	0.00	15,000	0.00	14,232	0.00	-768
REPROGRAPHICS						
Classified	0.00	0	0.00	3,786	0.00	3,786
Fringe	0.00	0	0.00	359	0.00	359
Operating	0.00	0	0.00	90,000	0.00	90,000
Total	0.00	0	0.00	94,145	0.00	94,145
TRAFFIC CONTROL						
Operating	0.00	26,500	0.00	18,253	0.00	-8,247
Total	0.00	26,500	0.00	18,253	0.00	-8,247

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Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	WEB SITE SUPPORT					
Professional	2.00	118,766	2.00	116,693	0.00	-2,073
Fringe	0.00	38,076	0.00	38,018	0.00	-58
Operating	0.00	1,451	0.00	4,786	0.00	3,335
Total	2.00	158,293	2.00	159,497	0.00	1,204
EXTERNAL FUNDING GRANTS						
Classified	1.00	0	0.00	0	-1.00	0
Operating	0.00	0	0.00	5,952	0.00	5,952
Total	1.00	0	0.00	5,952	-1.00	5,952
TOTAL INSTIT'L SUPPORT						
Professional	40.49	3,378,034	40.49	3,364,572	0.00	-13,462
Classified	36.00	1,634,172	35.00	1,520,708	-1.00	-113,464
Wages	0.00	52,885	0.00	105,709	0.00	52,824
Fringe	0.00	1,754,039	0.00	1,601,216	0.00	-152,823
Operating	0.00	1,248,597	0.00	1,208,561	0.00	-40,036
Total	76.49	8,067,727	75.49	7,800,766	-1.00	-266,961
O & M OF PLANT						
O&M SUPERVISION						
Professional	2.00	198,747	2.00	196,067	0.00	-2,680
Classified	3.00	137,348	3.00	134,540	0.00	-2,808
Wages	0.00	10,108	0.00	217	0.00	-9,891
Fringe	0.00	119,880	0.00	118,656	0.00	-1,224
Operating	0.00	178,848	0.00	192,394	0.00	13,546
Total	5.00	644,931	5.00	641,874	0.00	-3,057
CUSTODIAL SERVICES						
Classified	23.00	747,163	23.00	718,676	0.00	-28,487
Wages	0.00	6,632	0.00	425	0.00	-6,207
Fringe	0.00	366,373	0.00	351,474	0.00	-14,899
Operating	0.00	245,772	0.00	224,780	0.00	-20,992
Total	23.00	1,365,940	23.00	1,295,355	0.00	-70,585

Truckee Meadows Community College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	REPAIRS-IMPROVEMENTS					
Classified	8.00	363,777	8.00	359,669	0.00	-4,108
Wages	0.00	0	0.00	2,898	0.00	2,898
Fringe	0.00	155,006	0.00	145,905	0.00	-9,101
Operating	0.00	125,168	0.00	100,977	0.00	-24,191
Total	8.00	643,951	8.00	609,449	0.00	-34,502
UTILITIES						
Operating	0.00	1,150,000	0.00	947,589	0.00	-202,411
Total	0.00	1,150,000	0.00	947,589	0.00	-202,411
GROUNDS						
Classified	8.00	263,777	8.00	303,170	0.00	39,393
Wages	0.00	0	0.00	14,371	0.00	14,371
Fringe	0.00	141,609	0.00	125,125	0.00	-16,484
Operating	0.00	150,436	0.00	119,831	0.00	-30,605
Total	8.00	555,822	8.00	562,497	0.00	6,675
OFF CAMPUS RENTAL						
Operating	0.00	456,833	0.00	172,830	0.00	-284,003
Total	0.00	456,833	0.00	172,830	0.00	-284,003
PROPERTY & FIDELITY INS						
Operating	0.00	180,914	0.00	178,965	0.00	-1,949
Total	0.00	180,914	0.00	178,965	0.00	-1,949
HVACR						
Classified	3.00	165,955	3.00	175,237	0.00	9,282
Wages	0.00	0	0.00	11,352	0.00	11,352
Fringe	0.00	69,378	0.00	69,075	0.00	-303
Operating	0.00	117,167	0.00	80,705	0.00	-36,462
Total	3.00	352,500	3.00	336,369	0.00	-16,131
VEHICLE MAINT/FACILITIES SERV						
Operating	0.00	0	0.00	18,733	0.00	18,733
Total	0.00	0	0.00	18,733	0.00	18,733

Truckee Meadows Community College

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Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL O & M OF PLANT					
Professional	2.00	198,747	2.00	196,067	0.00	-2,680
Classified	45.00	1,678,020	45.00	1,691,292	0.00	13,272
Wages	0.00	16,740	0.00	29,263	0.00	12,523
Fringe	0.00	852,246	0.00	810,235	0.00	-42,011
Operating	0.00	2,605,138	0.00	2,036,804	0.00	-568,334
Total	47.00	5,350,891	47.00	4,763,661	0.00	-587,230
SCHOLARSHIPS						
FACULTY GIA						
Operating	0.00	183,656	0.00	209,702	0.00	26,046
Total	0.00	183,656	0.00	209,702	0.00	26,046
REGENTS AWARD WORK PROG						
Wages	0.00	111,000	0.00	107,362	0.00	-3,638
Fringe	0.00	10,379	0.00	2,057	0.00	-8,322
Operating	0.00	6,663	0.00	18,478	0.00	11,815
Total	0.00	128,042	0.00	127,897	0.00	-145
STATE FUNDED STUDENT ACCESS						
Wages	0.00	180,000	0.00	103,218	0.00	-76,782
Operating	0.00	205,005	0.00	279,211	0.00	74,206
Total	0.00	385,005	0.00	382,429	0.00	-2,576
REGENTS GIA						
Operating	0.00	0	0.00	48,825	0.00	48,825
Total	0.00	0	0.00	48,825	0.00	48,825
TOTAL SCHOLARSHIPS						
Wages	0.00	291,000	0.00	210,580	0.00	-80,420
Fringe	0.00	10,379	0.00	2,057	0.00	-8,322
Operating	0.00	395,324	0.00	556,216	0.00	160,892
Total	0.00	696,703	0.00	768,853	0.00	72,150

Truckee Meadows Community College

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Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RESERVES					
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-437,922	0.00	0	0.00	437,922
Classified	0.00	-135,836	0.00	0	0.00	135,836
Fringe	0.00	-111,111	0.00	0	0.00	111,111
Total	0.00	-684,869	0.00	0	0.00	684,869
RESERVES - VACANCY SAVINGS						
Professional	0.00	-287,854	0.00	0	0.00	287,854
Classified	0.00	-219,465	0.00	0	0.00	219,465
Total	0.00	-507,319	0.00	0	0.00	507,319
TOTAL RESERVES						
Professional	0.00	-725,776	0.00	0	0.00	725,776
Classified	0.00	-355,301	0.00	0	0.00	355,301
Fringe	0.00	-111,111	0.00	0	0.00	111,111
Total	0.00	-1,192,188	0.00	0	0.00	1,192,188
TOTAL Truckee Meadows Community College						
Professional	378.03	22,208,358	378.03	22,244,232	0.00	35,874
Teaching Assistant	0.00	169,036	0.00	81,906	0.00	-87,130
Classified	145.58	5,682,733	145.58	6,037,453	0.00	354,720
Wages	0.00	782,957	0.00	711,938	0.00	-71,019
Fringe	0.00	8,570,193	0.00	8,289,059	0.00	-281,134
Operating	0.00	5,859,945	0.00	4,799,629	0.00	-1,060,316
Total	523.61	43,273,222	523.61	42,164,217	0.00	-1,109,005

Western Nevada College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	13,319,386		13,319,386	13,319,386	0
AB 511 Salary Restoration	161,453		161,453	161,453	0
Total State Appropriation	13,480,839	0	13,480,839	13,480,839	0
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	4,429,311		4,429,311	4,151,388	-277,923
Non-Resident Tuition	1,136,428		1,136,428	355,008	-781,420
Miscellaneous Student Fees	19,400		19,400	7,789	-11,611
Investment Income	43,690		43,690	36,264	-7,426
Total Other Revenue Sources	5,628,829	0	5,628,829	4,550,449	-1,078,380
TOTAL REVENUE	19,109,668		19,109,668	18,031,288	-1,078,380

