

Nevada System of Higher Education

State Operating Budget Budget to Actual Comparison

2016-2017



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

Revenue by Source

2016-17 Operating Budget, 2016-17 Actual Revenue

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	526,951,533	-	526,951,533	526,836,649	(114,884)
Performance Pool	15,116,288	-	15,116,288	15,116,288	-
Performance Pool Prior Year	-	-	-	-	-
Performance Pool Carry Forward	-	-	-	-	-
IFC - SB 514 Section 71	14,467,270	-	14,467,270	14,467,270	-
AB 489 BOE COLA 2% - FY 17	14,423,129	-	14,423,129	-	(14,423,129)
Total State Appropriation	570,958,220	-	570,958,220	556,420,207	(14,538,013)
<u>OTHER REVENUE SOURCES</u>					
Registration Fee	235,003,508	7,830,892	242,834,400	240,469,557	(2,364,843)
Non-Resident Tuition	67,077,152	6,198,703	73,275,855	71,701,988	(1,573,867)
Miscellaneous Student Fees	2,942,845	-	2,942,845	2,353,086	(589,759)
Investment Income	1,400,874	75,000	1,475,874	1,278,744	(197,130)
Discretionary Funds	165,560	-	165,560	165,560	-
Other Miscellaneous Income	148,386	150,000	298,386	266,144	(32,242)
County Funds	591,155	-	591,155	591,110	(45)
Federal Funds	3,000,099	-	3,000,099	2,993,586	(6,513)
Balance Forward from FY 16 to FY 17	-	-	-	2,438,717	2,438,717
Balance Forward from FY 16 To FY 18	-	-	-	(377,004)	(377,004)
Balance Forward from FY 17 To FY 18	-	-	-	(647,700)	(647,700)
Total Other Revenue Sources	310,329,579	14,254,595	324,584,174	321,233,788	(3,350,386)
TOTAL REVENUE	881,287,799	14,254,595	895,542,394	877,653,995	(17,888,399)
<u>ADJUSTMENTS TO STATE</u>					
Revert to State	-	-	-	(68,612)	(68,612)
Less: Revert to State	-	-	-	(68,612)	(68,612)
TOTAL ADJUSTED REVENUE	881,287,799	14,254,595	895,542,394	877,585,383	(17,957,011)

NEVADA SYSTEM OF HIGHER EDUCATION
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2016-17 Operating Budget, 2016-17 Actual Expenditures

Appropriation Area	2016-17 Operating Budget	IFC Augmentation	2016-17 State Adjusted Budget	2016-17 Actual Expenditures	Difference Over (Under)
System Administration	4,818,510		4,818,510	4,753,332	-65,178
System Computing Services	18,007,064		18,007,064	17,741,761	-265,303
Silver State Opportunity Grant	2,500,000		2,500,000	2,500,000	
University Press	432,769		432,769	422,710	-10,059
NSHE Special Projects	2,006,735		2,006,735	2,386,093	379,358
University of Nevada, Reno	205,819,643	6,225,000	212,044,643	211,225,655	-818,988
UNR School of Medicine	43,359,365		43,359,365	43,482,926	123,561
State Health Laboratory	1,618,029		1,618,029	1,618,029	
Intercollegiate Athletics - UNR	5,237,224		5,237,224	5,237,214	-10
Statewide Programs - UNR	8,225,355		8,225,355	8,225,355	
Cooperative Extension Service	5,747,197		5,747,197	5,740,639	-6,558
Agricultural Experiment Station	6,924,917		6,924,917	6,924,917	
University of Nevada, Las Vegas	265,202,939	7,465,335	272,668,274	271,962,779	-705,495
Law School	13,897,124	564,260	14,461,384	14,122,712	-338,672
Dental School	17,592,940		17,592,940	17,443,729	-149,211
Intercollegiate Athletics - UNLV	7,358,586		7,358,586	7,358,586	
Statewide Programs - UNLV	3,530,711		3,530,711	3,530,711	
UNLV School of Medicine	19,567,702		19,567,702	19,567,702	
College of Southern Nevada	137,879,975		137,879,975	135,335,559	-2,544,416
Great Basin College	16,591,484		16,591,484	16,589,422	-2,062
Truckee Meadows Community College	44,624,853		44,624,853	43,262,109	-1,362,744
Western Nevada College	18,008,948		18,008,948	17,628,115	-380,833
Business Center North	1,994,827		1,994,827	1,994,822	-5
Business Center South	1,780,917		1,780,917	1,780,917	
Desert Research Institute	7,609,153		7,609,153	7,609,153	
State Funded Perkins Loans	35,793		35,793	35,793	
Nevada State College	21,864,343	-161,508	21,702,835	21,978,391	275,556
Education for Dependent Children	17,150		17,150	0	-17,150
Performance Pool	0		0	0	
SYSTEMWIDE TOTAL	882,254,253	14,093,087	896,347,340	890,459,131	-5,888,209

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget Allocation of Resources by Budget Function 2016-17 Operating Budget, 2016-17 Actual Expenditures

Budget Function	2016-17 State Adjusted Budget*	% of Total	2016-17 Actual Expenditures	% of Total	Difference Over (Under)	
					\$	%
INSTRUCTION	430,451,549	48.02%	421,270,261	47.31%	-9,181,288	-2.13%
RESEARCH	20,422,006	2.28%	20,718,142	2.33%	296,136	1.45%
PUBLIC SERVICE	10,196,442	1.14%	10,022,330	1.13%	-174,112	-1.71%
ACADEMIC SUPPORT	110,061,994	12.28%	112,240,013	12.60%	2,178,019	1.98%
STUDENT SERVICES	64,173,071	7.16%	65,011,568	7.30%	838,497	1.31%
INSTIT'L SUPPORT	121,162,189	13.52%	121,068,949	13.60%	-93,240	-0.08%
O & M OF PLANT	118,217,193	13.19%	110,632,862	12.42%	-7,584,331	-6.42%
SCHOLARSHIPS	28,585,647	3.19%	29,495,006	3.31%	909,359	3.18%
RESERVES	-6,922,751	-0.77%	0	0.00%	6,922,751	-100.00%
SYSTEMWIDE TOTAL	896,347,340	100.00%	890,459,131	100.00%	-5,888,209	-0.66%

*Includes IFC Augmentations

NEVADA SYSTEM OF HIGHER EDUCATION

State Supported Operating Budget

Allocation of Resources by Expenditure Object

2016-17 Operating Budget, 2016-17 Actual Expenditures

Expenditure Object	2016-17 State Adjusted Budget	% of Total	2016-17 Actual Expenditures	% of Total	Difference Over (Under)	
					\$	%
Professional	432,102,887	48.21%	430,690,721	48.37%	-1,412,166	-0.33%
Graduate Assistant	21,635,712	2.41%	20,447,121	2.30%	-1,188,591	-5.49%
Resident Physicians	667,615	0.07%	0	0.00%	-667,615	-100.00%
Teaching Assistant	256,154	0.03%	186,567	0.02%	-69,587	-27.17%
Classified	86,547,406	9.66%	89,007,191	10.00%	2,459,785	2.84%
Wages	7,204,857	0.80%	7,660,100	0.86%	455,243	6.32%
Fringe	158,353,153	17.67%	155,316,590	17.44%	-3,036,563	-1.92%
Operating	189,579,556	21.15%	187,150,841	21.02%	-2,428,715	-1.28%
SYSTEMWIDE TOTAL	896,347,340	100.00%	890,459,131	100.00%	-5,888,209	-0.66%

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Institution Detail

System Administration

2016-17 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	4,614,567	(114,884)	4,499,683	4,499,683	-
AB 489 BOE COLA 2% - FY 17	92,483	-	92,483	28,588	(63,895)
Total State Appropriation	4,707,050	-	4,592,166	4,528,271	(63,895)
<u>OTHER REVENUE SOURCES</u>					
Revenue from Deter	-	114,884	114,884	113,604	(1,280)
Other Miscellaneous	111,460	-	111,460	111,460	-
Total Other Revenue Sources	111,460	-	226,344	225,064	(1,280)
TOTAL REVENUE	4,818,510	-	4,818,510	4,753,335	(65,175)
Less: Revert to State	-	-	-	3	(3)
TOTAL ADJUSTED REVENUE	4,818,510	-	4,818,510	4,753,332	(65,178)

System Administration

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
STATEWIDE LONGITUDINAL DATA SYSTEM						
Professional	1.00	0	1.00	59,586	0.00	59,586
Wages	0.00	0	0.00	1,404	0.00	1,404
Fringe	0.00	0	0.00	14,154	0.00	14,154
Operating	0.00	114,884	0.00	37,442	0.00	-77,442
Total	1.00	114,884	1.00	112,586	0.00	-2,298
TOTAL PUBLIC SERVICE						
Professional	1.00	0	1.00	59,586	0.00	59,586
Wages	0.00	0	0.00	1,404	0.00	1,404
Fringe	0.00	0	0.00	14,154	0.00	14,154
Operating	0.00	114,884	0.00	37,442	0.00	-77,442
Total	1.00	114,884	1.00	112,586	0.00	-2,298
INSTIT'L SUPPORT						
BOARD OF REGENTS						
Operating	0.00	47,670	0.00	45,280	0.00	-2,390
Total	0.00	47,670	0.00	45,280	0.00	-2,390
CHANCELLORS OFFICE						
Professional	23.50	2,739,775	25.50	2,742,774	2.00	2,999
Classified	3.00	36,462	1.00	36,977	-2.00	515
Fringe	0.00	895,723	0.00	907,813	0.00	12,090
Operating	0.00	98,008	0.00	52,029	0.00	-45,979
Total	26.50	3,769,968	26.50	3,739,593	0.00	-30,375
INST MEMBERSHIPS						
Operating	0.00	22,083	0.00	23,485	0.00	1,402
Total	0.00	22,083	0.00	23,485	0.00	1,402
INSURANCE						
Operating	0.00	33,598	0.00	30,911	0.00	-2,687
Total	0.00	33,598	0.00	30,911	0.00	-2,687

System Administration

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INDEP AUDIT FEE						
Operating	0.00	633,500	0.00	612,600	0.00	-20,900
Total	0.00	633,500	0.00	612,600	0.00	-20,900
ST PERS DIV ASSESS & REGIA						
Operating	0.00	248	0.00	854	0.00	606
Total	0.00	248	0.00	854	0.00	606
TOTAL INSTIT'L SUPPORT						
Professional	23.50	2,739,775	25.50	2,742,774	2.00	2,999
Classified	3.00	36,462	1.00	36,977	-2.00	515
Fringe	0.00	895,723	0.00	907,813	0.00	12,090
Operating	0.00	835,107	0.00	765,159	0.00	-69,948
Total	26.50	4,507,067	26.50	4,452,723	0.00	-54,344
O & M OF PLANT						
SERVICES						
Operating	0.00	76,709	0.00	41,284	0.00	-35,425
Total	0.00	76,709	0.00	41,284	0.00	-35,425
NORTHERN NV OFFICE						
Operating	0.00	80,109	0.00	36,802	0.00	-43,307
Total	0.00	80,109	0.00	36,802	0.00	-43,307
PRORATION OF O & M - SYSTEM						
Operating	0.00	113,540	0.00	107,887	0.00	-5,653
Total	0.00	113,540	0.00	107,887	0.00	-5,653
TOTAL O & M OF PLANT						
Operating	0.00	270,358	0.00	185,973	0.00	-84,385
Total	0.00	270,358	0.00	185,973	0.00	-84,385
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

System Administration

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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	-57,042	0.00	0	0.00	57,042
Classified	0.00	-1,114	0.00	0	0.00	1,114
Fringe	0.00	-17,693	0.00	0	0.00	17,693
Total	0.00	-75,849	0.00	0	0.00	75,849
TOTAL RESERVES						
Professional	0.00	-57,042	0.00	0	0.00	57,042
Classified	0.00	-1,114	0.00	0	0.00	1,114
Fringe	0.00	-17,693	0.00	0	0.00	17,693
Total	0.00	-75,849	0.00	0	0.00	75,849
TOTAL System Administration						
Professional	24.50	2,682,733	26.50	2,802,360	2.00	119,627
Classified	3.00	35,348	1.00	36,977	-2.00	1,629
Wages	0.00	0	0.00	1,404	0.00	1,404
Fringe	0.00	878,030	0.00	921,967	0.00	43,937
Operating	0.00	1,222,399	0.00	990,624	0.00	-231,775
Total	27.50	4,818,510	27.50	4,753,332	0.00	-65,178

System Computing Services

2016-17 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	17,741,761	-	17,741,761	17,741,761	-
AB 489 BOE COLA 2% - FY 17	265,303	-	265,303	-	(265,303)
Total State Appropriation	18,007,064	-	18,007,064	17,741,761	(265,303)
TOTAL REVENUE	18,007,064	-	18,007,064	17,741,761	(265,303)

System Computing Services

2016-17 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
INTEGRATE 1						
Professional	13.41	1,212,207	13.41	1,021,320	0.00	-190,887
Fringe	0.00	363,387	0.00	303,541	0.00	-59,846
Operating	0.00	0	0.00	171,938	0.00	171,938
Total	13.41	1,575,594	13.41	1,496,799	0.00	-78,795
INTEGRATE 2						
Professional	21.50	1,905,714	22.00	1,448,160	0.50	-457,554
Fringe	0.00	579,402	0.00	431,890	0.00	-147,512
Total	21.50	2,485,116	22.00	1,880,050	0.50	-605,066
SYSTEM SUPPORT SERVICES						
Operating	0.00	2,468,612	0.00	2,642,807	0.00	174,195
Total	0.00	2,468,612	0.00	2,642,807	0.00	174,195
VICE CHANCELLOR FOR TECHNOLOGY						
Professional	48.09	4,451,592	45.59	3,930,911	-2.50	-520,681
Classified	15.00	826,301	17.00	857,211	2.00	30,910
Fringe	0.00	1,689,158	0.00	1,463,820	0.00	-225,338
Operating	0.00	756,177	0.00	1,580,269	0.00	824,092
Total	63.09	7,723,228	62.59	7,832,211	-0.50	108,983
CLIENT SERVICES						
Operating	0.00	72,968	0.00	72,684	0.00	-284
Total	0.00	72,968	0.00	72,684	0.00	-284
INFORMATION AND APPLICATION SERVICES						
Operating	0.00	1,479,897	0.00	1,431,743	0.00	-48,154
Total	0.00	1,479,897	0.00	1,431,743	0.00	-48,154
VICE CHANCELLOR FOR TECHNOLOGY						
Wages	0.00	0	0.00	24,707	0.00	24,707
Total	0.00	0	0.00	24,707	0.00	24,707

System Computing Services

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
VICE CHANCELLOR OF TECHNOLOGY OFFICE						
Wages	0.00	61,297	0.00	49,033	0.00	-12,264
Fringe	0.00	920	0.00	753	0.00	-167
Operating	0.00	10,000	0.00	10,000	0.00	0
Total	0.00	72,217	0.00	59,786	0.00	-12,431
NETWORK SERVICES DIRECTOR						
Operating	0.00	530,968	0.00	521,984	0.00	-8,984
Total	0.00	530,968	0.00	521,984	0.00	-8,984
NETWORK SVCS, CONNECTION SVCS						
Operating	0.00	1,069,994	0.00	1,046,108	0.00	-23,886
Total	0.00	1,069,994	0.00	1,046,108	0.00	-23,886
DATA CENTER OPERATION						
Operating	0.00	222,839	0.00	213,849	0.00	-8,990
Total	0.00	222,839	0.00	213,849	0.00	-8,990
INSURANCE						
Operating	0.00	11,444	0.00	11,335	0.00	-109
Total	0.00	11,444	0.00	11,335	0.00	-109
ST PERS DIV ASSESS & REGIA						
Operating	0.00	5,825	0.00	5,825	0.00	0
Total	0.00	5,825	0.00	5,825	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	83.00	7,569,513	81.00	6,400,391	-2.00	-1,169,122
Classified	15.00	826,301	17.00	857,211	2.00	30,910
Wages	0.00	61,297	0.00	73,740	0.00	12,443
Fringe	0.00	2,632,867	0.00	2,200,004	0.00	-432,863
Operating	0.00	6,628,724	0.00	7,708,542	0.00	1,079,818
Total	98.00	17,718,702	98.00	17,239,888	0.00	-478,814

System Computing Services

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
PRORATION OF O&M - SCS						
Operating	0.00	152,624	0.00	152,624	0.00	0
Total	0.00	152,624	0.00	152,624	0.00	0
SO NEV OFFICE OPERATING - SCS						
Operating	0.00	325,000	0.00	302,467	0.00	-22,533
Total	0.00	325,000	0.00	302,467	0.00	-22,533
TOTAL O & M OF PLANT						
Operating	0.00	477,624	0.00	455,091	0.00	-22,533
Total	0.00	477,624	0.00	455,091	0.00	-22,533
SCHOLARSHIPS						
GRANT IN AID - SCS						
Operating	0.00	40,000	0.00	46,782	0.00	6,782
Total	0.00	40,000	0.00	46,782	0.00	6,782
TOTAL SCHOLARSHIPS						
Operating	0.00	40,000	0.00	46,782	0.00	6,782
Total	0.00	40,000	0.00	46,782	0.00	6,782
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-146,076	0.00	0	0.00	146,076
Classified	0.00	-29,204	0.00	0	0.00	29,204
Fringe	0.00	-53,982	0.00	0	0.00	53,982
Total	0.00	-229,262	0.00	0	0.00	229,262
TOTAL RESERVES						
Professional	0.00	-146,076	0.00	0	0.00	146,076
Classified	0.00	-29,204	0.00	0	0.00	29,204
Fringe	0.00	-53,982	0.00	0	0.00	53,982
Total	0.00	-229,262	0.00	0	0.00	229,262

System Computing Services
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL System Computing Services						
Professional	83.00	7,423,437	81.00	6,400,391	-2.00	-1,023,046
Classified	15.00	797,097	17.00	857,211	2.00	60,114
Wages	0.00	61,297	0.00	73,740	0.00	12,443
Fringe	0.00	2,578,885	0.00	2,200,004	0.00	-378,881
Operating	0.00	7,146,348	0.00	8,210,415	0.00	1,064,067
Total	98.00	18,007,064	98.00	17,741,761	0.00	-265,303

Silver State Opportunity Grant

2016-17 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	2,500,000	-	2,500,000	2,500,000	-
Total State Appropriation	2,500,000	-	2,500,000	2,500,000	-
TOTAL REVENUE	2,500,000	-	2,500,000	2,500,000	-

Silver State Opportunity Grant

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS						
NEVADA STATE COLLEGE						
Operating	0.00	175,000	0.00	175,000	0.00	0
Total	0.00	175,000	0.00	175,000	0.00	0
COLLEGE OF SOUTHERN NEVADA						
Operating	0.00	1,515,000	0.00	1,515,000	0.00	0
Total	0.00	1,515,000	0.00	1,515,000	0.00	0
GREAT BASIN COLLEGE						
Operating	0.00	137,500	0.00	137,500	0.00	0
Total	0.00	137,500	0.00	137,500	0.00	0
TRUCKEE MEADOWS COMMUNITY COLLEGE						
Operating	0.00	487,500	0.00	487,500	0.00	0
Total	0.00	487,500	0.00	487,500	0.00	0
WESTERN NEVADA COLLEGE						
Operating	0.00	185,000	0.00	185,000	0.00	0
Total	0.00	185,000	0.00	185,000	0.00	0
TOTAL SCHOLARSHIPS						
Operating	0.00	2,500,000	0.00	2,500,000	0.00	0
Total	0.00	2,500,000	0.00	2,500,000	0.00	0
TOTAL Silver State Opportunity Grant						
Operating	0.00	2,500,000	0.00	2,500,000	0.00	0
Total	0.00	2,500,000	0.00	2,500,000	0.00	0

NSHE Special Projects

2016-17 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	1,988,649	-	1,988,649	1,988,649	-
AB 489 BOE COLA 2% - FY 17	18,086	-	18,086	-	(18,086)
			-		-
Total State Appropriation	2,006,735	-	2,006,735	1,988,649	(18,086)
Other Revenue Sources					
Balance Forward from FY 16	-	-	-	2,438,717	2,438,717
Balance Forward FY 16 to FY 18	-	-	-	(522,077)	(522,077)
Balance Forward FY 17 to FY 18	-	-	-	(1,457,727)	(1,457,727)
Total Other Revenue	-	-	-	458,913	458,913
				-	-
Less: Reverted to State	-	-	-	(61,469)	(61,469)
				-	-
TOTAL REVENUE	2,006,735	-	2,006,735	2,386,093	379,358

NSHE Special Projects

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
INSURANCE ASSESSMENTS						
Operating	0.00	946	0.00	889	0.00	-57
Total	0.00	946	0.00	889	0.00	-57
STATE ASSESSMENTS						
Operating	0.00	0	0.00	286	0.00	286
Total	0.00	0	0.00	286	0.00	286
EPSCOR MATCHING FUNDS						
Professional	7.68	562,944	7.68	468,167	0.00	-94,777
Classified	0.00	0	0.00	119,894	0.00	119,894
Fringe	0.00	177,721	0.00	0	0.00	-177,721
Operating	0.00	1,265,124	0.00	1,796,857	0.00	531,733
Total	7.68	2,005,789	7.68	2,384,918	0.00	379,129
TOTAL RESEARCH						
Professional	7.68	562,944	7.68	468,167	0.00	-94,777
Classified	0.00	0	0.00	119,894	0.00	119,894
Fringe	0.00	177,721	0.00	0	0.00	-177,721
Operating	0.00	1,266,070	0.00	1,798,032	0.00	531,962
Total	7.68	2,006,735	7.68	2,386,093	0.00	379,358
TOTAL NSHE Special Projects						
Professional	7.68	562,944	7.68	468,167	0.00	-94,777
Classified	0.00	0	0.00	119,894	0.00	119,894
Fringe	0.00	177,721	0.00	0	0.00	-177,721
Operating	0.00	1,266,070	0.00	1,798,032	0.00	531,962
Total	7.68	2,006,735	7.68	2,386,093	0.00	379,358

University of Nevada, Reno

2016-17 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	104,678,472	-	104,678,472	104,678,472	-
Performance Pool	-	-	-	-	-
AB 489 BOE COLA 2% - FY 17	3,129,031	-	3,129,031	3,129,031	-
Total State Appropriation	107,807,503	-	107,807,503	107,807,503	-
<u>OTHER REVENUE SOURCES</u>					
Registration Fee	71,626,177	-	71,626,177	70,893,198	(732,979)
Non-Resident Tuition	24,874,442	6,000,000	30,874,442	30,794,550	(79,892)
Miscellaneous Student Fees	385,000	-	385,000	382,173	(2,827)
Investment Income	270,000	75,000	345,000	344,527	(473)
Miscellaneous	54,000	150,000	204,000	58,154	(145,846)
Balanced Forward from '16	-	-	-	145,073	145,073
Balance Forward to FY 17	802,521	-	802,521	802,521	-
Total Other Revenue Sources	98,012,140	6,225,000	104,237,140	103,420,196	(816,944)
Less: Revert to State	-	-	-	2,044	2,044
TOTAL REVENUE	205,819,643	6,225,000	212,044,643	211,225,655	(818,988)

University of Nevada, Reno
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
COLLEGE OF AG, BIOTECHNOLOGY & NATURAL RESOURCES						
Professional	28.70	2,795,047	28.70	2,811,731	0.00	16,684
Graduate Assistant	0.00	360,875	0.00	328,194	0.00	-32,681
Classified	3.90	173,490	3.90	194,386	0.00	20,896
Wages	0.00	12,560	0.00	22,479	0.00	9,919
Fringe	0.00	878,172	0.00	886,398	0.00	8,226
Operating	0.00	88,186	0.00	219,009	0.00	130,823
Total	32.60	4,308,330	32.60	4,462,197	0.00	153,867
COLLEGE OF LIBERAL ARTS						
Professional	286.40	20,049,241	286.40	19,232,247	0.00	-816,994
Graduate Assistant	0.00	2,388,044	0.00	2,573,763	0.00	185,719
Classified	25.09	1,061,356	25.09	1,047,363	0.00	-13,993
Wages	0.00	43,426	0.00	115,506	0.00	72,080
Fringe	0.00	6,538,505	0.00	6,286,381	0.00	-252,124
Operating	0.00	819,267	0.00	1,418,424	0.00	599,157
Total	311.49	30,899,839	311.49	30,673,684	0.00	-226,155
COLLEGE OF SCIENCE						
Professional	158.17	13,904,394	158.17	13,299,316	0.00	-605,078
Graduate Assistant	0.00	3,196,000	0.00	3,097,421	0.00	-98,579
Classified	23.37	1,100,120	23.37	1,115,829	0.00	15,709
Wages	0.00	127,500	0.00	272,142	0.00	144,642
Fringe	0.00	4,676,801	0.00	4,509,151	0.00	-167,650
Operating	0.00	666,525	0.00	1,124,812	0.00	458,287
Total	181.54	23,671,340	181.54	23,418,671	0.00	-252,669

University of Nevada, Reno
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Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
COLLEGE OF BUS-ADM						
Professional	72.97	8,101,631	72.97	7,723,998	0.00	-377,633
Graduate Assistant	0.00	297,500	0.00	314,451	0.00	16,951
Classified	5.80	252,760	5.80	241,527	0.00	-11,233
Wages	0.00	45,000	0.00	94,353	0.00	49,353
Fringe	0.00	2,231,045	0.00	2,116,991	0.00	-114,054
Operating	0.00	96,042	0.00	371,499	0.00	275,457
Total	78.77	11,023,978	78.77	10,862,819	0.00	-161,159
COLL OF EDUCATION						
Professional	53.85	4,307,587	53.85	4,002,152	0.00	-305,435
Graduate Assistant	0.00	414,800	0.00	438,523	0.00	23,723
Classified	6.00	219,731	6.00	263,877	0.00	44,146
Wages	0.00	23,167	0.00	44,479	0.00	21,312
Fringe	0.00	1,403,135	0.00	1,324,545	0.00	-78,590
Operating	0.00	319,767	0.00	425,470	0.00	105,703
Total	59.85	6,688,187	59.85	6,499,046	0.00	-189,141
COLL OF ENGINEERING						
Professional	89.97	9,495,339	89.97	8,780,024	0.00	-715,315
Graduate Assistant	0.00	780,125	0.00	1,114,098	0.00	333,973
Classified	12.50	577,284	12.50	683,554	0.00	106,270
Wages	0.00	74,800	0.00	144,069	0.00	69,269
Fringe	0.00	2,821,266	0.00	2,715,216	0.00	-106,050
Operating	0.00	709,072	0.00	1,103,548	0.00	394,476
Total	102.47	14,457,886	102.47	14,540,509	0.00	82,623
DIVISION OF HEALTH SCIENCES						
Professional	83.90	6,778,429	83.90	6,582,762	0.00	-195,667
Graduate Assistant	0.00	266,434	0.00	264,484	0.00	-1,950
Classified	11.85	502,440	11.85	658,047	0.00	155,607
Wages	0.00	20,000	0.00	56,764	0.00	36,764
Fringe	0.00	2,153,374	0.00	2,087,709	0.00	-65,665
Operating	0.00	340,345	0.00	366,581	0.00	26,236
Total	95.75	10,061,022	95.75	10,016,347	0.00	-44,675

University of Nevada, Reno
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
REYNOLDS SCHOOL OF JOURNALISM						
Professional	17.30	1,275,845	17.30	1,259,051	0.00	-16,794
Graduate Assistant	0.00	110,198	0.00	101,150	0.00	-9,048
Classified	3.00	140,428	3.00	137,611	0.00	-2,817
Wages	0.00	5,375	0.00	41,970	0.00	36,595
Fringe	0.00	441,379	0.00	422,664	0.00	-18,715
Operating	0.00	49,210	0.00	63,342	0.00	14,132
Total	20.30	2,022,435	20.30	2,025,788	0.00	3,353
INTER-DISCIP STUDY						
Professional	1.34	66,397	1.34	87,332	0.00	20,935
Graduate Assistant	0.00	34,000	0.00	34,000	0.00	0
Classified	0.50	21,268	0.50	32,666	0.00	11,398
Fringe	0.00	28,627	0.00	41,111	0.00	12,484
Operating	0.00	48,000	0.00	27,171	0.00	-20,829
Total	1.84	198,292	1.84	222,280	0.00	23,988
INSTRUCTION SUPPORT						
Professional	22.46	2,092,832	22.46	2,919,989	0.00	827,157
Graduate Assistant	0.00	638,500	0.00	59,537	0.00	-578,963
Classified	3.05	131,220	3.05	365,685	0.00	234,465
Wages	0.00	254,850	0.00	77,029	0.00	-177,821
Fringe	0.00	1,019,133	0.00	1,061,203	0.00	42,070
Operating	0.00	2,516,765	0.00	2,746,653	0.00	229,888
Total	25.51	6,653,300	25.51	7,230,096	0.00	576,796
TOTAL INSTRUCTION						
Professional	815.06	68,866,742	815.06	66,698,602	0.00	-2,168,140
Graduate Assistant	0.00	8,486,476	0.00	8,325,621	0.00	-160,855
Classified	95.06	4,180,097	95.06	4,740,545	0.00	560,448
Wages	0.00	606,678	0.00	868,791	0.00	262,113
Fringe	0.00	22,191,437	0.00	21,451,369	0.00	-740,068
Operating	0.00	5,653,179	0.00	7,866,509	0.00	2,213,330
Total	910.12	109,984,609	910.12	109,951,437	0.00	-33,172

University of Nevada, Reno
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
SHARED RESEARCH FACILITY						
Professional	1.00	62,220	1.00	62,118	0.00	-102
Fringe	0.00	20,448	0.00	20,479	0.00	31
Operating	0.00	110,000	0.00	110,035	0.00	35
Total	1.00	192,668	1.00	192,632	0.00	-36
BASQUE STUDIES PROGRAM						
Professional	4.00	349,915	4.00	289,441	0.00	-60,474
Classified	1.00	56,058	1.00	80,939	0.00	24,881
Wages	0.00	1,989	0.00	12,213	0.00	10,224
Fringe	0.00	120,211	0.00	111,557	0.00	-8,654
Operating	0.00	34,195	0.00	24,072	0.00	-10,123
Total	5.00	562,368	5.00	518,222	0.00	-44,146
GEOSCIENCE SUPPORT						
Classified	0.74	31,641	0.74	32,443	0.00	802
Fringe	0.00	12,680	0.00	12,824	0.00	144
Operating	0.00	893	0.00	91	0.00	-802
Total	0.74	45,214	0.74	45,358	0.00	144
GIS						
Operating	0.00	0	0.00	61,831	0.00	61,831
Total	0.00	0	0.00	61,831	0.00	61,831
ENTERPRISE & INNEVATION CENTER						
Professional	3.00	369,900	3.00	391,415	0.00	21,515
Wages	0.00	36,451	0.00	61,337	0.00	24,886
Fringe	0.00	95,461	0.00	92,888	0.00	-2,573
Operating	0.00	110,000	0.00	56,369	0.00	-53,631
Total	3.00	611,812	3.00	602,009	0.00	-9,803
BIOINFORMATICS RENOVATION						
Operating	0.00	200,000	0.00	200,000	0.00	0
Total	0.00	200,000	0.00	200,000	0.00	0

University of Nevada, Reno
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LATINO RESEARCH CENTER - STATE						
Professional	0.00	0	0.00	158	0.00	158
Fringe	0.00	0	0.00	45	0.00	45
Operating	0.00	0	0.00	2,500	0.00	2,500
Total	0.00	0	0.00	2,703	0.00	2,703
BEEF CATTLE PRODUCTION (ANVS)						
Operating	0.00	200,000	0.00	200,000	0.00	0
Total	0.00	200,000	0.00	200,000	0.00	0
PLANT STRESS SIGNAL TRANS						
Wages	0.00	0	0.00	212	0.00	212
Fringe	0.00	0	0.00	4	0.00	4
Operating	0.00	0	0.00	7,670	0.00	7,670
Total	0.00	0	0.00	7,886	0.00	7,886
PLANT BREEDING RENOVATION						
Operating	0.00	200,000	0.00	200,000	0.00	0
Total	0.00	200,000	0.00	200,000	0.00	0
REMOTE SENSING						
Operating	0.00	200,000	0.00	200,000	0.00	0
Total	0.00	200,000	0.00	200,000	0.00	0
SNOW LAB RENOVATIONS						
Operating	0.00	40,000	0.00	40,000	0.00	0
Total	0.00	40,000	0.00	40,000	0.00	0
SYST NEUROSCIENE OPTOGENETICS						
Operating	0.00	425,000	0.00	423,997	0.00	-1,003
Total	0.00	425,000	0.00	423,997	0.00	-1,003
SYSTEMS NEUROSCIENCE (PSYCH)						
Operating	0.00	60,000	0.00	60,000	0.00	0
Total	0.00	60,000	0.00	60,000	0.00	0

University of Nevada, Reno
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Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESEARCH						
Professional	8.00	782,035	8.00	743,132	0.00	-38,903
Classified	1.74	87,699	1.74	113,382	0.00	25,683
Wages	0.00	38,440	0.00	73,762	0.00	35,322
Fringe	0.00	248,800	0.00	237,797	0.00	-11,003
Operating	0.00	1,580,088	0.00	1,586,565	0.00	6,477
Total	9.74	2,737,062	9.74	2,754,638	0.00	17,576
PUBLIC SERVICE						
SHEPPARD GALLERY						
Wages	0.00	0	0.00	3,246	0.00	3,246
Fringe	0.00	0	0.00	57	0.00	57
Operating	0.00	3,600	0.00	14,171	0.00	10,571
Total	0.00	3,600	0.00	17,474	0.00	13,874
TOTAL PUBLIC SERVICE						
Wages	0.00	0	0.00	3,246	0.00	3,246
Fringe	0.00	0	0.00	57	0.00	57
Operating	0.00	3,600	0.00	14,171	0.00	10,571
Total	0.00	3,600	0.00	17,474	0.00	13,874
ACADEMIC SUPPORT						
EXECUTIVE VICE PRESIDENT & PROVOST						
Professional	5.00	781,992	5.00	779,043	0.00	-2,949
Classified	2.00	88,030	2.00	36,752	0.00	-51,278
Wages	0.00	0	0.00	525	0.00	525
Fringe	0.00	235,461	0.00	207,600	0.00	-27,861
Operating	0.00	37,935	0.00	64,166	0.00	26,231
Total	7.00	1,143,418	7.00	1,088,086	0.00	-55,332

