

Nevada System of Higher Education

State Operating Budget Budget to Actual Comparison

2014-2015



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

NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department
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NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Revenues by Source

2014-15 Operating Budget, 2014-15 Actual Revenue

Revenue by Source	2014-15 Operating Budget	IFC Augmentation	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>					
General Fund	473,832,497	0	473,832,497	468,576,161	-5,256,336
AB 511 Salary Restoration	6,576,135	0	6,576,135	0	-6,576,135
E-900 Performance Fund	18,899,022	0	18,899,022	18,899,022	0
Total State Appropriation	499,307,654	0	499,307,654	487,475,183	-11,832,471
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	199,982,314	16,819,506	216,801,820	211,254,473	-5,547,347
Non-Resident Tuition	55,808,497	14,774,437	70,582,934	68,262,149	-2,320,785
Miscellaneous Student Fees	2,244,084	105,384	2,349,468	2,188,419	-161,049
Discretionary Funds	165,560	0	165,560	165,560	0
County Funds	571,164	0	571,164	544,508	-26,656
Federal Funds	3,015,459	0	3,015,459	2,752,427	-263,032
Investment Income	1,477,119	0	1,477,119	1,069,115	-408,004
Miscellaneous	154,386	0	154,386	161,772	7,386
WICHE Loan Payments	87,626	0	87,626	150,155	62,529
WICHE Stipend Repayments	95,539	0	95,539	76,952	-18,587
WICHE Interest on Loans	84,750	0	84,750	115,299	30,549
WICHE Fines & Penalties	1,050	0	1,050	0	-1,050
WICHE Early Loan Repayments	25,000	0	25,000	58,217	33,217
Balance Forward From '14	653,813	0	653,813	2,117,684	1,463,871
Balance Forward to '16	0	0	0	-2,666,636	-2,666,636
Fiscal Year-End Timing Difference	0	0	0	33,530	33,530
Total Other Revenue Sources	264,366,361	31,699,327	296,065,688	286,283,624	-9,782,064
TOTAL REVENUE	763,674,015	31,699,327	795,373,342	773,758,807	-21,614,535
<u>ADJUSTMENTS TO REVENUE</u>					
Revert To State	0	0	0	-181,629	-181,629
Less: Revert to State	0	0	0	-181,629	-181,629
TOTAL ADJUSTED REVENUE	763,674,015	31,699,327	795,373,342	773,577,178	-21,796,164

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget

Allocation of Resources by Appropriation Area

2014-15 Operating Budget, 2014-15 Actual Expenditures

Appropriation Area	2014-15 Operating Budget	IFC Augmentation	2014-15 State Adjusted Budget	2014-15 Actual Expenditures	Difference Over (Under)
System Administration	4,476,278		4,476,278	4,389,364	-86,914
System Computing Services	16,972,649		16,972,649	16,734,424	-238,225
University Press	411,728		411,728	401,426	-10,302
NSHE Special Projects	1,982,314		1,982,314	1,558,637	-423,677
WICHE LOAN FUND	1,051,322		1,051,322	1,038,130	-13,192
WICHE ADMIN	339,594		339,594	335,048	-4,546
University of Nevada, Reno	161,656,927	18,628,897	180,285,824	176,516,575	-3,769,249
University of Nevada Medical School	37,441,327		37,441,327	36,551,351	-889,976
State Health Laboratory	1,519,568		1,519,568	1,479,081	-40,487
Intercollegiate Athletics - UNR	4,985,520		4,985,520	4,948,180	-37,340
Statewide Programs - UNR	7,779,237		7,779,237	7,619,432	-159,805
Cooperative Extension Service	5,472,037		5,472,037	5,108,047	-363,990
Agricultural Experiment Station	6,569,673		6,569,673	6,485,748	-83,925
University of Nevada, Las Vegas	231,805,351	8,853,692	240,659,043	236,469,779	-4,189,264
Law School	12,690,988		12,690,988	11,814,365	-876,623
Dental School	15,416,501	378,790	15,795,291	15,407,174	-388,117
Intercollegiate Athletics - UNLV	7,066,740		7,066,740	7,028,385	-38,355
Statewide Programs - UNLV	2,878,825		2,878,825	2,854,359	-24,466
College of Southern Nevada	133,023,732	1,826,605	134,850,337	130,423,298	-4,427,039
Great Basin College	16,584,807	19,892	16,604,699	15,991,138	-613,561
Truckee Meadows Community College	43,869,257	554,457	44,423,714	42,470,338	-1,953,376
Western Nevada College	19,989,882		19,989,882	17,977,897	-2,011,985
Business Center North	1,850,323		1,850,323	1,799,648	-50,675
Business Center South	1,661,564		1,661,564	1,615,034	-46,530
Desert Research Institute	7,732,051		7,732,051	7,603,342	-128,709
State Funded Perkins Loans	35,793		35,793	35,793	
Nevada State College	18,410,027	1,436,994	19,847,021	18,921,185	-925,836
SYSTEMWIDE TOTAL	763,674,015	31,699,327	795,373,342	773,577,178	-21,796,164

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Allocation of Resources by Budget Function 2014-15 Operating Budget, 2014-15 Actual Expenditures

Budget Function	2014-15 State Adjusted Budget*	% of Total	2014-15 Actual Expenditures	% of Total	Difference Over (Under)	
					\$	%
INSTR & DEPT RESEARCH	383,835,098	48.26%	363,692,278	47.01%	-20,142,820	-5.25%
RESEARCH	17,325,110	2.18%	16,035,118	2.07%	-1,289,992	-7.45%
PUBLIC SERVICE	8,813,897	1.11%	7,769,349	1.00%	-1,044,548	-11.85%
ACADEMIC SUPPORT	92,648,381	11.65%	91,063,809	11.77%	-1,584,572	-1.71%
STUDENT SERVICES	58,935,605	7.41%	54,350,403	7.03%	-4,585,202	-7.78%
INSTIT'L SUPPORT	113,355,976	14.25%	110,372,673	14.27%	-2,983,303	-2.63%
O & M OF PLANT	109,131,350	13.72%	102,131,799	13.20%	-6,999,551	-6.41%
SCHOLARSHIPS	26,309,672	3.31%	27,598,068	3.57%	1,288,396	4.90%
RESERVES	-14,981,747	-1.88%	563,681	0.07%	15,545,428	-103.76%
SYSTEMWIDE TOTAL	795,373,342	100.00%	773,577,178	100.00%	-21,796,164	-2.74%

*Includes IFC Augmentations

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget

Allocation of Resources by Expenditure Object 2014-15 Operating Budget, 2014-15 Actual Expenditures

Expenditure Object	2014-15 State Adjusted Budget	% of Total	2014-15 Actual Expenditures	% of Total	Difference Over (Under)	
					\$	%
Professional	382,657,632	48.11%	376,008,185	48.61%	-6,649,447	-1.74%
Teaching Assistant	0	0.00%	86,460	0.01%	86,460	-
Graduate Assistant	16,073,789	2.02%	15,865,535	2.05%	-208,254	-1.30%
Resident Physicians	556,014	0.07%	546,358	0.07%	-9,656	-1.74%
Teaching Assistant	331,602	0.04%	240,334	0.03%	-91,268	-27.52%
Classified	81,837,588	10.29%	81,227,664	10.50%	-609,924	-0.75%
Wages	8,041,243	1.01%	8,055,552	1.04%	14,309	0.18%
Fringe	141,142,772	17.75%	127,487,700	16.48%	-13,655,072	-9.67%
Operating	164,732,702	20.71%	164,059,389	21.21%	-673,313	-0.41%
SYSTEMWIDE TOTAL	795,373,342	100.00%	773,577,178	100.00%	-21,796,164	-2.74%



Institution Detail

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System Administration

2014-15 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	4,318,390		4,318,390	4,277,918	-40,472
AB 511 Salary Restoration	46,428		46,428	0	-46,428
Total State Appropriation	4,364,818	0	4,364,818	4,277,918	-86,900
<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	4,476,278		4,476,278	4,389,378	-86,900
<u>ADJUSTMENTS TO REVENUE</u>					
Less: Revert to State				-14	-14
ADJUSTED TOTAL REVENUE	4,476,278		4,476,278	4,389,364	-86,914

System Administration

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
BOARD OF REGENTS						
Operating	0.00	43,285	0.00	58,285	0.00	15,000
Total	0.00	43,285	0.00	58,285	0.00	15,000
CHANCELLORS OFFICE						
Professional	23.50	2,696,414	23.50	2,580,247	0.00	-116,167
Classified	3.00	143,571	3.00	136,365	0.00	-7,206
Fringe	0.00	856,254	0.00	756,182	0.00	-100,072
Operating	0.00	91,654	0.00	71,399	0.00	-20,255
Total	26.50	3,787,893	26.50	3,544,193	0.00	-243,700
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	20,488	0.00	30,307	0.00	9,819
Total	0.00	20,488	0.00	30,307	0.00	9,819
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	1,531	0.00	5,214	0.00	3,683
Total	0.00	1,531	0.00	5,214	0.00	3,683
TOTAL INSTIT'L SUPPORT						
Professional	23.50	2,696,414	23.50	2,580,247	0.00	-116,167
Classified	3.00	143,571	3.00	136,365	0.00	-7,206
Fringe	0.00	856,254	0.00	756,182	0.00	-100,072
Operating	0.00	774,691	0.00	782,938	0.00	8,247
Total	26.50	4,470,930	26.50	4,255,732	0.00	-215,198

System Administration

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
SERVICES						
Operating	0.00	46,175	0.00	46,175	0.00	0
Total	0.00	46,175	0.00	46,175	0.00	0
PRORATION OF O & M - SYSTEM						
Operating	0.00	108,030	0.00	85,407	0.00	-22,623
Total	0.00	108,030	0.00	85,407	0.00	-22,623
TOTAL O & M OF PLANT						
Operating	0.00	154,205	0.00	131,582	0.00	-22,623
Total	0.00	154,205	0.00	131,582	0.00	-22,623
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
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-75,206	0.00	0	0.00	75,206
Classified	0.00	-7,484	0.00	0	0.00	7,484
Total	0.00	-82,690	0.00	0	0.00	82,690
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-62,018	0.00	0	0.00	62,018
Classified	0.00	-3,302	0.00	0	0.00	3,302
Fringe	0.00	-2,897	0.00	0	0.00	2,897
Total	0.00	-68,217	0.00	0	0.00	68,217

System Administration

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-137,224	0.00	0	0.00	137,224
Classified	0.00	-10,786	0.00	0	0.00	10,786
Fringe	0.00	-2,897	0.00	0	0.00	2,897
Total	0.00	-150,907	0.00	0	0.00	150,907
TOTAL System Administration						
Professional	23.50	2,559,190	23.50	2,580,247	0.00	21,057
Classified	3.00	132,785	3.00	136,365	0.00	3,580
Fringe	0.00	853,357	0.00	756,182	0.00	-97,175
Operating	0.00	930,946	0.00	916,570	0.00	-14,376
Total	26.50	4,476,278	26.50	4,389,364	0.00	-86,914

System Computing Services

2014-15 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	16,870,709		16,870,709	16,734,424	-136,285
AB 511 Salary Restoration	101,940		101,940	0	-101,940
Total State Appropriation	16,972,649	0	16,972,649	16,734,424	-238,225
TOTAL REVENUE	16,972,649		16,972,649	16,734,424	-238,225

System Computing Services

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
SYSTEM SUPPORT SERVICES						
Operating	0.00	2,142,114	0.00	2,140,476	0.00	-1,638
Total	0.00	2,142,114	0.00	2,140,476	0.00	-1,638
VICE CHANCELLOR FOR TECHNOLOGY						
Professional	80.00	7,212,608	80.00	5,513,992	0.00	-1,698,616
Classified	18.00	941,482	18.00	822,756	0.00	-118,726
Fringe	0.00	2,493,210	0.00	1,843,039	0.00	-650,171
Operating	0.00	756,177	0.00	2,551,288	0.00	1,795,111
Total	98.00	11,403,477	98.00	10,731,076	0.00	-672,401
CLIENT SERVICES						
Operating	0.00	72,968	0.00	72,968	0.00	0
Total	0.00	72,968	0.00	72,968	0.00	0
INFORMATION AND APPLICATION SERVICES						
Operating	0.00	1,425,378	0.00	1,425,378	0.00	0
Total	0.00	1,425,378	0.00	1,425,378	0.00	0
VICE CHANCELLOR OF TECHNOLOGY OFFICE						
Wages	0.00	60,000	0.00	61,425	0.00	1,425
Fringe	0.00	900	0.00	1,000	0.00	100
Operating	0.00	10,000	0.00	7,876	0.00	-2,124
Total	0.00	70,900	0.00	70,300	0.00	-600
NETWORK SERVICES DIRECTOR						
Operating	0.00	530,968	0.00	530,968	0.00	0
Total	0.00	530,968	0.00	530,968	0.00	0
NETWORK SVCS, CONNECTION SVCS						
Operating	0.00	1,036,809	0.00	1,032,490	0.00	-4,319
Total	0.00	1,036,809	0.00	1,032,490	0.00	-4,319

System Computing Services

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DATA CENTER OPERATION						
Operating	0.00	222,839	0.00	222,839	0.00	0
Total	0.00	222,839	0.00	222,839	0.00	0
INSURANCE						
Operating	0.00	12,059	0.00	11,797	0.00	-262
Total	0.00	12,059	0.00	11,797	0.00	-262
ST PERS DIV ASSESS & REGIA						
Operating	0.00	9,975	0.00	9,975	0.00	0
Total	0.00	9,975	0.00	9,975	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	80.00	7,212,608	80.00	5,513,992	0.00	-1,698,616
Classified	18.00	941,482	18.00	822,756	0.00	-118,726
Wages	0.00	60,000	0.00	61,425	0.00	1,425
Fringe	0.00	2,494,110	0.00	1,844,038	0.00	-650,072
Operating	0.00	6,219,287	0.00	8,006,055	0.00	1,786,768
Total	98.00	16,927,487	98.00	16,248,266	0.00	-679,221
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	308,476	0.00	-1,524
Total	0.00	310,000	0.00	308,476	0.00	-1,524
TOTAL O & M OF PLANT						
Operating	0.00	458,014	0.00	456,491	0.00	-1,523
Total	0.00	458,014	0.00	456,491	0.00	-1,523

System Computing Services

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS						
GRANT IN AID - SCS						
Operating	0.00	40,000	0.00	29,667	0.00	-10,333
Total	0.00	40,000	0.00	29,667	0.00	-10,333
TOTAL SCHOLARSHIPS						
Operating	0.00	40,000	0.00	29,667	0.00	-10,333
Total	0.00	40,000	0.00	29,667	0.00	-10,333
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-174,377	0.00	0	0.00	174,377
Classified	0.00	-22,762	0.00	0	0.00	22,762
Fringe	0.00	-60,277	0.00	0	0.00	60,277
Total	0.00	-257,416	0.00	0	0.00	257,416
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-165,890	0.00	0	0.00	165,890
Classified	0.00	-21,653	0.00	0	0.00	21,653
Fringe	0.00	-7,893	0.00	0	0.00	7,893
Total	0.00	-195,436	0.00	0	0.00	195,436
TOTAL RESERVES						
Professional	0.00	-340,267	0.00	0	0.00	340,267
Classified	0.00	-44,415	0.00	0	0.00	44,415
Fringe	0.00	-68,170	0.00	0	0.00	68,170
Total	0.00	-452,852	0.00	0	0.00	452,852

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL System Computing Services						
Professional	80.00	6,872,341	80.00	5,513,992	0.00	-1,358,349
Classified	18.00	897,067	18.00	822,756	0.00	-74,311
Wages	0.00	60,000	0.00	61,425	0.00	1,425
Fringe	0.00	2,425,940	0.00	1,844,038	0.00	-581,902
Operating	0.00	6,717,301	0.00	8,492,212	0.00	1,774,911
Total	98.00	16,972,649	98.00	16,734,424	0.00	-238,225

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University Press

2014-15 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	406,989		406,989	401,426	-5,563
AB 511 Salary Restoration	4,739		4,739	0	-4,739
Total State Appropriation	411,728	0	411,728	401,426	-10,302
TOTAL REVENUE	411,728		411,728	401,426	-10,302

University Press

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
UNIVERSITY PRESS						
Professional	4.00	306,684	4.00	295,890	0.00	-10,794
Fringe	0.00	89,391	0.00	82,519	0.00	-6,872
Total	4.00	396,075	4.00	378,409	0.00	-17,666
TOTAL PUBLIC SERVICE						
Professional	4.00	306,684	4.00	295,890	0.00	-10,794
Fringe	0.00	89,391	0.00	82,519	0.00	-6,872
Total	4.00	396,075	4.00	378,409	0.00	-17,666
O & M OF PLANT						
PRORATION OF O & M - UNIV PRESS						
Operating	0.00	22,999	0.00	23,017	0.00	18
Total	0.00	22,999	0.00	23,017	0.00	18
TOTAL O & M OF PLANT						
Operating	0.00	22,999	0.00	23,017	0.00	18
Total	0.00	22,999	0.00	23,017	0.00	18
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-7,036	0.00	0	0.00	7,036
Fringe	0.00	-310	0.00	0	0.00	310
Total	0.00	-7,346	0.00	0	0.00	7,346
TOTAL RESERVES						
Professional	0.00	-7,036	0.00	0	0.00	7,036
Fringe	0.00	-310	0.00	0	0.00	310
Total	0.00	-7,346	0.00	0	0.00	7,346

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL University Press						
Professional	4.00	299,648	4.00	295,890	0.00	-3,758
Fringe	0.00	89,081	0.00	82,519	0.00	-6,562
Operating	0.00	22,999	0.00	23,017	0.00	18
Total	4.00	411,728	4.00	401,426	0.00	-10,302

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NSHE Special Projects

2014-15 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	1,974,778		1,974,778	1,964,098	-10,680
AB 511 Salary Restoration	7,536		7,536	0	-7,536
Total State Appropriation	1,982,314	0	1,982,314	1,964,098	-18,216
<u>OTHER REVENUE SOURCES</u>					
Balance Forward From '14	0		0	1,443,825	1,443,825
Balance Forward to '16	0		0	-1,822,123	-1,822,123
Fiscal Year-End Timing Difference	0		0	33,530	33,530
Total Other Revenue Sources	0	0	0	-344,768	-344,768
TOTAL REVENUE	1,982,314		1,982,314	1,619,330	-362,984
<u>ADJUSTMENTS TO REVENUE</u>					
Less: Revert to State				-60,693	-60,693
ADJUSTED TOTAL REVENUE	1,982,314		1,982,314	1,558,637	-423,677

NSHE Special Projects

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
INSURANCE ASSESSMENTS						
Operating	0.00	945	0.00	945	0.00	0
Total	0.00	945	0.00	945	0.00	0
STATE ASSESSMENTS						
Operating	0.00	884	0.00	884	0.00	0
Total	0.00	884	0.00	884	0.00	0
EPSCOR MATCHING FUNDS						
Professional	6.68	503,884	6.44	443,731	-0.24	-60,153
Classified	1.00	57,640	1.00	56,263	0.00	-1,377
Fringe	0.00	167,358	0.00	119,882	0.00	-47,476
Operating	0.00	1,265,124	0.00	936,932	0.00	-328,192
Total	7.68	1,994,006	7.44	1,556,808	-0.24	-437,198
TOTAL RESEARCH						
Professional	6.68	503,884	6.44	443,731	-0.24	-60,153
Classified	1.00	57,640	1.00	56,263	0.00	-1,377
Fringe	0.00	167,358	0.00	119,882	0.00	-47,476
Operating	0.00	1,266,953	0.00	938,761	0.00	-328,192
Total	7.68	1,995,835	7.44	1,558,637	-0.24	-437,198
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-11,589	0.00	0	0.00	11,589
Classified	0.00	-1,354	0.00	0	0.00	1,354
Fringe	0.00	-578	0.00	0	0.00	578
Total	0.00	-13,521	0.00	0	0.00	13,521
TOTAL RESERVES						
Professional	0.00	-11,589	0.00	0	0.00	11,589
Classified	0.00	-1,354	0.00	0	0.00	1,354
Fringe	0.00	-578	0.00	0	0.00	578
Total	0.00	-13,521	0.00	0	0.00	13,521

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL NSHE Special Projects						
Professional	6.68	492,295	6.44	443,731	-0.24	-48,564
Classified	1.00	56,286	1.00	56,263	0.00	-23
Fringe	0.00	166,780	0.00	119,882	0.00	-46,898
Operating	0.00	1,266,953	0.00	938,761	0.00	-328,192
Total	7.68	1,982,314	7.44	1,558,637	-0.24	-423,677

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WICHE Loan Fund

2014-15 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	757,357		757,357	757,357	0
Total State Appropriation	757,357	0	757,357	757,357	0
<u>OTHER REVENUE SOURCES</u>					
WICHE Loan Payments	87,626		87,626	150,155	62,529
WICHE Stipend Repayments	95,539		95,539	76,952	-18,587
WICHE Interest on Loans	84,750		84,750	115,299	30,549
WICHE Fines & Penalties	1,050		1,050	0	-1,050
WICHE Early Loan Repayments	25,000		25,000	58,217	33,217
Balance Forward From '14	0		0	33,587	33,587
Balance Forward to '16	0		0	-34,263	-34,263
Total Other Revenue Sources	293,965	0	293,965	399,947	105,982
TOTAL REVENUE	1,051,322		1,051,322	1,157,304	105,982
<u>ADJUSTMENTS TO REVENUE</u>					
Less: Revert to State				-119,174	-119,174
ADJUSTED TOTAL REVENUE	1,051,322		1,051,322	1,038,130	-13,192

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
W.I.C.H.E. LOAN FUND						
Operating	0.00	1,051,322	0.00	1,038,130	0.00	-13,192
Total	0.00	1,051,322	0.00	1,038,130	0.00	-13,192
TOTAL STUDENT SERVICES						
Operating	0.00	1,051,322	0.00	1,038,130	0.00	-13,192
Total	0.00	1,051,322	0.00	1,038,130	0.00	-13,192
TOTAL WICHE LOAN FUND						
Operating	0.00	1,051,322	0.00	1,038,130	0.00	-13,192
Total	0.00	1,051,322	0.00	1,038,130	0.00	-13,192

WICHE Admin

2014-15 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	338,108		338,108	335,048	-3,060
AB 511 Salary Restoration	1,486		1,486	0	-1,486
Total State Appropriation	339,594	0	339,594	335,048	-4,546
TOTAL REVENUE	339,594		339,594	335,048	-4,546

WICHE ADMIN

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
W.I.C.H.E. ADMINISTRATION						
Professional	1.20	87,321	1.20	88,666	0.00	1,345
Classified	1.00	53,806	1.00	53,185	0.00	-621
Fringe	0.00	43,925	0.00	43,361	0.00	-564
Operating	0.00	157,254	0.00	149,253	0.00	-8,001
Total	2.20	342,306	2.20	334,465	0.00	-7,841
STATE ASSESSMENTS						
Operating	0.00	589	0.00	583	0.00	-6
Total	0.00	589	0.00	583	0.00	-6
TOTAL INSTIT'L SUPPORT						
Professional	1.20	87,321	1.20	88,666	0.00	1,345
Classified	1.00	53,806	1.00	53,185	0.00	-621
Fringe	0.00	43,925	0.00	43,361	0.00	-564
Operating	0.00	157,843	0.00	149,836	0.00	-8,007
Total	2.20	342,895	2.20	335,048	0.00	-7,847
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-1,953	0.00	0	0.00	1,953
Classified	0.00	-1,209	0.00	0	0.00	1,209
Fringe	0.00	-139	0.00	0	0.00	139
Total	0.00	-3,301	0.00	0	0.00	3,301
TOTAL RESERVES						
Professional	0.00	-1,953	0.00	0	0.00	1,953
Classified	0.00	-1,209	0.00	0	0.00	1,209
Fringe	0.00	-139	0.00	0	0.00	139
Total	0.00	-3,301	0.00	0	0.00	3,301

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL WICHE ADMIN						
Professional	1.20	85,368	1.20	88,666	0.00	3,298
Classified	1.00	52,597	1.00	53,185	0.00	588
Fringe	0.00	43,786	0.00	43,361	0.00	-425
Operating	0.00	157,843	0.00	149,836	0.00	-8,007
Total	2.20	339,594	2.20	335,048	0.00	-4,546

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University of Nevada, Reno

2014-15 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	86,741,795		86,741,795	85,732,601	-1,009,194
AB 511 Salary Restoration	1,337,751		1,337,751	0	-1,337,751
E-900 Performance Fund	4,565,358		4,565,358	4,565,358	0
Total State Appropriation	92,644,904	0	92,644,904	90,297,959	-2,346,945
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	51,433,750	8,444,750	59,878,500	59,142,253	-736,247
Non-Resident Tuition	16,427,234	10,184,147	26,611,381	26,674,459	63,078
Miscellaneous Student Fees	300,000		300,000	391,766	91,766
Investment Income	370,039		370,039	309,424	-60,615
Miscellaneous	60,000		60,000	67,381	7,381
Balance Forward From '14	421,000		421,000	361,592	-59,408
Balance Forward to '16	0		0	-728,259	-728,259
Total Other Revenue Sources	69,012,023	18,628,897	87,640,920	86,218,616	-1,422,304
TOTAL REVENUE	161,656,927	18,628,897	180,285,824	176,516,575	-3,769,249

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
COLLEGE OF AG, BIOTECHNOLOGY & NATURAL RESOURCES						
Professional	26.70	2,264,335	26.70	2,306,305	0.00	41,970
Graduate Assistant	0.00	234,629	0.00	212,827	0.00	-21,802
Classified	2.00	78,743	2.00	86,680	0.00	7,937
Wages	0.00	9,329	0.00	18,884	0.00	9,555
Fringe	0.00	671,289	0.00	634,664	0.00	-36,625
Operating	0.00	291,214	0.00	192,976	0.00	-98,238
Total	28.70	3,549,539	28.70	3,452,336	0.00	-97,203
COLLEGE OF LIBERAL ARTS						
Professional	276.55	17,829,252	276.55	16,670,053	0.00	-1,159,199
Graduate Assistant	0.00	1,790,544	0.00	1,993,905	0.00	203,361
Classified	22.90	925,890	22.90	925,946	0.00	56
Wages	0.00	42,358	0.00	87,520	0.00	45,162
Fringe	0.00	5,640,372	0.00	4,975,990	0.00	-664,382
Operating	0.00	607,353	0.00	1,176,739	0.00	569,386
Total	299.45	26,835,769	299.45	25,830,153	0.00	-1,005,616
COLLEGE OF SCIENCE						
Professional	139.01	11,604,050	139.01	10,981,733	0.00	-622,317
Graduate Assistant	0.00	2,325,000	0.00	2,690,989	0.00	365,989
Classified	21.59	962,687	21.59	939,189	0.00	-23,498
Wages	0.00	27,500	0.00	125,305	0.00	97,805
Fringe	0.00	3,938,618	0.00	3,556,103	0.00	-382,515
Operating	0.00	699,657	0.00	863,296	0.00	163,639
Total	160.60	19,557,512	160.60	19,156,616	0.00	-400,896

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
COLLEGE OF BUS-ADM						
Professional	62.43	6,414,962	62.43	6,241,603	0.00	-173,359
Graduate Assistant	0.00	217,000	0.00	299,702	0.00	82,702
Classified	6.00	267,471	6.00	251,404	0.00	-16,067
Wages	0.00	45,000	0.00	92,898	0.00	47,898
Fringe	0.00	1,765,993	0.00	1,620,830	0.00	-145,163
Operating	0.00	327,653	0.00	292,708	0.00	-34,945
Total	68.43	9,038,079	68.43	8,799,145	0.00	-238,934
COLL OF EDUCATION						
Professional	44.85	4,130,941	44.85	3,852,608	0.00	-278,333
Graduate Assistant	0.00	328,600	0.00	327,055	0.00	-1,545
Classified	5.00	205,931	5.00	274,961	0.00	69,030
Wages	0.00	23,167	0.00	18,085	0.00	-5,082
Fringe	0.00	1,283,447	0.00	1,148,402	0.00	-135,045
Operating	0.00	328,425	0.00	360,035	0.00	31,610
Total	49.85	6,300,511	49.85	5,981,147	0.00	-319,364
COLL OF ENGINEERING						
Professional	78.63	7,728,678	78.63	6,911,796	0.00	-816,882
Graduate Assistant	0.00	557,225	0.00	723,838	0.00	166,613
Classified	9.50	444,062	9.50	507,094	0.00	63,032
Wages	0.00	74,800	0.00	136,110	0.00	61,310
Fringe	0.00	2,230,477	0.00	1,934,224	0.00	-296,253
Operating	0.00	572,365	0.00	879,510	0.00	307,145
Total	88.13	11,607,607	88.13	11,092,572	0.00	-515,035
DIVISION OF HEALTH SCIENCES						
Professional	89.74	5,906,018	89.74	5,211,102	0.00	-694,916
Graduate Assistant	0.00	205,780	0.00	190,925	0.00	-14,855
Classified	11.05	421,432	11.05	456,079	0.00	34,647
Wages	0.00	20,000	0.00	59,007	0.00	39,007
Fringe	0.00	1,812,050	0.00	1,523,827	0.00	-288,223
Operating	0.00	318,120	0.00	710,856	0.00	392,736
Total	100.79	8,683,400	100.79	8,151,796	0.00	-531,604

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
REYNOLDS SCHOOL OF JOURNALISM						
Professional	16.83	1,197,438	16.83	1,020,287	0.00	-177,151
Graduate Assistant	0.00	100,654	0.00	83,333	0.00	-17,322
Classified	3.00	141,385	3.00	138,071	0.00	-3,314
Wages	0.00	5,375	0.00	32,344	0.00	26,969
Fringe	0.00	404,126	0.00	317,102	0.00	-87,024
Operating	0.00	27,832	0.00	164,751	0.00	136,919
Total	19.83	1,876,810	19.83	1,755,887	0.00	-120,923
INTER-DISCIP STUDY						
Professional	2.23	82,749	2.23	83,490	0.00	741
Graduate Assistant	0.00	54,247	0.00	34,912	0.00	-19,335
Classified	0.50	30,975	0.50	30,265	0.00	-710
Fringe	0.00	32,981	0.00	38,344	0.00	5,363
Operating	0.00	146,749	0.00	116,877	0.00	-29,872
Total	2.73	347,701	2.73	303,888	0.00	-43,813
INSTRUCTION SUPPORT						
Professional	29.30	897,963	29.30	1,205,172	0.00	307,209
Graduate Assistant	0.00	398,929	0.00	41,518	0.00	-357,411
Classified	2.45	113,042	2.45	102,110	0.00	-10,932
Wages	0.00	0	0.00	7,652	0.00	7,652
Fringe	0.00	308,744	0.00	313,318	0.00	4,574
Operating	0.00	723,199	0.00	545,822	0.00	-177,377
Total	31.75	2,441,877	31.75	2,215,593	0.00	-226,284
FACULTY START-UP						
Professional	3.00	275,000	3.00	286,100	0.00	11,100
Classified	0.00	0	0.00	94,325	0.00	94,325
Fringe	0.00	125,000	0.00	123,559	0.00	-1,441
Operating	0.00	208,767	0.00	1,981,679	0.00	1,772,912
Total	3.00	608,767	3.00	2,485,663	0.00	1,876,896

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	769.27	58,331,386	769.27	54,770,250	0.00	-3,561,136
Graduate Assistant	0.00	6,212,608	0.00	6,599,004	0.00	386,396
Classified	83.99	3,591,618	83.99	3,806,124	0.00	214,506
Wages	0.00	247,529	0.00	577,805	0.00	330,276
Fringe	0.00	18,213,097	0.00	16,186,363	0.00	-2,026,734
Operating	0.00	4,251,334	0.00	7,285,249	0.00	3,033,915
Total	853.26	90,847,572	853.26	89,224,796	0.00	-1,622,776
RESEARCH						
BASQUE STUDIES PROGRAM						
Professional	4.00	342,512	4.00	331,207	0.00	-11,305
Classified	1.00	53,984	1.00	74,137	0.00	20,153
Wages	0.00	1,989	0.00	4,809	0.00	2,820
Fringe	0.00	114,240	0.00	110,114	0.00	-4,126
Operating	0.00	32,413	0.00	15,499	0.00	-16,914
Total	5.00	545,138	5.00	535,766	0.00	-9,372
RESEARCH INNOVATION CNTR						
Operating	0.00	197,265	0.00	195,988	0.00	-1,277
Total	0.00	197,265	0.00	195,988	0.00	-1,277
AIRE - RESEARCH						
Operating	0.00	0	0.00	422,532	0.00	422,532
Total	0.00	0	0.00	422,532	0.00	422,532
LAB ANIMAL MEDICINE						
Classified	0.00	0	0.00	3,693	0.00	3,693
Fringe	0.00	0	0.00	1,567	0.00	1,567
Total	0.00	0	0.00	5,260	0.00	5,260
WHITTELL FOREST						
Operating	0.00	0	0.00	1,097	0.00	1,097
Total	0.00	0	0.00	1,097	0.00	1,097

University of Nevada, Reno
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	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESEARCH						
Professional	4.00	342,512	4.00	331,207	0.00	-11,305
Classified	1.00	53,984	1.00	77,830	0.00	23,846
Wages	0.00	1,989	0.00	4,809	0.00	2,820
Fringe	0.00	114,240	0.00	111,681	0.00	-2,559
Operating	0.00	229,678	0.00	635,116	0.00	405,438
Total	5.00	742,403	5.00	1,160,643	0.00	418,240
ACADEMIC SUPPORT						
EXECUTIVE VICE PRESIDENT & PROVOST						
Professional	5.60	776,177	5.60	756,661	0.00	-19,516
Classified	2.00	83,718	2.00	81,882	0.00	-1,836
Fringe	0.00	232,080	0.00	213,161	0.00	-18,919
Operating	0.00	37,261	0.00	33,550	0.00	-3,711
Total	7.60	1,129,236	7.60	1,085,254	0.00	-43,982
DEAN AG, BIOTECHNOLOGY & NATURAL RESOURCES						
Professional	2.47	272,362	2.47	258,667	0.00	-13,695
Classified	0.75	28,073	0.75	45,627	0.00	17,554
Wages	0.00	3,225	0.00	0	0.00	-3,225
Fringe	0.00	84,393	0.00	83,233	0.00	-1,160
Operating	0.00	30,003	0.00	37,087	0.00	7,084
Total	3.22	418,056	3.22	424,614	0.00	6,558
DEAN COLLEGE OF LIBERAL ARTS						
Professional	9.50	801,422	9.50	769,979	0.00	-31,443
Classified	2.50	100,763	2.50	97,085	0.00	-3,678
Fringe	0.00	286,161	0.00	258,875	0.00	-27,286
Operating	0.00	48,751	0.00	43,408	0.00	-5,343
Total	12.00	1,237,097	12.00	1,169,347	0.00	-67,750

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	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DEAN COLLEGE OF BUSINESS						
Professional	7.00	714,654	7.00	681,159	0.00	-33,495
Graduate Assistant	0.00	31,000	0.00	0	0.00	-31,000
Fringe	0.00	198,166	0.00	173,514	0.00	-24,652
Operating	0.00	500	0.00	468	0.00	-32
Total	7.00	944,320	7.00	855,141	0.00	-89,179
VICE PROVOST EXTENDED STUDIES						
Professional	0.10	16,432	0.10	16,025	0.00	-407
Fringe	0.00	3,781	0.00	3,472	0.00	-309
Total	0.10	20,213	0.10	19,497	0.00	-716
DEAN COLLEGE OF EDUCATION						
Professional	3.00	362,650	3.00	355,975	0.00	-6,675
Graduate Assistant	0.00	82,150	0.00	80,601	0.00	-1,550
Classified	3.00	155,206	3.00	151,546	0.00	-3,660
Wages	0.00	12,001	0.00	11,783	0.00	-219
Fringe	0.00	169,927	0.00	156,746	0.00	-13,181
Operating	0.00	0	0.00	309	0.00	309
Total	6.00	781,934	6.00	756,958	0.00	-24,976
DEAN COLLEGE OF ENGINEERING						
Professional	6.00	653,596	6.00	642,077	0.00	-11,519
Classified	4.00	184,815	4.00	180,995	0.00	-3,820
Wages	0.00	12,000	0.00	4,253	0.00	-7,747
Fringe	0.00	261,453	0.00	241,488	0.00	-19,965
Operating	0.00	25,000	0.00	30,688	0.00	5,688
Total	10.00	1,136,864	10.00	1,099,501	0.00	-37,363

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	FTE	\$	FTE	\$	FTE	\$
VICE PRESIDENT FOR HEALTH SCIENCES						
Professional	5.26	313,814	5.26	309,919	0.00	-3,895
Graduate Assistant	0.00	0	0.00	20,119	0.00	20,119
Classified	1.25	60,735	1.25	61,292	0.00	557
Wages	0.00	0	0.00	19,862	0.00	19,862
Fringe	0.00	138,917	0.00	133,160	0.00	-5,757
Operating	0.00	32,890	0.00	22,710	0.00	-10,180
Total	6.51	546,356	6.51	567,061	0.00	20,705
DEAN JOURNALISM						
Professional	1.50	221,257	1.50	216,013	0.00	-5,244
Wages	0.00	1,403	0.00	730	0.00	-673
Fringe	0.00	52,102	0.00	47,896	0.00	-4,206
Operating	0.00	23,706	0.00	15,484	0.00	-8,222
Total	1.50	298,468	1.50	280,123	0.00	-18,345
DEAN COLLEGE OF SCIENCE						
Professional	8.00	964,131	8.00	906,004	0.00	-58,127
Graduate Assistant	0.00	31,000	0.00	10,489	0.00	-20,511
Classified	6.00	264,070	6.00	255,405	0.00	-8,665
Wages	0.00	15,000	0.00	10,308	0.00	-4,692
Fringe	0.00	363,072	0.00	320,211	0.00	-42,861
Operating	0.00	158,602	0.00	200,161	0.00	41,559
Total	14.00	1,795,875	14.00	1,702,578	0.00	-93,297
LIBRARY						
Professional	24.19	1,720,516	24.19	1,704,554	0.00	-15,962
Classified	32.61	1,369,008	32.61	1,303,278	0.00	-65,730
Wages	0.00	250,000	0.00	230,803	0.00	-19,197
Fringe	0.00	1,076,746	0.00	982,024	0.00	-94,722
Operating	0.00	415,487	0.00	415,605	0.00	118
Total	56.80	4,831,757	56.80	4,636,264	0.00	-195,493
LIBRARY BOOKS & JOURNALS						
Operating	0.00	2,545,377	0.00	2,545,375	0.00	-2
Total	0.00	2,545,377	0.00	2,545,375	0.00	-2

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	FTE	\$	FTE	\$	FTE	\$
TEACHING & LEARNING TECHNOLOGIES						
Professional	7.75	469,400	7.75	455,733	0.00	-13,667
Classified	0.00	0	0.00	7,413	0.00	7,413
Wages	0.00	40,000	0.00	53,068	0.00	13,068
Fringe	0.00	157,764	0.00	147,644	0.00	-10,120
Operating	0.00	88,635	0.00	130,763	0.00	42,128
Total	7.75	755,799	7.75	794,621	0.00	38,822
PSYCHOLOGICAL SERVICE CENTER						
Professional	1.51	156,457	1.51	152,244	0.00	-4,213
Graduate Assistant	0.00	62,000	0.00	61,688	0.00	-313
Classified	1.28	47,329	1.28	37,147	0.00	-10,182
Fringe	0.00	74,269	0.00	64,062	0.00	-10,207
Operating	0.00	3,542	0.00	10,291	0.00	6,749
Total	2.79	343,597	2.79	325,431	0.00	-18,166
SCHOOL OF THE ARTS						
Professional	2.48	218,408	2.48	213,328	0.00	-5,080
Graduate Assistant	0.00	46,500	0.00	46,250	0.00	-250
Classified	1.00	32,677	1.00	32,479	0.00	-198
Fringe	0.00	82,384	0.00	76,139	0.00	-6,245
Operating	0.00	23,749	0.00	25,017	0.00	1,268
Total	3.48	403,718	3.48	393,213	0.00	-10,505
LEARNING RESOURCE CTR., COLLEGE OF ED.						
Wages	0.00	7,320	0.00	7,320	0.00	0
Fringe	0.00	132	0.00	124	0.00	-8
Operating	0.00	4,383	0.00	4,494	0.00	111
Total	0.00	11,835	0.00	11,938	0.00	103

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	FTE	\$	FTE	\$	FTE	\$
ACADEMIC ADVISING CENTER						
Professional	5.55	322,225	5.55	271,350	0.00	-50,875
Graduate Assistant	0.00	15,500	0.00	15,500	0.00	0
Classified	0.53	17,501	0.53	17,105	0.00	-396
Wages	0.00	9,345	0.00	16,375	0.00	7,030
Fringe	0.00	133,039	0.00	107,498	0.00	-25,541
Operating	0.00	32,410	0.00	40,345	0.00	7,935
Total	6.08	530,020	6.08	468,173	0.00	-61,847
FACULTY DEVELOPMENT						
Professional	0.00	0	0.00	13,596	0.00	13,596
Fringe	0.00	0	0.00	3,969	0.00	3,969
Operating	0.00	0	0.00	7,209	0.00	7,209
Total	0.00	0	0.00	24,774	0.00	24,774
DEAN GRADUATE SCHOOL						
Professional	2.00	219,511	2.00	235,482	0.00	15,971
Graduate Assistant	0.00	0	0.00	85,250	0.00	85,250
Classified	6.00	237,273	6.00	218,447	0.00	-18,826
Wages	0.00	20,000	0.00	29,472	0.00	9,472
Fringe	0.00	162,514	0.00	161,775	0.00	-739
Operating	0.00	26,175	0.00	22,215	0.00	-3,960
Total	8.00	665,473	8.00	752,642	0.00	87,169
GSA TRAVEL SUPPORT						
Operating	0.00	100,000	0.00	104,791	0.00	4,791
Total	0.00	100,000	0.00	104,791	0.00	4,791
TOTAL ACADEMIC SUPPORT						
Professional	91.91	8,203,012	91.91	7,958,766	0.00	-244,246
Graduate Assistant	0.00	268,150	0.00	319,896	0.00	51,746
Classified	60.92	2,581,168	60.92	2,489,700	0.00	-91,468
Wages	0.00	370,294	0.00	383,975	0.00	13,681
Fringe	0.00	3,476,900	0.00	3,174,991	0.00	-301,909
Operating	0.00	3,596,471	0.00	3,689,969	0.00	93,498
Total	152.83	18,495,995	152.83	18,017,296	0.00	-478,699

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	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
V.P. STUDENT SERVICES						
Professional	2.73	316,875	2.73	286,169	0.00	-30,706
Wages	0.00	51,000	0.00	37,466	0.00	-13,534
Fringe	0.00	87,620	0.00	74,366	0.00	-13,254
Operating	0.00	214,725	0.00	103,900	0.00	-110,825
Total	2.73	670,220	2.73	501,901	0.00	-168,319
STUDENT LIFE SERVICES						
Professional	0.55	83,879	0.55	81,765	0.00	-2,115
Classified	1.00	33,538	1.00	27,018	0.00	-6,520
Wages	0.00	1,000	0.00	2,465	0.00	1,465
Fringe	0.00	34,417	0.00	29,270	0.00	-5,147
Operating	0.00	6,642	0.00	14,379	0.00	7,737
Total	1.55	159,476	1.55	154,897	0.00	-4,579
ASSOCIATE DEAN OF STUDENTS						
Professional	5.00	273,972	5.00	316,374	0.00	42,402
Classified	1.00	32,677	1.00	22,611	0.00	-10,066
Wages	0.00	3,200	0.00	21,263	0.00	18,063
Fringe	0.00	107,284	0.00	93,952	0.00	-13,332
Operating	0.00	70,741	0.00	37,204	0.00	-33,537
Total	6.00	487,874	6.00	491,405	0.00	3,531
STUDENT CULTURAL DIVERSITY CENTER						
Professional	5.00	301,545	5.00	211,685	0.00	-89,860
Classified	1.00	33,298	1.00	20,958	0.00	-12,340
Wages	0.00	10,127	0.00	7,371	0.00	-2,756
Fringe	0.00	116,542	0.00	74,367	0.00	-42,175
Operating	0.00	10,014	0.00	48,281	0.00	38,267
Total	6.00	471,526	6.00	362,662	0.00	-108,864

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	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
CAREER SERVICES						
Professional	2.70	153,368	2.70	114,772	0.00	-38,596
Classified	0.50	16,942	0.50	22,031	0.00	5,089
Wages	0.00	0	0.00	35,807	0.00	35,807
Fringe	0.00	58,388	0.00	45,687	0.00	-12,701
Operating	0.00	25,000	0.00	42,995	0.00	17,995
Total	3.20	253,698	3.20	261,291	0.00	7,593
DEBATE TEAM						
Professional	0.50	24,671	0.50	34,063	0.00	9,392
Fringe	0.00	13,056	0.00	16,973	0.00	3,917
Operating	0.00	19,665	0.00	20,747	0.00	1,082
Total	0.50	57,392	0.50	71,782	0.00	14,390
DISABILITY RESOURCE CENTER						
Professional	7.56	346,475	7.56	461,143	0.00	114,668
Classified	2.00	108,492	2.00	101,239	0.00	-7,253
Wages	0.00	76,037	0.00	204,834	0.00	128,797
Fringe	0.00	128,076	0.00	127,588	0.00	-488
Operating	0.00	245,171	0.00	111,892	0.00	-133,279
Total	9.56	904,251	9.56	1,006,695	0.00	102,444
ADMISSIONS & RECORDS						
Professional	11.09	721,721	11.09	727,753	0.00	6,032
Graduate Assistant	0.00	15,000	0.00	15,500	0.00	500
Classified	15.00	619,319	15.00	589,557	0.00	-29,762
Fringe	0.00	483,755	0.00	443,304	0.00	-40,451
Operating	0.00	275,238	0.00	276,912	0.00	1,674
Total	26.09	2,115,033	26.09	2,053,027	0.00	-62,006