Western Nevada College
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	INSTR & DEPT RESEARCH					
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE						
Professional	0.90	63,456	0.90	54,282	0.00	-9,174
Fringe	0.00	22,740	0.00	21,443	0.00	-1,297
Operating	0.00	1,635	0.00	0	0.00	-1,635
Total	0.90	87,831	0.90	75,725	0.00	-12,106
CAREER & TECHNICAL EDUCATION						
Professional	32.18	1,289,952	32.18	1,727,275	0.00	437,323
Classified	1.00	45,923	1.00	52,071	0.00	6,148
Fringe	0.00	416,285	0.00	396,953	0.00	-19,332
Operating	0.00	41,900	0.00	36,195	0.00	-5,705
Total	33.18	1,794,060	33.18	2,212,494	0.00	418,434
LIBERAL ARTS						
Professional	63.50	2,372,608	63.50	2,702,515	0.00	329,907
Classified	2.53	89,959	2.53	70,203	0.00	-19,756
Fringe	0.00	685,365	0.00	655,589	0.00	-29,776
Operating	0.00	78,150	0.00	51,975	0.00	-26,175
Total	66.03	3,226,082	66.03	3,480,282	0.00	254,200
DOUGLAS CENTER FACILITY						
Professional	1.00	41,000	1.00	42,253	0.00	1,253
Fringe	0.00	16,132	0.00	16,190	0.00	58
Operating	0.00	4,342	0.00	163,848	0.00	159,506
Total	1.00	61,474	1.00	222,291	0.00	160,817
VICE PRESIDENT ACADEMIC AFFAIRS						
Teaching Assistant	0.00	82,566	0.00	65,244	0.00	-17,322
Fringe	0.00	4,066	0.00	2,111	0.00	-1,955
Operating	0.00	5,183	0.00	0	0.00	-5,183
Total	0.00	91,815	0.00	67,355	0.00	-24,460

Western Nevada College
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Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	DEAN OF INSTRUCTION					
Professional	0.00	7,000	0.00	7,000	0.00	0
Fringe	0.00	697	0.00	221	0.00	-476
Operating	0.00	6,938	0.00	3,914	0.00	-3,024
Total	0.00	14,635	0.00	11,135	0.00	-3,500
NURSING AND ALLIED HEALTH						
Professional	7.36	607,716	7.36	638,490	0.00	30,774
Classified	1.00	40,086	1.00	39,932	0.00	-154
Fringe	0.00	192,106	0.00	194,213	0.00	2,107
Operating	0.00	23,976	0.00	17,185	0.00	-6,791
Total	8.36	863,884	8.36	889,820	0.00	25,936
TOTAL INSTR & DEPT RESEARCH						
Professional	104.94	4,381,732	104.94	5,171,815	0.00	790,083
Teaching Assistant	0.00	82,566	0.00	65,244	0.00	-17,322
Classified	4.53	175,968	4.53	162,206	0.00	-13,762
Fringe	0.00	1,337,391	0.00	1,286,720	0.00	-50,671
Operating	0.00	162,124	0.00	273,117	0.00	110,993
Total	109.47	6,139,781	109.47	6,959,102	0.00	819,321
ACADEMIC SUPPORT						
TUTORS - CARSON						
Teaching Assistant	0.00	60,000	0.00	67,798	0.00	7,798
Fringe	0.00	3,092	0.00	2,791	0.00	-301
Operating	0.00	1,425	0.00	1,402	0.00	-23
Total	0.00	64,517	0.00	71,991	0.00	7,474
TUTORS - FALLON						
Teaching Assistant	0.00	20,000	0.00	17,397	0.00	-2,603
Fringe	0.00	1,031	0.00	563	0.00	-468
Operating	0.00	1,140	0.00	756	0.00	-384
Total	0.00	22,171	0.00	18,716	0.00	-3,455

Western Nevada College
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Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	COORDINATOR OF WEB INSTRUCTION					
Professional	1.00	99,403	1.00	68,860	0.00	-30,543
Fringe	0.00	24,690	0.00	17,005	0.00	-7,685
Operating	0.00	4,275	0.00	6,510	0.00	2,235
Total	1.00	128,368	1.00	92,375	0.00	-35,993
VP ACADEMIC & STUDENT AFFAIRS						
Professional	2.00	217,287	2.00	228,129	0.00	10,842
Fringe	0.00	57,444	0.00	59,014	0.00	1,570
Operating	0.00	13,875	0.00	49,308	0.00	35,433
Total	2.00	288,606	2.00	336,451	0.00	47,845
DISTANCE EDUCATION						
Professional	0.65	17,978	0.65	19,163	0.00	1,185
Fringe	0.00	1,789	0.00	591	0.00	-1,198
Total	0.65	19,767	0.65	19,754	0.00	-13
LIBRARY & INSTRUCTIONAL TECH						
Professional	10.00	674,202	10.00	663,496	0.00	-10,706
Classified	3.00	121,145	3.00	120,735	0.00	-410
Wages	0.00	14,084	0.00	10,921	0.00	-3,163
Fringe	0.00	277,688	0.00	283,651	0.00	5,963
Operating	0.00	9,390	0.00	13,500	0.00	4,110
Total	13.00	1,096,509	13.00	1,092,303	0.00	-4,206
LIB BK & EQUIP ACQ						
Operating	0.00	78,000	0.00	82,424	0.00	4,424
Total	0.00	78,000	0.00	82,424	0.00	4,424
VPASA CLASSIFIED VOLUNTEER						
Classified	0.00	1,417	0.00	1,026	0.00	-391
Wages	0.00	67	0.00	0	0.00	-67
Fringe	0.00	166	0.00	32	0.00	-134
Total	0.00	1,650	0.00	1,058	0.00	-592

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Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	ASSESSMENT					
Operating	0.00	3,919	0.00	1,598	0.00	-2,321
Total	0.00	3,919	0.00	1,598	0.00	-2,321
SENATE FACULTY TRAVEL/WORKLOAD						
Operating	0.00	1,856	0.00	1,631	0.00	-225
Total	0.00	1,856	0.00	1,631	0.00	-225
TOTAL ACADEMIC SUPPORT						
Professional	13.65	1,008,870	13.65	979,648	0.00	-29,222
Teaching Assistant	0.00	80,000	0.00	85,195	0.00	5,195
Classified	3.00	122,562	3.00	121,761	0.00	-801
Wages	0.00	14,151	0.00	10,921	0.00	-3,230
Fringe	0.00	365,900	0.00	363,647	0.00	-2,253
Operating	0.00	113,880	0.00	157,129	0.00	43,249
Total	16.65	1,705,363	16.65	1,718,301	0.00	12,938
STUDENT SERVICES						
DEAN OF STUDENT SERVICES						
Professional	2.00	170,207	2.00	169,400	0.00	-807
Wages	0.00	5,527	0.00	1,368	0.00	-4,159
Fringe	0.00	70,222	0.00	69,323	0.00	-899
Operating	0.00	8,981	0.00	11,919	0.00	2,938
Total	2.00	254,937	2.00	252,010	0.00	-2,927
ADMISSIONS & RECORDS						
Professional	1.00	135,054	1.00	106,117	0.00	-28,937
Classified	3.00	122,120	3.50	117,463	0.50	-4,657
Wages	0.00	2,633	0.00	434	0.00	-2,199
Fringe	0.00	48,727	0.00	77,037	0.00	28,310
Operating	0.00	8,199	0.00	8,148	0.00	-51
Total	4.00	316,733	4.50	309,199	0.50	-7,534

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	GENERAL STUDENT WAGES					
Wages	0.00	60,990	0.00	50,227	0.00	-10,763
Fringe	0.00	4,086	0.00	1,066	0.00	-3,020
Total	0.00	65,076	0.00	51,293	0.00	-13,783
FINANCIAL AID FWS MATCHING						
Wages	0.00	1,557	0.00	27,174	0.00	25,617
Fringe	0.00	23,540	0.00	1,190	0.00	-22,350
Total	0.00	25,097	0.00	28,364	0.00	3,267
COUNSELING						
Professional	4.00	290,173	4.00	265,429	0.00	-24,744
Classified	3.00	115,451	2.50	67,226	-0.50	-48,225
Fringe	0.00	140,061	0.00	122,678	0.00	-17,383
Operating	0.00	3,349	0.00	2,755	0.00	-594
Total	7.00	549,034	6.50	458,088	-0.50	-90,946
COUNSELING/FALLON						
Operating	0.00	1,950	0.00	0	0.00	-1,950
Total	0.00	1,950	0.00	0	0.00	-1,950
PEER MENTORING						
Professional	0.00	7,650	0.00	2,952	0.00	-4,698
Fringe	0.00	1,188	0.00	566	0.00	-622
Total	0.00	8,838	0.00	3,518	0.00	-5,320
FINANCIAL AID						
Professional	3.00	196,859	3.55	227,653	0.55	30,794
Classified	1.00	38,642	1.00	37,467	0.00	-1,175
Fringe	0.00	82,470	0.00	96,000	0.00	13,530
Operating	0.00	4,946	0.00	4,020	0.00	-926
Total	4.00	322,917	4.55	365,140	0.55	42,223