University of Nevada, Reno
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DEAN AG, BIOTECHNOLOGY & NATURAL RESOURCES						
Professional	5.00	403,193	5.00	424,808	0.00	21,615
Classified	0.90	33,275	0.90	34,148	0.00	873
Wages	0.00	0	0.00	145	0.00	145
Fringe	0.00	139,641	0.00	146,985	0.00	7,344
Operating	0.00	7,500	0.00	16,970	0.00	9,470
Total	5.90	583,609	5.90	623,056	0.00	39,447
DEAN COLLEGE OF LIBERAL ARTS						
Professional	5.01	605,710	5.01	568,707	0.00	-37,003
Classified	3.25	115,655	3.25	108,429	0.00	-7,226
Fringe	0.00	218,446	0.00	204,959	0.00	-13,487
Operating	0.00	97,614	0.00	47,616	0.00	-49,998
Total	8.26	1,037,425	8.26	929,711	0.00	-107,714
DEAN COLLEGE OF BUSINESS						
Professional	9.13	852,046	9.13	921,040	0.00	68,994
Fringe	0.00	246,028	0.00	266,773	0.00	20,745
Operating	0.00	300	0.00	27	0.00	-273
Total	9.13	1,098,374	9.13	1,187,840	0.00	89,466
VICE PROVOST EXTENDED STUDIES						
Professional	0.10	17,192	0.10	21,362	0.00	4,170
Fringe	0.00	4,075	0.00	4,365	0.00	290
Total	0.10	21,267	0.10	25,727	0.00	4,460
DEAN COLLEGE OF EDUCATION						
Professional	8.37	643,797	8.37	642,854	0.00	-943
Graduate Assistant	0.00	74,800	0.00	76,500	0.00	1,700
Classified	4.00	182,129	4.00	181,984	0.00	-145
Wages	0.00	23,062	0.00	12,862	0.00	-10,200
Fringe	0.00	301,195	0.00	300,586	0.00	-609
Operating	0.00	25,000	0.00	34,478	0.00	9,478
Total	12.37	1,249,983	12.37	1,249,264	0.00	-719

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	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DEAN COLLEGE OF ENGINEERING						
Professional	7.00	719,417	7.00	721,107	0.00	1,690
Classified	4.00	206,936	4.00	211,818	0.00	4,882
Wages	0.00	12,000	0.00	6,061	0.00	-5,939
Fringe	0.00	298,386	0.00	300,579	0.00	2,193
Operating	0.00	32,574	0.00	31,512	0.00	-1,062
Total	11.00	1,269,313	11.00	1,271,077	0.00	1,764
VICE PRESIDENT FOR HEALTH SCIENCES						
Professional	2.64	184,502	2.64	153,656	0.00	-30,846
Classified	0.25	9,724	0.25	16,696	0.00	6,972
Wages	0.00	0	0.00	14,299	0.00	14,299
Fringe	0.00	70,403	0.00	63,227	0.00	-7,176
Operating	0.00	34,046	0.00	32,802	0.00	-1,244
Total	2.89	298,675	2.89	280,680	0.00	-17,995
DEAN JOURNALISM						
Professional	1.50	229,058	1.50	228,685	0.00	-373
Wages	0.00	1,403	0.00	0	0.00	-1,403
Fringe	0.00	55,586	0.00	55,660	0.00	74
Operating	0.00	24,299	0.00	13,833	0.00	-10,466
Total	1.50	310,346	1.50	298,178	0.00	-12,168
DEAN COLLEGE OF SCIENCE						
Professional	9.88	1,062,236	9.88	1,081,672	0.00	19,436
Graduate Assistant	0.00	37,400	0.00	35,700	0.00	-1,700
Classified	7.97	365,684	7.97	376,944	0.00	11,260
Wages	0.00	10,000	0.00	22,113	0.00	12,113
Fringe	0.00	458,120	0.00	469,568	0.00	11,448
Operating	0.00	160,974	0.00	178,226	0.00	17,252
Total	17.85	2,094,414	17.85	2,164,223	0.00	69,809

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	FTE	\$	FTE	\$	FTE	\$
PSAC OPERATING						
Wages	0.00	0	0.00	75,854	0.00	75,854
Fringe	0.00	0	0.00	1,339	0.00	1,339
Operating	0.00	0	0.00	3,106	0.00	3,106
Total	0.00	0	0.00	80,299	0.00	80,299
LIBRARY						
Professional	27.75	2,195,653	27.75	2,070,506	0.00	-125,147
Classified	35.73	1,513,335	35.73	1,421,613	0.00	-91,722
Wages	0.00	260,000	0.00	256,889	0.00	-3,111
Fringe	0.00	1,295,554	0.00	1,204,958	0.00	-90,596
Operating	0.00	417,996	0.00	586,007	0.00	168,011
Total	63.48	5,682,538	63.48	5,539,973	0.00	-142,565
LIBRARY BOOKS & JOURNALS						
Operating	0.00	2,895,376	0.00	3,120,376	0.00	225,000
Total	0.00	2,895,376	0.00	3,120,376	0.00	225,000
TEACHING & LEARNING TECHNOLOGIES						
Professional	6.65	429,305	6.65	437,557	0.00	8,252
Classified	1.00	35,415	1.00	52,729	0.00	17,314
Wages	0.00	55,000	0.00	55,430	0.00	430
Fringe	0.00	162,489	0.00	173,199	0.00	10,710
Operating	0.00	120,000	0.00	115,468	0.00	-4,532
Total	7.65	802,209	7.65	834,383	0.00	32,174
PSYCHOLOGICAL SERVICE CENTER						
Professional	1.51	162,683	1.51	114,933	0.00	-47,750
Graduate Assistant	0.00	68,000	0.00	66,800	0.00	-1,200
Classified	1.75	66,661	1.75	66,615	0.00	-46
Fringe	0.00	85,872	0.00	72,746	0.00	-13,126
Operating	0.00	3,737	0.00	5,009	0.00	1,272
Total	3.26	386,953	3.26	326,103	0.00	-60,850

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	FTE	\$	FTE	\$	FTE	\$
SCHOOL OF THE ARTS						
Professional	2.54	244,955	2.54	245,958	0.00	1,003
Graduate Assistant	0.00	51,000	0.00	50,631	0.00	-369
Classified	3.00	121,597	3.00	71,705	0.00	-49,892
Wages	0.00	0	0.00	3,952	0.00	3,952
Fringe	0.00	123,215	0.00	102,839	0.00	-20,376
Operating	0.00	25,057	0.00	23,011	0.00	-2,046
Total	5.54	565,824	5.54	498,096	0.00	-67,728
LEARNING RESOURCE CTR., COLLEGE OF ED.						
Wages	0.00	16,979	0.00	16,978	0.00	-1
Fringe	0.00	255	0.00	256	0.00	1
Operating	0.00	4,493	0.00	4,490	0.00	-3
Total	0.00	21,727	0.00	21,724	0.00	-3
ACADEMIC ADVISING CENTER						
Professional	6.55	354,733	6.55	338,636	0.00	-16,097
Graduate Assistant	0.00	17,000	0.00	20,400	0.00	3,400
Classified	0.53	18,867	0.53	7,317	0.00	-11,550
Wages	0.00	92,845	0.00	14,209	0.00	-78,636
Fringe	0.00	143,788	0.00	129,745	0.00	-14,043
Operating	0.00	48,220	0.00	40,819	0.00	-7,401
Total	7.08	675,453	7.08	551,126	0.00	-124,327
FACULTY DEVELOPMENT						
Professional	0.00	0	0.00	13,596	0.00	13,596
Fringe	0.00	0	0.00	3,903	0.00	3,903
Operating	0.00	26,000	0.00	8,153	0.00	-17,847
Total	0.00	26,000	0.00	25,652	0.00	-348
ORGANIZATIONAL RESILIENCE						
Professional	1.00	92,400	1.00	92,250	0.00	-150
Fringe	0.00	25,933	0.00	25,979	0.00	46
Operating	0.00	10,000	0.00	8,080	0.00	-1,920
Total	1.00	128,333	1.00	126,309	0.00	-2,024

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	FTE	\$	FTE	\$	FTE	\$
ADVISING, RECRUIT & RETENTION - DHS						
Professional	4.00	211,586	4.00	230,608	0.00	19,022
Classified	1.00	46,837	1.00	46,837	0.00	0
Wages	0.00	10,390	0.00	10,009	0.00	-381
Fringe	0.00	99,316	0.00	106,062	0.00	6,746
Operating	0.00	22,345	0.00	42,626	0.00	20,281
Total	5.00	390,474	5.00	436,142	0.00	45,668
GSA TRAVEL SUPPORT						
Classified	0.50	16,270	0.50	15,457	0.00	-813
Fringe	0.00	7,561	0.00	7,102	0.00	-459
Operating	0.00	100,000	0.00	100,217	0.00	217
Total	0.50	123,831	0.50	122,776	0.00	-1,055
VP UNDERGRAD - ACADEMIC SUPPORT						
Professional	0.57	53,082	0.57	107,554	0.00	54,472
Fringe	0.00	14,916	0.00	30,321	0.00	15,405
Total	0.57	67,998	0.57	137,875	0.00	69,877
DEAN GRADUATE SCHOOL						
Professional	2.51	272,164	2.51	297,705	0.00	25,541
Graduate Assistant	0.00	321,000	0.00	323,000	0.00	2,000
Classified	7.00	289,268	7.00	303,033	0.00	13,765
Wages	0.00	30,000	0.00	39,124	0.00	9,124
Fringe	0.00	236,133	0.00	248,245	0.00	12,112
Operating	0.00	272,761	0.00	74,483	0.00	-198,278
Total	9.51	1,421,326	9.51	1,285,590	0.00	-135,736
DRI SUPPORT						
Operating	0.00	200,000	0.00	200,000	0.00	0
Total	0.00	200,000	0.00	200,000	0.00	0

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	FTE	\$	FTE	\$	FTE	\$
MOLECULAR BIOSCIENCE IDP						
Professional	0.03	4,002	0.03	11,333	0.00	7,331
Graduate Assistant	0.00	0	0.00	2,917	0.00	2,917
Fringe	0.00	759	0.00	2,534	0.00	1,775
Operating	0.00	0	0.00	16,232	0.00	16,232
Total	0.03	4,761	0.03	33,016	0.00	28,255
EECB IDP						
Professional	0.01	4,000	0.01	4,000	0.00	0
Graduate Assistant	0.00	0	0.00	21,000	0.00	21,000
Fringe	0.00	760	0.00	3,478	0.00	2,718
Operating	0.00	0	0.00	2,710	0.00	2,710
Total	0.01	4,760	0.01	31,188	0.00	26,428
SOCIAL PSYCHOLOGY IDP						
Professional	0.01	4,000	0.01	4,000	0.00	0
Graduate Assistant	0.00	0	0.00	15,073	0.00	15,073
Fringe	0.00	761	0.00	2,713	0.00	1,952
Operating	0.00	0	0.00	8,524	0.00	8,524
Total	0.01	4,761	0.01	30,310	0.00	25,549
HYDROLOGIC SCIENCES IDP						
Professional	0.00	0	0.00	4,000	0.00	4,000
Graduate Assistant	0.00	0	0.00	15,700	0.00	15,700
Wages	0.00	0	0.00	330	0.00	330
Fringe	0.00	0	0.00	3,184	0.00	3,184
Operating	0.00	0	0.00	8,057	0.00	8,057
Total	0.00	0	0.00	31,271	0.00	31,271
ESH IDP						
Professional	0.01	4,000	0.01	4,000	0.00	0
Graduate Assistant	0.00	0	0.00	21,250	0.00	21,250
Fringe	0.00	754	0.00	3,505	0.00	2,751
Operating	0.00	0	0.00	2,452	0.00	2,452
Total	0.01	4,754	0.01	31,207	0.00	26,453

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	FTE	\$	FTE	\$	FTE	\$
ATMOSPHERIC SCIENCE IDP						
Professional	0.00	0	0.00	1,498	0.00	1,498
Graduate Assistant	0.00	0	0.00	22,300	0.00	22,300
Fringe	0.00	0	0.00	504	0.00	504
Total	0.00	0	0.00	24,302	0.00	24,302
INTEGRATIVE NEUROSCIENCE IDP						
Operating	0.00	0	0.00	8,662	0.00	8,662
Total	0.00	0	0.00	8,662	0.00	8,662
TOTAL ACADEMIC SUPPORT						
Professional	106.77	9,531,706	106.77	9,521,068	0.00	-10,638
Graduate Assistant	0.00	569,200	0.00	671,271	0.00	102,071
Classified	72.88	3,109,683	72.88	2,952,077	0.00	-157,606
Wages	0.00	511,679	0.00	528,780	0.00	17,101
Fringe	0.00	4,225,407	0.00	4,142,914	0.00	-82,493
Operating	0.00	4,566,227	0.00	4,798,112	0.00	231,885
Total	179.65	22,513,902	179.65	22,614,222	0.00	100,320
STUDENT SERVICES						
V.P. STUDENT SERVICES						
Professional	2.20	311,378	2.20	312,200	0.00	822
Wages	0.00	66,491	0.00	14,646	0.00	-51,845
Fringe	0.00	78,281	0.00	77,961	0.00	-320
Operating	0.00	270,709	0.00	141,961	0.00	-128,748
Total	2.20	726,859	2.20	546,768	0.00	-180,091
STUDENT LIFE SERVICES						
Professional	0.55	87,678	0.55	87,535	0.00	-143
Classified	1.00	32,299	1.00	35,054	0.00	2,755
Wages	0.00	1,000	0.00	3,164	0.00	2,164
Fringe	0.00	40,589	0.00	42,143	0.00	1,554
Operating	0.00	16,468	0.00	8,723	0.00	-7,745
Total	1.55	178,034	1.55	176,619	0.00	-1,415

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	FTE	\$	FTE	\$	FTE	\$
ASSOCIATE DEAN OF STUDENTS						
Professional	4.90	292,945	4.90	297,372	0.00	4,427
Classified	1.00	44,623	1.00	33,381	0.00	-11,242
Wages	0.00	3,200	0.00	41,653	0.00	38,453
Fringe	0.00	115,527	0.00	103,328	0.00	-12,199
Operating	0.00	82,344	0.00	53,068	0.00	-29,276
Total	5.90	538,639	5.90	528,802	0.00	-9,837
STUDENT CULTURAL DIVERSITY CENTER						
Professional	5.00	307,451	5.00	306,949	0.00	-502
Classified	1.00	38,419	1.00	38,374	0.00	-45
Wages	0.00	10,127	0.00	4,603	0.00	-5,524
Fringe	0.00	118,018	0.00	117,863	0.00	-155
Operating	0.00	9,751	0.00	15,562	0.00	5,811
Total	6.00	483,766	6.00	483,351	0.00	-415
CAREER SERVICES						
Professional	4.00	231,541	4.00	193,789	0.00	-37,752
Classified	1.00	32,930	1.00	32,902	0.00	-28
Wages	0.00	0	0.00	41,666	0.00	41,666
Fringe	0.00	103,533	0.00	89,924	0.00	-13,609
Operating	0.00	3,888	0.00	0	0.00	-3,888
Total	5.00	371,892	5.00	358,281	0.00	-13,611
DEBATE TEAM						
Professional	1.00	52,148	1.00	52,063	0.00	-85
Fringe	0.00	18,584	0.00	18,616	0.00	32
Operating	0.00	20,747	0.00	20,676	0.00	-71
Total	1.00	91,479	1.00	91,355	0.00	-124

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	FTE	\$	FTE	\$	FTE	\$
DISABILITY RESOURCE CENTER						
Professional	4.28	315,960	4.28	429,866	0.00	113,906
Classified	3.00	125,284	3.00	98,442	0.00	-26,842
Wages	0.00	76,037	0.00	167,202	0.00	91,165
Fringe	0.00	144,797	0.00	133,894	0.00	-10,903
Operating	0.00	238,735	0.00	67,922	0.00	-170,813
Total	7.28	900,813	7.28	897,326	0.00	-3,487
ADMISSIONS & RECORDS						
Professional	11.00	772,805	11.00	800,683	0.00	27,878
Graduate Assistant	0.00	0	0.00	23,800	0.00	23,800
Classified	16.00	705,159	16.00	528,903	0.00	-176,256
Wages	0.00	36,344	0.00	26,100	0.00	-10,244
Fringe	0.00	544,637	0.00	462,699	0.00	-81,938
Operating	0.00	307,750	0.00	352,695	0.00	44,945
Total	27.00	2,366,695	27.00	2,194,880	0.00	-171,815
STUDENT FINANCIAL AID & SCHOLARSHIPS						
Professional	17.56	1,036,002	17.56	1,050,447	0.00	14,445
Graduate Assistant	0.00	0	0.00	773	0.00	773
Classified	2.00	89,982	2.00	31,460	0.00	-58,522
Wages	0.00	50,000	0.00	82,045	0.00	32,045
Fringe	0.00	405,447	0.00	371,780	0.00	-33,667
Operating	0.00	96,317	0.00	104,795	0.00	8,478
Total	19.56	1,677,748	19.56	1,641,300	0.00	-36,448
OFFICE OF INTERNATIONAL STUDENT SERVICES						
Professional	4.10	226,708	4.10	226,338	0.00	-370
Fringe	0.00	88,424	0.00	88,560	0.00	136
Total	4.10	315,132	4.10	314,898	0.00	-234

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	FTE	\$	FTE	\$	FTE	\$
OFFICE OF PROSPECTIVE STUDENTS						
Professional	10.32	619,367	10.32	557,124	0.00	-62,243
Classified	4.00	158,669	4.00	132,573	0.00	-26,096
Wages	0.00	53,283	0.00	201,217	0.00	147,934
Fringe	0.00	277,050	0.00	232,488	0.00	-44,562
Operating	0.00	500,970	0.00	623,691	0.00	122,721
Total	14.32	1,609,339	14.32	1,747,093	0.00	137,754
ATHLETIC ACADEMICS & COMPLIANCE PGM.						
Professional	0.50	61,200	0.50	61,100	0.00	-100
Fringe	0.00	15,794	0.00	15,821	0.00	27
Operating	0.00	7,453	0.00	7,468	0.00	15
Total	0.50	84,447	0.50	84,389	0.00	-58
MARCHING BAND						
Professional	0.00	0	0.00	23,367	0.00	23,367
Graduate Assistant	0.00	0	0.00	14,400	0.00	14,400
Wages	0.00	0	0.00	848	0.00	848
Fringe	0.00	0	0.00	3,595	0.00	3,595
Operating	0.00	100,000	0.00	160,167	0.00	60,167
Total	0.00	100,000	0.00	202,377	0.00	102,377
TOTAL STUDENT SERVICES						
Professional	65.41	4,315,183	65.41	4,398,833	0.00	83,650
Graduate Assistant	0.00	0	0.00	38,973	0.00	38,973
Classified	29.00	1,227,365	29.00	931,089	0.00	-296,276
Wages	0.00	296,482	0.00	583,144	0.00	286,662
Fringe	0.00	1,950,681	0.00	1,758,672	0.00	-192,009
Operating	0.00	1,655,132	0.00	1,556,728	0.00	-98,404
Total	94.41	9,444,843	94.41	9,267,439	0.00	-177,404
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	0	0.00	125,225	0.00	125,225
Total	0.00	0	0.00	125,225	0.00	125,225

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	FTE	\$	FTE	\$	FTE	\$
PRESIDENT'S OFFICE						
Professional	2.68	487,041	2.68	483,864	0.00	-3,177
Classified	1.00	41,907	1.00	41,873	0.00	-34
Wages	0.00	10,000	0.00	0	0.00	-10,000
Fringe	0.00	126,746	0.00	126,002	0.00	-744
Operating	0.00	54,321	0.00	59,619	0.00	5,298
Total	3.68	720,015	3.68	711,358	0.00	-8,657
VP ADMINISTRATION & FINANCE						
Professional	0.90	221,616	0.90	221,254	0.00	-362
Wages	0.00	5,000	0.00	0	0.00	-5,000
Fringe	0.00	49,149	0.00	49,146	0.00	-3
Operating	0.00	78,618	0.00	23,069	0.00	-55,549
Total	0.90	354,383	0.90	293,469	0.00	-60,914
VP DEVELOPMENT & ALUMNI RELATIONS						
Professional	45.64	3,787,598	45.64	3,618,038	0.00	-169,560
Classified	5.60	213,694	5.60	286,802	0.00	73,108
Fringe	0.00	1,300,430	0.00	1,288,545	0.00	-11,885
Operating	0.00	51,256	0.00	97,613	0.00	46,357
Total	51.24	5,352,978	51.24	5,290,998	0.00	-61,980
VP RESEARCH						
Professional	4.50	678,696	4.50	694,214	0.00	15,518
Classified	2.00	93,712	2.00	105,448	0.00	11,736
Wages	0.00	0	0.00	19,345	0.00	19,345
Fringe	0.00	228,850	0.00	238,581	0.00	9,731
Operating	0.00	251,461	0.00	233,612	0.00	-17,849
Total	6.50	1,252,719	6.50	1,291,200	0.00	38,481
PLANNING, BUDGET & ANALYSIS						
Professional	10.00	995,604	10.00	1,001,881	0.00	6,277
Classified	3.00	135,559	3.00	135,422	0.00	-137
Fringe	0.00	363,219	0.00	365,296	0.00	2,077
Operating	0.00	27,187	0.00	26,867	0.00	-320
Total	13.00	1,521,569	13.00	1,529,466	0.00	7,897

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	FTE	\$	FTE	\$	FTE	\$
BUSINESS AND FINANCE						
Professional	0.75	44,603	0.75	48,091	0.00	3,488
Classified	3.00	118,836	3.00	114,269	0.00	-4,567
Fringe	0.00	82,294	0.00	79,623	0.00	-2,671
Operating	0.00	37,063	0.00	36,516	0.00	-547
Total	3.75	282,796	3.75	278,499	0.00	-4,297
HUMAN RESOURCES						
Professional	5.23	477,337	5.23	429,894	0.00	-47,443
Classified	12.00	505,700	12.00	475,871	0.00	-29,829
Wages	0.00	1,245	0.00	2,191	0.00	946
Fringe	0.00	370,987	0.00	337,008	0.00	-33,979
Operating	0.00	37,647	0.00	107,954	0.00	70,307
Total	17.23	1,392,916	17.23	1,352,918	0.00	-39,998
AFFIRMATIVE ACTION						
Professional	2.00	187,943	2.00	211,325	0.00	23,382
Classified	1.00	34,176	1.00	27,735	0.00	-6,441
Wages	0.00	0	0.00	4,817	0.00	4,817
Fringe	0.00	68,112	0.00	71,870	0.00	3,758
Operating	0.00	19,530	0.00	40,270	0.00	20,740
Total	3.00	309,761	3.00	356,017	0.00	46,256
FACULTY SENATE						
Professional	1.01	79,829	1.01	79,723	0.00	-106
Classified	1.00	37,199	1.00	37,168	0.00	-31
Fringe	0.00	48,615	0.00	48,465	0.00	-150
Operating	0.00	14,846	0.00	10,909	0.00	-3,937
Total	2.01	180,489	2.01	176,265	0.00	-4,224
INTEGRATED MARKETING						
Professional	12.00	949,952	12.00	934,829	0.00	-15,123
Fringe	0.00	283,008	0.00	278,945	0.00	-4,063
Operating	0.00	90,892	0.00	104,113	0.00	13,221
Total	12.00	1,323,852	12.00	1,317,887	0.00	-5,965

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	FTE	\$	FTE	\$	FTE	\$
MAIL SERVICES						
Classified	5.75	214,468	5.75	202,127	0.00	-12,341
Fringe	0.00	107,066	0.00	99,852	0.00	-7,214
Operating	0.00	32,862	0.00	76,945	0.00	44,083
Total	5.75	354,396	5.75	378,924	0.00	24,528
DIGITAL MEDIA TECHNOLOGY						
Professional	5.00	324,409	5.00	325,952	0.00	1,543
Wages	0.00	50,000	0.00	53,048	0.00	3,048
Fringe	0.00	121,600	0.00	122,641	0.00	1,041
Operating	0.00	109,653	0.00	100,264	0.00	-9,389
Total	5.00	605,662	5.00	601,905	0.00	-3,757
UNIVERSITY POLICE						
Professional	4.93	487,281	4.93	471,331	0.00	-15,950
Classified	27.00	1,492,442	27.00	1,538,450	0.00	46,008
Wages	0.00	115,000	0.00	50,557	0.00	-64,443
Fringe	0.00	919,442	0.00	926,410	0.00	6,968
Operating	0.00	434,854	0.00	483,517	0.00	48,663
Total	31.93	3,449,019	31.93	3,470,265	0.00	21,246
CONTROLLER'S OFFICE						
Professional	8.22	684,333	8.22	707,203	0.00	22,870
Classified	13.75	562,721	13.75	482,539	0.00	-80,182
Wages	0.00	31,364	0.00	10,772	0.00	-20,592
Fringe	0.00	535,248	0.00	502,731	0.00	-32,517
Operating	0.00	117,306	0.00	178,056	0.00	60,750
Total	21.97	1,930,972	21.97	1,881,301	0.00	-49,671
INFORMATION TECHNOLOGY						
Professional	42.83	3,353,205	42.83	3,027,487	0.00	-325,718
Classified	10.25	503,860	10.25	449,122	0.00	-54,738
Wages	0.00	125,000	0.00	96,210	0.00	-28,790
Fringe	0.00	1,231,315	0.00	1,113,352	0.00	-117,963
Operating	0.00	606,288	0.00	1,362,886	0.00	756,598
Total	53.08	5,819,668	53.08	6,049,057	0.00	229,389

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	FTE	\$	FTE	\$	FTE	\$
IT NETWORK STATE FUNDS						
Operating	0.00	0	0.00	457,000	0.00	457,000
Total	0.00	0	0.00	457,000	0.00	457,000
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	69,444	0.00	77,156	0.00	7,712
Total	0.00	69,444	0.00	77,156	0.00	7,712
CAMPUS CARD PROGRAM						
Professional	1.50	130,620	1.50	124,688	0.00	-5,932
Classified	0.50	24,503	0.50	14,392	0.00	-10,111
Fringe	0.00	46,741	0.00	41,294	0.00	-5,447
Operating	0.00	129,742	0.00	143,422	0.00	13,680
Total	2.00	331,606	2.00	323,796	0.00	-7,810
LIBRARY & INFORMATION TECHNOLOGY ADMINISTRATION						
Professional	1.00	68,291	1.00	69,876	0.00	1,585
Classified	1.70	74,726	1.70	74,767	0.00	41
Wages	0.00	0	0.00	134	0.00	134
Fringe	0.00	65,622	0.00	66,061	0.00	439
Operating	0.00	4,000	0.00	1,399	0.00	-2,601
Total	2.70	212,639	2.70	212,237	0.00	-402
OFFICE OF SPONSORED PROJECTS						
Professional	4.00	244,665	4.00	250,602	0.00	5,937
Graduate Assistant	0.00	20,400	0.00	18,777	0.00	-1,623
Fringe	0.00	83,112	0.00	85,186	0.00	2,074
Operating	0.00	7,503	0.00	1,193	0.00	-6,310
Total	4.00	355,680	4.00	355,758	0.00	78
UNIVERSITY MEDIA RELATIONS						
Professional	4.00	320,724	4.00	321,250	0.00	526
Wages	0.00	10,245	0.00	14,287	0.00	4,042
Fringe	0.00	103,868	0.00	104,447	0.00	579
Operating	0.00	75,470	0.00	61,868	0.00	-13,602
Total	4.00	510,307	4.00	501,852	0.00	-8,455

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	FTE	\$	FTE	\$	FTE	\$
DIVERSITY INITIATIVES						
Professional	0.01	15,000	0.01	15,000	0.00	0
Fringe	0.00	2,827	0.00	2,837	0.00	10
Operating	0.00	9,179	0.00	8,142	0.00	-1,037
Total	0.01	27,006	0.01	25,979	0.00	-1,027
UNR BENEFITS						
Professional	0.55	32,128	0.55	28,866	0.00	-3,262
Classified	0.21	10,884	0.21	10,719	0.00	-165
Wages	0.00	0	0.00	5,973	0.00	5,973
Fringe	0.00	18,935	0.00	17,461	0.00	-1,474
Operating	0.00	5,916	0.00	3,370	0.00	-2,546
Total	0.76	67,863	0.76	66,389	0.00	-1,474
REAL ESTATE AND RENTALS						
Professional	0.84	108,530	0.84	138,724	0.00	30,194
Classified	0.49	28,562	0.49	0	0.00	-28,562
Fringe	0.00	37,447	0.00	35,379	0.00	-2,068
Operating	0.00	19,610	0.00	15,054	0.00	-4,556
Total	1.33	194,149	1.33	189,157	0.00	-4,992
GENERAL COUNSEL						
Professional	4.00	539,335	4.00	538,453	0.00	-882
Classified	2.00	86,128	2.00	86,248	0.00	120
Fringe	0.00	209,117	0.00	208,992	0.00	-125
Operating	0.00	24,945	0.00	25,659	0.00	714
Total	6.00	859,525	6.00	859,352	0.00	-173
AUTO INSURANCE - COMPREHENSIVE						
Operating	0.00	24,500	0.00	26,065	0.00	1,565
Total	0.00	24,500	0.00	26,065	0.00	1,565
MISCELLANEOUS INSURANCE (<\$10k)						
Operating	0.00	19,900	0.00	0	0.00	-19,900
Total	0.00	19,900	0.00	0	0.00	-19,900

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	FTE	\$	FTE	\$	FTE	\$
AUTO INSURANCE - LIABILITY						
Operating	0.00	84,000	0.00	84,336	0.00	336
Total	0.00	84,000	0.00	84,336	0.00	336
AGGREGATE TORT CLAIM ASSESSMENT						
Operating	0.00	175,000	0.00	168,102	0.00	-6,898
Total	0.00	175,000	0.00	168,102	0.00	-6,898
EMPLOYEE BOND PREMIUM						
Operating	0.00	19,000	0.00	12,922	0.00	-6,078
Total	0.00	19,000	0.00	12,922	0.00	-6,078
TOTAL INSTIT'L SUPPORT						
Professional	161.59	14,218,740	161.59	13,742,545	0.00	-476,195
Graduate Assistant	0.00	20,400	0.00	18,777	0.00	-1,623
Classified	90.25	4,179,077	90.25	4,082,952	0.00	-96,125
Wages	0.00	347,854	0.00	257,334	0.00	-90,520
Fringe	0.00	6,403,750	0.00	6,210,124	0.00	-193,626
Operating	0.00	2,631,993	0.00	4,153,123	0.00	1,521,130
Total	251.84	27,801,814	251.84	28,464,855	0.00	663,041
O & M OF PLANT						
FACILITIES SERVICES						
Professional	2.50	173,903	2.50	181,494	0.00	7,591
Classified	3.00	127,416	3.00	170,347	0.00	42,931
Wages	0.00	10,200	0.00	6,343	0.00	-3,857
Fringe	0.00	115,504	0.00	137,720	0.00	22,216
Operating	0.00	101,125	0.00	75,849	0.00	-25,276
Total	5.50	528,148	5.50	571,753	0.00	43,605
CUSTODIAL SERVICES						
Classified	52.00	1,787,406	52.00	1,651,928	0.00	-135,478
Wages	0.00	83,460	0.00	56,956	0.00	-26,504
Fringe	0.00	868,267	0.00	793,561	0.00	-74,706
Operating	0.00	1,632,144	0.00	1,756,874	0.00	124,730
Total	52.00	4,371,277	52.00	4,259,319	0.00	-111,958

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	FTE	\$	FTE	\$	FTE	\$
GROUNDS MAINTENANCE						
Professional	2.00	123,458	2.00	87,475	0.00	-35,983
Classified	20.00	692,426	20.00	632,761	0.00	-59,665
Wages	0.00	54,530	0.00	45,901	0.00	-8,629
Fringe	0.00	369,824	0.00	321,290	0.00	-48,534
Operating	0.00	262,848	0.00	310,550	0.00	47,702
Total	22.00	1,503,086	22.00	1,397,977	0.00	-105,109
FACILITIES MAINTENANCE						
Professional	1.00	111,240	1.00	111,707	0.00	467
Classified	1.00	39,270	1.00	20,883	0.00	-18,387
Wages	0.00	960	0.00	5,151	0.00	4,191
Fringe	0.00	46,002	0.00	38,384	0.00	-7,618
Operating	0.00	410,000	0.00	1,214,802	0.00	804,802
Total	2.00	607,472	2.00	1,390,927	0.00	783,455
PLUMBING SERVICES						
Classified	8.00	372,936	8.00	371,112	0.00	-1,824
Fringe	0.00	175,031	0.00	172,237	0.00	-2,794
Operating	0.00	95,000	0.00	89,358	0.00	-5,642
Total	8.00	642,967	8.00	632,707	0.00	-10,260
ELECTRICAL SERVICES						
Classified	11.00	555,922	11.00	475,472	0.00	-80,450
Fringe	0.00	225,786	0.00	190,524	0.00	-35,262
Operating	0.00	175,000	0.00	157,495	0.00	-17,505
Total	11.00	956,708	11.00	823,491	0.00	-133,217
FACILITIES STRUCTURAL SERVICES						
Professional	1.00	89,677	1.00	80,594	0.00	-9,083
Fringe	0.00	25,348	0.00	22,858	0.00	-2,490
Total	1.00	115,025	1.00	103,452	0.00	-11,573

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	FTE	\$	FTE	\$	FTE	\$
HVAC SERVICES						
Professional	2.00	171,703	2.00	110,603	0.00	-61,100
Classified	31.68	1,731,615	31.68	1,635,122	0.00	-96,493
Wages	0.00	26,465	0.00	15,829	0.00	-10,636
Fringe	0.00	761,913	0.00	689,784	0.00	-72,129
Operating	0.00	670,000	0.00	590,214	0.00	-79,786
Total	33.68	3,361,696	33.68	3,041,552	0.00	-320,144
ENVIRONMENTAL HEALTH & SAFETY						
Professional	6.36	566,666	6.36	577,279	0.00	10,613
Graduate Assistant	0.00	0	0.00	20,400	0.00	20,400
Classified	4.85	207,252	4.85	152,201	0.00	-55,051
Wages	0.00	40,000	0.00	10,672	0.00	-29,328
Fringe	0.00	266,188	0.00	245,444	0.00	-20,744
Operating	0.00	99,161	0.00	113,451	0.00	14,290
Total	11.21	1,179,267	11.21	1,119,447	0.00	-59,820
EMERGENCY GENERATOR MAINTENANCE						
Classified	2.00	119,211	2.00	119,342	0.00	131
Fringe	0.00	40,736	0.00	40,098	0.00	-638
Operating	0.00	41,320	0.00	45,710	0.00	4,390
Total	2.00	201,267	2.00	205,150	0.00	3,883
UTILITIES - ELECTRICITY						
Operating	0.00	6,500,000	0.00	4,406,023	0.00	-2,093,977
Total	0.00	6,500,000	0.00	4,406,023	0.00	-2,093,977
UTILITIES - NATURAL GAS						
Operating	0.00	1,983,400	0.00	1,045,277	0.00	-938,123
Total	0.00	1,983,400	0.00	1,045,277	0.00	-938,123
UTILITIES - WATER						
Operating	0.00	463,762	0.00	440,433	0.00	-23,329
Total	0.00	463,762	0.00	440,433	0.00	-23,329