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	FTE	\$	FTE	\$	FTE	\$
STUDENT FINANCIAL AID & SCHOLARSHIPS						
Professional	14.96	830,506	14.96	800,622	0.00	-29,884
Graduate Assistant	0.00	45,000	0.00	44,800	0.00	-200
Classified	3.00	152,309	3.00	101,943	0.00	-50,366
Wages	0.00	70,000	0.00	90,362	0.00	20,362
Fringe	0.00	363,852	0.00	319,317	0.00	-44,535
Operating	0.00	55,373	0.00	54,561	0.00	-812
Total	17.96	1,517,040	17.96	1,411,605	0.00	-105,435
OFFICE OF INT'L STUDENT SERVICES						
Professional	3.75	229,028	3.75	203,191	0.00	-25,837
Wages	0.00	0	0.00	29,582	0.00	29,582
Fringe	0.00	84,781	0.00	66,758	0.00	-18,023
Total	3.75	313,809	3.75	299,531	0.00	-14,278
OFFICE OF PROSPECTIVE STUDENTS						
Professional	9.65	596,404	9.65	546,598	0.00	-49,806
Classified	4.00	157,699	4.00	111,501	0.00	-46,198
Wages	0.00	95,491	0.00	159,599	0.00	64,108
Fringe	0.00	257,659	0.00	208,274	0.00	-49,385
Operating	0.00	319,353	0.00	402,669	0.00	83,316
Total	13.65	1,426,606	13.65	1,428,641	0.00	2,035
ATHLETIC ACADEMICS & COMPLIANCE PGM.						
Professional	1.00	65,960	1.00	46,266	0.00	-19,694
Classified	0.00	0	0.00	319	0.00	319
Fringe	0.00	20,324	0.00	13,559	0.00	-6,765
Operating	0.00	38,308	0.00	27,427	0.00	-10,881
Total	1.00	124,592	1.00	87,572	0.00	-37,020

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	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	64.49	3,944,404	64.49	3,830,399	0.00	-114,005
Graduate Assistant	0.00	60,000	0.00	60,300	0.00	300
Classified	27.50	1,154,274	27.50	997,176	0.00	-157,098
Wages	0.00	306,855	0.00	588,749	0.00	281,894
Fringe	0.00	1,755,754	0.00	1,513,415	0.00	-242,339
Operating	0.00	1,280,230	0.00	1,140,969	0.00	-139,261
Total	91.99	8,501,517	91.99	8,131,009	0.00	-370,508
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	3.00	449,981	3.00	446,998	0.00	-2,983
Classified	1.00	43,206	1.00	42,203	0.00	-1,003
Wages	0.00	10,000	0.00	47	0.00	-9,953
Fringe	0.00	130,804	0.00	121,918	0.00	-8,886
Operating	0.00	36,830	0.00	43,773	0.00	6,943
Total	4.00	670,821	4.00	654,939	0.00	-15,882
VP ADMINISTRATION & FINANCE						
Professional	0.90	193,473	0.90	198,447	0.00	4,974
Classified	1.00	50,175	1.00	49,021	0.00	-1,154
Wages	0.00	5,000	0.00	2,827	0.00	-2,173
Fringe	0.00	66,124	0.00	62,728	0.00	-3,396
Operating	0.00	166,413	0.00	81,947	0.00	-84,466
Total	1.90	481,185	1.90	394,971	0.00	-86,214
VP DEVELOPMENT & ALUMNI RELATIONS						
Professional	39.55	3,093,427	39.55	3,126,567	0.00	33,140
Classified	5.60	194,269	5.60	189,551	0.00	-4,718
Fringe	0.00	1,076,602	0.00	1,021,273	0.00	-55,329
Operating	0.00	34,876	0.00	36,747	0.00	1,871
Total	45.15	4,399,174	45.15	4,374,138	0.00	-25,036

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	FTE	\$	FTE	\$	FTE	\$
VP RESEARCH						
Professional	2.00	426,280	2.00	399,371	0.00	-26,909
Graduate Assistant	0.00	0	0.00	6,200	0.00	6,200
Classified	3.00	125,118	3.00	131,572	0.00	6,454
Wages	0.00	0	0.00	819	0.00	819
Fringe	0.00	145,319	0.00	135,109	0.00	-10,210
Operating	0.00	57,691	0.00	62,226	0.00	4,535
Total	5.00	754,408	5.00	735,297	0.00	-19,111
PROVOSTS INSTITUTIONAL SUPPORT						
Operating	0.00	0	0.00	778,344	0.00	778,344
Total	0.00	0	0.00	778,344	0.00	778,344
PLANNING, BUDGET & ANALYSIS						
Professional	9.50	886,997	9.50	860,676	0.00	-26,321
Classified	3.00	127,940	3.00	124,932	0.00	-3,008
Fringe	0.00	319,619	0.00	292,412	0.00	-27,207
Operating	0.00	29,000	0.00	46,568	0.00	17,568
Total	12.50	1,363,556	12.50	1,324,588	0.00	-38,968
BUSINESS AND FINANCE						
Professional	2.00	268,646	2.00	212,803	0.00	-55,843
Classified	2.75	108,634	2.75	91,660	0.00	-16,974
Fringe	0.00	115,299	0.00	93,969	0.00	-21,330
Operating	0.00	36,208	0.00	20,594	0.00	-15,614
Total	4.75	528,787	4.75	419,026	0.00	-109,761
HUMAN RESOURCES						
Professional	4.27	407,935	4.27	325,037	0.00	-82,898
Graduate Assistant	0.00	0	0.00	15,500	0.00	15,500
Classified	9.86	406,596	9.86	407,802	0.00	1,206
Wages	0.00	1,245	0.00	10,497	0.00	9,252
Fringe	0.00	295,646	0.00	251,790	0.00	-43,856
Operating	0.00	80,377	0.00	116,655	0.00	36,278
Total	14.13	1,191,799	14.13	1,127,281	0.00	-64,518

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	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
AFFIRMATIVE ACTION						
Professional	2.00	145,220	2.00	141,640	0.00	-3,580
Classified	1.00	30,647	1.00	29,913	0.00	-734
Fringe	0.00	64,059	0.00	58,841	0.00	-5,218
Operating	0.00	19,056	0.00	18,706	0.00	-350
Total	3.00	258,982	3.00	249,101	0.00	-9,881
FACULTY SENATE						
Professional	1.00	76,854	1.00	75,171	0.00	-1,683
Classified	1.00	33,309	1.00	32,521	0.00	-788
Fringe	0.00	44,931	0.00	41,362	0.00	-3,569
Operating	0.00	14,141	0.00	9,619	0.00	-4,522
Total	2.00	169,235	2.00	158,673	0.00	-10,562
INTERGRATED MARKETING						
Professional	11.25	808,947	11.25	762,081	0.00	-46,866
Wages	0.00	2,000	0.00	34,347	0.00	32,347
Fringe	0.00	228,907	0.00	202,125	0.00	-26,782
Operating	0.00	185,815	0.00	117,904	0.00	-67,911
Total	11.25	1,225,669	11.25	1,116,456	0.00	-109,213
MAIL SERVICES						
Classified	6.75	236,056	6.75	220,276	0.00	-15,780
Fringe	0.00	121,796	0.00	107,037	0.00	-14,759
Operating	0.00	32,060	0.00	32,803	0.00	743
Total	6.75	389,912	6.75	360,116	0.00	-29,796
DIGITAL MEDIA TECHNOLOGY						
Professional	4.85	303,172	4.85	290,144	0.00	-13,028
Wages	0.00	60,000	0.00	46,124	0.00	-13,876
Fringe	0.00	111,676	0.00	100,456	0.00	-11,220
Operating	0.00	124,581	0.00	90,189	0.00	-34,392
Total	4.85	599,429	4.85	526,914	0.00	-72,515

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	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
UNIVERSITY POLICE						
Professional	4.92	435,178	4.92	426,903	0.00	-8,275
Classified	23.53	1,244,067	23.53	1,126,627	0.00	-117,440
Wages	0.00	115,000	0.00	88,885	0.00	-26,115
Fringe	0.00	762,507	0.00	663,173	0.00	-99,334
Operating	0.00	414,508	0.00	342,005	0.00	-72,503
Total	28.45	2,971,260	28.45	2,647,593	0.00	-323,667
CONTROLLER'S OFFICE						
Professional	7.24	535,779	7.24	556,722	0.00	20,943
Classified	13.75	555,335	13.75	533,145	0.00	-22,190
Wages	0.00	31,364	0.00	27,469	0.00	-3,895
Fringe	0.00	447,667	0.00	418,702	0.00	-28,965
Operating	0.00	117,191	0.00	229,433	0.00	112,242
Total	20.99	1,687,336	20.99	1,765,470	0.00	78,134
INFORMATION TECHNOLOGY						
Professional	43.86	3,231,268	43.86	3,000,719	0.00	-230,549
Classified	9.75	479,611	9.75	376,457	0.00	-103,154
Wages	0.00	125,000	0.00	148,512	0.00	23,512
Fringe	0.00	1,144,973	0.00	976,815	0.00	-168,158
Operating	0.00	191,574	0.00	288,999	0.00	97,425
Total	53.61	5,172,426	53.61	4,791,501	0.00	-380,925
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	174,000	0.00	125,795	0.00	-48,205
Total	0.00	174,000	0.00	125,795	0.00	-48,205
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	67,750	0.00	71,403	0.00	3,653
Total	0.00	67,750	0.00	71,403	0.00	3,653

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	FTE	\$	FTE	\$	FTE	\$
CAMPUS CARD PROGRAM						
Professional	1.50	124,236	1.50	121,079	0.00	-3,157
Classified	0.50	23,334	0.50	22,799	0.00	-535
Fringe	0.00	43,741	0.00	40,168	0.00	-3,573
Operating	0.00	126,578	0.00	125,378	0.00	-1,200
Total	2.00	317,889	2.00	309,424	0.00	-8,465
LIBRARY & INFORMATION TECHNOLOGY ADMIN						
Professional	1.00	60,227	1.00	59,821	0.00	-406
Classified	2.00	74,467	2.00	68,653	0.00	-5,814
Wages	0.00	3,000	0.00	8,277	0.00	5,277
Fringe	0.00	57,756	0.00	52,041	0.00	-5,715
Operating	0.00	4,000	0.00	1,684	0.00	-2,316
Total	3.00	199,450	3.00	190,476	0.00	-8,974
OFFICE OF SPONSORED PROJECTS						
Professional	1.00	50,000	1.00	47,222	0.00	-2,778
Graduate Assistant	0.00	18,600	0.00	18,036	0.00	-564
Classified	1.00	46,413	1.00	45,334	0.00	-1,079
Fringe	0.00	37,667	0.00	34,087	0.00	-3,580
Operating	0.00	7,320	0.00	16,987	0.00	9,667
Total	2.00	160,000	2.00	161,665	0.00	1,665
UNIVERSITY MEDIA RELATIONS						
Professional	4.00	311,789	4.00	304,228	0.00	-7,561
Wages	0.00	10,245	0.00	7,100	0.00	-3,145
Fringe	0.00	98,212	0.00	90,073	0.00	-8,139
Operating	0.00	70,900	0.00	74,840	0.00	3,940
Total	4.00	491,146	4.00	476,241	0.00	-14,905
DIVERSITY INITIATIVES						
Professional	1.00	133,540	1.00	130,180	0.00	-3,360
Graduate Assistant	0.00	0	0.00	3,100	0.00	3,100
Fringe	0.00	32,387	0.00	30,188	0.00	-2,199
Operating	0.00	10,000	0.00	8,127	0.00	-1,873
Total	1.00	175,927	1.00	171,595	0.00	-4,332

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	FTE	\$	FTE	\$	FTE	\$
UNR BENEFITS						
Professional	0.02	1,977	0.02	1,946	0.00	-31
Classified	0.73	34,938	0.73	34,133	0.00	-805
Wages	0.00	0	0.00	3,405	0.00	3,405
Fringe	0.00	16,372	0.00	15,130	0.00	-1,242
Operating	0.00	8,456	0.00	4,763	0.00	-3,693
Total	0.75	61,743	0.75	59,376	0.00	-2,367
LIVING LEARNING CTR ACAD BOND						
Operating	0.00	0	0.00	41	0.00	41
Total	0.00	0	0.00	41	0.00	41
REAL ESTATE AND RENTALS						
Professional	0.84	99,838	0.84	97,320	0.00	-2,518
Classified	0.49	26,369	0.49	25,613	0.00	-756
Fringe	0.00	34,028	0.00	31,202	0.00	-2,826
Operating	0.00	19,376	0.00	8,877	0.00	-10,499
Total	1.33	179,611	1.33	163,013	0.00	-16,598
GENERAL COUNSEL						
Professional	3.00	402,264	3.00	431,616	0.00	29,352
Classified	2.00	72,271	2.00	70,639	0.00	-1,632
Fringe	0.00	163,105	0.00	162,069	0.00	-1,036
Operating	0.00	30,000	0.00	40,952	0.00	10,952
Total	5.00	667,640	5.00	705,276	0.00	37,636
IT INFRASTRUCTURE-STATE FUNDS						
Operating	0.00	0	0.00	710,000	0.00	710,000
Total	0.00	0	0.00	710,000	0.00	710,000
AUTO INSURANCE - COMPREHENSIVE						
Operating	0.00	21,000	0.00	23,518	0.00	2,518
Total	0.00	21,000	0.00	23,518	0.00	2,518

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	FTE	\$	FTE	\$	FTE	\$
MISCELLANEOUS INSURANCE (<\$10k)						
Operating	0.00	6,000	0.00	13,932	0.00	7,932
Total	0.00	6,000	0.00	13,932	0.00	7,932
AUTO INSURANCE - LIABILITY						
Operating	0.00	100,000	0.00	81,970	0.00	-18,030
Total	0.00	100,000	0.00	81,970	0.00	-18,030
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	5,000	0.00	0
Total	0.00	5,000	0.00	5,000	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	148.70	12,447,028	148.70	12,016,691	0.00	-430,337
Graduate Assistant	0.00	18,600	0.00	42,836	0.00	24,236
Classified	88.71	3,912,755	88.71	3,622,852	0.00	-289,903
Wages	0.00	362,854	0.00	378,308	0.00	15,454
Fringe	0.00	5,559,197	0.00	5,002,668	0.00	-556,529
Operating	0.00	2,361,701	0.00	3,783,740	0.00	1,422,039
Total	237.41	24,662,135	237.41	24,847,095	0.00	184,960
O & M OF PLANT						
FACILITIES SERVICES						
Professional	4.75	427,146	4.75	418,697	0.00	-8,449
Classified	6.00	244,207	6.00	214,890	0.00	-29,317
Wages	0.00	20,660	0.00	10,068	0.00	-10,592
Fringe	0.00	222,869	0.00	195,620	0.00	-27,249
Operating	0.00	142,525	0.00	107,982	0.00	-34,543
Total	10.75	1,057,407	10.75	947,257	0.00	-110,150

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	FTE	\$	FTE	\$	FTE	\$
CUSTODIAL SERVICES						
Professional	1.00	83,865	1.00	68,217	0.00	-15,648
Classified	59.00	1,965,242	59.00	1,818,203	0.00	-147,039
Wages	0.00	69,780	0.00	63,400	0.00	-6,380
Fringe	0.00	942,133	0.00	818,364	0.00	-123,769
Operating	0.00	1,157,378	0.00	1,215,123	0.00	57,745
Total	60.00	4,218,398	60.00	3,983,307	0.00	-235,091
GROUNDS MAINTENANCE						
Professional	1.00	84,480	1.00	82,548	0.00	-1,932
Classified	23.00	798,111	23.00	603,019	0.00	-195,092
Wages	0.00	25,920	0.00	23,398	0.00	-2,522
Fringe	0.00	387,552	0.00	280,737	0.00	-106,815
Operating	0.00	269,037	0.00	243,751	0.00	-25,286
Total	24.00	1,565,100	24.00	1,233,453	0.00	-331,647
FACILITIES MAINTENANCE						
Professional	2.50	278,105	2.50	209,757	0.00	-68,348
Classified	1.00	46,924	1.00	42,941	0.00	-3,983
Wages	0.00	0	0.00	751	0.00	751
Fringe	0.00	92,454	0.00	68,143	0.00	-24,311
Operating	0.00	406,000	0.00	601,365	0.00	195,365
Total	3.50	823,483	3.50	922,956	0.00	99,473
PLUMBING SERVICES						
Classified	8.00	359,998	8.00	298,852	0.00	-61,146
Fringe	0.00	163,827	0.00	128,080	0.00	-35,747
Operating	0.00	62,000	0.00	63,784	0.00	1,784
Total	8.00	585,825	8.00	490,717	0.00	-95,108
ELECTRICAL SERVICES						
Classified	9.00	464,359	9.00	426,278	0.00	-38,081
Fringe	0.00	179,728	0.00	155,354	0.00	-24,374
Operating	0.00	165,033	0.00	151,433	0.00	-13,600
Total	9.00	809,120	9.00	733,064	0.00	-76,056

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	FTE	\$	FTE	\$	FTE	\$
HVAC SERVICES						
Professional	1.00	106,897	1.00	104,280	0.00	-2,617
Classified	29.68	1,572,599	29.68	1,465,929	0.00	-106,670
Fringe	0.00	700,530	0.00	616,569	0.00	-83,961
Operating	0.00	226,000	0.00	253,610	0.00	27,610
Total	30.68	2,606,026	30.68	2,440,387	0.00	-165,639
ENVIRONMENTAL HEALTH & SAFETY						
Professional	4.44	386,224	4.44	403,150	0.00	16,926
Classified	4.85	211,132	4.85	207,383	0.00	-3,749
Wages	0.00	40,000	0.00	58,450	0.00	18,450
Fringe	0.00	199,248	0.00	190,838	0.00	-8,410
Operating	0.00	99,193	0.00	92,952	0.00	-6,241
Total	9.29	935,797	9.29	952,773	0.00	16,976
EMERGENCY GENERATOR MAINTENANCE						
Classified	2.00	115,821	2.00	115,623	0.00	-198
Fringe	0.00	38,153	0.00	35,865	0.00	-2,288
Operating	0.00	41,320	0.00	48,329	0.00	7,009
Total	2.00	195,294	2.00	199,817	0.00	4,523
UTILITIES - ELECTRICITY						
Operating	0.00	6,800,000	0.00	5,766,641	0.00	-1,033,359
Total	0.00	6,800,000	0.00	5,766,641	0.00	-1,033,359
UTILITIES - NATURAL GAS						
Operating	0.00	1,500,000	0.00	1,843,533	0.00	343,533
Total	0.00	1,500,000	0.00	1,843,533	0.00	343,533
CENTRAL HEAT PLANT						
Operating	0.00	150,000	0.00	149,605	0.00	-395
Total	0.00	150,000	0.00	149,605	0.00	-395
UTILITIES - WATER						
Operating	0.00	450,000	0.00	428,940	0.00	-21,060
Total	0.00	450,000	0.00	428,940	0.00	-21,060

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	FTE	\$	FTE	\$	FTE	\$
UTILITIES - SEWER						
Operating	0.00	350,000	0.00	431,379	0.00	81,379
Total	0.00	350,000	0.00	431,379	0.00	81,379
UTILITIES - TRASH						
Operating	0.00	245,000	0.00	210,292	0.00	-34,708
Total	0.00	245,000	0.00	210,292	0.00	-34,708
O&M APPROPRIATED RECHARGE						
Operating	0.00	-6,334,000	0.00	-6,715,951	0.00	-381,951
Total	0.00	-6,334,000	0.00	-6,715,951	0.00	-381,951
O&M NON-APPROPRIATED RECHARGE						
Operating	0.00	-588,000	0.00	-799,523	0.00	-211,523
Total	0.00	-588,000	0.00	-799,523	0.00	-211,523
PROPERTY INSURANCE						
Operating	0.00	629,000	0.00	724,555	0.00	95,555
Total	0.00	629,000	0.00	724,555	0.00	95,555
COOPERATIVE EXTENSION REMOTE SITES						
Operating	0.00	101,396	0.00	101,396	0.00	0
Total	0.00	101,396	0.00	101,396	0.00	0
LEASE PAYMENTS						
Operating	0.00	61,974	0.00	61,974	0.00	0
Total	0.00	61,974	0.00	61,974	0.00	0
CROWLEY STUDENT UNION CUSTODIAL						
Classified	4.00	129,120	4.00	129,012	0.00	-108
Fringe	0.00	62,303	0.00	58,619	0.00	-3,684
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	4.00	206,423	4.00	202,631	0.00	-3,792
LAWLOR EVENTS CENTER						
Operating	0.00	25,000	0.00	25,000	0.00	0
Total	0.00	25,000	0.00	25,000	0.00	0

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	FTE	\$	FTE	\$	FTE	\$
SECURITY/FIRE ALARM MAINTENANCE						
Classified	7.00	331,739	7.00	329,899	0.00	-1,840
Wages	0.00	11,520	0.00	1,658	0.00	-9,862
Fringe	0.00	145,484	0.00	136,098	0.00	-9,386
Operating	0.00	73,000	0.00	71,524	0.00	-1,476
Total	7.00	561,743	7.00	539,180	0.00	-22,563
BACKFLOW PREVENTION						
Operating	0.00	20,000	0.00	18,737	0.00	-1,263
Total	0.00	20,000	0.00	18,737	0.00	-1,263
CARPENTER SERVICE						
Classified	10.00	444,909	10.00	421,658	0.00	-23,251
Fringe	0.00	189,367	0.00	168,998	0.00	-20,369
Operating	0.00	104,668	0.00	106,198	0.00	1,530
Total	10.00	738,944	10.00	696,855	0.00	-42,089
RADIO/CELL PHONE EXPENSE						
Operating	0.00	10,070	0.00	11,864	0.00	1,794
Total	0.00	10,070	0.00	11,864	0.00	1,794
C & P OPERATIONS						
Professional	11.00	1,130,732	11.00	1,203,347	0.00	72,615
Classified	11.00	690,449	11.00	783,234	0.00	92,785
Wages	0.00	15,645	0.00	14,623	0.00	-1,022
Fringe	0.00	563,940	0.00	576,679	0.00	12,739
Operating	0.00	15,002	0.00	26,410	0.00	11,408
Total	22.00	2,415,768	22.00	2,604,293	0.00	188,525
FMS EMERGENCY REPAIR						
Operating	0.00	50,000	0.00	56,924	0.00	6,924
Total	0.00	50,000	0.00	56,924	0.00	6,924

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	FTE	\$	FTE	\$	FTE	\$
MOVING CREW EXPENSES						
Classified	3.00	88,766	3.00	69,906	0.00	-18,860
Wages	0.00	0	0.00	8,881	0.00	8,881
Fringe	0.00	41,987	0.00	31,309	0.00	-10,678
Operating	0.00	9,200	0.00	9,134	0.00	-67
Total	3.00	139,953	3.00	119,230	0.00	-20,723
CONTROLS						
Operating	0.00	18,000	0.00	17,786	0.00	-214
Total	0.00	18,000	0.00	17,786	0.00	-214
FS PERSONNEL OPERATING						
Operating	0.00	0	0.00	13,256	0.00	13,256
Total	0.00	0	0.00	13,256	0.00	13,256
ELAVATOR/ALARM TELEPHONE LINES						
Operating	0.00	267,500	0.00	267,678	0.00	178
Total	0.00	267,500	0.00	267,678	0.00	178
P&C INITIATIVES						
Operating	0.00	0	0.00	14,753	0.00	14,753
Total	0.00	0	0.00	14,753	0.00	14,753
FLOOR/CARPET MAINTENANCE						
Classified	4.00	171,195	4.00	161,027	0.00	-10,168
Fringe	0.00	83,060	0.00	73,576	0.00	-9,484
Operating	0.00	50,000	0.00	56,665	0.00	6,665
Total	4.00	304,255	4.00	291,268	0.00	-12,987
FACILITIES MANAGEMENT TRAINING						
Operating	0.00	100,000	0.00	95,987	0.00	-4,013
Total	0.00	100,000	0.00	95,987	0.00	-4,013
COMPUTER SUPPORT						
Operating	0.00	51,720	0.00	45,436	0.00	-6,284
Total	0.00	51,720	0.00	45,436	0.00	-6,284

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	FTE	\$	FTE	\$	FTE	\$
UTILITIES - HEATING FUEL						
Operating	0.00	55,000	0.00	45,585	0.00	-9,415
Total	0.00	55,000	0.00	45,585	0.00	-9,415
LOCKSMITH SERVICES						
Classified	3.00	140,752	3.00	129,745	0.00	-11,007
Fringe	0.00	57,428	0.00	49,849	0.00	-7,579
Operating	0.00	32,800	0.00	33,321	0.00	521
Total	3.00	230,980	3.00	212,915	0.00	-18,065
OPERATING EXPENSE B & G OFFICE						
Professional	2.00	145,170	2.00	132,326	0.00	-12,844
Classified	9.00	339,536	9.00	267,983	0.00	-71,553
Wages	0.00	20,980	0.00	11,680	0.00	-9,300
Fringe	0.00	202,819	0.00	155,659	0.00	-47,160
Operating	0.00	79,000	0.00	86,837	0.00	7,837
Total	11.00	787,505	11.00	654,485	0.00	-133,020
OPERATIONS CONSTRUCTION CREW						
Operating	0.00	8,000	0.00	6,380	0.00	-1,620
Total	0.00	8,000	0.00	6,380	0.00	-1,620
PAINTER SERVICES						
Classified	8.00	375,571	8.00	353,410	0.00	-22,161
Fringe	0.00	154,026	0.00	136,485	0.00	-17,541
Operating	0.00	31,500	0.00	41,713	0.00	10,213
Total	8.00	561,097	8.00	531,608	0.00	-29,489
PREVENTIVE MAINTENANCE						
Operating	0.00	244,000	0.00	244,445	0.00	445
Total	0.00	244,000	0.00	244,445	0.00	445
FMS SAFETY INITIATIVES						
Operating	0.00	75,000	0.00	61,155	0.00	-13,845
Total	0.00	75,000	0.00	61,155	0.00	-13,845

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	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TRASH & RECYCLING						
Classified	3.00	94,301	3.00	183,177	0.00	88,876
Fringe	0.00	46,907	0.00	85,801	0.00	38,894
Operating	0.00	10,000	0.00	9,678	0.00	-322
Total	3.00	151,208	3.00	278,656	0.00	127,448
VEHICLE REPLACEMENT						
Operating	0.00	125,000	0.00	120,026	0.00	-4,974
Total	0.00	125,000	0.00	120,026	0.00	-4,974
OTHER FACILITIES OPERATING						
Operating	0.00	2,777,954	0.00	2,900,108	0.00	122,154
Total	0.00	2,777,954	0.00	2,900,108	0.00	122,154
VEHICLE MAINTENANCE , FACILITIES SERVICES						
Classified	5.00	251,461	5.00	245,162	0.00	-6,299
Fringe	0.00	101,727	0.00	93,386	0.00	-8,341
Operating	0.00	224,247	0.00	241,770	0.00	17,523
Total	5.00	577,435	5.00	580,318	0.00	2,883
IFC APPROVED EXCESS FEES						
Operating	0.00	1,128,961	0.00	1,116,498	0.00	-12,463
Total	0.00	1,128,961	0.00	1,116,498	0.00	-12,463
DEFERRED MAINTENANCE						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL O & M OF PLANT						
Professional	27.69	2,642,619	27.69	2,622,322	0.00	-20,297
Classified	209.53	8,836,192	209.53	8,267,331	0.00	-568,861
Wages	0.00	204,505	0.00	192,908	0.00	-11,597
Fringe	0.00	4,575,542	0.00	4,056,029	0.00	-519,513
Operating	0.00	11,534,478	0.00	10,741,039	0.00	-793,439
Total	237.22	27,793,336	237.22	25,879,629	0.00	-1,913,707

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	FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS						
FACULTY GRANT IN AID						
Operating	0.00	722,055	0.00	795,700	0.00	73,645
Total	0.00	722,055	0.00	795,700	0.00	73,645
CLASSIFIED GRANT IN AID						
Operating	0.00	209,586	0.00	185,124	0.00	-24,462
Total	0.00	209,586	0.00	185,124	0.00	-24,462
REGENTS GRANT IN AID						
Operating	0.00	1,390,000	0.00	1,390,000	0.00	0
Total	0.00	1,390,000	0.00	1,390,000	0.00	0
REGENTS SERVICE PROGRAM - ADMIN ALLOWANCE						
Professional	0.34	16,133	0.34	15,760	0.00	-373
Fringe	0.00	5,860	0.00	5,390	0.00	-470
Total	0.34	21,993	0.34	21,150	0.00	-843
REGENTS SERVICE PROGRAM						
Graduate Assistant	0.00	100,750	0.00	99,938	0.00	-812
Wages	0.00	105,500	0.00	72,360	0.00	-33,140
Fringe	0.00	17,774	0.00	16,047	0.00	-1,727
Operating	0.00	6,251	0.00	39,930	0.00	33,679
Total	0.00	230,275	0.00	228,275	0.00	-2,000
GRAD ASST GRANT IN AID						
Operating	0.00	1,263,229	0.00	1,266,174	0.00	2,945
Total	0.00	1,263,229	0.00	1,266,174	0.00	2,945
SUPPLEMENTAL ED OPPORTUNITY MATCHING GRANT						
Operating	0.00	105,498	0.00	105,990	0.00	492
Total	0.00	105,498	0.00	105,990	0.00	492
UNDERGRADUATE STATE GRANT PROGRAM						
Operating	0.00	2,663,306	0.00	2,662,814	0.00	-492
Total	0.00	2,663,306	0.00	2,662,814	0.00	-492

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	FTE	\$	FTE	\$	FTE	\$
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	49,450	0.00	-550
Total	0.00	50,000	0.00	49,450	0.00	-550
SUPPLEMENTAL STUDENT-ATHLETE SCHOLARSHIP						
Operating	0.00	284,239	0.00	403,299	0.00	119,060
Total	0.00	284,239	0.00	403,299	0.00	119,060
UNIVERSITY MERIT SCHOLARSHIP						
Operating	0.00	1,238,900	0.00	1,239,450	0.00	550
Total	0.00	1,238,900	0.00	1,239,450	0.00	550
TOTAL SCHOLARSHIPS						
Professional	0.34	16,133	0.34	15,760	0.00	-373
Graduate Assistant	0.00	100,750	0.00	99,938	0.00	-812
Wages	0.00	105,500	0.00	72,360	0.00	-33,140
Fringe	0.00	23,634	0.00	21,437	0.00	-2,197
Operating	0.00	8,278,064	0.00	8,482,932	0.00	204,868
Total	0.34	8,524,081	0.34	8,692,427	0.00	168,346
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
RESERVES - VACANCY SAVINGS						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0

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	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESERVES - STATE APPR CARRYFORWARD						
Operating	0.00	718,785	0.00	563,681	0.00	-155,104
Total	0.00	718,785	0.00	563,681	0.00	-155,104
TOTAL RESERVES						
Professional	0.00	0	0.00	0	0.00	0
Classified	0.00	0	0.00	0	0.00	0
Fringe	0.00	0	0.00	0	0.00	0
Operating	0.00	718,785	0.00	563,681	0.00	-155,104
Total	0.00	718,785	0.00	563,681	0.00	-155,104
TOTAL University of Nevada, Reno						
Professional	1,106.40	85,927,094	1,106.40	81,545,395	0.00	-4,381,699
Graduate Assistant	0.00	6,660,108	0.00	7,121,974	0.00	461,866
Classified	471.65	20,129,991	471.65	19,261,013	0.00	-868,978
Wages	0.00	1,599,526	0.00	2,198,915	0.00	599,389
Fringe	0.00	33,718,364	0.00	30,066,584	0.00	-3,651,780
Operating	0.00	32,250,741	0.00	36,322,694	0.00	4,071,953
Total	1,578.05	180,285,824	1,578.05	176,516,575	0.00	-3,769,249

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REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	31,253,285		31,253,285	31,032,881	-220,404
AB 511 Salary Restoration	261,962		261,962	0	-261,962
Total State Appropriation	31,515,247	0	31,515,247	31,032,881	-482,366
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	5,036,120		5,036,120	4,990,170	-45,950
Non-Resident Tuition	876,960		876,960	516,780	-360,180
Miscellaneous Student Fees	13,000		13,000	11,520	-1,480
Total Other Revenue Sources	5,926,080	0	5,926,080	5,518,470	-407,610
TOTAL REVENUE	37,441,327		37,441,327	36,551,351	-889,976

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Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
SCHOOL OF MEDICINE						
Professional	73.02	11,563,927	73.02	10,642,940	0.00	-920,987
Graduate Assistant	0.00	0	0.00	11,667	0.00	11,667
Resident Physicians	11.05	523,881	11.05	546,358	0.00	22,477
Classified	19.22	797,070	19.22	1,237,867	0.00	440,797
Wages	0.00	72,011	0.00	134,471	0.00	62,460
Fringe	0.00	3,045,400	0.00	3,141,894	0.00	96,494
Operating	0.00	2,083,953	0.00	2,970,721	0.00	886,768
Total	103.29	18,086,242	103.29	18,685,917	0.00	599,675
TOTAL INSTR & DEPT RESEARCH						
Professional	73.02	11,563,927	73.02	10,642,940	0.00	-920,987
Graduate Assistant	0.00	0	0.00	11,667	0.00	11,667
Resident Physicians	11.05	523,881	11.05	546,358	0.00	22,477
Classified	19.22	797,070	19.22	1,237,867	0.00	440,797
Wages	0.00	72,011	0.00	134,471	0.00	62,460
Fringe	0.00	3,045,400	0.00	3,141,894	0.00	96,494
Operating	0.00	2,083,953	0.00	2,970,721	0.00	886,768
Total	103.29	18,086,242	103.29	18,685,917	0.00	599,675
PUBLIC SERVICE						
PEDIATRICS DIABETES CENTER - RENO						
Professional	0.41	53,178	0.41	51,806	0.00	-1,372
Fringe	0.00	13,924	0.00	10,785	0.00	-3,139
Operating	0.00	195,149	0.00	195,144	0.00	-5
Total	0.41	262,251	0.41	257,735	0.00	-4,516
AREA HEALTH EDUCATION CTR - ELKO						
Professional	1.80	173,574	1.80	166,119	0.00	-7,455
Classified	1.28	59,052	1.28	57,261	0.00	-1,791
Fringe	0.00	68,351	0.00	52,237	0.00	-16,114
Operating	0.00	43,541	0.00	43,528	0.00	-13
Total	3.08	344,518	3.08	319,145	0.00	-25,373

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	2014-15 Operating Budget With IFC Augmentation		2014-15 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	0.18	15,020	0.18	15,344	0.00	324
Fringe	0.00	4,251	0.00	3,453	0.00	-798
Operating	0.00	24,996	0.00	24,996	0.00	0
Total	0.18	44,267	0.18	43,793	0.00	-474
GENETICS						
Professional	1.27	156,013	1.27	152,696	0.00	-3,317
Fringe	0.00	50,700	0.00	39,463	0.00	-11,237
Operating	0.00	70,000	0.00	63,614	0.00	-6,386
Total	1.27	276,713	1.27	255,773	0.00	-20,940
PEDIATRICS DIABETES CT - LV						
Professional	0.34	45,730	0.34	43,951	0.00	-1,779
Fringe	0.00	11,058	0.00	8,451	0.00	-2,607
Operating	0.00	156,820	0.00	157,900	0.00	1,080
Total	0.34	213,608	0.34	210,302	0.00	-3,306
CHRONIC FATIGUE SYNDROME						
Operating	0.00	510,000	0.00	0	0.00	-510,000
Total	0.00	510,000	0.00	0	0.00	-510,000
TOTAL PUBLIC SERVICE						
Professional	4.00	443,515	4.00	429,915	0.00	-13,600
Classified	1.28	59,052	1.28	57,261	0.00	-1,791
Fringe	0.00	148,284	0.00	114,389	0.00	-33,895
Operating	0.00	1,020,506	0.00	505,183	0.00	-515,323
Total	5.28	1,671,357	5.28	1,106,748	0.00	-564,609

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	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
OFFICE OF ACADEMIC AFFAIRS						
Professional	1.44	247,139	1.44	243,397	0.00	-3,742
Classified	1.90	87,445	1.90	90,358	0.00	2,913
Wages	0.00	0	0.00	4,059	0.00	4,059
Fringe	0.00	84,668	0.00	67,805	0.00	-16,863
Operating	0.00	23,822	0.00	17,515	0.00	-6,307
Total	3.34	443,074	3.34	423,134	0.00	-19,940
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	0.00	0	0.00	13,057	0.00	13,057
Graduate Assistant	0.00	13,950	0.00	18,213	0.00	4,263
Fringe	0.00	1,833	0.00	5,122	0.00	3,289
Operating	0.00	50,022	0.00	14,400	0.00	-35,622
Total	0.00	65,805	0.00	50,792	0.00	-15,013
DEAN'S OFFICE						
Professional	1.78	468,487	1.78	421,014	0.00	-47,473
Classified	1.00	35,475	1.00	18,523	0.00	-16,952
Wages	0.00	0	0.00	7,511	0.00	7,511
Fringe	0.00	85,259	0.00	56,517	0.00	-28,742
Operating	0.00	1,169,677	0.00	267,209	0.00	-902,468
Total	2.78	1,758,898	2.78	770,774	0.00	-988,124
OFFICE OF ACADEMIC AFFAIRS-LV						
Professional	0.50	227,250	0.50	222,570	0.00	-4,680
Classified	2.00	69,683	2.00	59,233	0.00	-10,450
Wages	0.00	6,447	0.00	12,820	0.00	6,373
Fringe	0.00	67,494	0.00	49,305	0.00	-18,189
Operating	0.00	21,595	0.00	19,753	0.00	-1,842
Total	2.50	392,469	2.50	363,681	0.00	-28,788

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	FTE	\$	FTE	\$	FTE	\$
RECRUITMENT AND RETENTION						
Professional	0.24	41,753	0.24	50,680	0.00	8,927
Classified	0.80	23,316	0.80	19,519	0.00	-3,797
Fringe	0.00	25,801	0.00	20,196	0.00	-5,605
Operating	0.00	764	0.00	2,044	0.00	1,280
Total	1.04	91,634	1.04	92,439	0.00	805
OFFICE OF MEDICAL EDUCATION (OME)						
Professional	6.45	730,107	6.45	701,978	0.00	-28,129
Classified	7.50	267,304	7.50	203,273	0.00	-64,031
Wages	0.00	9,680	0.00	9,039	0.00	-641
Fringe	0.00	309,490	0.00	218,785	0.00	-90,705
Operating	0.00	116,453	0.00	123,538	0.00	7,085
Total	13.95	1,433,034	13.95	1,256,613	0.00	-176,421
UNSOM RESIDENTS CELL PHONE						
Professional	0.00	0	0.00	31,150	0.00	31,150
Resident Physicians	1.14	32,133	1.14	0	0.00	-32,133
Fringe	0.00	0	0.00	7,679	0.00	7,679
Total	1.14	32,133	1.14	38,829	0.00	6,696
RURAL HEALTH INITIATIVES						
Professional	0.19	31,850	0.19	31,154	0.00	-696
Fringe	0.00	8,355	0.00	6,498	0.00	-1,857
Operating	0.00	999	0.00	662	0.00	-337
Total	0.19	41,204	0.19	38,315	0.00	-2,889
LIBRARY						
Professional	3.84	261,668	3.84	254,346	0.00	-7,322
Classified	3.00	142,528	3.00	139,170	0.00	-3,358
Wages	0.00	20,000	0.00	19,999	0.00	-1
Fringe	0.00	149,355	0.00	115,823	0.00	-33,532
Operating	0.00	19,400	0.00	19,032	0.00	-368
Total	6.84	592,951	6.84	548,370	0.00	-44,581

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	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
FACULTY DEVELOPMENT						
Professional	0.73	168,485	0.73	165,181	0.00	-3,304
Classified	1.00	32,601	1.00	31,707	0.00	-894
Fringe	0.00	55,488	0.00	43,146	0.00	-12,342
Operating	0.00	40,971	0.00	35,352	0.00	-5,619
Total	1.73	297,545	1.73	275,386	0.00	-22,159
GRADUATE MEDICAL EDUCATION						
Professional	3.00	322,650	3.00	287,634	0.00	-35,016
Classified	2.00	72,488	2.00	50,038	0.00	-22,450
Fringe	0.00	113,841	0.00	75,834	0.00	-38,007
Operating	0.00	203,859	0.00	164,247	0.00	-39,612
Total	5.00	712,838	5.00	577,753	0.00	-135,085
LEGAL COUNSEL						
Professional	2.02	290,277	2.02	281,384	0.00	-8,893
Classified	2.00	75,884	2.00	68,694	0.00	-7,190
Fringe	0.00	100,097	0.00	75,566	0.00	-24,531
Operating	0.00	26,136	0.00	32,037	0.00	5,901
Total	4.02	492,394	4.02	457,682	0.00	-34,712
OME CURRICULAR BLOCK						
Professional	2.44	369,920	2.44	606,362	0.00	236,442
Fringe	0.00	76,315	0.00	104,855	0.00	28,540
Operating	0.00	299,158	0.00	35,682	0.00	-263,476
Total	2.44	745,393	2.44	746,899	0.00	1,506
BUDGET & FINANCE						
Professional	6.50	693,379	6.50	639,962	0.00	-53,417
Classified	17.51	625,581	17.51	211,656	0.00	-413,925
Wages	0.00	12,441	0.00	9,532	0.00	-2,909
Fringe	0.00	473,876	0.00	212,086	0.00	-261,790
Operating	0.00	192,038	0.00	190,332	0.00	-1,706
Total	24.01	1,997,315	24.01	1,263,568	0.00	-733,747

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	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	2.00	189,749	2.00	184,885	0.00	-4,864
Classified	8.00	349,517	8.00	328,543	0.00	-20,974
Wages	0.00	42,541	0.00	46,228	0.00	3,687
Fringe	0.00	228,095	0.00	172,382	0.00	-55,713
Operating	0.00	44,665	0.00	47,408	0.00	2,743
Total	10.00	854,567	10.00	779,446	0.00	-75,121
ADMIN - BASIC SCIENCE & RESEARCH						
Professional	0.26	61,545	0.26	84,611	0.00	23,066
Graduate Assistant	0.00	0	0.00	39,897	0.00	39,897
Classified	2.65	129,844	2.65	125,542	0.00	-4,302
Fringe	0.00	63,509	0.00	58,090	0.00	-5,419
Operating	0.00	88,000	0.00	19,978	0.00	-68,022
Total	2.91	342,898	2.91	328,118	0.00	-14,780
INFORMATION TECHNOLOGY						
Professional	0.00	0	0.00	151,473	0.00	151,473
Classified	0.00	0	0.00	188,875	0.00	188,875
Fringe	0.00	0	0.00	105,033	0.00	105,033
Total	0.00	0	0.00	445,381	0.00	445,381
UNSOM FACULTY MENTORING						
Professional	0.00	0	0.00	21,955	0.00	21,955
Fringe	0.00	0	0.00	5,412	0.00	5,412
Total	0.00	0	0.00	27,367	0.00	27,367
MALPRACTICE INSURANCE						
Professional	0.53	69,370	0.53	67,630	0.00	-1,740
Fringe	0.00	16,885	0.00	13,090	0.00	-3,795
Operating	0.00	1,108,785	0.00	1,120,175	0.00	11,390
Total	0.53	1,195,040	0.53	1,200,896	0.00	5,856
SOM BACKGROUND CHECKS						
Operating	0.00	4,790	0.00	0	0.00	-4,790
Total	0.00	4,790	0.00	0	0.00	-4,790

University of Nevada Medical School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
COMPLIANCE						
Professional	0.01	420	0.01	420	0.00	0
Fringe	0.00	0	0.00	103	0.00	103
Operating	0.00	2,840	0.00	3,634	0.00	794
Total	0.01	3,260	0.01	4,157	0.00	897
STATEWIDE INITIATIVES						
Professional	2.21	214,090	2.21	210,666	0.00	-3,424
Classified	0.63	24,365	0.63	23,567	0.00	-798
Fringe	0.00	78,682	0.00	56,464	0.00	-22,218
Operating	0.00	22,170	0.00	19,018	0.00	-3,152
Total	2.84	339,307	2.84	309,716	0.00	-29,591
MARKETING & COMMUNICATIONS						
Professional	0.70	67,578	0.70	65,962	0.00	-1,616
Fringe	0.00	18,068	0.00	14,026	0.00	-4,042
Operating	0.00	56,920	0.00	56,487	0.00	-433
Total	0.70	142,566	0.70	136,475	0.00	-6,091
INTERGOVERNMENTAL TRANSFER						
Operating	0.00	1,200,000	0.00	1,333,008	0.00	133,008
Total	0.00	1,200,000	0.00	1,333,008	0.00	133,008
TOTAL ACADEMIC SUPPORT						
Professional	34.84	4,455,717	34.84	4,737,472	0.00	281,755
Graduate Assistant	0.00	13,950	0.00	58,109	0.00	44,159
Resident Physicians	1.14	32,133	1.14	0	0.00	-32,133
Classified	49.99	1,936,031	49.99	1,558,700	0.00	-377,331
Wages	0.00	91,109	0.00	109,187	0.00	18,078
Fringe	0.00	1,957,111	0.00	1,483,817	0.00	-473,294
Operating	0.00	4,918,064	0.00	3,746,513	0.00	-1,171,551
Total	85.97	13,404,115	85.97	11,693,799	0.00	-1,710,316