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Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	ADA LETTER OF APPOINTMENT & FRINGE					
Professional	1.00	79,975	1.00	157,252	0.00	77,277
Fringe	0.00	23,322	0.00	27,520	0.00	4,198
Operating	0.00	52,650	0.00	51,848	0.00	-802
Total	1.00	155,947	1.00	236,620	0.00	80,673
STUDENT GOV GENERAL						
Operating	0.00	5,969	0.00	5,796	0.00	-173
Total	0.00	5,969	0.00	5,796	0.00	-173
OUTREACH						
Professional	1.00	63,561	1.00	44,446	0.00	-19,115
Wages	0.00	9,061	0.00	7,830	0.00	-1,231
Fringe	0.00	20,395	0.00	16,436	0.00	-3,959
Operating	0.00	14,554	0.00	7,976	0.00	-6,578
Total	1.00	107,571	1.00	76,688	0.00	-30,883
STUDENT CENTER						
Professional	1.00	41,000	1.00	39,653	0.00	-1,347
Wages	0.00	3,406	0.00	100	0.00	-3,306
Fringe	0.00	16,281	0.00	14,096	0.00	-2,185
Operating	0.00	12,542	0.00	13,261	0.00	719
Total	1.00	73,229	1.00	67,110	0.00	-6,119
F/A FEE INCREASE						
Operating	0.00	34,823	0.00	34,823	0.00	0
Total	0.00	34,823	0.00	34,823	0.00	0
UNDERREPRESENTED INITIATIVE						
Operating	0.00	9,800	0.00	11,912	0.00	2,112
Total	0.00	9,800	0.00	11,912	0.00	2,112

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	PEER MENTORING					
Wages	0.00	8,199	0.00	24,782	0.00	16,583
Fringe	0.00	123	0.00	0	0.00	-123
Operating	0.00	950	0.00	241	0.00	-709
Total	0.00	9,272	0.00	25,023	0.00	15,751
CDC SALARIES						
Professional	0.00	0	1.00	73,432	1.00	73,432
Fringe	0.00	0	0.00	21,275	0.00	21,275
Total	0.00	0	1.00	94,707	1.00	94,707
TOTAL STUDENT SERVICES						
Professional	13.00	984,479	14.55	1,086,334	1.55	101,855
Classified	7.00	276,213	7.00	222,156	0.00	-54,057
Wages	0.00	91,373	0.00	111,915	0.00	20,542
Fringe	0.00	430,415	0.00	447,187	0.00	16,772
Operating	0.00	158,713	0.00	152,699	0.00	-6,014
Total	20.00	1,941,193	21.55	2,020,291	1.55	79,098
INSTIT'L SUPPORT						
PRESIDENTS OFFICE						
Professional	2.00	267,994	2.00	220,410	0.00	-47,584
Fringe	0.00	66,995	0.00	59,145	0.00	-7,850
Operating	0.00	9,125	0.00	10,856	0.00	1,731
Total	2.00	344,114	2.00	290,411	0.00	-53,703
EHS						
Professional	0.45	32,026	0.45	31,852	0.00	-174
Fringe	0.00	9,749	0.00	9,662	0.00	-87
Operating	0.00	9,994	0.00	9,975	0.00	-19
Total	0.45	51,769	0.45	51,489	0.00	-280

Western Nevada College
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	CONTROLLER'S OFFICE					
Professional	2.00	121,494	2.00	129,115	0.00	7,621
Classified	3.00	129,397	3.00	110,989	0.00	-18,408
Wages	0.00	9,500	0.00	10,141	0.00	641
Fringe	0.00	96,864	0.00	85,828	0.00	-11,036
Operating	0.00	14,000	0.00	10,246	0.00	-3,754
Total	5.00	371,255	5.00	346,319	0.00	-24,936
BUDGET OFFICE						
Professional	1.00	64,847	1.00	68,574	0.00	3,727
Fringe	0.00	20,320	0.00	28,674	0.00	8,354
Operating	0.00	1,681	0.00	0	0.00	-1,681
Total	1.00	86,848	1.00	97,248	0.00	10,400
VP FINANCE & ADMINISTRATIVE SERVICES						
Professional	2.00	218,383	2.00	142,021	0.00	-76,362
Fringe	0.00	57,650	0.00	38,368	0.00	-19,282
Operating	0.00	34,159	0.00	9,183	0.00	-24,976
Total	2.00	310,192	2.00	189,572	0.00	-120,620
INSTITUTIONAL DEVELOPMENT						
Professional	2.00	108,340	2.00	103,174	0.00	-5,166
Classified	1.00	38,502	1.00	41,621	0.00	3,119
Fringe	0.00	42,199	0.00	40,859	0.00	-1,340
Operating	0.00	10,469	0.00	10,319	0.00	-150
Total	3.00	199,510	3.00	195,973	0.00	-3,537
SECURITY						
Professional	1.00	53,020	1.00	52,769	0.00	-251
Classified	5.36	180,392	5.36	147,267	0.00	-33,125
Fringe	0.00	76,222	0.00	80,701	0.00	4,479
Operating	0.00	2,850	0.00	2,117	0.00	-733
Total	6.36	312,484	6.36	282,854	0.00	-29,630

Western Nevada College
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Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	FALLON					
Professional	1.00	36,324	1.00	36,151	0.00	-173
Wages	0.00	5,282	0.00	4,864	0.00	-418
Fringe	0.00	19,642	0.00	20,005	0.00	363
Total	1.00	61,248	1.00	61,020	0.00	-228
COORDINATOR OF CONTINUING EDUCATIO						
Professional	1.00	106,698	1.00	106,117	0.00	-581
Classified	1.00	51,836	1.00	55,816	0.00	3,980
Fringe	0.00	46,705	0.00	46,831	0.00	126
Operating	0.00	3,800	0.00	3,813	0.00	13
Total	2.00	209,039	2.00	212,577	0.00	3,538
INFORMATION SERVICES						
Professional	2.00	220,482	2.00	213,966	0.00	-6,516
Classified	2.00	84,435	2.00	72,113	0.00	-12,322
Fringe	0.00	92,062	0.00	79,508	0.00	-12,554
Operating	0.00	25,338	0.00	18,542	0.00	-6,796
Total	4.00	422,317	4.00	384,129	0.00	-38,188
INFORMATION SERVICES PRINTING						
Operating	0.00	86,250	0.00	96,001	0.00	9,751
Total	0.00	86,250	0.00	96,001	0.00	9,751
COMPUTER SERVICES						
Professional	6.98	447,191	7.61	489,423	0.63	42,232
Classified	2.00	128,198	2.00	127,389	0.00	-809
Wages	0.00	15,000	0.00	5,026	0.00	-9,974
Fringe	0.00	192,502	0.00	211,767	0.00	19,265
Operating	0.00	8,517	0.00	6,352	0.00	-2,165
Total	8.98	791,408	9.61	839,957	0.63	48,549
INSTITUTIONAL COMPUTING						
Operating	0.00	57,186	0.00	57,338	0.00	152
Total	0.00	57,186	0.00	57,338	0.00	152