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	FTE	\$	FTE	\$	FTE	\$
UTILITIES - SEWER						
Operating	0.00	441,919	0.00	483,221	0.00	41,302
Total	0.00	441,919	0.00	483,221	0.00	41,302
UTILITIES - TRASH						
Operating	0.00	225,000	0.00	194,376	0.00	-30,624
Total	0.00	225,000	0.00	194,376	0.00	-30,624
O&M APPROPRIATED RECHARGE						
Operating	0.00	-7,129,901	0.00	-7,184,357	0.00	-54,456
Total	0.00	-7,129,901	0.00	-7,184,357	0.00	-54,456
O&M NON-APPROPRIATED RECHARGE						
Operating	0.00	-748,095	0.00	-800,339	0.00	-52,244
Total	0.00	-748,095	0.00	-800,339	0.00	-52,244
PROPERTY INSURANCE						
Operating	0.00	750,000	0.00	795,931	0.00	45,931
Total	0.00	750,000	0.00	795,931	0.00	45,931
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	61,976	0.00	61,975	0.00	-1
Total	0.00	61,976	0.00	61,975	0.00	-1
CROWLEY STUDENT UNION CUSTODIAL						
Classified	4.00	135,314	4.00	135,255	0.00	-59
Fringe	0.00	66,222	0.00	65,487	0.00	-735
Operating	0.00	15,000	0.00	15,000	0.00	0
Total	4.00	216,536	4.00	215,742	0.00	-794

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	FTE	\$	FTE	\$	FTE	\$
SECURITY/FIRE ALARM MAINTENANCE						
Classified	8.00	406,660	8.00	318,677	0.00	-87,983
Wages	0.00	10,640	0.00	8,910	0.00	-1,730
Fringe	0.00	177,759	0.00	137,608	0.00	-40,151
Operating	0.00	65,000	0.00	61,183	0.00	-3,817
Total	8.00	660,059	8.00	526,378	0.00	-133,681
CARPENTER SERVICE						
Classified	11.00	512,390	11.00	460,137	0.00	-52,253
Fringe	0.00	217,518	0.00	192,827	0.00	-24,691
Operating	0.00	104,000	0.00	100,259	0.00	-3,741
Total	11.00	833,908	11.00	753,223	0.00	-80,685
RADIO/CELL PHONE EXPENSE						
Operating	0.00	9,000	0.00	2,745	0.00	-6,255
Total	0.00	9,000	0.00	2,745	0.00	-6,255
C & P OPERATIONS						
Professional	3.00	351,564	3.00	697,027	0.00	345,463
Classified	2.00	93,612	2.00	144,913	0.00	51,301
Wages	0.00	51,630	0.00	17,783	0.00	-33,847
Fringe	0.00	128,395	0.00	237,292	0.00	108,897
Operating	0.00	35,000	0.00	20,903	0.00	-14,097
Total	5.00	660,201	5.00	1,117,918	0.00	457,717
FMS EMERGENCY REPAIR						
Operating	0.00	50,000	0.00	43,213	0.00	-6,787
Total	0.00	50,000	0.00	43,213	0.00	-6,787
MOVING CREW EXPENSES						
Classified	4.00	146,649	4.00	133,454	0.00	-13,195
Wages	0.00	4,608	0.00	1,283	0.00	-3,325
Fringe	0.00	66,624	0.00	59,872	0.00	-6,752
Operating	0.00	4,500	0.00	5,037	0.00	537
Total	4.00	222,381	4.00	199,646	0.00	-22,735

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	FTE	\$	FTE	\$	FTE	\$
ELEVATOR/ALARM TELEPHONE LINES						
Operating	0.00	286,700	0.00	274,850	0.00	-11,850
Total	0.00	286,700	0.00	274,850	0.00	-11,850
FLOOR/CARPET MAINTENANCE						
Professional	1.00	85,230	1.00	85,407	0.00	177
Classified	3.00	102,934	3.00	100,808	0.00	-2,126
Fringe	0.00	75,250	0.00	73,813	0.00	-1,437
Operating	0.00	70,000	0.00	87,793	0.00	17,793
Total	4.00	333,414	4.00	347,821	0.00	14,407
FACILITIES MANAGEMENT TRAINING						
Operating	0.00	100,000	0.00	97,954	0.00	-2,046
Total	0.00	100,000	0.00	97,954	0.00	-2,046
COMPUTER SUPPORT						
Operating	0.00	120,420	0.00	128,910	0.00	8,490
Total	0.00	120,420	0.00	128,910	0.00	8,490
UTILITIES - HEATING FUEL						
Operating	0.00	55,000	0.00	27,675	0.00	-27,325
Total	0.00	55,000	0.00	27,675	0.00	-27,325
LOCKSMITH SERVICES						
Classified	3.00	155,084	3.00	155,335	0.00	251
Fringe	0.00	63,157	0.00	62,415	0.00	-742
Operating	0.00	30,000	0.00	25,588	0.00	-4,412
Total	3.00	248,241	3.00	243,338	0.00	-4,903
OPERATING EXPENSE B & G OFFICE						
Professional	3.00	214,183	3.00	167,387	0.00	-46,796
Classified	10.00	429,791	10.00	369,301	0.00	-60,490
Wages	0.00	38,540	0.00	31,059	0.00	-7,481
Fringe	0.00	256,520	0.00	213,448	0.00	-43,072
Operating	0.00	79,000	0.00	83,242	0.00	4,242
Total	13.00	1,018,034	13.00	864,437	0.00	-153,597

University of Nevada, Reno
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Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
CAMPUS SIGN MAINTENANCE						
Operating	0.00	0	0.00	2,542	0.00	2,542
Total	0.00	0	0.00	2,542	0.00	2,542
PAINTER SERVICES						
Classified	7.00	360,723	7.00	366,273	0.00	5,550
Wages	0.00	0	0.00	1,215	0.00	1,215
Fringe	0.00	150,640	0.00	150,978	0.00	338
Operating	0.00	41,000	0.00	45,538	0.00	4,538
Total	7.00	552,363	7.00	564,004	0.00	11,641
FMS SAFETY INITIATIVES						
Professional	1.00	73,004	1.00	36,385	0.00	-36,619
Fringe	0.00	31,972	0.00	15,985	0.00	-15,987
Operating	0.00	75,000	0.00	43,904	0.00	-31,096
Total	1.00	179,976	1.00	96,274	0.00	-83,702
FS PERSONNEL OPERATING						
Professional	1.00	61,381	1.00	62,927	0.00	1,546
Classified	2.00	74,506	2.00	41,362	0.00	-33,144
Wages	0.00	18,750	0.00	8,496	0.00	-10,254
Fringe	0.00	58,166	0.00	41,600	0.00	-16,566
Operating	0.00	30,000	0.00	29,975	0.00	-25
Total	3.00	242,803	3.00	184,360	0.00	-58,443
TRASH & RECYCLING						
Classified	5.00	204,524	5.00	190,586	0.00	-13,938
Wages	0.00	8,640	0.00	6,898	0.00	-1,742
Fringe	0.00	88,520	0.00	81,445	0.00	-7,075
Operating	0.00	10,000	0.00	12,803	0.00	2,803
Total	5.00	311,684	5.00	291,732	0.00	-19,952
VEHICLE REPLACEMENT						
Operating	0.00	125,000	0.00	168,818	0.00	43,818
Total	0.00	125,000	0.00	168,818	0.00	43,818

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	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
FACILITIES SERVICES MANAGEMENT						
Professional	1.00	186,058	1.00	185,315	0.00	-743
Fringe	0.00	43,188	0.00	43,152	0.00	-36
Total	1.00	229,246	1.00	228,467	0.00	-779
OTHER FACILITIES OPERATING						
Operating	0.00	3,449,749	0.00	1,876,538	0.00	-1,573,211
Total	0.00	3,449,749	0.00	1,876,538	0.00	-1,573,211
FACILITIES CENTRAL WAREHOUSE						
Operating	0.00	0	0.00	140,293	0.00	140,293
Total	0.00	0	0.00	140,293	0.00	140,293
FACILITIES SERVICES UPS						
Operating	0.00	0	0.00	3,817,253	0.00	3,817,253
Total	0.00	0	0.00	3,817,253	0.00	3,817,253
VEHICLE MAINTENANCE, FACILITIES SERVICES						
Classified	5.00	254,549	5.00	215,149	0.00	-39,400
Fringe	0.00	100,950	0.00	84,139	0.00	-16,811
Operating	0.00	235,000	0.00	226,309	0.00	-8,691
Total	5.00	590,499	5.00	525,597	0.00	-64,902
P&C STRATEGIC PROGRAM DEVELOPMENT						
Professional	5.00	422,897	5.00	278,651	0.00	-144,246
Classified	6.00	353,667	6.00	352,579	0.00	-1,088
Fringe	0.00	254,133	0.00	219,943	0.00	-34,190
Operating	0.00	0	0.00	1,000	0.00	1,000
Total	11.00	1,030,697	11.00	852,173	0.00	-178,524
P&C CIP MANAGEMENT						
Professional	2.00	268,790	2.00	201,406	0.00	-67,384
Classified	1.00	80,442	1.00	57,086	0.00	-23,356
Fringe	0.00	91,597	0.00	67,507	0.00	-24,090
Total	3.00	440,829	3.00	325,999	0.00	-114,830

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Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
P&C INITIATIVES						
Operating	0.00	100,000	0.00	108,939	0.00	8,939
Total	0.00	100,000	0.00	108,939	0.00	8,939
P&C CONSTRUCTION MANAGEMENT						
Professional	7.00	618,875	7.00	456,167	0.00	-162,708
Fringe	0.00	207,115	0.00	153,178	0.00	-53,937
Total	7.00	825,990	7.00	609,345	0.00	-216,645
P&C ENGINEERING SERVICES						
Professional	3.00	339,180	3.00	230,721	0.00	-108,459
Classified	2.00	155,618	2.00	109,902	0.00	-45,716
Fringe	0.00	136,710	0.00	93,802	0.00	-42,908
Total	5.00	631,508	5.00	434,425	0.00	-197,083
FACILITIES CARRY FRWRD FY16-17						
Operating	0.00	0	0.00	67,339	0.00	67,339
Total	0.00	0	0.00	67,339	0.00	67,339
TOTAL O & M OF PLANT						
Professional	41.86	3,857,809	41.86	3,550,545	0.00	-307,264
Graduate Assistant	0.00	0	0.00	20,400	0.00	20,400
Classified	206.53	9,099,917	206.53	8,379,985	0.00	-719,932
Wages	0.00	348,423	0.00	216,496	0.00	-131,927
Fringe	0.00	5,109,035	0.00	4,646,391	0.00	-462,644
Operating	0.00	11,225,424	0.00	11,413,842	0.00	188,418
Total	248.39	29,640,608	248.39	28,227,659	0.00	-1,412,949
SCHOLARSHIPS						
FACULTY GRANT IN AID						
Operating	0.00	852,048	0.00	855,983	0.00	3,935
Total	0.00	852,048	0.00	855,983	0.00	3,935
CLASSIFIED GRANT IN AID						
Operating	0.00	239,586	0.00	240,301	0.00	715
Total	0.00	239,586	0.00	240,301	0.00	715

University of Nevada, Reno
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Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
REGENTS GRANT IN AID						
Operating	0.00	1,390,000	0.00	1,388,000	0.00	-2,000
Total	0.00	1,390,000	0.00	1,388,000	0.00	-2,000
REGENTS SERVICE PROGRAM - ADMIN ALLOWANCE						
Professional	0.34	16,620	0.34	16,593	0.00	-27
Fringe	0.00	6,113	0.00	6,123	0.00	10
Total	0.34	22,733	0.34	22,716	0.00	-17
REGENTS SERVICE PROGRAM						
Graduate Assistant	0.00	110,500	0.00	110,500	0.00	0
Wages	0.00	101,825	0.00	93,556	0.00	-8,269
Fringe	0.00	14,728	0.00	15,941	0.00	1,213
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	0.00	230,053	0.00	222,997	0.00	-7,056
GRADUATE ASSISTANT GRANT IN AID						
Operating	0.00	1,566,504	0.00	1,558,159	0.00	-8,345
Total	0.00	1,566,504	0.00	1,558,159	0.00	-8,345
SUPPLEMENTAL EDUCATIONAL OPPORTUNITY MATCHING GRANT						
Operating	0.00	119,613	0.00	120,393	0.00	780
Total	0.00	119,613	0.00	120,393	0.00	780
UNDERGRADUATE STATE GRANT PROGRAM						
Operating	0.00	2,649,191	0.00	2,645,579	0.00	-3,612
Total	0.00	2,649,191	0.00	2,645,579	0.00	-3,612
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 SCHOLARSHIPS						
Operating	0.00	50,000	0.00	48,900	0.00	-1,100
Total	0.00	50,000	0.00	48,900	0.00	-1,100

University of Nevada, Reno
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Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SUPPLEMENTAL STUDENT-ATHLETE SCHOLARSHIP						
Operating	0.00	969,239	0.00	968,478	0.00	-761
Total	0.00	969,239	0.00	968,478	0.00	-761
UNIVERSITY MERIT SCHOLARSHIP						
Operating	0.00	1,511,300	0.00	1,511,425	0.00	125
Total	0.00	1,511,300	0.00	1,511,425	0.00	125
TOTAL SCHOLARSHIPS						
Professional	0.34	16,620	0.34	16,593	0.00	-27
Graduate Assistant	0.00	110,500	0.00	110,500	0.00	0
Wages	0.00	101,825	0.00	93,556	0.00	-8,269
Fringe	0.00	20,841	0.00	22,064	0.00	1,223
Operating	0.00	9,695,481	0.00	9,685,218	0.00	-10,263
Total	0.34	9,945,267	0.34	9,927,931	0.00	-17,336
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-391,255	0.00	0	0.00	391,255
Classified	0.00	-265,866	0.00	0	0.00	265,866
Fringe	0.00	-172,462	0.00	0	0.00	172,462
Total	0.00	-829,583	0.00	0	0.00	829,583
RESERVES - FEE REVENUE						
Operating	0.00	802,521	0.00	0	0.00	-802,521
Total	0.00	802,521	0.00	0	0.00	-802,521
TOTAL RESERVES						
Professional	0.00	-391,255	0.00	0	0.00	391,255
Classified	0.00	-265,866	0.00	0	0.00	265,866
Fringe	0.00	-172,462	0.00	0	0.00	172,462
Operating	0.00	802,521	0.00	0	0.00	-802,521
Total	0.00	-27,062	0.00	0	0.00	27,062

University of Nevada, Reno
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL University of Nevada, Reno						
Professional	1,199.03	101,197,580	1,199.03	98,671,318	0.00	-2,526,262
Graduate Assistant	0.00	9,186,576	0.00	9,185,542	0.00	-1,034
Classified	495.46	21,617,972	495.46	21,200,030	0.00	-417,942
Wages	0.00	2,251,381	0.00	2,625,109	0.00	373,728
Fringe	0.00	39,977,489	0.00	38,469,388	0.00	-1,508,101
Operating	0.00	37,813,645	0.00	41,074,268	0.00	3,260,623
Total	1,694.49	212,044,643	1,694.49	211,225,655	0.00	-818,988

Intercollegiate Athletics - UNR

2016-17 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	5,204,487	-	5,204,487	5,204,487	-
AB 489 BOE COLA 2% - FY 17	32,737	-	32,737	32,737	-
Total State Appropriation	5,237,224	-	5,237,224	5,237,224	-
Less: Revert to State	-	-	-	10	10
TOTAL REVENUE	5,237,224	-	5,237,224	5,237,214	(10)

Intercollegiate Athletics - UNR

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
ICA ADMINISTRATION						
Professional	0.14	8,216	0.14	73,306	0.00	65,090
Classified	8.00	309,815	8.00	309,544	0.00	-271
Fringe	0.00	140,041	0.00	128,792	0.00	-11,249
Total	8.14	458,072	8.14	511,642	0.00	53,570
SPORTS INFORMATION						
Professional	0.00	0	0.00	8,398	0.00	8,398
Fringe	0.00	0	0.00	2,139	0.00	2,139
Total	0.00	0	0.00	10,537	0.00	10,537
FOOTBALL						
Professional	0.26	136,500	0.26	94,776	0.00	-41,724
Fringe	0.00	16,905	0.00	9,403	0.00	-7,502
Total	0.26	153,405	0.26	104,179	0.00	-49,226
WOMEN'S ADMINISTRATION						
Professional	1.00	102,647	1.00	94,093	0.00	-8,554
Fringe	0.00	26,757	0.00	24,585	0.00	-2,172
Total	1.00	129,404	1.00	118,678	0.00	-10,726
SOCCER						
Professional	3.00	150,165	3.00	159,066	0.00	8,901
Fringe	0.00	54,184	0.00	51,553	0.00	-2,631
Operating	0.00	61,219	0.00	40,571	0.00	-20,648
Total	3.00	265,568	3.00	251,190	0.00	-14,378
SOFTBALL						
Professional	3.00	164,284	3.00	155,816	0.00	-8,468
Fringe	0.00	56,797	0.00	45,788	0.00	-11,009
Operating	0.00	61,600	0.00	74,419	0.00	12,819
Total	3.00	282,681	3.00	276,023	0.00	-6,658

Intercollegiate Athletics - UNR

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SPORTS MEDICINE & STRENGTH						
Professional	2.00	71,058	2.00	69,081	0.00	-1,977
Fringe	0.00	30,964	0.00	28,633	0.00	-2,331
Total	2.00	102,022	2.00	97,714	0.00	-4,308
WOMEN'S GOLF						
Professional	1.00	52,470	1.00	52,386	0.00	-84
Fringe	0.00	18,481	0.00	18,580	0.00	99
Operating	0.00	0	0.00	-12,517	0.00	-12,517
Total	1.00	70,951	1.00	58,449	0.00	-12,502
TOTAL STUDENT SERVICES						
Professional	10.40	685,340	10.40	706,922	0.00	21,582
Classified	8.00	309,815	8.00	309,544	0.00	-271
Fringe	0.00	344,129	0.00	309,473	0.00	-34,656
Operating	0.00	122,819	0.00	102,473	0.00	-20,346
Total	18.40	1,462,103	18.40	1,428,412	0.00	-33,691
INSTIT'L SUPPORT						
AGGREGATE TORT CLAIM ASSESSMENT						
Operating	0.00	2,216	0.00	2,216	0.00	0
Total	0.00	2,216	0.00	2,216	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	21	0.00	21	0.00	0
Total	0.00	21	0.00	21	0.00	0
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	0	0.00	2,031	0.00	2,031
Total	0.00	0	0.00	2,031	0.00	2,031
TOTAL INSTIT'L SUPPORT						
Operating	0.00	2,237	0.00	4,268	0.00	2,031
Total	0.00	2,237	0.00	4,268	0.00	2,031

Intercollegiate Athletics - UNR

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
OPERATION & MAINTENANCE OF PLANT						
Operating	0.00	1,431,893	0.00	1,431,893	0.00	0
Total	0.00	1,431,893	0.00	1,431,893	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	1,431,893	0.00	1,431,893	0.00	0
Total	0.00	1,431,893	0.00	1,431,893	0.00	0
SCHOLARSHIPS						
SCHOLARSHIP DIRECT APPROP						
Operating	0.00	2,373,252	0.00	2,372,641	0.00	-611
Total	0.00	2,373,252	0.00	2,372,641	0.00	-611
TOTAL SCHOLARSHIPS						
Operating	0.00	2,373,252	0.00	2,372,641	0.00	-611
Total	0.00	2,373,252	0.00	2,372,641	0.00	-611
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-15,616	0.00	0	0.00	15,616
Classified	0.00	-9,091	0.00	0	0.00	9,091
Fringe	0.00	-7,554	0.00	0	0.00	7,554
Total	0.00	-32,261	0.00	0	0.00	32,261
TOTAL RESERVES						
Professional	0.00	-15,616	0.00	0	0.00	15,616
Classified	0.00	-9,091	0.00	0	0.00	9,091
Fringe	0.00	-7,554	0.00	0	0.00	7,554
Total	0.00	-32,261	0.00	0	0.00	32,261

Intercollegiate Athletics - UNR

2016-17 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL Intercollegiate Athletics - UNR						
Professional	10.40	669,724	10.40	706,922	0.00	37,198
Classified	8.00	300,724	8.00	309,544	0.00	8,820
Fringe	0.00	336,575	0.00	309,473	0.00	-27,102
Operating	0.00	3,930,201	0.00	3,911,275	0.00	-18,926
Total	18.40	5,237,224	18.40	5,237,214	0.00	-10

Statewide Programs - UNR

2016-17 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	8,105,671	-	8,105,671	8,105,671	-
AB 489 BOE COLA 2% - FY 17	119,684	-	119,684	119,684	-
Total State Appropriation	8,225,355	-	8,225,355	8,225,355	-
Less: Revert to State	-	-	-	-	-
TOTAL REVENUE	8,225,355	-	8,225,355	8,225,355	-

Statewide Programs - UNR
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
GEORGE WHITTELL FOREST						
Graduate Assistant	0.00	17,000	0.00	0	0.00	-17,000
Wages	0.00	3,400	0.00	0	0.00	-3,400
Fringe	0.00	1,812	0.00	0	0.00	-1,812
Operating	0.00	5,000	0.00	24,438	0.00	19,438
Total	0.00	27,212	0.00	24,438	0.00	-2,774
BASIC RESEARCH CHEMISTRY						
Professional	2.00	148,620	2.00	151,582	0.00	2,962
Graduate Assistant	0.00	110,000	0.00	102,302	0.00	-7,698
Classified	1.00	63,944	1.00	65,935	0.00	1,991
Fringe	0.00	95,551	0.00	75,967	0.00	-19,584
Operating	0.00	33,011	0.00	48,386	0.00	15,375
Total	3.00	451,126	3.00	444,172	0.00	-6,954
LAB ANIMAL MEDICINE						
Professional	1.00	128,468	1.00	124,093	0.00	-4,375
Classified	1.00	44,845	1.00	45,463	0.00	618
Fringe	0.00	49,888	0.00	39,878	0.00	-10,010
Operating	0.00	26,271	0.00	34,588	0.00	8,317
Total	2.00	249,472	2.00	244,022	0.00	-5,450
STATEWIDE RESEARCH SERVICES						
Professional	0.67	105,001	0.67	118,651	0.00	13,650
Classified	1.50	51,104	1.50	44,287	0.00	-6,817
Fringe	0.00	48,443	0.00	48,551	0.00	108
Operating	0.00	40,836	0.00	26,525	0.00	-14,311
Total	2.17	245,384	2.17	238,014	0.00	-7,370

Statewide Programs - UNR
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SEISMOLOGY LAB						
Professional	4.20	597,514	4.20	594,906	0.00	-2,608
Classified	1.00	46,837	1.00	46,837	0.00	0
Fringe	0.00	172,296	0.00	170,749	0.00	-1,547
Operating	0.00	40,018	0.00	25,394	0.00	-14,624
Total	5.20	856,665	5.20	837,886	0.00	-18,779
NEVADA BUREAU OF MINES & GEOLOGY						
Professional	7.09	748,831	7.09	755,672	0.00	6,841
Graduate Assistant	0.00	34,000	0.00	10,900	0.00	-23,100
Classified	2.06	111,875	2.06	112,125	0.00	250
Fringe	0.00	252,584	0.00	249,987	0.00	-2,597
Operating	0.00	65,400	0.00	58,136	0.00	-7,264
Total	9.15	1,212,690	9.15	1,186,820	0.00	-25,870
STATE CLIMATE OFFICE						
Professional	0.30	23,185	0.30	23,098	0.00	-87
Graduate Assistant	0.00	40,200	0.00	8,500	0.00	-31,700
Wages	0.00	0	0.00	2,028	0.00	2,028
Fringe	0.00	11,111	0.00	7,094	0.00	-4,017
Operating	0.00	10,000	0.00	43,126	0.00	33,126
Total	0.30	84,496	0.30	83,846	0.00	-650
TOTAL RESEARCH						
Professional	15.26	1,751,619	15.26	1,768,002	0.00	16,383
Graduate Assistant	0.00	201,200	0.00	121,702	0.00	-79,498
Classified	6.56	318,605	6.56	314,647	0.00	-3,958
Wages	0.00	3,400	0.00	2,028	0.00	-1,372
Fringe	0.00	631,685	0.00	592,226	0.00	-39,459
Operating	0.00	220,536	0.00	260,593	0.00	40,057
Total	21.82	3,127,045	21.82	3,059,198	0.00	-67,847

Statewide Programs - UNR
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
KUNR						
Professional	2.00	82,705	2.00	79,070	0.00	-3,635
Classified	0.60	24,361	0.60	23,773	0.00	-588
Fringe	0.00	49,382	0.00	46,717	0.00	-2,665
Operating	0.00	0	0.00	6,509	0.00	6,509
Total	2.60	156,448	2.60	156,069	0.00	-379
LATINO RESEARCH CENTER						
Professional	0.01	4,500	0.01	4,261	0.00	-239
Fringe	0.00	852	0.00	1,384	0.00	532
Operating	0.00	6,175	0.00	7,796	0.00	1,621
Total	0.01	11,527	0.01	13,441	0.00	1,914
NEVADA SMALL BUSINESS DEVELOPMENT CTR						
Professional	3.35	334,333	3.35	387,539	0.00	53,206
Graduate Assistant	0.00	34,000	0.00	33,409	0.00	-591
Wages	0.00	34,000	0.00	15,699	0.00	-18,301
Fringe	0.00	101,181	0.00	113,966	0.00	12,785
Operating	0.00	56,700	0.00	747	0.00	-55,953
Total	3.35	560,214	3.35	551,360	0.00	-8,854
NEVADA INDUSTRIAL EXCELLENCE						
Professional	3.24	263,581	3.24	252,690	0.00	-10,891
Fringe	0.00	78,842	0.00	74,701	0.00	-4,141
Operating	0.00	100	0.00	8,140	0.00	8,040
Total	3.24	342,523	3.24	335,531	0.00	-6,992
TOTAL PUBLIC SERVICE						
Professional	8.60	685,119	8.60	723,560	0.00	38,441
Graduate Assistant	0.00	34,000	0.00	33,409	0.00	-591
Classified	0.60	24,361	0.60	23,773	0.00	-588
Wages	0.00	34,000	0.00	15,699	0.00	-18,301
Fringe	0.00	230,257	0.00	236,768	0.00	6,511
Operating	0.00	62,975	0.00	23,192	0.00	-39,783
Total	9.20	1,070,712	9.20	1,056,401	0.00	-14,311

Statewide Programs - UNR
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
VICE PRESIDENT FOR HEALTH SCIENCES						
Professional	2.56	297,656	2.56	293,477	0.00	-4,179
Fringe	0.00	68,690	0.00	64,473	0.00	-4,217
Total	2.56	366,346	2.56	357,950	0.00	-8,396
PROVOST-STATEWIDE						
Operating	0.00	199,023	0.00	100,000	0.00	-99,023
Total	0.00	199,023	0.00	100,000	0.00	-99,023
ACADEMY FOR THE ENVIRONMENT						
Professional	0.00	0	0.00	379	0.00	379
Fringe	0.00	0	0.00	70	0.00	70
Total	0.00	0	0.00	449	0.00	449
TOTAL ACADEMIC SUPPORT						
Professional	2.56	297,656	2.56	293,856	0.00	-3,800
Fringe	0.00	68,690	0.00	64,543	0.00	-4,147
Operating	0.00	199,023	0.00	100,000	0.00	-99,023
Total	2.56	565,369	2.56	458,399	0.00	-106,970
STUDENT SERVICES						
OFFICE OF PROSPECTIVE STDNTS - SOUTH						
Professional	6.00	369,715	6.00	363,860	0.00	-5,855
Classified	1.00	34,876	1.00	31,511	0.00	-3,365
Fringe	0.00	137,584	0.00	133,940	0.00	-3,644
Operating	0.00	35,000	0.00	35,807	0.00	807
Total	7.00	577,175	7.00	565,118	0.00	-12,057
TOTAL STUDENT SERVICES						
Professional	6.00	369,715	6.00	363,860	0.00	-5,855
Classified	1.00	34,876	1.00	31,511	0.00	-3,365
Fringe	0.00	137,584	0.00	133,940	0.00	-3,644
Operating	0.00	35,000	0.00	35,807	0.00	807
Total	7.00	577,175	7.00	565,118	0.00	-12,057

Statewide Programs - UNR
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
INFORMATION TECHNOLOGY						
Wages	0.00	0	0.00	9,188	0.00	9,188
Fringe	0.00	0	0.00	138	0.00	138
Operating	0.00	1,865,684	0.00	1,958,295	0.00	92,611
Total	0.00	1,865,684	0.00	1,967,621	0.00	101,937
AGGREGATE TORT CLAIM						
Operating	0.00	5,213	0.00	5,213	0.00	0
Total	0.00	5,213	0.00	5,213	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	51	0.00	51	0.00	0
Total	0.00	51	0.00	51	0.00	0
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	0	0.00	3,175	0.00	3,175
Total	0.00	0	0.00	3,175	0.00	3,175
TOTAL INSTIT'L SUPPORT						
Wages	0.00	0	0.00	9,188	0.00	9,188
Fringe	0.00	0	0.00	138	0.00	138
Operating	0.00	1,870,948	0.00	1,966,734	0.00	95,786
Total	0.00	1,870,948	0.00	1,976,060	0.00	105,112
O & M OF PLANT						
4-H CAMP FACILITIES						
Operating	0.00	75,000	0.00	72,774	0.00	-2,226
Total	0.00	75,000	0.00	72,774	0.00	-2,226
LAS VEGAS MEDICAL FACILITIES						
Classified	2.00	112,083	2.00	114,150	0.00	2,067
Fringe	0.00	54,109	0.00	53,690	0.00	-419
Operating	0.00	7,500	0.00	9,729	0.00	2,229
Total	2.00	173,692	2.00	177,569	0.00	3,877

Statewide Programs - UNR

2016-17 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
OPERATION & MAINTENANCE OF PLANT						
Operating	0.00	628,808	0.00	628,808	0.00	0
Total	0.00	628,808	0.00	628,808	0.00	0
LAS VEGAS COOPERATIVE EXTENSION BLDG						
Classified	2.00	81,189	2.00	87,815	0.00	6,626
Fringe	0.00	44,156	0.00	45,593	0.00	1,437
Operating	0.00	120,000	0.00	97,620	0.00	-22,380
Total	2.00	245,345	2.00	231,028	0.00	-14,317
TOTAL O & M OF PLANT						
Classified	4.00	193,272	4.00	201,965	0.00	8,693
Fringe	0.00	98,265	0.00	99,283	0.00	1,018
Operating	0.00	831,308	0.00	808,931	0.00	-22,377
Total	4.00	1,122,845	4.00	1,110,179	0.00	-12,666
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-62,071	0.00	0	0.00	62,071
Classified	0.00	-17,129	0.00	0	0.00	17,129
Fringe	0.00	-29,539	0.00	0	0.00	29,539
Total	0.00	-108,739	0.00	0	0.00	108,739
TOTAL RESERVES						
Professional	0.00	-62,071	0.00	0	0.00	62,071
Classified	0.00	-17,129	0.00	0	0.00	17,129
Fringe	0.00	-29,539	0.00	0	0.00	29,539
Total	0.00	-108,739	0.00	0	0.00	108,739

Statewide Programs - UNR
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL Statewide Programs - UNR						
Professional	32.42	3,042,038	32.42	3,149,278	0.00	107,240
Graduate Assistant	0.00	235,200	0.00	155,111	0.00	-80,089
Classified	12.16	553,985	12.16	571,896	0.00	17,911
Wages	0.00	37,400	0.00	26,915	0.00	-10,485
Fringe	0.00	1,136,942	0.00	1,126,898	0.00	-10,044
Operating	0.00	3,219,790	0.00	3,195,257	0.00	-24,533
Total	44.58	8,225,355	44.58	8,225,355	0.00	0

Cooperative Extension Service

2016-17 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	3,750,941	-	3,750,941	3,750,941	-
AB 489 BOE COLA 2% - FY 17	115,263	-	115,263	115,263	-
Total State Appropriation	3,866,204	-	3,866,204	3,866,204	-
<u>OTHER REVENUE SOURCES</u>					
County Funds	591,155	-	591,155	591,110	(45)
Federal Funds	1,289,838	-	1,289,838	1,283,325	(6,513)
Total Other Revenue Sources	1,880,993	-	1,880,993	1,874,435	(6,558)
TOTAL REVENUE	5,747,197	-	5,747,197	5,740,639	(6,558)

Cooperative Extension Service

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
SOUTHERN AREA						
Professional	7.74	665,397	7.74	670,648	0.00	5,251
Classified	5.24	254,122	5.24	252,243	0.00	-1,879
Wages	0.00	0	0.00	15,828	0.00	15,828
Fringe	0.00	298,375	0.00	182,148	0.00	-116,227
Operating	0.00	46,200	0.00	44,350	0.00	-1,850
Total	12.98	1,264,094	12.98	1,165,217	0.00	-98,877
NORTHEAST/CENTRAL AREA						
Professional	14.48	1,544,916	0.00	0	-14.48	-1,544,916
Classified	5.77	247,074	0.00	0	-5.77	-247,074
Fringe	0.00	502,217	0.00	0	0.00	-502,217
Operating	0.00	35,850	0.00	0	0.00	-35,850
Total	20.25	2,330,057	0.00	0	-20.25	-2,330,057
NORTHERN AREA						
Professional	0.00	0	14.48	1,374,181	14.48	1,374,181
Classified	0.00	0	5.77	351,409	5.77	351,409
Wages	0.00	0	0.00	836	0.00	836
Fringe	0.00	0	0.00	411,634	0.00	411,634
Operating	0.00	0	0.00	63,004	0.00	63,004
Total	0.00	0	20.25	2,201,064	20.25	2,201,064
STATE SPECIALISTS						
Professional	1.35	178,564	1.35	276,799	0.00	98,235
Graduate Assistant	0.00	0	0.00	12,100	0.00	12,100
Fringe	0.00	42,798	0.00	49,786	0.00	6,988
Operating	0.00	15,500	0.00	13,123	0.00	-2,377
Total	1.35	236,862	1.35	351,808	0.00	114,946