University of Nevada Medical School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
STUDENT SERVICES						
Professional	5.29	423,003	5.29	338,621	0.00	-84,382
Graduate Assistant	0.00	0	0.00	1,550	0.00	1,550
Classified	8.50	307,270	8.50	323,363	0.00	16,093
Wages	0.00	8,059	0.00	7,990	0.00	-69
Fringe	0.00	267,655	0.00	199,288	0.00	-68,367
Operating	0.00	93,606	0.00	110,437	0.00	16,831
Total	13.79	1,099,593	13.79	981,249	0.00	-118,344
RECRUITMENT						
Operating	0.00	26,000	0.00	24,182	0.00	-1,818
Total	0.00	26,000	0.00	24,182	0.00	-1,818
TOTAL STUDENT SERVICES						
Professional	5.29	423,003	5.29	338,621	0.00	-84,382
Graduate Assistant	0.00	0	0.00	1,550	0.00	1,550
Classified	8.50	307,270	8.50	323,363	0.00	16,093
Wages	0.00	8,059	0.00	7,990	0.00	-69
Fringe	0.00	267,655	0.00	199,288	0.00	-68,367
Operating	0.00	119,606	0.00	134,619	0.00	15,013
Total	13.79	1,125,593	13.79	1,005,431	0.00	-120,162
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	15,550	0.00	15,550	0.00	0
Total	0.00	15,550	0.00	15,550	0.00	0
LAB ANIMAL CARE SERVICES						
Professional	0.50	60,177	0.50	31,500	0.00	-28,677
Classified	1.70	70,209	1.70	68,922	0.00	-1,287
Fringe	0.00	46,028	0.00	30,455	0.00	-15,573
Operating	0.00	2,494	0.00	2,422	0.00	-72
Total	2.20	178,908	2.20	133,298	0.00	-45,610

University of Nevada Medical School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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	487	0.00	487	0.00	0
Total	0.00	487	0.00	487	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	0.50	60,177	0.50	31,500	0.00	-28,677
Classified	1.70	70,209	1.70	68,922	0.00	-1,287
Fringe	0.00	46,028	0.00	30,455	0.00	-15,573
Operating	0.00	40,257	0.00	40,185	0.00	-72
Total	2.20	216,671	2.20	171,061	0.00	-45,610
O & M OF PLANT						
O&M APPROPRIATED RECHARGE						
Operating	0.00	3,475,393	0.00	3,475,393	0.00	0
Total	0.00	3,475,393	0.00	3,475,393	0.00	0
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	3,773,776	0.00	0
Total	0.00	3,773,776	0.00	3,773,776	0.00	0
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	99,619	0.00	-10,381
Total	0.00	110,000	0.00	99,619	0.00	-10,381

University of Nevada Medical School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOLARSHIPS						
Operating	0.00	125,000	0.00	114,619	0.00	-10,381
Total	0.00	125,000	0.00	114,619	0.00	-10,381
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-383,139	0.00	0	0.00	383,139
Classified	0.00	-72,863	0.00	0	0.00	72,863
Fringe	0.00	-12,011	0.00	0	0.00	12,011
Total	0.00	-468,013	0.00	0	0.00	468,013
RESERVES - VACANCY SAVINGS						
Professional	0.00	-328,959	0.00	0	0.00	328,959
Classified	0.00	-60,739	0.00	0	0.00	60,739
Fringe	0.00	-103,716	0.00	0	0.00	103,716
Total	0.00	-493,414	0.00	0	0.00	493,414
TOTAL RESERVES						
Professional	0.00	-712,098	0.00	0	0.00	712,098
Classified	0.00	-133,602	0.00	0	0.00	133,602
Fringe	0.00	-115,727	0.00	0	0.00	115,727
Total	0.00	-961,427	0.00	0	0.00	961,427
TOTAL University of Nevada Medical School						
Professional	117.65	16,234,241	117.65	16,180,448	0.00	-53,793
Graduate Assistant	0.00	13,950	0.00	71,326	0.00	57,376
Resident Physicians	12.19	556,014	12.19	546,358	0.00	-9,656
Classified	80.69	3,036,030	80.69	3,246,112	0.00	210,082
Wages	0.00	171,179	0.00	251,648	0.00	80,469
Fringe	0.00	5,348,751	0.00	4,969,843	0.00	-378,908
Operating	0.00	12,081,162	0.00	11,285,616	0.00	-795,546
Total	210.53	37,441,327	210.53	36,551,351	0.00	-889,976

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State Health Laboratory

2014-15 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	1,502,862		1,502,862	1,479,081	-23,781
AB 511 Salary Restoration	16,706		16,706	0	-16,706
Total State Appropriation	1,519,568	0	1,519,568	1,479,081	-40,487
TOTAL REVENUE	1,519,568		1,519,568	1,479,081	-40,487

State Health Laboratory

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
NEVADA STATE PUBLIC HEALTH LABORATORY						
Professional	1.81	272,966	1.81	258,383	0.00	-14,583
Classified	15.00	737,939	15.00	651,663	0.00	-86,276
Fringe	0.00	355,551	0.00	295,040	0.00	-60,511
Operating	0.00	76,548	0.00	134,697	0.00	58,149
Total	16.81	1,443,004	16.81	1,339,782	0.00	-103,222
TOTAL PUBLIC SERVICE						
Professional	1.81	272,966	1.81	258,383	0.00	-14,583
Classified	15.00	737,939	15.00	651,663	0.00	-86,276
Fringe	0.00	355,551	0.00	295,040	0.00	-60,511
Operating	0.00	76,548	0.00	134,697	0.00	58,149
Total	16.81	1,443,004	16.81	1,339,782	0.00	-103,222
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	4,328	0.00	4,328	0.00	0
Total	0.00	4,328	0.00	4,328	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	6,432	0.00	6,432	0.00	0
Total	0.00	6,432	0.00	6,432	0.00	0

State Health Laboratory

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 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	-5,650	0.00	0	0.00	5,650
Classified	0.00	-15,275	0.00	0	0.00	15,275
Fringe	0.00	-1,225	0.00	0	0.00	1,225
Total	0.00	-22,150	0.00	0	0.00	22,150
RESERVES - VACANCY SAVINGS						
Professional	0.00	-9,259	0.00	0	0.00	9,259
Classified	0.00	-25,252	0.00	0	0.00	25,252
Fringe	0.00	-6,074	0.00	0	0.00	6,074
Total	0.00	-40,585	0.00	0	0.00	40,585
TOTAL RESERVES						
Professional	0.00	-14,909	0.00	0	0.00	14,909
Classified	0.00	-40,527	0.00	0	0.00	40,527
Fringe	0.00	-7,299	0.00	0	0.00	7,299
Total	0.00	-62,735	0.00	0	0.00	62,735
TOTAL State Health Laboratory						
Professional	1.81	258,057	1.81	258,383	0.00	326
Classified	15.00	697,412	15.00	651,663	0.00	-45,749
Fringe	0.00	348,252	0.00	295,040	0.00	-53,212
Operating	0.00	215,847	0.00	273,996	0.00	58,149
Total	16.81	1,519,568	16.81	1,479,081	0.00	-40,487

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Intercollegiate Athletics - UNR

2014-15 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	4,972,752		4,972,752	4,948,457	-24,295
AB 511 Salary Restoration	12,768		12,768	0	-12,768
Total State Appropriation	4,985,520	0	4,985,520	4,948,457	-37,063
TOTAL REVENUE	4,985,520		4,985,520	4,948,457	-37,063
<u>ADJUSTMENTS TO REVENUE</u>					
Less: Revert to State				-277	-277
ADJUSTED TOTAL REVENUE	4,985,520		4,985,520	4,948,180	-37,340

Intercollegiate Athletics - UNR

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
ICA ADMINISTRATION						
Professional	0.16	8,000	0.16	7,874	0.00	-126
Graduate Assistant	0.00	0	0.00	9,300	0.00	9,300
Classified	7.75	279,644	7.75	263,390	0.00	-16,254
Fringe	0.00	132,982	0.00	104,335	0.00	-28,647
Operating	0.00	0	0.00	2,020	0.00	2,020
Total	7.91	420,626	7.91	386,920	0.00	-33,706
SPORTS INFORMATION						
Professional	1.00	97,926	1.00	95,641	0.00	-2,285
Fringe	0.00	24,993	0.00	23,428	0.00	-1,565
Total	1.00	122,919	1.00	119,069	0.00	-3,850
FOOTBALL						
Professional	0.26	136,500	0.26	133,408	0.00	-3,093
Graduate Assistant	0.00	0	0.00	17,050	0.00	17,050
Fringe	0.00	16,414	0.00	16,243	0.00	-171
Total	0.26	152,914	0.26	166,701	0.00	13,787
WOMEN'S ADMINISTRATION						
Professional	0.00	0	0.00	13,187	0.00	13,187
Classified	1.00	42,917	1.00	9,402	0.00	-33,515
Fringe	0.00	16,438	0.00	7,191	0.00	-9,247
Total	1.00	59,355	1.00	29,780	0.00	-29,575
SOCCER						
Professional	3.00	145,575	3.00	138,035	0.00	-7,540
Fringe	0.00	51,389	0.00	46,572	0.00	-4,817
Operating	0.00	30,294	0.00	38,885	0.00	8,591
Total	3.00	227,258	3.00	223,492	0.00	-3,766

Intercollegiate Athletics - UNR

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SOFTBALL						
Professional	3.00	158,900	3.00	155,060	0.00	-3,840
Fringe	0.00	54,197	0.00	42,697	0.00	-11,500
Operating	0.00	30,674	0.00	43,096	0.00	12,422
Total	3.00	243,771	3.00	240,853	0.00	-2,918
SPORTS MEDICINE/STRENGTH						
Professional	2.00	69,565	2.00	67,869	0.00	-1,696
Fringe	0.00	29,947	0.00	27,033	0.00	-2,914
Total	2.00	99,512	2.00	94,902	0.00	-4,610
WOMEN'S GOLF						
Professional	1.00	50,960	1.00	49,810	0.00	-1,150
Graduate Assistant	0.00	0	0.00	7,750	0.00	7,750
Fringe	0.00	17,684	0.00	16,369	0.00	-1,315
Total	1.00	68,644	1.00	73,929	0.00	5,285
TOTAL STUDENT SERVICES						
Professional	10.42	667,426	10.42	660,884	0.00	-6,542
Graduate Assistant	0.00	0	0.00	34,100	0.00	34,100
Classified	8.75	322,561	8.75	272,793	0.00	-49,768
Fringe	0.00	344,044	0.00	283,868	0.00	-60,176
Operating	0.00	60,968	0.00	84,001	0.00	23,033
Total	19.17	1,394,999	19.17	1,335,646	0.00	-59,353
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	1,394	0.00	1,394	0.00	0
Total	0.00	1,394	0.00	1,394	0.00	0
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

	2014-15 Operating Budget With IFC Augmentation		2014-15 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	3,591	0.00	3,591	0.00	0
Total	0.00	3,591	0.00	3,591	0.00	0
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	2,327,015	0.00	-37,439
Total	0.00	2,364,453	0.00	2,327,015	0.00	-37,439
TOTAL SCHOLARSHIPS						
Operating	0.00	2,364,453	0.00	2,327,015	0.00	-37,439
Total	0.00	2,364,453	0.00	2,327,015	0.00	-37,439
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-14,005	0.00	0	0.00	14,005
Classified	0.00	-7,258	0.00	0	0.00	7,258
Fringe	0.00	-1,244	0.00	0	0.00	1,244
Total	0.00	-22,507	0.00	0	0.00	22,507

Intercollegiate Athletics - UNR

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESERVES - VACANCY SAVINGS						
Professional	0.00	-23,276	0.00	0	0.00	23,276
Classified	0.00	-8,139	0.00	0	0.00	8,139
Fringe	0.00	-5,529	0.00	0	0.00	5,529
Total	0.00	-36,944	0.00	0	0.00	36,944
TOTAL RESERVES						
Professional	0.00	-37,281	0.00	0	0.00	37,281
Classified	0.00	-15,397	0.00	0	0.00	15,397
Fringe	0.00	-6,773	0.00	0	0.00	6,773
Total	0.00	-59,451	0.00	0	0.00	59,451
TOTAL Intercollegiate Athletics - UNR						
Professional	10.42	630,145	10.42	660,884	0.00	30,739
Graduate Assistant	0.00	0	0.00	34,100	0.00	34,100
Classified	8.75	307,164	8.75	272,793	0.00	-34,371
Fringe	0.00	337,271	0.00	283,868	0.00	-53,403
Operating	0.00	3,710,940	0.00	3,696,535	0.00	-14,406
Total	19.17	4,985,520	19.17	4,948,180	0.00	-37,340

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Statewide Programs - UNR

2014-15 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	7,699,493		7,699,493	7,620,669	-78,824
AB 511 Salary Restoration	79,744		79,744	0	-79,744
Total State Appropriation	7,779,237	0	7,779,237	7,620,669	-158,568
TOTAL REVENUE	7,779,237		7,779,237	7,620,669	-158,568
<u>ADJUSTMENTS TO REVENUE</u>					
Less: Revert to State				-1,237	-1,237
ADJUSTED TOTAL REVENUE	7,779,237		7,779,237	7,619,432	-159,805

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
GEORGE WHITTELL FOREST						
Graduate Assistant	0.00	15,500	0.00	12,400	0.00	-3,100
Wages	0.00	3,333	0.00	971	0.00	-2,362
Fringe	0.00	2,502	0.00	260	0.00	-2,242
Operating	0.00	4,993	0.00	11,373	0.00	6,380
Total	0.00	26,328	0.00	25,005	0.00	-1,323
BASIC RESEARCH CHEMISTRY						
Professional	2.00	133,490	2.00	129,998	0.00	-3,492
Graduate Assistant	0.00	100,000	0.00	85,500	0.00	-14,500
Classified	1.00	62,724	1.00	58,668	0.00	-4,056
Fringe	0.00	97,280	0.00	72,444	0.00	-24,836
Operating	0.00	33,072	0.00	72,301	0.00	39,229
Total	3.00	426,566	3.00	418,911	0.00	-7,655
LAB ANIMAL MEDICINE						
Professional	0.71	84,345	0.71	67,417	0.00	-16,928
Classified	1.26	51,912	1.26	36,218	0.00	-15,694
Fringe	0.00	41,503	0.00	22,816	0.00	-18,687
Operating	0.00	26,271	0.00	6,434	0.00	-19,837
Total	1.97	204,031	1.97	132,885	0.00	-71,146
SEISMOLOGY LAB						
Professional	4.20	572,867	4.20	519,759	0.00	-53,108
Classified	1.25	56,501	1.25	55,424	0.00	-1,077
Fringe	0.00	166,253	0.00	145,972	0.00	-20,281
Operating	0.00	40,000	0.00	38,961	0.00	-1,039
Total	5.45	835,621	5.45	760,115	0.00	-75,506

Statewide Programs - UNR

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
NEVADA BUREAU OF MINES & GEOLOGY						
Professional	7.09	742,994	7.09	682,803	0.00	-60,191
Graduate Assistant	0.00	18,600	0.00	9,300	0.00	-9,300
Classified	2.06	88,254	2.06	81,620	0.00	-6,634
Wages	0.00	0	0.00	1,793	0.00	1,793
Fringe	0.00	242,808	0.00	203,362	0.00	-39,446
Operating	0.00	59,500	0.00	114,263	0.00	54,763
Total	9.15	1,152,156	9.15	1,093,142	0.00	-59,014
STATE CLIMATE OFFICE						
Professional	0.30	23,031	0.30	22,458	0.00	-573
Graduate Assistant	0.00	37,200	0.00	0	0.00	-37,200
Wages	0.00	0	0.00	2,879	0.00	2,879
Fringe	0.00	12,579	0.00	6,265	0.00	-6,314
Operating	0.00	9,500	0.00	49,652	0.00	40,152
Total	0.30	82,310	0.30	81,253	0.00	-1,057
NV STATE CLIMATE DATA CENTERS						
Professional	0.00	0	0.00	5,606	0.00	5,606
Graduate Assistant	0.00	0	0.00	1,550	0.00	1,550
Classified	0.00	0	0.00	2,299	0.00	2,299
Fringe	0.00	0	0.00	1,901	0.00	1,901
Operating	0.00	0	0.00	21,236	0.00	21,236
Total	0.00	0	0.00	32,592	0.00	32,592
TOTAL RESEARCH						
Professional	14.30	1,556,727	14.30	1,428,040	0.00	-128,687
Graduate Assistant	0.00	171,300	0.00	108,750	0.00	-62,550
Classified	5.57	259,391	5.57	234,229	0.00	-25,162
Wages	0.00	3,333	0.00	5,642	0.00	2,309
Fringe	0.00	562,925	0.00	453,021	0.00	-109,904
Operating	0.00	173,336	0.00	314,220	0.00	140,884
Total	19.87	2,727,012	19.87	2,543,903	0.00	-183,109

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
KUNR						
Professional	2.50	101,742	2.50	72,628	0.00	-29,114
Fringe	0.00	45,676	0.00	32,911	0.00	-12,765
Operating	0.00	6,000	0.00	41,938	0.00	35,938
Total	2.50	153,418	2.50	147,477	0.00	-5,941
LATINO RESEARCH CENTER						
Professional	0.01	4,500	0.01	4,500	0.00	0
Fringe	0.00	812	0.00	802	0.00	-10
Operating	0.00	6,175	0.00	6,196	0.00	21
Total	0.01	11,487	0.01	11,497	0.00	10
NEVADA SMALL BUSINESS DEVELOPMENT CTR						
Professional	4.16	376,627	4.16	368,232	0.00	-8,395
Graduate Assistant	0.00	27,000	0.00	29,482	0.00	2,482
Wages	0.00	7,500	0.00	15,283	0.00	7,783
Fringe	0.00	113,915	0.00	99,582	0.00	-14,333
Operating	0.00	21,545	0.00	11,352	0.00	-10,193
Total	4.16	546,587	4.16	523,931	0.00	-22,656
NEVADA INDUSTRIAL EXCELLENCE						
Professional	3.70	257,233	3.70	259,849	0.00	2,616
Fringe	0.00	77,559	0.00	68,147	0.00	-9,412
Operating	0.00	93	0.00	2,717	0.00	2,624
Total	3.70	334,885	3.70	330,713	0.00	-4,172
STATEWIDE RESEARCH SERVICES						
Professional	0.00	0	0.00	44,993	0.00	44,993
Fringe	0.00	0	0.00	11,176	0.00	11,176
Operating	0.00	0	0.00	68,410	0.00	68,410
Total	0.00	0	0.00	124,579	0.00	124,579

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	10.37	740,102	10.37	750,201	0.00	10,099
Graduate Assistant	0.00	27,000	0.00	29,482	0.00	2,482
Wages	0.00	7,500	0.00	15,283	0.00	7,783
Fringe	0.00	237,962	0.00	212,619	0.00	-25,343
Operating	0.00	33,813	0.00	130,612	0.00	96,799
Total	10.37	1,046,377	10.37	1,138,197	0.00	91,820
ACADEMIC SUPPORT						
V.P. FOR HEALTH SCIENCES						
Professional	2.01	288,519	2.01	284,535	0.00	-3,984
Fringe	0.00	60,575	0.00	55,687	0.00	-4,888
Operating	0.00	0	0.00	2,975	0.00	2,975
Total	2.01	349,094	2.01	343,197	0.00	-5,897
PROVOST-STATEWIDE						
Operating	0.00	186,887	0.00	0	0.00	-186,887
Total	0.00	186,887	0.00	0	0.00	-186,887
ACADEMY FOR THE ENVIRONMENT						
Professional	0.82	175,406	0.82	110,158	0.00	-65,248
Graduate Assistant	0.00	0	0.00	1,850	0.00	1,850
Classified	1.00	37,511	1.00	37,068	0.00	-443
Fringe	0.00	60,763	0.00	45,846	0.00	-14,917
Operating	0.00	5,000	0.00	14,448	0.00	9,448
Total	1.82	278,680	1.82	209,370	0.00	-69,310
TOTAL ACADEMIC SUPPORT						
Professional	2.83	463,925	2.83	394,693	0.00	-69,232
Graduate Assistant	0.00	0	0.00	1,850	0.00	1,850
Classified	1.00	37,511	1.00	37,068	0.00	-443
Fringe	0.00	121,338	0.00	101,533	0.00	-19,805
Operating	0.00	191,887	0.00	17,423	0.00	-174,465
Total	3.83	814,661	3.83	552,566	0.00	-262,095

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
OFFICE OF PROSPECTIVE STDNTS - SOUTH						
Professional	6.00	390,856	6.00	369,950	0.00	-20,906
Classified	1.00	31,252	1.00	30,530	0.00	-722
Fringe	0.00	136,409	0.00	118,255	0.00	-18,154
Operating	0.00	24,306	0.00	34,641	0.00	10,335
Total	7.00	582,823	7.00	553,376	0.00	-29,447
TOTAL STUDENT SERVICES						
Professional	6.00	390,856	6.00	369,950	0.00	-20,906
Classified	1.00	31,252	1.00	30,530	0.00	-722
Fringe	0.00	136,409	0.00	118,255	0.00	-18,154
Operating	0.00	24,306	0.00	34,641	0.00	10,335
Total	7.00	582,823	7.00	553,376	0.00	-29,447
INSTIT'L SUPPORT						
INFORMATION TECHNOLOGY						
Operating	0.00	1,865,684	0.00	1,929,905	0.00	64,221
Total	0.00	1,865,684	0.00	1,929,905	0.00	64,221
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	1,690	0.00	1,690	0.00	0
Total	0.00	1,690	0.00	1,690	0.00	0
AG TORT INSURANCE						
Operating	0.00	6,612	0.00	6,615	0.00	3
Total	0.00	6,612	0.00	6,615	0.00	3
EMPLOYEE BOND PREMIUM						
Operating	0.00	147	0.00	147	0.00	0
Total	0.00	147	0.00	147	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	1,874,133	0.00	1,938,357	0.00	64,224
Total	0.00	1,874,133	0.00	1,938,357	0.00	64,224

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
4-H CAMP FACILITIES						
Operating	0.00	75,000	0.00	71,873	0.00	-3,127
Total	0.00	75,000	0.00	71,873	0.00	-3,127
LAS VEGAS MEDICAL FACILITIES						
Classified	2.55	117,970	2.55	121,025	0.00	3,055
Fringe	0.00	58,158	0.00	55,836	0.00	-2,322
Operating	0.00	7,500	0.00	6,022	0.00	-1,478
Total	2.55	183,628	2.55	182,883	0.00	-745
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
LAS VEGAS COOPERATIVE EXTENSION BLDG						
Classified	1.45	61,214	1.45	61,511	0.00	297
Fringe	0.00	31,284	0.00	29,496	0.00	-1,788
Operating	0.00	120,000	0.00	104,916	0.00	-15,084
Total	1.45	212,498	1.45	195,923	0.00	-16,575
TOTAL O & M OF PLANT						
Classified	4.00	179,184	4.00	182,536	0.00	3,352
Fringe	0.00	89,442	0.00	85,332	0.00	-4,110
Operating	0.00	644,854	0.00	625,165	0.00	-19,689
Total	4.00	913,480	4.00	893,033	0.00	-20,447
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-60,000	0.00	0	0.00	60,000
Classified	0.00	-10,520	0.00	0	0.00	10,520
Fringe	0.00	-18,200	0.00	0	0.00	18,200
Total	0.00	-88,720	0.00	0	0.00	88,720

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESERVES - VACANCY SAVINGS						
Professional	0.00	-57,888	0.00	0	0.00	57,888
Classified	0.00	-15,220	0.00	0	0.00	15,220
Fringe	0.00	-17,421	0.00	0	0.00	17,421
Total	0.00	-90,529	0.00	0	0.00	90,529
TOTAL RESERVES						
Professional	0.00	-117,888	0.00	0	0.00	117,888
Classified	0.00	-25,740	0.00	0	0.00	25,740
Fringe	0.00	-35,621	0.00	0	0.00	35,621
Total	0.00	-179,249	0.00	0	0.00	179,249
TOTAL Statewide Programs - UNR						
Professional	33.50	3,033,722	33.50	2,942,884	0.00	-90,838
Graduate Assistant	0.00	198,300	0.00	140,082	0.00	-58,218
Classified	11.57	481,598	11.57	484,364	0.00	2,766
Wages	0.00	10,833	0.00	20,926	0.00	10,093
Fringe	0.00	1,112,455	0.00	970,759	0.00	-141,696
Operating	0.00	2,942,329	0.00	3,060,417	0.00	118,088
Total	45.07	7,779,237	45.07	7,619,432	0.00	-159,805

Cooperative Extension Service

2014-15 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	3,490,641		3,490,641	3,461,883	-28,758
AB 511 Salary Restoration	45,310		45,310	0	-45,310
Total State Appropriation	3,535,951	0	3,535,951	3,461,883	-74,068
<u>OTHER REVENUE SOURCES</u>					
County Funds	571,164		571,164	544,508	-26,656
Federal Funds	1,364,922		1,364,922	1,101,890	-263,032
Total Other Revenue Sources	1,936,086	0	1,936,086	1,646,398	-289,688
TOTAL REVENUE	5,472,037		5,472,037	5,108,281	-363,756
<u>ADJUSTMENTS TO REVENUE</u>					
Less: Revert to State				-234	-234
ADJUSTED TOTAL REVENUE	5,472,037		5,472,037	5,108,047	-363,990

Cooperative Extension Service

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
SOUTHERN AREA						
Professional	5.43	519,719	5.43	486,093	0.00	-33,626
Classified	4.04	205,136	4.04	200,188	0.00	-4,948
Fringe	0.00	221,502	0.00	193,895	0.00	-27,607
Operating	0.00	26,776	0.00	41,813	0.00	15,037
Total	9.47	973,133	9.47	921,989	0.00	-51,144
NORTHEAST/CENTRAL AREA						
Professional	9.79	966,588	9.79	1,271,674	0.00	305,086
Classified	3.43	145,054	3.43	185,196	0.00	40,142
Wages	0.00	0	0.00	20,226	0.00	20,226
Fringe	0.00	317,003	0.00	374,841	0.00	57,838
Operating	0.00	41,948	0.00	98,873	0.00	56,925
Total	13.22	1,470,593	13.22	1,950,811	0.00	480,218
CENTRAL AREA EXTENSION						
Professional	6.12	478,421	6.12	0	0.00	-478,421
Classified	2.11	66,251	2.11	0	0.00	-66,251
Fringe	0.00	172,729	0.00	0	0.00	-172,729
Operating	0.00	63,269	0.00	0	0.00	-63,269
Total	8.23	780,670	8.23	0	0.00	-780,670
STATE SPECIALISTS						
Professional	1.87	251,227	1.87	208,438	0.00	-42,789
Graduate Assistant	0.00	0	0.00	3,100	0.00	3,100
Classified	0.00	0	0.00	3,867	0.00	3,867
Fringe	0.00	58,272	0.00	46,588	0.00	-11,684
Operating	0.00	8,505	0.00	9,100	0.00	595
Total	1.87	318,004	1.87	271,093	0.00	-46,911

Cooperative Extension Service

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	23.21	2,215,955	23.21	1,966,206	0.00	-249,749
Graduate Assistant	0.00	0	0.00	3,100	0.00	3,100
Classified	9.58	416,441	9.58	389,252	0.00	-27,189
Wages	0.00	0	0.00	20,226	0.00	20,226
Fringe	0.00	769,506	0.00	615,324	0.00	-154,182
Operating	0.00	140,498	0.00	149,786	0.00	9,288
Total	32.79	3,542,400	32.79	3,143,893	0.00	-398,507
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	2,296	0.00	2,296	0.00	0
Total	0.00	2,296	0.00	2,296	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	6.89	680,205	6.89	720,446	0.00	40,241
Classified	4.08	181,093	4.08	123,609	0.00	-57,484
Wages	0.00	0	0.00	12,089	0.00	12,089
Fringe	0.00	268,133	0.00	229,955	0.00	-38,178
Operating	0.00	213,328	0.00	125,874	0.00	-87,454
Total	10.97	1,342,759	10.97	1,211,973	0.00	-130,786

Cooperative Extension Service

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	6.89	680,205	6.89	720,446	0.00	40,241
Classified	4.08	181,093	4.08	123,609	0.00	-57,484
Wages	0.00	0	0.00	12,089	0.00	12,089
Fringe	0.00	268,133	0.00	229,955	0.00	-38,178
Operating	0.00	219,660	0.00	132,206	0.00	-87,454
Total	10.97	1,349,091	10.97	1,218,305	0.00	-130,786
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	-66,612	0.00	0	0.00	66,612
Classified	0.00	-13,743	0.00	0	0.00	13,743
Fringe	0.00	-3,334	0.00	0	0.00	3,334
Total	0.00	-83,689	0.00	0	0.00	83,689
RESERVES - VACANCY SAVINGS						
Professional	0.00	-51,616	0.00	0	0.00	51,616
Classified	0.00	-10,649	0.00	0	0.00	10,649
Fringe	0.00	-19,349	0.00	0	0.00	19,349
Total	0.00	-81,614	0.00	0	0.00	81,614
TOTAL RESERVES						
Professional	0.00	-118,228	0.00	0	0.00	118,228
Classified	0.00	-24,392	0.00	0	0.00	24,392
Fringe	0.00	-22,683	0.00	0	0.00	22,683
Total	0.00	-165,303	0.00	0	0.00	165,303

Cooperative Extension Service

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL Cooperative Extension Service						
Professional	30.10	2,777,932	30.10	2,686,651	0.00	-91,281
Graduate Assistant	0.00	0	0.00	3,100	0.00	3,100
Classified	13.66	573,142	13.66	512,861	0.00	-60,281
Wages	0.00	0	0.00	32,315	0.00	32,315
Fringe	0.00	1,014,956	0.00	845,279	0.00	-169,677
Operating	0.00	1,106,007	0.00	1,027,841	0.00	-78,166
Total	43.76	5,472,037	43.76	5,108,047	0.00	-363,990

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Agricultural Experiment Station

2014-15 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	4,872,744		4,872,744	4,835,211	-37,533
AB 511 Salary Restoration	46,392		46,392	0	-46,392
Total State Appropriation	4,919,136	0	4,919,136	4,835,211	-83,925
<u>OTHER REVENUE SOURCES</u>					
Federal Funds	1,650,537		1,650,537	1,650,537	0
Total Other Revenue Sources	1,650,537	0	1,650,537	1,650,537	0
TOTAL REVENUE	6,569,673		6,569,673	6,485,748	-83,925

Agricultural Experiment Station

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
EXPERIMENT STATION RESEARCH						
Professional	25.33	2,803,534	25.33	3,057,614	0.00	254,080
Graduate Assistant	0.00	708,322	0.00	436,117	0.00	-272,205
Classified	8.10	343,439	8.10	403,375	0.00	59,936
Wages	0.00	204,096	0.00	165,953	0.00	-38,143
Fringe	0.00	999,802	0.00	962,195	0.00	-37,607
Operating	0.00	1,335,499	0.00	1,090,121	0.00	-245,378
Total	33.43	6,394,692	33.43	6,115,375	0.00	-279,317
TOTAL RESEARCH						
Professional	25.33	2,803,534	25.33	3,057,614	0.00	254,080
Graduate Assistant	0.00	708,322	0.00	436,117	0.00	-272,205
Classified	8.10	343,439	8.10	403,375	0.00	59,936
Wages	0.00	204,096	0.00	165,953	0.00	-38,143
Fringe	0.00	999,802	0.00	962,195	0.00	-37,607
Operating	0.00	1,335,499	0.00	1,090,121	0.00	-245,378
Total	33.43	6,394,692	33.43	6,115,375	0.00	-279,317
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	2,395	0.00	2,395	0.00	0
Total	0.00	2,395	0.00	2,395	0.00	0
EXTERNAL RELATIONS - AG EXP						
Professional	0.50	44,344	0.50	43,313	0.00	-1,031
Fringe	0.00	12,247	0.00	11,199	0.00	-1,048
Total	0.50	56,591	0.50	54,512	0.00	-2,079
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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE BOND PREMIUM						
Operating	0.00	97	0.00	97	0.00	0
Total	0.00	97	0.00	97	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	0.50	44,344	0.50	43,313	0.00	-1,031
Fringe	0.00	12,247	0.00	11,199	0.00	-1,048
Operating	0.00	6,899	0.00	6,899	0.00	0
Total	0.50	63,490	0.50	61,411	0.00	-2,079
O & M OF PLANT						
O&M APPROPRIATED RECHARGE						
Operating	0.00	288,581	0.00	308,962	0.00	20,381
Total	0.00	288,581	0.00	308,962	0.00	20,381
TOTAL O & M OF PLANT						
Operating	0.00	288,581	0.00	308,962	0.00	20,381
Total	0.00	288,581	0.00	308,962	0.00	20,381
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-65,502	0.00	0	0.00	65,502
Classified	0.00	-7,899	0.00	0	0.00	7,899
Fringe	0.00	-3,046	0.00	0	0.00	3,046
Total	0.00	-76,447	0.00	0	0.00	76,447
RESERVES - VACANCY SAVINGS						
Professional	0.00	-68,188	0.00	0	0.00	68,188
Classified	0.00	-8,223	0.00	0	0.00	8,223
Fringe	0.00	-24,232	0.00	0	0.00	24,232
Total	0.00	-100,643	0.00	0	0.00	100,643

Agricultural Experiment Station

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-133,690	0.00	0	0.00	133,690
Classified	0.00	-16,122	0.00	0	0.00	16,122
Fringe	0.00	-27,278	0.00	0	0.00	27,278
Total	0.00	-177,090	0.00	0	0.00	177,090
TOTAL Agricultural Experiment Station						
Professional	25.83	2,714,188	25.83	3,100,927	0.00	386,739
Graduate Assistant	0.00	708,322	0.00	436,117	0.00	-272,205
Classified	8.10	327,317	8.10	403,375	0.00	76,058
Wages	0.00	204,096	0.00	165,953	0.00	-38,143
Fringe	0.00	984,771	0.00	973,394	0.00	-11,377
Operating	0.00	1,630,979	0.00	1,405,982	0.00	-224,997
Total	33.93	6,569,673	33.93	6,485,748	0.00	-83,925

University of Nevada, Las Vegas

2014-15 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	123,910,349		123,910,349	122,508,223	-1,402,126
AB 511 Salary Restoration	2,199,225		2,199,225	0	-2,199,225
E-900 Performance Fund	6,521,597		6,521,597	6,521,597	0
Total State Appropriation	132,631,171	0	132,631,171	129,029,820	-3,601,351
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	69,600,488	7,038,987	76,639,475	76,572,383	-67,092
Non-Resident Tuition	27,809,892	1,786,705	29,596,597	29,332,790	-263,807
Miscellaneous Student Fees	1,097,000	28,000	1,125,000	1,049,318	-75,682
Investment Income	666,800		666,800	485,468	-181,332
Total Other Revenue Sources	99,174,180	8,853,692	108,027,872	107,439,959	-587,913
TOTAL REVENUE	231,805,351	8,853,692	240,659,043	236,469,779	-4,189,264

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
HEALTH SCIENCES						
Professional	91.75	9,143,274	91.75	8,570,811	0.00	-572,463
Classified	10.00	444,224	10.00	412,880	0.00	-31,344
Wages	0.00	24,260	0.00	34,682	0.00	10,422
Fringe	0.00	2,620,890	0.00	2,229,281	0.00	-391,609
Operating	0.00	288,285	0.00	370,500	0.00	82,215
Total	101.75	12,520,933	101.75	11,618,154	0.00	-902,779
LIBERAL ARTS						
Professional	175.50	14,480,996	175.50	14,018,435	0.00	-462,561
Classified	22.53	969,318	22.53	914,413	0.00	-54,905
Wages	0.00	43,813	0.00	37,425	0.00	-6,388
Fringe	0.00	4,469,071	0.00	3,903,766	0.00	-565,305
Operating	0.00	412,850	0.00	398,716	0.00	-14,134
Total	198.03	20,376,048	198.03	19,272,755	0.00	-1,103,293
FINE ARTS						
Professional	98.00	8,703,574	98.00	9,028,273	0.00	324,699
Classified	15.53	657,319	15.53	626,663	0.00	-30,656
Wages	0.00	32,879	0.00	133,743	0.00	100,864
Fringe	0.00	2,635,246	0.00	2,427,547	0.00	-207,699
Operating	0.00	523,529	0.00	500,944	0.00	-22,585
Total	113.53	12,552,547	113.53	12,717,170	0.00	164,623
BUSINESS & ECON						
Professional	80.15	10,386,747	80.15	10,211,061	0.00	-175,686
Classified	5.00	202,005	5.00	189,028	0.00	-12,977
Wages	0.00	15,000	0.00	15,217	0.00	217
Fringe	0.00	2,634,136	0.00	2,356,529	0.00	-277,607
Operating	0.00	193,988	0.00	193,363	0.00	-625
Total	85.15	13,431,876	85.15	12,965,198	0.00	-466,678

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
URBAN AFFAIRS						
Professional	71.00	6,269,797	71.00	5,949,705	0.00	-320,092
Classified	8.00	320,754	8.00	321,637	0.00	883
Wages	0.00	48,000	0.00	24,788	0.00	-23,212
Fringe	0.00	1,857,832	0.00	1,643,800	0.00	-214,032
Operating	0.00	111,164	0.00	114,173	0.00	3,009
Total	79.00	8,607,547	79.00	8,054,103	0.00	-553,444
EDUCATION						
Professional	76.00	6,889,168	76.00	8,195,940	0.00	1,306,772
Classified	7.00	304,040	7.00	290,797	0.00	-13,243
Wages	0.00	33,023	0.00	24,130	0.00	-8,893
Fringe	0.00	2,032,133	0.00	1,923,988	0.00	-108,145
Operating	0.00	200,407	0.00	206,579	0.00	6,172
Total	83.00	9,458,771	83.00	10,641,434	0.00	1,182,663
EDUCATIONAL OUTREACH						
Professional	1.00	195,068	1.00	181,518	0.00	-13,550
Fringe	0.00	23,819	0.00	22,659	0.00	-1,160
Operating	0.00	4,000	0.00	3,682	0.00	-318
Total	1.00	222,887	1.00	207,859	0.00	-15,028
HOTEL ADMIN						
Professional	52.00	5,189,841	52.00	5,022,167	0.00	-167,674
Classified	9.00	357,632	9.00	348,365	0.00	-9,267
Fringe	0.00	1,514,490	0.00	1,299,710	0.00	-214,780
Operating	0.00	129,514	0.00	129,468	0.00	-46
Total	61.00	7,191,477	61.00	6,799,710	0.00	-391,767
ENGINEERING						
Professional	76.51	8,843,899	76.51	8,551,375	0.00	-292,524
Classified	8.00	298,656	8.00	249,069	0.00	-49,587
Wages	0.00	78,000	0.00	74,774	0.00	-3,226
Fringe	0.00	2,348,707	0.00	2,163,712	0.00	-184,995
Operating	0.00	235,814	0.00	220,268	0.00	-15,546
Total	84.51	11,805,076	84.51	11,259,198	0.00	-545,878

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SCIENCE & MATH						
Professional	129.80	12,112,499	129.80	11,370,848	0.00	-741,651
Classified	20.03	887,559	20.03	812,931	0.00	-74,628
Wages	0.00	76,264	0.00	81,660	0.00	5,396
Fringe	0.00	3,621,047	0.00	3,115,528	0.00	-505,519
Operating	0.00	669,688	0.00	657,626	0.00	-12,062
Total	149.83	17,367,057	149.83	16,038,593	0.00	-1,328,464
INSTRUCTIONAL SUPP						
Professional	12.00	10,019,351	12.00	3,856,081	0.00	-6,163,270
Classified	5.00	209,511	5.00	144,185	0.00	-65,326
Wages	0.00	111,073	0.00	85,023	0.00	-26,050
Fringe	0.00	1,053,038	0.00	861,373	0.00	-191,665
Operating	0.00	964,636	0.00	766,618	0.00	-198,018
Total	17.00	12,357,609	17.00	5,713,280	0.00	-6,644,329
HONORS PROGRAM						
Professional	6.00	481,250	6.00	525,334	0.00	44,084
Classified	2.00	76,775	2.00	65,482	0.00	-11,293
Wages	0.00	3,606	0.00	1,650	0.00	-1,956
Fringe	0.00	169,030	0.00	169,184	0.00	154
Operating	0.00	22,760	0.00	24,716	0.00	1,956
Total	8.00	753,421	8.00	786,366	0.00	32,945
GRADUATE COLLEGE						
Graduate Assistant	0.00	8,493,109	0.00	8,058,836	0.00	-434,273
Fringe	0.00	127,397	0.00	561,670	0.00	434,273
Total	0.00	8,620,506	0.00	8,620,506	0.00	0

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTR & DEPT RESEARCH						
Professional	869.71	92,715,464	869.71	85,481,548	0.00	-7,233,916
Graduate Assistant	0.00	8,493,109	0.00	8,058,836	0.00	-434,273
Classified	112.09	4,727,793	112.09	4,375,450	0.00	-352,343
Wages	0.00	465,918	0.00	513,092	0.00	47,174
Fringe	0.00	25,106,836	0.00	22,678,747	0.00	-2,428,089
Operating	0.00	3,756,635	0.00	3,586,653	0.00	-169,982
Total	981.80	135,265,755	981.80	124,694,326	0.00	-10,571,429
RESEARCH						
VP RESEARCH PROGRAMS						
Professional	14.00	1,600,416	14.00	1,408,758	0.00	-191,658
Classified	3.00	123,059	3.00	120,045	0.00	-3,014
Fringe	0.00	453,623	0.00	393,037	0.00	-60,586
Operating	0.00	24,551	0.00	21,754	0.00	-2,797
Total	17.00	2,201,649	17.00	1,943,594	0.00	-258,055
SUPERCOMPUTER						
Professional	2.00	254,229	2.00	239,019	0.00	-15,210
Classified	1.00	38,788	1.00	37,770	0.00	-1,018
Wages	0.00	8,845	0.00	0	0.00	-8,845
Fringe	0.00	78,239	0.00	71,801	0.00	-6,438
Total	3.00	380,101	3.00	348,590	0.00	-31,511
LAB ANIMAL CARE						
Professional	2.00	128,000	2.00	124,812	0.00	-3,188
Fringe	0.00	40,245	0.00	37,272	0.00	-2,973
Operating	0.00	4,594	0.00	5,122	0.00	528
Total	2.00	172,839	2.00	167,206	0.00	-5,633
NV INSTITUTE FOR CHILDREN						
Professional	1.00	88,243	1.00	79,279	0.00	-8,964
Fringe	0.00	24,380	0.00	21,168	0.00	-3,212
Operating	0.00	3,000	0.00	2,786	0.00	-214
Total	1.00	115,623	1.00	103,233	0.00	-12,390

University of Nevada, Las Vegas
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Budget to Actual Comparison
Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SPONSORED PROJECTS						
Professional	4.00	393,503	4.00	178,118	0.00	-215,385
Classified	1.00	38,256	1.00	37,299	0.00	-957
Wages	0.00	6,000	0.00	6,000	0.00	0
Fringe	0.00	120,328	0.00	78,117	0.00	-42,211
Total	5.00	558,087	5.00	299,534	0.00	-258,553
SCIENCE AND ENGR CENTER						
Professional	1.00	92,500	1.00	90,617	0.00	-1,883
Fringe	0.00	25,127	0.00	23,637	0.00	-1,490
Total	1.00	117,627	1.00	114,254	0.00	-3,373
TOTAL RESEARCH						
Professional	24.00	2,556,891	24.00	2,120,603	0.00	-436,288
Classified	5.00	200,103	5.00	195,114	0.00	-4,989
Wages	0.00	14,845	0.00	6,000	0.00	-8,845
Fringe	0.00	741,942	0.00	625,032	0.00	-116,910
Operating	0.00	32,145	0.00	29,662	0.00	-2,483
Total	29.00	3,545,926	29.00	2,976,411	0.00	-569,515
PUBLIC SERVICE						
JEAN NIDETCH WOMEN'S CENTER						
Professional	1.00	44,600	1.00	43,234	0.00	-1,366
Classified	1.00	27,896	1.00	19,603	0.00	-8,293
Wages	0.00	9,000	0.00	10,290	0.00	1,290
Fringe	0.00	30,512	0.00	19,915	0.00	-10,597
Operating	0.00	2,256	0.00	4,504	0.00	2,248
Total	2.00	114,264	2.00	97,546	0.00	-16,718
TOTAL PUBLIC SERVICE						
Professional	1.00	44,600	1.00	43,234	0.00	-1,366
Classified	1.00	27,896	1.00	19,603	0.00	-8,293
Wages	0.00	9,000	0.00	10,290	0.00	1,290
Fringe	0.00	30,512	0.00	19,915	0.00	-10,597
Operating	0.00	2,256	0.00	4,504	0.00	2,248
Total	2.00	114,264	2.00	97,546	0.00	-16,718