Western Nevada College
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	INST MEMBERSHIPS					
Operating	0.00	26,954	0.00	21,274	0.00	-5,680
Total	0.00	26,954	0.00	21,274	0.00	-5,680
INSTITUTIONAL RESEARCH						
Professional	1.00	90,000	1.00	86,072	0.00	-3,928
Fringe	0.00	25,211	0.00	23,288	0.00	-1,923
Operating	0.00	14,727	0.00	1,045	0.00	-13,682
Total	1.00	129,938	1.00	110,405	0.00	-19,533
STAFF DEVELOPMENT						
Operating	0.00	30,000	0.00	28,979	0.00	-1,021
Total	0.00	30,000	0.00	28,979	0.00	-1,021
ACCREDITATION						
Operating	0.00	9,500	0.00	0	0.00	-9,500
Total	0.00	9,500	0.00	0	0.00	-9,500
ART GALLERY						
Professional	0.00	7,000	0.00	7,000	0.00	0
Fringe	0.00	697	0.00	220	0.00	-477
Operating	0.00	1,140	0.00	1,140	0.00	0
Total	0.00	8,837	0.00	8,360	0.00	-477
INTERVIEW AND RECRUITMENT						
Operating	0.00	9,220	0.00	15,109	0.00	5,889
Total	0.00	9,220	0.00	15,109	0.00	5,889
OARC EMPLOYMENT CONTRACT						
Operating	0.00	18,252	0.00	18,486	0.00	234
Total	0.00	18,252	0.00	18,486	0.00	234
STATE PERSONNEL ASSESSMENT						
Operating	0.00	50,000	0.00	32,720	0.00	-17,280
Total	0.00	50,000	0.00	32,720	0.00	-17,280

Western Nevada College
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	POSTAGE					
Operating	0.00	40,892	0.00	8,505	0.00	-32,387
Total	0.00	40,892	0.00	8,505	0.00	-32,387
FIDELITY/LIABILITY INSURANCE						
Operating	0.00	20,000	0.00	12,890	0.00	-7,110
Total	0.00	20,000	0.00	12,890	0.00	-7,110
MST CHG FEE						
Operating	0.00	46,675	0.00	45,495	0.00	-1,180
Total	0.00	46,675	0.00	45,495	0.00	-1,180
EMPLOYEE ASSISTANT PROGRAM						
Professional	0.00	9,625	0.00	0	0.00	-9,625
Fringe	0.00	375	0.00	0	0.00	-375
Operating	0.00	4,750	0.00	4,413	0.00	-337
Total	0.00	14,750	0.00	4,413	0.00	-10,337
CONTRACTS - COPIER/PRINTERS						
Operating	0.00	62,000	0.00	61,885	0.00	-115
Total	0.00	62,000	0.00	61,885	0.00	-115
TELEPHONE SERVICE						
Operating	0.00	100,075	0.00	83,624	0.00	-16,451
Total	0.00	100,075	0.00	83,624	0.00	-16,451
VP-HR AND GENERAL COUNSEL						
Professional	2.00	205,602	2.00	214,127	0.00	8,525
Classified	3.00	135,453	3.00	135,354	0.00	-99
Wages	0.00	9,000	0.00	7,003	0.00	-1,997
Fringe	0.00	143,934	0.00	142,445	0.00	-1,489
Operating	0.00	11,274	0.00	9,118	0.00	-2,156
Total	5.00	505,263	5.00	508,047	0.00	2,784

Western Nevada College
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RECRUITMENT SOFTWARE					
Operating	0.00	18,088	0.00	23,315	0.00	5,227
Total	0.00	18,088	0.00	23,315	0.00	5,227
COPYRIGHT ROYALTIES						
Operating	0.00	2,489	0.00	2,141	0.00	-348
Total	0.00	2,489	0.00	2,141	0.00	-348
STATE AG ASSESSMENT						
Operating	0.00	32,000	0.00	26,949	0.00	-5,051
Total	0.00	32,000	0.00	26,949	0.00	-5,051
INSTITUTIONAL OPERATIONS SUPPORT						
Operating	0.00	580,868	0.00	0	0.00	-580,868
Total	0.00	580,868	0.00	0	0.00	-580,868
POSTAGE LEASE & SUPPLIES						
Operating	0.00	9,030	0.00	1,852	0.00	-7,178
Total	0.00	9,030	0.00	1,852	0.00	-7,178
LEGAL SERVICES						
Operating	0.00	28,616	0.00	4,028	0.00	-24,588
Total	0.00	28,616	0.00	4,028	0.00	-24,588
INTEGRATE						
Operating	0.00	76,000	0.00	102,267	0.00	26,267
Total	0.00	76,000	0.00	102,267	0.00	26,267
INSTITUTIONAL SOFTWARE						
Operating	0.00	290,784	0.00	220,806	0.00	-69,978
Total	0.00	290,784	0.00	220,806	0.00	-69,978

Western Nevada College
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL INSTIT'L SUPPORT					
Professional	24.43	1,989,026	25.06	1,900,771	0.63	-88,255
Classified	17.36	748,213	17.36	690,549	0.00	-57,664
Wages	0.00	38,782	0.00	27,034	0.00	-11,748
Fringe	0.00	891,127	0.00	867,301	0.00	-23,826
Operating	0.00	1,746,703	0.00	960,783	0.00	-785,920
Total	41.79	5,413,851	42.42	4,446,438	0.63	-967,413
O & M OF PLANT						
O&M PLANT ADMINISTRATION						
Professional	2.00	165,515	2.00	164,262	0.00	-1,253
Classified	2.50	117,629	2.50	120,914	0.00	3,285
Wages	0.00	8,226	0.00	0	0.00	-8,226
Fringe	0.00	117,197	0.00	114,667	0.00	-2,530
Operating	0.00	5,950	0.00	6,934	0.00	984
Total	4.50	414,517	4.50	406,777	0.00	-7,740
O & M PLANT CUSTODIAL						
Classified	8.00	253,887	8.00	252,920	0.00	-967
Wages	0.00	5,000	0.00	0	0.00	-5,000
Fringe	0.00	131,685	0.00	131,413	0.00	-272
Operating	0.00	64,600	0.00	64,739	0.00	139
Total	8.00	455,172	8.00	449,072	0.00	-6,100
O & M PLANT CUSTODIAN FALLON						
Operating	0.00	57,011	0.00	49,080	0.00	-7,931
Total	0.00	57,011	0.00	49,080	0.00	-7,931
AUTO R & M CARSON						
Classified	1.00	38,642	1.00	38,532	0.00	-110
Fringe	0.00	20,612	0.00	20,602	0.00	-10
Operating	0.00	35,150	0.00	17,168	0.00	-17,982
Total	1.00	94,404	1.00	76,302	0.00	-18,102

Western Nevada College
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Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	AUTO R & M FALLON					
Operating	0.00	24,130	0.00	7,655	0.00	-16,475
Total	0.00	24,130	0.00	7,655	0.00	-16,475
BUILDING R & M CARSON						
Classified	5.00	194,741	6.00	217,376	1.00	22,635
Fringe	0.00	89,114	0.00	93,682	0.00	4,568
Operating	0.00	173,750	0.00	259,058	0.00	85,308
Total	5.00	457,605	6.00	570,116	1.00	112,511
BUILDING R & M FALLON						
Operating	0.00	14,725	0.00	8,450	0.00	-6,275
Total	0.00	14,725	0.00	8,450	0.00	-6,275
GROUNDS MAINTENANCE FALLON						
Classified	1.00	27,887	0.00	0	-1.00	-27,887
Fringe	0.00	13,688	0.00	0	0.00	-13,688
Operating	0.00	4,275	0.00	434	0.00	-3,841
Total	1.00	45,850	0.00	434	-1.00	-45,416
GROUNDS MAINTENANCE CARSON						
Classified	4.00	112,854	4.00	67,385	0.00	-45,469
Fringe	0.00	55,006	0.00	30,489	0.00	-24,517
Operating	0.00	36,100	0.00	24,429	0.00	-11,671
Total	4.00	203,960	4.00	122,303	0.00	-81,657
PROPERTY INSURANCE						
Operating	0.00	36,000	0.00	35,974	0.00	-26
Total	0.00	36,000	0.00	35,974	0.00	-26
O & M PLANT OPERATIONS SUPPORT						
Operating	0.00	735,116	0.00	0	0.00	-735,116
Total	0.00	735,116	0.00	0	0.00	-735,116