Cooperative Extension Service

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	23.57	2,388,877	23.57	2,321,628	0.00	-67,249
Graduate Assistant	0.00	0	0.00	12,100	0.00	12,100
Classified	11.01	501,196	11.01	603,652	0.00	102,456
Wages	0.00	0	0.00	16,664	0.00	16,664
Fringe	0.00	843,390	0.00	643,568	0.00	-199,822
Operating	0.00	97,550	0.00	120,477	0.00	22,927
Total	34.58	3,831,013	34.58	3,718,089	0.00	-112,924
INSTIT'L SUPPORT						
AGGREGATE TORT CLAIM						
Operating	0.00	5,061	0.00	5,061	0.00	0
Total	0.00	5,061	0.00	5,061	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	47	0.00	47	0.00	0
Total	0.00	47	0.00	47	0.00	0
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	0	0.00	3,767	0.00	3,767
Total	0.00	0	0.00	3,767	0.00	3,767
COOPERATIVE EXTENSION ADMIN						
Professional	7.34	715,099	7.34	614,701	0.00	-100,398
Classified	2.00	112,338	2.00	116,198	0.00	3,860
Wages	0.00	0	0.00	7,882	0.00	7,882
Fringe	0.00	255,882	0.00	402,367	0.00	146,485
Operating	0.00	104,418	0.00	48,916	0.00	-55,502
Total	9.34	1,187,737	9.34	1,190,064	0.00	2,327

Cooperative Extension Service

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	7.34	715,099	7.34	614,701	0.00	-100,398
Classified	2.00	112,338	2.00	116,198	0.00	3,860
Wages	0.00	0	0.00	7,882	0.00	7,882
Fringe	0.00	255,882	0.00	402,367	0.00	146,485
Operating	0.00	109,526	0.00	57,791	0.00	-51,735
Total	9.34	1,192,845	9.34	1,198,939	0.00	6,094
O & M OF PLANT						
O&M APPROPRIATED RECHARGE						
Operating	0.00	823,611	0.00	823,611	0.00	0
Total	0.00	823,611	0.00	823,611	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	823,611	0.00	823,611	0.00	0
Total	0.00	823,611	0.00	823,611	0.00	0
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-61,919	0.00	0	0.00	61,919
Classified	0.00	-18,500	0.00	0	0.00	18,500
Fringe	0.00	-19,853	0.00	0	0.00	19,853
Total	0.00	-100,272	0.00	0	0.00	100,272
TOTAL RESERVES						
Professional	0.00	-61,919	0.00	0	0.00	61,919
Classified	0.00	-18,500	0.00	0	0.00	18,500
Fringe	0.00	-19,853	0.00	0	0.00	19,853
Total	0.00	-100,272	0.00	0	0.00	100,272

Cooperative Extension Service

2016-17 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL Cooperative Extension Service						
Professional	30.91	3,042,057	30.91	2,936,329	0.00	-105,728
Graduate Assistant	0.00	0	0.00	12,100	0.00	12,100
Classified	13.01	595,034	13.01	719,850	0.00	124,816
Wages	0.00	0	0.00	24,546	0.00	24,546
Fringe	0.00	1,079,419	0.00	1,045,935	0.00	-33,484
Operating	0.00	1,030,687	0.00	1,001,879	0.00	-28,808
Total	43.92	5,747,197	43.92	5,740,639	0.00	-6,558

Agricultural Experiment Station

2016-17 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	5,109,742	-	5,109,742	5,109,742	-
AB 489 BOE COLA 2% - FY 17	104,914	-	104,914	104,914	-
Total State Appropriation	5,214,656	-	5,214,656	5,214,656	-
<u>OTHER REVENUE SOURCES</u>					
Federal Funds	1,710,261	-	1,710,261	1,710,261	-
Total Other Revenue Sources	1,710,261	-	1,710,261	1,710,261	-
TOTAL REVENUE	6,924,917	-	6,924,917	6,924,917	-

Agricultural Experiment Station

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
EXPERIMENT STATION RESEARCH						
Professional	31.26	3,153,715	31.26	3,183,413	0.00	29,698
Graduate Assistant	0.00	677,801	0.00	504,787	0.00	-173,014
Classified	10.42	471,143	10.42	488,710	0.00	17,567
Wages	0.00	251,067	0.00	241,155	0.00	-9,912
Fringe	0.00	1,115,843	0.00	1,102,765	0.00	-13,078
Operating	0.00	967,211	0.00	1,003,748	0.00	36,537
Total	41.68	6,636,780	41.68	6,524,578	0.00	-112,202
TOTAL RESEARCH						
Professional	31.26	3,153,715	31.26	3,183,413	0.00	29,698
Graduate Assistant	0.00	677,801	0.00	504,787	0.00	-173,014
Classified	10.42	471,143	10.42	488,710	0.00	17,567
Wages	0.00	251,067	0.00	241,155	0.00	-9,912
Fringe	0.00	1,115,843	0.00	1,102,765	0.00	-13,078
Operating	0.00	967,211	0.00	1,003,748	0.00	36,537
Total	41.68	6,636,780	41.68	6,524,578	0.00	-112,202
INSTIT'L SUPPORT						
EXTERNAL RELATIONS - AG EXP						
Professional	0.50	45,684	0.50	45,609	0.00	-75
Fringe	0.00	12,922	0.00	12,903	0.00	-19
Total	0.50	58,606	0.50	58,512	0.00	-94
AGGREGATE TORT CLAIM ASSESSMENT						
Operating	0.00	3,925	0.00	3,925	0.00	0
Total	0.00	3,925	0.00	3,925	0.00	0
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	0	0.00	2,214	0.00	2,214
Total	0.00	0	0.00	2,214	0.00	2,214

Agricultural Experiment Station

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE BOND PREMIUM						
Operating	0.00	38	0.00	38	0.00	0
Total	0.00	38	0.00	38	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	0.50	45,684	0.50	45,609	0.00	-75
Fringe	0.00	12,922	0.00	12,903	0.00	-19
Operating	0.00	3,963	0.00	6,177	0.00	2,214
Total	0.50	62,569	0.50	64,689	0.00	2,120
O & M OF PLANT						
OPERATION & MAINTENANCE OF PLANT						
Operating	0.00	335,650	0.00	335,650	0.00	0
Total	0.00	335,650	0.00	335,650	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	335,650	0.00	335,650	0.00	0
Total	0.00	335,650	0.00	335,650	0.00	0
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-72,733	0.00	0	0.00	72,733
Classified	0.00	-11,014	0.00	0	0.00	11,014
Fringe	0.00	-26,335	0.00	0	0.00	26,335
Total	0.00	-110,082	0.00	0	0.00	110,082
TOTAL RESERVES						
Professional	0.00	-72,733	0.00	0	0.00	72,733
Classified	0.00	-11,014	0.00	0	0.00	11,014
Fringe	0.00	-26,335	0.00	0	0.00	26,335
Total	0.00	-110,082	0.00	0	0.00	110,082

Agricultural Experiment Station

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL Agricultural Experiment Station						
Professional	31.76	3,126,666	31.76	3,229,022	0.00	102,356
Graduate Assistant	0.00	677,801	0.00	504,787	0.00	-173,014
Classified	10.42	460,129	10.42	488,710	0.00	28,581
Wages	0.00	251,067	0.00	241,155	0.00	-9,912
Fringe	0.00	1,102,430	0.00	1,115,668	0.00	13,238
Operating	0.00	1,306,824	0.00	1,345,575	0.00	38,751
Total	42.18	6,924,917	42.18	6,924,917	0.00	0

UNR School of Medicine

2016-17 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	34,987,795	-	34,987,795	34,987,795	-
IFC - SB 514 Section 71	1,999,568	-	1,999,568	1,999,568	-
AB 489 BOE COLA 2% - FY 17	646,582	-	646,582	646,582	-
Total State Appropriation	37,633,945	-	37,633,945	37,633,945	-
<u>OTHER REVENUE SOURCES</u>					
Registration Fee	5,184,115	-	5,184,115	5,331,361	147,246
Non-Resident Tuition	528,300	-	528,300	487,575	(40,725)
Miscellaneous Student Fees	13,005	-	13,005	30,045	17,040
Balance Forward to FY 17	-	-	-	5,080	-
Total Other Revenue Sources	5,725,420	-	5,725,420	5,854,061	123,561
TOTAL REVENUE	43,359,365	-	43,359,365	43,488,006	123,561
Less: Revert to State	-	-	-	-	-
Less: Carry Forward to FY 18	-	-	-	5,080	-
TOTAL ADJUSTED REVENUE	43,359,365	-	43,359,365	43,482,926	123,561

UNR School of Medicine
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
SCHOOL OF MEDICINE						
Professional	84.48	12,444,136	84.48	12,960,932	0.00	516,796
Graduate Assistant	0.00	0	0.00	58,666	0.00	58,666
Resident Physicians	11.65	633,968	11.65	0	0.00	-633,968
Classified	39.77	1,672,382	39.77	1,784,547	0.00	112,165
Wages	0.00	5,577	0.00	100,115	0.00	94,538
Fringe	0.00	3,679,158	0.00	3,596,947	0.00	-82,211
Operating	0.00	3,579,170	0.00	2,331,868	0.00	-1,247,302
Total	135.90	22,014,391	135.90	20,833,075	0.00	-1,181,316
TOTAL INSTRUCTION						
Professional	84.48	12,444,136	84.48	12,960,932	0.00	516,796
Graduate Assistant	0.00	0	0.00	58,666	0.00	58,666
Resident Physicians	11.65	633,968	11.65	0	0.00	-633,968
Classified	39.77	1,672,382	39.77	1,784,547	0.00	112,165
Wages	0.00	5,577	0.00	100,115	0.00	94,538
Fringe	0.00	3,679,158	0.00	3,596,947	0.00	-82,211
Operating	0.00	3,579,170	0.00	2,331,868	0.00	-1,247,302
Total	135.90	22,014,391	135.90	20,833,075	0.00	-1,181,316
PUBLIC SERVICE						
PEDIATRIC DIABETES CENTER - RENO						
Professional	0.41	55,543	0.41	59,596	0.00	4,053
Fringe	0.00	14,641	0.00	15,350	0.00	709
Operating	0.00	195,144	0.00	183,144	0.00	-12,000
Total	0.41	265,328	0.41	258,090	0.00	-7,238
NEVADA HEALTH SERVICE CORPS TWO						
Operating	0.00	200,000	0.00	200,000	0.00	0
Total	0.00	200,000	0.00	200,000	0.00	0

UNR School of Medicine
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
AREA HEALTH EDUCATION CTR - ELKO						
Professional	1.75	177,079	1.75	178,029	0.00	950
Classified	1.28	55,394	1.28	51,189	0.00	-4,205
Fringe	0.00	70,441	0.00	66,923	0.00	-3,518
Operating	0.00	43,541	0.00	43,540	0.00	-1
Total	3.03	346,455	3.03	339,681	0.00	-6,774
AREA HEALTH EDUCATION CTR - LV						
Operating	0.00	33,575	0.00	33,575	0.00	0
Total	0.00	33,575	0.00	33,575	0.00	0
NEVADA HEALTH SERVICES CORP						
Professional	0.19	16,619	0.19	16,591	0.00	-28
Fringe	0.00	4,773	0.00	4,656	0.00	-117
Operating	0.00	50,000	0.00	50,000	0.00	0
Total	0.19	71,392	0.19	71,247	0.00	-145
GENETICS						
Professional	1.67	255,030	1.67	254,649	0.00	-381
Fringe	0.00	75,551	0.00	73,699	0.00	-1,852
Total	1.67	330,581	1.67	328,348	0.00	-2,233
PEDIATRIC DIABETES CENTER - LV						
Professional	0.35	48,677	0.35	49,264	0.00	587
Fringe	0.00	12,136	0.00	12,000	0.00	-136
Operating	0.00	175,000	0.00	175,000	0.00	0
Total	0.35	235,813	0.35	236,264	0.00	451
CHRONIC FATIGUE SYNDROME						
Operating	0.00	510,000	0.00	510,000	0.00	0
Total	0.00	510,000	0.00	510,000	0.00	0

UNR School of Medicine
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL PUBLIC SERVICE						
Professional	4.37	552,948	4.37	558,129	0.00	5,181
Classified	1.28	55,394	1.28	51,189	0.00	-4,205
Fringe	0.00	177,542	0.00	172,628	0.00	-4,914
Operating	0.00	1,207,260	0.00	1,195,259	0.00	-12,001
Total	5.65	1,993,144	5.65	1,977,205	0.00	-15,939
ACADEMIC SUPPORT						
OFFICE OF ACADEMIC AFFAIRS						
Professional	2.84	278,573	2.84	301,673	0.00	23,100
Classified	2.19	100,598	2.19	59,000	0.00	-41,598
Wages	0.00	0	0.00	15,596	0.00	15,596
Fringe	0.00	100,079	0.00	81,641	0.00	-18,438
Operating	0.00	16,711	0.00	111,725	0.00	95,014
Total	5.03	495,961	5.03	569,635	0.00	73,674
LIBRARY BOOKS & JOURNALS						
Operating	0.00	250,000	0.00	299,317	0.00	49,317
Total	0.00	250,000	0.00	299,317	0.00	49,317
OME CURRICULAR RESTRUCTURE						
Graduate Assistant	0.00	0	0.00	1,700	0.00	1,700
Fringe	0.00	0	0.00	214	0.00	214
Total	0.00	0	0.00	1,914	0.00	1,914
DEAN'S OFFICE						
Professional	1.27	470,273	1.27	472,155	0.00	1,882
Wages	0.00	0	0.00	6,488	0.00	6,488
Fringe	0.00	69,275	0.00	67,864	0.00	-1,411
Operating	0.00	773,001	0.00	725,254	0.00	-47,747
Total	1.27	1,312,549	1.27	1,271,761	0.00	-40,788

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Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
OFFICE OF ACADEMIC AFFAIRS - LV						
Professional	0.39	187,985	0.39	168,019	0.00	-19,966
Classified	2.00	77,752	2.00	60,901	0.00	-16,851
Wages	0.00	15,169	0.00	13,709	0.00	-1,460
Fringe	0.00	66,541	0.00	53,084	0.00	-13,457
Operating	0.00	22,079	0.00	10,484	0.00	-11,595
Total	2.39	369,526	2.39	306,197	0.00	-63,329
RECRUITMENT AND RETENTION						
Professional	0.25	38,547	0.25	38,547	0.00	0
Fringe	0.00	9,940	0.00	9,714	0.00	-226
Operating	0.00	1,865	0.00	472	0.00	-1,393
Total	0.25	50,352	0.25	48,733	0.00	-1,619
PERSONNEL - STATE						
Professional	0.00	0	0.00	76,077	0.00	76,077
Classified	0.00	0	0.00	68,034	0.00	68,034
Wages	0.00	0	0.00	23,164	0.00	23,164
Fringe	0.00	0	0.00	48,282	0.00	48,282
Operating	0.00	0	0.00	1,947	0.00	1,947
Total	0.00	0	0.00	217,504	0.00	217,504
OFFICE OF MEDICAL EDUCATION (OME)						
Professional	8.76	759,377	8.76	727,908	0.00	-31,469
Graduate Assistant	0.00	20,400	0.00	18,700	0.00	-1,700
Classified	6.55	256,194	6.55	234,086	0.00	-22,108
Wages	0.00	13,507	0.00	8,910	0.00	-4,597
Fringe	0.00	344,909	0.00	325,041	0.00	-19,868
Operating	0.00	121,257	0.00	143,749	0.00	22,492
Total	15.31	1,515,644	15.31	1,458,394	0.00	-57,250
RESIDENT/FELLOW CELL PHONE ALLOWANCE						
Professional	0.00	0	0.00	33,566	0.00	33,566
Resident Physicians	1.15	33,647	1.15	0	0.00	-33,647
Fringe	0.00	556	0.00	541	0.00	-15
Total	1.15	34,203	1.15	34,107	0.00	-96

UNR School of Medicine
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Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
UNSOM FACULTY MENTORING						
Professional	0.01	2,295	0.01	3,687	0.00	1,392
Fringe	0.00	537	0.00	843	0.00	306
Operating	0.00	19,046	0.00	6,987	0.00	-12,059
Total	0.01	21,878	0.01	11,517	0.00	-10,361
RURAL HEALTH INITIATIVES						
Professional	0.10	18,744	0.10	18,689	0.00	-55
Fringe	0.00	4,363	0.00	4,251	0.00	-112
Operating	0.00	780	0.00	756	0.00	-24
Total	0.10	23,887	0.10	23,696	0.00	-191
LIBRARY						
Professional	4.00	333,322	4.00	318,920	0.00	-14,402
Classified	3.00	145,269	3.00	144,893	0.00	-376
Wages	0.00	20,000	0.00	14,172	0.00	-5,828
Fringe	0.00	178,199	0.00	168,390	0.00	-9,809
Operating	0.00	19,019	0.00	26,742	0.00	7,723
Total	7.00	695,809	7.00	673,117	0.00	-22,692
GRADUATE MEDICAL EDUCATION - RENO						
Professional	1.38	155,687	1.38	135,200	0.00	-20,487
Classified	0.00	0	0.00	1,137	0.00	1,137
Fringe	0.00	41,083	0.00	35,307	0.00	-5,776
Operating	0.00	87,430	0.00	39,009	0.00	-48,421
Total	1.38	284,200	1.38	210,653	0.00	-73,547
SAVITT LIBRARY						
Professional	1.00	55,386	1.00	55,295	0.00	-91
Classified	0.92	30,900	0.92	30,900	0.00	0
Wages	0.00	25,000	0.00	25,000	0.00	0
Fringe	0.00	34,118	0.00	33,102	0.00	-1,016
Operating	0.00	71,760	0.00	71,760	0.00	0
Total	1.92	217,164	1.92	216,057	0.00	-1,107

UNR School of Medicine
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Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
OAA CONTINUING MEDICAL EDUCATION						
Professional	0.15	11,799	0.15	11,799	0.00	0
Fringe	0.00	3,479	0.00	3,400	0.00	-79
Total	0.15	15,278	0.15	15,199	0.00	-79
OFFICE INSTITUTIONAL ASSESSMENT						
Professional	1.80	138,056	1.80	140,571	0.00	2,515
Graduate Assistant	0.00	20,400	0.00	19,550	0.00	-850
Classified	1.31	44,084	1.31	22,419	0.00	-21,665
Fringe	0.00	66,048	0.00	55,389	0.00	-10,659
Operating	0.00	9,000	0.00	30,188	0.00	21,188
Total	3.11	277,588	3.11	268,117	0.00	-9,471
OFFICE COMMUNITY FACULTY						
Professional	0.49	45,650	0.49	45,650	0.00	0
Classified	1.79	65,050	1.79	65,259	0.00	209
Fringe	0.00	41,312	0.00	40,023	0.00	-1,289
Operating	0.00	14,400	0.00	14,148	0.00	-252
Total	2.28	166,412	2.28	165,080	0.00	-1,332
OAA OFFICE FACULTY RECRUITMENT						
Professional	0.00	0	0.00	72,221	0.00	72,221
Classified	0.00	0	0.00	33,826	0.00	33,826
Fringe	0.00	0	0.00	32,306	0.00	32,306
Total	0.00	0	0.00	138,353	0.00	138,353
PROJECT ECHO NEVADA						
Professional	5.10	292,394	5.10	285,944	0.00	-6,450
Classified	0.85	33,405	0.85	37,761	0.00	4,356
Wages	0.00	0	0.00	6,376	0.00	6,376
Fringe	0.00	93,462	0.00	92,889	0.00	-573
Operating	0.00	69,656	0.00	57,907	0.00	-11,749
Total	5.95	488,917	5.95	480,877	0.00	-8,040

UNR School of Medicine
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Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
MED IT						
Operating	0.00	125,000	0.00	125,000	0.00	0
Total	0.00	125,000	0.00	125,000	0.00	0
ECHO 360						
Operating	0.00	83,000	0.00	82,663	0.00	-337
Total	0.00	83,000	0.00	82,663	0.00	-337
MOUNTAIN VIEW EXPANSION						
Operating	0.00	650,000	0.00	650,000	0.00	0
Total	0.00	650,000	0.00	650,000	0.00	0
GENERAL COUNSEL CONTRACTING						
Professional	1.62	75,301	1.62	61,876	0.00	-13,425
Fringe	0.00	21,328	0.00	20,695	0.00	-633
Operating	0.00	4,500	0.00	26,825	0.00	22,325
Total	1.62	101,129	1.62	109,396	0.00	8,267
GRADUATE MEDICAL EDUCATION						
Professional	3.78	357,681	3.78	284,309	0.00	-73,372
Classified	2.00	71,290	2.00	64,390	0.00	-6,900
Fringe	0.00	131,453	0.00	104,055	0.00	-27,398
Operating	0.00	178,279	0.00	179,410	0.00	1,131
Total	5.78	738,703	5.78	632,164	0.00	-106,539
FACULTY DEVELOPMENT						
Professional	1.75	158,125	1.75	118,832	0.00	-39,293
Classified	0.20	6,731	0.20	38,926	0.00	32,195
Fringe	0.00	53,411	0.00	48,327	0.00	-5,084
Total	1.95	218,267	1.95	206,085	0.00	-12,182

UNR School of Medicine
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Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
UNSOM GENERAL COUNSEL						
Professional	3.01	351,250	3.01	312,373	0.00	-38,877
Classified	0.50	20,838	0.50	22,952	0.00	2,114
Fringe	0.00	100,336	0.00	88,802	0.00	-11,534
Operating	0.00	28,700	0.00	35,692	0.00	6,992
Total	3.51	501,124	3.51	459,819	0.00	-41,305
OME CURRICULAR BLOCK						
Professional	4.77	515,074	4.77	535,533	0.00	20,459
Fringe	0.00	107,226	0.00	106,620	0.00	-606
Operating	0.00	102,721	0.00	24,847	0.00	-77,874
Total	4.77	725,021	4.77	667,000	0.00	-58,021
BUDGET & FINANCE						
Professional	6.94	752,320	6.94	545,139	0.00	-207,181
Classified	7.00	296,114	7.00	132,295	0.00	-163,819
Wages	0.00	19,996	0.00	33,258	0.00	13,262
Fringe	0.00	334,814	0.00	196,712	0.00	-138,102
Operating	0.00	202,022	0.00	238,033	0.00	36,011
Total	13.94	1,605,266	13.94	1,145,437	0.00	-459,829
ADMIN - BASIC SCIENCE & RESEARCH						
Professional	1.80	237,115	1.80	250,989	0.00	13,874
Graduate Assistant	0.00	44,000	0.00	37,145	0.00	-6,855
Classified	1.65	100,770	1.65	49,884	0.00	-50,886
Fringe	0.00	99,845	0.00	82,963	0.00	-16,882
Operating	0.00	21,733	0.00	86,301	0.00	64,568
Total	3.45	503,463	3.45	507,282	0.00	3,819
MALPRACTICE INSURANCE						
Professional	0.53	72,225	0.53	72,086	0.00	-139
Fringe	0.00	18,087	0.00	17,637	0.00	-450
Operating	0.00	1,264,955	0.00	1,145,462	0.00	-119,493
Total	0.53	1,355,267	0.53	1,235,185	0.00	-120,082

UNR School of Medicine
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Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
COMPLIANCE						
Professional	0.01	420	0.01	7,590	0.00	7,170
Fringe	0.00	7	0.00	124	0.00	117
Operating	0.00	2,050	0.00	26,519	0.00	24,469
Total	0.01	2,477	0.01	34,233	0.00	31,756
INFORMATION TECHNOLOGY						
Professional	0.00	0	0.00	419,773	0.00	419,773
Classified	0.00	0	0.00	240,301	0.00	240,301
Fringe	0.00	0	0.00	211,359	0.00	211,359
Operating	0.00	0	0.00	710,065	0.00	710,065
Total	0.00	0	0.00	1,581,498	0.00	1,581,498
STATEWIDE INITIATIVES						
Professional	0.95	140,267	0.95	146,985	0.00	6,718
Classified	0.25	10,750	0.25	11,189	0.00	439
Fringe	0.00	45,905	0.00	46,758	0.00	853
Operating	0.00	22,170	0.00	21,862	0.00	-308
Total	1.20	219,092	1.20	226,794	0.00	7,702
MARKETING & COMMUNICATIONS						
Professional	0.00	0	0.00	148,864	0.00	148,864
Fringe	0.00	0	0.00	41,614	0.00	41,614
Operating	0.00	0	0.00	20,872	0.00	20,872
Total	0.00	0	0.00	211,350	0.00	211,350
DIRECTOR EVENTS-OPERATING						
Professional	0.00	0	0.00	44,644	0.00	44,644
Fringe	0.00	0	0.00	12,480	0.00	12,480
Total	0.00	0	0.00	57,124	0.00	57,124
APPROPRIATION CARRYFORWARD						
Operating	0.00	0	0.00	5,080	0.00	5,080
Total	0.00	0	0.00	5,080	0.00	5,080

UNR School of Medicine
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INTERGOVERNMENTAL TRANSFER						
Operating	0.00	1,003,612	0.00	911,484	0.00	-92,128
Total	0.00	1,003,612	0.00	911,484	0.00	-92,128
TOTAL ACADEMIC SUPPORT						
Professional	52.70	5,447,866	52.70	5,854,914	0.00	407,048
Graduate Assistant	0.00	84,800	0.00	77,095	0.00	-7,705
Resident Physicians	1.15	33,647	1.15	0	0.00	-33,647
Classified	30.21	1,259,745	30.21	1,318,153	0.00	58,408
Wages	0.00	93,672	0.00	146,673	0.00	53,001
Fringe	0.00	1,966,313	0.00	2,030,427	0.00	64,114
Operating	0.00	5,164,746	0.00	5,830,560	0.00	665,814
Total	84.06	14,050,789	84.06	15,257,822	0.00	1,207,033
STUDENT SERVICES						
STUDENT SERVICES						
Professional	5.30	348,204	5.30	338,107	0.00	-10,097
Classified	7.49	294,021	7.49	297,087	0.00	3,066
Wages	0.00	8,040	0.00	7,218	0.00	-822
Fringe	0.00	233,928	0.00	226,375	0.00	-7,553
Operating	0.00	86,851	0.00	95,728	0.00	8,877
Total	12.79	971,044	12.79	964,515	0.00	-6,529
STUDENT AFFAIRS ENHANCEMENT						
Professional	1.40	106,629	1.40	98,820	0.00	-7,809
Classified	0.96	40,971	0.96	38,557	0.00	-2,414
Fringe	0.00	49,625	0.00	44,928	0.00	-4,697
Operating	0.00	11,854	0.00	22,077	0.00	10,223
Total	2.36	209,079	2.36	204,382	0.00	-4,697
RECRUITMENT						
Operating	0.00	26,000	0.00	43,157	0.00	17,157
Total	0.00	26,000	0.00	43,157	0.00	17,157

UNR School of Medicine
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL STUDENT SERVICES						
Professional	6.70	454,833	6.70	436,927	0.00	-17,906
Classified	8.45	334,992	8.45	335,644	0.00	652
Wages	0.00	8,040	0.00	7,218	0.00	-822
Fringe	0.00	283,553	0.00	271,303	0.00	-12,250
Operating	0.00	124,705	0.00	160,962	0.00	36,257
Total	15.15	1,206,123	15.15	1,212,054	0.00	5,931
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	0	0.00	23,326	0.00	23,326
Total	0.00	0	0.00	23,326	0.00	23,326
LAB ANIMAL CARE SERVICES						
Professional	1.20	90,760	1.20	58,906	0.00	-31,854
Classified	1.00	45,357	1.00	74,792	0.00	29,435
Wages	0.00	0	0.00	755	0.00	755
Fringe	0.00	49,654	0.00	47,003	0.00	-2,651
Operating	0.00	3,659	0.00	4,339	0.00	680
Total	2.20	189,430	2.20	185,795	0.00	-3,635
AGGREGATE TORT CLAIM ASSESSMENT						
Operating	0.00	24,352	0.00	24,352	0.00	0
Total	0.00	24,352	0.00	24,352	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	232	0.00	232	0.00	0
Total	0.00	232	0.00	232	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	1.20	90,760	1.20	58,906	0.00	-31,854
Classified	1.00	45,357	1.00	74,792	0.00	29,435
Wages	0.00	0	0.00	755	0.00	755
Fringe	0.00	49,654	0.00	47,003	0.00	-2,651
Operating	0.00	28,243	0.00	52,249	0.00	24,006
Total	2.20	214,014	2.20	233,705	0.00	19,691

UNR School of Medicine
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
OPERATION & MAINTENANCE OF PLANT						
Operating	0.00	3,457,521	0.00	3,457,521	0.00	0
Total	0.00	3,457,521	0.00	3,457,521	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	3,755,904	0.00	3,755,904	0.00	0
Total	0.00	3,755,904	0.00	3,755,904	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	198,161	0.00	88,161
Total	0.00	110,000	0.00	198,161	0.00	88,161
TOTAL SCHOLARSHIPS						
Operating	0.00	125,000	0.00	213,161	0.00	88,161
Total	0.00	125,000	0.00	213,161	0.00	88,161
TOTAL UNR School of Medicine						
Professional	149.45	18,990,543	149.45	19,869,808	0.00	879,265
Graduate Assistant	0.00	84,800	0.00	135,761	0.00	50,961
Resident Physicians	12.80	667,615	12.80	0	0.00	-667,615
Classified	80.71	3,367,870	80.71	3,564,325	0.00	196,455
Wages	0.00	107,289	0.00	254,761	0.00	147,472
Fringe	0.00	6,156,220	0.00	6,118,308	0.00	-37,912
Operating	0.00	13,985,028	0.00	13,539,963	0.00	-445,065
Total	242.96	43,359,365	242.96	43,482,926	0.00	123,561

University Press

2016-17 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	422,711	-	422,711	422,711	-
AB 489 BOE COLA 2% - FY 17	10,058	-	10,058	-	(10,058)
Total State Appropriation	432,769	-	432,769	422,711	(10,058)
Less: Revert to State	-	-	-	1	1
TOTAL REVENUE	432,769	-	432,769	422,710	(10,059)

University Press

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
UNIVERSITY PRESS						
Professional	5.00	302,123	5.00	269,924	0.00	-32,199
Fringe	0.00	100,563	0.00	85,459	0.00	-15,104
Operating	0.00	6,547	0.00	43,791	0.00	37,244
Total	5.00	409,233	5.00	399,174	0.00	-10,059
TOTAL PUBLIC SERVICE						
Professional	5.00	302,123	5.00	269,924	0.00	-32,199
Fringe	0.00	100,563	0.00	85,459	0.00	-15,104
Operating	0.00	6,547	0.00	43,791	0.00	37,244
Total	5.00	409,233	5.00	399,174	0.00	-10,059
INSTIT'L SUPPORT						
INSTIT'L SUPPORT						
Operating	0.00	468	0.00	0	0.00	-468
Total	0.00	468	0.00	0	0.00	-468
AGGREGATE TORT CLAIM ASSESSMENT						
Operating	0.00	0	0.00	463	0.00	463
Total	0.00	0	0.00	463	0.00	463
EMPLOYEE BOND PREMIUM						
Operating	0.00	0	0.00	5	0.00	5
Total	0.00	0	0.00	5	0.00	5
TOTAL INSTIT'L SUPPORT						
Operating	0.00	468	0.00	468	0.00	0
Total	0.00	468	0.00	468	0.00	0
O & M OF PLANT						
PRORATION OF O & M - UNIV PRESS						
Operating	0.00	23,068	0.00	23,068	0.00	0
Total	0.00	23,068	0.00	23,068	0.00	0

University Press
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Operating	0.00	23,068	0.00	23,068	0.00	0
Total	0.00	23,068	0.00	23,068	0.00	0
TOTAL University Press						
Professional	5.00	302,123	5.00	269,924	0.00	-32,199
Fringe	0.00	100,563	0.00	85,459	0.00	-15,104
Operating	0.00	30,083	0.00	67,327	0.00	37,244
Total	5.00	432,769	5.00	422,710	0.00	-10,059

Business Center North

2016-17 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	1,951,815	-	1,951,815	1,951,815	-
AB 489 BOE COLA 2% - FY 17	43,012	-	43,012	43,012	-
Total State Appropriation	1,994,827	-	1,994,827	1,994,827	-
Less: Revert to State	-	-	-	5	5
TOTAL REVENUE	1,994,827	-	1,994,827	1,994,822	(5)

Business Center North

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
BUSINESS & FINANCE						
Professional	0.67	94,894	0.67	101,244	0.00	6,350
Fringe	0.00	33,657	0.00	34,991	0.00	1,334
Operating	0.00	8,286	0.00	8,749	0.00	463
Total	0.67	136,837	0.67	144,984	0.00	8,147
PAYROLL						
Professional	1.00	95,927	1.00	130,969	0.00	35,042
Classified	5.00	222,374	5.00	202,860	0.00	-19,514
Wages	0.00	0	0.00	4,903	0.00	4,903
Fringe	0.00	133,787	0.00	129,193	0.00	-4,594
Operating	0.00	35,371	0.00	33,617	0.00	-1,754
Total	6.00	487,459	6.00	501,542	0.00	14,083
PURCHASING						
Professional	2.00	182,494	2.00	181,913	0.00	-581
Classified	5.66	313,935	5.66	310,496	0.00	-3,439
Wages	0.00	7,000	0.00	12,960	0.00	5,960
Fringe	0.00	168,601	0.00	160,604	0.00	-7,997
Operating	0.00	42,495	0.00	39,697	0.00	-2,798
Total	7.66	714,525	7.66	705,670	0.00	-8,855
ADMINISTRATION & FINANCE						
Professional	0.10	24,624	0.10	24,584	0.00	-40
Fringe	0.00	5,451	0.00	5,303	0.00	-148
Operating	0.00	4,881	0.00	0	0.00	-4,881
Total	0.10	34,956	0.10	29,887	0.00	-5,069
EMPLOYEE BOND PREMIUM						
Operating	0.00	26	0.00	26	0.00	0
Total	0.00	26	0.00	26	0.00	0