University of Nevada, Las Vegas
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Budget to Actual Comparison
Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
PROVOST						
Professional	5.00	692,486	5.00	1,022,320	0.00	329,834
Classified	3.00	130,393	3.00	211,535	0.00	81,142
Wages	0.00	1,255	0.00	22,382	0.00	21,127
Fringe	0.00	221,297	0.00	347,212	0.00	125,915
Operating	0.00	34,330	0.00	39,082	0.00	4,752
Total	8.00	1,079,761	8.00	1,642,531	0.00	562,770
V PROVOST EDUC OUTREACH						
Professional	4.00	391,030	4.00	377,909	0.00	-13,121
Classified	3.00	151,339	3.00	147,859	0.00	-3,480
Fringe	0.00	159,828	0.00	148,327	0.00	-11,501
Operating	0.00	75,801	0.00	73,645	0.00	-2,156
Total	7.00	777,998	7.00	747,740	0.00	-30,258
SHADOW LANE ADMINISTRATION						
Professional	2.00	229,342	2.00	157,785	0.00	-71,557
Classified	1.00	49,453	1.00	48,123	0.00	-1,330
Fringe	0.00	81,791	0.00	64,610	0.00	-17,181
Total	3.00	360,586	3.00	270,518	0.00	-90,068
OIT CENTRAL SUPPORT						
Professional	39.00	3,174,220	39.00	3,501,766	0.00	327,546
Classified	11.00	470,640	11.00	632,525	0.00	161,885
Wages	0.00	0	0.00	639	0.00	639
Fringe	0.00	1,136,127	0.00	1,234,011	0.00	97,884
Operating	0.00	1,571,480	0.00	601,962	0.00	-969,518
Total	50.00	6,352,467	50.00	5,970,903	0.00	-381,564
V PROVOST ACADEMIC AFFAIRS-ACAD SUP						
Professional	3.00	295,488	3.00	247,835	0.00	-47,653
Wages	0.00	3,500	0.00	0	0.00	-3,500
Fringe	0.00	78,593	0.00	64,281	0.00	-14,312
Operating	0.00	6,445	0.00	8,131	0.00	1,686
Total	3.00	384,026	3.00	320,247	0.00	-63,779

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	FTE	\$	FTE	\$	FTE	\$
SLC - INFORMATION TECHNOLOGY						
Professional	1.00	69,086	1.00	67,375	0.00	-1,711
Fringe	0.00	21,016	0.00	19,498	0.00	-1,518
Total	1.00	90,102	1.00	86,873	0.00	-3,229
OIT INFRASTRUCTURE						
Operating	0.00	145,000	0.00	144,936	0.00	-64
Total	0.00	145,000	0.00	144,936	0.00	-64
ACADEMIC COMPUTER REPLACEMENT						
Operating	0.00	300,000	0.00	299,999	0.00	-1
Total	0.00	300,000	0.00	299,999	0.00	-1
DEAN - LIBERAL ARTS						
Professional	2.50	291,021	2.50	284,654	0.00	-6,367
Classified	2.00	102,777	2.00	141,216	0.00	38,439
Wages	0.00	0	0.00	1,921	0.00	1,921
Fringe	0.00	115,448	0.00	121,972	0.00	6,524
Operating	0.00	29,228	0.00	25,319	0.00	-3,909
Total	4.50	538,474	4.50	575,082	0.00	36,608
DEAN - FINE ARTS						
Professional	3.50	360,941	3.50	432,505	0.00	71,564
Classified	2.00	80,494	2.00	105,700	0.00	25,206
Wages	0.00	13,802	0.00	15,001	0.00	1,199
Fringe	0.00	126,508	0.00	150,215	0.00	23,707
Operating	0.00	4,698	0.00	3,480	0.00	-1,218
Total	5.50	586,443	5.50	706,901	0.00	120,458
DEAN - LEE BUSINESS SCHOOL						
Professional	1.00	339,000	1.00	524,336	0.00	185,336
Classified	2.00	94,042	2.00	86,119	0.00	-7,923
Wages	0.00	5,000	0.00	6,471	0.00	1,471
Fringe	0.00	108,042	0.00	149,749	0.00	41,707
Operating	0.00	11,128	0.00	10,847	0.00	-281
Total	3.00	557,212	3.00	777,522	0.00	220,310

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	FTE	\$	FTE	\$	FTE	\$
DIVERSITY						
Professional	4.50	502,802	4.50	442,082	0.00	-60,720
Classified	1.00	42,948	1.00	41,760	0.00	-1,188
Wages	0.00	2,000	0.00	1,920	0.00	-80
Fringe	0.00	150,095	0.00	137,156	0.00	-12,939
Operating	0.00	20,270	0.00	20,144	0.00	-126
Total	5.50	718,115	5.50	643,062	0.00	-75,053
DEAN - EDUCATION						
Professional	3.50	359,527	3.50	344,392	0.00	-15,135
Classified	2.00	87,536	2.00	49,220	0.00	-38,316
Wages	0.00	15,259	0.00	7,894	0.00	-7,365
Fringe	0.00	135,008	0.00	106,113	0.00	-28,895
Operating	0.00	9,783	0.00	15,287	0.00	5,504
Total	5.50	607,113	5.50	522,906	0.00	-84,207
DECISION SUPPORT						
Professional	6.00	611,343	6.00	559,391	0.00	-51,952
Classified	1.00	38,122	1.00	37,047	0.00	-1,075
Fringe	0.00	176,235	0.00	144,787	0.00	-31,448
Operating	0.00	44,776	0.00	44,644	0.00	-132
Total	7.00	870,476	7.00	785,869	0.00	-84,607
DEAN-SCH COMMUN HEALTH SCI						
Professional	2.00	256,203	2.00	284,701	0.00	28,498
Classified	2.00	89,065	2.00	71,935	0.00	-17,130
Wages	0.00	6,287	0.00	6,883	0.00	596
Fringe	0.00	96,260	0.00	91,949	0.00	-4,311
Operating	0.00	23,420	0.00	23,340	0.00	-80
Total	4.00	471,235	4.00	478,808	0.00	7,573

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	FTE	\$	FTE	\$	FTE	\$
DEAN, ACADEMIC SUCCESS CENTER						
Professional	1.00	171,000	1.00	460,956	0.00	289,956
Classified	1.00	43,495	1.00	71,354	0.00	27,859
Fringe	0.00	55,434	0.00	147,473	0.00	92,039
Operating	0.00	5,000	0.00	4,940	0.00	-60
Total	2.00	274,929	2.00	684,723	0.00	409,794
DEAN - HOTEL ADMIN						
Professional	2.00	361,000	2.00	503,953	0.00	142,953
Classified	0.00	0	0.00	15,441	0.00	15,441
Fringe	0.00	81,160	0.00	122,233	0.00	41,073
Operating	0.00	7,500	0.00	7,500	0.00	0
Total	2.00	449,660	2.00	649,127	0.00	199,467
DEAN - NURSING						
Professional	2.00	315,947	2.00	376,266	0.00	60,319
Fringe	0.00	80,954	0.00	95,070	0.00	14,116
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	401,901	2.00	476,336	0.00	74,435
DEAN - SCIENCES						
Professional	2.25	280,000	2.25	402,156	0.00	122,156
Classified	1.00	40,818	1.00	39,757	0.00	-1,061
Wages	0.00	0	0.00	8,235	0.00	8,235
Fringe	0.00	90,311	0.00	132,137	0.00	41,826
Operating	0.00	18,698	0.00	9,818	0.00	-8,880
Total	3.25	429,827	3.25	592,103	0.00	162,276
DEAN - ENGINEERING						
Professional	3.50	406,096	3.50	570,778	0.00	164,682
Classified	2.00	79,265	2.00	58,648	0.00	-20,617
Wages	0.00	6,146	0.00	3,576	0.00	-2,570
Fringe	0.00	134,140	0.00	163,701	0.00	29,561
Operating	0.00	3,840	0.00	2,685	0.00	-1,155
Total	5.50	629,487	5.50	799,388	0.00	169,901

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	FTE	\$	FTE	\$	FTE	\$
DEAN - GRAD COLLEGE						
Professional	5.00	460,331	5.00	938,508	0.00	478,177
Classified	2.00	92,420	2.00	176,051	0.00	83,631
Wages	0.00	19,212	0.00	0	0.00	-19,212
Fringe	0.00	165,848	0.00	330,543	0.00	164,695
Total	7.00	737,811	7.00	1,445,102	0.00	707,291
OIT OPERATIONS						
Operating	0.00	185,000	0.00	184,831	0.00	-169
Total	0.00	185,000	0.00	184,831	0.00	-169
FACULTY SENATE						
Professional	1.00	51,752	1.00	50,358	0.00	-1,394
Classified	1.00	50,168	1.00	49,021	0.00	-1,147
Wages	0.00	3,930	0.00	4,860	0.00	930
Fringe	0.00	41,996	0.00	39,109	0.00	-2,887
Operating	0.00	23,011	0.00	21,778	0.00	-1,233
Total	2.00	170,857	2.00	165,126	0.00	-5,731
LIBRARY OPERATIONS						
Professional	61.00	5,133,140	61.00	5,125,895	0.00	-7,245
Classified	43.00	1,916,100	43.00	1,809,975	0.00	-106,125
Wages	0.00	224,701	0.00	224,460	0.00	-241
Fringe	0.00	2,217,784	0.00	2,050,434	0.00	-167,350
Operating	0.00	657,575	0.00	2,257,572	0.00	1,599,997
Total	104.00	10,149,300	104.00	11,468,336	0.00	1,319,036
LIBRARY ACQUISITION						
Operating	0.00	2,907,966	0.00	508,017	0.00	-2,399,949
Total	0.00	2,907,966	0.00	508,017	0.00	-2,399,949
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	263,815	0.00	190,120	0.00	-73,695
Total	0.00	263,815	0.00	190,120	0.00	-73,695

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	FTE	\$	FTE	\$	FTE	\$
VP RESEARCH PROGRAMS						
Professional	0.00	0	0.00	304,308	0.00	304,308
Fringe	0.00	0	0.00	96,233	0.00	96,233
Total	0.00	0	0.00	400,541	0.00	400,541
DEAN-URBAN AFFAIRS						
Professional	3.00	369,500	3.00	472,614	0.00	103,114
Classified	1.00	30,899	1.00	5,545	0.00	-25,354
Wages	0.00	9,600	0.00	328	0.00	-9,272
Fringe	0.00	105,915	0.00	122,594	0.00	16,679
Operating	0.00	21,668	0.00	26,611	0.00	4,943
Total	4.00	537,582	4.00	627,692	0.00	90,110
OIT INSTRUC TECHNOLOGY SUPPT						
Operating	0.00	165,000	0.00	164,981	0.00	-19
Total	0.00	165,000	0.00	164,981	0.00	-19
FI - WRITING CENTER						
Professional	1.00	71,964	1.00	111,099	0.00	39,135
Wages	0.00	16,000	0.00	20,192	0.00	4,192
Fringe	0.00	21,761	0.00	35,147	0.00	13,386
Operating	0.00	10,000	0.00	5,642	0.00	-4,358
Total	1.00	119,725	1.00	172,080	0.00	52,355
AB - ACADEMIC SUPPORT						
Operating	0.00	0	0.00	900,000	0.00	900,000
Total	0.00	0	0.00	900,000	0.00	900,000
FI - LANGUAGE RSOURCR CENTER						
Professional	1.00	79,469	1.00	77,438	0.00	-2,031
Wages	0.00	22,000	0.00	19,689	0.00	-2,311
Fringe	0.00	23,169	0.00	21,820	0.00	-1,349
Operating	0.00	10,000	0.00	11,187	0.00	1,187
Total	1.00	134,638	1.00	130,134	0.00	-4,504

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	FTE	\$	FTE	\$	FTE	\$
V PROVOST POLICY RESEARCH						
Professional	2.75	369,138	2.75	402,028	0.00	32,890
Classified	1.00	50,168	1.00	50,242	0.00	74
Wages	0.00	0	0.00	12,436	0.00	12,436
Fringe	0.00	113,217	0.00	119,028	0.00	5,811
Operating	0.00	15,000	0.00	13,225	0.00	-1,775
Total	3.75	547,523	3.75	596,959	0.00	49,436
TOTAL ACADEMIC SUPPORT						
Professional	162.50	15,641,826	162.50	18,043,408	0.00	2,401,582
Classified	82.00	3,640,142	82.00	3,849,073	0.00	208,931
Wages	0.00	348,692	0.00	356,887	0.00	8,195
Fringe	0.00	5,737,937	0.00	6,255,402	0.00	517,465
Operating	0.00	6,575,432	0.00	5,624,723	0.00	-950,709
Total	244.50	31,944,029	244.50	34,129,493	0.00	2,185,464
STUDENT SERVICES						
VP STUDENT SERVICES						
Professional	5.00	636,024	5.00	1,014,968	0.00	378,944
Classified	2.00	88,482	2.00	368,022	0.00	279,540
Fringe	0.00	189,413	0.00	360,043	0.00	170,630
Total	7.00	913,919	7.00	1,743,033	0.00	829,114
ADMISSIONS						
Professional	13.00	685,306	13.00	534,854	0.00	-150,452
Classified	5.00	204,956	5.00	207,114	0.00	2,158
Wages	0.00	80,000	0.00	116,574	0.00	36,574
Fringe	0.00	317,258	0.00	235,898	0.00	-81,360
Operating	0.00	70,042	0.00	70,039	0.00	-3
Total	18.00	1,357,562	18.00	1,164,479	0.00	-193,083

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	FTE	\$	FTE	\$	FTE	\$
STUDENT ENROLLMENT SERVICES						
Professional	34.00	2,240,033	34.00	1,807,867	0.00	-432,166
Classified	5.00	210,505	5.00	202,850	0.00	-7,655
Wages	0.00	14,000	0.00	24,784	0.00	10,784
Fringe	0.00	796,876	0.00	588,338	0.00	-208,538
Operating	0.00	126,843	0.00	126,833	0.00	-10
Total	39.00	3,388,257	39.00	2,750,672	0.00	-637,585
STUDENT PSYCHOLOGICAL SERVICES						
Professional	1.00	104,775	1.00	102,121	0.00	-2,654
Wages	0.00	15,103	0.00	0	0.00	-15,103
Fringe	0.00	27,510	0.00	25,665	0.00	-1,845
Total	1.00	147,388	1.00	127,786	0.00	-19,602
STUDENT SVCS-INST PRIORITIES						
Operating	0.00	1,138,847	0.00	0	0.00	-1,138,847
Total	0.00	1,138,847	0.00	0	0.00	-1,138,847
COLLEGE OF EDUC ADVISING CTR						
Professional	2.00	133,075	2.00	107,226	0.00	-25,849
Classified	2.00	69,994	2.00	71,201	0.00	1,207
Fringe	0.00	71,153	0.00	54,875	0.00	-16,278
Operating	0.00	20,000	0.00	19,997	0.00	-3
Total	4.00	294,222	4.00	253,299	0.00	-40,923
PLACEMENT SERVICES						
Professional	1.00	40,820	1.00	39,881	0.00	-939
Wages	0.00	5,171	0.00	0	0.00	-5,171
Fringe	0.00	16,130	0.00	14,596	0.00	-1,534
Operating	0.00	29,762	0.00	34,618	0.00	4,856
Total	1.00	91,883	1.00	89,095	0.00	-2,788

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	FTE	\$	FTE	\$	FTE	\$
STUDENT JUDICIAL AFFAIRS						
Professional	2.00	121,227	2.00	107,664	0.00	-13,563
Classified	1.00	43,640	1.00	42,803	0.00	-837
Fringe	0.00	55,603	0.00	49,233	0.00	-6,370
Operating	0.00	14,000	0.00	12,697	0.00	-1,303
Total	3.00	234,470	3.00	212,397	0.00	-22,073
DIV OF HLTH SCI ADVISING CTR						
Professional	3.00	182,832	3.00	163,397	0.00	-19,435
Classified	1.00	33,251	1.00	32,422	0.00	-829
Wages	0.00	10,104	0.00	22,016	0.00	11,912
Fringe	0.00	73,592	0.00	65,048	0.00	-8,544
Operating	0.00	9,771	0.00	9,658	0.00	-113
Total	4.00	309,550	4.00	292,541	0.00	-17,009
FINANCIAL AID						
Professional	20.40	1,031,207	20.40	1,029,446	0.00	-1,761
Classified	4.00	214,739	4.00	170,254	0.00	-44,485
Wages	0.00	14,000	0.00	22,909	0.00	8,909
Fringe	0.00	439,771	0.00	361,082	0.00	-78,689
Operating	0.00	51,828	0.00	40,244	0.00	-11,584
Total	24.40	1,751,545	24.40	1,623,935	0.00	-127,610
COLL OF SCIENCES ADVISING CTR						
Professional	1.00	77,767	1.00	75,520	0.00	-2,247
Classified	1.00	32,677	1.00	31,692	0.00	-985
Fringe	0.00	37,112	0.00	27,099	0.00	-10,013
Total	2.00	147,556	2.00	134,311	0.00	-13,245
ENGINEERING COLL ADVISING CTR						
Professional	2.00	130,721	2.00	128,720	0.00	-2,001
Classified	1.00	46,073	1.00	44,695	0.00	-1,378
Wages	0.00	4,000	0.00	5,660	0.00	1,660
Fringe	0.00	57,758	0.00	53,447	0.00	-4,311
Operating	0.00	6,000	0.00	6,328	0.00	328
Total	3.00	244,552	3.00	238,850	0.00	-5,702

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	FTE	\$	FTE	\$	FTE	\$
INTERNATIONAL STUDENT SERVICES						
Professional	2.00	106,804	2.00	40,830	0.00	-65,974
Fringe	0.00	36,523	0.00	7,551	0.00	-28,972
Operating	0.00	32,083	0.00	33,127	0.00	1,044
Total	2.00	175,410	2.00	81,508	0.00	-93,902
LEE BUSINESS SCH ADVISING CTR						
Professional	6.00	387,986	6.00	410,997	0.00	23,011
Classified	1.00	33,481	1.00	33,011	0.00	-470
Wages	0.00	1,970	0.00	3,694	0.00	1,724
Fringe	0.00	136,192	0.00	124,670	0.00	-11,522
Operating	0.00	5,000	0.00	4,990	0.00	-10
Total	7.00	564,629	7.00	577,362	0.00	12,733
DISABILITY RESOURCE CENTER						
Professional	3.00	191,131	3.00	154,476	0.00	-36,655
Classified	1.00	42,948	1.00	41,782	0.00	-1,166
Wages	0.00	111,319	0.00	130,576	0.00	19,257
Fringe	0.00	92,428	0.00	79,500	0.00	-12,928
Operating	0.00	63,300	0.00	102,839	0.00	39,539
Total	4.00	501,126	4.00	509,173	0.00	8,047
MULTICULTURAL STUDENT AFFAIRS						
Professional	1.00	39,717	1.00	2,587	0.00	-37,130
Fringe	0.00	15,859	0.00	72	0.00	-15,787
Operating	0.00	3,288	0.00	3,288	0.00	0
Total	1.00	58,864	1.00	5,947	0.00	-52,917
TMC/ATH BUSINESS OFFICE						
Professional	6.00	436,259	6.00	427,433	0.00	-8,826
Classified	5.00	201,833	5.00	153,072	0.00	-48,761
Wages	0.00	40,500	0.00	35,167	0.00	-5,333
Fringe	0.00	214,667	0.00	175,671	0.00	-38,996
Operating	0.00	62,723	0.00	46,394	0.00	-16,329
Total	11.00	955,982	11.00	837,737	0.00	-118,245

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	FTE	\$	FTE	\$	FTE	\$
HOTEL COLLEGE ADVISING CENTER						
Professional	2.00	134,533	2.00	135,538	0.00	1,005
Classified	2.00	63,734	2.00	62,032	0.00	-1,702
Wages	0.00	4,926	0.00	4,906	0.00	-20
Fringe	0.00	83,804	0.00	71,699	0.00	-12,105
Operating	0.00	23,442	0.00	23,297	0.00	-145
Total	4.00	310,439	4.00	297,472	0.00	-12,967
FINE ARTS ADVISING CENTER						
Professional	1.00	45,612	1.00	44,379	0.00	-1,233
Classified	1.00	37,452	1.00	36,798	0.00	-654
Wages	0.00	3,050	0.00	3,502	0.00	452
Fringe	0.00	32,401	0.00	29,585	0.00	-2,816
Operating	0.00	6,904	0.00	5,927	0.00	-977
Total	2.00	125,419	2.00	120,191	0.00	-5,228
ACADEMIC SUCCESS CTR ADVIS						
Professional	12.32	750,662	12.32	1,279,436	0.00	528,774
Classified	1.00	32,907	1.00	31,941	0.00	-966
Wages	0.00	11,476	0.00	11,448	0.00	-28
Fringe	0.00	262,567	0.00	408,745	0.00	146,178
Operating	0.00	49,216	0.00	47,788	0.00	-1,428
Total	13.32	1,106,828	13.32	1,779,358	0.00	672,530
FI-ADVISEMENT CENTER						
Professional	4.00	290,878	4.00	297,644	0.00	6,766
Classified	2.00	68,540	2.00	66,744	0.00	-1,796
Wages	0.00	22,000	0.00	16,047	0.00	-5,953
Fringe	0.00	120,978	0.00	120,539	0.00	-439
Operating	0.00	18,877	0.00	24,826	0.00	5,949
Total	6.00	521,273	6.00	525,800	0.00	4,527

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	FTE	\$	FTE	\$	FTE	\$
FI - UA STUDENT ADVISING CENTER						
Professional	1.00	48,500	1.00	79,733	0.00	31,233
Classified	1.00	42,177	1.00	41,248	0.00	-929
Wages	0.00	12,000	0.00	13,580	0.00	1,580
Fringe	0.00	39,144	0.00	48,131	0.00	8,987
Operating	0.00	9,362	0.00	9,903	0.00	541
Total	2.00	151,183	2.00	192,595	0.00	41,412
CASHIERING & STUDENT ACCOUNTS						
Professional	3.00	249,924	3.00	256,183	0.00	6,259
Classified	9.00	317,282	9.00	284,740	0.00	-32,542
Wages	0.00	5,000	0.00	0	0.00	-5,000
Fringe	0.00	222,349	0.00	195,257	0.00	-27,092
Operating	0.00	99,109	0.00	84,900	0.00	-14,209
Total	12.00	893,664	12.00	821,080	0.00	-72,584
TOTAL STUDENT SERVICES						
Professional	125.72	8,065,793	125.72	8,240,900	0.00	175,107
Classified	45.00	1,784,671	45.00	1,922,421	0.00	137,750
Wages	0.00	354,619	0.00	410,863	0.00	56,244
Fringe	0.00	3,339,088	0.00	3,096,744	0.00	-242,344
Operating	0.00	1,840,397	0.00	707,693	0.00	-1,132,704
Total	170.72	15,384,568	170.72	14,378,621	0.00	-1,005,947
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	7.00	1,022,230	7.00	956,370	0.00	-65,860
Classified	2.00	86,964	2.00	84,851	0.00	-2,113
Wages	0.00	16,000	0.00	18,036	0.00	2,036
Fringe	0.00	265,975	0.00	239,836	0.00	-26,139
Operating	0.00	47,270	0.00	47,143	0.00	-127
Total	9.00	1,438,439	9.00	1,346,236	0.00	-92,203

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	FTE	\$	FTE	\$	FTE	\$
PARKING OPERATIONS						
Professional	0.00	0	0.00	185,965	0.00	185,965
Classified	0.00	0	0.00	313,699	0.00	313,699
Fringe	0.00	0	0.00	162,853	0.00	162,853
Total	0.00	0	0.00	662,517	0.00	662,517
VP FOR FINANCE						
Professional	3.00	485,535	3.00	403,852	0.00	-81,683
Classified	1.00	45,950	1.00	48,574	0.00	2,624
Fringe	0.00	134,610	0.00	106,024	0.00	-28,586
Operating	0.00	108,592	0.00	28,855	0.00	-79,737
Total	4.00	774,687	4.00	587,305	0.00	-187,382
CLASSIFIED STAFF COUNCIL						
Operating	0.00	1,379	0.00	1,304	0.00	-75
Total	0.00	1,379	0.00	1,304	0.00	-75
DEVELOPMENT OFFICE						
Professional	6.70	712,183	6.70	1,682,277	0.00	970,094
Classified	2.45	87,279	2.45	216,163	0.00	128,884
Fringe	0.00	225,655	0.00	539,463	0.00	313,808
Operating	0.00	37,711	0.00	37,595	0.00	-116
Total	9.15	1,062,828	9.15	2,475,498	0.00	1,412,670
UNIV & COMMUNITY RELATIONS						
Professional	5.00	431,290	5.00	417,585	0.00	-13,705
Classified	0.50	25,119	0.50	24,453	0.00	-666
Wages	0.00	14,794	0.00	29,289	0.00	14,495
Fringe	0.00	129,231	0.00	118,108	0.00	-11,123
Operating	0.00	98,531	0.00	74,789	0.00	-23,742
Total	5.50	698,965	5.50	664,224	0.00	-34,741

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	FTE	\$	FTE	\$	FTE	\$
MARKETING & COMMUNITY RELATION						
Professional	15.75	1,114,502	15.75	908,321	0.00	-206,181
Classified	2.00	87,801	2.00	85,358	0.00	-2,443
Wages	0.00	36,165	0.00	42,943	0.00	6,778
Fringe	0.00	377,088	0.00	293,439	0.00	-83,649
Operating	0.00	285,381	0.00	264,869	0.00	-20,512
Total	17.75	1,900,937	17.75	1,594,930	0.00	-306,007
PUBLICATIONS						
Professional	3.00	189,775	3.00	210,552	0.00	20,777
Classified	5.00	227,063	5.00	327,257	0.00	100,194
Wages	0.00	7,651	0.00	13,475	0.00	5,824
Fringe	0.00	155,632	0.00	170,886	0.00	15,254
Operating	0.00	41,513	0.00	35,596	0.00	-5,917
Total	8.00	621,634	8.00	757,766	0.00	136,132
BUDGET OFFICE						
Professional	5.00	429,966	5.00	419,632	0.00	-10,334
Fringe	0.00	127,644	0.00	118,883	0.00	-8,761
Operating	0.00	53,987	0.00	51,504	0.00	-2,483
Total	5.00	611,597	5.00	590,019	0.00	-21,578
CONTROLLERS OFFICE						
Professional	10.00	850,662	10.00	689,689	0.00	-160,973
Classified	9.50	367,494	9.50	483,947	0.00	116,453
Wages	0.00	43,320	0.00	53,259	0.00	9,939
Fringe	0.00	416,444	0.00	364,569	0.00	-51,875
Operating	0.00	119,910	0.00	123,454	0.00	3,544
Total	19.50	1,797,830	19.50	1,714,918	0.00	-82,912
DELIVERY & TELECOM SERVICES						
Professional	1.50	131,220	1.50	140,358	0.00	9,138
Classified	13.00	472,144	13.00	711,917	0.00	239,773
Fringe	0.00	244,348	0.00	314,863	0.00	70,515
Operating	0.00	156,076	0.00	154,107	0.00	-1,969
Total	14.50	1,003,788	14.50	1,321,245	0.00	317,457

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	FTE	\$	FTE	\$	FTE	\$
PUBLIC SAFETY						
Professional	5.00	585,735	5.00	409,620	0.00	-176,115
Classified	37.00	2,136,465	37.00	2,060,162	0.00	-76,303
Wages	0.00	17,895	0.00	22,456	0.00	4,561
Fringe	0.00	1,127,689	0.00	907,820	0.00	-219,869
Operating	0.00	201,097	0.00	201,097	0.00	0
Total	42.00	4,068,881	42.00	3,601,155	0.00	-467,726
STATE PERSONNEL DIV ASSESSMENT						
Operating	0.00	156,240	0.00	156,240	0.00	0
Total	0.00	156,240	0.00	156,240	0.00	0
PURCHASING SUPPORT SERVICES						
Professional	8.00	596,741	8.00	558,478	0.00	-38,263
Classified	2.00	87,653	2.00	49,332	0.00	-38,321
Wages	0.00	14,330	0.00	1,182	0.00	-13,148
Fringe	0.00	215,578	0.00	174,441	0.00	-41,137
Operating	0.00	33,547	0.00	37,770	0.00	4,223
Total	10.00	947,849	10.00	821,203	0.00	-126,646
HUMAN RESOURCES SUP SRVCS						
Professional	8.00	568,327	8.00	576,558	0.00	8,231
Classified	2.00	77,920	2.00	66,255	0.00	-11,665
Wages	0.00	1,281	0.00	1,287	0.00	6
Fringe	0.00	207,558	0.00	178,467	0.00	-29,091
Operating	0.00	94,113	0.00	94,067	0.00	-46
Total	10.00	949,199	10.00	916,634	0.00	-32,565
VP ADVANCEMENT						
Professional	5.00	686,569	5.00	598,661	0.00	-87,908
Classified	0.00	0	0.00	7,755	0.00	7,755
Wages	0.00	6,000	0.00	1,692	0.00	-4,308
Fringe	0.00	165,073	0.00	156,397	0.00	-8,676
Operating	0.00	25,700	0.00	29,946	0.00	4,246
Total	5.00	883,342	5.00	794,451	0.00	-88,891

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	FTE	\$	FTE	\$	FTE	\$
UNLV GENERAL COUNSEL						
Professional	5.20	545,523	5.20	526,762	0.00	-18,761
Fringe	0.00	156,575	0.00	153,103	0.00	-3,472
Operating	0.00	6,284	0.00	6,279	0.00	-5
Total	5.20	708,382	5.20	686,144	0.00	-22,238
ACCOUNTABILITY						
Operating	0.00	95,358	0.00	0	0.00	-95,358
Total	0.00	95,358	0.00	0	0.00	-95,358
ALLIED HEALTH MALPRACTICE INS						
Operating	0.00	15,347	0.00	15,347	0.00	0
Total	0.00	15,347	0.00	15,347	0.00	0
AUTO DAMAGE INSURANCE						
Operating	0.00	45,400	0.00	43,285	0.00	-2,115
Total	0.00	45,400	0.00	43,285	0.00	-2,115
AG VEHICLE LIABILITY INSURANCE						
Operating	0.00	34,522	0.00	31,332	0.00	-3,190
Total	0.00	34,522	0.00	31,332	0.00	-3,190
EMPLOYEE BOND INSURANCE						
Operating	0.00	19,591	0.00	10,046	0.00	-9,545
Total	0.00	19,591	0.00	10,046	0.00	-9,545
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	76,631	2.00	74,563	0.00	-2,068
Fringe	0.00	31,225	0.00	21,352	0.00	-9,873
Operating	0.00	10,572	0.00	10,572	0.00	0
Total	2.00	118,428	2.00	106,487	0.00	-11,941

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	FTE	\$	FTE	\$	FTE	\$
SLC - PUBLIC SAFETY						
Classified	2.00	92,035	2.00	92,520	0.00	485
Fringe	0.00	38,206	0.00	35,238	0.00	-2,968
Operating	0.00	26,636	0.00	26,636	0.00	0
Total	2.00	156,877	2.00	154,394	0.00	-2,483
SLC - PURCHASING SUPPORT						
Professional	1.00	54,485	1.00	53,124	0.00	-1,361
Fringe	0.00	25,262	0.00	23,729	0.00	-1,533
Operating	0.00	5,308	0.00	5,287	0.00	-21
Total	1.00	85,055	1.00	82,140	0.00	-2,915
TOTAL INSTIT'L SUPPORT						
Professional	89.15	8,404,743	89.15	8,737,804	0.00	333,061
Classified	80.45	3,870,518	80.45	4,646,806	0.00	776,288
Wages	0.00	157,436	0.00	183,619	0.00	26,183
Fringe	0.00	4,043,793	0.00	4,079,471	0.00	35,678
Operating	0.00	1,938,452	0.00	1,705,507	0.00	-232,945
Total	169.60	18,414,942	169.60	19,353,207	0.00	938,265
O & M OF PLANT						
SBS/COX FACILITY SUPPORT						
Professional	1.00	113,651	1.00	96,835	0.00	-16,816
Classified	13.00	567,145	13.00	679,916	0.00	112,771
Wages	0.00	0	0.00	32,101	0.00	32,101
Fringe	0.00	273,756	0.00	287,633	0.00	13,877
Operating	0.00	213,764	0.00	385,179	0.00	171,415
Total	14.00	1,168,316	14.00	1,481,664	0.00	313,348
SLC - MAINTENANCE						
Professional	1.00	81,485	1.00	66,840	0.00	-14,645
Classified	8.00	357,794	8.00	345,030	0.00	-12,764
Fringe	0.00	160,674	0.00	151,146	0.00	-9,528
Operating	0.00	1,162,163	0.00	1,186,560	0.00	24,397
Total	9.00	1,762,116	9.00	1,749,576	0.00	-12,540

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	FTE	\$	FTE	\$	FTE	\$
SLC - ENVIRON HEALTH & SAFETY						
Operating	0.00	29,842	0.00	29,842	0.00	0
Total	0.00	29,842	0.00	29,842	0.00	0
CUSTODIAL SERVICES						
Classified	115.40	3,780,952	115.40	3,542,327	0.00	-238,625
Fringe	0.00	1,734,654	0.00	1,466,110	0.00	-268,544
Operating	0.00	647,638	0.00	421,941	0.00	-225,697
Total	115.40	6,163,244	115.40	5,430,378	0.00	-732,866
LANDSCAPE AND GROUNDS SERVICES						
Classified	41.60	1,466,247	41.60	1,313,441	0.00	-152,806
Wages	0.00	58,030	0.00	0	0.00	-58,030
Fringe	0.00	674,114	0.00	535,982	0.00	-138,132
Operating	0.00	313,142	0.00	312,760	0.00	-382
Total	41.60	2,511,533	41.60	2,162,183	0.00	-349,350
FACILITIES MAINTENANCE SRVCS						
Classified	53.00	2,412,580	53.00	2,402,502	0.00	-10,078
Fringe	0.00	986,599	0.00	858,686	0.00	-127,913
Operating	0.00	2,051,746	0.00	2,522,125	0.00	470,379
Total	53.00	5,450,925	53.00	5,783,313	0.00	332,388
SERVICES						
Classified	17.00	898,196	17.00	923,792	0.00	25,596
Fringe	0.00	347,158	0.00	305,817	0.00	-41,341
Total	17.00	1,245,354	17.00	1,229,609	0.00	-15,745
P & C ADMINISTRATION						
Professional	9.00	872,096	9.00	920,716	0.00	48,620
Classified	1.00	51,866	1.00	63,330	0.00	11,464
Wages	0.00	10,000	0.00	9,827	0.00	-173
Fringe	0.00	261,116	0.00	247,236	0.00	-13,880
Operating	0.00	46,385	0.00	46,629	0.00	244
Total	10.00	1,241,463	10.00	1,287,738	0.00	46,275

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	FTE	\$	FTE	\$	FTE	\$
ELECTRICAL SERVICE						
Operating	0.00	7,020,894	0.00	5,617,945	0.00	-1,402,949
Total	0.00	7,020,894	0.00	5,617,945	0.00	-1,402,949
NATURAL GAS						
Operating	0.00	925,328	0.00	766,447	0.00	-158,881
Total	0.00	925,328	0.00	766,447	0.00	-158,881
WATER						
Operating	0.00	648,256	0.00	455,958	0.00	-192,298
Total	0.00	648,256	0.00	455,958	0.00	-192,298
TRASH REMOVAL						
Operating	0.00	250,992	0.00	313,965	0.00	62,973
Total	0.00	250,992	0.00	313,965	0.00	62,973
SEWER						
Operating	0.00	169,492	0.00	404,833	0.00	235,341
Total	0.00	169,492	0.00	404,833	0.00	235,341
ADMINISTRATIVE SERVICES						
Professional	11.00	1,030,969	11.00	844,293	0.00	-186,676
Classified	8.00	334,898	8.00	330,406	0.00	-4,492
Wages	0.00	12,124	0.00	130,992	0.00	118,868
Fringe	0.00	429,549	0.00	327,577	0.00	-101,972
Operating	0.00	81,010	0.00	379,638	0.00	298,628
Total	19.00	1,888,550	19.00	2,012,906	0.00	124,356
REPAIR & IMPROVEMENT OPERATION						
Operating	0.00	0	0.00	2,023,722	0.00	2,023,722
Total	0.00	0	0.00	2,023,722	0.00	2,023,722
R & I - MAINTENANCE CONTRACT						
Operating	0.00	0	0.00	913,000	0.00	913,000
Total	0.00	0	0.00	913,000	0.00	913,000

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	FTE	\$	FTE	\$	FTE	\$
RECYCLING						
Professional	1.00	69,320	1.00	67,563	0.00	-1,757
Fringe	0.00	21,057	0.00	19,532	0.00	-1,525
Operating	0.00	20,000	0.00	20,700	0.00	700
Total	1.00	110,377	1.00	107,795	0.00	-2,582
ENVIRONMENTAL HEALTH & SAFETY						
Professional	2.00	162,855	2.00	334,985	0.00	172,130
Fringe	0.00	46,366	0.00	100,744	0.00	54,378
Operating	0.00	108,799	0.00	108,799	0.00	0
Total	2.00	318,020	2.00	544,528	0.00	226,508
PROPERTY INSURANCE						
Operating	0.00	568,346	0.00	540,220	0.00	-28,126
Total	0.00	568,346	0.00	540,220	0.00	-28,126
PROPERTY LEASE						
Operating	0.00	245,242	0.00	209,679	0.00	-35,563
Total	0.00	245,242	0.00	209,679	0.00	-35,563
FACILITIES R&M INFRASTRUCTURE						
Operating	0.00	4,099,164	0.00	967,199	0.00	-3,131,965
Total	0.00	4,099,164	0.00	967,199	0.00	-3,131,965
ATHLETICS GROUNDS & FACILITIES						
Classified	8.00	332,475	8.00	354,848	0.00	22,373
Wages	0.00	25,000	0.00	20,972	0.00	-4,028
Fringe	0.00	129,664	0.00	133,098	0.00	3,434
Operating	0.00	554,218	0.00	468,721	0.00	-85,497
Total	8.00	1,041,357	8.00	977,639	0.00	-63,718
WELLNESS / REC CTR MAINT						
Classified	7.00	221,873	7.00	206,681	0.00	-15,192
Fringe	0.00	100,653	0.00	86,536	0.00	-14,117
Operating	0.00	703,045	0.00	703,045	0.00	0
Total	7.00	1,025,571	7.00	996,262	0.00	-29,309

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	FTE	\$	FTE	\$	FTE	\$
STUDENT UNION FACILITIES MAINT						
Operating	0.00	621,028	0.00	621,028	0.00	0
Total	0.00	621,028	0.00	621,028	0.00	0
REAL ESTATE MANAGEMENT						
Professional	0.00	0	0.00	3,000	0.00	3,000
Fringe	0.00	0	0.00	2,600	0.00	2,600
Operating	0.00	5,000	0.00	4,837	0.00	-163
Total	0.00	5,000	0.00	10,437	0.00	5,437
O&M-INST PRIORITIES						
Operating	0.00	300,000	0.00	0	0.00	-300,000
Total	0.00	300,000	0.00	0	0.00	-300,000
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	25.00	2,330,376	25.00	2,334,232	0.00	3,856
Classified	272.00	10,424,026	272.00	10,162,273	0.00	-261,753
Wages	0.00	105,154	0.00	193,892	0.00	88,738
Fringe	0.00	5,165,360	0.00	4,522,697	0.00	-642,663
Operating	0.00	12,980,992	0.00	11,620,270	0.00	-1,360,722
Total	297.00	31,005,908	297.00	28,833,364	0.00	-2,172,544
SCHOLARSHIPS						
SCHOLARSHIP FUNDS						
Operating	0.00	11,251,022	0.00	12,006,811	0.00	755,789
Total	0.00	11,251,022	0.00	12,006,811	0.00	755,789
TOTAL SCHOLARSHIPS						
Operating	0.00	11,251,022	0.00	12,006,811	0.00	755,789
Total	0.00	11,251,022	0.00	12,006,811	0.00	755,789

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-2,773,863	0.00	0	0.00	2,773,863
Classified	0.00	-564,443	0.00	0	0.00	564,443
Fringe	0.00	-146,269	0.00	0	0.00	146,269
Total	0.00	-3,484,575	0.00	0	0.00	3,484,575
RESERVES - VACANCY SAVINGS						
Professional	0.00	-1,357,788	0.00	0	0.00	1,357,788
Classified	0.00	-873,245	0.00	0	0.00	873,245
Fringe	0.00	-551,763	0.00	0	0.00	551,763
Total	0.00	-2,782,796	0.00	0	0.00	2,782,796
TOTAL RESERVES						
Professional	0.00	-4,131,651	0.00	0	0.00	4,131,651
Classified	0.00	-1,437,688	0.00	0	0.00	1,437,688
Fringe	0.00	-698,032	0.00	0	0.00	698,032
Total	0.00	-6,267,371	0.00	0	0.00	6,267,371
TOTAL University of Nevada, Las Vegas						
Professional	1,297.08	125,628,042	1,297.08	125,001,729	0.00	-626,313
Graduate Assistant	0.00	8,493,109	0.00	8,058,836	0.00	-434,273
Classified	597.54	23,237,461	597.54	25,170,740	0.00	1,933,279
Wages	0.00	1,455,664	0.00	1,674,643	0.00	218,979
Fringe	0.00	43,467,436	0.00	41,278,008	0.00	-2,189,428
Operating	0.00	38,377,331	0.00	35,285,823	0.00	-3,091,508
Total	1,894.62	240,659,043	1,894.62	236,469,779	0.00	-4,189,264

Law School

2014-15 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	7,404,114		7,404,114	7,342,671	-61,443
AB 511 Salary Restoration	121,922		121,922	0	-121,922
Total State Appropriation	7,526,036	0	7,526,036	7,342,671	-183,365
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	4,684,078		4,684,078	4,038,064	-646,014
Non-Resident Tuition	428,404		428,404	403,038	-25,366
Miscellaneous Student Fees	52,470		52,470	30,592	-21,878
Total Other Revenue Sources	5,164,952	0	5,164,952	4,471,694	-693,258
TOTAL REVENUE	12,690,988		12,690,988	11,814,365	-876,623

Law School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
LAW SCHOOL						
Professional	39.00	5,407,959	39.00	4,542,815	0.00	-865,144
Classified	7.00	267,282	7.00	195,471	0.00	-71,811
Wages	0.00	21,400	0.00	16,371	0.00	-5,029
Fringe	0.00	1,400,728	0.00	1,117,552	0.00	-283,176
Operating	0.00	84,531	0.00	58,312	0.00	-26,219
Total	46.00	7,181,900	46.00	5,930,521	0.00	-1,251,379
TOTAL INSTR & DEPT RESEARCH						
Professional	39.00	5,407,959	39.00	4,542,815	0.00	-865,144
Classified	7.00	267,282	7.00	195,471	0.00	-71,811
Wages	0.00	21,400	0.00	16,371	0.00	-5,029
Fringe	0.00	1,400,728	0.00	1,117,552	0.00	-283,176
Operating	0.00	84,531	0.00	58,312	0.00	-26,219
Total	46.00	7,181,900	46.00	5,930,521	0.00	-1,251,379
ACADEMIC SUPPORT						
BOYD SCHOOL OF LAW						
Professional	4.00	705,552	4.00	1,543,615	0.00	838,063
Classified	3.00	88,691	3.00	121,773	0.00	33,082
Wages	0.00	60,000	0.00	59,541	0.00	-459
Fringe	0.00	203,623	0.00	429,065	0.00	225,442
Operating	0.00	135,881	0.00	130,515	0.00	-5,366
Total	7.00	1,193,747	7.00	2,284,509	0.00	1,090,762
LAW SCHOOL LIBRARY						
Professional	9.00	768,749	9.00	694,768	0.00	-73,981
Classified	6.00	245,294	6.00	226,230	0.00	-19,064
Wages	0.00	60,000	0.00	89,077	0.00	29,077
Fringe	0.00	324,825	0.00	276,144	0.00	-48,681
Operating	0.00	1,134,487	0.00	174,483	0.00	-960,004
Total	15.00	2,533,355	15.00	1,460,702	0.00	-1,072,653

Law School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	13.00	1,474,301	13.00	2,238,383	0.00	764,082
Classified	9.00	333,985	9.00	348,003	0.00	14,018
Wages	0.00	120,000	0.00	148,618	0.00	28,618
Fringe	0.00	528,448	0.00	705,209	0.00	176,761
Operating	0.00	1,270,368	0.00	304,998	0.00	-965,370
Total	22.00	3,727,102	22.00	3,745,211	0.00	18,109
STUDENT SERVICES						
LAW SCHOOL-STUDENT SERVICES						
Professional	2.00	215,505	2.00	210,060	0.00	-5,445
Classified	4.00	144,806	4.00	144,319	0.00	-487
Wages	0.00	16,000	0.00	20,083	0.00	4,083
Fringe	0.00	120,745	0.00	105,100	0.00	-15,645
Operating	0.00	78,623	0.00	78,201	0.00	-422
Total	6.00	575,679	6.00	557,763	0.00	-17,916
TOTAL STUDENT SERVICES						
Professional	2.00	215,505	2.00	210,060	0.00	-5,445
Classified	4.00	144,806	4.00	144,319	0.00	-487
Wages	0.00	16,000	0.00	20,083	0.00	4,083
Fringe	0.00	120,745	0.00	105,100	0.00	-15,645
Operating	0.00	78,623	0.00	78,201	0.00	-422
Total	6.00	575,679	6.00	557,763	0.00	-17,916
INSTIT'L SUPPORT						
LAW SCHOOL - INST SUPT						
Classified	1.00	55,416	1.00	54,120	0.00	-1,296
Fringe	0.00	18,615	0.00	17,139	0.00	-1,476
Total	1.00	74,031	1.00	71,259	0.00	-2,772
ST PERS DIV ASSESSMENT - LAW						
Operating	0.00	4,916	0.00	4,916	0.00	0
Total	0.00	4,916	0.00	4,916	0.00	0