Western Nevada College
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	UTILITY SERVICE - ELECTRICITY					
Operating	0.00	698,000	0.00	312,558	0.00	-385,442
Total	0.00	698,000	0.00	312,558	0.00	-385,442
O&M PLANT - PROPERTY LOSS						
Operating	0.00	7,500	0.00	7,402	0.00	-98
Total	0.00	7,500	0.00	7,402	0.00	-98
UTILITY SERVICE - NATURAL GAS						
Operating	0.00	379,000	0.00	162,650	0.00	-216,350
Total	0.00	379,000	0.00	162,650	0.00	-216,350
UTILITY SERVICE - SANI						
Operating	0.00	35,000	0.00	30,717	0.00	-4,283
Total	0.00	35,000	0.00	30,717	0.00	-4,283
UTILITY SERVICE - SEWER						
Operating	0.00	22,192	0.00	20,843	0.00	-1,349
Total	0.00	22,192	0.00	20,843	0.00	-1,349
O&M OF PLANT						
Operating	0.00	30,000	0.00	11,532	0.00	-18,468
Total	0.00	30,000	0.00	11,532	0.00	-18,468
UTILITY SERVICE - WATER						
Operating	0.00	65,000	0.00	71,709	0.00	6,709
Total	0.00	65,000	0.00	71,709	0.00	6,709
MAJOR EMERGENCY OPERATIONS						
Operating	0.00	223,154	0.00	10,551	0.00	-212,603
Total	0.00	223,154	0.00	10,551	0.00	-212,603

Western Nevada College
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL O & M OF PLANT					
Professional	2.00	165,515	2.00	164,262	0.00	-1,253
Classified	21.50	745,640	21.50	697,127	0.00	-48,513
Wages	0.00	13,226	0.00	0	0.00	-13,226
Fringe	0.00	427,302	0.00	390,853	0.00	-36,449
Operating	0.00	2,646,653	0.00	1,101,883	0.00	-1,544,770
Total	23.50	3,998,336	23.50	2,354,125	0.00	-1,644,211
SCHOLARSHIPS						
GRANT IN AID PROFESSIONAL						
Operating	0.00	76,000	0.00	90,150	0.00	14,150
Total	0.00	76,000	0.00	90,150	0.00	14,150
CLASSIFIED COURSE REIMBURSEMENT						
Operating	0.00	13,000	0.00	5,886	0.00	-7,114
Total	0.00	13,000	0.00	5,886	0.00	-7,114
FINACIAL AID - GIA						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0
NV RESIDENT ACCESS GRANT						
Operating	0.00	249,621	0.00	284,088	0.00	34,467
Total	0.00	249,621	0.00	284,088	0.00	34,467
FINANCIAL AID - NSEP						
Wages	0.00	72,900	0.00	62,966	0.00	-9,934
Fringe	0.00	4,890	0.00	995	0.00	-3,895
Operating	0.00	4,655	0.00	0	0.00	-4,655
Total	0.00	82,445	0.00	63,961	0.00	-18,484

Western Nevada College
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	FINANCIAL AID RSP STUDENT EMP					
Professional	0.06	3,113	0.06	3,090	0.00	-23
Wages	0.00	57,960	0.00	47,757	0.00	-10,203
Fringe	0.00	5,354	0.00	2,192	0.00	-3,162
Operating	0.00	3,300	0.00	907	0.00	-2,393
Total	0.06	69,727	0.06	53,946	0.00	-15,781
TOTAL SCHOLARSHIPS						
Professional	0.06	3,113	0.06	3,090	0.00	-23
Wages	0.00	130,860	0.00	110,723	0.00	-20,137
Fringe	0.00	10,244	0.00	3,187	0.00	-7,057
Operating	0.00	381,576	0.00	416,031	0.00	34,455
Total	0.06	525,793	0.06	533,031	0.00	7,238
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-131,151	0.00	0	0.00	131,151
Classified	0.00	-151,894	0.00	0	0.00	151,894
Total	0.00	-283,045	0.00	0	0.00	283,045
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-199,305	0.00	0	0.00	199,305
Classified	0.00	-47,059	0.00	0	0.00	47,059
Fringe	0.00	-85,240	0.00	0	0.00	85,240
Total	0.00	-331,604	0.00	0	0.00	331,604
TOTAL RESERVES						
Professional	0.00	-330,456	0.00	0	0.00	330,456
Classified	0.00	-198,953	0.00	0	0.00	198,953
Fringe	0.00	-85,240	0.00	0	0.00	85,240
Total	0.00	-614,649	0.00	0	0.00	614,649

Western Nevada College
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14		2013-14		Difference	
	Operating Budget		Actual Expenditure		Over (Under)	
	With IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL Western Nevada College						
Professional	158.08	8,202,279	160.26	9,305,920	2.18	1,103,641
Teaching Assistant	0.00	162,566	0.00	150,439	0.00	-12,127
Classified	53.39	1,869,643	53.39	1,893,799	0.00	24,156
Wages	0.00	288,392	0.00	260,593	0.00	-27,799
Fringe	0.00	3,377,139	0.00	3,358,895	0.00	-18,244
Operating	0.00	5,209,649	0.00	3,061,642	0.00	-2,148,007
Total	211.47	19,109,668	213.65	18,031,288	2.18	-1,078,380

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Desert Research Institute

2013-14 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	7,450,078		7,450,078	7,450,078	0
AB 511 Salary Restoration	56,804		56,804	56,804	0
Total State Appropriation	7,506,882	0	7,506,882	7,506,882	0
<u>OTHER REVENUE SOURCES</u>					
Discretionary Funds	54,100		54,100	54,100	0
Miscellaneous	94,386		94,386	94,386	0
Total Other Revenue Sources	148,486	0	148,486	148,486	0
TOTAL REVENUE	7,655,368		7,655,368	7,655,368	0

Desert Research Institute
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
CTREC RENEWABLE ENERGY CENTER						
Professional	1.00	80,553	1.00	63,269	0.00	-17,284
Fringe	0.00	16,673	0.00	29,483	0.00	12,810
Total	1.00	97,226	1.00	92,752	0.00	-4,474
CAVCAM CENTER AND CENTER SUPPORT						
Professional	1.00	144,320	1.00	77,542	0.00	-66,778
Fringe	0.00	30,304	0.00	36,135	0.00	5,831
Total	1.00	174,624	1.00	113,677	0.00	-60,947
CERM ENVIRON RESTORATION & MONITOR						
Professional	1.00	76,930	1.00	34,117	0.00	-42,813
Fringe	0.00	16,133	0.00	73,213	0.00	57,080
Total	1.00	93,063	1.00	107,330	0.00	14,267
WES WATERSHED ENVRNMNTL SUSTMNT						
Professional	1.00	61,565	0.50	37,022	-0.50	-24,543
Fringe	0.00	13,843	0.00	17,252	0.00	3,409
Total	1.00	75,408	0.50	54,274	-0.50	-21,134
DHS DIVISION HYDROLOGICAL SCIENCES						
Professional	1.00	210,000	1.00	163,558	0.00	-46,442
Classified	1.00	41,808	1.00	36,403	0.00	-5,405
Fringe	0.00	55,120	0.00	94,529	0.00	39,409
Total	2.00	306,928	2.00	294,490	0.00	-12,438
DEES DIV EARTH ECOSYSTEM SCI						
Professional	1.00	190,128	1.00	176,905	0.00	-13,223
Classified	1.00	38,838	1.00	6,645	0.00	-32,193
Fringe	0.00	51,717	0.00	85,780	0.00	34,063
Total	2.00	280,683	2.00	269,330	0.00	-11,353

Desert Research Institute
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DAS DIVISION ATMOSPHERIC SCI						
Professional	1.00	185,000	1.00	143,176	0.00	-41,824
Classified	1.00	51,245	1.00	44,876	0.00	-6,369
Fringe	0.00	52,801	0.00	89,292	0.00	36,491
Total	2.00	289,046	2.00	277,344	0.00	-11,702
TOTAL RESEARCH						
Professional	7.00	948,496	6.50	695,589	-0.50	-252,907
Classified	3.00	131,891	3.00	87,924	0.00	-43,967
Fringe	0.00	236,591	0.00	425,684	0.00	189,093
Total	10.00	1,316,978	9.50	1,209,197	-0.50	-107,781
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	4.00	448,609	4.00	363,162	0.00	-85,447
Fringe	0.00	114,435	0.00	169,234	0.00	54,799
Total	4.00	563,044	4.00	532,396	0.00	-30,648
SVPFA SR VP FINANCE & ADMIN						
Professional	2.00	275,104	2.00	225,034	0.00	-50,070
Classified	0.00	0	0.25	6,722	0.25	6,722
Fringe	0.00	81,626	0.00	108,247	0.00	26,621
Total	2.00	356,730	2.25	340,003	0.25	-16,727
EVPR EXEC VP RESEARCH						
Professional	2.00	279,452	2.00	221,634	0.00	-57,818
Fringe	0.00	59,239	0.00	103,281	0.00	44,042
Total	2.00	338,691	2.00	324,915	0.00	-13,776
FINANCIAL SERVICES OFFICE						
Professional	4.00	376,546	4.00	342,454	0.00	-34,092
Classified	5.00	275,033	5.00	223,007	0.00	-52,026
Fringe		219,425	0.00	271,756		52,331
Total	9.00	871,004	9.00	837,217	0.00	-33,787