Business Center North

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
AGGREGATE TORT CLAIM						
Operating	0.00	2,488	0.00	2,488	0.00	0
Total	0.00	2,488	0.00	2,488	0.00	0
HUMAN RESOURCES						
Professional	5.07	356,696	5.07	337,182	0.00	-19,514
Classified	1.66	59,734	1.66	64,888	0.00	5,154
Wages	0.00	7,000	0.00	12,201	0.00	5,201
Fringe	0.00	147,162	0.00	134,151	0.00	-13,011
Operating	0.00	47,944	0.00	57,100	0.00	9,156
Total	6.73	618,536	6.73	605,522	0.00	-13,014
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	0	0.00	4,703	0.00	4,703
Total	0.00	0	0.00	4,703	0.00	4,703
TOTAL INSTIT'L SUPPORT						
Professional	8.84	754,635	8.84	775,892	0.00	21,257
Classified	12.32	596,043	12.32	578,244	0.00	-17,799
Wages	0.00	14,000	0.00	30,064	0.00	16,064
Fringe	0.00	488,658	0.00	464,242	0.00	-24,416
Operating	0.00	141,491	0.00	146,380	0.00	4,889
Total	21.16	1,994,827	21.16	1,994,822	0.00	-5
RESERVES						
RESERVES						
Operating	0.00	47,345	0.00	0	0.00	-47,345
Total	0.00	47,345	0.00	0	0.00	-47,345
RESERVES - VACANCY SAVINGS						
Professional	0.00	-11,973	0.00	0	0.00	11,973
Classified	0.00	-27,832	0.00	0	0.00	27,832
Fringe	0.00	-7,540	0.00	0	0.00	7,540
Total	0.00	-47,345	0.00	0	0.00	47,345

Business Center North

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-11,973	0.00	0	0.00	11,973
Classified	0.00	-27,832	0.00	0	0.00	27,832
Fringe	0.00	-7,540	0.00	0	0.00	7,540
Operating	0.00	47,345	0.00	0	0.00	-47,345
Total	0.00	0	0.00	0	0.00	0
TOTAL Business Center North						
Professional	8.84	742,662	8.84	775,892	0.00	33,230
Classified	12.32	568,211	12.32	578,244	0.00	10,033
Wages	0.00	14,000	0.00	30,064	0.00	16,064
Fringe	0.00	481,118	0.00	464,242	0.00	-16,876
Operating	0.00	188,836	0.00	146,380	0.00	-42,456
Total	21.16	1,994,827	21.16	1,994,822	0.00	-5

State Health Laboratory

2016-17 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	1,585,174	-	1,585,174	1,585,174	-
AB 489 BOE COLA 2% - FY 17	32,855	-	32,855	32,855	-
Total State Appropriation	1,618,029	-	1,618,029	1,618,029	-
TOTAL REVENUE	1,618,029	-	1,618,029	1,618,029	-

State Health Laboratory
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
NEVADA STATE PUBLIC HEALTH LABORATORY						
Professional	2.00	266,950	2.00	270,874	0.00	3,924
Classified	15.00	778,295	15.00	753,297	0.00	-24,998
Fringe	0.00	381,092	0.00	348,435	0.00	-32,657
Operating	0.00	91,268	0.00	101,900	0.00	10,632
Total	17.00	1,517,605	17.00	1,474,506	0.00	-43,099
TOTAL PUBLIC SERVICE						
Professional	2.00	266,950	2.00	270,874	0.00	3,924
Classified	15.00	778,295	15.00	753,297	0.00	-24,998
Fringe	0.00	381,092	0.00	348,435	0.00	-32,657
Operating	0.00	91,268	0.00	101,900	0.00	10,632
Total	17.00	1,517,605	17.00	1,474,506	0.00	-43,099
INSTIT'L SUPPORT						
STATE PERSONNEL DIVISION ASSESSMENT						
Operating	0.00	0	0.00	4,555	0.00	4,555
Total	0.00	0	0.00	4,555	0.00	4,555
AGGREGATE TORT CLAIM ASSESSMENT						
Operating	0.00	1,945	0.00	1,945	0.00	0
Total	0.00	1,945	0.00	1,945	0.00	0
EMPLOYEE BOND PREMIUM						
Operating	0.00	19	0.00	19	0.00	0
Total	0.00	19	0.00	19	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	1,964	0.00	6,519	0.00	4,555
Total	0.00	1,964	0.00	6,519	0.00	4,555

State Health Laboratory
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
OPERATION & MAINTENANCE OF PLANT						
Operating	0.00	137,004	0.00	137,004	0.00	0
Total	0.00	137,004	0.00	137,004	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	137,004	0.00	137,004	0.00	0
Total	0.00	137,004	0.00	137,004	0.00	0
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-5,339	0.00	0	0.00	5,339
Classified	0.00	-23,349	0.00	0	0.00	23,349
Fringe	0.00	-9,856	0.00	0	0.00	9,856
Total	0.00	-38,544	0.00	0	0.00	38,544
TOTAL RESERVES						
Professional	0.00	-5,339	0.00	0	0.00	5,339
Classified	0.00	-23,349	0.00	0	0.00	23,349
Fringe	0.00	-9,856	0.00	0	0.00	9,856
Total	0.00	-38,544	0.00	0	0.00	38,544
TOTAL State Health Laboratory						
Professional	2.00	261,611	2.00	270,874	0.00	9,263
Classified	15.00	754,946	15.00	753,297	0.00	-1,649
Fringe	0.00	371,236	0.00	348,435	0.00	-22,801
Operating	0.00	230,236	0.00	245,423	0.00	15,187
Total	17.00	1,618,029	17.00	1,618,029	0.00	0

University of Nevada, Las Vegas

2016-17 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	145,931,816	-	145,931,816	145,931,816	-
Performance Pool		-	-	-	-
AB 489 BOE COLA 2% - FY 17	4,799,042	-	4,799,042	4,799,042	-
Total State Appropriation	150,730,858	-	150,730,858	150,730,858	-
<u>OTHER REVENUE SOURCES</u>					
Registration Fee	81,952,037	7,266,632	89,218,669	89,218,669	-
Non-Resident Tuition	30,089,244	198,703	30,287,947	30,287,947	-
Miscellaneous Student Fees	1,764,000	-	1,764,000	989,203	(774,797)
Investment Income	666,800	-	666,800	736,102	69,302
Total Other Revenue Sources	114,472,081	7,465,335	121,937,416	121,231,921	(705,495)
TOTAL REVENUE	265,202,939	7,465,335	272,668,274	271,962,779	(705,495)

University of Nevada, Las Vegas
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
HEALTH SCIENCES						
Professional	102.77	10,645,733	102.77	10,552,831	0.00	-92,902
Classified	10.00	461,350	10.00	426,298	0.00	-35,052
Wages	0.00	24,260	0.00	37,739	0.00	13,479
Fringe	0.00	3,111,708	0.00	2,772,901	0.00	-338,807
Operating	0.00	322,085	0.00	442,073	0.00	119,988
Total	112.77	14,565,136	112.77	14,231,842	0.00	-333,294
LIBERAL ARTS						
Professional	180.00	15,511,694	180.00	18,187,421	0.00	2,675,727
Graduate Assistant	0.00	140,000	0.00	0	0.00	-140,000
Classified	23.53	1,057,390	23.53	1,092,490	0.00	35,100
Wages	0.00	39,699	0.00	72,628	0.00	32,929
Fringe	0.00	4,878,469	0.00	5,364,612	0.00	486,143
Operating	0.00	485,340	0.00	406,924	0.00	-78,416
Total	203.53	22,112,592	203.53	25,124,075	0.00	3,011,483
FINE ARTS						
Professional	105.00	9,530,342	105.00	10,185,562	0.00	655,220
Classified	16.00	682,670	16.00	687,724	0.00	5,054
Wages	0.00	119,770	0.00	124,280	0.00	4,510
Fringe	0.00	2,959,851	0.00	2,986,197	0.00	26,346
Operating	0.00	406,500	0.00	527,582	0.00	121,082
Total	121.00	13,699,133	121.00	14,511,345	0.00	812,212
BUSINESS & ECON						
Professional	86.00	11,349,735	86.00	10,831,878	0.00	-517,857
Graduate Assistant	0.00	19,705	0.00	10,000	0.00	-9,705
Classified	5.00	212,680	5.00	212,296	0.00	-384
Wages	0.00	15,000	0.00	25,052	0.00	10,052
Fringe	0.00	2,963,440	0.00	2,739,607	0.00	-223,833
Operating	0.00	311,359	0.00	266,337	0.00	-45,022
Total	91.00	14,871,919	91.00	14,085,170	0.00	-786,749

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Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
URBAN AFFAIRS						
Professional	76.00	6,751,169	76.00	6,762,579	0.00	11,410
Classified	8.25	360,148	8.25	313,631	0.00	-46,517
Wages	0.00	48,000	0.00	64,241	0.00	16,241
Fringe	0.00	2,070,400	0.00	2,004,805	0.00	-65,595
Operating	0.00	134,601	0.00	128,452	0.00	-6,149
Total	84.25	9,364,318	84.25	9,273,708	0.00	-90,610
EDUCATION						
Professional	83.51	7,297,502	83.51	7,505,002	0.00	207,500
Classified	9.00	369,031	9.00	393,942	0.00	24,911
Wages	0.00	33,023	0.00	24,199	0.00	-8,824
Fringe	0.00	2,316,177	0.00	2,241,536	0.00	-74,641
Operating	0.00	221,553	0.00	215,700	0.00	-5,853
Total	92.51	10,237,286	92.51	10,380,379	0.00	143,093
EDUCATIONAL OUTREACH						
Professional	1.00	285,336	1.00	301,800	0.00	16,464
Fringe	0.00	27,572	0.00	41,184	0.00	13,612
Operating	0.00	4,000	0.00	4,693	0.00	693
Total	1.00	316,908	1.00	347,677	0.00	30,769
HOTEL ADMIN						
Professional	50.28	5,033,041	50.28	5,014,447	0.00	-18,594
Classified	9.00	398,291	9.00	386,869	0.00	-11,422
Wages	0.00	16,000	0.00	17,922	0.00	1,922
Fringe	0.00	1,548,711	0.00	1,444,322	0.00	-104,389
Operating	0.00	113,274	0.00	113,263	0.00	-11
Total	59.28	7,109,317	59.28	6,976,823	0.00	-132,494

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	FTE	\$	FTE	\$	FTE	\$
ENGINEERING						
Professional	80.02	9,510,714	80.02	9,485,051	0.00	-25,663
Classified	9.00	355,324	9.00	348,606	0.00	-6,718
Wages	0.00	78,000	0.00	74,562	0.00	-3,438
Fringe	0.00	2,624,079	0.00	2,583,055	0.00	-41,024
Operating	0.00	230,511	0.00	211,011	0.00	-19,500
Total	89.02	12,798,628	89.02	12,702,285	0.00	-96,343
SCIENCE & MATH						
Professional	138.80	13,162,409	138.80	13,641,926	0.00	479,517
Classified	20.03	934,762	20.03	938,813	0.00	4,051
Wages	0.00	74,264	0.00	84,197	0.00	9,933
Fringe	0.00	4,043,327	0.00	4,007,652	0.00	-35,675
Operating	0.00	614,749	0.00	612,061	0.00	-2,688
Total	158.83	18,829,511	158.83	19,284,649	0.00	455,138
INSTRUCTIONAL SUPP						
Professional	37.00	9,142,220	37.00	2,118,401	0.00	-7,023,819
Classified	8.00	334,368	8.00	204,747	0.00	-129,621
Wages	0.00	94,858	0.00	90,795	0.00	-4,063
Fringe	0.00	1,302,880	0.00	676,274	0.00	-626,606
Operating	0.00	2,025,575	0.00	428,520	0.00	-1,597,055
Total	45.00	12,899,901	45.00	3,518,737	0.00	-9,381,164
HONORS PROGRAM						
Professional	12.50	856,803	12.50	946,411	0.00	89,608
Classified	2.00	81,663	2.00	81,395	0.00	-268
Wages	0.00	3,606	0.00	2,568	0.00	-1,038
Fringe	0.00	307,126	0.00	324,160	0.00	17,034
Operating	0.00	22,760	0.00	23,637	0.00	877
Total	14.50	1,271,958	14.50	1,378,171	0.00	106,213
GRADUATE COLLEGE						
Graduate Assistant	0.00	11,291,630	0.00	10,349,561	0.00	-942,069
Fringe	0.00	169,374	0.00	632,057	0.00	462,683
Total	0.00	11,461,004	0.00	10,981,618	0.00	-479,386

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	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTRUCTION						
Professional	952.88	99,076,698	952.88	95,533,309	0.00	-3,543,389
Graduate Assistant	0.00	11,451,335	0.00	10,359,561	0.00	-1,091,774
Classified	119.81	5,247,677	119.81	5,086,811	0.00	-160,866
Wages	0.00	546,480	0.00	618,183	0.00	71,703
Fringe	0.00	28,323,114	0.00	27,818,362	0.00	-504,752
Operating	0.00	4,892,307	0.00	3,380,253	0.00	-1,512,054
Total	1,072.69	149,537,611	1,072.69	142,796,479	0.00	-6,741,132
RESEARCH						
VP RESEARCH PROGRAMS						
Professional	19.00	1,963,311	19.00	1,812,707	0.00	-150,604
Classified	2.00	102,451	2.00	101,413	0.00	-1,038
Fringe	0.00	565,756	0.00	521,438	0.00	-44,318
Operating	0.00	24,551	0.00	24,548	0.00	-3
Total	21.00	2,656,069	21.00	2,460,106	0.00	-195,963
SUPERCOMPUTER						
Professional	2.00	261,907	2.00	252,138	0.00	-9,769
Classified	1.00	43,476	1.00	43,280	0.00	-196
Fringe	0.00	83,319	0.00	81,405	0.00	-1,914
Operating	0.00	8,978	0.00	8,978	0.00	0
Total	3.00	397,680	3.00	385,801	0.00	-11,879
LAB ANIMAL CARE						
Professional	2.00	131,866	2.00	129,096	0.00	-2,770
Fringe	0.00	42,270	0.00	38,054	0.00	-4,216
Operating	0.00	4,594	0.00	10,999	0.00	6,405
Total	2.00	178,730	2.00	178,149	0.00	-581
NV INSTITUTE FOR CHILDREN						
Professional	1.00	90,908	1.00	87,682	0.00	-3,226
Fringe	0.00	25,758	0.00	25,034	0.00	-724
Operating	0.00	3,000	0.00	2,530	0.00	-470
Total	1.00	119,666	1.00	115,246	0.00	-4,420

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	FTE	\$	FTE	\$	FTE	\$
SPONSORED PROJECTS						
Professional	4.00	388,593	4.00	671,703	0.00	283,110
Classified	1.00	53,482	1.00	53,430	0.00	-52
Wages	0.00	2,525	0.00	2,525	0.00	0
Fringe	0.00	133,742	0.00	219,366	0.00	85,624
Total	5.00	578,342	5.00	947,024	0.00	368,682
SCIENCE AND ENGR CENTER						
Professional	1.00	95,809	1.00	95,652	0.00	-157
Fringe	0.00	26,665	0.00	26,632	0.00	-33
Total	1.00	122,474	1.00	122,284	0.00	-190
TOTAL RESEARCH						
Professional	29.00	2,932,394	29.00	3,048,978	0.00	116,584
Classified	4.00	199,409	4.00	198,123	0.00	-1,286
Wages	0.00	2,525	0.00	2,525	0.00	0
Fringe	0.00	877,510	0.00	911,929	0.00	34,419
Operating	0.00	41,123	0.00	47,055	0.00	5,932
Total	33.00	4,052,961	33.00	4,208,610	0.00	155,649
PUBLIC SERVICE						
JEAN NIDETCH WOMEN'S CENTER						
Professional	1.00	58,721	1.00	57,784	0.00	-937
Classified	1.00	28,933	1.00	13,907	0.00	-15,026
Wages	0.00	9,000	0.00	6,855	0.00	-2,145
Fringe	0.00	34,115	0.00	25,975	0.00	-8,140
Operating	0.00	2,256	0.00	3,152	0.00	896
Total	2.00	133,025	2.00	107,673	0.00	-25,352
TOTAL PUBLIC SERVICE						
Professional	1.00	58,721	1.00	57,784	0.00	-937
Classified	1.00	28,933	1.00	13,907	0.00	-15,026
Wages	0.00	9,000	0.00	6,855	0.00	-2,145
Fringe	0.00	34,115	0.00	25,975	0.00	-8,140
Operating	0.00	2,256	0.00	3,152	0.00	896
Total	2.00	133,025	2.00	107,673	0.00	-25,352

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	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
PROVOST						
Professional	7.00	1,114,186	7.00	1,213,126	0.00	98,940
Classified	4.00	180,404	4.00	77,288	0.00	-103,116
Wages	0.00	1,255	0.00	19,242	0.00	17,987
Fringe	0.00	344,182	0.00	343,864	0.00	-318
Operating	0.00	2,815,322	0.00	1,258,242	0.00	-1,557,080
Total	11.00	4,455,349	11.00	2,911,762	0.00	-1,543,587
V PROVOST EDUC OUTREACH						
Professional	4.00	402,148	4.00	413,301	0.00	11,153
Classified	3.00	155,911	3.00	155,784	0.00	-127
Fringe	0.00	168,683	0.00	170,355	0.00	1,672
Operating	0.00	75,801	0.00	73,318	0.00	-2,483
Total	7.00	802,543	7.00	812,758	0.00	10,215
SHADOW LANE ADMINISTRATION						
Professional	2.00	161,108	2.00	177,725	0.00	16,617
Classified	1.00	51,174	1.00	51,135	0.00	-39
Fringe	0.00	72,995	0.00	75,755	0.00	2,760
Total	3.00	285,277	3.00	304,615	0.00	19,338
OIT CENTRAL SUPPORT						
Professional	40.00	3,321,079	40.00	4,176,207	0.00	855,128
Classified	10.00	442,611	10.00	748,578	0.00	305,967
Fringe	0.00	1,191,966	0.00	1,541,807	0.00	349,841
Operating	0.00	1,071,480	0.00	779,386	0.00	-292,094
Total	50.00	6,027,136	50.00	7,245,978	0.00	1,218,842
V PROVST ACAD AFFAIRS-ACAD SUP						
Professional	2.75	206,581	2.75	193,421	0.00	-13,160
Wages	0.00	3,500	0.00	1,092	0.00	-2,408
Fringe	0.00	62,851	0.00	59,802	0.00	-3,049
Operating	0.00	6,445	0.00	5,492	0.00	-953
Total	2.75	279,377	2.75	259,807	0.00	-19,570

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	FTE	\$	FTE	\$	FTE	\$
SLC - INFORMATION TECHNOLOGY						
Professional	1.00	71,172	1.00	71,057	0.00	-115
Fringe	0.00	22,105	0.00	22,067	0.00	-38
Total	1.00	93,277	1.00	93,124	0.00	-153
OIT INFRASTRUCTURE						
Operating	0.00	145,000	0.00	144,979	0.00	-21
Total	0.00	145,000	0.00	144,979	0.00	-21
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 ALLIED HEALTH SCIENCES						
Professional	1.00	227,000	1.00	196,151	0.00	-30,849
Fringe	0.00	50,949	0.00	42,917	0.00	-8,032
Total	1.00	277,949	1.00	239,068	0.00	-38,881
OFFICE OF COMPLIANCE						
Professional	2.00	201,069	2.00	187,102	0.00	-13,967
Classified	1.00	36,418	1.00	36,290	0.00	-128
Fringe	0.00	70,752	0.00	65,473	0.00	-5,279
Operating	0.00	8,000	0.00	7,987	0.00	-13
Total	3.00	316,239	3.00	296,852	0.00	-19,387
DEAN - LIBERAL ARTS						
Professional	2.50	315,154	2.50	330,824	0.00	15,670
Classified	2.00	92,835	2.00	85,744	0.00	-7,091
Fringe	0.00	122,591	0.00	127,461	0.00	4,870
Operating	0.00	29,228	0.00	71,062	0.00	41,834
Total	4.50	559,808	4.50	615,091	0.00	55,283

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	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DEAN - FINE ARTS						
Professional	3.50	383,932	3.50	400,472	0.00	16,540
Classified	2.00	96,747	2.00	132,682	0.00	35,935
Wages	0.00	13,802	0.00	11,005	0.00	-2,797
Fringe	0.00	138,301	0.00	140,695	0.00	2,394
Operating	0.00	4,698	0.00	5,731	0.00	1,033
Total	5.50	637,480	5.50	690,585	0.00	53,105
DEAN - LEE BUSINESS SCHOOL						
Professional	1.00	349,238	1.00	758,536	0.00	409,298
Classified	2.00	85,275	2.00	85,114	0.00	-161
Wages	0.00	5,000	0.00	1,680	0.00	-3,320
Fringe	0.00	113,104	0.00	215,444	0.00	102,340
Operating	0.00	11,128	0.00	13,335	0.00	2,207
Total	3.00	563,745	3.00	1,074,109	0.00	510,364
DIVERSITY						
Professional	5.50	589,351	5.50	301,201	0.00	-288,150
Classified	2.00	90,118	2.00	0	0.00	-90,118
Fringe	0.00	201,730	0.00	93,446	0.00	-108,284
Operating	0.00	25,700	0.00	25,646	0.00	-54
Total	7.50	906,899	7.50	420,293	0.00	-486,606
DEAN - EDUCATION						
Professional	6.00	543,164	6.00	582,012	0.00	38,848
Classified	2.00	74,855	2.00	38,203	0.00	-36,652
Wages	0.00	11,259	0.00	8,122	0.00	-3,137
Fringe	0.00	203,232	0.00	170,605	0.00	-32,627
Operating	0.00	13,843	0.00	15,479	0.00	1,636
Total	8.00	846,353	8.00	814,421	0.00	-31,932

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	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DECISION SUPPORT						
Professional	6.00	634,779	6.00	930	0.00	-633,849
Classified	1.00	42,715	1.00	43,369	0.00	654
Fringe	0.00	187,922	0.00	8,116	0.00	-179,806
Operating	0.00	44,776	0.00	29,846	0.00	-14,930
Total	7.00	910,192	7.00	82,261	0.00	-827,931
DEAN-SCH COMMUN HEALTH SCI						
Professional	3.00	401,778	3.00	528,201	0.00	126,423
Classified	2.00	84,030	2.00	74,675	0.00	-9,355
Wages	0.00	6,287	0.00	7,267	0.00	980
Fringe	0.00	134,672	0.00	172,626	0.00	37,954
Operating	0.00	23,420	0.00	23,810	0.00	390
Total	5.00	650,187	5.00	806,579	0.00	156,392
DEAN, ACADEMIC SUCCESS CENTER						
Professional	1.00	176,164	1.00	0	0.00	-176,164
Classified	1.00	48,871	1.00	0	0.00	-48,871
Fringe	0.00	59,516	0.00	0	0.00	-59,516
Operating	0.00	5,000	0.00	245	0.00	-4,755
Total	2.00	289,551	2.00	245	0.00	-289,306
DEAN - HOTEL ADMIN						
Professional	2.00	349,027	2.00	574,995	0.00	225,968
Classified	0.00	0	0.00	1,450	0.00	1,450
Fringe	0.00	90,922	0.00	161,984	0.00	71,062
Operating	0.00	7,500	0.00	7,148	0.00	-352
Total	2.00	447,449	2.00	745,577	0.00	298,128
DEAN - NURSING						
Professional	2.00	348,765	2.00	351,306	0.00	2,541
Fringe	0.00	90,989	0.00	101,548	0.00	10,559
Operating	0.00	5,000	0.00	5,000	0.00	0
Total	2.00	444,754	2.00	457,854	0.00	13,100

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	FTE	\$	FTE	\$	FTE	\$
DEAN - SCIENCES						
Professional	2.25	280,866	2.25	491,413	0.00	210,547
Classified	1.00	45,400	1.00	45,236	0.00	-164
Fringe	0.00	102,867	0.00	176,011	0.00	73,144
Operating	0.00	18,698	0.00	18,584	0.00	-114
Total	3.25	447,831	3.25	731,244	0.00	283,413
DEAN - ENGINEERING						
Professional	3.50	458,495	3.50	687,867	0.00	229,372
Classified	1.00	51,942	1.00	51,699	0.00	-243
Wages	0.00	6,146	0.00	5,178	0.00	-968
Fringe	0.00	134,764	0.00	216,720	0.00	81,956
Operating	0.00	3,840	0.00	33,797	0.00	29,957
Total	4.50	655,187	4.50	995,261	0.00	340,074
DEAN - GRAD COLLEGE						
Professional	7.00	638,002	7.00	1,260,213	0.00	622,211
Classified	2.00	88,044	2.00	143,707	0.00	55,663
Wages	0.00	13,421	0.00	22,040	0.00	8,619
Fringe	0.00	221,900	0.00	428,044	0.00	206,144
Total	9.00	961,367	9.00	1,854,004	0.00	892,637
OIT OPERATIONS						
Operating	0.00	185,000	0.00	184,999	0.00	-1
Total	0.00	185,000	0.00	184,999	0.00	-1
FACULTY SENATE						
Professional	1.00	53,315	1.00	53,229	0.00	-86
Classified	2.00	84,853	2.00	61,894	0.00	-22,959
Wages	0.00	3,930	0.00	5,940	0.00	2,010
Fringe	0.00	59,301	0.00	46,227	0.00	-13,074
Operating	0.00	23,011	0.00	30,230	0.00	7,219
Total	3.00	224,410	3.00	197,520	0.00	-26,890

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	FTE	\$	FTE	\$	FTE	\$
INSTRUCTIONAL TECHNOLOGY						
Operating	0.00	3,000,000	0.00	3,000,025	0.00	25
Total	0.00	3,000,000	0.00	3,000,025	0.00	25
LIBRARY OPERATIONS						
Professional	71.60	5,945,498	71.60	5,968,982	0.00	23,484
Classified	36.00	1,669,973	36.00	1,626,346	0.00	-43,627
Wages	0.00	110,871	0.00	110,873	0.00	2
Fringe	0.00	2,432,213	0.00	2,373,741	0.00	-58,472
Operating	0.00	657,575	0.00	2,906,375	0.00	2,248,800
Total	107.60	10,816,130	107.60	12,986,317	0.00	2,170,187
LIBRARY ACQUISITION						
Operating	0.00	3,936,280	0.00	1,686,052	0.00	-2,250,228
Total	0.00	3,936,280	0.00	1,686,052	0.00	-2,250,228
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	263,815	0.00	212,711	0.00	-51,104
Total	0.00	263,815	0.00	212,711	0.00	-51,104
VP RESEARCH PROGRAMS						
Professional	0.00	0	0.00	148,266	0.00	148,266
Fringe	0.00	0	0.00	56,933	0.00	56,933
Total	0.00	0	0.00	205,199	0.00	205,199
DEAN-URBAN AFFAIRS						
Professional	4.00	439,896	4.00	604,428	0.00	164,532
Classified	1.00	45,285	1.00	38,434	0.00	-6,851
Wages	0.00	9,600	0.00	0	0.00	-9,600
Fringe	0.00	134,606	0.00	183,431	0.00	48,825
Operating	0.00	21,668	0.00	28,221	0.00	6,553
Total	5.00	651,055	5.00	854,514	0.00	203,459
OIT INSTRUC TECHNOLOGY SUPPT						
Operating	0.00	165,000	0.00	164,975	0.00	-25
Total	0.00	165,000	0.00	164,975	0.00	-25

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	FTE	\$	FTE	\$	FTE	\$
WRITING CENTER						
Professional	2.00	116,977	2.00	97,679	0.00	-19,298
Wages	0.00	16,000	0.00	5,919	0.00	-10,081
Fringe	0.00	39,755	0.00	38,530	0.00	-1,225
Operating	0.00	10,000	0.00	20,728	0.00	10,728
Total	2.00	182,732	2.00	162,856	0.00	-19,876
LANGUAGE RESOURCE CENTER						
Professional	1.00	81,869	1.00	81,736	0.00	-133
Wages	0.00	22,000	0.00	20,195	0.00	-1,805
Fringe	0.00	24,415	0.00	24,371	0.00	-44
Operating	0.00	10,000	0.00	11,471	0.00	1,471
Total	1.00	138,284	1.00	137,773	0.00	-511
VICE PROVOST FACULTY AFFAIRS						
Professional	3.00	405,208	3.00	409,431	0.00	4,223
Classified	1.00	58,339	1.00	58,291	0.00	-48
Wages	0.00	0	0.00	1,162	0.00	1,162
Fringe	0.00	121,526	0.00	113,855	0.00	-7,671
Total	4.00	585,073	4.00	582,739	0.00	-2,334
VP GOVT AFFAIRS AND COMPLIANCE						
Professional	1.00	70,557	1.00	115,233	0.00	44,676
Classified	1.00	38,993	1.00	31,924	0.00	-7,069
Fringe	0.00	38,140	0.00	47,874	0.00	9,734
Total	2.00	147,690	2.00	195,031	0.00	47,341
TOTAL ACADEMIC SUPPORT						
Professional	188.60	18,286,378	188.60	20,375,044	0.00	2,088,666
Classified	78.00	3,564,793	78.00	3,587,843	0.00	23,050
Wages	0.00	223,071	0.00	219,715	0.00	-3,356
Fringe	0.00	6,636,949	0.00	7,219,702	0.00	582,753
Operating	0.00	12,887,228	0.00	11,064,873	0.00	-1,822,355
Total	266.60	41,598,419	266.60	42,467,177	0.00	868,758

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	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
VP STUDENT SERVICES						
Professional	7.00	934,139	7.00	1,089,637	0.00	155,498
Classified	1.00	35,200	1.00	328,754	0.00	293,554
Fringe	0.00	250,861	0.00	434,030	0.00	183,169
Total	8.00	1,220,200	8.00	1,852,421	0.00	632,221
ADMISSIONS						
Professional	15.00	852,122	15.00	821,251	0.00	-30,871
Classified	6.00	255,357	6.00	207,613	0.00	-47,744
Wages	0.00	80,000	0.00	104,001	0.00	24,001
Fringe	0.00	393,640	0.00	327,127	0.00	-66,513
Operating	0.00	70,042	0.00	52,784	0.00	-17,258
Total	21.00	1,651,161	21.00	1,512,776	0.00	-138,385
STUDENT ENROLLMENT SERVICES						
Professional	34.00	2,268,966	34.00	2,128,683	0.00	-140,283
Classified	4.00	178,434	4.00	182,109	0.00	3,675
Wages	0.00	14,000	0.00	20,308	0.00	6,308
Fringe	0.00	814,498	0.00	747,210	0.00	-67,288
Operating	0.00	151,843	0.00	151,828	0.00	-15
Total	38.00	3,427,741	38.00	3,230,138	0.00	-197,603
STUDENT PSYCHOLOGICAL SERVICES						
Professional	1.00	107,939	1.00	107,764	0.00	-175
Fringe	0.00	28,911	0.00	28,827	0.00	-84
Total	1.00	136,850	1.00	136,591	0.00	-259
COLLEGE OF EDUC ADVISING CTR						
Professional	4.00	210,762	4.00	198,320	0.00	-12,442
Classified	2.00	81,415	2.00	80,833	0.00	-582
Wages	0.00	1,800	0.00	1,260	0.00	-540
Fringe	0.00	107,695	0.00	85,376	0.00	-22,319
Operating	0.00	18,173	0.00	18,292	0.00	119
Total	6.00	419,845	6.00	384,081	0.00	-35,764

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	FTE	\$	FTE	\$	FTE	\$
PLACEMENT SERVICES						
Professional	1.00	42,028	1.00	41,031	0.00	-997
Classified	1.00	29,850	1.00	29,237	0.00	-613
Wages	0.00	5,171	0.00	4,793	0.00	-378
Fringe	0.00	35,182	0.00	32,044	0.00	-3,138
Operating	0.00	29,762	0.00	29,551	0.00	-211
Total	2.00	141,993	2.00	136,656	0.00	-5,337
STUDENT JUDICIAL AFFAIRS						
Professional	3.00	133,902	3.00	127,127	0.00	-6,775
Classified	1.00	44,955	1.00	44,918	0.00	-37
Fringe	0.00	68,830	0.00	66,070	0.00	-2,760
Operating	0.00	14,000	0.00	13,904	0.00	-96
Total	4.00	261,687	4.00	252,019	0.00	-9,668
DIV OF HLTH SCI ADVISING CTR						
Professional	4.00	227,330	4.00	213,328	0.00	-14,002
Classified	1.00	37,166	1.00	37,063	0.00	-103
Wages	0.00	10,104	0.00	8,464	0.00	-1,640
Fringe	0.00	93,766	0.00	91,011	0.00	-2,755
Operating	0.00	9,771	0.00	10,826	0.00	1,055
Total	5.00	378,137	5.00	360,692	0.00	-17,445
FINANCIAL AID						
Professional	20.40	1,063,399	20.40	1,107,569	0.00	44,170
Classified	3.00	165,940	3.00	157,616	0.00	-8,324
Wages	0.00	14,000	0.00	11,181	0.00	-2,819
Fringe	0.00	441,273	0.00	421,853	0.00	-19,420
Operating	0.00	51,828	0.00	38,827	0.00	-13,001
Total	23.40	1,736,440	23.40	1,737,046	0.00	606

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	FTE	\$	FTE	\$	FTE	\$
COLL OF SCIENCES ADVISING CTR						
Professional	2.00	128,757	2.00	90,924	0.00	-37,833
Classified	1.00	36,418	1.00	36,227	0.00	-191
Wages	0.00	19,500	0.00	13,355	0.00	-6,145
Fringe	0.00	57,660	0.00	33,979	0.00	-23,681
Operating	0.00	14,820	0.00	6,087	0.00	-8,733
Total	3.00	257,155	3.00	180,572	0.00	-76,583
ENGINEERING COLL ADVISING CTR						
Professional	3.00	195,737	3.00	197,754	0.00	2,017
Classified	1.00	49,047	1.00	45,032	0.00	-4,015
Wages	0.00	4,000	0.00	6,768	0.00	2,768
Fringe	0.00	81,094	0.00	68,587	0.00	-12,507
Operating	0.00	6,000	0.00	2,569	0.00	-3,431
Total	4.00	335,878	4.00	320,710	0.00	-15,168
INTERNATIONAL STUDENT SERVICES						
Professional	3.00	149,547	3.00	92,702	0.00	-56,845
Classified	0.00	0	0.00	893	0.00	893
Fringe	0.00	54,474	0.00	28,650	0.00	-25,824
Operating	0.00	32,083	0.00	32,295	0.00	212
Total	3.00	236,104	3.00	154,540	0.00	-81,564
LEE BUSINESS SCH ADVISING CTR						
Professional	7.00	458,361	7.00	420,237	0.00	-38,124
Classified	1.00	37,417	1.00	37,291	0.00	-126
Wages	0.00	1,970	0.00	9,218	0.00	7,248
Fringe	0.00	163,247	0.00	146,203	0.00	-17,044
Operating	0.00	12,211	0.00	6,230	0.00	-5,981
Total	8.00	673,206	8.00	619,179	0.00	-54,027