Law School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LIABILITY INSURANCE-LAW SCHOOL						
Operating	0.00	17,231	0.00	12,631	0.00	-4,600
Total	0.00	17,231	0.00	12,631	0.00	-4,600
TOTAL INSTIT'L SUPPORT						
Classified	1.00	55,416	1.00	54,120	0.00	-1,296
Fringe	0.00	18,615	0.00	17,139	0.00	-1,476
Operating	0.00	22,147	0.00	17,547	0.00	-4,600
Total	1.00	96,178	1.00	88,806	0.00	-7,372
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	-162,513	0.00	0	0.00	162,513
Classified	0.00	-18,443	0.00	0	0.00	18,443
Fringe	0.00	-7,895	0.00	0	0.00	7,895
Total	0.00	-188,851	0.00	0	0.00	188,851
RESERVES - VACANCY SAVINGS						
Professional	0.00	-129,313	0.00	0	0.00	129,313
Classified	0.00	-22,681	0.00	0	0.00	22,681
Fringe	0.00	-41,090	0.00	0	0.00	41,090
Total	0.00	-193,084	0.00	0	0.00	193,084

Law School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-291,826	0.00	0	0.00	291,826
Classified	0.00	-41,124	0.00	0	0.00	41,124
Fringe	0.00	-48,985	0.00	0	0.00	48,985
Total	0.00	-381,935	0.00	0	0.00	381,935
TOTAL Law School						
Professional	54.00	6,805,939	54.00	6,991,258	0.00	185,319
Classified	21.00	760,365	21.00	741,913	0.00	-18,452
Wages	0.00	157,400	0.00	185,072	0.00	27,672
Fringe	0.00	2,019,551	0.00	1,945,000	0.00	-74,551
Operating	0.00	2,947,733	0.00	1,951,122	0.00	-996,611
Total	75.00	12,690,988	75.00	11,814,365	0.00	-876,623

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Dental School

2014-15 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	7,422,189		7,422,189	7,334,403	-87,786
AB 511 Salary Restoration	165,530		165,530	0	-165,530
Total State Appropriation	7,587,719	0	7,587,719	7,334,403	-253,316
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	6,974,652		6,974,652	6,866,171	-108,481
Non-Resident Tuition	751,130	378,790	1,129,920	1,118,150	-11,770
Miscellaneous Student Fees	103,000		103,000	88,450	-14,550
Total Other Revenue Sources	7,828,782	378,790	8,207,572	8,072,771	-134,801
TOTAL REVENUE	15,416,501	378,790	15,795,291	15,407,174	-388,117

Dental School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
INSTRUCTION						
Professional	50.80	6,671,280	50.80	6,607,279	0.00	-64,001
Classified	63.50	2,388,926	63.50	2,329,995	0.00	-58,931
Fringe	0.00	2,661,001	0.00	2,335,530	0.00	-325,471
Operating	0.00	658,100	0.00	327,261	0.00	-330,839
Total	114.30	12,379,307	114.30	11,600,065	0.00	-779,242
TOTAL INSTR & DEPT RESEARCH						
Professional	50.80	6,671,280	50.80	6,607,279	0.00	-64,001
Classified	63.50	2,388,926	63.50	2,329,995	0.00	-58,931
Fringe	0.00	2,661,001	0.00	2,335,530	0.00	-325,471
Operating	0.00	658,100	0.00	327,261	0.00	-330,839
Total	114.30	12,379,307	114.30	11,600,065	0.00	-779,242
ACADEMIC SUPPORT						
DENTAL SCHOOL DEAN'S OFFICE						
Professional	3.50	480,201	3.50	466,361	0.00	-13,840
Classified	4.00	166,265	4.00	146,918	0.00	-19,347
Fringe	0.00	183,721	0.00	157,562	0.00	-26,159
Operating	0.00	26,815	0.00	0	0.00	-26,815
Total	7.50	857,002	7.50	770,841	0.00	-86,161
TOTAL ACADEMIC SUPPORT						
Professional	3.50	480,201	3.50	466,361	0.00	-13,840
Classified	4.00	166,265	4.00	146,918	0.00	-19,347
Fringe	0.00	183,721	0.00	157,562	0.00	-26,159
Operating	0.00	26,815	0.00	0	0.00	-26,815
Total	7.50	857,002	7.50	770,841	0.00	-86,161

Dental School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
DENTAL SCHOOL - STUDNT SERVICES						
Professional	2.90	341,741	2.90	330,547	0.00	-11,194
Classified	2.00	68,708	2.00	66,803	0.00	-1,905
Fringe	0.00	115,558	0.00	107,048	0.00	-8,510
Operating	0.00	12,400	0.00	0	0.00	-12,400
Total	4.90	538,407	4.90	504,398	0.00	-34,009
TOTAL STUDENT SERVICES						
Professional	2.90	341,741	2.90	330,547	0.00	-11,194
Classified	2.00	68,708	2.00	66,803	0.00	-1,905
Fringe	0.00	115,558	0.00	107,048	0.00	-8,510
Operating	0.00	12,400	0.00	0	0.00	-12,400
Total	4.90	538,407	4.90	504,398	0.00	-34,009
INSTIT'L SUPPORT						
LIABILITY INSURANCE - DENTAL						
Operating	0.00	15,863	0.00	15,519	0.00	-344
Total	0.00	15,863	0.00	15,519	0.00	-344
STATE PERSONNEL DIV ASSESSMENT						
Operating	0.00	17,051	0.00	17,051	0.00	0
Total	0.00	17,051	0.00	17,051	0.00	0
DENTAL SCHOOL - INST SUPT						
Professional	4.00	350,476	4.00	331,568	0.00	-18,908
Classified	1.42	51,141	1.42	52,074	0.00	933
Fringe	0.00	118,425	0.00	107,582	0.00	-10,843
Operating	0.00	35,791	0.00	0	0.00	-35,791
Total	5.42	555,833	5.42	491,224	0.00	-64,609
DENTAL - SLC PUBLIC SAFETY						
Classified	7.00	407,161	7.00	435,131	0.00	27,970
Fringe	0.00	196,506	0.00	165,480	0.00	-31,026
Operating	0.00	9,202	0.00	9,202	0.00	0
Total	7.00	612,869	7.00	609,813	0.00	-3,056

Dental School

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	4.00	350,476	4.00	331,568	0.00	-18,908
Classified	8.42	458,302	8.42	487,205	0.00	28,903
Fringe	0.00	314,931	0.00	273,062	0.00	-41,869
Operating	0.00	77,907	0.00	41,772	0.00	-36,135
Total	12.42	1,201,616	12.42	1,133,607	0.00	-68,009
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	-179,976	0.00	0	0.00	179,976
Classified	0.00	-71,194	0.00	0	0.00	71,194
Fringe	0.00	-11,238	0.00	0	0.00	11,238
Total	0.00	-262,408	0.00	0	0.00	262,408
RESERVES - VACANCY SAVINGS						
Professional	0.00	-153,304	0.00	0	0.00	153,304
Classified	0.00	-88,362	0.00	0	0.00	88,362
Fringe	0.00	-75,230	0.00	0	0.00	75,230
Total	0.00	-316,896	0.00	0	0.00	316,896
TOTAL RESERVES						
Professional	0.00	-333,280	0.00	0	0.00	333,280
Classified	0.00	-159,556	0.00	0	0.00	159,556
Fringe	0.00	-86,468	0.00	0	0.00	86,468
Total	0.00	-579,304	0.00	0	0.00	579,304

Dental School

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL Dental School						
Professional	61.20	7,510,418	61.20	7,735,755	0.00	225,337
Classified	77.92	2,922,645	77.92	3,030,921	0.00	108,276
Fringe	0.00	3,188,743	0.00	2,873,202	0.00	-315,541
Operating	0.00	2,173,485	0.00	1,767,296	0.00	-406,189
Total	139.12	15,795,291	139.12	15,407,174	0.00	-388,117

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Intercollegiate Athletics - UNLV

2014-15 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	7,049,245		7,049,245	7,028,385	-20,860
AB 511 Salary Restoration	17,495		17,495	0	-17,495
Total State Appropriation	7,066,740	0	7,066,740	7,028,385	-38,355
TOTAL REVENUE	7,066,740		7,066,740	7,028,385	-38,355

Intercollegiate Athletics - UNLV

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
DIRECTORS OFFICE-ATHLETICS						
Professional	14.00	1,017,458	14.00	1,055,134	0.00	37,676
Classified	1.00	42,177	1.00	41,251	0.00	-926
Fringe	0.00	321,938	0.00	320,350	0.00	-1,588
Operating	0.00	133,045	0.00	0	0.00	-133,045
Total	15.00	1,514,618	15.00	1,416,735	0.00	-97,883
ATHLETIC FEE WAIVERS						
Operating	0.00	2,375,436	0.00	2,377,936	0.00	2,500
Total	0.00	2,375,436	0.00	2,377,936	0.00	2,500
TOTAL STUDENT SERVICES						
Professional	14.00	1,017,458	14.00	1,055,134	0.00	37,676
Classified	1.00	42,177	1.00	41,251	0.00	-926
Fringe	0.00	321,938	0.00	320,350	0.00	-1,588
Operating	0.00	2,508,481	0.00	2,377,936	0.00	-130,545
Total	15.00	3,890,054	15.00	3,794,671	0.00	-95,383
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	248	0.00	248	0.00	0
Total	0.00	248	0.00	248	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	2,094	0.00	2,054	0.00	-40
Total	0.00	2,094	0.00	2,054	0.00	-40

Intercollegiate Athletics - UNLV

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 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 - FURLOUGH SAVINGS						
Professional	0.00	-23,408	0.00	0	0.00	23,408
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	-25,429	0.00	0	0.00	25,429
RESERVES - VACANCY SAVINGS						
Professional	0.00	-23,069	0.00	0	0.00	23,069
Classified	0.00	-1,357	0.00	0	0.00	1,357
Fringe	0.00	-7,213	0.00	0	0.00	7,213
Total	0.00	-31,639	0.00	0	0.00	31,639
TOTAL RESERVES						
Professional	0.00	-46,477	0.00	0	0.00	46,477
Classified	0.00	-2,327	0.00	0	0.00	2,327
Fringe	0.00	-8,264	0.00	0	0.00	8,264
Total	0.00	-57,068	0.00	0	0.00	57,068
TOTAL Intercollegiate Athletics - UNLV						
Professional	14.00	970,981	14.00	1,055,134	0.00	84,153
Classified	1.00	39,850	1.00	41,251	0.00	1,401
Fringe	0.00	313,674	0.00	320,350	0.00	6,676
Operating	0.00	5,742,235	0.00	5,611,650	0.00	-130,585
Total	15.00	7,066,740	15.00	7,028,385	0.00	-38,355

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Statewide Programs - UNLV

2014-15 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	2,866,667		2,866,667	2,854,359	-12,308
AB 511 Salary Restoration	12,158		12,158	0	-12,158
Total State Appropriation	2,878,825	0	2,878,825	2,854,359	-24,466
TOTAL REVENUE	2,878,825		2,878,825	2,854,359	-24,466

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
CENTER FOR BUS & ECON RESEARCH						
Professional	2.85	295,367	2.85	300,724	0.00	5,357
Fringe	0.00	77,186	0.00	70,591	0.00	-6,595
Total	2.85	372,553	2.85	371,315	0.00	-1,238
NSCEE NETWORK MAINTENANCE						
Professional	1.00	119,313	1.00	107,405	0.00	-11,908
Fringe	0.00	29,836	0.00	19,715	0.00	-10,121
Operating	0.00	123,690	0.00	119,408	0.00	-4,282
Total	1.00	272,839	1.00	246,528	0.00	-26,311
TOTAL RESEARCH						
Professional	3.85	414,680	3.85	408,129	0.00	-6,551
Fringe	0.00	107,022	0.00	90,306	0.00	-16,716
Operating	0.00	123,690	0.00	119,408	0.00	-4,282
Total	3.85	645,392	3.85	617,843	0.00	-27,549
PUBLIC SERVICE						
KUNV RADIO STATION						
Professional	1.00	50,000	1.00	71,845	0.00	21,845
Classified	1.00	43,062	1.00	45,437	0.00	2,375
Fringe	0.00	34,110	0.00	51,535	0.00	17,425
Total	2.00	127,172	2.00	168,817	0.00	41,645
CONTINUING EDUCATION						
Professional	1.00	84,460	1.00	80,236	0.00	-4,224
Fringe	0.00	23,715	0.00	21,780	0.00	-1,935
Total	1.00	108,175	1.00	102,016	0.00	-6,159
MUSEUM & ART GALLERIES						
Professional	1.00	77,169	1.00	75,069	0.00	-2,100
Fringe	0.00	32,081	0.00	30,470	0.00	-1,611
Total	1.00	109,250	1.00	105,539	0.00	-3,711

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
UNLV BUSINESS STARTUP CENTER						
Professional	1.00	86,000	1.00	81,261	0.00	-4,739
Wages	0.00	12,000	0.00	4,940	0.00	-7,060
Fringe	0.00	24,166	0.00	20,193	0.00	-3,973
Operating	0.00	3,518	0.00	3,518	0.00	0
Total	1.00	125,684	1.00	109,912	0.00	-15,772
GAMING EDUCATION IGI-GPC						
Professional	0.72	57,607	0.72	32,389	0.00	-25,218
Fringe	0.00	16,512	0.00	9,330	0.00	-7,182
Total	0.72	74,119	0.72	41,719	0.00	-32,400
SO NV WRITING PROJECT						
Professional	0.00	0	0.00	20,992	0.00	20,992
Fringe	0.00	0	0.00	822	0.00	822
Operating	0.00	24,679	0.00	2,863	0.00	-21,816
Total	0.00	24,679	0.00	24,677	0.00	-2
TOTAL PUBLIC SERVICE						
Professional	4.72	355,236	4.72	361,792	0.00	6,556
Classified	1.00	43,062	1.00	45,437	0.00	2,375
Wages	0.00	12,000	0.00	4,940	0.00	-7,060
Fringe	0.00	130,584	0.00	134,130	0.00	3,546
Operating	0.00	28,197	0.00	6,381	0.00	-21,816
Total	5.72	569,079	5.72	552,680	0.00	-16,399
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	253	0.00	253	0.00	0
Total	0.00	253	0.00	253	0.00	0

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Operating	0.00	1,347	0.00	1,321	0.00	-26
Total	0.00	1,347	0.00	1,321	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	-17,711	0.00	0	0.00	17,711
Classified	0.00	-991	0.00	0	0.00	991
Fringe	0.00	-806	0.00	0	0.00	806
Total	0.00	-19,508	0.00	0	0.00	19,508
TOTAL RESERVES						
Professional	0.00	-17,711	0.00	0	0.00	17,711
Classified	0.00	-991	0.00	0	0.00	991
Fringe	0.00	-806	0.00	0	0.00	806
Total	0.00	-19,508	0.00	0	0.00	19,508
TOTAL Statewide Programs - UNLV						
Professional	8.57	752,205	8.57	769,921	0.00	17,716
Classified	1.00	42,071	1.00	45,437	0.00	3,366
Wages	0.00	12,000	0.00	4,940	0.00	-7,060
Fringe	0.00	236,800	0.00	224,436	0.00	-12,364
Operating	0.00	1,835,749	0.00	1,809,625	0.00	-26,124
Total	9.57	2,878,825	9.57	2,854,359	0.00	-24,466

College of Southern Nevada

2014-15 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	83,142,719		83,142,719	82,077,983	-1,064,736
AB 511 Salary Restoration	1,047,209		1,047,209	0	-1,047,209
E-900 Performance Fund	4,375,933		4,375,933	4,375,933	0
Total State Appropriation	88,565,861	0	88,565,861	86,453,916	-2,111,945
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	37,770,684		37,770,684	35,657,378	-2,113,306
Non-Resident Tuition	6,123,272	1,749,221	7,872,493	7,766,764	-105,729
Miscellaneous Student Fees	275,197	77,384	352,581	359,591	7,010
Investment Income	288,718		288,718	185,649	-103,069
Total Other Revenue Sources	44,457,871	1,826,605	46,284,476	43,969,382	-2,315,094
TOTAL REVENUE	133,023,732	1,826,605	134,850,337	130,423,298	-4,427,039

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
OCCUP PROG						
Professional	402.05	19,607,077	403.98	18,747,055	1.93	-860,022
Classified	56.75	2,291,473	57.75	2,100,406	1.00	-191,067
Wages	0.00	116,400	0.00	114,684	0.00	-1,716
Fringe	0.00	5,959,450	0.00	5,067,356	0.00	-892,094
Operating	0.00	2,562,938	0.00	2,472,134	0.00	-90,804
Total	458.80	30,537,338	461.73	28,501,635	2.93	-2,035,703
GENERAL EDUCATION						
Professional	545.24	27,472,018	538.89	27,093,805	-6.35	-378,213
Classified	41.00	1,689,805	40.00	1,429,976	-1.00	-259,829
Wages	0.00	16,000	0.00	17,874	0.00	1,874
Fringe	0.00	7,601,243	0.00	6,662,846	0.00	-938,397
Operating	0.00	3,476,399	0.00	4,103,139	0.00	626,740
Total	586.24	40,255,465	578.89	39,307,641	-7.35	-947,824
DEVELOPMENTAL						
Professional	12.56	311,815	11.23	344,841	-1.33	33,026
Fringe	0.00	23,489	0.00	22,144	0.00	-1,345
Total	12.56	335,304	11.23	366,985	-1.33	31,681
TEACHER ASSISTANT						
Professional	9.73	521,566	10.82	539,416	1.09	17,850
Fringe	0.00	155,636	0.00	145,173	0.00	-10,463
Total	9.73	677,202	10.82	684,589	1.09	7,387
TOTAL INSTR & DEPT RESEARCH						
Professional	969.58	47,912,476	964.92	46,725,116	-4.66	-1,187,360
Classified	97.75	3,981,278	97.75	3,530,382	0.00	-450,896
Wages	0.00	132,400	0.00	132,558	0.00	158
Fringe	0.00	13,739,818	0.00	11,897,520	0.00	-1,842,298
Operating	0.00	6,039,337	0.00	6,575,273	0.00	535,936
Total	1,067.33	71,805,309	1,062.67	68,860,849	-4.66	-2,944,460

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
EXTENDED PRG SAFETY & OUTREACH						
Operating	0.00	0	0.00	2,500	0.00	2,500
Total	0.00	0	0.00	2,500	0.00	2,500
EXTENDED PRG SAFETY & OUTREACH						
Professional	0.00	28,650	0.00	9,300	0.00	-19,350
Fringe	0.00	2,691	0.00	293	0.00	-2,398
Total	0.00	31,341	0.00	9,593	0.00	-21,748
TOTAL PUBLIC SERVICE						
Professional	0.00	28,650	0.00	9,300	0.00	-19,350
Fringe	0.00	2,691	0.00	293	0.00	-2,398
Operating	0.00	0	0.00	2,500	0.00	2,500
Total	0.00	31,341	0.00	12,093	0.00	-19,248
ACADEMIC SUPPORT						
VICE PRES ACADEMIC AFFAIRS						
Professional	4.00	385,128	3.00	302,423	-1.00	-82,705
Classified	1.00	31,834	1.00	32,092	0.00	258
Fringe	0.00	132,928	0.00	88,547	0.00	-44,381
Operating	0.00	55,000	0.00	65,863	0.00	10,863
Total	5.00	604,890	4.00	488,925	-1.00	-115,965
ACCREDITATION - DEPARTMENTAL						
Operating	0.00	20,000	0.00	30,891	0.00	10,891
Total	0.00	20,000	0.00	30,891	0.00	10,891
ACCREDITATION - INSTITUTIONAL						
Operating	0.00	70,375	0.00	0	0.00	-70,375
Total	0.00	70,375	0.00	0	0.00	-70,375

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
CHIEF CAMPUS ADMIN - HENDERSON						
Professional	1.00	81,728	0.00	0	-1.00	-81,728
Fringe	0.00	29,570	0.00	0	0.00	-29,570
Operating	0.00	80,000	0.00	95,944	0.00	15,944
Total	1.00	191,298	0.00	95,944	-1.00	-95,354
AVP - STUDENT SUCCESS						
Professional	1.00	121,802	1.00	117,228	0.00	-4,574
Classified	1.00	42,431	1.00	39,188	0.00	-3,243
Fringe	0.00	46,894	0.00	42,845	0.00	-4,049
Operating	0.00	6,500	0.00	7,070	0.00	570
Total	2.00	217,627	2.00	206,332	0.00	-11,295
SITE ADMIN - MESQUITE						
Professional	1.00	62,820	1.00	60,419	0.00	-2,401
Classified	2.00	60,985	1.00	30,767	-1.00	-30,218
Fringe	0.00	48,608	0.00	31,136	0.00	-17,472
Operating	0.00	5,500	0.00	4,414	0.00	-1,087
Total	3.00	177,913	2.00	126,735	-1.00	-51,178
CLINICAL SERVICES						
Professional	1.00	71,634	1.00	68,944	0.00	-2,690
Classified	0.25	9,245	0.25	1,162	0.00	-8,083
Fringe	0.00	33,194	0.00	29,706	0.00	-3,488
Total	1.25	114,073	1.25	99,813	0.00	-14,260
DEAN - HEALTH SCIENCES						
Professional	6.00	441,808	7.00	523,234	1.00	81,426
Classified	2.00	85,169	2.00	80,991	0.00	-4,178
Wages	0.00	2,000	0.00	0	0.00	-2,000
Fringe	0.00	169,575	0.00	187,325	0.00	17,750
Operating	0.00	5,900	0.00	1,997	0.00	-3,903
Total	8.00	704,452	9.00	793,547	1.00	89,095

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
COMPUTER OPERATIONS						
Professional	0.00	3,968	0.00	296,329	0.00	292,361
Wages	0.00	46,800	0.00	28,512	0.00	-18,288
Fringe	0.00	1,456	0.00	10,636	0.00	9,180
Operating	0.00	90,883	0.00	61,198	0.00	-29,685
Total	0.00	143,107	0.00	396,676	0.00	253,569
DEAN - MATH & SCIENCE						
Professional	1.00	134,195	1.00	133,838	0.00	-357
Classified	1.00	52,540	1.00	50,365	0.00	-2,175
Fringe	0.00	50,910	0.00	48,354	0.00	-2,556
Operating	0.00	4,300	0.00	1,409	0.00	-2,891
Total	2.00	241,945	2.00	233,967	0.00	-7,978
DEAN - EDU, BEHAVIOR & SOC SCI						
Professional	1.00	123,666	1.00	119,022	0.00	-4,644
Classified	1.00	52,545	1.00	50,674	0.00	-1,871
Fringe	0.00	49,060	0.00	45,139	0.00	-3,921
Operating	0.00	5,290	0.00	2,370	0.00	-2,920
Total	2.00	230,561	2.00	217,205	0.00	-13,356
DEAN - ADVANCED & APPLIED TECH						
Professional	2.00	225,051	2.00	216,600	0.00	-8,451
Classified	1.00	39,163	1.00	36,836	0.00	-2,327
Fringe	0.00	78,167	0.00	72,429	0.00	-5,738
Operating	0.00	7,800	0.00	6,222	0.00	-1,578
Total	3.00	350,181	3.00	332,086	0.00	-18,095
WRITING CTR - ACADEMIC SUPPORT						
Professional	4.00	198,182	4.00	190,993	0.00	-7,189
Classified	1.00	39,023	1.00	37,285	0.00	-1,738
Wages	0.00	317,912	0.00	314,088	0.00	-3,824
Fringe	0.00	96,037	0.00	87,539	0.00	-8,498
Operating	0.00	14,505	0.00	14,021	0.00	-484
Total	5.00	665,659	5.00	643,926	0.00	-21,733

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TELEMEDIA SERVICES						
Wages	0.00	210,600	0.00	176,791	0.00	-33,809
Fringe	0.00	3,159	0.00	2,899	0.00	-260
Operating	0.00	47,000	0.00	13,801	0.00	-33,199
Total	0.00	260,759	0.00	193,490	0.00	-67,269
INTERACTIVE LEARNING CENTERS						
Operating	0.00	35,000	0.00	420	0.00	-34,580
Total	0.00	35,000	0.00	420	0.00	-34,580
LIBRARY - ADMINISTRATION						
Professional	12.00	954,257	12.00	867,510	0.00	-86,747
Classified	17.00	611,211	17.00	552,733	0.00	-58,478
Fringe	0.00	563,936	0.00	443,982	0.00	-119,954
Operating	0.00	15,700	0.00	12,068	0.00	-3,632
Total	29.00	2,145,104	29.00	1,876,293	0.00	-268,811
LIBRARY-INTERLIBRARY LOAN						
Operating	0.00	5,000	0.00	3,428	0.00	-1,572
Total	0.00	5,000	0.00	3,428	0.00	-1,572
LIBRARY - CHEYENNE						
Wages	0.00	9,500	0.00	8,129	0.00	-1,372
Fringe	0.00	299	0.00	844	0.00	545
Operating	0.00	10,425	0.00	8,659	0.00	-1,766
Total	0.00	20,224	0.00	17,631	0.00	-2,593
LIBRARY - HENDERSON						
Wages	0.00	15,000	0.00	11,489	0.00	-3,512
Fringe	0.00	472	0.00	172	0.00	-300
Operating	0.00	5,400	0.00	4,272	0.00	-1,128
Total	0.00	20,872	0.00	15,933	0.00	-4,939

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LIBRARY - W. CHARLESTON						
Wages	0.00	35,000	0.00	21,497	0.00	-13,504
Fringe	0.00	1,102	0.00	324	0.00	-778
Operating	0.00	12,000	0.00	10,156	0.00	-1,844
Total	0.00	48,102	0.00	31,976	0.00	-16,126
LIBRARY ACQUISITIONS						
Operating	0.00	1,090,481	0.00	1,070,759	0.00	-19,722
Total	0.00	1,090,481	0.00	1,070,759	0.00	-19,722
LIBRARY SUPPORT						
Operating	0.00	177,450	0.00	144,216	0.00	-33,234
Total	0.00	177,450	0.00	144,216	0.00	-33,234
INFORMATION TECH -ACADEMIC SPT						
Operating	0.00	1,581,982	0.00	1,634,292	0.00	52,310
Total	0.00	1,581,982	0.00	1,634,292	0.00	52,310
DISTANCE EDUCATION						
Professional	6.00	411,167	6.00	390,993	0.00	-20,174
Fringe	0.00	125,582	0.00	113,904	0.00	-11,678
Operating	0.00	11,000	0.00	8,120	0.00	-2,880
Total	6.00	547,749	6.00	513,016	0.00	-34,733
SITE ADMIN - NELLIS AF CENTER						
Professional	1.00	62,089	1.00	59,731	0.00	-2,358
Classified	1.00	29,441	1.00	28,065	0.00	-1,376
Fringe	0.00	33,930	0.00	23,580	0.00	-10,350
Operating	0.00	1,200	0.00	818	0.00	-382
Total	2.00	126,660	2.00	112,194	0.00	-14,466

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	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
MATH RESOURCE CENTER						
Professional	3.00	129,280	3.00	124,424	0.00	-4,856
Classified	2.00	58,866	2.00	54,947	0.00	-3,919
Fringe	0.00	77,640	0.00	62,402	0.00	-15,238
Operating	0.00	5,000	0.00	5,074	0.00	74
Total	5.00	270,786	5.00	246,847	0.00	-23,939
DEAN - BUS, HOSP & PUBLIC SVCE						
Professional	1.00	116,083	1.00	111,097	0.00	-4,986
Classified	1.00	48,879	1.00	47,146	0.00	-1,733
Fringe	0.00	53,092	0.00	49,261	0.00	-3,831
Operating	0.00	6,800	0.00	5,269	0.00	-1,531
Total	2.00	224,854	2.00	212,772	0.00	-12,082
SITE ADMIN - GREEN VALLEY						
Professional	1.00	75,384	1.00	73,834	0.00	-1,550
Classified	1.00	33,100	1.00	31,605	0.00	-1,495
Fringe	0.00	36,126	0.00	32,359	0.00	-3,767
Operating	0.00	200	0.00	49	0.00	-151
Total	2.00	144,810	2.00	137,848	0.00	-6,962
SITE ADMIN - SUMMERLIN						
Professional	1.00	74,829	1.00	73,140	0.00	-1,689
Classified	1.00	44,547	1.00	40,758	0.00	-3,789
Fringe	0.00	37,995	0.00	33,667	0.00	-4,328
Operating	0.00	1,250	0.00	736	0.00	-514
Total	2.00	158,621	2.00	148,300	0.00	-10,321
SITE ADMIN - WESTERN						
Professional	1.00	74,392	1.00	70,096	0.00	-4,296
Classified	1.00	30,587	1.00	29,498	0.00	-1,089
Fringe	0.00	34,409	0.00	30,843	0.00	-3,566
Operating	0.00	1,200	0.00	770	0.00	-430
Total	2.00	140,588	2.00	131,207	0.00	-9,381

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	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SITE ADMIN - WEST SAHARA						
Professional	0.00	8,518	0.00	1,380	0.00	-7,138
Fringe	0.00	798	0.00	43	0.00	-755
Operating	0.00	500	0.00	0	0.00	-500
Total	0.00	9,816	0.00	1,423	0.00	-8,393
WORKSTATION & FURNISHINGS						
Operating	0.00	75,000	0.00	51,304	0.00	-23,696
Total	0.00	75,000	0.00	51,304	0.00	-23,696
CURRICULUM AND SCHEDULING						
Professional	1.00	76,155	2.00	84,226	1.00	8,071
Classified	1.00	44,210	1.00	42,636	0.00	-1,574
Fringe	0.00	39,194	0.00	37,687	0.00	-1,507
Operating	0.00	3,050	0.00	1,581	0.00	-1,469
Total	2.00	162,609	3.00	166,130	1.00	3,521
DEAN - ARTS AND LETTERS						
Professional	1.00	118,376	1.00	113,930	0.00	-4,446
Classified	1.00	46,558	1.00	44,901	0.00	-1,657
Fringe	0.00	52,786	0.00	49,063	0.00	-3,723
Operating	0.00	5,950	0.00	5,949	0.00	-1
Total	2.00	223,670	2.00	213,843	0.00	-9,827
CATALOG & SCHEDULE PRODUCTION						
Operating	0.00	50,000	0.00	25,410	0.00	-24,590
Total	0.00	50,000	0.00	25,410	0.00	-24,590
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	1.00	67,336	1.00	64,808	0.00	-2,528
Classified	0.00	10	1.00	754	1.00	744
Fringe	0.00	29,032	0.00	27,489	0.00	-1,543
Operating	0.00	700	0.00	5,191	0.00	4,491
Total	1.00	97,078	2.00	98,242	1.00	1,164
WORKFORCE DEVELOPMENT						
Professional	6.00	480,371	5.00	405,273	-1.00	-75,098
Classified	4.30	128,849	5.30	134,727	1.00	5,878
Fringe	0.00	192,546	0.00	162,020	0.00	-30,526
Operating	0.00	8,000	0.00	8,621	0.00	621
Total	10.30	809,766	10.30	710,641	0.00	-99,125
A/S - APPRENTICESHIP						
Professional	0.00	68	1.00	5,089	1.00	5,021
Classified	1.00	48,047	0.00	32,900	-1.00	-15,147
Fringe	0.00	17,630	0.00	12,766	0.00	-4,864
Operating	0.00	5,000	0.00	1,446	0.00	-3,554
Total	1.00	70,745	1.00	52,202	0.00	-18,543
ACADEMIC OPERATIONS						
Professional	1.00	130,059	1.00	125,176	0.00	-4,883
Classified	1.00	42,450	1.00	40,598	0.00	-1,852
Fringe	0.00	48,347	0.00	44,527	0.00	-3,820
Operating	0.00	4,500	0.00	4,195	0.00	-305
Total	2.00	225,356	2.00	214,495	0.00	-10,861
PERFORMING ARTS						
Professional	1.00	87,503	1.00	66,553	0.00	-20,950
Classified	4.00	225,109	4.00	196,538	0.00	-28,571
Fringe	0.00	106,518	0.00	85,981	0.00	-20,537
Total	5.00	419,130	5.00	349,072	0.00	-70,058

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	FTE	\$	FTE	\$	FTE	\$
PREPARATORY MATH - NON CREDIT						
Professional	1.00	115,651	1.00	115,634	0.00	-17
Classified	1.00	31,777	1.00	27,831	0.00	-3,946
Fringe	0.00	39,354	0.00	25,276	0.00	-14,078
Total	2.00	186,782	2.00	168,741	0.00	-18,041
WORKSTATION/LICENSING - AA						
Operating	0.00	25,000	0.00	158,041	0.00	133,041
Total	0.00	25,000	0.00	158,041	0.00	133,041
AVP - STUDENT SUCCESS						
Wages	0.00	0	0.00	2,370	0.00	2,370
Total	0.00	0	0.00	2,370	0.00	2,370
TOTAL ACADEMIC SUPPORT						
Professional	60.00	4,831,500	60.00	4,781,923	0.00	-49,577
Classified	47.55	1,836,576	47.55	1,664,998	0.00	-171,578
Wages	0.00	636,812	0.00	562,874	0.00	-73,938
Fringe	0.00	2,230,346	0.00	1,882,746	0.00	-347,600
Operating	0.00	3,553,341	0.00	3,476,044	0.00	-77,297
Total	107.55	13,088,575	107.55	12,368,584	0.00	-719,991
STUDENT SERVICES						
VICE PRES - STUDENT SERVICES						
Professional	3.00	283,194	4.00	75,318	1.00	-207,876
Wages	0.00	4,000	0.00	0	0.00	-4,000
Fringe	0.00	83,333	0.00	30,512	0.00	-52,821
Operating	0.00	28,000	0.00	139,769	0.00	111,769
Total	3.00	398,527	4.00	245,599	1.00	-152,928

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	FTE	\$	FTE	\$	FTE	\$
TUTORIAL SERVICES						
Professional	1.00	86,528	1.00	82,463	0.00	-4,065
Classified	3.00	100,733	3.00	87,925	0.00	-12,808
Wages	0.00	904,500	0.00	888,985	0.00	-15,515
Fringe	0.00	93,301	0.00	87,170	0.00	-6,131
Operating	0.00	11,193	0.00	10,218	0.00	-975
Total	4.00	1,196,255	4.00	1,156,761	0.00	-39,494
TESTING SERVICES						
Professional	3.00	247,495	3.00	238,201	0.00	-9,294
Classified	7.00	242,438	7.00	210,057	0.00	-32,381
Wages	0.00	8,800	0.00	9,544	0.00	744
Fringe	0.00	187,225	0.00	153,424	0.00	-33,801
Operating	0.00	20,600	0.00	20,610	0.00	10
Total	10.00	706,558	10.00	631,835	0.00	-74,723
COUNSELING & PSYCHOLOGICAL SVS						
Professional	2.00	169,263	2.00	167,097	0.00	-2,166
Classified	2.00	85,348	2.00	83,491	0.00	-1,857
Fringe	0.00	85,000	0.00	80,407	0.00	-4,593
Operating	0.00	5,585	0.00	5,686	0.00	101
Total	4.00	345,196	4.00	336,681	0.00	-8,515
RECRUITMENT/RETENTION						
Professional	6.00	320,496	6.00	281,839	0.00	-38,657
Classified	1.00	31,636	1.00	17,335	0.00	-14,301
Wages	0.00	5,850	0.00	22,151	0.00	16,301
Fringe	0.00	129,268	0.00	100,921	0.00	-28,347
Operating	0.00	22,000	0.00	28,726	0.00	6,726
Total	7.00	509,250	7.00	450,972	0.00	-58,278

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	FTE	\$	FTE	\$	FTE	\$
REGISTRAR						
Professional	3.00	252,216	4.00	351,181	1.00	98,965
Classified	22.00	789,816	21.00	698,187	-1.00	-91,629
Wages	0.00	45,000	0.00	37,699	0.00	-7,301
Fringe	0.00	413,486	0.00	352,584	0.00	-60,902
Operating	0.00	38,514	0.00	29,922	0.00	-8,592
Total	25.00	1,539,032	25.00	1,469,572	0.00	-69,460
CAMPUS ADMIN - CHEYENNE						
Professional	1.00	118,376	1.00	113,930	0.00	-4,446
Classified	1.25	65,785	1.25	63,361	0.00	-2,424
Fringe	0.00	52,780	0.00	48,474	0.00	-4,306
Operating	0.00	3,500	0.00	2,591	0.00	-909
Total	2.25	240,441	2.25	228,356	0.00	-12,085
CAMPUS ADMIN - CHARLESTON						
Professional	1.00	118,525	1.00	125,068	0.00	6,543
Classified	1.00	52,545	1.00	50,674	0.00	-1,871
Fringe	0.00	48,158	0.00	46,292	0.00	-1,866
Operating	0.00	3,600	0.00	314	0.00	-3,286
Total	2.00	222,828	2.00	222,348	0.00	-480
COUNSELING						
Professional	17.00	1,234,908	17.00	1,095,303	0.00	-139,605
Fringe	0.00	375,618	0.00	300,067	0.00	-75,551
Operating	0.00	8,500	0.00	715	0.00	-7,785
Total	17.00	1,619,026	17.00	1,396,084	0.00	-222,942
CAMPUS ADMIN - HENDERSON						
Professional	1.00	106,182	1.00	121,837	0.00	15,655
Classified	2.00	77,443	2.00	74,235	0.00	-3,208
Wages	0.00	3,000	0.00	0	0.00	-3,000
Fringe	0.00	62,701	0.00	54,472	0.00	-8,229
Operating	0.00	8,100	0.00	5,801	0.00	-2,299
Total	3.00	257,426	3.00	256,344	0.00	-1,082

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	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LEARN AND EARN PROGRAM						
Professional	1.00	57,751	0.00	0	-1.00	-57,751
Fringe	0.00	19,025	0.00	0	0.00	-19,025
Total	1.00	76,776	0.00	0	-1.00	-76,776
DISABILITY RESOURCES CENTER						
Professional	4.00	216,989	4.00	189,804	0.00	-27,185
Classified	3.00	95,420	3.00	90,174	0.00	-5,246
Wages	0.00	90,000	0.00	87,259	0.00	-2,741
Fringe	0.00	119,045	0.00	83,622	0.00	-35,423
Operating	0.00	7,494	0.00	7,079	0.00	-415
Total	7.00	528,948	7.00	457,938	0.00	-71,010
DEAF & HARD OF HEARING						
Professional	6.00	315,338	6.00	279,771	0.00	-35,567
Classified	1.00	33,392	1.00	31,235	0.00	-2,157
Wages	0.00	445,500	0.00	223,260	0.00	-222,240
Fringe	0.00	147,385	0.00	114,818	0.00	-32,567
Operating	0.00	151,000	0.00	111,481	0.00	-39,519
Total	7.00	1,092,615	7.00	760,565	0.00	-332,050
FINANCIAL AID						
Professional	8.00	569,336	11.00	391,917	3.00	-177,420
Classified	22.00	849,989	19.00	600,007	-3.00	-249,982
Wages	0.00	3,000	0.00	3,015	0.00	15
Fringe	0.00	559,479	0.00	357,738	0.00	-201,741
Operating	0.00	25,750	0.00	11,273	0.00	-14,477
Total	30.00	2,007,554	30.00	1,363,949	0.00	-643,605
STUDENT SUPPORT SERVICES						
Wages	0.00	1,000	0.00	2,451	0.00	1,451
Fringe	0.00	32	0.00	52	0.00	20
Total	0.00	1,032	0.00	2,503	0.00	1,471

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	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
WORKSTATION /LICENSING - SA						
Operating	0.00	163,000	0.00	195,950	0.00	32,950
Total	0.00	163,000	0.00	195,950	0.00	32,950
STUDENT LIFE & LEADERSHIP						
Fringe	0.00	17	0.00	1,884	0.00	1,867
Total	0.00	17	0.00	1,884	0.00	1,867
STUDENT ACTIVITIES						
Professional	0.50	47,858	0.50	44,312	0.00	-3,546
Classified	2.00	78,699	2.00	75,073	0.00	-3,626
Wages	0.00	2,500	0.00	5,030	0.00	2,530
Fringe	0.00	47,990	0.00	37,970	0.00	-10,020
Operating	0.00	2,125	0.00	3,379	0.00	1,254
Total	2.50	179,172	2.50	165,765	0.00	-13,407
INTERNATIONAL STUDENT PROGRAM						
Professional	6.00	386,158	6.00	323,956	0.00	-62,202
Classified	1.00	34,488	1.00	32,354	0.00	-2,134
Fringe	0.00	136,302	0.00	107,751	0.00	-28,551
Operating	0.00	45,550	0.00	45,150	0.00	-400
Total	7.00	602,498	7.00	509,212	0.00	-93,286
MILLENNIUM PROGRAM						
Wages	0.00	3,000	0.00	0	0.00	-3,000
Fringe	0.00	94	0.00	0	0.00	-94
Total	0.00	3,094	0.00	0	0.00	-3,094
CAREER SERVICES / RE-ENTRY						
Professional	7.00	406,499	7.00	361,384	0.00	-45,115
Classified	3.00	117,130	3.00	113,369	0.00	-3,762
Fringe	0.00	200,109	0.00	171,791	0.00	-28,318
Operating	0.00	12,794	0.00	12,066	0.00	-728
Total	10.00	736,532	10.00	658,610	0.00	-77,922

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	FTE	\$	FTE	\$	FTE	\$
WORKSTATION & FURNISHINGS						
Operating	0.00	150,000	0.00	48,159	0.00	-101,841
Total	0.00	150,000	0.00	48,159	0.00	-101,841
DEAN - STUDENT AFFAIRS						
Operating	0.00	30,000	0.00	62,242	0.00	32,242
Total	0.00	30,000	0.00	62,242	0.00	32,242
GEAR UP: AMBASSADOR PRG MATCH						
Wages	0.00	7,800	0.00	5,854	0.00	-1,947
Fringe	0.00	171	0.00	113	0.00	-58
Operating	0.00	20,757	0.00	6,730	0.00	-14,027
Total	0.00	28,728	0.00	12,697	0.00	-16,031
GU AMBASSADOR PRG MATCH FY 14						
Wages	0.00	0	0.00	1,953	0.00	1,953
Fringe	0.00	0	0.00	61	0.00	61
Operating	0.00	0	0.00	2,584	0.00	2,584
Total	0.00	0	0.00	4,598	0.00	4,598
ACADEMIC ADVISING						
Professional	17.00	858,891	17.00	637,837	0.00	-221,054
Classified	7.00	273,521	7.00	255,483	0.00	-18,038
Wages	0.00	20,000	0.00	2,704	0.00	-17,296
Fringe	0.00	423,316	0.00	290,949	0.00	-132,367
Operating	0.00	28,000	0.00	23,237	0.00	-4,763
Total	24.00	1,603,728	24.00	1,210,211	0.00	-393,517
GU AMBASSADOR PRG MATCH						
Wages	0.00	3,462	0.00	0	0.00	-3,462
Fringe	0.00	5	0.00	0	0.00	-5
Operating	0.00	497	0.00	0	0.00	-497
Total	0.00	3,964	0.00	0	0.00	-3,964

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	FTE	\$	FTE	\$	FTE	\$
INFORMATION TECH - STDT SVCS						
Operating	0.00	1,581,982	0.00	1,634,292	0.00	52,310
Total	0.00	1,581,982	0.00	1,634,292	0.00	52,310
CSN CALL CENTER						
Professional	1.00	62,837	1.00	58,525	0.00	-4,312
Wages	0.00	247,200	0.00	181,663	0.00	-65,537
Fringe	0.00	27,551	0.00	16,709	0.00	-10,842
Operating	0.00	2,800	0.00	1,311	0.00	-1,489
Total	1.00	340,388	1.00	258,209	0.00	-82,179
FINANCIAL AID SUPPORT						
Operating	0.00	505,000	0.00	476,393	0.00	-28,608
Total	0.00	505,000	0.00	476,393	0.00	-28,608
STUDENT LIFE & LEADERSHIP						
Professional	0.00	91	0.00	6,785	0.00	6,694
Total	0.00	91	0.00	6,785	0.00	6,694
TOTAL STUDENT SERVICES						
Professional	88.50	5,858,931	92.50	4,946,529	4.00	-912,402
Classified	78.25	2,928,383	74.25	2,482,960	-4.00	-445,423
Wages	0.00	1,794,612	0.00	1,471,567	0.00	-323,045
Fringe	0.00	3,211,391	0.00	2,437,782	0.00	-773,609
Operating	0.00	2,876,341	0.00	2,885,675	0.00	9,334
Total	166.75	16,669,658	166.75	14,224,514	0.00	-2,445,144
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	2.00	298,090	4.00	395,600	2.00	97,510
Classified	0.50	24,950	0.50	7,661	0.00	-17,289
Fringe	0.00	79,270	0.00	93,380	0.00	14,110
Operating	0.00	75,000	0.00	36,871	0.00	-38,129
Total	2.50	477,310	4.50	533,512	2.00	56,202