Desert Research Institute
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	HUMAN RESOURCES					
Professional	1.00	120,804	1.00	91,712	0.00	-29,092
Classified	1.00	46,415	1.00	42,518	0.00	-3,897
Fringe	0.00	39,460	0.00	64,124	0.00	24,664
Total	2.00	206,679	2.00	198,354	0.00	-8,325
INFORMATION TECHNOLOGY SUPPORT						
Professional	6.00	621,380	6.00	533,566	0.00	-87,814
Classified	3.00	190,433	4.00	170,711	1.00	-19,722
Wages	0.00	0	0.00	-115	0.00	-115
Fringe	0.00	212,153	0.00	334,505	0.00	122,352
Total	9.00	1,023,966	10.00	1,038,667	1.00	14,701
RETIRED GROUP INSUR						
Operating	0.00	115,572	0.00	115,572	0.00	0
Total	0.00	115,572	0.00	115,572	0.00	0
INSURANCE						
Operating	0.00	19,106	0.00	17,408	0.00	-1,698
Total	0.00	19,106	0.00	17,408	0.00	-1,698
STATE ASSESSMENTS						
Operating	0.00	4,282	0.00	0	0.00	-4,282
Total	0.00	4,282	0.00	0	0.00	-4,282
TOTAL INSTIT'L SUPPORT						
Professional	19.00	2,121,895	19.00	1,777,562	0.00	-344,333
Classified	9.00	511,881	10.25	442,958	1.25	-68,923
Wages	0.00	0	0.00	-115	0.00	-115
Fringe	0.00	726,338	0.00	1,051,147	0.00	324,809
Operating	0.00	138,960	0.00	132,980	0.00	-5,980
Total	28.00	3,499,074	29.25	3,404,532	1.25	-94,542

Desert Research Institute
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	O & M OF PLANT					
FACILITIES						
Professional	4.00	366,294	4.00	235,105	0.00	-131,189
Classified	15.00	723,030	15.00	616,904	0.00	-106,126
Wages	0.00	30,000	0.00	0	0.00	-30,000
Fringe	0.00	351,297	0.00	419,862	0.00	68,565
Operating	0.00	1,506,783	0.00	1,671,070	0.00	164,287
Total	19.00	2,977,404	19.00	2,942,941	0.00	-34,463
PROPERTY INSURANCE						
Operating	0.00	67,529	0.00	65,385	0.00	-2,144
Total	0.00	67,529	0.00	65,385	0.00	-2,144
PRORATION OF O & M - DRI						
Operating	0.00	37,233	0.00	33,313	0.00	-3,920
Total	0.00	37,233	0.00	33,313	0.00	-3,920
TOTAL O & M OF PLANT						
Professional	4.00	366,294	4.00	235,105	0.00	-131,189
Classified	15.00	723,030	15.00	616,904	0.00	-106,126
Wages	0.00	30,000	0.00	0	0.00	-30,000
Fringe	0.00	351,297	0.00	419,862	0.00	68,565
Operating	0.00	1,611,545	0.00	1,769,768	0.00	158,223
Total	19.00	3,082,166	19.00	3,041,639	0.00	-40,527
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-127,889	0.00	0	0.00	127,889
Total	0.00	-127,889	0.00	0	0.00	127,889
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-79,044	0.00	0	0.00	79,044
Classified	0.00	-31,436	0.00	0	0.00	31,436
Fringe	0.00	-4,481	0.00	0	0.00	4,481
Total	0.00	-114,961	0.00	0	0.00	114,961

Desert Research Institute
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL RESERVES					
Professional	0.00	-206,933	0.00	0	0.00	206,933
Classified	0.00	-31,436	0.00	0	0.00	31,436
Fringe	0.00	-4,481	0.00	0	0.00	4,481
Total	0.00	-242,850	0.00	0	0.00	242,850
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TOTAL Desert Research Institute						
Professional	30.00	3,229,752	29.50	2,708,256	-0.50	-521,496
Classified	27.00	1,335,366	28.25	1,147,786	1.25	-187,580
Wages	0.00	30,000	0.00	-115	0.00	-30,115
Fringe	0.00	1,309,745	0.00	1,896,693	0.00	586,948
Operating	0.00	1,750,505	0.00	1,902,748	0.00	152,243
Total	57.00	7,655,368	57.75	7,655,368	0.75	0

State Funded Perkins Loans

2013-14 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	35,793		35,793	35,793	0
Total State Appropriation	35,793	0	35,793	35,793	0
TOTAL REVENUE	35,793		35,793	35,793	0

State Funded Perkins Loans
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	STUDENT SERVICES					
STUDENT SERVICES						
Operating	0.00	35,793	0.00	35,793	0.00	0
Total	0.00	35,793	0.00	35,793	0.00	0
TOTAL STUDENT SERVICES						
Operating	0.00	35,793	0.00	35,793	0.00	0
Total	0.00	35,793	0.00	35,793	0.00	0
TOTAL State Funded Perkins Loans						
Operating	0.00	35,793	0.00	35,793	0.00	0
Total	0.00	35,793	0.00	35,793	0.00	0

Nevada State College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2013-14 Operating Budget	IFC Augmentations	State Adjusted Budget	2013-14 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	12,214,541		12,214,541	12,214,541	0
AB 511 Salary Restoration	113,889		113,889	0	-113,889
Total State Appropriation	12,328,430	0	12,328,430	12,214,541	-113,889
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	5,183,791	505,075	5,688,866	5,662,272	-26,594
Non-Resident Tuition	373,060	124,812	497,872	477,916	-19,956
Miscellaneous Student Fees	116,722		116,722	146,862	30,140
Investment Income	36,881		36,881	27,277	-9,604
Total Other Revenue Sources	5,710,454	629,887	6,340,341	6,314,327	-26,014
TOTAL REVENUE	18,038,884	629,887	18,668,771	18,528,868	-139,903

Nevada State College
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	INSTR & DEPT RESEARCH					
LIBERAL ARTS & SCIENCES						
Professional	59.10	3,164,206	97.29	2,745,295	38.19	-418,911
Classified	4.00	131,925	4.00	106,208	0.00	-25,717
Fringe	0.00	814,384	0.00	625,135	0.00	-189,249
Operating	0.00	211,928	0.00	435,565	0.00	223,637
Total	63.10	4,322,443	101.29	3,912,203	38.19	-410,240
EDUCATION						
Professional	19.50	1,082,716	25.68	825,068	6.18	-257,648
Classified	2.00	84,522	2.00	82,564	0.00	-1,958
Fringe	0.00	284,585	0.00	223,021	0.00	-61,564
Operating	0.00	69,400	0.00	88,456	0.00	19,056
Total	21.50	1,521,223	27.68	1,219,109	6.18	-302,114
HEALTH SCIENCES						
Professional	29.75	1,741,578	33.32	1,732,068	3.57	-9,510
Classified	4.00	139,652	3.00	97,261	-1.00	-42,391
Fringe	0.00	451,088	0.00	378,386	0.00	-72,702
Operating	0.00	272,089	0.00	462,429	0.00	190,340
Total	33.75	2,604,407	36.32	2,670,144	2.57	65,737
BUSINESS						
Professional	7.00	490,729	11.72	342,637	4.72	-148,092
Fringe	0.00	116,879	0.00	54,684	0.00	-62,195
Operating	0.00	26,130	0.00	21,688	0.00	-4,442
Total	7.00	633,738	11.72	419,009	4.72	-214,729
TOTAL INSTR & DEPT RESEARCH						
Professional	115.35	6,479,229	168.01	5,645,068	52.66	-834,161
Classified	10.00	356,099	9.00	286,033	-1.00	-70,066
Fringe	0.00	1,666,936	0.00	1,281,226	0.00	-385,710
Operating	0.00	579,547	0.00	1,008,138	0.00	428,591
Total	125.35	9,081,811	177.01	8,220,465	51.66	-861,346