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	FTE	\$	FTE	\$	FTE	\$
DISABILITY RESOURCE CENTER						
Professional	4.00	249,836	4.00	219,603	0.00	-30,233
Classified	1.00	47,748	1.00	47,521	0.00	-227
Wages	0.00	111,319	0.00	0	0.00	-111,319
Fringe	0.00	114,563	0.00	87,426	0.00	-27,137
Operating	0.00	267,221	0.00	138,731	0.00	-128,490
Total	5.00	790,687	5.00	493,281	0.00	-297,406
MULTICULTURAL STUDENT AFFAIRS						
Professional	1.00	40,916	1.00	40,850	0.00	-66
Fringe	0.00	16,505	0.00	16,477	0.00	-28
Operating	0.00	3,288	0.00	3,288	0.00	0
Total	1.00	60,709	1.00	60,615	0.00	-94
TMC/ATH BUSINESS OFFICE						
Professional	6.00	473,074	6.00	452,541	0.00	-20,533
Classified	5.00	192,765	5.00	207,562	0.00	14,797
Wages	0.00	40,500	0.00	26,158	0.00	-14,342
Fringe	0.00	226,515	0.00	229,006	0.00	2,491
Operating	0.00	62,723	0.00	56,719	0.00	-6,004
Total	11.00	995,577	11.00	971,986	0.00	-23,591
HOTEL COLLEGE ADVISING CENTER						
Professional	3.00	177,828	3.00	173,389	0.00	-4,439
Classified	2.00	72,614	2.00	72,256	0.00	-358
Wages	0.00	7,018	0.00	7,342	0.00	324
Fringe	0.00	101,233	0.00	99,713	0.00	-1,520
Operating	0.00	18,292	0.00	18,205	0.00	-87
Total	5.00	376,985	5.00	370,905	0.00	-6,080

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	FTE	\$	FTE	\$	FTE	\$
FINE ARTS ADVISING CENTER						
Professional	2.00	98,602	2.00	47,513	0.00	-51,089
Classified	1.00	45,616	1.00	16,137	0.00	-29,479
Wages	0.00	3,050	0.00	4,668	0.00	1,618
Fringe	0.00	53,533	0.00	23,699	0.00	-29,834
Operating	0.00	6,904	0.00	4,489	0.00	-2,415
Total	3.00	207,705	3.00	96,506	0.00	-111,199
ACADEMIC SUCCESS CTR ADVIS						
Professional	13.85	856,264	13.85	2,631,988	0.00	1,775,724
Classified	1.00	36,540	1.00	36,573	0.00	33
Wages	0.00	39,476	0.00	39,416	0.00	-60
Fringe	0.00	295,405	0.00	879,800	0.00	584,395
Operating	0.00	65,433	0.00	65,041	0.00	-392
Total	14.85	1,293,118	14.85	3,652,818	0.00	2,359,700
LIBERAL ARTS WILSON ADVIS CTR						
Professional	6.00	384,161	6.00	369,045	0.00	-15,116
Classified	2.00	76,322	2.00	75,575	0.00	-747
Wages	0.00	22,000	0.00	25,969	0.00	3,969
Fringe	0.00	162,144	0.00	159,341	0.00	-2,803
Operating	0.00	18,877	0.00	17,998	0.00	-879
Total	8.00	663,504	8.00	647,928	0.00	-15,576
URBAN AFFAIRS ADVISING CENTER						
Professional	2.00	89,704	2.00	89,558	0.00	-146
Classified	1.00	43,024	1.00	42,998	0.00	-26
Wages	0.00	12,000	0.00	5,754	0.00	-6,246
Fringe	0.00	57,349	0.00	57,247	0.00	-102
Operating	0.00	9,362	0.00	8,514	0.00	-848
Total	3.00	211,439	3.00	204,071	0.00	-7,368

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	FTE	\$	FTE	\$	FTE	\$
CASHIERING & STUDENT ACCOUNTS						
Professional	3.00	244,833	3.00	500,500	0.00	255,667
Classified	9.00	352,348	9.00	387,772	0.00	35,424
Fringe	0.00	238,971	0.00	325,050	0.00	86,079
Operating	0.00	104,184	0.00	103,554	0.00	-630
Total	12.00	940,336	12.00	1,316,876	0.00	376,540
HONORS COLLEGE ADVISING						
Professional	2.50	137,532	2.50	145,069	0.00	7,537
Fringe	0.00	47,785	0.00	40,846	0.00	-6,939
Total	2.50	185,317	2.50	185,915	0.00	598
NCAA COMPLIANCE OFFICE						
Professional	3.15	235,132	3.15	211,239	0.00	-23,893
Fringe	0.00	69,198	0.00	64,559	0.00	-4,639
Operating	0.00	17,520	0.00	17,383	0.00	-137
Total	3.15	321,850	3.15	293,181	0.00	-28,669
TOTAL STUDENT SERVICES						
Professional	150.90	9,760,871	150.90	11,517,622	0.00	1,756,751
Classified	44.00	1,818,176	44.00	2,073,980	0.00	255,804
Wages	0.00	385,908	0.00	288,655	0.00	-97,253
Fringe	0.00	3,974,332	0.00	4,494,131	0.00	519,799
Operating	0.00	984,337	0.00	797,115	0.00	-187,222
Total	194.90	16,923,624	194.90	19,171,503	0.00	2,247,879
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	7.00	1,141,648	7.00	1,081,310	0.00	-60,338
Classified	2.00	88,122	2.00	78,540	0.00	-9,582
Wages	0.00	8,517	0.00	11,881	0.00	3,364
Fringe	0.00	297,072	0.00	282,516	0.00	-14,556
Operating	0.00	47,270	0.00	41,493	0.00	-5,777
Total	9.00	1,582,629	9.00	1,495,740	0.00	-86,889

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	FTE	\$	FTE	\$	FTE	\$
PARKING OPERATIONS						
Professional	0.00	0	0.00	93,907	0.00	93,907
Classified	0.00	0	0.00	402,331	0.00	402,331
Fringe	0.00	0	0.00	174,436	0.00	174,436
Total	0.00	0	0.00	670,674	0.00	670,674
VP FOR FINANCE						
Professional	2.00	335,085	2.00	334,539	0.00	-546
Classified	1.00	51,174	1.00	51,135	0.00	-39
Fringe	0.00	105,198	0.00	96,669	0.00	-8,529
Operating	0.00	141,733	0.00	16,515	0.00	-125,218
Total	3.00	633,190	3.00	498,858	0.00	-134,332
CLASSIFIED STAFF COUNCIL						
Operating	0.00	1,379	0.00	148	0.00	-1,231
Total	0.00	1,379	0.00	148	0.00	-1,231
DEVELOPMENT OFFICE						
Professional	8.00	1,075,591	8.00	1,807,321	0.00	731,730
Classified	2.45	97,339	2.45	478,518	0.00	381,179
Fringe	0.00	315,299	0.00	708,331	0.00	393,032
Operating	0.00	18,240	0.00	18,219	0.00	-21
Total	10.45	1,506,469	10.45	3,012,389	0.00	1,505,920
ALUMNI RELATIONS						
Professional	5.00	455,264	5.00	463,277	0.00	8,013
Classified	0.50	26,716	0.50	26,696	0.00	-20
Wages	0.00	14,794	0.00	27,912	0.00	13,118
Fringe	0.00	138,557	0.00	145,232	0.00	6,675
Operating	0.00	98,531	0.00	69,557	0.00	-28,974
Total	5.50	733,862	5.50	732,674	0.00	-1,188

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	FTE	\$	FTE	\$	FTE	\$
UNIVERSITY COMMUNICATIONS						
Professional	16.00	1,163,047	16.00	1,108,879	0.00	-54,168
Classified	2.00	98,091	2.00	99,560	0.00	1,469
Wages	0.00	36,165	0.00	46,389	0.00	10,224
Fringe	0.00	394,737	0.00	381,256	0.00	-13,481
Operating	0.00	327,381	0.00	516,797	0.00	189,416
Total	18.00	2,019,421	18.00	2,152,881	0.00	133,460
PUBLICATIONS						
Professional	3.00	186,740	3.00	225,474	0.00	38,734
Classified	5.00	245,276	5.00	488,123	0.00	242,847
Wages	0.00	7,651	0.00	9,945	0.00	2,294
Fringe	0.00	163,920	0.00	242,517	0.00	78,597
Operating	0.00	41,513	0.00	14,634	0.00	-26,879
Total	8.00	645,100	8.00	980,693	0.00	335,593
BUDGET OFFICE						
Professional	6.00	476,733	6.00	448,786	0.00	-27,947
Fringe	0.00	150,753	0.00	133,177	0.00	-17,576
Operating	0.00	89,249	0.00	44,417	0.00	-44,832
Total	6.00	716,735	6.00	626,380	0.00	-90,355
CONTROLLERS OFFICE						
Professional	10.00	886,274	10.00	624,977	0.00	-261,297
Classified	9.50	392,763	9.50	461,095	0.00	68,332
Wages	0.00	43,320	0.00	64,891	0.00	21,571
Fringe	0.00	449,529	0.00	386,761	0.00	-62,768
Operating	0.00	119,910	0.00	119,871	0.00	-39
Total	19.50	1,891,796	19.50	1,657,595	0.00	-234,201
DELIVERY & TELECOM SERVICES						
Professional	3.00	247,651	3.00	445,495	0.00	197,844
Classified	12.00	440,785	12.00	779,498	0.00	338,713
Fringe	0.00	277,167	0.00	478,154	0.00	200,987
Operating	0.00	166,095	0.00	166,032	0.00	-63
Total	15.00	1,131,698	15.00	1,869,179	0.00	737,481

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	FTE	\$	FTE	\$	FTE	\$
PUBLIC SAFETY						
Professional	6.00	669,934	6.00	517,640	0.00	-152,294
Classified	37.00	2,293,710	37.00	2,452,874	0.00	159,164
Wages	0.00	17,895	0.00	40,429	0.00	22,534
Fringe	0.00	1,186,354	0.00	1,120,505	0.00	-65,849
Operating	0.00	201,097	0.00	197,667	0.00	-3,430
Total	43.00	4,368,990	43.00	4,329,115	0.00	-39,875
ST PERSONNEL DIV ASSMT-UNLV						
Operating	0.00	155,324	0.00	155,324	0.00	0
Total	0.00	155,324	0.00	155,324	0.00	0
PURCHASING SUPPORT SERVICES						
Professional	11.00	781,560	11.00	736,568	0.00	-44,992
Wages	0.00	14,330	0.00	0	0.00	-14,330
Fringe	0.00	258,159	0.00	242,376	0.00	-15,783
Operating	0.00	19,560	0.00	32,944	0.00	13,384
Total	11.00	1,073,609	11.00	1,011,888	0.00	-61,721
HUMAN RESOURCES SUP SRVCS						
Professional	9.00	673,358	9.00	510,704	0.00	-162,654
Classified	2.00	78,812	2.00	94,342	0.00	15,530
Wages	0.00	1,281	0.00	1,328	0.00	47
Fringe	0.00	243,478	0.00	215,471	0.00	-28,007
Operating	0.00	86,425	0.00	80,039	0.00	-6,386
Total	11.00	1,083,354	11.00	901,884	0.00	-181,470
MARKETING & COMMUNICATIONS						
Professional	2.73	344,382	2.73	697,298	0.00	352,916
Classified	1.00	35,200	1.00	38,658	0.00	3,458
Wages	0.00	6,000	0.00	0	0.00	-6,000
Fringe	0.00	127,915	0.00	134,899	0.00	6,984
Operating	0.00	25,700	0.00	31,132	0.00	5,432
Total	3.73	539,197	3.73	901,987	0.00	362,790

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

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
UNLV GENERAL COUNSEL						
Professional	6.20	698,150	6.20	674,133	0.00	-24,017
Classified	1.00	47,465	1.00	47,171	0.00	-294
Fringe	0.00	216,590	0.00	203,599	0.00	-12,991
Operating	0.00	58,529	0.00	58,206	0.00	-323
Total	7.20	1,020,734	7.20	983,109	0.00	-37,625
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
AUTO DAMAGE INSURANCE						
Operating	0.00	47,600	0.00	47,706	0.00	106
Total	0.00	47,600	0.00	47,706	0.00	106
AG VEHICLE LIABILITY INSURANCE						
Operating	0.00	35,600	0.00	33,173	0.00	-2,427
Total	0.00	35,600	0.00	33,173	0.00	-2,427
EMPLOYEE BOND INSURANCE						
Operating	0.00	23,550	0.00	9,913	0.00	-13,637
Total	0.00	23,550	0.00	9,913	0.00	-13,637
AG TORT INSURANCE						
Operating	0.00	245,243	0.00	245,243	0.00	0
Total	0.00	245,243	0.00	245,243	0.00	0
SLC - MAIL ROOM SERVICES						
Classified	2.00	85,833	2.00	85,484	0.00	-349
Fringe	0.00	33,750	0.00	25,312	0.00	-8,438
Operating	0.00	10,572	0.00	10,465	0.00	-107
Total	2.00	130,155	2.00	121,261	0.00	-8,894

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Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SLC - PUBLIC SAFETY						
Classified	2.00	103,398	2.00	104,613	0.00	1,215
Fringe	0.00	41,035	0.00	41,035	0.00	0
Operating	0.00	26,636	0.00	26,636	0.00	0
Total	2.00	171,069	2.00	172,284	0.00	1,215
SLC - PURCHASING SUPPORT						
Professional	1.00	55,576	1.00	37,590	0.00	-17,986
Fringe	0.00	26,721	0.00	14,786	0.00	-11,935
Operating	0.00	5,308	0.00	5,301	0.00	-7
Total	1.00	87,605	1.00	57,677	0.00	-29,928
COMMUNITY ENGAGEMENT						
Professional	2.00	173,420	2.00	105,417	0.00	-68,003
Classified	0.00	0	0.00	39,158	0.00	39,158
Fringe	0.00	49,962	0.00	45,711	0.00	-4,251
Operating	0.00	26,401	0.00	21,417	0.00	-4,984
Total	2.00	249,783	2.00	211,703	0.00	-38,080
TOTAL INSTIT'L SUPPORT						
Professional	97.93	9,364,413	97.93	9,913,315	0.00	548,902
Classified	79.45	4,084,684	79.45	5,727,796	0.00	1,643,112
Wages	0.00	149,953	0.00	202,775	0.00	52,822
Fringe	0.00	4,476,196	0.00	5,072,743	0.00	596,547
Operating	0.00	2,114,204	0.00	1,962,849	0.00	-151,355
Total	177.38	20,189,450	177.38	22,879,478	0.00	2,690,028
O & M OF PLANT						
SBS/COX FACILITY SUPPORT						
Professional	1.00	121,847	1.00	102,157	0.00	-19,690
Classified	13.00	588,606	13.00	773,118	0.00	184,512
Fringe	0.00	275,730	0.00	330,360	0.00	54,630
Operating	0.00	342,060	0.00	639,346	0.00	297,286
Total	14.00	1,328,243	14.00	1,844,981	0.00	516,738

University of Nevada, Las Vegas

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Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SLC - MAINTENANCE						
Professional	1.00	96,251	1.00	76,004	0.00	-20,247
Classified	8.00	370,799	8.00	358,650	0.00	-12,149
Fringe	0.00	179,824	0.00	162,859	0.00	-16,965
Operating	0.00	1,158,609	0.00	1,290,548	0.00	131,939
Total	9.00	1,805,483	9.00	1,888,061	0.00	82,578
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	125.00	4,357,684	125.00	4,162,336	0.00	-195,348
Fringe	0.00	1,994,896	0.00	1,845,066	0.00	-149,830
Operating	0.00	734,356	0.00	771,001	0.00	36,645
Total	125.00	7,086,936	125.00	6,778,403	0.00	-308,533
LANDSCAPE AND GROUNDS SERVICES						
Classified	42.60	1,523,300	42.60	1,371,688	0.00	-151,612
Wages	0.00	58,030	0.00	3,720	0.00	-54,310
Fringe	0.00	705,676	0.00	557,570	0.00	-148,106
Operating	0.00	394,812	0.00	371,618	0.00	-23,194
Total	42.60	2,681,818	42.60	2,304,596	0.00	-377,222
FACILITIES MAINTENANCE SRVCS						
Classified	58.00	2,690,524	58.00	2,703,344	0.00	12,820
Fringe	0.00	1,121,481	0.00	970,723	0.00	-150,758
Operating	0.00	2,300,990	0.00	4,090,252	0.00	1,789,262
Total	58.00	6,112,995	58.00	7,764,319	0.00	1,651,324
SERVICES						
Classified	17.00	918,172	17.00	1,026,093	0.00	107,921
Fringe	0.00	349,350	0.00	352,049	0.00	2,699
Total	17.00	1,267,522	17.00	1,378,142	0.00	110,620

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	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
P & C ADMINISTRATION						
Professional	9.00	905,272	9.00	1,108,386	0.00	203,114
Classified	1.00	53,432	1.00	60,341	0.00	6,909
Wages	0.00	10,000	0.00	0	0.00	-10,000
Fringe	0.00	266,916	0.00	330,327	0.00	63,411
Operating	0.00	46,385	0.00	49,330	0.00	2,945
Total	10.00	1,282,005	10.00	1,548,384	0.00	266,379
ELECTRICAL SERVICE						
Operating	0.00	7,030,894	0.00	4,563,583	0.00	-2,467,311
Total	0.00	7,030,894	0.00	4,563,583	0.00	-2,467,311
NATURAL GAS						
Operating	0.00	926,828	0.00	483,484	0.00	-443,344
Total	0.00	926,828	0.00	483,484	0.00	-443,344
WATER						
Operating	0.00	651,043	0.00	962,606	0.00	311,563
Total	0.00	651,043	0.00	962,606	0.00	311,563
TRASH REMOVAL						
Operating	0.00	253,492	0.00	266,519	0.00	13,027
Total	0.00	253,492	0.00	266,519	0.00	13,027
SEWER						
Operating	0.00	170,492	0.00	371,261	0.00	200,769
Total	0.00	170,492	0.00	371,261	0.00	200,769
ADMINISTRATIVE SERVICES						
Professional	10.00	1,042,593	10.00	702,966	0.00	-339,627
Classified	8.00	377,278	8.00	315,227	0.00	-62,051
Wages	0.00	12,124	0.00	135,644	0.00	123,520
Fringe	0.00	430,346	0.00	308,839	0.00	-121,507
Operating	0.00	81,010	0.00	474,167	0.00	393,157
Total	18.00	1,943,351	18.00	1,936,843	0.00	-6,508

University of Nevada, Las Vegas

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
R & I - MAINTENANCE CONTRACT						
Operating	0.00	0	0.00	1,539,218	0.00	1,539,218
Total	0.00	0	0.00	1,539,218	0.00	1,539,218
REPAIR & IMPROVEMENT OPERATION						
Operating	0.00	0	0.00	2,132,110	0.00	2,132,110
Total	0.00	0	0.00	2,132,110	0.00	2,132,110
RECYCLING						
Professional	1.00	71,413	1.00	71,298	0.00	-115
Fringe	0.00	22,150	0.00	22,099	0.00	-51
Operating	0.00	20,000	0.00	37,649	0.00	17,649
Total	1.00	113,563	1.00	131,046	0.00	17,483
ENVIRONMENTAL HEALTH & SAFETY						
Professional	2.00	167,774	2.00	131,965	0.00	-35,809
Wages	0.00	59,000	0.00	27,519	0.00	-31,481
Fringe	0.00	49,802	0.00	36,492	0.00	-13,310
Operating	0.00	48,914	0.00	80,268	0.00	31,354
Total	2.00	325,490	2.00	276,244	0.00	-49,246
PROPERTY INSURANCE						
Operating	0.00	618,204	0.00	533,319	0.00	-84,885
Total	0.00	618,204	0.00	533,319	0.00	-84,885
FACILITIES R&M INFRASTRUCTURE						
Operating	0.00	4,303,040	0.00	0	0.00	-4,303,040
Total	0.00	4,303,040	0.00	0	0.00	-4,303,040
ATHLETICS GROUNDS & FACILITIES						
Classified	9.00	388,199	9.00	396,472	0.00	8,273
Wages	0.00	25,000	0.00	43,127	0.00	18,127
Fringe	0.00	156,919	0.00	158,507	0.00	1,588
Operating	0.00	930,895	0.00	1,006,327	0.00	75,432
Total	9.00	1,501,013	9.00	1,604,433	0.00	103,420

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

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
WELLNESS / REC CTR MAINT						
Classified	7.00	232,280	7.00	225,872	0.00	-6,408
Fringe	0.00	109,067	0.00	106,197	0.00	-2,870
Operating	0.00	708,609	0.00	403,427	0.00	-305,182
Total	7.00	1,049,956	7.00	735,496	0.00	-314,460
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	141,494	0.00	141,494
Fringe	0.00	0	0.00	46,666	0.00	46,666
Operating	0.00	5,000	0.00	4,649	0.00	-351
Total	0.00	5,000	0.00	192,809	0.00	187,809
O&M-INST PRIORITIES						
Operating	0.00	1,430,752	0.00	0	0.00	-1,430,752
Total	0.00	1,430,752	0.00	0	0.00	-1,430,752
UNLV MAINT RECHARGE						
Operating	0.00	-8,087,580	0.00	-8,190,439	0.00	-102,859
Total	0.00	-8,087,580	0.00	-8,190,439	0.00	-102,859
TOTAL O & M OF PLANT						
Professional	24.00	2,405,150	24.00	2,334,270	0.00	-70,880
Classified	288.60	11,500,274	288.60	11,393,141	0.00	-107,133
Wages	0.00	164,154	0.00	210,010	0.00	45,856
Fringe	0.00	5,662,157	0.00	5,227,754	0.00	-434,403
Operating	0.00	14,719,675	0.00	12,531,113	0.00	-2,188,562
Total	312.60	34,451,410	312.60	31,696,288	0.00	-2,755,122

University of Nevada, Las Vegas

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS						
SCHOLARSHIP FUNDS						
Graduate Assistant	0.00	0	0.00	94,259	0.00	94,259
Wages	0.00	0	0.00	203,577	0.00	203,577
Fringe	0.00	0	0.00	16,154	0.00	16,154
Operating	0.00	8,624,311	0.00	8,321,581	0.00	-302,730
Total	0.00	8,624,311	0.00	8,635,571	0.00	11,260
TOTAL SCHOLARSHIPS						
Graduate Assistant	0.00	0	0.00	94,259	0.00	94,259
Wages	0.00	0	0.00	203,577	0.00	203,577
Fringe	0.00	0	0.00	16,154	0.00	16,154
Operating	0.00	8,624,311	0.00	8,321,581	0.00	-302,730
Total	0.00	8,624,311	0.00	8,635,571	0.00	11,260
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-1,392,084	0.00	0	0.00	1,392,084
Classified	0.00	-789,318	0.00	0	0.00	789,318
Fringe	0.00	-661,135	0.00	0	0.00	661,135
Total	0.00	-2,842,537	0.00	0	0.00	2,842,537
TOTAL RESERVES						
Professional	0.00	-1,392,084	0.00	0	0.00	1,392,084
Classified	0.00	-789,318	0.00	0	0.00	789,318
Fringe	0.00	-661,135	0.00	0	0.00	661,135
Total	0.00	-2,842,537	0.00	0	0.00	2,842,537

University of Nevada, Las Vegas
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17		2016-17		Difference	
	Operating Budget		Actual Expenditure		Over (Under)	
	With IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
TOTAL University of Nevada, Las Vegas						
Professional	1,444.31	140,492,541	1,444.31	142,780,322	0.00	2,287,781
Graduate Assistant	0.00	11,451,335	0.00	10,453,820	0.00	-997,515
Classified	614.86	25,654,628	614.86	28,081,601	0.00	2,426,973
Wages	0.00	1,481,091	0.00	1,752,295	0.00	271,204
Fringe	0.00	49,323,238	0.00	50,786,750	0.00	1,463,512
Operating	0.00	44,265,441	0.00	38,107,991	0.00	-6,157,450
Total	2,059.17	272,668,274	2,059.17	271,962,779	0.00	-705,495

Intercollegiate Athletics - UNLV

2016-17 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	7,323,849	-	7,323,849	7,323,849	-
AB 489 BOE COLA 2% - FY 17	34,737	-	34,737	34,737	-
Total State Appropriation	7,358,586	-	7,358,586	7,358,586	-
TOTAL REVENUE	7,358,586	-	7,358,586	7,358,586	-

Intercollegiate Athletics - UNLV

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
DIRECTORS OFFICE-ATHLETICS						
Professional	16.00	1,094,377	16.00	1,191,799	0.00	97,422
Classified	1.00	43,024	1.00	42,998	0.00	-26
Fringe	0.00	366,388	0.00	404,830	0.00	38,442
Operating	0.00	56,200	0.00	0	0.00	-56,200
Total	17.00	1,559,989	17.00	1,639,627	0.00	79,638
ATHLETICS FINANCIAL AID						
Operating	0.00	2,375,436	0.00	2,267,448	0.00	-107,988
Total	0.00	2,375,436	0.00	2,267,448	0.00	-107,988
TOTAL STUDENT SERVICES						
Professional	16.00	1,094,377	16.00	1,191,799	0.00	97,422
Classified	1.00	43,024	1.00	42,998	0.00	-26
Fringe	0.00	366,388	0.00	404,830	0.00	38,442
Operating	0.00	2,431,636	0.00	2,267,448	0.00	-164,188
Total	17.00	3,935,425	17.00	3,907,075	0.00	-28,350
INSTIT'L SUPPORT						
LIABILITY INSURANCE - ICA						
Operating	0.00	1,751	0.00	1,735	0.00	-16
Total	0.00	1,751	0.00	1,735	0.00	-16
ST PERSONNEL DIV ASSMT-ICA						
Operating	0.00	251	0.00	251	0.00	0
Total	0.00	251	0.00	251	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	2,002	0.00	1,986	0.00	-16
Total	0.00	2,002	0.00	1,986	0.00	-16

Intercollegiate Athletics - UNLV

2016-17 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
ATHLETICS MAINT RECHARGE						
Operating	0.00	3,449,525	0.00	3,449,525	0.00	0
Total	0.00	3,449,525	0.00	3,449,525	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	3,449,525	0.00	3,449,525	0.00	0
Total	0.00	3,449,525	0.00	3,449,525	0.00	0
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-20,403	0.00	0	0.00	20,403
Classified	0.00	-1,955	0.00	0	0.00	1,955
Fringe	0.00	-6,008	0.00	0	0.00	6,008
Total	0.00	-28,366	0.00	0	0.00	28,366
TOTAL RESERVES						
Professional	0.00	-20,403	0.00	0	0.00	20,403
Classified	0.00	-1,955	0.00	0	0.00	1,955
Fringe	0.00	-6,008	0.00	0	0.00	6,008
Total	0.00	-28,366	0.00	0	0.00	28,366
TOTAL Intercollegiate Athletics - UNLV						
Professional	16.00	1,073,974	16.00	1,191,799	0.00	117,825
Classified	1.00	41,069	1.00	42,998	0.00	1,929
Fringe	0.00	360,380	0.00	404,830	0.00	44,450
Operating	0.00	5,883,163	0.00	5,718,959	0.00	-164,204
Total	17.00	7,358,586	17.00	7,358,586	0.00	0

Law School

2016-17 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	9,416,652	-	9,416,652	9,416,652	-
AB 489 BOE COLA 2% - FY 17	259,839	-	259,839	30,880	(228,959)
Total State Appropriation	9,676,491	-	9,676,491	9,447,532	(228,959)
<u>OTHER REVENUE SOURCES</u>					
Registration Fee	3,928,354	564,260	4,492,614	4,492,614	-
Non-Resident Tuition	260,279	-	260,279	158,626	(101,653)
Miscellaneous Student Fees	32,000	-	32,000	23,940	(8,060)
Total Other Revenue Sources	4,220,633	564,260	4,784,893	4,675,180	(109,713)
TOTAL REVENUE	13,897,124	564,260	14,461,384	14,122,712	(338,672)

Law School

2016-17 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
LAW SCHOOL						
Professional	38.00	5,525,004	38.00	5,108,586	0.00	-416,418
Classified	7.00	291,248	7.00	269,769	0.00	-21,479
Wages	0.00	21,400	0.00	0	0.00	-21,400
Fringe	0.00	1,471,680	0.00	1,294,599	0.00	-177,081
Operating	0.00	68,500	0.00	46,780	0.00	-21,720
Total	45.00	7,377,832	45.00	6,719,734	0.00	-658,098
TOTAL INSTRUCTION						
Professional	38.00	5,525,004	38.00	5,108,586	0.00	-416,418
Classified	7.00	291,248	7.00	269,769	0.00	-21,479
Wages	0.00	21,400	0.00	0	0.00	-21,400
Fringe	0.00	1,471,680	0.00	1,294,599	0.00	-177,081
Operating	0.00	68,500	0.00	46,780	0.00	-21,720
Total	45.00	7,377,832	45.00	6,719,734	0.00	-658,098
ACADEMIC SUPPORT						
BOYD SCHOOL OF LAW						
Professional	7.00	1,026,574	7.00	1,362,738	0.00	336,164
Classified	2.00	75,367	2.00	114,148	0.00	38,781
Wages	0.00	60,000	0.00	322	0.00	-59,678
Fringe	0.00	283,617	0.00	387,439	0.00	103,822
Operating	0.00	68,146	0.00	33,097	0.00	-35,049
Total	9.00	1,513,704	9.00	1,897,744	0.00	384,040
LAW SCHOOL LIBRARY						
Professional	8.00	750,433	8.00	693,426	0.00	-57,007
Classified	6.00	271,861	6.00	275,372	0.00	3,511
Wages	0.00	60,000	0.00	0	0.00	-60,000
Fringe	0.00	321,420	0.00	310,848	0.00	-10,572
Operating	0.00	636,540	0.00	435,009	0.00	-201,531
Total	14.00	2,040,254	14.00	1,714,655	0.00	-325,599

Law School

2016-17 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
AB - LAW - ACADEMIC SUPPORT						
Operating	0.00	564,260	0.00	454,547	0.00	-109,713
Total	0.00	564,260	0.00	454,547	0.00	-109,713
TOTAL ACADEMIC SUPPORT						
Professional	15.00	1,777,007	15.00	2,056,164	0.00	279,157
Classified	8.00	347,228	8.00	389,520	0.00	42,292
Wages	0.00	120,000	0.00	322	0.00	-119,678
Fringe	0.00	605,037	0.00	698,287	0.00	93,250
Operating	0.00	1,268,946	0.00	922,653	0.00	-346,293
Total	23.00	4,118,218	23.00	4,066,946	0.00	-51,272
STUDENT SERVICES						
LAW SCHOOL-STUDENT SERVICES						
Professional	3.00	365,684	3.00	620,181	0.00	254,497
Classified	5.00	174,788	5.00	166,137	0.00	-8,651
Wages	0.00	16,000	0.00	4,323	0.00	-11,677
Fringe	0.00	180,173	0.00	256,486	0.00	76,313
Operating	0.00	76,872	0.00	38,266	0.00	-38,606
Total	8.00	813,517	8.00	1,085,393	0.00	271,876
TOTAL STUDENT SERVICES						
Professional	3.00	365,684	3.00	620,181	0.00	254,497
Classified	5.00	174,788	5.00	166,137	0.00	-8,651
Wages	0.00	16,000	0.00	4,323	0.00	-11,677
Fringe	0.00	180,173	0.00	256,486	0.00	76,313
Operating	0.00	76,872	0.00	38,266	0.00	-38,606
Total	8.00	813,517	8.00	1,085,393	0.00	271,876
INSTIT'L SUPPORT						
LAW SCHOOL - INST SUPT						
Professional	3.00	212,483	3.00	208,463	0.00	-4,020
Fringe	0.00	66,124	0.00	64,110	0.00	-2,014
Total	3.00	278,607	3.00	272,573	0.00	-6,034

Law School

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LIABILITY INSURANCE-LAW SCHOOL						
Operating	0.00	16,875	0.00	11,736	0.00	-5,139
Total	0.00	16,875	0.00	11,736	0.00	-5,139
ST PERSONNEL DIV ASSMT-LAW						
Operating	0.00	5,149	0.00	5,149	0.00	0
Total	0.00	5,149	0.00	5,149	0.00	0
TOTAL INSTIT'L SUPPORT						
Professional	3.00	212,483	3.00	208,463	0.00	-4,020
Fringe	0.00	66,124	0.00	64,110	0.00	-2,014
Operating	0.00	22,024	0.00	16,885	0.00	-5,139
Total	3.00	300,631	3.00	289,458	0.00	-11,173
O & M OF PLANT						
LAW SCHOOL MAINT RECHARGE						
Operating	0.00	1,477,821	0.00	1,477,821	0.00	0
Total	0.00	1,477,821	0.00	1,477,821	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	1,477,821	0.00	1,477,821	0.00	0
Total	0.00	1,477,821	0.00	1,477,821	0.00	0
SCHOLARSHIPS						
LAW FINANCIAL AID						
Operating	0.00	500,000	0.00	483,360	0.00	-16,640
Total	0.00	500,000	0.00	483,360	0.00	-16,640
TOTAL SCHOLARSHIPS						
Operating	0.00	500,000	0.00	483,360	0.00	-16,640
Total	0.00	500,000	0.00	483,360	0.00	-16,640

Law School

2016-17 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-72,544	0.00	0	0.00	72,544
Classified	0.00	-25,947	0.00	0	0.00	25,947
Fringe	0.00	-28,144	0.00	0	0.00	28,144
Total	0.00	-126,635	0.00	0	0.00	126,635
TOTAL RESERVES						
Professional	0.00	-72,544	0.00	0	0.00	72,544
Classified	0.00	-25,947	0.00	0	0.00	25,947
Fringe	0.00	-28,144	0.00	0	0.00	28,144
Total	0.00	-126,635	0.00	0	0.00	126,635
TOTAL Law School						
Professional	59.00	7,807,634	59.00	7,993,394	0.00	185,760
Classified	20.00	787,317	20.00	825,426	0.00	38,109
Wages	0.00	157,400	0.00	4,645	0.00	-152,755
Fringe	0.00	2,294,870	0.00	2,313,482	0.00	18,612
Operating	0.00	3,414,163	0.00	2,985,765	0.00	-428,398
Total	79.00	14,461,384	79.00	14,122,712	0.00	-338,672