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	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
A/P AND TRAVEL						
Classified	3.00	112,253	3.00	103,021	0.00	-9,232
Wages	0.00	1,500	0.00	0	0.00	-1,500
Fringe	0.00	46,941	0.00	37,185	0.00	-9,756
Operating	0.00	9,950	0.00	10,086	0.00	136
Total	3.00	170,644	3.00	150,292	0.00	-20,352
FINANCIAL ACCOUNTING						
Professional	0.00	0	1.00	0	1.00	0
Classified	3.00	120,646	3.00	106,125	0.00	-14,521
Fringe	0.00	54,539	0.00	37,436	0.00	-17,103
Operating	0.00	4,000	0.00	7,522	0.00	3,522
Total	3.00	179,185	4.00	151,083	1.00	-28,102
FACULTY SENATE						
Professional	0.00	8,157	0.00	8,000	0.00	-157
Classified	1.00	35,925	1.00	33,584	0.00	-2,341
Fringe	0.00	16,181	0.00	13,616	0.00	-2,565
Operating	0.00	4,500	0.00	2,806	0.00	-1,694
Total	1.00	64,763	1.00	58,006	0.00	-6,757
HUMAN RESOURCES						
Professional	10.00	786,173	9.00	673,170	-1.00	-113,003
Classified	11.00	502,046	10.00	407,828	-1.00	-94,218
Wages	0.00	0	0.00	225	0.00	225
Fringe	0.00	433,998	0.00	317,044	0.00	-116,954
Operating	0.00	125,700	0.00	89,341	0.00	-36,359
Total	21.00	1,847,917	19.00	1,487,608	-2.00	-360,309
INSTITUTIONAL RESEARCH						
Professional	6.00	401,547	6.00	386,468	0.00	-15,079
Classified	1.00	32,677	1.00	0	0.00	-32,677
Fringe	0.00	138,663	0.00	113,768	0.00	-24,895
Operating	0.00	3,800	0.00	842	0.00	-2,958
Total	7.00	576,687	7.00	501,078	0.00	-75,609

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	FTE	\$	FTE	\$	FTE	\$
CSN COMMUNITY & PUB RELATIONS						
Professional	3.00	221,762	4.00	191,389	1.00	-30,373
Classified	1.00	47,606	0.00	0	-1.00	-47,606
Fringe	0.00	83,165	0.00	63,273	0.00	-19,892
Operating	0.00	16,100	0.00	11,476	0.00	-4,624
Total	4.00	368,633	4.00	266,139	0.00	-102,494
PRINTING SERVICES						
Classified	8.00	321,992	8.00	240,285	0.00	-81,707
Wages	0.00	500	0.00	216	0.00	-284
Fringe	0.00	142,120	0.00	100,882	0.00	-41,238
Operating	0.00	7,600	0.00	1,307	0.00	-6,293
Total	8.00	472,212	8.00	342,690	0.00	-129,522
CLASSIFIED COUNCIL						
Operating	0.00	225	0.00	463	0.00	238
Total	0.00	225	0.00	463	0.00	238
FOUNDATION AND DEVELOPMENT						
Professional	3.00	246,883	3.00	223,232	0.00	-23,651
Classified	1.00	40,153	1.00	3,210	0.00	-36,943
Fringe	0.00	85,818	0.00	52,765	0.00	-33,053
Operating	0.00	4,500	0.00	1,172	0.00	-3,328
Total	4.00	377,354	4.00	280,379	0.00	-96,975
MAIL ROOM SERVICES						
Professional	0.00	384	1.00	28,703	1.00	28,319
Classified	4.00	134,733	3.00	96,203	-1.00	-38,530
Wages	0.00	0	0.00	505	0.00	505
Fringe	0.00	68,944	0.00	63,466	0.00	-5,478
Operating	0.00	37,900	0.00	20,591	0.00	-17,309
Total	4.00	241,961	4.00	209,469	0.00	-32,492

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	FTE	\$	FTE	\$	FTE	\$
RECEIVING & DELIVERY						
Classified	4.00	156,059	4.00	118,635	0.00	-37,424
Fringe	0.00	69,099	0.00	48,865	0.00	-20,234
Operating	0.00	4,800	0.00	121,815	0.00	117,015
Total	4.00	229,958	4.00	289,315	0.00	59,357
POLICE SERVICES						
Professional	2.00	178,336	2.00	165,167	0.00	-13,169
Classified	14.00	870,433	14.00	825,691	0.00	-44,742
Wages	0.00	0	0.00	2,880	0.00	2,880
Fringe	0.00	338,606	0.00	416,288	0.00	77,682
Operating	0.00	2,145,853	0.00	2,120,055	0.00	-25,798
Total	16.00	3,533,228	16.00	3,530,081	0.00	-3,147
FIDELITY & LIABILITY INSURANCE						
Operating	0.00	244,673	0.00	227,408	0.00	-17,265
Total	0.00	244,673	0.00	227,408	0.00	-17,265
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	120,000	0.00	150,965	0.00	30,965
Total	0.00	120,000	0.00	150,965	0.00	30,965
BUSINESS OPERATIONS						
Professional	2.00	195,198	3.00	260,077	1.00	64,879
Fringe	0.00	59,620	0.00	76,357	0.00	16,737
Operating	0.00	4,635	0.00	3,064	0.00	-1,571
Total	2.00	259,453	3.00	339,498	1.00	80,045
POSTAGE						
Operating	0.00	65,000	0.00	68,256	0.00	3,256
Total	0.00	65,000	0.00	68,256	0.00	3,256
ST PERS DIV ASSESSMENT						
Operating	0.00	0	0.00	100,934	0.00	100,934
Total	0.00	0	0.00	100,934	0.00	100,934

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	FTE	\$	FTE	\$	FTE	\$
OFFICE OF DIVERSITY						
Professional	0.00	97	0.00	7,280	0.00	7,183
Wages	0.00	0	0.00	100	0.00	100
Fringe	0.00	18	0.00	231	0.00	213
Operating	0.00	11,600	0.00	9,382	0.00	-2,218
Total	0.00	11,715	0.00	16,993	0.00	5,278
CAMPUS ADMIN - CHEYENNE						
Professional	0.00	20,331	0.00	24,734	0.00	4,403
Classified	5.00	162,751	4.00	124,991	-1.00	-37,760
Wages	0.00	0	0.00	5,441	0.00	5,441
Fringe	0.00	84,540	0.00	60,394	0.00	-24,146
Operating	0.00	5,250	0.00	820	0.00	-4,430
Total	5.00	272,872	4.00	216,380	-1.00	-56,492
CAMPUS ADMIN - CHARLESTON						
Professional	1.00	125,908	1.00	120,039	0.00	-5,869
Classified	4.00	140,783	4.00	134,817	0.00	-5,966
Fringe	0.00	100,486	0.00	83,200	0.00	-17,286
Operating	0.00	5,500	0.00	3,345	0.00	-2,155
Total	5.00	372,677	5.00	341,402	0.00	-31,275
CAMPUS ADMIN - HENDERSON						
Professional	1.00	88,196	1.00	22,504	0.00	-65,692
Classified	4.00	148,021	5.00	115,603	1.00	-32,418
Wages	0.00	0	0.00	2,848	0.00	2,848
Fringe	0.00	84,734	0.00	44,118	0.00	-40,616
Operating	0.00	3,400	0.00	1,310	0.00	-2,090
Total	5.00	324,351	6.00	186,383	1.00	-137,968

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	FTE	\$	FTE	\$	FTE	\$
VP - ADMINISTRATION						
Professional	3.00	348,976	3.00	295,288	0.00	-53,688
Classified	0.50	24,950	0.50	7,661	0.00	-17,289
Wages	0.00	3,100	0.00	0	0.00	-3,100
Fringe	0.00	97,167	0.00	70,529	0.00	-26,638
Operating	0.00	27,500	0.00	42,955	0.00	15,455
Total	3.50	501,693	3.50	416,434	0.00	-85,259
ASSESSMENT						
Professional	1.00	83,456	1.00	8,632	0.00	-74,824
Classified	1.00	32,677	1.00	0	0.00	-32,677
Fringe	0.00	38,313	0.00	2,014	0.00	-36,299
Operating	0.00	7,250	0.00	1,620	0.00	-5,630
Total	2.00	161,696	2.00	12,266	0.00	-149,430
BUDGET OFFICE						
Professional	4.00	293,817	4.00	283,091	0.00	-10,726
Fringe	0.00	87,185	0.00	80,450	0.00	-6,735
Operating	0.00	8,500	0.00	3,850	0.00	-4,650
Total	4.00	389,502	4.00	367,392	0.00	-22,110
BURSAR'S OFFICE						
Professional	1.00	74,317	3.00	89,782	2.00	15,465
Classified	15.00	536,649	15.00	450,659	0.00	-85,990
Fringe	0.00	267,255	0.00	205,238	0.00	-62,017
Operating	0.00	95,600	0.00	74,264	0.00	-21,336
Total	16.00	973,821	18.00	819,944	2.00	-153,877
PURCHASING DEPARTMENT						
Professional	0.00	174	2.00	12,967	2.00	12,793
Classified	5.00	224,664	5.00	139,965	0.00	-84,699
Fringe	0.00	97,119	0.00	60,869	0.00	-36,250
Operating	0.00	15,000	0.00	74,061	0.00	59,061
Total	5.00	336,957	7.00	287,862	2.00	-49,095

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	FTE	\$	FTE	\$	FTE	\$
MEDIA AND WEB SERVICES						
Professional	1.00	75,026	0.00	0	-1.00	-75,026
Fringe	0.00	22,059	0.00	0	0.00	-22,059
Operating	0.00	1,050	0.00	0	0.00	-1,050
Total	1.00	98,135	0.00	0	-1.00	-98,135
CSN PAYROLL PROCESSING						
Operating	0.00	1,750	0.00	286	0.00	-1,464
Total	0.00	1,750	0.00	286	0.00	-1,464
ADMINISTRATIVE SUPPORT SERVICES						
Professional	2.00	132,387	2.00	136,285	0.00	3,898
Fringe	0.00	46,684	0.00	44,889	0.00	-1,795
Operating	0.00	1,350	0.00	3,630	0.00	2,280
Total	2.00	180,421	2.00	184,803	0.00	4,382
COLLEGE RELATIONS						
Professional	3.00	227,773	4.00	254,970	1.00	27,197
Fringe	0.00	66,699	0.00	69,704	0.00	3,005
Operating	0.00	17,750	0.00	9,986	0.00	-7,764
Total	3.00	312,222	4.00	334,660	1.00	22,438
WORKSTATION & FURNISHINGS						
Operating	0.00	124,000	0.00	107,173	0.00	-16,827
Total	0.00	124,000	0.00	107,173	0.00	-16,827
OFFICE OF INFORMATION TECH						
Wages	0.00	14,400	0.00	1,954	0.00	-12,446
Fringe	0.00	454	0.00	30	0.00	-424
Operating	0.00	7,000	0.00	3,271	0.00	-3,729
Total	0.00	21,854	0.00	5,255	0.00	-16,599

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	FTE	\$	FTE	\$	FTE	\$
OFFICE OF GENERAL COUNSEL						
Professional	2.00	248,162	2.00	240,939	0.00	-7,223
Classified	1.00	55,668	1.00	57,791	0.00	2,123
Fringe	0.00	112,924	0.00	104,339	0.00	-8,585
Operating	0.00	10,800	0.00	7,941	0.00	-2,859
Total	3.00	427,554	3.00	411,011	0.00	-16,543
VP - ADMINISTRATION						
Operating	0.00	2,550	0.00	0	0.00	-2,550
Total	0.00	2,550	0.00	0	0.00	-2,550
FINANCIAL SERVICES						
Professional	13.51	1,047,622	10.51	779,188	-3.00	-268,434
Fringe	0.00	342,279	0.00	253,097	0.00	-89,182
Operating	0.00	17,520	0.00	624	0.00	-16,896
Total	13.51	1,407,421	10.51	1,032,910	-3.00	-374,512
GRANTS MANAGEMENT						
Operating	0.00	1,350	0.00	1,391	0.00	41
Total	0.00	1,350	0.00	1,391	0.00	41
ADMINISTRATIVE RECRUITMENT						
Operating	0.00	150,000	0.00	209,656	0.00	59,656
Total	0.00	150,000	0.00	209,656	0.00	59,656
INFORMATION TECH - INSTIT Supt						
Operating	0.00	1,581,982	0.00	1,634,333	0.00	52,351
Total	0.00	1,581,982	0.00	1,634,333	0.00	52,351
VP - FINANCE						
Professional	0.00	1,810	2.00	135,138	2.00	133,328
Fringe	0.00	344	0.00	32,367	0.00	32,023
Operating	0.00	0	0.00	8,160	0.00	8,160
Total	0.00	2,154	2.00	175,665	2.00	173,511

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	FTE	\$	FTE	\$	FTE	\$
MERCHANT FEES						
Operating	0.00	280,000	0.00	278,484	0.00	-1,516
Total	0.00	280,000	0.00	278,484	0.00	-1,516
RESOURCE DEVELOPMENT						
Professional	1.40	76,743	1.40	51,774	0.00	-24,969
Wages	0.00	0	0.00	5,590	0.00	5,590
Fringe	0.00	34,183	0.00	15,614	0.00	-18,569
Operating	0.00	4,381	0.00	5,743	0.00	1,362
Total	1.40	115,307	1.40	78,721	0.00	-36,586
EMPLOYEE ADA						
Operating	0.00	4,250	0.00	9,655	0.00	5,405
Total	0.00	4,250	0.00	9,655	0.00	5,405
ADMINISTRATIVE FACULTY ASSEMBLY						
Operating	0.00	250	0.00	43	0.00	-207
Total	0.00	250	0.00	43	0.00	-207
WORKSTATION/LICENSING - IS						
Operating	0.00	102,500	0.00	357,280	0.00	254,780
Total	0.00	102,500	0.00	357,280	0.00	254,780
INTEGRATE 2						
Professional	0.00	753	4.00	56,206	4.00	55,453
Fringe	0.00	143	0.00	12,657	0.00	12,514
Operating	0.00	0	0.00	4,089	0.00	4,089
Total	0.00	896	4.00	72,952	4.00	72,056
TOTAL INSTIT'L SUPPORT						
Professional	61.91	5,182,078	73.91	4,850,625	12.00	-331,453
Classified	87.00	3,725,636	84.00	2,973,730	-3.00	-751,906
Wages	0.00	19,500	0.00	19,759	0.00	259
Fringe	0.00	3,099,550	0.00	2,574,065	0.00	-525,485
Operating	0.00	5,362,319	0.00	5,828,326	0.00	466,007
Total	148.91	17,389,083	157.91	16,246,505	9.00	-1,142,578

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	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
PLANNING SERVICES						
Professional	8.00	573,964	8.00	511,688	0.00	-62,276
Classified	6.00	214,197	6.00	209,710	0.00	-4,487
Fringe	0.00	269,168	0.00	199,228	0.00	-69,940
Operating	0.00	74,422	0.00	70,116	0.00	-4,306
Total	14.00	1,131,751	14.00	990,742	0.00	-141,009
FACILITY SUPPORT						
Operating	0.00	335,342	0.00	601,233	0.00	265,891
Total	0.00	335,342	0.00	601,233	0.00	265,891
JANITORIAL SERVICES						
Professional	2.00	143,606	2.00	83,289	0.00	-60,317
Classified	45.53	1,478,471	45.53	1,230,298	0.00	-248,173
Fringe	0.00	781,830	0.00	568,889	0.00	-212,941
Operating	0.00	2,098,218	0.00	2,150,109	0.00	51,891
Total	47.53	4,502,125	47.53	4,032,586	0.00	-469,539
GROUNDS MAINTENANCE						
Professional	1.00	83,650	1.00	82,633	0.00	-1,017
Classified	6.00	210,448	6.00	196,238	0.00	-14,210
Fringe	0.00	132,065	0.00	118,948	0.00	-13,117
Operating	0.00	520,266	0.00	474,863	0.00	-45,403
Total	7.00	946,429	7.00	872,682	0.00	-73,747
MAINTENANCE						
Professional	1.00	86,394	1.00	83,149	0.00	-3,245
Classified	12.00	501,924	13.00	460,990	1.00	-40,934
Fringe	0.00	249,309	0.00	222,434	0.00	-26,875
Operating	0.00	499,300	0.00	576,393	0.00	77,093
Total	13.00	1,336,927	14.00	1,342,966	1.00	6,039

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	FTE	\$	FTE	\$	FTE	\$
CONSTRUCTION SERVICES						
Professional	5.00	372,429	5.00	297,976	0.00	-74,453
Classified	4.00	194,909	4.00	147,598	0.00	-47,311
Fringe	0.00	193,214	0.00	135,903	0.00	-57,311
Operating	0.00	87,300	0.00	52,822	0.00	-34,478
Total	9.00	847,852	9.00	634,298	0.00	-213,554
ADMINISTRATIVE SERVICES						
Professional	3.00	308,759	3.00	297,166	0.00	-11,593
Classified	5.00	187,292	4.00	141,706	-1.00	-45,586
Fringe	0.00	169,350	0.00	140,428	0.00	-28,922
Operating	0.00	78,300	0.00	109,499	0.00	31,199
Total	8.00	743,701	7.00	688,799	-1.00	-54,902
PROPERTY RENTAL						
Operating	0.00	245,491	0.00	379,435	0.00	133,944
Total	0.00	245,491	0.00	379,435	0.00	133,944
PROPERTY INSURANCE						
Operating	0.00	142,742	0.00	135,678	0.00	-7,064
Total	0.00	142,742	0.00	135,678	0.00	-7,064
UTILITIES - ELECTRIC						
Operating	0.00	2,517,000	0.00	2,284,164	0.00	-232,836
Total	0.00	2,517,000	0.00	2,284,164	0.00	-232,836
UTILITIES - GAS						
Operating	0.00	345,150	0.00	297,401	0.00	-47,749
Total	0.00	345,150	0.00	297,401	0.00	-47,749
UTILITIES - SEWER/DISPOSAL						
Operating	0.00	555,850	0.00	537,495	0.00	-18,355
Total	0.00	555,850	0.00	537,495	0.00	-18,355

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	FTE	\$	FTE	\$	FTE	\$
UTILITIES - WATER						
Operating	0.00	326,600	0.00	346,453	0.00	19,853
Total	0.00	326,600	0.00	346,453	0.00	19,853
UTILITIES - TELEPHONES						
Operating	0.00	202,400	0.00	219,857	0.00	17,457
Total	0.00	202,400	0.00	219,857	0.00	17,457
UTILITIES - WIRELESS TELEPHONE						
Operating	0.00	77,800	0.00	59,476	0.00	-18,324
Total	0.00	77,800	0.00	59,476	0.00	-18,324
COMMUNITY WORK SITE PROGRAM						
Operating	0.00	50,000	0.00	85,868	0.00	35,868
Total	0.00	50,000	0.00	85,868	0.00	35,868
TECHNICAL SERVICES						
Professional	2.00	159,530	2.00	157,283	0.00	-2,247
Classified	19.00	888,201	19.00	808,214	0.00	-79,987
Fringe	0.00	403,666	0.00	295,241	0.00	-108,425
Operating	0.00	1,140,500	0.00	1,407,597	0.00	267,097
Total	21.00	2,591,897	21.00	2,668,336	0.00	76,439
TOTAL O & M OF PLANT						
Professional	22.00	1,728,332	22.00	1,513,185	0.00	-215,147
Classified	97.53	3,675,442	97.53	3,194,754	0.00	-480,688
Fringe	0.00	2,198,602	0.00	1,681,071	0.00	-517,531
Operating	0.00	9,296,681	0.00	9,788,458	0.00	491,777
Total	119.53	16,899,057	119.53	16,177,468	0.00	-721,589
SCHOLARSHIPS						
SCHOLARSHIPS						
Wages	0.00	585,000	0.00	261,763	0.00	-323,237
Fringe	0.00	18,428	0.00	4,200	0.00	-14,228
Operating	0.00	1,520,908	0.00	2,267,322	0.00	746,414
Total	0.00	2,124,336	0.00	2,533,285	0.00	408,949

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOLARSHIPS						
Wages	0.00	585,000	0.00	261,763	0.00	-323,237
Fringe	0.00	18,428	0.00	4,200	0.00	-14,228
Operating	0.00	1,520,908	0.00	2,267,322	0.00	746,414
Total	0.00	2,124,336	0.00	2,533,285	0.00	408,949
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-1,229,119	0.00	0	0.00	1,229,119
Classified	0.00	-367,123	0.00	0	0.00	367,123
Fringe	0.00	-72,430	0.00	0	0.00	72,430
Total	0.00	-1,668,672	0.00	0	0.00	1,668,672
RESERVES - VACANCY SAVINGS						
Professional	0.00	-1,146,041	0.00	0	0.00	1,146,041
Classified	0.00	-342,309	0.00	0	0.00	342,309
Total	0.00	-1,488,350	0.00	0	0.00	1,488,350
TOTAL RESERVES						
Professional	0.00	-2,375,160	0.00	0	0.00	2,375,160
Classified	0.00	-709,432	0.00	0	0.00	709,432
Fringe	0.00	-72,430	0.00	0	0.00	72,430
Total	0.00	-3,157,022	0.00	0	0.00	3,157,022
TOTAL College of Southern Nevada						
Professional	1,201.99	63,166,807	1,213.33	62,826,678	11.34	-340,129
Classified	408.08	15,437,883	401.08	13,846,824	-7.00	-1,591,059
Wages	0.00	3,168,324	0.00	2,448,521	0.00	-719,803
Fringe	0.00	24,428,396	0.00	20,477,676	0.00	-3,950,720
Operating	0.00	28,648,927	0.00	30,823,599	0.00	2,174,672
Total	1,610.07	134,850,337	1,614.41	130,423,298	4.34	-4,427,039

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Great Basin College

2014-15 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	12,097,189		12,097,189	11,884,872	-212,317
AB 511 Salary Restoration	195,382		195,382	0	-195,382
E-900 Performance Fund	621,611		621,611	621,611	0
Total State Appropriation	12,914,182	0	12,914,182	12,506,483	-407,699
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	3,273,904	19,892	3,293,796	3,251,803	-41,993
Non-Resident Tuition	245,688		245,688	156,761	-88,927
Miscellaneous Student Fees	150,657		150,657	73,016	-77,641
Investment Income	376		376	3,075	2,699
Total Other Revenue Sources	3,670,625	19,892	3,690,517	3,484,655	-205,862
TOTAL REVENUE	16,584,807	19,892	16,604,699	15,991,138	-613,561

Great Basin College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
OCCUPATIONAL						
Professional	27.75	1,872,523	27.75	1,758,056	0.00	-114,467
Classified	5.50	198,954	5.50	171,749	0.00	-27,205
Wages	0.00	8,000	0.00	4,858	0.00	-3,142
Fringe	0.00	764,888	0.00	566,821	0.00	-198,067
Operating	0.00	60,561	0.00	49,487	0.00	-11,074
Total	33.25	2,904,926	33.25	2,550,971	0.00	-353,955
GENERAL EDUCATION						
Professional	24.30	1,818,357	24.30	2,314,640	0.00	496,283
Classified	1.67	67,114	1.67	68,761	0.00	1,647
Wages	0.00	8,827	0.00	1,705	0.00	-7,122
Fringe	0.00	599,406	0.00	536,857	0.00	-62,549
Operating	0.00	117,480	0.00	123,788	0.00	6,308
Total	25.97	2,611,184	25.97	3,045,751	0.00	434,567
BACCALAUREATE						
Classified	2.00	74,248	2.00	49,240	0.00	-25,008
Fringe	0.00	37,944	0.00	20,638	0.00	-17,306
Operating	0.00	7,200	0.00	1,269	0.00	-5,931
Total	2.00	119,392	2.00	71,147	0.00	-48,245
DEVELOPMENTAL						
Professional	3.00	221,416	3.00	188,213	0.00	-33,203
Fringe	0.00	65,534	0.00	55,208	0.00	-10,326
Operating	0.00	600	0.00	476	0.00	-124
Total	3.00	287,550	3.00	243,897	0.00	-43,653
RURAL TEACHING						
Wages	0.00	2,500	0.00	4,557	0.00	2,057
Fringe	0.00	38	0.00	68	0.00	30
Operating	0.00	10,500	0.00	7,959	0.00	-2,541
Total	0.00	13,038	0.00	12,584	0.00	-454

Great Basin College

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
COORDINATORS						
Professional	7.00	506,005	7.00	435,604	0.00	-70,401
Classified	6.00	230,328	6.00	226,467	0.00	-3,861
Fringe	0.00	274,548	0.00	234,572	0.00	-39,976
Operating	0.00	16,080	0.00	13,057	0.00	-3,023
Total	13.00	1,026,961	13.00	909,700	0.00	-117,261
PART TIME INSTRUCTION						
Professional	37.61	1,358,470	37.61	1,127,396	0.00	-231,074
Fringe	0.00	123,826	0.00	42,191	0.00	-81,635
Total	37.61	1,482,296	37.61	1,169,587	0.00	-312,709
TOTAL INSTR & DEPT RESEARCH						
Professional	99.66	5,776,771	99.66	5,823,909	0.00	47,138
Classified	15.17	570,644	15.17	516,217	0.00	-54,427
Wages	0.00	19,327	0.00	11,120	0.00	-8,207
Fringe	0.00	1,866,184	0.00	1,456,355	0.00	-409,829
Operating	0.00	212,421	0.00	196,036	0.00	-16,385
Total	114.83	8,445,347	114.83	8,003,637	0.00	-441,710
ACADEMIC SUPPORT						
V.P. ACADEMIC AFFAIRS						
Professional	9.50	758,888	9.50	769,868	0.00	10,980
Classified	2.49	96,485	2.49	93,262	0.00	-3,223
Wages	0.00	1,500	0.00	0	0.00	-1,500
Fringe	0.00	285,648	0.00	236,554	0.00	-49,094
Operating	0.00	17,757	0.00	15,215	0.00	-2,542
Total	11.99	1,160,278	11.99	1,114,899	0.00	-45,379
CURRICULUM DEVELOPMENT						
Professional	1.00	75,384	1.00	72,784	0.00	-2,600
Classified	1.00	51,866	1.00	50,674	0.00	-1,192
Fringe	0.00	52,200	0.00	46,551	0.00	-5,649
Operating	0.00	4,200	0.00	2,495	0.00	-1,705
Total	2.00	183,650	2.00	172,504	0.00	-11,146

Great Basin College

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PROFESSIONAL DEVELOPMENT						
Operating	0.00	15,000	0.00	15,635	0.00	635
Total	0.00	15,000	0.00	15,635	0.00	635
COMPUTING SERVICES						
Professional	3.00	178,350	3.00	152,351	0.00	-25,999
Fringe	0.00	58,295	0.00	48,841	0.00	-9,454
Operating	0.00	12,000	0.00	23,719	0.00	11,719
Total	3.00	248,645	3.00	224,911	0.00	-23,734
LIBRARY OPERATING						
Professional	3.00	140,306	3.00	86,649	0.00	-53,657
Classified	1.00	32,908	1.00	31,926	0.00	-982
Wages	0.00	2,500	0.00	1,210	0.00	-1,290
Fringe	0.00	63,560	0.00	30,259	0.00	-33,301
Operating	0.00	12,424	0.00	11,669	0.00	-755
Total	4.00	251,698	4.00	161,713	0.00	-89,985
LIBRARY BOOK ACQUISITIONS						
Operating	0.00	93,000	0.00	95,550	0.00	2,550
Total	0.00	93,000	0.00	95,550	0.00	2,550
INTERACTIVE VIDEO						
Professional	1.00	67,955	1.00	115,781	0.00	47,826
Fringe	0.00	20,817	0.00	35,658	0.00	14,841
Operating	0.00	900	0.00	850	0.00	-50
Total	1.00	89,672	1.00	152,289	0.00	62,617
GRANT MANAGEMENT						
Professional	1.00	61,827	1.00	60,743	0.00	-1,084
Fringe	0.00	19,741	0.00	18,308	0.00	-1,433
Operating	0.00	900	0.00	1,003	0.00	103
Total	1.00	82,468	1.00	80,054	0.00	-2,414

Great Basin College

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DISTANCE ED						
Operating	0.00	1,200	0.00	320	0.00	-880
Total	0.00	1,200	0.00	320	0.00	-880
TOTAL ACADEMIC SUPPORT						
Professional	18.50	1,282,710	18.50	1,258,176	0.00	-24,534
Classified	4.49	181,259	4.49	175,862	0.00	-5,397
Wages	0.00	4,000	0.00	1,210	0.00	-2,790
Fringe	0.00	500,261	0.00	416,171	0.00	-84,090
Operating	0.00	157,381	0.00	166,456	0.00	9,075
Total	22.99	2,125,611	22.99	2,017,875	0.00	-107,736
STUDENT SERVICES						
COMPUTER OPERATIONS						
Operating	0.00	0	0.00	52,800	0.00	52,800
Total	0.00	0	0.00	52,800	0.00	52,800
V. P. STUDENT SVCS						
Professional	2.00	198,356	2.00	219,242	0.00	20,886
Wages	0.00	6,000	0.00	4,772	0.00	-1,228
Fringe	0.00	59,780	0.00	58,144	0.00	-1,636
Operating	0.00	28,974	0.00	26,383	0.00	-2,591
Total	2.00	293,110	2.00	308,541	0.00	15,431
SUPPORT SERVICES						
Professional	0.95	65,073	0.00	91,668	-0.95	26,595
Classified	1.00	36,166	1.00	31,065	0.00	-5,101
Fringe	0.00	46,478	0.00	42,504	0.00	-3,974
Total	1.95	147,717	1.00	165,237	-0.95	17,520
ADMISSIONS AND RECORDS						
Professional	2.00	134,929	2.00	144,435	0.00	9,506
Classified	2.75	98,758	2.75	69,518	0.00	-29,240
Fringe	0.00	84,080	0.00	59,313	0.00	-24,767
Total	4.75	317,767	4.75	273,266	0.00	-44,501

Great Basin College

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
COMPUTER OPERATIONS						
Professional	3.00	167,897	3.00	163,269	0.00	-4,628
Classified	1.00	54,886	1.00	53,632	0.00	-1,254
Fringe	0.00	98,631	0.00	72,413	0.00	-26,218
Total	4.00	321,414	4.00	289,314	0.00	-32,100
FINANCIAL AID						
Professional	2.00	146,924	2.00	143,667	0.00	-3,257
Classified	2.50	101,036	2.50	96,008	0.00	-5,028
Fringe	0.00	83,602	0.00	61,713	0.00	-21,889
Total	4.50	331,562	4.50	301,388	0.00	-30,174
RECRUITMENT						
Professional	1.00	53,823	1.00	53,114	0.00	-709
Fringe	0.00	18,329	0.00	16,973	0.00	-1,356
Operating	0.00	12,120	0.00	4,437	0.00	-7,683
Total	1.00	84,272	1.00	74,524	0.00	-9,748
TOTAL STUDENT SERVICES						
Professional	10.95	767,002	10.00	815,395	-0.95	48,393
Classified	7.25	290,846	7.25	250,223	0.00	-40,623
Wages	0.00	6,000	0.00	4,772	0.00	-1,228
Fringe	0.00	390,900	0.00	311,060	0.00	-79,840
Operating	0.00	41,094	0.00	83,620	0.00	42,526
Total	18.20	1,495,842	17.25	1,465,070	-0.95	-30,772
INSTIT'L SUPPORT						
EQUIPMENT ALLOCATION						
Operating	0.00	2,400	0.00	0	0.00	-2,400
Total	0.00	2,400	0.00	0	0.00	-2,400
FOUNDATION & DEVELOPMENT						
Operating	0.00	0	0.00	99	0.00	99
Total	0.00	0	0.00	99	0.00	99

Great Basin College

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LEGAL COUNSEL						
Operating	0.00	0	0.00	4,023	0.00	4,023
Total	0.00	0	0.00	4,023	0.00	4,023
SECURITY SERVICES						
Professional	0.00	0	0.00	46,963	0.00	46,963
Total	0.00	0	0.00	46,963	0.00	46,963
PRESIDENTS OFFICE						
Professional	2.00	246,210	2.00	243,000	0.00	-3,210
Fringe	0.00	68,504	0.00	65,351	0.00	-3,153
Operating	0.00	14,400	0.00	14,491	0.00	91
Total	2.00	329,114	2.00	322,842	0.00	-6,272
HUMAN RESOURCES						
Professional	1.00	42,790	1.00	43,410	0.00	620
Classified	2.00	80,975	2.00	79,236	0.00	-1,739
Fringe	0.00	62,830	0.00	49,237	0.00	-13,593
Operating	0.00	18,250	0.00	47,648	0.00	29,398
Total	3.00	204,845	3.00	219,531	0.00	14,686
CONTROLLER'S OFC						
Professional	2.00	89,221	2.00	96,237	0.00	7,016
Classified	3.00	110,151	3.00	99,882	0.00	-10,269
Fringe	0.00	87,591	0.00	75,978	0.00	-11,613
Operating	0.00	23,775	0.00	41,598	0.00	17,823
Total	5.00	310,738	5.00	313,695	0.00	2,957
VP ADMINISTRATIVE SERVICES						
Professional	2.00	199,069	0.00	198,775	-2.00	-294
Wages	0.00	7,300	0.00	0	0.00	-7,300
Fringe	0.00	61,414	0.00	57,206	0.00	-4,208
Operating	0.00	14,400	0.00	10,358	0.00	-4,042
Total	2.00	282,183	0.00	266,339	-2.00	-15,844

Great Basin College

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SECURITY SERVICES						
Classified	3.00	125,396	3.00	76,017	0.00	-49,379
Fringe	0.00	56,882	0.00	51,467	0.00	-5,415
Operating	0.00	10,800	0.00	16,406	0.00	5,606
Total	3.00	193,078	3.00	143,890	0.00	-49,188
INST MEMBERSHIPS						
Operating	0.00	15,120	0.00	26,381	0.00	11,261
Total	0.00	15,120	0.00	26,381	0.00	11,261
ST PERS DIV ASSESS						
Operating	0.00	25,257	0.00	16,670	0.00	-8,587
Total	0.00	25,257	0.00	16,670	0.00	-8,587
COMPUTER SERVICES						
Professional	2.00	119,413	2.00	117,444	0.00	-1,969
Fringe	0.00	39,040	0.00	35,907	0.00	-3,133
Operating	0.00	16,800	0.00	20,910	0.00	4,110
Total	2.00	175,253	2.00	174,261	0.00	-992
POSTAGE						
Operating	0.00	51,000	0.00	41,130	0.00	-9,870
Total	0.00	51,000	0.00	41,130	0.00	-9,870
LEGAL COUNSEL						
Professional	0.25	32,873	0.25	30,924	0.00	-1,949
Fringe	0.00	12,185	0.00	11,325	0.00	-860
Total	0.25	45,058	0.25	42,249	0.00	-2,809
PUBLIC INFORMATION						
Professional	1.50	120,438	1.50	75,372	0.00	-45,066
Fringe	0.00	35,120	0.00	22,133	0.00	-12,987
Operating	0.00	62,400	0.00	55,866	0.00	-6,534
Total	1.50	217,958	1.50	153,371	0.00	-64,587

Great Basin College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
FOUNTION & DEVELOPMENT						
Professional	0.50	58,938	0.50	46,603	0.00	-12,335
Fringe	0.00	15,062	0.00	11,356	0.00	-3,706
Total	0.50	74,000	0.50	57,959	0.00	-16,041
FID & LIAB INSURANCE						
Operating	0.00	41,945	0.00	39,275	0.00	-2,670
Total	0.00	41,945	0.00	39,275	0.00	-2,670
INSTITUTIONAL RESEARCH						
Professional	1.00	92,250	1.00	90,636	0.00	-1,614
Fringe	0.00	25,083	0.00	22,643	0.00	-2,440
Operating	0.00	3,000	0.00	15,693	0.00	12,693
Total	1.00	120,333	1.00	128,972	0.00	8,639
TOTAL INSTIT'L SUPPORT						
Professional	12.25	1,001,202	10.25	989,364	-2.00	-11,838
Classified	8.00	316,522	8.00	255,135	0.00	-61,387
Wages	0.00	7,300	0.00	0	0.00	-7,300
Fringe	0.00	463,711	0.00	402,603	0.00	-61,108
Operating	0.00	299,547	0.00	350,548	0.00	51,001
Total	20.25	2,088,282	18.25	1,997,650	-2.00	-90,632
O & M OF PLANT						
JANITORIAL SVCS						
Professional	0.00	0	0.00	3,288	0.00	3,288
Total	0.00	0	0.00	3,288	0.00	3,288
JANITORIAL SVCS						
Classified	17.00	628,755	17.00	602,628	0.00	-26,127
Fringe	0.00	286,509	0.00	249,518	0.00	-36,991
Operating	0.00	54,000	0.00	82,402	0.00	28,402
Total	17.00	969,264	17.00	934,548	0.00	-34,716

Great Basin College

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
GROUND MAINT						
Professional	1.00	59,935	1.00	63,178	0.00	3,243
Classified	6.00	213,055	6.00	161,217	0.00	-51,838
Fringe	0.00	125,387	0.00	93,907	0.00	-31,480
Operating	0.00	34,200	0.00	49,142	0.00	14,942
Total	7.00	432,577	7.00	367,444	0.00	-65,133
SERVICES						
Operating	0.00	21,000	0.00	41,419	0.00	20,419
Total	0.00	21,000	0.00	41,419	0.00	20,419
INSURANCE						
Operating	0.00	45,772	0.00	43,507	0.00	-2,265
Total	0.00	45,772	0.00	43,507	0.00	-2,265
EQUIPMENT ALLOCATION						
Operating	0.00	4,000	0.00	5,319	0.00	1,319
Total	0.00	4,000	0.00	5,319	0.00	1,319
MAINTENANCE AGREEMENTS						
Operating	0.00	29,741	0.00	10,767	0.00	-18,974
Total	0.00	29,741	0.00	10,767	0.00	-18,974
UTILITIES						
Operating	0.00	904,950	0.00	758,445	0.00	-146,505
Total	0.00	904,950	0.00	758,445	0.00	-146,505
REPAIRS AND IMPROVEMENTS						
Operating	0.00	66,000	0.00	113,950	0.00	47,950
Total	0.00	66,000	0.00	113,950	0.00	47,950
PROPERTY RENT						
Operating	0.00	36,842	0.00	13,794	0.00	-23,048
Total	0.00	36,842	0.00	13,794	0.00	-23,048

Great Basin College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
GAS AND OIL						
Operating	0.00	33,000	0.00	23,486	0.00	-9,514
Total	0.00	33,000	0.00	23,486	0.00	-9,514
O&M OPERATIONS						
Operating	0.00	210,183	0.00	0	0.00	-210,183
Total	0.00	210,183	0.00	0	0.00	-210,183
TOTAL O & M OF PLANT						
Professional	1.00	59,935	1.00	66,466	0.00	6,531
Classified	23.00	841,810	23.00	763,845	0.00	-77,965
Fringe	0.00	411,896	0.00	343,425	0.00	-68,471
Operating	0.00	1,439,688	0.00	1,142,231	0.00	-297,457
Total	24.00	2,753,329	24.00	2,315,967	0.00	-437,362
SCHOLARSHIPS						
CLASSIFIED GIA						
Operating	0.00	13,710	0.00	13,043	0.00	-667
Total	0.00	13,710	0.00	13,043	0.00	-667
FAMILY GIA						
Operating	0.00	52,909	0.00	71,534	0.00	18,625
Total	0.00	52,909	0.00	71,534	0.00	18,625
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	9,996	0.00	-1,182
Total	0.00	11,178	0.00	9,996	0.00	-1,182

Great Basin College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
STUDENT ACCESS						
Wages	0.00	45,616	0.00	48,115	0.00	2,499
Fringe	0.00	844	0.00	1,497	0.00	653
Operating	0.00	42,550	0.00	41,750	0.00	-800
Total	0.00	89,010	0.00	91,362	0.00	2,352
VETERANS GIA						
Operating	0.00	710	0.00	740	0.00	30
Total	0.00	710	0.00	740	0.00	30
TOTAL SCHOLARSHIPS						
Wages	0.00	45,616	0.00	48,115	0.00	2,499
Fringe	0.00	844	0.00	1,497	0.00	653
Operating	0.00	125,321	0.00	141,327	0.00	16,006
Total	0.00	171,781	0.00	190,939	0.00	19,158
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-168,500	0.00	0	0.00	168,500
Classified	0.00	-49,471	0.00	0	0.00	49,471
Fringe	0.00	-4,282	0.00	0	0.00	4,282
Total	0.00	-222,253	0.00	0	0.00	222,253
RESERVES - VACANCY SAVINGS						
Professional	0.00	-203,073	0.00	0	0.00	203,073
Classified	0.00	-50,167	0.00	0	0.00	50,167
Total	0.00	-253,240	0.00	0	0.00	253,240
TOTAL RESERVES						
Professional	0.00	-371,573	0.00	0	0.00	371,573
Classified	0.00	-99,638	0.00	0	0.00	99,638
Fringe	0.00	-4,282	0.00	0	0.00	4,282
Total	0.00	-475,493	0.00	0	0.00	475,493

Great Basin College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL Great Basin College						
Professional	142.36	8,516,047	139.41	8,953,310	-2.95	437,263
Classified	57.91	2,101,443	57.91	1,961,282	0.00	-140,161
Wages	0.00	82,243	0.00	65,217	0.00	-17,026
Fringe	0.00	3,629,514	0.00	2,931,111	0.00	-698,403
Operating	0.00	2,275,452	0.00	2,080,218	0.00	-195,234
Total	200.27	16,604,699	197.32	15,991,138	-2.95	-613,561

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Truckee Meadows Community College

2014-15 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	28,848,867		28,848,867	28,441,442	-407,425
AB 511 Salary Restoration	481,159		481,159	0	-481,159
E-900 Performance Fund	1,506,270		1,506,270	1,506,270	0
Total State Appropriation	30,836,296	0	30,836,296	29,947,712	-888,584
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	11,595,536		11,595,536	10,678,293	-917,243
Non-Resident Tuition	1,019,693	554,457	1,574,150	1,556,657	-17,493
Miscellaneous Student Fees	114,304		114,304	82,740	-31,564
Investment Income	70,615		70,615	8,247	-62,368
Balance Forward From '14	232,813		232,813	278,680	45,867
Balance Forward to '16	0		0	-81,991	-81,991
Total Other Revenue Sources	13,032,961	554,457	13,587,418	12,522,626	-1,064,792
TOTAL REVENUE	43,869,257	554,457	44,423,714	42,470,338	-1,953,376

Truckee Meadows Community College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
OCCUPATIONAL						
Professional	77.28	5,438,572	77.28	5,834,202	0.00	395,630
Teaching Assistant	0.00	0	0.00	50,682	0.00	50,682
Classified	17.25	680,138	17.25	705,384	0.00	25,246
Wages	0.00	29,494	0.00	37,699	0.00	8,205
Fringe	0.00	1,834,779	0.00	1,561,224	0.00	-273,555
Operating	0.00	380,418	0.00	303,336	0.00	-77,082
Total	94.53	8,363,401	94.53	8,492,527	0.00	129,126
GENERAL EDUCATION						
Professional	187.77	10,006,056	187.77	8,457,970	0.00	-1,548,086
Teaching Assistant	0.00	160,000	0.00	13,916	0.00	-146,084
Classified	12.53	517,682	12.53	483,896	0.00	-33,786
Wages	0.00	190,533	0.00	123,887	0.00	-66,646
Fringe	0.00	2,288,965	0.00	1,941,706	0.00	-347,259
Operating	0.00	364,783	0.00	316,035	0.00	-48,748
Total	200.30	13,528,019	200.30	11,337,410	0.00	-2,190,609
DEVELOPMENTAL						
Professional	16.50	1,191,338	16.50	1,659,642	0.00	468,304
Wages	0.00	0	0.00	48	0.00	48
Fringe	0.00	357,661	0.00	326,550	0.00	-31,111
Operating	0.00	17,924	0.00	15,398	0.00	-2,526
Total	16.50	1,566,923	16.50	2,001,638	0.00	434,715
TOTAL INSTR & DEPT RESEARCH						
Professional	281.55	16,635,966	281.55	15,951,814	0.00	-684,152
Teaching Assistant	0.00	160,000	0.00	64,598	0.00	-95,402
Classified	29.78	1,197,820	29.78	1,189,280	0.00	-8,540
Wages	0.00	220,027	0.00	161,634	0.00	-58,393
Fringe	0.00	4,481,405	0.00	3,829,480	0.00	-651,925
Operating	0.00	763,125	0.00	634,769	0.00	-128,356
Total	311.33	23,458,343	311.33	21,831,575	0.00	-1,626,768