Nevada State College
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	ACADEMIC SUPPORT					
LIBRARY						
Professional	2.00	120,000	2.00	85,702	0.00	-34,298
Classified	1.00	34,598	1.00	34,759	0.00	161
Fringe	0.00	54,117	0.00	43,194	0.00	-10,923
Operating	0.00	229,859	0.00	361,178	0.00	131,319
Total	3.00	438,574	3.00	524,833	0.00	86,259
PROVOST						
Professional	2.00	245,000	2.00	238,200	0.00	-6,800
Classified	1.00	35,476	1.00	16,470	0.00	-19,006
Fringe	0.00	77,829	0.00	56,404	0.00	-21,425
Operating	0.00	39,860	0.00	138,288	0.00	98,428
Total	3.00	398,165	3.00	449,362	0.00	51,197
FACULTY SENATE						
Operating	0.00	15,000	0.00	5,240	0.00	-9,760
Total	0.00	15,000	0.00	5,240	0.00	-9,760
DEAN - EDUCATION						
Professional	1.00	130,000	1.00	102,930	0.00	-27,070
Fringe	0.00	32,745	0.00	34,310	0.00	1,565
Operating	0.00	5,140	0.00	5,140	0.00	0
Total	1.00	167,885	1.00	142,380	0.00	-25,505
DEAN - LIBERAL ARTS						
Professional	2.00	256,000	2.00	251,991	0.00	-4,009
Fringe	0.00	64,736	0.00	61,431	0.00	-3,305
Total	2.00	320,736	2.00	313,422	0.00	-7,314
DEAN - NURSING						
Professional	2.00	272,274	2.00	267,079	0.00	-5,195
Fringe	0.00	67,801	0.00	77,049	0.00	9,248
Total	2.00	340,075	2.00	344,128	0.00	4,053

Nevada State College
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	TOTAL ACADEMIC SUPPORT					
Professional	9.00	1,023,274	9.00	945,902	0.00	-77,372
Classified	2.00	70,074	2.00	51,229	0.00	-18,845
Fringe	0.00	297,228	0.00	272,388	0.00	-24,840
Operating	0.00	289,859	0.00	509,846	0.00	219,987
Total	11.00	1,680,435	11.00	1,779,365	0.00	98,930
STUDENT SERVICES						
STUDENTS WITH DISABILITIES						
Professional	1.00	53,000	1.00	55,222	0.00	2,222
Fringe	0.00	18,242	0.00	11,594	0.00	-6,648
Operating	0.00	74,232	0.00	50,516	0.00	-23,716
Total	1.00	145,474	1.00	117,332	0.00	-28,142
ADMISSIONS						
Professional	1.00	52,000	2.00	85,825	1.00	33,825
Classified	3.00	103,319	3.00	99,679	0.00	-3,640
Fringe	0.00	62,945	0.00	75,936	0.00	12,991
Operating	0.00	11,500	0.00	49,399	0.00	37,899
Total	4.00	229,764	5.00	310,839	1.00	81,075
ENROLLMENT SERVICES						
Professional	1.00	95,200	1.00	36,349	0.00	-58,851
Classified	1.00	35,475	1.00	13,598	0.00	-21,877
Fringe	0.00	41,355	0.00	11,746	0.00	-29,609
Operating	0.00	15,000	0.00	4,224	0.00	-10,776
Total	2.00	187,030	2.00	65,917	0.00	-121,113
REGISTRAR						
Professional	4.00	218,777	4.00	209,275	0.00	-9,502
Classified	3.00	102,500	3.00	86,056	0.00	-16,444
Fringe	0.00	118,978	0.00	113,034	0.00	-5,944
Operating	0.00	31,303	0.00	33,614	0.00	2,311
Total	7.00	471,558	7.00	441,979	0.00	-29,579

Nevada State College
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	FINANCIAL AID & STUDENT EMPLOYMENT					
Professional	3.00	413,314	5.00	244,950	2.00	-168,364
Classified	0.00	0	1.00	25,335	1.00	25,335
Fringe	0.00	53,126	0.00	86,400	0.00	33,274
Operating	0.00	20,700	0.00	58,227	0.00	37,527
Total	3.00	487,140	6.00	414,912	3.00	-72,228
STUDENT RECRUITMENT						
Professional	2.00	90,000	4.00	162,273	2.00	72,273
Fringe	0.00	33,472	0.00	60,387	0.00	26,915
Operating	0.00	31,500	0.00	57,879	0.00	26,379
Total	2.00	154,972	4.00	280,539	2.00	125,567
CENTRAL ACADEMIC ADVISING CENTER						
Professional	1.00	40,000	4.00	148,235	3.00	108,235
Fringe	0.00	15,794	0.00	54,619	0.00	38,825
Operating	0.00	27,820	0.00	89,546	0.00	61,726
Total	1.00	83,614	4.00	292,400	3.00	208,786
STUDENT SERVICES						
Professional	1.00	73,250	2.00	126,131	1.00	52,881
Fringe	0.00	22,056	0.00	38,836	0.00	16,780
Operating	0.00	15,400	0.00	4,138	0.00	-11,262
Total	1.00	110,706	2.00	169,105	1.00	58,399
STUDENT WELLNESS						
Professional	1.00	50,000	0.00	0	-1.00	-50,000
Fringe	0.00	17,677	0.00	0	0.00	-17,677
Total	1.00	67,677	0.00	0	-1.00	-67,677
TOTAL STUDENT SERVICES						
Professional	15.00	1,085,541	23.00	1,068,260	8.00	-17,281
Classified	7.00	241,294	8.00	224,668	1.00	-16,626
Fringe	0.00	383,645	0.00	452,552	0.00	68,907
Operating	0.00	227,455	0.00	347,543	0.00	120,088
Total	22.00	1,937,935	31.00	2,093,023	9.00	155,088

Nevada State College
2013-14 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
RECRUITMENT						
Operating	0.00	35,000	0.00	67,981	0.00	32,981
Total	0.00	35,000	0.00	67,981	0.00	32,981
ACCREDITATION						
Operating	0.00	18,600	0.00	27,621	0.00	9,021
Total	0.00	18,600	0.00	27,621	0.00	9,021
FINANCE AND ADMINISTRATION						
Professional	1.00	191,832	3.00	366,698	2.00	174,866
Classified	1.00	51,866	1.00	50,622	0.00	-1,244
Fringe	0.00	62,746	0.00	100,946	0.00	38,200
Operating	0.00	34,500	0.00	22,255	0.00	-12,245
Total	2.00	340,944	4.00	540,521	2.00	199,577
CLASSIFIED EMPLOYEE COUNCIL						
Operating	0.00	400	0.00	130	0.00	-270
Total	0.00	400	0.00	130	0.00	-270
SYSTEM QUARTERLY ASSESSMENT						
Operating	0.00	32,000	0.00	43,580	0.00	11,580
Total	0.00	32,000	0.00	43,580	0.00	11,580
STATE PERSONNEL ASSESSMENT						
Operating	0.00	9,575	0.00	6,534	0.00	-3,041
Total	0.00	9,575	0.00	6,534	0.00	-3,041
EMPLOYEE BOND						
Operating	0.00	750	0.00	615	0.00	-135
Total	0.00	750	0.00	615	0.00	-135
AG TORT						
Operating	0.00	16,000	0.00	17,960	0.00	1,960
Total	0.00	16,000	0.00	17,960	0.00	1,960

Nevada State College
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Budget to Actual Comparison
Expenditures By Object

	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	CONTROLLER'S OFFICE					
Professional	1.00	93,349	1.00	92,212	0.00	-1,137
Classified	1.00	56,627	1.00	49,005	0.00	-7,622
Fringe	0.00	45,124	0.00	48,480	0.00	3,356
Operating	0.00	9,187	0.00	9,146	0.00	-41
Total	2.00	204,287	2.00	198,843	0.00	-5,444
HUMAN RESOURCES						
Professional	1.00	109,000	1.00	104,517	0.00	-4,483
Fringe	0.00	28,790	0.00	22,093	0.00	-6,697
Operating	0.00	49,275	0.00	34,758	0.00	-14,517
Total	1.00	187,065	1.00	161,368	0.00	-25,697
COMMUNICATIONS SERVICES						
Operating	0.00	36,005	0.00	30,692	0.00	-5,313
Total	0.00	36,005	0.00	30,692	0.00	-5,313
BURSAR CREDIT CARD FEES						
Operating	0.00	40,000	0.00	57,539	0.00	17,539
Total	0.00	40,000	0.00	57,539	0.00	17,539
COLLECTION COSTS						
Operating	0.00	15,000	0.00	0	0.00	-15,000
Total	0.00	15,000	0.00	0	0.00	-15,000
STUDENT CASHIER OFFICE						
Operating	0.00	24,070	0.00	20,643	0.00	-3,427
Total	0.00	24,070	0.00	20,643	0.00	-3,427
OFFICE - INFORMATION TECHNOLOGY						
Professional	1.00	110,000	1.00	107,176	0.00	-2,824
Fringe	0.00	28,978	0.00	27,489	0.00	-1,489
Operating	0.00	730	0.00	16,485	0.00	15,755
Total	1.00	139,708	1.00	151,150	0.00	11,442