Statewide Programs - UNLV

2016-17 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	3,503,948	-	3,503,948	3,503,948	-
IFC - SB 514 Section 71	-	-	-	-	-
AB 489 BOE COLA 2% - FY 17	26,763	-	26,763	26,763	-
Total State Appropriation	3,530,711	-	3,530,711	3,530,711	-
TOTAL REVENUE	3,530,711	-	3,530,711	3,530,711	-
Less: Revert to State	-	-	-	-	-
TOTAL ADJUSTED REVENUE	3,530,711	-	3,530,711	3,530,711	-

Statewide Programs - UNLV
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
CENTER FOR BUS & ECON RESEARCH						
Professional	2.70	302,366	2.70	256,169	0.00	-46,197
Fringe	0.00	80,082	0.00	73,272	0.00	-6,810
Total	2.70	382,448	2.70	329,441	0.00	-53,007
NSCEE NETWORK MAINTENANCE						
Professional	1.00	100,555	1.00	127,578	0.00	27,023
Fringe	0.00	27,544	0.00	34,960	0.00	7,416
Operating	0.00	149,411	0.00	114,897	0.00	-34,514
Total	1.00	277,510	1.00	277,435	0.00	-75
TOTAL RESEARCH						
Professional	3.70	402,921	3.70	383,747	0.00	-19,174
Fringe	0.00	107,626	0.00	108,232	0.00	606
Operating	0.00	149,411	0.00	114,897	0.00	-34,514
Total	3.70	659,958	3.70	606,876	0.00	-53,082
PUBLIC SERVICE						
KUNV RADIO STATION						
Professional	1.00	51,510	1.00	51,425	0.00	-85
Classified	1.00	48,344	1.00	91,216	0.00	42,872
Fringe	0.00	36,346	0.00	58,982	0.00	22,636
Total	2.00	136,200	2.00	201,623	0.00	65,423
CONTINUING EDUCATION						
Professional	1.00	90,061	1.00	89,914	0.00	-147
Fringe	0.00	25,601	0.00	25,499	0.00	-102
Total	1.00	115,662	1.00	115,413	0.00	-249
MUSEUM & ART GALLERIES						
Professional	1.00	78,714	1.00	78,587	0.00	-127
Fringe	0.00	34,127	0.00	34,059	0.00	-68
Total	1.00	112,841	1.00	112,646	0.00	-195

Statewide Programs - UNLV
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
UNLV BUSINESS STARTUP CENTER						
Professional	1.00	85,325	1.00	85,311	0.00	-14
Wages	0.00	8,000	0.00	7,995	0.00	-5
Fringe	0.00	23,923	0.00	23,852	0.00	-71
Operating	0.00	11,970	0.00	12,050	0.00	80
Total	1.00	129,218	1.00	129,208	0.00	-10
GAMING EDUCATION IGI-GPC						
Professional	0.72	58,183	0.72	52,811	0.00	-5,372
Fringe	0.00	17,200	0.00	14,799	0.00	-2,401
Total	0.72	75,383	0.72	67,610	0.00	-7,773
INTL CTR EXCELLENCE GAMING REG						
Professional	2.60	353,000	2.60	398,823	0.00	45,823
Fringe	0.00	88,561	0.00	94,824	0.00	6,263
Operating	0.00	58,439	0.00	6,353	0.00	-52,086
Total	2.60	500,000	2.60	500,000	0.00	0
SO NV WRITING PROJECT						
Professional	0.00	0	0.00	6,778	0.00	6,778
Fringe	0.00	0	0.00	213	0.00	213
Operating	0.00	24,679	0.00	13,638	0.00	-11,041
Total	0.00	24,679	0.00	20,629	0.00	-4,050
TOTAL PUBLIC SERVICE						
Professional	7.32	716,793	7.32	763,649	0.00	46,856
Classified	1.00	48,344	1.00	91,216	0.00	42,872
Wages	0.00	8,000	0.00	7,995	0.00	-5
Fringe	0.00	225,758	0.00	252,228	0.00	26,470
Operating	0.00	95,088	0.00	32,041	0.00	-63,047
Total	8.32	1,093,983	8.32	1,147,129	0.00	53,146
INSTIT'L SUPPORT						
LIABILITY INSURANCE-STATEWIDE						
Operating	0.00	1,170	0.00	1,106	0.00	-64
Total	0.00	1,170	0.00	1,106	0.00	-64

Statewide Programs - UNLV
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ST PERSONNEL DIV ASSMT-SW						
Operating	0.00	282	0.00	282	0.00	0
Total	0.00	282	0.00	282	0.00	0
TOTAL INSTIT'L SUPPORT						
Operating	0.00	1,452	0.00	1,388	0.00	-64
Total	0.00	1,452	0.00	1,388	0.00	-64
O & M OF PLANT						
STATEWIDE PRGMS MAINT RECHARGE						
Operating	0.00	1,775,318	0.00	1,775,318	0.00	0
Total	0.00	1,775,318	0.00	1,775,318	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	1,775,318	0.00	1,775,318	0.00	0
Total	0.00	1,775,318	0.00	1,775,318	0.00	0
TOTAL Statewide Programs - UNLV						
Professional	11.02	1,119,714	11.02	1,147,396	0.00	27,682
Classified	1.00	48,344	1.00	91,216	0.00	42,872
Wages	0.00	8,000	0.00	7,995	0.00	-5
Fringe	0.00	333,384	0.00	360,460	0.00	27,076
Operating	0.00	2,021,269	0.00	1,923,644	0.00	-97,625
Total	12.02	3,530,711	12.02	3,530,711	0.00	0

Dental School

2016-17 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	8,300,440	-	8,300,440	8,300,440	-
AB 489 BOE COLA 2% - FY 17	364,613	-	364,613	364,613	-
Total State Appropriation	8,665,053	-	8,665,053	8,665,053	-
<u>OTHER REVENUE SOURCES</u>					
Registration Fee	7,481,352	-	7,481,352	7,461,420	(19,932)
Non-Resident Tuition	1,361,035	-	1,361,035	1,223,156	(137,879)
Miscellaneous Student Fees	85,500	-	85,500	94,100	8,600
Total Other Revenue Sources	8,927,887	-	8,927,887	8,778,676	(149,211)
TOTAL REVENUE	17,592,940	-	17,592,940	17,443,729	(149,211)

Dental School

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
INSTRUCTION						
Professional	55.28	7,604,248	55.28	6,828,065	0.00	-776,183
Classified	62.00	2,560,055	62.00	3,449,266	0.00	889,211
Fringe	0.00	2,981,151	0.00	3,165,721	0.00	184,570
Operating	0.00	307,907	0.00	5,298	0.00	-302,609
Total	117.28	13,453,361	117.28	13,448,350	0.00	-5,011
TOTAL INSTRUCTION						
Professional	55.28	7,604,248	55.28	6,828,065	0.00	-776,183
Classified	62.00	2,560,055	62.00	3,449,266	0.00	889,211
Fringe	0.00	2,981,151	0.00	3,165,721	0.00	184,570
Operating	0.00	307,907	0.00	5,298	0.00	-302,609
Total	117.28	13,453,361	117.28	13,448,350	0.00	-5,011
ACADEMIC SUPPORT						
DENTAL SCHOOL DEAN'S OFFICE						
Professional	2.50	491,337	2.50	535,173	0.00	43,836
Classified	5.00	225,721	5.00	227,989	0.00	2,268
Fringe	0.00	204,044	0.00	211,976	0.00	7,932
Operating	0.00	34,599	0.00	309	0.00	-34,290
Total	7.50	955,701	7.50	975,447	0.00	19,746
TOTAL ACADEMIC SUPPORT						
Professional	2.50	491,337	2.50	535,173	0.00	43,836
Classified	5.00	225,721	5.00	227,989	0.00	2,268
Fringe	0.00	204,044	0.00	211,976	0.00	7,932
Operating	0.00	34,599	0.00	309	0.00	-34,290
Total	7.50	955,701	7.50	975,447	0.00	19,746

Dental School

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
DENTAL SCHOOL -STUDNT SERVICES						
Professional	3.10	413,690	3.10	303,276	0.00	-110,414
Classified	2.00	66,726	2.00	67,711	0.00	985
Fringe	0.00	134,367	0.00	107,198	0.00	-27,169
Operating	0.00	25,000	0.00	0	0.00	-25,000
Total	5.10	639,783	5.10	478,185	0.00	-161,598
TOTAL STUDENT SERVICES						
Professional	3.10	413,690	3.10	303,276	0.00	-110,414
Classified	2.00	66,726	2.00	67,711	0.00	985
Fringe	0.00	134,367	0.00	107,198	0.00	-27,169
Operating	0.00	25,000	0.00	0	0.00	-25,000
Total	5.10	639,783	5.10	478,185	0.00	-161,598
INSTIT'L SUPPORT						
LIABILITY INSURANCE - DENTAL						
Operating	0.00	16,363	0.00	16,208	0.00	-155
Total	0.00	16,363	0.00	16,208	0.00	-155
ST PERSONNEL DIV ASSMT-DENTAL						
Operating	0.00	19,778	0.00	19,778	0.00	0
Total	0.00	19,778	0.00	19,778	0.00	0
DENTAL SCHOOL - INST SUPT						
Professional	4.67	438,399	4.67	352,502	0.00	-85,897
Classified	1.42	57,723	1.42	51,001	0.00	-6,722
Fringe	0.00	147,125	0.00	120,943	0.00	-26,182
Operating	0.00	32,505	0.00	343	0.00	-32,162
Total	6.09	675,752	6.09	524,789	0.00	-150,963
DENTAL - SLC PUBLIC SAFETY						
Classified	7.00	472,207	7.00	420,845	0.00	-51,362
Fringe	0.00	206,361	0.00	167,226	0.00	-39,135
Operating	0.00	7,985	0.00	7,985	0.00	0
Total	7.00	686,553	7.00	596,056	0.00	-90,497

Dental School

2016-17 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTIT'L SUPPORT						
Professional	4.67	438,399	4.67	352,502	0.00	-85,897
Classified	8.42	529,930	8.42	471,846	0.00	-58,084
Fringe	0.00	353,486	0.00	288,169	0.00	-65,317
Operating	0.00	76,631	0.00	44,314	0.00	-32,317
Total	13.09	1,398,446	13.09	1,156,831	0.00	-241,615
O & M OF PLANT						
DENTAL SCHOOL MAINT RECHARGE						
Operating	0.00	1,384,916	0.00	1,384,916	0.00	0
Total	0.00	1,384,916	0.00	1,384,916	0.00	0
TOTAL O & M OF PLANT						
Operating	0.00	1,384,916	0.00	1,384,916	0.00	0
Total	0.00	1,384,916	0.00	1,384,916	0.00	0
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-99,850	0.00	0	0.00	99,850
Classified	0.00	-77,101	0.00	0	0.00	77,101
Fringe	0.00	-62,316	0.00	0	0.00	62,316
Total	0.00	-239,267	0.00	0	0.00	239,267
TOTAL RESERVES						
Professional	0.00	-99,850	0.00	0	0.00	99,850
Classified	0.00	-77,101	0.00	0	0.00	77,101
Fringe	0.00	-62,316	0.00	0	0.00	62,316
Total	0.00	-239,267	0.00	0	0.00	239,267

Dental School

2016-17 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL Dental School						
Professional	65.55	8,847,824	65.55	8,019,016	0.00	-828,808
Classified	77.42	3,305,331	77.42	4,216,812	0.00	911,481
Fringe	0.00	3,610,732	0.00	3,773,064	0.00	162,332
Operating	0.00	1,829,053	0.00	1,434,837	0.00	-394,216
Total	142.97	17,592,940	142.97	17,443,729	0.00	-149,211

UNLV School of Medicine

2016-17 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	7,100,000	-	7,100,000	7,100,000	-
IFC - SB 514 Section 71	12,467,702	-	12,467,702	12,467,702	-
Total State Appropriation	19,567,702	-	19,567,702	19,567,702	-
TOTAL REVENUE	19,567,702	-	19,567,702	19,567,702	-

UNLV School of Medicine
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
UNLV MED SCHOOL						
Professional	16.60	3,403,654	16.60	2,519,901	0.00	-883,753
Classified	5.00	177,772	5.00	6,806	0.00	-170,966
Fringe	0.00	855,766	0.00	534,673	0.00	-321,093
Operating	0.00	120,000	0.00	3,625,906	0.00	3,505,906
Total	21.60	4,557,192	21.60	6,687,286	0.00	2,130,094
TOTAL INSTRUCTION						
Professional	16.60	3,403,654	16.60	2,519,901	0.00	-883,753
Classified	5.00	177,772	5.00	6,806	0.00	-170,966
Fringe	0.00	855,766	0.00	534,673	0.00	-321,093
Operating	0.00	120,000	0.00	3,625,906	0.00	3,505,906
Total	21.60	4,557,192	21.60	6,687,286	0.00	2,130,094
ACADEMIC SUPPORT						
UNLV MED SCHOOL DEANS OFFICE						
Professional	6.50	1,305,938	6.50	1,298,875	0.00	-7,063
Classified	2.00	72,471	2.00	15,791	0.00	-56,680
Fringe	0.00	331,056	0.00	242,757	0.00	-88,299
Operating	0.00	2,540,046	0.00	2,194,509	0.00	-345,537
Total	8.50	4,249,511	8.50	3,751,932	0.00	-497,579
UNLV MED SCHOOL LIBRARY						
Professional	5.00	400,400	5.00	201,700	0.00	-198,700
Classified	4.00	146,160	4.00	0	0.00	-146,160
Wages	0.00	41,250	0.00	0	0.00	-41,250
Fringe	0.00	182,166	0.00	55,554	0.00	-126,612
Operating	0.00	610,593	0.00	2,716,850	0.00	2,106,257
Total	9.00	1,380,569	9.00	2,974,104	0.00	1,593,535

UNLV School of Medicine
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	11.50	1,706,338	11.50	1,500,575	0.00	-205,763
Classified	6.00	218,631	6.00	15,791	0.00	-202,840
Wages	0.00	41,250	0.00	0	0.00	-41,250
Fringe	0.00	513,222	0.00	298,311	0.00	-214,911
Operating	0.00	3,150,639	0.00	4,911,359	0.00	1,760,720
Total	17.50	5,630,080	17.50	6,726,036	0.00	1,095,956
STUDENT SERVICES						
UNLV MED SCHOOL STUDENT SVS						
Professional	5.00	588,724	5.00	525,440	0.00	-63,284
Classified	4.00	152,800	4.00	39,757	0.00	-113,043
Wages	0.00	0	0.00	12,501	0.00	12,501
Fringe	0.00	217,095	0.00	138,111	0.00	-78,984
Operating	0.00	45,000	0.00	52,151	0.00	7,151
Total	9.00	1,003,619	9.00	767,960	0.00	-235,659
TOTAL STUDENT SERVICES						
Professional	5.00	588,724	5.00	525,440	0.00	-63,284
Classified	4.00	152,800	4.00	39,757	0.00	-113,043
Wages	0.00	0	0.00	12,501	0.00	12,501
Fringe	0.00	217,095	0.00	138,111	0.00	-78,984
Operating	0.00	45,000	0.00	52,151	0.00	7,151
Total	9.00	1,003,619	9.00	767,960	0.00	-235,659
INSTIT'L SUPPORT						
UNLV MED SCHOOL ADMINISTRATION						
Professional	14.00	1,473,907	14.00	1,192,693	0.00	-281,214
Classified	5.50	223,714	5.50	96,854	0.00	-126,860
Fringe	0.00	504,462	0.00	324,250	0.00	-180,212
Operating	0.00	1,655,898	0.00	1,713,095	0.00	57,197
Total	19.50	3,857,981	19.50	3,326,892	0.00	-531,089

UNLV School of Medicine
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ST PERSONNEL DIV ASSMT MED SCH						
Operating	0.00	5,540	0.00	0	0.00	-5,540
Total	0.00	5,540	0.00	0	0.00	-5,540
LIABILITY INSURANCE MED SCHOOL						
Operating	0.00	113,290	0.00	0	0.00	-113,290
Total	0.00	113,290	0.00	0	0.00	-113,290
TOTAL INSTIT'L SUPPORT						
Professional	14.00	1,473,907	14.00	1,192,693	0.00	-281,214
Classified	5.50	223,714	5.50	96,854	0.00	-126,860
Fringe	0.00	504,462	0.00	324,250	0.00	-180,212
Operating	0.00	1,774,728	0.00	1,713,095	0.00	-61,633
Total	19.50	3,976,811	19.50	3,326,892	0.00	-649,919
O & M OF PLANT						
UNLV MED SCHOOL O&M						
Operating	0.00	4,400,000	0.00	2,059,528	0.00	-2,340,472
Total	0.00	4,400,000	0.00	2,059,528	0.00	-2,340,472
TOTAL O & M OF PLANT						
Operating	0.00	4,400,000	0.00	2,059,528	0.00	-2,340,472
Total	0.00	4,400,000	0.00	2,059,528	0.00	-2,340,472
TOTAL UNLV School of Medicine						
Professional	47.10	7,172,623	47.10	5,738,609	0.00	-1,434,014
Classified	20.50	772,917	20.50	159,208	0.00	-613,709
Wages	0.00	41,250	0.00	12,501	0.00	-28,749
Fringe	0.00	2,090,545	0.00	1,295,345	0.00	-795,200
Operating	0.00	9,490,367	0.00	12,362,039	0.00	2,871,672
Total	67.60	19,567,702	67.60	19,567,702	0.00	0

Business Center South

2016-17 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	1,743,335	-	1,743,335	1,743,335	-
AB 489 BOE COLA 2% - FY 17	37,582	-	37,582	37,582	-
Total State Appropriation	1,780,917	-	1,780,917	1,780,917	-
TOTAL REVENUE	1,780,917	-	1,780,917	1,780,917	-

Business Center South

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
VP FOR FINANCE - BCS						
Operating	0.00	136,033	0.00	61,039	0.00	-74,994
Total	0.00	136,033	0.00	61,039	0.00	-74,994
CONTROLLERS OFFICE - BCS						
Professional	3.00	207,547	3.00	189,019	0.00	-18,528
Classified	2.00	75,161	2.00	78,959	0.00	3,798
Fringe	0.00	102,550	0.00	81,601	0.00	-20,949
Total	5.00	385,258	5.00	349,579	0.00	-35,679
HUMAN RESOURCES - BCS						
Professional	4.00	290,295	4.00	251,024	0.00	-39,271
Classified	5.00	231,274	5.00	220,839	0.00	-10,435
Wages	0.00	2,393	0.00	32,969	0.00	30,576
Fringe	0.00	188,333	0.00	177,770	0.00	-10,563
Operating	0.00	39,166	0.00	13,531	0.00	-25,635
Total	9.00	751,461	9.00	696,133	0.00	-55,328
PURCHASING - BCS						
Professional	1.00	81,600	1.00	174,270	0.00	92,670
Classified	1.00	37,605	1.00	37,433	0.00	-172
Fringe	0.00	45,003	0.00	76,112	0.00	31,109
Operating	0.00	74,172	0.00	73,711	0.00	-461
Total	2.00	238,380	2.00	361,526	0.00	123,146
ST PERSONNEL DIV ASSMT-BCS						
Operating	0.00	0	0.00	2,644	0.00	2,644
Total	0.00	0	0.00	2,644	0.00	2,644
LIABILITY INSURANCE - BCS						
Operating	0.00	2,460	0.00	2,314	0.00	-146
Total	0.00	2,460	0.00	2,314	0.00	-146

Business Center South

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTIT SUPPORT						
Operating	0.00	2,644	0.00	0	0.00	-2,644
Total	0.00	2,644	0.00	0	0.00	-2,644
TOTAL INSTIT'L SUPPORT						
Professional	8.00	579,442	8.00	614,313	0.00	34,871
Classified	8.00	344,040	8.00	337,231	0.00	-6,809
Wages	0.00	2,393	0.00	32,969	0.00	30,576
Fringe	0.00	335,886	0.00	335,483	0.00	-403
Operating	0.00	254,475	0.00	153,239	0.00	-101,236
Total	16.00	1,516,236	16.00	1,473,235	0.00	-43,001
O & M OF PLANT						
RISK MANAGEMENT - BCS						
Professional	2.00	148,513	2.00	114,166	0.00	-34,347
Classified	2.00	76,321	2.00	109,624	0.00	33,303
Fringe	0.00	77,324	0.00	83,892	0.00	6,568
Total	4.00	302,158	4.00	307,682	0.00	5,524
TOTAL O & M OF PLANT						
Professional	2.00	148,513	2.00	114,166	0.00	-34,347
Classified	2.00	76,321	2.00	109,624	0.00	33,303
Fringe	0.00	77,324	0.00	83,892	0.00	6,568
Total	4.00	302,158	4.00	307,682	0.00	5,524
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-14,063	0.00	0	0.00	14,063
Classified	0.00	-13,371	0.00	0	0.00	13,371
Fringe	0.00	-10,043	0.00	0	0.00	10,043
Total	0.00	-37,477	0.00	0	0.00	37,477

Business Center South
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-14,063	0.00	0	0.00	14,063
Classified	0.00	-13,371	0.00	0	0.00	13,371
Fringe	0.00	-10,043	0.00	0	0.00	10,043
Total	0.00	-37,477	0.00	0	0.00	37,477
TOTAL Business Center South						
Professional	10.00	713,892	10.00	728,479	0.00	14,587
Classified	10.00	406,990	10.00	446,855	0.00	39,865
Wages	0.00	2,393	0.00	32,969	0.00	30,576
Fringe	0.00	403,167	0.00	419,375	0.00	16,208
Operating	0.00	254,475	0.00	153,239	0.00	-101,236
Total	20.00	1,780,917	20.00	1,780,917	0.00	0

Desert Research Institute

2016-17 State Supported Operating Budget Budget to Actual Comparison REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	7,295,028	-	7,295,028	7,295,028	-
AB 489 BOE COLA 2% - FY 17	165,639	-	165,639	165,639	-
Total State Appropriation	7,460,667	-	7,460,667	7,460,667	-
<u>OTHER REVENUE SOURCES</u>					
Discretionary Funds	54,100	-	54,100	54,100	-
Miscellaneous	94,386	-	94,386	94,386	-
Total Other Revenue Sources	148,486	-	148,486	148,486	-
TOTAL REVENUE	7,609,153	-	7,609,153	7,609,153	-

Desert Research Institute
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
CTREC RENEWABLE ENERGY CENTER						
Professional	0.50	85,489	0.00	25,472	-0.50	-60,017
Wages	0.00	0	0.00	60,300	0.00	60,300
Fringe	0.00	18,542	0.00	13,880	0.00	-4,662
Total	0.50	104,031	0.00	99,652	-0.50	-4,379
DHS DIVISION HYDROLOGICAL SCIENCES						
Professional	1.00	218,580	1.00	174,173	0.00	-44,407
Fringe	0.00	44,232	0.00	83,777	0.00	39,545
Total	1.00	262,812	1.00	257,950	0.00	-4,862
DEES DIV EARTH ECOSYSTEM SCI						
Professional	1.00	200,889	1.00	160,543	0.00	-40,346
Fringe	0.00	41,375	0.00	77,221	0.00	35,846
Total	1.00	242,264	1.00	237,764	0.00	-4,500
DAS DIVISION ATMOSPHERIC SCI						
Professional	1.00	193,943	1.00	155,195	0.00	-38,748
Fringe	0.00	40,253	0.00	74,649	0.00	34,396
Total	1.00	234,196	1.00	229,844	0.00	-4,352
BRIDGE FUNDING						
Professional	0.50	179,674	0.00	144,464	-0.50	-35,210
Fringe	0.00	38,488	0.00	68,517	0.00	30,029
Operating	0.00	140,000	0.00	139,958	0.00	-42
Total	0.50	358,162	0.00	352,939	-0.50	-5,223
TOTAL RESEARCH						
Professional	4.00	878,575	3.00	659,847	-1.00	-218,728
Wages	0.00	0	0.00	60,300	0.00	60,300
Fringe	0.00	182,890	0.00	318,044	0.00	135,154
Operating	0.00	140,000	0.00	139,958	0.00	-42
Total	4.00	1,201,465	3.00	1,178,149	-1.00	-23,316

Desert Research Institute
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTIT'L SUPPORT						
PRESIDENT'S OFFICE						
Professional	2.00	371,839	2.00	298,039	0.00	-73,800
Fringe	0.00	77,914	0.00	143,357	0.00	65,443
Total	2.00	449,753	2.00	441,396	0.00	-8,357
SVPFA SR VP FINANCE & ADMIN						
Professional	2.00	283,879	2.00	241,889	0.00	-41,990
Fringe	0.00	92,297	0.00	116,349	0.00	24,052
Total	2.00	376,176	2.00	358,238	0.00	-17,938
EVPR EXEC VP RESEARCH						
Professional	2.00	295,708	2.00	237,778	0.00	-57,930
Fringe	0.00	65,619	0.00	114,371	0.00	48,752
Total	2.00	361,327	2.00	352,149	0.00	-9,178
FINANCIAL SERVICES OFFICE						
Professional	4.00	372,379	4.00	341,216	0.00	-31,163
Classified	4.00	227,480	5.00	223,690	1.00	-3,790
Wages	0.00	0	0.00	32,499	0.00	32,499
Fringe	0.00	226,217	0.00	256,044	0.00	29,827
Total	8.00	826,076	9.00	853,449	1.00	27,373
HUMAN RESOURCES						
Professional	2.00	225,218	2.00	185,187	0.00	-40,031
Fringe	0.00	54,234	0.00	89,075	0.00	34,841
Total	2.00	279,452	2.00	274,262	0.00	-5,190
INFORMATION TECHNOLOGY SUPPORT						
Professional	4.00	458,830	4.00	387,802	0.00	-71,028
Classified	1.70	106,981	2.00	109,327	0.30	2,346
Fringe	0.00	154,352	0.00	231,029	0.00	76,677
Total	5.70	720,163	6.00	728,158	0.30	7,995

Desert Research Institute

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RETIRED GROUP INSUR						
Operating	0.00	103,488	0.00	97,433	0.00	-6,055
Total	0.00	103,488	0.00	97,433	0.00	-6,055
INSURANCE						
Operating	0.00	20,059	0.00	10,603	0.00	-9,456
Total	0.00	20,059	0.00	10,603	0.00	-9,456
BRIDGE FUNDING						
Classified	1.30	90,442	0.00	77,009	-1.30	-13,433
Fringe	0.00	28,708	0.00	31,343	0.00	2,635
Total	1.30	119,150	0.00	108,352	-1.30	-10,798
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	16.00	2,007,853	16.00	1,691,911	0.00	-315,942
Classified	7.00	424,903	7.00	410,026	0.00	-14,877
Wages	0.00	0	0.00	32,499	0.00	32,499
Fringe	0.00	699,341	0.00	981,568	0.00	282,227
Operating	0.00	127,715	0.00	112,204	0.00	-15,511
Total	23.00	3,259,812	23.00	3,228,208	0.00	-31,604
O & M OF PLANT						
FACILITIES						
Professional	4.75	413,073	0.00	339,148	-4.75	-73,925
Classified	19.00	913,165	0.00	724,181	-19.00	-188,984
Wages	0.00	30,000	0.00	25,615	0.00	-4,385
Fringe	0.00	445,130	0.00	458,563	0.00	13,433
Operating	0.00	1,387,321	0.00	1,592,815	0.00	205,494
Total	23.75	3,188,689	0.00	3,140,322	-23.75	-48,367

Desert Research Institute

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PROPERTY INSURANCE						
Operating	0.00	69,893	0.00	62,474	0.00	-7,419
Total	0.00	69,893	0.00	62,474	0.00	-7,419
TOTAL O & M OF PLANT						
Professional	4.75	413,073	0.00	339,148	-4.75	-73,925
Classified	19.00	913,165	0.00	724,181	-19.00	-188,984
Wages	0.00	30,000	0.00	25,615	0.00	-4,385
Fringe	0.00	445,130	0.00	458,563	0.00	13,433
Operating	0.00	1,457,214	0.00	1,655,289	0.00	198,075
Total	23.75	3,258,582	0.00	3,202,796	-23.75	-55,786
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-110,706	0.00	0	0.00	110,706
Total	0.00	-110,706	0.00	0	0.00	110,706
TOTAL RESERVES						
Professional	0.00	-110,706	0.00	0	0.00	110,706
Total	0.00	-110,706	0.00	0	0.00	110,706
TOTAL Desert Research Institute						
Professional	24.75	3,188,795	19.00	2,690,906	-5.75	-497,889
Classified	26.00	1,338,068	7.00	1,134,207	-19.00	-203,861
Wages	0.00	30,000	0.00	118,414	0.00	88,414
Fringe	0.00	1,327,361	0.00	1,758,175	0.00	430,814
Operating	0.00	1,724,929	0.00	1,907,451	0.00	182,522
Total	50.75	7,609,153	26.00	7,609,153	-24.75	0

Truckee Meadows Community College
2016-17 State Supported Operating Budget
Budget to Actual Comparison
REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	30,441,184	-	30,441,184	30,441,184	-
Performance Pool	-	-	-	-	-
Performance Pool - Prior Year	-	-	-	-	-
Balance Forward From FY 15	-	-	-	-	-
Balance Forward to FY 17	-	-	-	-	-
AB 489 BOE COLA 2% - FY 17	945,931	-	945,931	-	(945,931)
Total State Appropriation	31,387,115	-	31,387,115	30,441,184	(945,931)
<u>OTHER REVENUE SOURCES</u>					
Registration Fee	11,470,916	-	11,470,916	10,943,664	(527,251)
Non-Resident Tuition	1,559,661	-	1,559,661	1,722,079	162,417
Miscellaneous Student Fees	96,618	-	96,618	137,328	40,710
Balance Forward to FY 17	2,426	-	2,426	2,426	-
Investment Income	108,117	-	108,117	15,428	(92,689)
Total Other Revenue Sources	13,237,738	-	13,237,738	12,820,925	(416,813)
TOTAL REVENUE	44,624,853	-	44,624,853	43,262,109	(1,362,744)

Truckee Meadows Community College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
OCCUPATIONAL						
Professional	72.78	4,750,242	72.78	4,559,569	0.00	-190,673
Classified	17.25	683,847	17.25	684,452	0.00	605
Wages	0.00	29,494	0.00	15,593	0.00	-13,901
Fringe	0.00	1,831,978	0.00	1,641,179	0.00	-190,799
Operating	0.00	333,561	0.00	622,479	0.00	288,918
Total	90.03	7,629,122	90.03	7,523,272	0.00	-105,850
GENERAL EDUCATION						
Professional	196.77	11,262,407	196.77	9,921,376	0.00	-1,341,031
Teaching Assistant	0.00	160,000	0.00	99,060	0.00	-60,940
Classified	13.53	537,703	13.53	438,773	0.00	-98,930
Wages	0.00	39,836	0.00	96,216	0.00	56,380
Fringe	0.00	2,530,084	0.00	2,156,065	0.00	-374,019
Operating	0.00	268,756	0.00	242,658	0.00	-26,098
Total	210.30	14,798,786	210.30	12,954,148	0.00	-1,844,638
DEVELOPMENTAL						
Professional	17.00	1,154,873	17.00	1,089,214	0.00	-65,659
Fringe	0.00	379,784	0.00	364,386	0.00	-15,398
Operating	0.00	18,224	0.00	10,309	0.00	-7,915
Total	17.00	1,552,881	17.00	1,463,909	0.00	-88,972
STUDENT SERVICES						
Professional	0.00	70,774	0.00	0	0.00	-70,774
Total	0.00	70,774	0.00	0	0.00	-70,774

Truckee Meadows Community College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL INSTRUCTION						
Professional	286.55	17,238,296	286.55	15,570,159	0.00	-1,668,137
Teaching Assistant	0.00	160,000	0.00	99,060	0.00	-60,940
Classified	30.78	1,221,550	30.78	1,123,225	0.00	-98,325
Wages	0.00	69,330	0.00	111,809	0.00	42,479
Fringe	0.00	4,741,846	0.00	4,161,630	0.00	-580,216
Operating	0.00	620,541	0.00	875,446	0.00	254,905
Total	317.33	24,051,563	317.33	21,941,329	0.00	-2,110,234
ACADEMIC SUPPORT						
VP, ACADEMIC AFFAIRS						
Professional	3.00	353,704	3.00	353,126	0.00	-578
Classified	1.50	68,610	1.50	68,566	0.00	-44
Fringe	0.00	128,035	0.00	127,113	0.00	-922
Operating	0.00	77,564	0.00	39,693	0.00	-37,871
Total	4.50	627,913	4.50	588,498	0.00	-39,415
TEACHING TECHNOLOGIES						
Professional	3.00	159,966	3.00	159,184	0.00	-782
Fringe	0.00	68,359	0.00	63,671	0.00	-4,688
Operating	0.00	4,739	0.00	2,267	0.00	-2,472
Total	3.00	233,064	3.00	225,122	0.00	-7,942
LIBRARY OPERATIONS						
Professional	2.90	242,727	2.90	272,445	0.00	29,718
Classified	6.00	242,006	6.00	221,067	0.00	-20,939
Wages	0.00	66,564	0.00	11,391	0.00	-55,173
Fringe	0.00	204,681	0.00	175,983	0.00	-28,698
Operating	0.00	37,323	0.00	40,218	0.00	2,895
Total	8.90	793,301	8.90	721,104	0.00	-72,197

Truckee Meadows Community College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC COMPUTING						
Professional	4.00	257,872	4.00	252,827	0.00	-5,045
Classified	2.00	143,056	2.00	142,932	0.00	-124
Fringe	0.00	149,289	0.00	140,085	0.00	-9,204
Operating	0.00	15,817	0.00	16,980	0.00	1,163
Total	6.00	566,034	6.00	552,824	0.00	-13,210
INSTRUCTIONAL DEANS						
Professional	4.00	464,543	4.00	471,722	0.00	7,179
Fringe	0.00	121,545	0.00	122,270	0.00	725
Operating	0.00	20	0.00	0	0.00	-20
Total	4.00	586,108	4.00	593,992	0.00	7,884
ACADEMIC ACCREDITATION						
Operating	0.00	6,587	0.00	1,446	0.00	-5,141
Total	0.00	6,587	0.00	1,446	0.00	-5,141
GENERAL ACCESS LAB						
Classified	0.80	29,875	0.80	29,804	0.00	-71
Wages	0.00	8,800	0.00	270	0.00	-8,530
Fringe	0.00	18,713	0.00	18,372	0.00	-341
Operating	0.00	22,831	0.00	21,361	0.00	-1,470
Total	0.80	80,219	0.80	69,807	0.00	-10,412
WDCE ADMINISTRATION						
Professional	2.50	181,303	2.50	181,835	0.00	532
Classified	2.30	95,004	2.30	85,642	0.00	-9,362
Fringe	0.00	116,773	0.00	108,176	0.00	-8,597
Operating	0.00	12,158	0.00	12,096	0.00	-62
Total	4.80	405,238	4.80	387,749	0.00	-17,489
MEDIA SERVICES						
Professional	2.00	91,634	2.00	99,499	0.00	7,865
Fringe	0.00	41,886	0.00	37,699	0.00	-4,187
Operating	0.00	20,484	0.00	16,002	0.00	-4,482
Total	2.00	154,004	2.00	153,200	0.00	-804