Truckee Meadows Community College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
VP, ACADEMIC AFFAIRS						
Wages	0.00	0	0.00	962	0.00	962
Total	0.00	0	0.00	962	0.00	962
VP, ACADEMIC AFFAIRS						
Professional	3.00	334,329	3.00	344,161	0.00	9,832
Classified	3.00	120,071	3.00	130,105	0.00	10,034
Fringe	0.00	139,203	0.00	125,044	0.00	-14,159
Operating	0.00	22,628	0.00	14,447	0.00	-8,181
Total	6.00	616,231	6.00	613,757	0.00	-2,474
TEACHING TECHNOLOGIES						
Professional	4.00	244,434	4.00	278,008	0.00	33,574
Fringe	0.00	87,466	0.00	77,903	0.00	-9,563
Operating	0.00	6,500	0.00	10,131	0.00	3,631
Total	4.00	338,400	4.00	366,042	0.00	27,642
LIBRARY OPERATIONS						
Professional	4.00	315,183	4.00	361,334	0.00	46,151
Classified	7.00	266,613	7.00	277,403	0.00	10,790
Wages	0.00	58,942	0.00	13,171	0.00	-45,771
Fringe	0.00	228,274	0.00	183,873	0.00	-44,401
Operating	0.00	47,015	0.00	25,413	0.00	-21,602
Total	11.00	916,027	11.00	861,194	0.00	-54,833
LIB BK& EQUIP ACQ						
Operating	0.00	112,129	0.00	89,415	0.00	-22,714
Total	0.00	112,129	0.00	89,415	0.00	-22,714
ACADEMIC COMPUTING						
Professional	4.50	284,338	4.50	210,127	0.00	-74,211
Classified	2.00	139,583	2.00	136,374	0.00	-3,209
Fringe	0.00	146,492	0.00	115,099	0.00	-31,393
Operating	0.00	16,117	0.00	15,419	0.00	-698
Total	6.50	586,530	6.50	477,019	0.00	-109,511

Truckee Meadows Community College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SOFTWARE						
Operating	0.00	176,863	0.00	113,014	0.00	-63,849
Total	0.00	176,863	0.00	113,014	0.00	-63,849
INSTRUCTIONAL DEANS						
Professional	5.00	580,459	5.00	585,873	0.00	5,414
Fringe	0.00	145,874	0.00	138,069	0.00	-7,805
Operating	0.00	20	0.00	0	0.00	-20
Total	5.00	726,353	5.00	723,942	0.00	-2,411
ACADEMIC ACCREDITATION						
Operating	0.00	6,587	0.00	0	0.00	-6,587
Total	0.00	6,587	0.00	0	0.00	-6,587
GENERAL ACCESS LAB						
Classified	0.80	31,041	0.80	26,683	0.00	-4,358
Wages	0.00	8,800	0.00	0	0.00	-8,800
Fringe	0.00	14,582	0.00	15,527	0.00	945
Operating	0.00	22,831	0.00	59,295	0.00	36,464
Total	0.80	77,254	0.80	101,505	0.00	24,251
WDCE ADMINISTRATION						
Professional	1.50	137,702	1.50	124,851	0.00	-12,851
Classified	4.00	137,400	4.00	134,934	0.00	-2,466
Wages	0.00	10,400	0.00	0	0.00	-10,400
Fringe	0.00	113,231	0.00	108,250	0.00	-4,981
Operating	0.00	11,858	0.00	18,551	0.00	6,693
Total	5.50	410,591	5.50	386,586	0.00	-24,005
MEDIA SERVICES						
Professional	2.00	102,135	2.00	99,033	0.00	-3,102
Fringe	0.00	41,672	0.00	38,601	0.00	-3,071
Operating	0.00	22,549	0.00	15,948	0.00	-6,601
Total	2.00	166,356	2.00	153,582	0.00	-12,774

Truckee Meadows Community College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INST MEMBERSHIPS-AS						
Operating	0.00	2,250	0.00	17,044	0.00	14,794
Total	0.00	2,250	0.00	17,044	0.00	14,794
REDFIELD MANAGER						
Professional	1.00	92,908	1.00	65,454	0.00	-27,454
Classified	0.75	22,943	0.75	22,382	0.00	-561
Wages	0.00	9,600	0.00	16,554	0.00	6,954
Fringe	0.00	42,103	0.00	39,538	0.00	-2,565
Operating	0.00	2,624	0.00	1,878	0.00	-746
Total	1.75	170,178	1.75	145,806	0.00	-24,372
TOTAL ACADEMIC SUPPORT						
Professional	25.00	2,091,488	25.00	2,068,841	0.00	-22,647
Classified	17.55	717,651	17.55	727,881	0.00	10,230
Wages	0.00	87,742	0.00	30,687	0.00	-57,055
Fringe	0.00	958,897	0.00	841,904	0.00	-116,993
Operating	0.00	449,971	0.00	380,555	0.00	-69,416
Total	42.55	4,305,749	42.55	4,049,868	0.00	-255,881
STUDENT SERVICES						
DEAN STUDENT SERVICES						
Professional	1.00	117,112	1.00	114,221	0.00	-2,891
Fringe	0.00	29,449	0.00	27,801	0.00	-1,648
Operating	0.00	22,575	0.00	20,061	0.00	-2,514
Total	1.00	169,136	1.00	162,083	0.00	-7,053
ADMISSIONS AND RECORDS						
Professional	2.00	176,335	2.00	172,002	0.00	-4,333
Classified	10.00	436,524	10.00	420,269	0.00	-16,255
Wages	0.00	11,902	0.00	0	0.00	-11,902
Fringe	0.00	246,062	0.00	208,845	0.00	-37,217
Operating	0.00	51,997	0.00	45,374	0.00	-6,623
Total	12.00	922,820	12.00	846,490	0.00	-76,330

Truckee Meadows Community College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
COUNSELING						
Professional	5.33	437,448	5.33	219,389	0.00	-218,059
Classified	1.00	45,957	1.00	44,901	0.00	-1,056
Wages	0.00	8,649	0.00	8,865	0.00	216
Fringe	0.00	143,678	0.00	110,770	0.00	-32,908
Operating	0.00	16,136	0.00	28,052	0.00	11,916
Total	6.33	651,868	6.33	411,977	0.00	-239,891
FINANCIAL AID						
Professional	6.00	393,843	6.00	375,187	0.00	-18,656
Classified	6.00	249,437	6.00	226,517	0.00	-22,920
Wages	0.00	7,575	0.00	0	0.00	-7,575
Fringe	0.00	254,890	0.00	224,759	0.00	-30,131
Operating	0.00	25,572	0.00	28,779	0.00	3,207
Total	12.00	931,317	12.00	855,242	0.00	-76,075
PROSPECTIVE STUDENT PROGRAMS						
Professional	0.00	0	0.00	4,500	0.00	4,500
Wages	0.00	19,097	0.00	1,639	0.00	-17,458
Fringe	0.00	286	0.00	213	0.00	-73
Operating	0.00	24,490	0.00	35,321	0.00	10,831
Total	0.00	43,873	0.00	41,673	0.00	-2,200
RE-ENTRY						
Professional	0.50	32,157	0.50	31,348	0.00	-809
Wages	0.00	5,000	0.00	7,449	0.00	2,449
Fringe	0.00	14,548	0.00	13,249	0.00	-1,299
Operating	0.00	21,651	0.00	11,265	0.00	-10,386
Total	0.50	73,356	0.50	63,311	0.00	-10,045
CAREER CENTER						
Professional	7.08	404,311	7.08	364,469	0.00	-39,842
Wages	0.00	28,649	0.00	1,427	0.00	-27,222
Fringe	0.00	125,610	0.00	114,565	0.00	-11,045
Operating	0.00	16,371	0.00	30,376	0.00	14,005
Total	7.08	574,941	7.08	510,837	0.00	-64,104

Truckee Meadows Community College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DISABLED STUDENTS						
Professional	5.00	287,336	5.00	270,968	0.00	-16,368
Classified	2.00	85,433	2.00	83,350	0.00	-2,083
Wages	0.00	0	0.00	351	0.00	351
Fringe	0.00	97,504	0.00	92,864	0.00	-4,640
Operating	0.00	22,095	0.00	43,133	0.00	21,038
Total	7.00	492,368	7.00	490,666	0.00	-1,702
ACCUPLACER/ASSESSMENT						
Professional	0.00	9,725	0.00	0	0.00	-9,725
Operating	0.00	34,332	0.00	33,887	0.00	-445
Total	0.00	44,057	0.00	33,887	0.00	-10,170
RETENTION						
Professional	1.00	79,700	1.00	80,774	0.00	1,074
Teaching Assistant	0.00	9,036	0.00	0	0.00	-9,036
Classified	0.00	0	0.00	79	0.00	79
Wages	0.00	23,200	0.00	28,106	0.00	4,906
Fringe	0.00	23,363	0.00	22,204	0.00	-1,159
Operating	0.00	17,677	0.00	9,795	0.00	-7,882
Total	1.00	152,976	1.00	140,958	0.00	-12,018
VP STUDENT SERVICES						
Operating	0.00	15,441	0.00	1,930	0.00	-13,511
Total	0.00	15,441	0.00	1,930	0.00	-13,511
DEAN, STUDENT SUPPORT SERVICES						
Professional	0.50	44,833	0.50	43,801	0.00	-1,032
Fringe	0.00	12,315	0.00	11,560	0.00	-755
Operating	0.00	2,441	0.00	2,412	0.00	-29
Total	0.50	59,589	0.50	57,773	0.00	-1,816

Truckee Meadows Community College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
STUDENT LEADERSHIP						
Professional	1.00	47,862	1.00	46,638	0.00	-1,224
Fringe	0.00	23,271	0.00	21,772	0.00	-1,499
Operating	0.00	2,800	0.00	1,912	0.00	-888
Total	1.00	73,933	1.00	70,322	0.00	-3,611
INST MEMBERSHIPS-SS						
Operating	0.00	2,138	0.00	1,045	0.00	-1,093
Total	0.00	2,138	0.00	1,045	0.00	-1,093
ASSOC DEAN, ENROLLMENT						
Operating	0.00	8,000	0.00	2,704	0.00	-5,296
Total	0.00	8,000	0.00	2,704	0.00	-5,296
TOTAL STUDENT SERVICES						
Professional	29.41	2,030,662	29.41	1,723,297	0.00	-307,365
Teaching Assistant	0.00	9,036	0.00	0	0.00	-9,036
Classified	19.00	817,351	19.00	775,116	0.00	-42,235
Wages	0.00	104,072	0.00	47,837	0.00	-56,235
Fringe	0.00	970,976	0.00	848,602	0.00	-122,374
Operating	0.00	283,716	0.00	296,046	0.00	12,330
Total	48.41	4,215,813	48.41	3,690,898	0.00	-524,915
INSTIT'L SUPPORT						
COLLEGE LEGAL EXPENSE						
Professional	0.00	0	0.00	7,750	0.00	7,750
Fringe	0.00	0	0.00	128	0.00	128
Operating	0.00	0	0.00	625	0.00	625
Total	0.00	0	0.00	8,503	0.00	8,503
PRESIDENTS OFFICE						
Professional	3.00	421,719	3.00	388,363	0.00	-33,356
Classified	1.00	36,577	1.00	36,580	0.00	3
Fringe	0.00	120,853	0.00	109,628	0.00	-11,225
Operating	0.00	26,373	0.00	29,455	0.00	3,082
Total	4.00	605,522	4.00	564,026	0.00	-41,496

Truckee Meadows Community College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	3.00	261,815	3.00	274,985	0.00	13,170
Classified	2.00	78,720	2.00	65,009	0.00	-13,711
Wages	0.00	3,150	0.00	1,005	0.00	-2,145
Fringe	0.00	121,100	0.00	116,496	0.00	-4,604
Operating	0.00	21,232	0.00	14,664	0.00	-6,568
Total	5.00	486,017	5.00	472,159	0.00	-13,858
EMPLOYEE DEVELOPMENT CENTER						
Professional	1.00	119,483	1.00	85,301	0.00	-34,182
Classified	1.00	45,957	1.00	36,259	0.00	-9,698
Wages	0.00	0	0.00	6,211	0.00	6,211
Fringe	0.00	46,005	0.00	42,360	0.00	-3,645
Operating	0.00	23,460	0.00	38,679	0.00	15,219
Total	2.00	234,905	2.00	208,810	0.00	-26,095
INSTITUTIONAL ADVANCEMENT						
Professional	1.00	57,041	1.00	34,325	0.00	-22,716
Classified	1.00	50,175	1.00	40,286	0.00	-9,889
Wages	0.00	2,000	0.00	2,910	0.00	910
Fringe	0.00	38,603	0.00	35,745	0.00	-2,858
Operating	0.00	15,929	0.00	52,000	0.00	36,071
Total	2.00	163,748	2.00	165,266	0.00	1,518
PUBLICATION & PUBLIC INFO						
Professional	1.50	104,241	1.50	107,015	0.00	2,774
Classified	2.00	89,207	2.00	86,870	0.00	-2,337
Wages	0.00	0	0.00	34,104	0.00	34,104
Fringe	0.00	65,288	0.00	57,626	0.00	-7,662
Operating	0.00	73,196	0.00	34,705	0.00	-38,491
Total	3.50	331,932	3.50	320,320	0.00	-11,612
GRAPHIC DESIGN						
Operating	0.00	10,250	0.00	9,598	0.00	-652
Total	0.00	10,250	0.00	9,598	0.00	-652

Truckee Meadows Community College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
CONTROLLER'S OFC						
Professional	3.40	242,805	3.40	210,705	0.00	-32,100
Classified	5.00	178,641	5.00	142,451	0.00	-36,190
Wages	0.00	20,414	0.00	21,916	0.00	1,502
Fringe	0.00	164,562	0.00	136,135	0.00	-28,427
Operating	0.00	77,085	0.00	50,183	0.00	-26,902
Total	8.40	683,507	8.40	561,390	0.00	-122,117
INFORMATION TECHNOLOGY OPER						
Professional	5.00	360,005	5.00	457,777	0.00	97,772
Classified	1.00	59,967	1.00	62,540	0.00	2,573
Wages	0.00	21,771	0.00	17,674	0.00	-4,097
Fringe	0.00	134,924	0.00	128,205	0.00	-6,719
Operating	0.00	74,349	0.00	71,840	0.00	-2,509
Total	6.00	651,016	6.00	738,036	0.00	87,020
POLICE DEPARTMENT						
Professional	2.50	208,835	2.50	230,766	0.00	21,931
Classified	10.50	657,393	10.50	573,663	0.00	-83,730
Fringe	0.00	392,084	0.00	345,194	0.00	-46,890
Operating	0.00	117,762	0.00	139,336	0.00	21,574
Total	13.00	1,376,074	13.00	1,288,959	0.00	-87,115
APPLICATIONS DEVELOPMENT						
Professional	1.50	81,831	1.50	79,900	0.00	-1,931
Fringe	0.00	27,537	0.00	25,287	0.00	-2,250
Operating	0.00	6,750	0.00	6,687	0.00	-63
Total	1.50	116,118	1.50	111,874	0.00	-4,244
INSTITUTIONAL RESEARCH						
Professional	3.00	250,386	3.00	238,191	0.00	-12,195
Fringe	0.00	70,461	0.00	57,621	0.00	-12,840
Operating	0.00	16,863	0.00	16,853	0.00	-10
Total	3.00	337,710	3.00	312,665	0.00	-25,045

Truckee Meadows Community College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INST MEMBERSHIPS						
Operating	0.00	36,826	0.00	54,333	0.00	17,507
Total	0.00	36,826	0.00	54,333	0.00	17,507
VP, FINANCE & ADMIN SERVICES						
Professional	2.00	231,216	2.00	225,951	0.00	-5,265
Wages	0.00	5,000	0.00	3,844	0.00	-1,156
Fringe	0.00	65,614	0.00	62,542	0.00	-3,072
Operating	0.00	45,797	0.00	20,721	0.00	-25,076
Total	2.00	347,627	2.00	313,058	0.00	-34,569
ST PERS DIV ASSESS & REGIA						
Operating	0.00	34,756	0.00	37,357	0.00	2,601
Total	0.00	34,756	0.00	37,357	0.00	2,601
BUDGET						
Professional	4.00	297,942	4.00	285,172	0.00	-12,770
Classified	3.00	130,661	3.00	127,667	0.00	-2,994
Fringe	0.00	161,783	0.00	149,652	0.00	-12,131
Operating	0.00	11,287	0.00	9,446	0.00	-1,841
Total	7.00	601,673	7.00	571,937	0.00	-29,736
FACULTY SENATE						
Classified	1.00	34,052	1.00	25,025	0.00	-9,027
Fringe	0.00	19,299	0.00	9,489	0.00	-9,810
Operating	0.00	11,903	0.00	11,125	0.00	-778
Total	1.00	65,254	1.00	45,639	0.00	-19,615
DEV, ALUMNI RELATIONS						
Operating	0.00	6,430	0.00	165	0.00	-6,265
Total	0.00	6,430	0.00	165	0.00	-6,265
EMPLOYEE ADA						
Operating	0.00	13,045	0.00	303	0.00	-12,742
Total	0.00	13,045	0.00	303	0.00	-12,742

Truckee Meadows Community College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PUBLICATIONS						
Operating	0.00	138,553	0.00	137,587	0.00	-966
Total	0.00	138,553	0.00	137,587	0.00	-966
CENTRAL SERVICES						
Professional	1.00	62,070	1.00	59,191	0.00	-2,879
Classified	0.50	15,443	0.50	15,078	0.00	-365
Wages	0.00	4,150	0.00	6,136	0.00	1,986
Fringe	0.00	34,544	0.00	31,807	0.00	-2,737
Operating	0.00	24,665	0.00	22,022	0.00	-2,643
Total	1.50	140,872	1.50	134,234	0.00	-6,638
INSTITUTIONAL SOFTWARE						
Operating	0.00	174,662	0.00	173,595	0.00	-1,067
Total	0.00	174,662	0.00	173,595	0.00	-1,067
EMPLOYEE ASSISTANCE PROGRAM						
Operating	0.00	10,000	0.00	8,694	0.00	-1,306
Total	0.00	10,000	0.00	8,694	0.00	-1,306
CAMPUS ID CARD						
Professional	0.00	0	0.00	378	0.00	378
Wages	0.00	0	0.00	3,480	0.00	3,480
Fringe	0.00	0	0.00	64	0.00	64
Operating	0.00	13,470	0.00	925	0.00	-12,545
Total	0.00	13,470	0.00	4,847	0.00	-8,623
ACCREDITATION LOGISTICS						
Operating	0.00	6,833	0.00	2,101	0.00	-4,732
Total	0.00	6,833	0.00	2,101	0.00	-4,732

Truckee Meadows Community College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
EQUITY & DIVERSITY						
Professional	1.00	135,580	1.00	195,160	0.00	59,580
Classified	1.00	42,183	1.00	33,276	0.00	-8,907
Wages	0.00	0	0.00	4,871	0.00	4,871
Fringe	0.00	54,513	0.00	46,858	0.00	-7,655
Operating	0.00	35,285	0.00	33,904	0.00	-1,381
Total	2.00	267,561	2.00	314,069	0.00	46,508
SYSTEM LAWYER						
Professional	0.38	48,426	0.38	47,287	0.00	-1,139
Fringe	0.00	17,618	0.00	16,988	0.00	-630
Operating	0.00	4,205	0.00	2,802	0.00	-1,403
Total	0.38	70,249	0.38	67,077	0.00	-3,172
INST MEMBERSHIPS-VPFA						
Operating	0.00	4,300	0.00	541	0.00	-3,759
Total	0.00	4,300	0.00	541	0.00	-3,759
MAILROOM						
Classified	1.00	31,254	1.00	30,489	0.00	-765
Wages	0.00	0	0.00	16,478	0.00	16,478
Fringe	0.00	14,492	0.00	13,408	0.00	-1,084
Operating	0.00	43,832	0.00	19,795	0.00	-24,037
Total	1.00	89,578	1.00	80,170	0.00	-9,408
NCIC DISPATCH						
Operating	0.00	26,500	0.00	23,792	0.00	-2,708
Total	0.00	26,500	0.00	23,792	0.00	-2,708
APPLICATIONS DEV-PROG						
Professional	2.00	188,543	2.00	262,395	0.00	73,852
Wages	0.00	6,400	0.00	0	0.00	-6,400
Fringe	0.00	50,656	0.00	50,833	0.00	177
Operating	0.00	14,611	0.00	18,500	0.00	3,889
Total	2.00	260,210	2.00	331,728	0.00	71,518

Truckee Meadows Community College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RECRUITING						
Operating	0.00	36,705	0.00	51,449	0.00	14,744
Total	0.00	36,705	0.00	51,449	0.00	14,744
STUDENT DEV MARKETING						
Operating	0.00	14,643	0.00	12,589	0.00	-2,054
Total	0.00	14,643	0.00	12,589	0.00	-2,054
TRAFFIC CONTROL						
Operating	0.00	11,512	0.00	0	0.00	-11,512
Total	0.00	11,512	0.00	0	0.00	-11,512
REPROGRAPHICS						
Operating	0.00	90,000	0.00	90,000	0.00	0
Total	0.00	90,000	0.00	90,000	0.00	0
WEB SITE SUPPORT						
Professional	2.00	123,066	2.00	119,980	0.00	-3,086
Fringe	0.00	39,220	0.00	36,194	0.00	-3,026
Operating	0.00	1,257	0.00	691	0.00	-566
Total	2.00	163,543	2.00	156,865	0.00	-6,678
EXTERNAL FUNDING GRANTS						
Operating	0.00	11,714	0.00	9,211	0.00	-2,503
Total	0.00	11,714	0.00	9,211	0.00	-2,503
TOTAL INSTIT'L SUPPORT						
Professional	37.28	3,195,004	37.28	3,310,592	0.00	115,588
Classified	30.00	1,450,230	30.00	1,275,193	0.00	-175,037
Wages	0.00	62,885	0.00	118,629	0.00	55,744
Fringe	0.00	1,639,156	0.00	1,472,260	0.00	-166,896
Operating	0.00	1,286,040	0.00	1,206,273	0.00	-79,767
Total	67.28	7,633,315	67.28	7,382,947	0.00	-250,368

Truckee Meadows Community College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
VEHICLE MAINT/FACILITIES SERV						
Operating	0.00	0	0.00	10,147	0.00	10,147
Total	0.00	0	0.00	10,147	0.00	10,147
O&M SUPERVISION						
Professional	2.00	203,948	2.00	199,022	0.00	-4,926
Classified	3.00	137,607	3.00	146,407	0.00	8,800
Wages	0.00	10,108	0.00	0	0.00	-10,108
Fringe	0.00	122,208	0.00	113,172	0.00	-9,036
Operating	0.00	183,848	0.00	192,711	0.00	8,863
Total	5.00	657,719	5.00	651,312	0.00	-6,407
CUSTODIAL SERVICES						
Classified	22.00	727,013	22.00	713,400	0.00	-13,613
Wages	0.00	6,632	0.00	0	0.00	-6,632
Fringe	0.00	362,273	0.00	319,064	0.00	-43,209
Operating	0.00	245,772	0.00	241,187	0.00	-4,585
Total	22.00	1,341,690	22.00	1,273,651	0.00	-68,039
REPAIRS-IMPROVEMENTS						
Classified	8.00	370,361	8.00	416,116	0.00	45,755
Wages	0.00	0	0.00	1,274	0.00	1,274
Fringe	0.00	159,210	0.00	135,830	0.00	-23,380
Operating	0.00	130,168	0.00	121,009	0.00	-9,159
Total	8.00	659,739	8.00	674,229	0.00	14,490
UTILITIES						
Operating	0.00	958,000	0.00	957,409	0.00	-591
Total	0.00	958,000	0.00	957,409	0.00	-591

Truckee Meadows Community College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
GROUNDS						
Classified	7.00	245,629	7.00	229,212	0.00	-16,417
Wages	0.00	0	0.00	9,675	0.00	9,675
Fringe	0.00	125,105	0.00	96,837	0.00	-28,268
Operating	0.00	132,429	0.00	115,762	0.00	-16,667
Total	7.00	503,163	7.00	451,486	0.00	-51,677
OFF CAMPUS RENTAL						
Operating	0.00	456,833	0.00	174,634	0.00	-282,199
Total	0.00	456,833	0.00	174,634	0.00	-282,199
PROPERTY & FIDELITY INS						
Operating	0.00	187,017	0.00	181,905	0.00	-5,112
Total	0.00	187,017	0.00	181,905	0.00	-5,112
HVACR						
Classified	3.00	170,652	3.00	198,499	0.00	27,847
Wages	0.00	0	0.00	11,322	0.00	11,322
Fringe	0.00	70,971	0.00	59,753	0.00	-11,218
Operating	0.00	117,167	0.00	96,694	0.00	-20,473
Total	3.00	358,790	3.00	366,268	0.00	7,478
PRORATION OF O & M						
Operating	0.00	42,000	0.00	0	0.00	-42,000
Total	0.00	42,000	0.00	0	0.00	-42,000
TOTAL O & M OF PLANT						
Professional	2.00	203,948	2.00	199,022	0.00	-4,926
Classified	43.00	1,651,262	43.00	1,703,634	0.00	52,372
Wages	0.00	16,740	0.00	22,271	0.00	5,531
Fringe	0.00	839,767	0.00	724,656	0.00	-115,111
Operating	0.00	2,453,234	0.00	2,091,458	0.00	-361,776
Total	45.00	5,164,951	45.00	4,741,041	0.00	-423,910

Truckee Meadows Community College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS						
FACULTY GIA						
Operating	0.00	208,656	0.00	226,585	0.00	17,929
Total	0.00	208,656	0.00	226,585	0.00	17,929
REGENTS GIA						
Operating	0.00	50,000	0.00	45,618	0.00	-4,382
Total	0.00	50,000	0.00	45,618	0.00	-4,382
REGENTS AWARD WORK PROG						
Wages	0.00	111,000	0.00	109,634	0.00	-1,366
Fringe	0.00	10,379	0.00	1,893	0.00	-8,486
Operating	0.00	6,663	0.00	6,672	0.00	9
Total	0.00	128,042	0.00	118,199	0.00	-9,843
STATE FUNDED STUDENT ACCESS						
Wages	0.00	180,000	0.00	140,126	0.00	-39,874
Operating	0.00	205,005	0.00	243,481	0.00	38,476
Total	0.00	385,005	0.00	383,607	0.00	-1,398
TOTAL SCHOLARSHIPS						
Wages	0.00	291,000	0.00	249,760	0.00	-41,240
Fringe	0.00	10,379	0.00	1,893	0.00	-8,486
Operating	0.00	470,324	0.00	522,356	0.00	52,032
Total	0.00	771,703	0.00	774,009	0.00	2,306
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-445,900	0.00	0	0.00	445,900
Classified	0.00	-134,130	0.00	0	0.00	134,130
Fringe	0.00	-26,035	0.00	0	0.00	26,035
Total	0.00	-606,065	0.00	0	0.00	606,065

Truckee Meadows Community College

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESERVES - VACANCY SAVINGS						
Professional	0.00	-262,184	0.00	0	0.00	262,184
Classified	0.00	-257,911	0.00	0	0.00	257,911
Total	0.00	-520,095	0.00	0	0.00	520,095
TOTAL RESERVES						
Professional	0.00	-708,084	0.00	0	0.00	708,084
Classified	0.00	-392,041	0.00	0	0.00	392,041
Fringe	0.00	-26,035	0.00	0	0.00	26,035
Total	0.00	-1,126,160	0.00	0	0.00	1,126,160
TOTAL Truckee Meadows Community College						
Professional	375.24	23,448,984	375.24	23,253,566	0.00	-195,418
Teaching Assistant	0.00	169,036	0.00	64,598	0.00	-104,438
Classified	139.33	5,442,273	139.33	5,671,104	0.00	228,831
Wages	0.00	782,466	0.00	630,818	0.00	-151,648
Fringe	0.00	8,874,545	0.00	7,718,795	0.00	-1,155,750
Operating	0.00	5,706,410	0.00	5,131,457	0.00	-574,953
Total	514.57	44,423,714	514.57	42,470,338	0.00	-1,953,376

Western Nevada College

2014-15 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	12,916,584		12,916,584	12,766,584	-150,000
AB 511 Salary Restoration	162,160		162,160	0	-162,160
E-900 Performance Fund	679,820		679,820	679,820	0
Total State Appropriation	13,758,564	0	13,758,564	13,446,404	-312,160
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	4,429,311		4,429,311	4,177,494	-251,817
Non-Resident Tuition	1,738,917		1,738,917	298,090	-1,440,827
Miscellaneous Student Fees	19,400		19,400	6,923	-12,477
Investment Income	43,690		43,690	48,981	5,291
Miscellaneous	0		0	5	5
Total Other Revenue Sources	6,231,318	0	6,231,318	4,531,493	-1,699,825
TOTAL REVENUE	19,989,882		19,989,882	17,977,897	-2,011,985

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE						
Professional	1.10	71,434	1.10	58,129	0.00	-13,305
Fringe	0.00	12,450	0.00	18,326	0.00	5,876
Operating	0.00	1,472	0.00	0	0.00	-1,472
Total	1.10	85,356	1.10	76,455	0.00	-8,901
CAREER & TECHNICAL EDUCATION						
Professional	32.78	1,504,329	32.78	1,653,359	0.00	149,030
Classified	1.00	35,475	1.00	33,335	0.00	-2,140
Fringe	0.00	417,084	0.00	342,850	0.00	-74,234
Operating	0.00	37,910	0.00	26,748	0.00	-11,162
Total	33.78	1,994,798	33.78	2,056,292	0.00	61,494
LIBERAL ARTS						
Professional	64.13	2,571,962	64.13	2,841,823	0.00	269,861
Classified	2.00	76,005	2.00	74,380	0.00	-1,625
Fringe	0.00	692,789	0.00	622,724	0.00	-70,065
Operating	0.00	70,835	0.00	33,298	0.00	-37,537
Total	66.13	3,411,591	66.13	3,572,225	0.00	160,634
DOUGLAS CENTER FACILITY						
Operating	0.00	5,335	0.00	16,417	0.00	11,082
Total	0.00	5,335	0.00	16,417	0.00	11,082
VICE PRESIDENT ACADEMIC AFFAIRS						
Teaching Assistant	0.00	82,566	0.00	85,174	0.00	2,608
Fringe	0.00	4,255	0.00	2,684	0.00	-1,571
Operating	0.00	4,665	0.00	0	0.00	-4,665
Total	0.00	91,486	0.00	87,858	0.00	-3,628

Western Nevada College

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Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DEAN OF INSTRUCTION						
Professional	0.00	7,000	0.27	20,293	0.27	13,293
Fringe	0.00	697	0.00	4,155	0.00	3,458
Operating	0.00	6,244	0.00	4,510	0.00	-1,734
Total	0.00	13,941	0.27	28,958	0.27	15,017
NURSING AND ALLIED HEALTH						
Professional	16.87	718,432	16.87	666,402	0.00	-52,030
Classified	1.00	40,859	1.00	39,818	0.00	-1,041
Fringe	0.00	217,339	0.00	166,012	0.00	-51,327
Operating	0.00	21,778	0.00	21,571	0.00	-207
Total	17.87	998,408	17.87	893,803	0.00	-104,605
TOTAL INSTR & DEPT RESEARCH						
Professional	114.88	4,873,157	115.15	5,240,006	0.27	366,849
Teaching Assistant	0.00	82,566	0.00	85,174	0.00	2,608
Classified	4.00	152,339	4.00	147,533	0.00	-4,806
Fringe	0.00	1,344,614	0.00	1,156,751	0.00	-187,863
Operating	0.00	148,239	0.00	102,544	0.00	-45,695
Total	118.88	6,600,915	119.15	6,732,008	0.27	131,093
ACADEMIC SUPPORT						
TUTORS - CARSON						
Teaching Assistant	0.00	60,000	0.00	72,636	0.00	12,636
Fringe	0.00	3,092	0.00	2,873	0.00	-219
Operating	0.00	1,283	0.00	1,279	0.00	-4
Total	0.00	64,375	0.00	76,788	0.00	12,413
TUTORS - FALLON						
Teaching Assistant	0.00	20,000	0.00	17,926	0.00	-2,074
Fringe	0.00	1,031	0.00	511	0.00	-520
Operating	0.00	1,026	0.00	340	0.00	-686
Total	0.00	22,057	0.00	18,777	0.00	-3,280

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Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
COORDINATOR OF WEB INSTRUCTION						
Professional	0.00	25,805	0.00	0	0.00	-25,805
Fringe	0.00	1,330	0.00	0	0.00	-1,330
Operating	0.00	53,848	0.00	14,191	0.00	-39,657
Total	0.00	80,983	0.00	14,191	0.00	-66,792
VICE-PRES ACADEMIC AFFAIRS						
Professional	2.00	208,729	2.00	210,990	0.00	2,261
Fringe	0.00	55,860	0.00	49,062	0.00	-6,798
Operating	0.00	13,020	0.00	28,863	0.00	15,843
Total	2.00	277,609	2.00	288,915	0.00	11,306
DISTANCE EDUCATION						
Professional	0.65	17,978	0.65	15,890	0.00	-2,088
Fringe	0.00	1,789	0.00	490	0.00	-1,299
Total	0.65	19,767	0.65	16,380	0.00	-3,387
LIBRARY OPERATIONS						
Professional	9.00	644,023	9.00	622,191	0.00	-21,832
Classified	3.00	121,421	3.00	111,364	0.00	-10,057
Wages	0.00	24,084	0.00	19,599	0.00	-4,485
Fringe	0.00	279,324	0.00	250,253	0.00	-29,071
Operating	0.00	8,488	0.00	49,931	0.00	41,443
Total	12.00	1,077,340	12.00	1,053,338	0.00	-24,002
LIB BK& EQUIP ACQ						
Operating	0.00	78,000	0.00	74,724	0.00	-3,276
Total	0.00	78,000	0.00	74,724	0.00	-3,276
VP ACAD & STU AFF CLASS O/T						
Classified	0.00	1,417	0.00	0	0.00	-1,417
Wages	0.00	67	0.00	0	0.00	-67
Fringe	0.00	166	0.00	0	0.00	-166
Total	0.00	1,650	0.00	0	0.00	-1,650

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Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ASSESSMENT						
Operating	0.00	11,527	0.00	420	0.00	-11,107
Total	0.00	11,527	0.00	420	0.00	-11,107
SENATE FACULTY TRAVEL/WORKLOAD						
Operating	0.00	1,856	0.00	1,856	0.00	0
Total	0.00	1,856	0.00	1,856	0.00	0
TOTAL ACADEMIC SUPPORT						
Professional	11.65	896,535	11.65	849,071	0.00	-47,464
Teaching Assistant	0.00	80,000	0.00	90,562	0.00	10,562
Classified	3.00	122,838	3.00	111,364	0.00	-11,474
Wages	0.00	24,151	0.00	19,599	0.00	-4,552
Fringe	0.00	342,592	0.00	303,189	0.00	-39,403
Operating	0.00	169,048	0.00	171,604	0.00	2,556
Total	14.65	1,635,164	14.65	1,545,389	0.00	-89,775
STUDENT SERVICES						
ADA LETTER OF APPOINTMENT & FRINGE						
Teaching Assistant	0.00	0	0.00	86,460	0.00	86,460
Total	0.00	0	0.00	86,460	0.00	86,460
DEAN OF STUDENT SERVICES						
Professional	2.00	174,462	2.00	170,476	0.00	-3,986
Wages	0.00	10,527	0.00	0	0.00	-10,527
Fringe	0.00	72,263	0.00	66,983	0.00	-5,280
Operating	0.00	31,877	0.00	9,553	0.00	-22,324
Total	2.00	289,129	2.00	247,012	0.00	-42,117
ADMISSIONS& RECS						
Professional	1.00	109,366	1.00	106,633	0.00	-2,733
Classified	4.00	166,497	4.00	148,732	0.00	-17,765
Wages	0.00	2,633	0.00	5,441	0.00	2,808
Fringe	0.00	101,568	0.00	90,266	0.00	-11,302
Operating	0.00	7,392	0.00	6,941	0.00	-451
Total	5.00	387,456	5.00	358,013	0.00	-29,443

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Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
GENERAL STUDENT WAGES						
Wages	0.00	60,990	0.00	57,713	0.00	-3,277
Fringe	0.00	4,086	0.00	1,229	0.00	-2,857
Total	0.00	65,076	0.00	58,942	0.00	-6,134
FINANCIAL AID CWS MATCHING						
Wages	0.00	1,980	0.00	1,403	0.00	-577
Fringe	0.00	30,995	0.00	25,965	0.00	-5,030
Total	0.00	32,975	0.00	27,368	0.00	-5,607
COUNSELING						
Professional	3.53	259,795	3.53	263,537	0.00	3,742
Classified	2.00	65,354	2.00	65,065	0.00	-289
Fringe	0.00	119,935	0.00	117,429	0.00	-2,506
Operating	0.00	3,604	0.00	3,573	0.00	-31
Total	5.53	448,688	5.53	449,604	0.00	916
COUNSELING/FALLON						
Operating	0.00	1,760	0.00	1,436	0.00	-324
Total	0.00	1,760	0.00	1,436	0.00	-324
FINANCIAL AIDS						
Professional	3.90	252,472	3.90	230,093	0.00	-22,379
Classified	1.00	40,361	1.00	37,851	0.00	-2,510
Fringe	0.00	108,005	0.00	88,174	0.00	-19,831
Operating	0.00	4,517	0.00	4,403	0.00	-114
Total	4.90	405,355	4.90	360,521	0.00	-44,834
ADA LETTER OF APPOINTMENT & FRINGE						
Professional	1.00	82,536	1.00	80,429	0.00	-2,107
Fringe	0.00	24,109	0.00	26,183	0.00	2,074
Operating	0.00	47,425	0.00	57,446	0.00	10,021
Total	1.00	154,070	1.00	164,058	0.00	9,988

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Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
UNITED STUDENTS ASSOC - CARSON						
Operating	0.00	5,372	0.00	5,370	0.00	-2
Total	0.00	5,372	0.00	5,370	0.00	-2
OUTREACH						
Professional	1.00	58,179	1.00	52,854	0.00	-5,325
Wages	0.00	9,061	0.00	3,108	0.00	-5,953
Fringe	0.00	26,254	0.00	23,652	0.00	-2,602
Operating	0.00	13,151	0.00	13,099	0.00	-52
Total	1.00	106,645	1.00	92,713	0.00	-13,932
STUDENT CENTER						
Professional	1.00	58,561	1.00	45,276	0.00	-13,285
Wages	0.00	1,624	0.00	0	0.00	-1,624
Fringe	0.00	19,133	0.00	14,356	0.00	-4,777
Operating	0.00	13,110	0.00	14,383	0.00	1,273
Total	1.00	92,428	1.00	74,015	0.00	-18,413
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						
Wages	0.00	0	0.00	11,607	0.00	11,607
Fringe	0.00	0	0.00	980	0.00	980
Total	0.00	0	0.00	12,587	0.00	12,587
UNDERREPRESENTED INITIATIVE						
Operating	0.00	11,919	0.00	696	0.00	-11,223
Total	0.00	11,919	0.00	696	0.00	-11,223
JUMP START						
Wages	0.00	0	0.00	11,922	0.00	11,922
Fringe	0.00	0	0.00	1,766	0.00	1,766
Operating	0.00	0	0.00	14,817	0.00	14,817
Total	0.00	0	0.00	28,505	0.00	28,505

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Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
CDC SALARIES						
Professional	0.00	0	1.00	63,766	1.00	63,766
Fringe	0.00	0	0.00	18,272	0.00	18,272
Total	0.00	0	1.00	82,038	1.00	82,038
TOTAL STUDENT SERVICES						
Teaching Assistant	0.00	0	0.00	86,460	0.00	86,460
Professional	13.43	995,371	14.43	1,013,064	1.00	17,693
Classified	7.00	272,212	7.00	251,648	0.00	-20,564
Wages	0.00	86,815	0.00	91,194	0.00	4,379
Fringe	0.00	506,348	0.00	475,255	0.00	-31,093
Operating	0.00	174,950	0.00	166,540	0.00	-8,410
Total	20.43	2,035,696	21.43	2,084,161	1.00	48,465
INSTIT'L SUPPORT						
PRESIDENTS OFFICE						
Professional	2.00	252,859	2.00	246,899	0.00	-5,960
Fringe	0.00	64,985	0.00	58,903	0.00	-6,082
Operating	0.00	8,793	0.00	10,804	0.00	2,011
Total	2.00	326,637	2.00	316,606	0.00	-10,031
SAFETY/HAZARDOUS/EICON						
Professional	0.45	32,827	0.45	32,007	0.00	-820
Fringe	0.00	10,025	0.00	9,086	0.00	-939
Operating	0.00	9,044	0.00	32,063	0.00	23,019
Total	0.45	51,896	0.45	73,156	0.00	21,260
VP FINANCE-CONTROLLER'S OFFICE						
Professional	2.00	136,546	2.00	133,005	0.00	-3,541
Classified	3.00	122,148	3.00	119,576	0.00	-2,572
Wages	0.00	9,500	0.00	0	0.00	-9,500
Fringe	0.00	90,986	0.00	82,360	0.00	-8,626
Operating	0.00	14,570	0.00	12,913	0.00	-1,657
Total	5.00	373,750	5.00	347,854	0.00	-25,896

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	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
BUDGET OFFICE						
Professional	1.00	78,834	1.00	80,194	0.00	1,360
Fringe	0.00	32,176	0.00	29,667	0.00	-2,509
Operating	0.00	1,539	0.00	1,581	0.00	42
Total	1.00	112,549	1.00	111,442	0.00	-1,107
VP FINANCE & ADMINISTRATION						
Professional	1.00	49,506	1.00	48,268	0.00	-1,238
Fringe	0.00	17,780	0.00	16,089	0.00	-1,691
Operating	0.00	34,159	0.00	2,143	0.00	-32,016
Total	1.00	101,445	1.00	66,500	0.00	-34,945
DEVELOPMENT OFFICE						
Professional	2.00	112,231	1.00	84,081	-1.00	-28,150
Classified	1.00	39,185	1.48	51,730	0.48	12,545
Fringe	0.00	43,561	0.00	35,934	0.00	-7,627
Operating	0.00	9,567	0.00	7,650	0.00	-1,917
Total	3.00	204,544	2.48	179,395	-0.52	-25,149
COLLEGE SAFETY						
Professional	1.00	55,138	1.00	53,697	0.00	-1,441
Classified	5.36	183,221	5.49	156,506	0.13	-26,715
Fringe	0.00	86,138	0.00	70,746	0.00	-15,392
Operating	0.00	13,380	0.00	48,885	0.00	35,505
Total	6.36	337,877	6.49	329,834	0.13	-8,043
DEAN FALLON CAMPUS/RURAL CENTERS						
Professional	1.00	37,779	1.42	64,522	0.42	26,743
Wages	0.00	2,700	0.00	2,343	0.00	-357
Fringe	0.00	20,336	0.00	29,372	0.00	9,036
Operating	0.00	2,000	0.00	58,784	0.00	56,784
Total	1.00	62,815	1.42	155,021	0.42	92,206

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Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
COORDINATOR OF CONTINUING EDUCATIO						
Professional	1.00	109,366	1.00	122,054	0.00	12,688
Classified	1.00	51,866	1.00	48,513	0.00	-3,353
Fringe	0.00	47,800	0.00	42,519	0.00	-5,281
Operating	0.00	3,420	0.00	3,414	0.00	-6
Total	2.00	212,452	2.00	216,500	0.00	4,048
INFORMATION SERVICES						
Professional	2.00	225,842	2.00	216,030	0.00	-9,812
Classified	2.00	76,868	2.00	75,728	0.00	-1,140
Fringe	0.00	87,088	0.00	76,656	0.00	-10,432
Operating	0.00	26,762	0.00	30,679	0.00	3,917
Total	4.00	416,560	4.00	399,093	0.00	-17,467
INFORMATION SERVICES PUBLICATIONS						
Operating	0.00	81,250	0.00	85,476	0.00	4,226
Total	0.00	81,250	0.00	85,476	0.00	4,226
COMPUTER SUPPORT SERVICE						
Professional	7.75	520,488	6.75	455,009	-1.00	-65,479
Classified	2.00	130,103	2.00	127,182	0.00	-2,921
Wages	0.00	15,000	0.00	0	0.00	-15,000
Fringe	0.00	224,976	0.00	187,603	0.00	-37,373
Operating	0.00	8,042	0.00	4,678	0.00	-3,364
Total	9.75	898,609	8.75	774,472	-1.00	-124,137
COMPUTER SUPPORT SERVICE INSTITUTION						
Operating	0.00	90,000	0.00	115,654	0.00	25,654
Total	0.00	90,000	0.00	115,654	0.00	25,654
INST MEMBERSHIPS						
Operating	0.00	24,925	0.00	22,580	0.00	-2,345
Total	0.00	24,925	0.00	22,580	0.00	-2,345

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Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL RESEARCH SUPPORT						
Professional	1.00	79,906	1.00	80,726	0.00	820
Fringe	0.00	23,606	0.00	22,144	0.00	-1,462
Operating	0.00	14,664	0.00	4,663	0.00	-10,001
Total	1.00	118,176	1.00	107,533	0.00	-10,643
STAFF DEVELOPMENT						
Operating	0.00	30,000	0.00	20,722	0.00	-9,278
Total	0.00	30,000	0.00	20,722	0.00	-9,278
ACCREDITATION EXPENSE						
Operating	0.00	8,550	0.00	4,000	0.00	-4,550
Total	0.00	8,550	0.00	4,000	0.00	-4,550
ART GALLERY						
Professional	0.00	7,000	0.00	0	0.00	-7,000
Fringe	0.00	697	0.00	0	0.00	-697
Operating	0.00	1,026	0.00	975	0.00	-51
Total	0.00	8,723	0.00	975	0.00	-7,748
INTERVIEW AND RECRUITING						
Operating	0.00	20,000	0.00	28,733	0.00	8,733
Total	0.00	20,000	0.00	28,733	0.00	8,733
OARC EMPLOYMENT CONTRACT						
Operating	0.00	19,000	0.00	19,500	0.00	500
Total	0.00	19,000	0.00	19,500	0.00	500
ST PERS DIV ASSESS & REGIA						
Operating	0.00	13,282	0.00	33,633	0.00	20,351
Total	0.00	13,282	0.00	33,633	0.00	20,351
POSTAGE						
Operating	0.00	40,892	0.00	7,150	0.00	-33,742
Total	0.00	40,892	0.00	7,150	0.00	-33,742