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	NETWORK SERVICES					
Operating	0.00	15,500	0.00	15,495	0.00	-5
Total	0.00	15,500	0.00	15,495	0.00	-5
SERVER SUPPORT						
Operating	0.00	59,129	0.00	69,724	0.00	10,595
Total	0.00	59,129	0.00	69,724	0.00	10,595
TELCOM SUPPORT						
Operating	0.00	945	0.00	942	0.00	-3
Total	0.00	945	0.00	942	0.00	-3
PRINTING AND MARKETING						
Operating	0.00	188,865	0.00	346,678	0.00	157,813
Total	0.00	188,865	0.00	346,678	0.00	157,813
PRESIDENTS OFFICE						
Professional	4.00	495,000	4.00	454,544	0.00	-40,456
Classified	0.50	17,738	0.50	5,171	0.00	-12,567
Fringe	0.00	133,853	0.00	113,928	0.00	-19,925
Operating	0.00	71,500	0.00	90,421	0.00	18,921
Total	4.50	718,091	4.50	664,064	0.00	-54,027
COLLEGE RELATIONS						
Professional	6.00	423,722	6.00	337,072	0.00	-86,650
Classified	0.50	17,738	0.50	5,171	0.00	-12,567
Fringe	0.00	136,949	0.00	100,535	0.00	-36,414
Operating	0.00	28,800	0.00	92,593	0.00	63,793
Total	6.50	607,209	6.50	535,371	0.00	-71,838
LEGAL EXPENSE						
Operating	0.00	40,000	0.00	40,000	0.00	0
Total	0.00	40,000	0.00	40,000	0.00	0

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	FOUNDATION					
Professional	0.50	52,000	0.00	46,533	-0.50	-5,467
Fringe	0.00	13,924	0.00	12,076	0.00	-1,848
Total	0.50	65,924	0.00	58,609	-0.50	-7,315
PUBLIC SAFETY						
Classified	2.00	103,732	0.00	0	-2.00	-103,732
Fringe	0.00	36,711	0.00	0	0.00	-36,711
Operating	0.00	140,000	0.00	137,458	0.00	-2,542
Total	2.00	280,443	0.00	137,458	-2.00	-142,985
BURSAR						
Professional	1.00	56,856	1.00	52,019	0.00	-4,837
Fringe	0.00	18,969	0.00	17,112	0.00	-1,857
Total	1.00	75,825	1.00	69,131	0.00	-6,694
ALUMNI SERVICES						
Professional	1.00	47,500	1.00	47,511	0.00	11
Fringe	0.00	17,207	0.00	17,008	0.00	-199
Operating	0.00	12,000	0.00	11,871	0.00	-129
Total	1.00	76,707	1.00	76,390	0.00	-317
BUDGETS & SPONSORED PROJECTS ADMINISTRATION						
Professional	1.00	93,000	1.00	84,389	0.00	-8,611
Fringe	0.00	25,776	0.00	22,804	0.00	-2,972
Total	1.00	118,776	1.00	107,193	0.00	-11,583
TOTAL INSTIT'L SUPPORT						
Professional	17.50	1,672,259	19.00	1,692,671	1.50	20,412
Classified	5.00	247,701	3.00	109,969	-2.00	-137,732
Fringe	0.00	549,027	0.00	482,471	0.00	-66,556
Operating	0.00	877,831	0.00	1,161,121	0.00	283,290
Total	22.50	3,346,818	22.00	3,446,232	-0.50	99,414

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	O & M OF PLANT					
LEASE 1125 NEVADA ST DR						
Operating	0.00	2,110	0.00	644	0.00	-1,466
Total	0.00	2,110	0.00	644	0.00	-1,466
LEASE 303 S WATER ST						
Operating	0.00	507,824	0.00	507,823	0.00	-1
Total	0.00	507,824	0.00	507,823	0.00	-1
LEASE - 311 WATER ST						
Operating	0.00	1,056,517	0.00	1,052,863	0.00	-3,654
Total	0.00	1,056,517	0.00	1,052,863	0.00	-3,654
UTILITIES - NV ENERGY						
Operating	0.00	248,000	0.00	237,031	0.00	-10,969
Total	0.00	248,000	0.00	237,031	0.00	-10,969
UTILITIES - SOUTHWEST GAS						
Operating	0.00	24,000	0.00	28,807	0.00	4,807
Total	0.00	24,000	0.00	28,807	0.00	4,807
UTILITIES - CITY OF HENDERSON						
Operating	0.00	21,000	0.00	23,196	0.00	2,196
Total	0.00	21,000	0.00	23,196	0.00	2,196
UTILITIES - REPUBLIC SERVICES						
Operating	0.00	27,000	0.00	27,334	0.00	334
Total	0.00	27,000	0.00	27,334	0.00	334
UTILITIES - CENTURY LINK						
Operating	0.00	58,000	0.00	55,241	0.00	-2,759
Total	0.00	58,000	0.00	55,241	0.00	-2,759

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	OPERATIONS & MAINTENANCE					
Professional	1.00	83,000	1.00	85,893	0.00	2,893
Classified	4.00	111,374	4.00	57,593	0.00	-53,781
Fringe	0.00	78,613	0.00	51,796	0.00	-26,817
Operating	0.00	327,839	0.00	474,695	0.00	146,856
Total	5.00	600,826	5.00	669,977	0.00	69,151
TOTAL O & M OF PLANT						
Professional	1.00	83,000	1.00	85,893	0.00	2,893
Classified	4.00	111,374	4.00	57,593	0.00	-53,781
Fringe	0.00	78,613	0.00	51,796	0.00	-26,817
Operating	0.00	2,272,290	0.00	2,407,634	0.00	135,344
Total	5.00	2,545,277	5.00	2,602,916	0.00	57,639
SCHOLARSHIPS						
GRANTS-IN-AID						
Operating	0.00	93,018	0.00	63,148	0.00	-29,870
Total	0.00	93,018	0.00	63,148	0.00	-29,870
NSC GRANTS & SCHOLARSHIPS						
Operating	0.00	298,725	0.00	323,719	0.00	24,994
Total	0.00	298,725	0.00	323,719	0.00	24,994
REGENTS AWARD PROGRAM						
Operating	0.00	24,994	0.00	0	0.00	-24,994
Total	0.00	24,994	0.00	0	0.00	-24,994
TOTAL SCHOLARSHIPS						
Operating	0.00	416,737	0.00	386,867	0.00	-29,870
Total	0.00	416,737	0.00	386,867	0.00	-29,870

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	2013-14 Operating Budget With IFC Augmentation		2013-14 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	RESERVES					
RESERVES - VACANCY SAVINGS						
Professional	0.00	-81,915	0.00	0	0.00	81,915
Classified	0.00	-20,478	0.00	0	0.00	20,478
Fringe	0.00	-30,718	0.00	0	0.00	30,718
Total	0.00	-133,111	0.00	0	0.00	133,111
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-140,359	0.00	0	0.00	140,359
Classified	0.00	-18,973	0.00	0	0.00	18,973
Fringe	0.00	-47,799	0.00	0	0.00	47,799
Total	0.00	-207,131	0.00	0	0.00	207,131
TOTAL RESERVES						
Professional	0.00	-222,274	0.00	0	0.00	222,274
Classified	0.00	-39,451	0.00	0	0.00	39,451
Fringe	0.00	-78,517	0.00	0	0.00	78,517
Total	0.00	-340,242	0.00	0	0.00	340,242
TOTAL Nevada State College						
Professional	157.85	10,121,029	220.01	9,437,794	62.16	-683,235
Classified	28.00	987,091	26.00	729,492	-2.00	-257,599
Fringe	0.00	2,896,932	0.00	2,540,433	0.00	-356,499
Operating	0.00	4,663,719	0.00	5,821,149	0.00	1,157,430
Total	185.85	18,668,771	246.01	18,528,868	60.16	-139,903

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