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Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
FID & LIAB INSNCES						
Operating	0.00	56,718	0.00	15,909	0.00	-40,809
Total	0.00	56,718	0.00	15,909	0.00	-40,809
MST CHG FEE						
Operating	0.00	46,675	0.00	50,295	0.00	3,620
Total	0.00	46,675	0.00	50,295	0.00	3,620
EMPLOYEE ASSISTANT PROGRAM						
Operating	0.00	4,425	0.00	16,304	0.00	11,879
Total	0.00	4,425	0.00	16,304	0.00	11,879
COPIER CONTRACT						
Operating	0.00	62,000	0.00	55,458	0.00	-6,542
Total	0.00	62,000	0.00	55,458	0.00	-6,542
TELEPHONE SERVICE						
Operating	0.00	100,075	0.00	71,006	0.00	-29,069
Total	0.00	100,075	0.00	71,006	0.00	-29,069
VP-HR & GENERAL COUNSEL						
Professional	2.00	214,555	3.00	243,000	1.00	28,445
Classified	3.00	126,776	2.00	79,556	-1.00	-47,220
Wages	0.00	9,000	0.00	9,081	0.00	81
Fringe	0.00	140,347	0.00	123,492	0.00	-16,855
Operating	0.00	14,129	0.00	9,404	0.00	-4,725
Total	5.00	504,807	5.00	464,533	0.00	-40,274
RECRUITMENT SOFTWARE						
Operating	0.00	20,700	0.00	19,370	0.00	-1,330
Total	0.00	20,700	0.00	19,370	0.00	-1,330
COPYRIGHT ROYALTIES						
Operating	0.00	2,489	0.00	1,848	0.00	-641
Total	0.00	2,489	0.00	1,848	0.00	-641

Western Nevada College

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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	1,128,109	0.00	110,573	0.00	-1,017,536
Total	0.00	1,128,109	0.00	110,573	0.00	-1,017,536
POSTAGE LEASE & SUPPLIES						
Operating	0.00	9,030	0.00	2,635	0.00	-6,395
Total	0.00	9,030	0.00	2,635	0.00	-6,395
LITIGATION						
Operating	0.00	25,834	0.00	9,125	0.00	-16,709
Total	0.00	25,834	0.00	9,125	0.00	-16,709
INTEGRATE						
Operating	0.00	105,000	0.00	92,741	0.00	-12,259
Total	0.00	105,000	0.00	92,741	0.00	-12,259
INSTITUTIONAL SOFTWARE						
Operating	0.00	297,360	0.00	170,819	0.00	-126,541
Total	0.00	297,360	0.00	170,819	0.00	-126,541
TOTAL INSTIT'L SUPPORT						
Professional	24.20	1,912,877	23.62	1,859,492	-0.58	-53,385
Classified	17.36	730,167	16.97	658,791	-0.39	-71,376
Wages	0.00	36,200	0.00	11,424	0.00	-24,776
Fringe	0.00	890,501	0.00	784,571	0.00	-105,930
Operating	0.00	2,379,409	0.00	1,209,116	0.00	-1,170,293
Total	41.56	5,949,154	40.59	4,523,394	-0.97	-1,425,760

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
ADMINISTRATIVE						
Professional	2.00	172,692	2.00	296,350	0.00	123,658
Classified	2.50	118,228	2.50	125,374	0.00	7,146
Wages	0.00	8,093	0.00	0	0.00	-8,093
Fringe	0.00	118,067	0.00	110,822	0.00	-7,245
Operating	0.00	5,475	0.00	5,891	0.00	416
Total	4.50	422,555	4.50	538,437	0.00	115,882
JANITORIAL SVCS						
Classified	8.00	257,052	9.00	222,387	1.00	-34,665
Wages	0.00	5,000	0.00	23,873	0.00	18,873
Fringe	0.00	132,956	0.00	111,713	0.00	-21,243
Operating	0.00	58,140	0.00	77,268	0.00	19,128
Total	8.00	453,148	9.00	435,241	1.00	-17,907
O & M PLANT CUSTODIAN FALLON						
Operating	0.00	51,310	0.00	26,493	0.00	-24,817
Total	0.00	51,310	0.00	26,493	0.00	-24,817
AUTO R & M CARSON						
Classified	1.00	38,670	1.00	37,855	0.00	-815
Fringe	0.00	20,564	0.00	18,989	0.00	-1,575
Operating	0.00	31,635	0.00	71,552	0.00	39,917
Total	1.00	90,869	1.00	128,396	0.00	37,527
AUTO R & M FALLON						
Operating	0.00	21,717	0.00	7,541	0.00	-14,176
Total	0.00	21,717	0.00	7,541	0.00	-14,176
BUILDING R & M CARSON						
Classified	6.00	230,417	6.00	196,747	0.00	-33,670
Fringe	0.00	105,041	0.00	84,883	0.00	-20,158
Operating	0.00	166,375	0.00	217,328	0.00	50,953
Total	6.00	501,833	6.00	498,958	0.00	-2,875

Western Nevada College

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
BUILDING R & M FALLON						
Operating	0.00	13,253	0.00	14,335	0.00	1,082
Total	0.00	13,253	0.00	14,335	0.00	1,082
GROUNDS MAINTENANCE FALLON						
Operating	0.00	3,848	0.00	18,945	0.00	15,097
Total	0.00	3,848	0.00	18,945	0.00	15,097
GROUNDS MAINTENANCE CARSON						
Classified	2.00	60,500	2.00	58,800	0.00	-1,700
Fringe	0.00	28,613	0.00	25,235	0.00	-3,378
Operating	0.00	55,000	0.00	110,658	0.00	55,658
Total	2.00	144,113	2.00	194,693	0.00	50,580
PROPERTY INSURANCE						
Operating	0.00	38,384	0.00	36,485	0.00	-1,899
Total	0.00	38,384	0.00	36,485	0.00	-1,899
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
UTILITY SRVICE - ELECTRICITY						
Operating	0.00	698,000	0.00	293,758	0.00	-404,242
Total	0.00	698,000	0.00	293,758	0.00	-404,242
O&M PLANT - PROPERTY LOSS						
Operating	0.00	7,500	0.00	0	0.00	-7,500
Total	0.00	7,500	0.00	0	0.00	-7,500
UTILITY SERVICE - NATURAL GAS						
Operating	0.00	379,000	0.00	175,981	0.00	-203,019
Total	0.00	379,000	0.00	175,981	0.00	-203,019
UTILITY SERVICE - SANI						
Operating	0.00	35,000	0.00	37,342	0.00	2,342
Total	0.00	35,000	0.00	37,342	0.00	2,342

Western Nevada College

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
UTILITY SERVICE - SEWER						
Operating	0.00	24,411	0.00	32,219	0.00	7,808
Total	0.00	24,411	0.00	32,219	0.00	7,808
UTILITY SERVICE - WATER						
Operating	0.00	75,000	0.00	75,805	0.00	805
Total	0.00	75,000	0.00	75,805	0.00	805
MAJOR EMERGENCY OPERATIONS						
Operating	0.00	106,964	0.00	13,498	0.00	-93,466
Total	0.00	106,964	0.00	13,498	0.00	-93,466
TELEPHONE						
Operating	0.00	30,000	0.00	28,270	0.00	-1,730
Total	0.00	30,000	0.00	28,270	0.00	-1,730
TOTAL O & M OF PLANT						
Professional	2.00	172,692	2.00	296,350	0.00	123,658
Classified	19.50	704,867	20.50	641,163	1.00	-63,704
Wages	0.00	13,093	0.00	23,873	0.00	10,780
Fringe	0.00	405,241	0.00	351,642	0.00	-53,599
Operating	0.00	2,536,128	0.00	1,243,369	0.00	-1,292,759
Total	21.50	3,832,021	22.50	2,556,397	1.00	-1,275,624
SCHOLARSHIPS						
GRANT IN AID PROFESSIONAL						
Operating	0.00	76,000	0.00	79,661	0.00	3,661
Total	0.00	76,000	0.00	79,661	0.00	3,661
CLASSIFIED COURSE REIMBURSEMENT						
Operating	0.00	13,000	0.00	5,500	0.00	-7,500
Total	0.00	13,000	0.00	5,500	0.00	-7,500
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

Western Nevada College

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
NV RESIDENT ACCESS GRANT						
Operating	0.00	249,621	0.00	276,580	0.00	26,959
Total	0.00	249,621	0.00	276,580	0.00	26,959
FINANCIAL AID - NSEP						
Wages	0.00	72,900	0.00	73,808	0.00	908
Fringe	0.00	4,890	0.00	1,124	0.00	-3,766
Operating	0.00	4,655	0.00	7,513	0.00	2,858
Total	0.00	82,445	0.00	82,445	0.00	0
FINANCIAL AID RSP STUDENT EMP						
Professional	0.06	3,276	0.06	3,187	0.00	-89
Wages	0.00	57,960	0.00	45,558	0.00	-12,402
Fringe	0.00	5,419	0.00	2,122	0.00	-3,297
Operating	0.00	3,300	0.00	6,495	0.00	3,195
Total	0.06	69,955	0.06	57,362	0.00	-12,593
TOTAL SCHOLARSHIPS						
Professional	0.06	3,276	0.06	3,187	0.00	-89
Wages	0.00	130,860	0.00	119,366	0.00	-11,494
Fringe	0.00	10,309	0.00	3,246	0.00	-7,063
Operating	0.00	381,576	0.00	410,749	0.00	29,173
Total	0.06	526,021	0.06	536,548	0.00	10,527
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-176,603	0.00	0	0.00	176,603
Classified	0.00	-45,540	0.00	0	0.00	45,540
Fringe	0.00	-77,325	0.00	0	0.00	77,325
Total	0.00	-299,468	0.00	0	0.00	299,468
RESERVES - VACANCY SAVINGS						
Professional	0.00	-137,727	0.00	0	0.00	137,727
Classified	0.00	-151,894	0.00	0	0.00	151,894
Total	0.00	-289,621	0.00	0	0.00	289,621

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-314,330	0.00	0	0.00	314,330
Classified	0.00	-197,434	0.00	0	0.00	197,434
Fringe	0.00	-77,325	0.00	0	0.00	77,325
Total	0.00	-589,089	0.00	0	0.00	589,089
TOTAL Western Nevada College						
Professional	166.22	8,539,578	166.91	9,261,170	0.69	721,592
Teaching Assistant	0.00	0	0.00	86,460	0.00	86,460
Teaching Assistant	0.00	162,566	0.00	175,736	0.00	13,170
Classified	50.86	1,784,989	51.47	1,810,499	0.61	25,510
Wages	0.00	291,119	0.00	265,456	0.00	-25,663
Fringe	0.00	3,422,280	0.00	3,074,654	0.00	-347,626
Operating	0.00	5,789,350	0.00	3,303,922	0.00	-2,485,428
Total	217.08	19,989,882	218.38	17,977,897	1.30	-2,011,985

Business Center North

2014-15 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	1,829,353		1,829,353	1,799,648	-29,705
AB 511 Salary Restoration	20,970		20,970	0	-20,970
Total State Appropriation	1,850,323	0	1,850,323	1,799,648	-50,675
TOTAL REVENUE	1,850,323		1,850,323	1,799,648	-50,675

Business Center North

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
BUSINESS & FINANCE						
Professional	0.67	92,480	0.67	84,329	0.00	-8,151
Fringe	0.00	31,404	0.00	26,358	0.00	-5,046
Operating	0.00	10,972	0.00	2,964	0.00	-8,008
Total	0.67	134,856	0.67	113,652	0.00	-21,204
PAYROLL						
Professional	1.00	90,560	1.00	88,165	0.00	-2,395
Classified	5.00	220,599	5.00	209,622	0.00	-10,977
Fringe	0.00	131,453	0.00	115,505	0.00	-15,948
Operating	0.00	41,930	0.00	23,702	0.00	-18,228
Total	6.00	484,542	6.00	436,994	0.00	-47,548
PURCHASING						
Professional	1.00	85,210	1.00	141,066	0.00	55,856
Classified	6.66	340,300	6.66	318,758	0.00	-21,542
Wages	0.00	7,000	0.00	0	0.00	-7,000
Fringe	0.00	164,886	0.00	164,899	0.00	13
Operating	0.00	48,514	0.00	40,990	0.00	-7,524
Total	7.66	645,910	7.66	665,713	0.00	19,803
ADMINISTRATION & FINANCE						
Professional	0.10	21,497	0.10	20,964	0.00	-533
Fringe	0.00	4,672	0.00	4,193	0.00	-479
Operating	0.00	4,511	0.00	0	0.00	-4,511
Total	0.10	30,680	0.10	25,157	0.00	-5,523
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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	3.07	239,882	3.07	317,333	0.00	77,451
Classified	4.00	184,143	4.00	62,432	0.00	-121,711
Wages	0.00	7,000	0.00	19,275	0.00	12,275
Fringe	0.00	145,993	0.00	105,354	0.00	-40,639
Operating	0.00	52,858	0.00	46,207	0.00	-6,651
Total	7.07	629,876	7.07	550,600	0.00	-79,276
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	4,910	0.00	4,910	0.00	0
Total	0.00	4,910	0.00	4,910	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	5.84	529,629	5.84	651,858	0.00	122,229
Classified	15.66	745,042	15.66	590,811	0.00	-154,231
Wages	0.00	14,000	0.00	19,275	0.00	5,275
Fringe	0.00	478,408	0.00	416,309	0.00	-62,099
Operating	0.00	166,317	0.00	121,395	0.00	-44,922
Total	21.50	1,933,396	21.50	1,799,648	0.00	-133,748
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-13,509	0.00	0	0.00	13,509
Classified	0.00	-28,505	0.00	0	0.00	28,505
Fringe	0.00	-13,354	0.00	0	0.00	13,354
Total	0.00	-55,368	0.00	0	0.00	55,368
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-10,964	0.00	0	0.00	10,964
Classified	0.00	-15,422	0.00	0	0.00	15,422
Fringe	0.00	-1,319	0.00	0	0.00	1,319
Total	0.00	-27,705	0.00	0	0.00	27,705

Business Center North

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-24,473	0.00	0	0.00	24,473
Classified	0.00	-43,927	0.00	0	0.00	43,927
Fringe	0.00	-14,673	0.00	0	0.00	14,673
Total	0.00	-83,073	0.00	0	0.00	83,073
TOTAL Business Center North						
Professional	5.84	505,156	5.84	651,858	0.00	146,702
Classified	15.66	701,115	15.66	590,811	0.00	-110,304
Wages	0.00	14,000	0.00	19,275	0.00	5,275
Fringe	0.00	463,735	0.00	416,309	0.00	-47,426
Operating	0.00	166,317	0.00	121,395	0.00	-44,922
Total	21.50	1,850,323	21.50	1,799,648	0.00	-50,675

Business Center South

2014-15 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	1,642,847		1,642,847	1,615,034	-27,813
AB 511 Salary Restoration	18,717		18,717	0	-18,717
Total State Appropriation	1,661,564	0	1,661,564	1,615,034	-46,530
TOTAL REVENUE	1,661,564		1,661,564	1,615,034	-46,530

Business Center South

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
VP FOR FINANCE - BCS						
Operating	0.00	123,811	0.00	53,099	0.00	-70,712
Total	0.00	123,811	0.00	53,099	0.00	-70,712
CONTROLLER'S OFC						
Professional	3.00	200,184	3.00	183,009	0.00	-17,175
Classified	2.00	71,323	2.00	61,931	0.00	-9,392
Fringe	0.00	96,740	0.00	75,728	0.00	-21,012
Total	5.00	368,247	5.00	320,668	0.00	-47,579
HUMAN RESOURCES						
Professional	4.00	278,968	4.00	273,757	0.00	-5,211
Classified	5.00	216,979	5.00	203,555	0.00	-13,424
Wages	0.00	2,393	0.00	30,430	0.00	28,037
Fringe	0.00	176,844	0.00	152,873	0.00	-23,971
Operating	0.00	31,478	0.00	4,046	0.00	-27,432
Total	9.00	706,662	9.00	664,661	0.00	-42,001
PURCHASING						
Professional	1.00	93,940	1.00	132,072	0.00	38,132
Classified	1.00	33,892	1.00	33,000	0.00	-892
Fringe	0.00	44,421	0.00	61,284	0.00	16,863
Operating	0.00	56,573	0.00	56,262	0.00	-311
Total	2.00	228,826	2.00	282,618	0.00	53,792
ST PRSNL DIV ASSMT						
Operating	0.00	2,677	0.00	2,677	0.00	0
Total	0.00	2,677	0.00	2,677	0.00	0
LIABILITY INSURANCE - BCS						
Operating	0.00	2,460	0.00	2,407	0.00	-53
Total	0.00	2,460	0.00	2,407	0.00	-53

Business Center South

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	8.00	573,092	8.00	588,838	0.00	15,746
Classified	8.00	322,194	8.00	298,486	0.00	-23,708
Wages	0.00	2,393	0.00	30,430	0.00	28,037
Fringe	0.00	318,005	0.00	289,885	0.00	-28,120
Operating	0.00	216,999	0.00	118,491	0.00	-98,508
Total	16.00	1,432,683	16.00	1,326,130	0.00	-106,553
O & M OF PLANT						
RISK MANAGEMENT						
Professional	2.00	132,437	2.00	147,836	0.00	15,399
Classified	2.00	89,236	2.00	69,520	0.00	-19,716
Fringe	0.00	76,844	0.00	71,548	0.00	-5,296
Total	4.00	298,517	4.00	288,904	0.00	-9,613
TOTAL O & M OF PLANT						
Professional	2.00	132,437	2.00	147,836	0.00	15,399
Classified	2.00	89,236	2.00	69,520	0.00	-19,716
Fringe	0.00	76,844	0.00	71,548	0.00	-5,296
Total	4.00	298,517	4.00	288,904	0.00	-9,613
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-16,232	0.00	0	0.00	16,232
Classified	0.00	-9,467	0.00	0	0.00	9,467
Fringe	0.00	-1,164	0.00	0	0.00	1,164
Total	0.00	-26,863	0.00	0	0.00	26,863
RESERVES - VACANCY SAVINGS						
Professional	0.00	-17,886	0.00	0	0.00	17,886
Classified	0.00	-16,212	0.00	0	0.00	16,212
Fringe	0.00	-8,675	0.00	0	0.00	8,675
Total	0.00	-42,773	0.00	0	0.00	42,773

Business Center South

2013-14 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-34,118	0.00	0	0.00	34,118
Classified	0.00	-25,679	0.00	0	0.00	25,679
Fringe	0.00	-9,839	0.00	0	0.00	9,839
Total	0.00	-69,636	0.00	0	0.00	69,636
TOTAL Business Center South						
Professional	10.00	671,411	10.00	736,674	0.00	65,263
Classified	10.00	385,751	10.00	368,006	0.00	-17,745
Wages	0.00	2,393	0.00	30,430	0.00	28,037
Fringe	0.00	385,010	0.00	361,433	0.00	-23,577
Operating	0.00	216,999	0.00	118,491	0.00	-98,508
Total	20.00	1,661,564	20.00	1,615,034	0.00	-46,530

Desert Research Institute

2014-15 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	7,526,457		7,526,457	7,454,856	-71,601
AB 511 Salary Restoration	57,108		57,108	0	-57,108
Total State Appropriation	7,583,565	0	7,583,565	7,454,856	-128,709
<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	7,732,051		7,732,051	7,603,342	-128,709

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
CTREC RENEWABLE ENERGY CENTER						
Professional	0.50	82,197	0.50	31,291	0.00	-50,906
Fringe	0.00	16,959	0.00	66,154	0.00	49,195
Total	0.50	99,156	0.50	97,445	0.00	-1,711
CERM ENVIRON RESTORATION & MONITOR						
Professional	0.50	78,507	0.50	35,151	0.00	-43,356
Fringe	0.00	12,238	0.00	16,626	0.00	4,388
Total	0.50	90,745	0.50	51,777	0.00	-38,968
WES WATERSHED ENVRNMNTL SUSTMNT						
Professional	0.50	67,758	0.50	0	0.00	-67,758
Fringe	0.00	10,636	0.00	0	0.00	-10,636
Total	0.50	78,394	0.50	0	0.00	-78,394
CAVCAM CENTER AND CENTER SUPPORT						
Professional	0.50	90,200	0.50	35,469	0.00	-54,731
Fringe	0.00	18,692	0.00	16,777	0.00	-1,915
Total	0.50	108,892	0.50	52,246	0.00	-56,646
DHS DIVISION HYDROLOGICAL SCIENCES						
Professional	1.00	212,172	1.00	165,829	0.00	-46,343
Classified	1.00	43,166	1.00	33,980	0.00	-9,186
Fringe	0.00	55,814	0.00	99,029	0.00	43,215
Total	2.00	311,152	2.00	298,838	0.00	-12,314
DEES DIV EARTH ECOSYSTEM SCI						
Professional	1.00	195,000	1.00	176,065	0.00	-18,935
Classified	1.00	43,300	1.00	12,780	0.00	-30,520
Fringe	0.00	53,275	0.00	91,023	0.00	37,748
Total	2.00	291,575	2.00	279,868	0.00	-11,707

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DAS DIVISION ATMOSPHERIC SCI						
Professional	1.00	188,256	1.00	135,095	0.00	-53,161
Classified	1.00	52,099	1.00	51,767	0.00	-332
Fringe	0.00	53,581	0.00	95,270	0.00	41,689
Total	2.00	293,936	2.00	282,132	0.00	-11,804
TOTAL RESEARCH						
Professional	5.00	914,090	5.00	578,900	0.00	-335,190
Classified	3.00	138,565	3.00	98,527	0.00	-40,038
Fringe	0.00	221,195	0.00	384,879	0.00	163,684
Total	8.00	1,273,850	8.00	1,062,306	0.00	-211,544
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	4.00	463,899	4.00	351,775	0.00	-112,124
Fringe	0.00	117,528	0.00	214,566	0.00	97,038
Total	4.00	581,427	4.00	566,341	0.00	-15,086
SVPFA SR VP FINANCE & ADMIN						
Professional	2.00	277,611	2.00	260,450	0.00	-17,161
Fringe	0.00	85,084	0.00	123,193	0.00	38,109
Total	2.00	362,695	2.00	383,643	0.00	20,948
EVPR EXEC VP RESEARCH						
Professional	2.00	287,040	2.00	226,889	0.00	-60,151
Fringe	0.00	60,537	0.00	107,319	0.00	46,782
Total	2.00	347,577	2.00	334,208	0.00	-13,369
FINANCIAL SERVICES OFFICE						
Professional	5.00	444,735	5.00	320,199	0.00	-124,536
Classified	4.00	215,614	4.00	209,523	0.00	-6,091
Fringe	0.00	223,223	0.00	278,425	0.00	55,202
Total	9.00	883,572	9.00	808,147	0.00	-75,425

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	1.00	120,000	1.00	103,355	0.00	-16,645
Classified	1.00	48,115	1.00	31,775	0.00	-16,340
Fringe	0.00	42,817	0.00	68,142	0.00	25,325
Total	2.00	210,932	2.00	203,272	0.00	-7,660
INFORMATION TECHNOLOGY SUPPORT						
Professional	6.00	636,168	6.00	485,037	0.00	-151,131
Classified	3.00	190,433	3.00	170,251	0.00	-20,182
Fringe	0.00	215,471	0.00	345,562	0.00	130,091
Total	9.00	1,042,072	9.00	1,000,850	0.00	-41,222
RETIRED GROUP INSUR						
Operating	0.00	132,695	0.00	132,695	0.00	0
Total	0.00	132,695	0.00	132,695	0.00	0
INSURANCE						
Operating	0.00	19,255	0.00	6,531	0.00	-12,724
Total	0.00	19,255	0.00	6,531	0.00	-12,724
STATE ASSESSMENTS						
Operating	0.00	4,168	0.00	4,168	0.00	0
Total	0.00	4,168	0.00	4,168	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	20.00	2,229,453	20.00	1,747,705	0.00	-481,748
Classified	8.00	454,162	8.00	411,549	0.00	-42,613
Fringe	0.00	744,660	0.00	1,137,207	0.00	392,547
Operating	0.00	156,118	0.00	143,394	0.00	-12,724
Total	28.00	3,584,393	28.00	3,439,855	0.00	-144,538

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
FACILITIES						
Professional	3.75	361,051	3.75	334,174	0.00	-26,877
Classified	19.51	891,226	19.51	683,003	0.00	-208,223
Wages	0.00	30,000	0.00	0	0.00	-30,000
Fringe	0.00	409,923	0.00	571,964	0.00	162,041
Operating	0.00	1,330,325	0.00	1,446,087	0.00	115,762
Total	23.26	3,022,525	23.26	3,035,228	0.00	12,703
PROPERTY INSURANCE						
Operating	0.00	69,386	0.00	65,953	0.00	-3,433
Total	0.00	69,386	0.00	65,953	0.00	-3,433
PRORATION OF O & M - DRI						
Operating	0.00	32,177	0.00	0	0.00	-32,177
Total	0.00	32,177	0.00	0	0.00	-32,177
TOTAL O & M OF PLANT						
Professional	3.75	361,051	3.75	334,174	0.00	-26,877
Classified	19.51	891,226	19.51	683,003	0.00	-208,223
Wages	0.00	30,000	0.00	0	0.00	-30,000
Fringe	0.00	409,923	0.00	571,964	0.00	162,041
Operating	0.00	1,431,888	0.00	1,512,040	0.00	80,152
Total	23.26	3,124,088	23.26	3,101,181	0.00	-22,907
RESERVES						
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-80,606	0.00	0	0.00	80,606
Classified	0.00	-34,131	0.00	0	0.00	34,131
Fringe	0.00	-4,945	0.00	0	0.00	4,945
Total	0.00	-119,682	0.00	0	0.00	119,682
RESERVES - VACANCY SAVINGS						
Professional	0.00	-130,598	0.00	0	0.00	130,598
Total	0.00	-130,598	0.00	0	0.00	130,598

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-211,204	0.00	0	0.00	211,204
Classified	0.00	-34,131	0.00	0	0.00	34,131
Fringe	0.00	-4,945	0.00	0	0.00	4,945
Total	0.00	-250,280	0.00	0	0.00	250,280
TOTAL Desert Research Institute						
Professional	28.75	3,293,390	28.75	2,660,779	0.00	-632,611
Classified	30.51	1,449,822	30.51	1,193,079	0.00	-256,743
Wages	0.00	30,000	0.00	0	0.00	-30,000
Fringe	0.00	1,370,833	0.00	2,094,050	0.00	723,217
Operating	0.00	1,588,006	0.00	1,655,434	0.00	67,428
Total	59.26	7,732,051	59.26	7,603,342	0.00	-128,709

State Funded Perkins Loans

2014-15 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
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
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

2014-15 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

Revenue by Source	2014-15 Operating Budget	IFC Augmentations	State Adjusted Budget	2014-15 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	11,940,221		11,940,221	11,850,854	-89,367
AB 511 Salary Restoration	114,338		114,338	0	-114,338
E-900 Performance Fund	628,433		628,433	628,433	0
Total State Appropriation	12,682,992	0	12,682,992	12,479,287	-203,705
<u>OTHER REVENUE SOURCES</u>					
Registration Fees	5,183,791	1,315,877	6,499,668	5,880,464	-619,204
Non-Resident Tuition	387,307	121,117	508,424	438,660	-69,764
Miscellaneous Student Fees	119,056		119,056	94,503	-24,553
Investment Income	36,881		36,881	28,271	-8,610
Total Other Revenue Sources	5,727,035	1,436,994	7,164,029	6,441,898	-722,131
TOTAL REVENUE	18,410,027	1,436,994	19,847,021	18,921,185	-925,836

Nevada State College

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTR & DEPT RESEARCH						
LIBERAL ARTS & SCIENCES						
Professional	71.53	3,645,103	71.53	2,815,798	0.00	-829,305
Classified	4.00	134,722	4.00	124,523	0.00	-10,199
Fringe	0.00	790,621	0.00	610,360	0.00	-180,261
Operating	0.00	301,110	0.00	247,373	0.00	-53,737
Total	75.53	4,871,556	75.53	3,798,054	0.00	-1,073,502
EDUCATION						
Professional	16.53	1,044,019	16.53	806,103	0.00	-237,916
Classified	2.00	90,689	2.00	84,602	0.00	-6,087
Fringe	0.00	288,627	0.00	238,991	0.00	-49,636
Operating	0.00	79,905	0.00	66,743	0.00	-13,162
Total	18.53	1,503,240	18.53	1,196,440	0.00	-306,800
HEALTH SCIENCES						
Professional	30.74	2,092,154	30.74	1,888,135	0.00	-204,019
Classified	2.00	80,075	2.00	86,431	0.00	6,356
Fringe	0.00	437,396	0.00	357,182	0.00	-80,214
Operating	0.00	56,050	0.00	332,707	0.00	276,657
Total	32.74	2,665,675	32.74	2,664,455	0.00	-1,220
BUSINESS						
Professional	6.94	586,895	6.94	377,493	0.00	-209,402
Fringe	0.00	118,842	0.00	73,941	0.00	-44,901
Operating	0.00	18,200	0.00	18,202	0.00	2
Total	6.94	723,937	6.94	469,635	0.00	-254,302
TOTAL INSTR & DEPT RESEARCH						
Professional	125.74	7,368,171	125.74	5,887,529	0.00	-1,480,642
Classified	8.00	305,486	8.00	295,557	0.00	-9,929
Fringe	0.00	1,635,486	0.00	1,280,474	0.00	-355,012
Operating	0.00	455,265	0.00	665,025	0.00	209,760
Total	133.74	9,764,408	133.74	8,128,584	0.00	-1,635,824

Nevada State College

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
LIBRARY						
Professional	2.00	123,200	2.00	66,659	0.00	-56,541
Classified	1.00	36,916	1.00	35,760	0.00	-1,156
Fringe	0.00	55,776	0.00	33,081	0.00	-22,695
Operating	0.00	366,949	0.00	366,446	0.00	-503
Total	3.00	582,841	3.00	501,945	0.00	-80,896
PROVOST						
Professional	4.00	501,100	5.50	534,309	1.50	33,209
Classified	1.00	43,530	1.00	40,198	0.00	-3,332
Fringe	0.00	145,792	0.00	151,016	0.00	5,224
Operating	0.00	126,915	0.00	122,282	0.00	-4,633
Total	5.00	817,337	6.50	847,805	1.50	30,468
FACULTY SENATE						
Operating	0.00	16,000	0.00	14,266	0.00	-1,734
Total	0.00	16,000	0.00	14,266	0.00	-1,734
DEAN - EDUCATION						
Professional	1.00	130,000	1.00	130,000	0.00	0
Fringe	0.00	33,122	0.00	31,319	0.00	-1,803
Operating	0.00	11,000	0.00	10,609	0.00	-391
Total	1.00	174,122	1.00	171,928	0.00	-2,194
DEAN - LIBERAL ARTS						
Professional	2.00	259,650	2.00	253,606	0.00	-6,044
Fringe	0.00	66,178	0.00	59,913	0.00	-6,265
Total	2.00	325,828	2.00	313,519	0.00	-12,309
DEAN - NURSING						
Professional	2.00	266,724	2.00	261,490	0.00	-5,234
Fringe	0.00	67,526	0.00	61,934	0.00	-5,592
Total	2.00	334,250	2.00	323,424	0.00	-10,826

Nevada State College

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	11.00	1,280,674	12.50	1,246,064	1.50	-34,610
Classified	2.00	80,446	2.00	75,958	0.00	-4,488
Fringe	0.00	368,394	0.00	337,262	0.00	-31,132
Operating	0.00	520,864	0.00	513,602	0.00	-7,262
Total	13.00	2,250,378	14.50	2,172,887	1.50	-77,491
STUDENT SERVICES						
FINANCIAL AID & STUDENT EMPLOYMENT						
Professional	3.00	163,125	7.00	323,974	4.00	160,849
Classified	0.00	0	1.00	33,578	1.00	33,578
Fringe	0.00	56,124	0.00	102,771	0.00	46,647
Operating	0.00	23,645	0.00	23,963	0.00	318
Total	3.00	242,894	8.00	484,286	5.00	241,392
ADMISSIONS AND RECORDS						
Professional	4.00	221,363	4.00	216,823	0.00	-4,540
Classified	6.00	214,812	6.00	182,443	0.00	-32,369
Fringe	0.00	176,977	0.00	142,358	0.00	-34,619
Operating	0.00	53,676	0.00	40,658	0.00	-13,018
Total	10.00	666,828	10.00	582,282	0.00	-84,546
STUDENT RECRUITMENT						
Professional	3.00	146,876	3.00	83,643	0.00	-63,233
Fringe	0.00	53,027	0.00	24,119	0.00	-28,908
Operating	0.00	41,000	0.00	39,828	0.00	-1,172
Total	3.00	240,903	3.00	147,589	0.00	-93,314
STUDENTS WITH DISABILITIES						
Professional	1.00	54,838	1.00	53,371	0.00	-1,467
Fringe	0.00	18,796	0.00	13,719	0.00	-5,077
Operating	0.00	34,100	0.00	86,800	0.00	52,700
Total	1.00	107,734	1.00	153,890	0.00	46,156

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
CENTRAL ACADEMIC ADVISING CENTER						
Professional	0.50	32,500	0.50	33,245	0.00	745
Fringe	0.00	10,367	0.00	10,330	0.00	-37
Operating	0.00	23,000	0.00	20,814	0.00	-2,186
Total	0.50	65,867	0.50	64,389	0.00	-1,478
STUDENT SERVICES						
Professional	1.00	76,288	1.00	80,925	0.00	4,637
Fringe	0.00	22,885	0.00	23,200	0.00	315
Operating	0.00	14,442	0.00	14,361	0.00	-81
Total	1.00	113,615	1.00	118,486	0.00	4,871
TOTAL STUDENT SERVICES						
Professional	12.50	694,990	16.50	791,981	4.00	96,991
Classified	6.00	214,812	7.00	216,021	1.00	1,209
Fringe	0.00	338,176	0.00	316,497	0.00	-21,679
Operating	0.00	189,863	0.00	226,423	0.00	36,560
Total	18.50	1,437,841	23.50	1,550,922	5.00	113,081
INSTIT'L SUPPORT						
RECRUITMENT						
Operating	0.00	99,500	0.00	53,284	0.00	-46,216
Total	0.00	99,500	0.00	53,284	0.00	-46,216
PRESIDENTS OFFICE						
Professional	3.00	404,688	3.00	363,776	0.00	-40,912
Fringe	0.00	102,166	0.00	80,287	0.00	-21,879
Operating	0.00	83,750	0.00	120,892	0.00	37,142
Total	3.00	590,604	3.00	564,955	0.00	-25,649
FINANCE AND OPERATIONS						
Professional	1.60	249,500	1.60	292,121	0.00	42,621
Classified	1.00	51,866	1.00	50,574	0.00	-1,292
Fringe	0.00	82,789	0.00	71,494	0.00	-11,295
Operating	0.00	72,200	0.00	77,161	0.00	4,961
Total	2.60	456,355	2.60	491,350	0.00	34,995

Nevada State College

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
COLLEGE RELATIONS						
Professional	2.00	207,988	2.00	203,160	0.00	-4,828
Classified	0.50	21,640	0.50	20,844	0.00	-796
Fringe	0.00	67,465	0.00	60,941	0.00	-6,524
Operating	0.00	20,500	0.00	25,858	0.00	5,358
Total	2.50	317,593	2.50	310,803	0.00	-6,790
ACCREDITATION						
Operating	0.00	23,500	0.00	18,350	0.00	-5,150
Total	0.00	23,500	0.00	18,350	0.00	-5,150
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
EMPLOYEE BOND						
Operating	0.00	805	0.00	549	0.00	-256
Total	0.00	805	0.00	549	0.00	-256
AG TORT						
Operating	0.00	17,960	0.00	17,960	0.00	0
Total	0.00	17,960	0.00	17,960	0.00	0
CLASSIFIED EMPLOYEE COUNCIL						
Operating	0.00	400	0.00	153	0.00	-247
Total	0.00	400	0.00	153	0.00	-247
FOUNDATION						
Professional	0.50	53,225	0.50	52,155	0.00	-1,070
Fringe	0.00	14,317	0.00	13,051	0.00	-1,266
Total	0.50	67,542	0.50	65,207	0.00	-2,335

Nevada State College

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
CONTROLLER'S OFFICE						
Professional	1.00	96,999	1.00	94,596	0.00	-2,403
Classified	1.00	56,627	1.00	49,021	0.00	-7,606
Fringe	0.00	51,315	0.00	46,688	0.00	-4,627
Operating	0.00	15,590	0.00	13,563	0.00	-2,027
Total	2.00	220,531	2.00	203,869	0.00	-16,662
HUMAN RESOURCES						
Professional	1.00	112,038	2.00	172,486	1.00	60,448
Fringe	0.00	29,699	0.00	48,346	0.00	18,647
Operating	0.00	53,580	0.00	33,211	0.00	-20,369
Total	1.00	195,317	2.00	254,042	1.00	58,725
ITS - OPERATIONS						
Professional	1.50	145,150	1.50	131,381	0.00	-13,769
Classified	0.00	0	1.00	21,578	1.00	21,578
Fringe	0.00	40,182	0.00	42,871	0.00	2,689
Operating	0.00	84,745	0.00	35,055	0.00	-49,690
Total	1.50	270,077	2.50	230,885	1.00	-39,192
PUBLIC SAFETY						
Operating	0.00	269,716	0.00	303,596	0.00	33,880
Total	0.00	269,716	0.00	303,596	0.00	33,880
ITS - HARDWARE						
Operating	0.00	21,800	0.00	215,699	0.00	193,899
Total	0.00	21,800	0.00	215,699	0.00	193,899
MARKETING AND COMMUNICATIONS						
Professional	1.00	41,000	1.50	50,888	0.50	9,888
Fringe	0.00	16,159	0.00	17,481	0.00	1,322
Operating	0.00	125,000	0.00	318,216	0.00	193,216
Total	1.00	182,159	1.50	386,586	0.50	204,427

Nevada State College

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Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SYSTEM QUARTERLY ASSESSMENT						
Operating	0.00	40,000	0.00	35,592	0.00	-4,408
Total	0.00	40,000	0.00	35,592	0.00	-4,408
BURSAR CREDIT CARD FEES						
Operating	0.00	58,000	0.00	56,807	0.00	-1,193
Total	0.00	58,000	0.00	56,807	0.00	-1,193
BURSAR						
Professional	1.00	60,506	1.00	58,943	0.00	-1,563
Fringe	0.00	19,877	0.00	17,818	0.00	-2,060
Operating	0.00	35,950	0.00	34,962	0.00	-988
Total	1.00	116,333	1.00	111,722	0.00	-4,611
STATE PERSONNEL ASSESSMENT						
Operating	0.00	7,615	0.00	6,337	0.00	-1,278
Total	0.00	7,615	0.00	6,337	0.00	-1,278
ALUMNI SERVICES						
Professional	1.00	51,538	1.00	49,254	0.00	-2,284
Fringe	0.00	18,167	0.00	16,092	0.00	-2,075
Operating	0.00	23,000	0.00	14,531	0.00	-8,469
Total	1.00	92,705	1.00	79,877	0.00	-12,828
BUDGETS & SPONSORED PROJECTS ADMINISTRATION						
Professional	1.00	96,038	1.00	93,707	0.00	-2,331
Fringe	0.00	26,649	0.00	24,039	0.00	-2,610
Total	1.00	122,687	1.00	117,746	0.00	-4,941
OUTREACH & DIVERSITY INITIATIVES						
Professional	1.00	109,750	1.00	108,326	0.00	-1,424
Classified	0.50	21,640	0.50	20,844	0.00	-796
Fringe	0.00	40,397	0.00	36,781	0.00	-3,616
Operating	0.00	13,200	0.00	14,223	0.00	1,023
Total	1.50	184,987	1.50	180,174	0.00	-4,813

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
WEB COMMUNICATIONS						
Professional	2.00	149,172	2.00	98,708	0.00	-50,464
Fringe	0.00	45,121	0.00	27,411	0.00	-17,710
Operating	0.00	36,000	0.00	62,115	0.00	26,115
Total	2.00	230,293	2.00	188,234	0.00	-42,059
EVENTS						
Professional	1.00	41,000	1.00	32,115	0.00	-8,885
Fringe	0.00	16,159	0.00	8,750	0.00	-7,409
Operating	0.00	29,000	0.00	17,609	0.00	-11,391
Total	1.00	86,159	1.00	58,473	0.00	-27,686
TOTAL INSTIT'L SUPPORT						
Professional	18.60	1,818,592	20.10	1,801,616	1.50	-16,976
Classified	3.00	151,773	4.00	162,862	1.00	11,089
Fringe	0.00	570,462	0.00	512,049	0.00	-58,413
Operating	0.00	1,171,811	0.00	1,515,724	0.00	343,913
Total	21.60	3,712,638	24.10	3,992,251	2.50	279,613
O & M OF PLANT						
OPERATIONS & MAINTENANCE						
Professional	1.00	86,038	1.00	85,066	0.00	-972
Classified	4.00	115,860	4.00	104,649	0.00	-11,211
Fringe	0.00	85,526	0.00	75,644	0.00	-9,882
Operating	0.00	420,588	0.00	357,293	0.00	-63,295
Total	5.00	708,012	5.00	622,652	0.00	-85,360
LEASE 1125 NEVADA ST DR						
Operating	0.00	18,000	0.00	15,264	0.00	-2,736
Total	0.00	18,000	0.00	15,264	0.00	-2,736
LEASE 303 S WATER ST						
Operating	0.00	521,776	0.00	523,058	0.00	1,282
Total	0.00	521,776	0.00	523,058	0.00	1,282

Nevada State College

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LEASE - 311 WATER ST						
Operating	0.00	1,000,154	0.00	1,082,004	0.00	81,850
Total	0.00	1,000,154	0.00	1,082,004	0.00	81,850
UTILITIES - NV ENERGY						
Operating	0.00	265,000	0.00	372,885	0.00	107,885
Total	0.00	265,000	0.00	372,885	0.00	107,885
UTILITIES - SOUTHWEST GAS						
Operating	0.00	30,000	0.00	0	0.00	-30,000
Total	0.00	30,000	0.00	0	0.00	-30,000
UTILITIES - CITY OF HENDERSON						
Operating	0.00	30,000	0.00	0	0.00	-30,000
Total	0.00	30,000	0.00	0	0.00	-30,000
UTILITIES - REPUBLIC SERVICES						
Operating	0.00	30,000	0.00	2,223	0.00	-27,777
Total	0.00	30,000	0.00	2,223	0.00	-27,777
ITS - DATA/TELECOM						
Operating	0.00	59,000	0.00	56,011	0.00	-2,989
Total	0.00	59,000	0.00	56,011	0.00	-2,989
POSTAGE						
Operating	0.00	22,000	0.00	11,746	0.00	-10,254
Total	0.00	22,000	0.00	11,746	0.00	-10,254
TOTAL O & M OF PLANT						
Professional	1.00	86,038	1.00	85,066	0.00	-972
Classified	4.00	115,860	4.00	104,649	0.00	-11,211
Fringe	0.00	85,526	0.00	75,644	0.00	-9,882
Operating	0.00	2,396,518	0.00	2,420,483	0.00	23,965
Total	5.00	2,683,942	5.00	2,685,842	0.00	1,900

Nevada State College

2013-14 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS						
EMPLOYEE EDUCATIONAL BENEFITS						
Operating	0.00	85,500	0.00	66,149	0.00	-19,351
Total	0.00	85,500	0.00	66,149	0.00	-19,351
REGENTS AWARD PROGRAM						
Operating	0.00	25,000	0.00	0	0.00	-25,000
Total	0.00	25,000	0.00	0	0.00	-25,000
NSC GRANTS & SCHOLARSHIPS						
Operating	0.00	298,725	0.00	324,550	0.00	25,825
Total	0.00	298,725	0.00	324,550	0.00	25,825
TOTAL SCHOLARSHIPS						
Operating	0.00	409,225	0.00	390,699	0.00	-18,526
Total	0.00	409,225	0.00	390,699	0.00	-18,526
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-93,804	0.00	0	0.00	93,804
Classified	0.00	-9,197	0.00	0	0.00	9,197
Fringe	0.00	-32,881	0.00	0	0.00	32,881
Total	0.00	-135,882	0.00	0	0.00	135,882
RESERVES - FURLOUGH SAVINGS						
Professional	0.00	-190,208	0.00	0	0.00	190,208
Classified	0.00	-18,649	0.00	0	0.00	18,649
Fringe	0.00	-66,672	0.00	0	0.00	66,672
Total	0.00	-275,529	0.00	0	0.00	275,529
TOTAL RESERVES						
Professional	0.00	-284,012	0.00	0	0.00	284,012
Classified	0.00	-27,846	0.00	0	0.00	27,846
Fringe	0.00	-99,553	0.00	0	0.00	99,553
Total	0.00	-411,411	0.00	0	0.00	411,411

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

	2014-15 Operating Budget With IFC Augmentation		2014-15 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL Nevada State College						
Professional	168.84	10,964,453	175.84	9,812,255	7.00	-1,152,198
Classified	23.00	840,531	25.00	855,047	2.00	14,516
Fringe	0.00	2,898,491	0.00	2,521,926	0.00	-376,565
Operating	0.00	5,143,546	0.00	5,731,957	0.00	588,411
Total	191.84	19,847,021	200.84	18,921,185	9.00	-925,836