Truckee Meadows Community College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INST MEMBERSHIPS-AS						
Operating	0.00	28,250	0.00	22,184	0.00	-6,066
Total	0.00	28,250	0.00	22,184	0.00	-6,066
REDFIELD MANAGER						
Classified	1.75	58,235	1.75	51,778	0.00	-6,457
Wages	0.00	19,600	0.00	20,699	0.00	1,099
Fringe	0.00	29,078	0.00	27,095	0.00	-1,983
Operating	0.00	2,198	0.00	2,429	0.00	231
Total	1.75	109,111	1.75	102,001	0.00	-7,110
SCHEDULING OFFICE-OPS BUD						
Classified	1.00	58,630	1.00	58,478	0.00	-152
Wages	0.00	2,600	0.00	3,025	0.00	425
Fringe	0.00	28,089	0.00	27,917	0.00	-172
Operating	0.00	5,400	0.00	4,505	0.00	-895
Total	1.00	94,719	1.00	93,925	0.00	-794
TOTAL ACADEMIC SUPPORT						
Professional	21.40	1,751,749	21.40	1,790,638	0.00	38,889
Classified	15.35	695,416	15.35	658,267	0.00	-37,149
Wages	0.00	97,564	0.00	35,385	0.00	-62,179
Fringe	0.00	906,448	0.00	848,381	0.00	-58,067
Operating	0.00	233,371	0.00	179,181	0.00	-54,190
Total	36.75	3,684,548	36.75	3,511,852	0.00	-172,696
STUDENT SERVICES						
DEAN STUDENT SERVICES						
Operating	0.00	15,141	0.00	0	0.00	-15,141
Total	0.00	15,141	0.00	0	0.00	-15,141

Truckee Meadows Community College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ADMISSIONS AND RECORDS						
Professional	2.00	181,660	2.00	181,363	0.00	-297
Classified	10.00	462,552	10.00	467,970	0.00	5,418
Fringe	0.00	255,659	0.00	235,229	0.00	-20,430
Operating	0.00	51,597	0.00	48,495	0.00	-3,102
Total	12.00	951,468	12.00	933,057	0.00	-18,411
COUNSELING						
Professional	4.20	328,381	4.20	310,071	0.00	-18,310
Classified	1.00	46,876	1.00	46,837	0.00	-39
Fringe	0.00	137,983	0.00	128,276	0.00	-9,707
Operating	0.00	15,436	0.00	12,125	0.00	-3,311
Total	5.20	528,676	5.20	497,309	0.00	-31,367
FINANCIAL AID						
Professional	8.00	493,956	8.00	484,490	0.00	-9,466
Classified	4.00	179,702	4.00	176,002	0.00	-3,700
Wages	0.00	0	0.00	15,640	0.00	15,640
Fringe	0.00	266,428	0.00	257,061	0.00	-9,367
Operating	0.00	25,772	0.00	28,133	0.00	2,361
Total	12.00	965,858	12.00	961,326	0.00	-4,532
PROSPECTIVE STUDENT PROGRAMS						
Professional	1.00	87,460	1.00	89,500	0.00	2,040
Fringe	0.00	25,121	0.00	22,425	0.00	-2,696
Operating	0.00	24,390	0.00	24,384	0.00	-6
Total	1.00	136,971	1.00	136,309	0.00	-662
RE-ENTRY						
Professional	0.50	33,128	0.50	33,074	0.00	-54
Fringe	0.00	15,021	0.00	14,998	0.00	-23
Operating	0.00	21,251	0.00	13,524	0.00	-7,727
Total	0.50	69,400	0.50	61,596	0.00	-7,804

Truckee Meadows Community College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
CAREER CENTER						
Professional	7.00	397,190	7.00	411,349	0.00	14,159
Wages	0.00	0	0.00	7,681	0.00	7,681
Fringe	0.00	136,037	0.00	136,512	0.00	475
Operating	0.00	15,971	0.00	13,798	0.00	-2,173
Total	7.00	549,198	7.00	569,340	0.00	20,142
DISABLED STUDENTS						
Professional	5.00	296,732	5.00	279,099	0.00	-17,633
Classified	2.00	95,820	2.00	92,577	0.00	-3,243
Wages	0.00	0	0.00	39,676	0.00	39,676
Fringe	0.00	103,755	0.00	107,014	0.00	3,259
Operating	0.00	21,695	0.00	46,267	0.00	24,572
Total	7.00	518,002	7.00	564,633	0.00	46,631
ACCUPLACER/ASSESSMENT						
Wages	0.00	0	0.00	20,197	0.00	20,197
Fringe	0.00	0	0.00	624	0.00	624
Operating	0.00	34,332	0.00	13,880	0.00	-20,452
Total	0.00	34,332	0.00	34,701	0.00	369
RETENTION						
Professional	1.00	60,031	1.00	72,904	0.00	12,873
Fringe	0.00	20,043	0.00	19,057	0.00	-986
Operating	0.00	17,277	0.00	474	0.00	-16,803
Total	1.00	97,351	1.00	92,435	0.00	-4,916
VP STUDENT SERVICES						
Professional	1.00	143,425	1.00	143,191	0.00	-234
Fringe	0.00	35,479	0.00	35,327	0.00	-152
Operating	0.00	22,575	0.00	21,397	0.00	-1,178
Total	1.00	201,479	1.00	199,915	0.00	-1,564

Truckee Meadows Community College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DEAN, STUDENT SUPPORT SERVICES						
Professional	1.00	92,373	1.00	92,222	0.00	-151
Fringe	0.00	26,029	0.00	25,911	0.00	-118
Operating	0.00	8,741	0.00	8,733	0.00	-8
Total	1.00	127,143	1.00	126,866	0.00	-277
STUDENT LEADERSHIP						
Professional	1.00	48,820	1.00	48,741	0.00	-79
Fringe	0.00	24,558	0.00	24,504	0.00	-54
Operating	0.00	2,800	0.00	2,025	0.00	-775
Total	1.00	76,178	1.00	75,270	0.00	-908
INST MEMBERSHIPS-SS						
Operating	0.00	2,138	0.00	2,111	0.00	-27
Total	0.00	2,138	0.00	2,111	0.00	-27
TOTAL STUDENT SERVICES						
Professional	31.70	2,163,156	31.70	2,146,004	0.00	-17,152
Classified	17.00	784,950	17.00	783,386	0.00	-1,564
Wages	0.00	0	0.00	83,194	0.00	83,194
Fringe	0.00	1,046,113	0.00	1,006,938	0.00	-39,175
Operating	0.00	279,116	0.00	235,346	0.00	-43,770
Total	48.70	4,273,335	48.70	4,254,868	0.00	-18,467
INSTIT'L SUPPORT						
PRESIDENTS OFFICE						
Professional	3.00	407,791	3.00	299,107	0.00	-108,684
Classified	1.00	41,317	1.00	40,802	0.00	-515
Wages	0.00	0	0.00	14,099	0.00	14,099
Fringe	0.00	126,472	0.00	95,565	0.00	-30,907
Operating	0.00	23,476	0.00	43,663	0.00	20,187
Total	4.00	599,056	4.00	493,236	0.00	-105,820

Truckee Meadows Community College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
HUMAN RESOURCES						
Professional	3.00	201,751	3.00	226,344	0.00	24,593
Classified	1.50	76,895	1.50	75,331	0.00	-1,564
Wages	0.00	3,150	0.00	0	0.00	-3,150
Fringe	0.00	119,619	0.00	123,312	0.00	3,693
Operating	0.00	18,886	0.00	30,854	0.00	11,968
Total	4.50	420,301	4.50	455,841	0.00	35,540
EMPLOYEE DEVELOPMENT CENTER						
Professional	1.00	121,915	1.00	97,016	0.00	-24,899
Classified	1.00	46,876	1.00	37,470	0.00	-9,406
Wages	0.00	0	0.00	11,385	0.00	11,385
Fringe	0.00	41,132	0.00	48,376	0.00	7,244
Operating	0.00	22,769	0.00	26,273	0.00	3,504
Total	2.00	232,692	2.00	220,520	0.00	-12,172
INSTITUTIONAL ADVANCEMENT						
Professional	2.00	97,838	2.00	156,550	0.00	58,712
Wages	0.00	2,000	0.00	5,529	0.00	3,529
Fringe	0.00	49,662	0.00	47,683	0.00	-1,979
Operating	0.00	14,838	0.00	16,389	0.00	1,551
Total	2.00	164,338	2.00	226,151	0.00	61,813
PUBLICATION & PUBLIC INFO						
Professional	2.50	164,290	2.50	164,034	0.00	-256
Classified	2.00	100,159	2.00	93,778	0.00	-6,381
Wages	0.00	0	0.00	4,737	0.00	4,737
Fringe	0.00	89,459	0.00	82,207	0.00	-7,252
Operating	0.00	4,600	0.00	30,622	0.00	26,022
Total	4.50	358,508	4.50	375,378	0.00	16,870
GRAPHIC DESIGN						
Operating	0.00	3,946	0.00	4,960	0.00	1,014
Total	0.00	3,946	0.00	4,960	0.00	1,014

Truckee Meadows Community College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
CONTROLLER'S OFC						
Professional	3.40	224,410	3.40	199,416	0.00	-24,994
Classified	5.00	190,924	5.00	173,338	0.00	-17,586
Wages	0.00	20,414	0.00	3,468	0.00	-16,946
Fringe	0.00	173,053	0.00	145,329	0.00	-27,724
Operating	0.00	57,085	0.00	35,551	0.00	-21,534
Total	8.40	665,886	8.40	557,102	0.00	-108,784
INFORMATION TECHNOLOGY OPER						
Professional	6.00	388,011	6.00	389,795	0.00	1,784
Classified	1.00	74,228	1.00	74,171	0.00	-57
Wages	0.00	21,771	0.00	23,012	0.00	1,241
Fringe	0.00	158,160	0.00	158,108	0.00	-52
Operating	0.00	65,199	0.00	195,953	0.00	130,754
Total	7.00	707,369	7.00	841,039	0.00	133,670
POLICE DEPARTMENT						
Professional	0.00	0	0.00	37,146	0.00	37,146
Classified	9.00	566,632	9.00	393,719	0.00	-172,913
Fringe	0.00	287,829	0.00	185,129	0.00	-102,700
Operating	0.00	72,362	0.00	137,548	0.00	65,186
Total	9.00	926,823	9.00	753,542	0.00	-173,281
APPLICATIONS DEVELOPMENT						
Professional	2.00	98,462	2.00	97,557	0.00	-905
Fringe	0.00	35,921	0.00	35,783	0.00	-138
Operating	0.00	5,074	0.00	1,635	0.00	-3,439
Total	2.00	139,457	2.00	134,975	0.00	-4,482
INSTITUTIONAL RESEARCH						
Professional	3.00	260,832	3.00	269,177	0.00	8,345
Fringe	0.00	74,907	0.00	76,393	0.00	1,486
Operating	0.00	15,864	0.00	15,958	0.00	94
Total	3.00	351,603	3.00	361,528	0.00	9,925

Truckee Meadows Community College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INST MEMBERSHIPS						
Operating	0.00	36,826	0.00	48,430	0.00	11,604
Total	0.00	36,826	0.00	48,430	0.00	11,604
VP, FINANCE & ADMIN SERVICES						
Professional	2.00	202,773	2.00	225,300	0.00	22,527
Wages	0.00	5,000	0.00	11,289	0.00	6,289
Fringe	0.00	63,375	0.00	50,581	0.00	-12,794
Operating	0.00	43,589	0.00	36,586	0.00	-7,003
Total	2.00	314,737	2.00	323,756	0.00	9,019
ST PERS DIV ASSESS & REGIA						
Operating	0.00	6,000	0.00	40,148	0.00	34,148
Total	0.00	6,000	0.00	40,148	0.00	34,148
BUDGET						
Professional	4.00	287,300	4.00	300,582	0.00	13,282
Classified	3.00	135,853	3.00	106,066	0.00	-29,787
Fringe	0.00	159,789	0.00	140,630	0.00	-19,159
Operating	0.00	13,235	0.00	17,524	0.00	4,289
Total	7.00	596,177	7.00	564,802	0.00	-31,375
FACULTY SENATE						
Classified	1.00	31,713	1.00	21,435	0.00	-10,278
Wages	0.00	0	0.00	14,032	0.00	14,032
Fringe	0.00	19,208	0.00	13,429	0.00	-5,779
Operating	0.00	11,381	0.00	9,806	0.00	-1,575
Total	1.00	62,302	1.00	58,702	0.00	-3,600
DEV, ALUMNI RELATIONS						
Operating	0.00	6,430	0.00	5,877	0.00	-553
Total	0.00	6,430	0.00	5,877	0.00	-553
EMPLOYEE ADA						
Operating	0.00	1,000	0.00	614	0.00	-386
Total	0.00	1,000	0.00	614	0.00	-386

Truckee Meadows Community College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PUBLICATIONS						
Operating	0.00	138,553	0.00	171,441	0.00	32,888
Total	0.00	138,553	0.00	171,441	0.00	32,888
CENTRAL SERVICES						
Professional	1.00	67,844	1.00	61,660	0.00	-6,184
Classified	0.50	17,238	0.50	18,295	0.00	1,057
Wages	0.00	4,150	0.00	7,108	0.00	2,958
Fringe	0.00	38,171	0.00	35,809	0.00	-2,362
Operating	0.00	17,441	0.00	50,642	0.00	33,201
Total	1.50	144,844	1.50	173,514	0.00	28,670
INSTITUTIONAL SOFTWARE						
Operating	0.00	174,662	0.00	195,123	0.00	20,461
Total	0.00	174,662	0.00	195,123	0.00	20,461
EMPLOYEE ASSISTANCE PROGRAM						
Operating	0.00	10,000	0.00	6,521	0.00	-3,479
Total	0.00	10,000	0.00	6,521	0.00	-3,479
CAMPUS ID CARD						
Operating	0.00	13,470	0.00	12,245	0.00	-1,225
Total	0.00	13,470	0.00	12,245	0.00	-1,225
ACCREDITATION LOGISTICS						
Operating	0.00	6,833	0.00	3,350	0.00	-3,483
Total	0.00	6,833	0.00	3,350	0.00	-3,483
EQUITY & DIVERSITY						
Professional	1.00	51,447	1.00	106,737	0.00	55,290
Fringe	0.00	126,596	0.00	36,566	0.00	-90,030
Operating	0.00	33,511	0.00	35,415	0.00	1,904
Total	1.00	211,554	1.00	178,718	0.00	-32,836

Truckee Meadows Community College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SYSTEM LAWYER						
Professional	0.38	49,377	0.38	49,298	0.00	-79
Fringe	0.00	18,867	0.00	18,785	0.00	-82
Operating	0.00	4,205	0.00	2,666	0.00	-1,539
Total	0.38	72,449	0.38	70,749	0.00	-1,700
INST MEMBERSHIPS-VPFA						
Operating	0.00	4,300	0.00	75	0.00	-4,225
Total	0.00	4,300	0.00	75	0.00	-4,225
MAILROOM						
Classified	1.00	34,904	1.00	34,823	0.00	-81
Wages	0.00	0	0.00	11,783	0.00	11,783
Fringe	0.00	15,585	0.00	15,871	0.00	286
Operating	0.00	43,039	0.00	52,399	0.00	9,360
Total	1.00	93,528	1.00	114,876	0.00	21,348
NCIC DISPATCH						
Operating	0.00	20,000	0.00	0	0.00	-20,000
Total	0.00	20,000	0.00	0	0.00	-20,000
APPLICATIONS DEV-PROG						
Professional	2.00	137,987	2.00	127,878	0.00	-10,109
Wages	0.00	6,400	0.00	0	0.00	-6,400
Fringe	0.00	43,333	0.00	38,336	0.00	-4,997
Operating	0.00	12,787	0.00	0	0.00	-12,787
Total	2.00	200,507	2.00	166,214	0.00	-34,293
RECRUITING						
Operating	0.00	35,609	0.00	43,940	0.00	8,331
Total	0.00	35,609	0.00	43,940	0.00	8,331
STUDENT DEV MARKETING						
Operating	0.00	14,643	0.00	15,922	0.00	1,279
Total	0.00	14,643	0.00	15,922	0.00	1,279

Truckee Meadows Community College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
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	45,000	0.00	45,000	0.00	0
Total	0.00	45,000	0.00	45,000	0.00	0
WEB SITE SUPPORT						
Professional	2.00	131,219	2.00	130,642	0.00	-577
Fringe	0.00	41,984	0.00	41,830	0.00	-154
Operating	0.00	1,245	0.00	13,452	0.00	12,207
Total	2.00	174,448	2.00	185,924	0.00	11,476
EXTERNAL FUNDING GRANTS						
Operating	0.00	11,714	0.00	6,645	0.00	-5,069
Total	0.00	11,714	0.00	6,645	0.00	-5,069
TOTAL INSTIT'L SUPPORT						
Professional	38.28	2,893,247	38.28	2,938,239	0.00	44,992
Classified	26.00	1,316,739	26.00	1,069,228	0.00	-247,511
Wages	0.00	62,885	0.00	106,442	0.00	43,557
Fringe	0.00	1,683,122	0.00	1,389,722	0.00	-293,400
Operating	0.00	1,021,084	0.00	1,353,227	0.00	332,143
Total	64.28	6,977,077	64.28	6,856,858	0.00	-120,219
O & M OF PLANT						
O&M SUPERVISION						
Professional	2.00	210,053	2.00	221,279	0.00	11,226
Classified	3.00	135,072	3.00	123,696	0.00	-11,376
Wages	0.00	10,108	0.00	0	0.00	-10,108
Fringe	0.00	120,651	0.00	115,106	0.00	-5,545
Operating	0.00	190,535	0.00	478,310	0.00	287,775
Total	5.00	666,419	5.00	938,391	0.00	271,972

Truckee Meadows Community College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
CUSTODIAL SERVICES						
Classified	22.00	780,040	22.00	735,818	0.00	-44,222
Wages	0.00	6,632	0.00	186	0.00	-6,446
Fringe	0.00	382,072	0.00	339,447	0.00	-42,625
Operating	0.00	264,328	0.00	259,310	0.00	-5,018
Total	22.00	1,433,072	22.00	1,334,761	0.00	-98,311
REPAIRS-IMPROVEMENTS						
Classified	8.00	394,295	8.00	402,892	0.00	8,597
Fringe	0.00	166,438	0.00	157,051	0.00	-9,387
Operating	0.00	139,814	0.00	136,106	0.00	-3,708
Total	8.00	700,547	8.00	696,049	0.00	-4,498
UTILITIES						
Operating	0.00	958,700	0.00	782,895	0.00	-175,805
Total	0.00	958,700	0.00	782,895	0.00	-175,805
GROUNDS						
Classified	7.00	258,491	7.00	258,170	0.00	-321
Fringe	0.00	121,902	0.00	105,115	0.00	-16,787
Operating	0.00	132,035	0.00	125,777	0.00	-6,258
Total	7.00	512,428	7.00	489,062	0.00	-23,366
OFF CAMPUS RENTAL						
Operating	0.00	55,000	0.00	112,265	0.00	57,265
Total	0.00	55,000	0.00	112,265	0.00	57,265
PROPERTY & FIDELITY INS						
Operating	0.00	199,000	0.00	167,476	0.00	-31,524
Total	0.00	199,000	0.00	167,476	0.00	-31,524

Truckee Meadows Community College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
HVACR						
Classified	3.00	156,850	3.00	154,507	0.00	-2,343
Wages	0.00	0	0.00	13,747	0.00	13,747
Fringe	0.00	56,767	0.00	53,327	0.00	-3,440
Operating	0.00	123,048	0.00	99,297	0.00	-23,751
Total	3.00	336,665	3.00	320,878	0.00	-15,787
TOTAL O & M OF PLANT						
Professional	2.00	210,053	2.00	221,279	0.00	11,226
Classified	43.00	1,724,748	43.00	1,675,083	0.00	-49,665
Wages	0.00	16,740	0.00	13,933	0.00	-2,807
Fringe	0.00	847,830	0.00	770,046	0.00	-77,784
Operating	0.00	2,062,460	0.00	2,161,436	0.00	98,976
Total	45.00	4,861,831	45.00	4,841,777	0.00	-20,054
SCHOLARSHIPS						
FACULTY GIA						
Operating	0.00	232,000	0.00	278,886	0.00	46,886
Total	0.00	232,000	0.00	278,886	0.00	46,886
REGENTS GIA						
Operating	0.00	50,000	0.00	450,500	0.00	400,500
Total	0.00	50,000	0.00	450,500	0.00	400,500
REGENTS AWARD WORK PROG						
Wages	0.00	118,000	0.00	72,025	0.00	-45,975
Fringe	0.00	3,379	0.00	1,214	0.00	-2,165
Operating	0.00	6,663	0.00	58,627	0.00	51,964
Total	0.00	128,042	0.00	131,866	0.00	3,824
STATE FUNDED STUDENT ACCESS						
Wages	0.00	180,000	0.00	158,974	0.00	-21,026
Operating	0.00	767,249	0.00	835,199	0.00	67,950
Total	0.00	947,249	0.00	994,173	0.00	46,924

Truckee Meadows Community College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOLARSHIPS						
Wages	0.00	298,000	0.00	230,999	0.00	-67,001
Fringe	0.00	3,379	0.00	1,214	0.00	-2,165
Operating	0.00	1,055,912	0.00	1,623,212	0.00	567,300
Total	0.00	1,357,291	0.00	1,855,425	0.00	498,134
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-276,692	0.00	0	0.00	276,692
Classified	0.00	-158,352	0.00	0	0.00	158,352
Fringe	0.00	-145,748	0.00	0	0.00	145,748
Total	0.00	-580,792	0.00	0	0.00	580,792
TOTAL RESERVES						
Professional	0.00	-276,692	0.00	0	0.00	276,692
Classified	0.00	-158,352	0.00	0	0.00	158,352
Fringe	0.00	-145,748	0.00	0	0.00	145,748
Total	0.00	-580,792	0.00	0	0.00	580,792
TOTAL Truckee Meadows Community College						
Professional	379.93	23,979,809	379.93	22,666,319	0.00	-1,313,490
Teaching Assistant	0.00	160,000	0.00	99,060	0.00	-60,940
Classified	132.13	5,585,051	132.13	5,309,189	0.00	-275,862
Wages	0.00	544,519	0.00	581,762	0.00	37,243
Fringe	0.00	9,082,990	0.00	8,177,931	0.00	-905,059
Operating	0.00	5,272,484	0.00	6,427,848	0.00	1,155,364
Total	512.06	44,624,853	512.06	43,262,109	0.00	-1,362,744

College of Southern Nevada

2016-167 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	75,531,926	-	75,531,926	75,531,926	-
Performance Pool	13,329,164	-	13,329,164	13,329,164	-
	-	-	-	-	-
AB 489 BOE COLA 2% - FY 17	2,298,445	-	2,298,445	2,298,445	-
Total State Appropriation	91,159,535	-	91,159,535	91,159,535	-
<u>OTHER REVENUE SOURCES</u>					
Registration Fee	38,637,964	-	38,637,964	37,553,471	(1,084,493)
Non-Resident Tuition	7,404,986	-	7,404,986	6,088,586	(1,316,400)
Miscellaneous Student Fees	388,772	-	388,772	405,709	16,937
Investment Income	288,718	-	288,718	128,258	(160,460)
Total Other Revenue Sources	46,720,440	-	46,720,440	44,176,024	(2,544,416)
TOTAL REVENUE	137,879,975	-	137,879,975	135,335,559	(2,544,416)

College of Southern Nevada
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
OCCUP PROG						
Professional	385.85	19,193,031	374.23	18,853,668	-11.62	-339,363
Classified	57.10	2,366,475	56.10	2,248,108	-1.00	-118,367
Wages	0.00	83,585	0.00	52,735	0.00	-30,850
Fringe	0.00	5,898,746	0.00	5,613,530	0.00	-285,216
Operating	0.00	2,748,098	0.00	2,097,321	0.00	-650,777
Total	442.95	30,289,935	430.33	28,865,362	-12.62	-1,424,573
GENERAL EDUCATION						
Professional	536.06	27,606,294	521.61	28,490,918	-14.45	884,624
Classified	39.00	1,685,692	39.00	1,689,522	0.00	3,830
Wages	0.00	524,796	0.00	473,665	0.00	-51,131
Fringe	0.00	7,674,903	0.00	7,789,035	0.00	114,132
Operating	0.00	5,631,004	0.00	5,076,330	0.00	-554,674
Total	575.06	43,122,689	560.61	43,519,470	-14.45	396,781
DEVELOPMENTAL						
Professional	11.67	288,881	14.44	596,815	2.77	307,934
Fringe	0.00	9,100	0.00	65,920	0.00	56,820
Total	11.67	297,981	14.44	662,735	2.77	364,754
TEACHER ASSISTANT						
Professional	9.77	577,520	9.33	571,948	-0.44	-5,572
Fringe	0.00	184,364	0.00	180,650	0.00	-3,714
Total	9.77	761,884	9.33	752,598	-0.44	-9,286
TOTAL INSTRUCTION						
Professional	943.35	47,665,726	919.61	48,513,349	-23.74	847,623
Classified	96.10	4,052,167	95.10	3,937,630	-1.00	-114,537
Wages	0.00	608,381	0.00	526,400	0.00	-81,981
Fringe	0.00	13,767,113	0.00	13,649,135	0.00	-117,978
Operating	0.00	8,379,102	0.00	7,173,651	0.00	-1,205,451
Total	1,039.45	74,472,489	1,014.71	73,800,165	-24.74	-672,324

College of Southern Nevada
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
EXTENDED PRG SAFETY & OUTREACH						
Professional	0.00	9,300	0.00	9,300	0.00	0
Fringe	0.00	293	0.00	293	0.00	0
Operating	0.00	2,500	0.00	2,500	0.00	0
Total	0.00	12,093	0.00	12,093	0.00	0
TOTAL PUBLIC SERVICE						
Professional	0.00	9,300	0.00	9,300	0.00	0
Fringe	0.00	293	0.00	293	0.00	0
Operating	0.00	2,500	0.00	2,500	0.00	0
Total	0.00	12,093	0.00	12,093	0.00	0
ACADEMIC SUPPORT						
VICE PRES ACADEMIC AFFAIRS						
Professional	2.00	210,825	1.00	210,380	-1.00	-445
Classified	1.00	36,810	1.00	13,589	0.00	-23,221
Fringe	0.00	81,416	0.00	63,902	0.00	-17,514
Operating	0.00	77,139	0.00	7,010	0.00	-70,129
Total	3.00	406,190	2.00	294,881	-1.00	-111,309
ACCREDITATION - DEPARTMENTAL						
Operating	0.00	20,000	0.00	7,200	0.00	-12,800
Total	0.00	20,000	0.00	7,200	0.00	-12,800
ACCREDITATION - INSTITUTIONAL						
Operating	0.00	20,000	0.00	11,564	0.00	-8,436
Total	0.00	20,000	0.00	11,564	0.00	-8,436
ACHIEVING THE DREAM						
Operating	0.00	15,000	0.00	14,933	0.00	-67
Total	0.00	15,000	0.00	14,933	0.00	-67

College of Southern Nevada
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
AVP - ACADEMIC SUCCESS						
Professional	1.00	102,000	1.00	101,833	0.00	-167
Classified	1.00	46,540	1.00	46,436	0.00	-104
Fringe	0.00	45,357	0.00	45,181	0.00	-176
Operating	0.00	6,000	0.00	4,983	0.00	-1,017
Total	2.00	199,897	2.00	198,433	0.00	-1,464
SITE ADMIN - MESQUITE/MOAPA						
Professional	1.00	63,883	1.00	63,779	0.00	-104
Classified	1.00	35,228	1.00	35,894	0.00	666
Fringe	0.00	36,196	0.00	36,276	0.00	80
Operating	0.00	4,600	0.00	4,494	0.00	-106
Total	2.00	139,907	2.00	140,443	0.00	536
CLINICAL SERVICES						
Professional	1.00	72,127	1.00	127,900	0.00	55,773
Fringe	0.00	30,973	0.00	30,924	0.00	-49
Total	1.00	103,100	1.00	158,824	0.00	55,724
DEAN - HEALTH SCIENCES						
Professional	9.00	598,793	9.00	678,037	0.00	79,244
Classified	2.00	89,127	2.00	88,974	0.00	-153
Fringe	0.00	236,775	0.00	257,971	0.00	21,196
Operating	0.00	6,000	0.00	5,146	0.00	-854
Total	11.00	930,695	11.00	1,030,128	0.00	99,433
COMPUTER OPERATIONS						
Wages	0.00	25,028	0.00	13,937	0.00	-11,091
Fringe	0.00	375	0.00	264	0.00	-111
Operating	0.00	43,750	0.00	22,179	0.00	-21,571
Total	0.00	69,153	0.00	36,380	0.00	-32,773

College of Southern Nevada
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DEAN - SCIENCE & MATH						
Professional	1.00	110,000	1.00	266,721	0.00	156,721
Classified	1.00	53,432	1.00	53,388	0.00	-44
Fringe	0.00	48,113	0.00	51,545	0.00	3,432
Operating	0.00	6,000	0.00	1,218	0.00	-4,782
Total	2.00	217,545	2.00	372,872	0.00	155,327
DEAN - EDU, BEHAVIOR & SOC SCI						
Professional	1.00	125,759	1.00	125,553	0.00	-206
Classified	1.00	37,328	1.00	37,245	0.00	-83
Fringe	0.00	48,049	0.00	47,904	0.00	-145
Operating	0.00	6,000	0.00	2,424	0.00	-3,576
Total	2.00	217,136	2.00	213,126	0.00	-4,010
DEAN - ADVANCED & APPLIED TECH						
Professional	1.00	120,379	1.00	120,182	0.00	-197
Classified	1.00	41,937	1.00	37,634	0.00	-4,303
Fringe	0.00	53,568	0.00	50,345	0.00	-3,223
Operating	0.00	6,000	0.00	4,477	0.00	-1,523
Total	2.00	221,884	2.00	212,638	0.00	-9,246
TELEMEDIA SERVICES						
Wages	0.00	210,600	0.00	148,424	0.00	-62,176
Fringe	0.00	3,159	0.00	2,566	0.00	-593
Operating	0.00	15,000	0.00	6,625	0.00	-8,375
Total	0.00	228,759	0.00	157,615	0.00	-71,144
LIBRARY - ADMINISTRATION						
Professional	12.00	984,595	12.00	979,348	0.00	-5,247
Classified	17.00	633,633	17.00	644,458	0.00	10,825
Fringe	0.00	594,491	0.00	552,564	0.00	-41,927
Operating	0.00	13,500	0.00	12,883	0.00	-617
Total	29.00	2,226,219	29.00	2,189,253	0.00	-36,966

College of Southern Nevada
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
LIBRARY-INTERLIBRARY LOAN						
Operating	0.00	2,750	0.00	2,643	0.00	-107
Total	0.00	2,750	0.00	2,643	0.00	-107
LIBRARY - NORTH LAS VEGAS						
Wages	0.00	14,456	0.00	11,621	0.00	-2,835
Fringe	0.00	217	0.00	178	0.00	-39
Operating	0.00	8,000	0.00	7,708	0.00	-292
Total	0.00	22,673	0.00	19,507	0.00	-3,166
LIBRARY - HENDERSON						
Wages	0.00	12,732	0.00	12,285	0.00	-447
Fringe	0.00	191	0.00	184	0.00	-7
Operating	0.00	3,150	0.00	2,926	0.00	-224
Total	0.00	16,073	0.00	15,395	0.00	-678
LIBRARY - W. CHARLESTON						
Wages	0.00	9,597	0.00	10,100	0.00	503
Fringe	0.00	144	0.00	152	0.00	8
Operating	0.00	9,000	0.00	8,789	0.00	-211
Total	0.00	18,741	0.00	19,041	0.00	300
LIBRARY ACQUISITIONS						
Operating	0.00	1,128,100	0.00	1,004,913	0.00	-123,187
Total	0.00	1,128,100	0.00	1,004,913	0.00	-123,187
LIBRARY SUPPORT						
Operating	0.00	138,500	0.00	213,429	0.00	74,929
Total	0.00	138,500	0.00	213,429	0.00	74,929
INFORMATION TECH -ACADEMIC SPT						
Operating	0.00	135,708	0.00	135,708	0.00	0
Total	0.00	135,708	0.00	135,708	0.00	0

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	FTE	\$	FTE	\$	FTE	\$
DISTANCE EDUCATION						
Professional	6.00	385,328	6.00	408,252	0.00	22,924
Fringe	0.00	122,812	0.00	127,507	0.00	4,695
Operating	0.00	6,000	0.00	3,584	0.00	-2,416
Total	6.00	514,140	6.00	539,343	0.00	25,203
SITE ADMIN - NELLIS AF CENTER						
Professional	1.00	63,139	1.00	63,037	0.00	-102
Classified	1.00	34,723	1.00	33,533	0.00	-1,190
Fringe	0.00	35,957	0.00	27,289	0.00	-8,668
Operating	0.00	650	0.00	151	0.00	-499
Total	2.00	134,469	2.00	124,010	0.00	-10,459
DEAN - BUS, HOSP & PUBLIC SVCE						
Professional	1.00	118,056	1.00	117,863	0.00	-193
Classified	1.00	36,540	1.00	58,123	0.00	21,583
Fringe	0.00	46,478	0.00	40,278	0.00	-6,200
Operating	0.00	6,000	0.00	7,397	0.00	1,397
Total	2.00	207,074	2.00	223,661	0.00	16,587
SITE ADMIN - GREEN VALLEY						
Professional	1.00	75,410	1.00	77,607	0.00	2,197
Classified	1.00	36,282	1.00	36,196	0.00	-86
Fringe	0.00	37,064	0.00	37,847	0.00	783
Operating	0.00	650	0.00	269	0.00	-381
Total	2.00	149,406	2.00	151,919	0.00	2,513
SITE ADMIN - SUMMERLIN						
Professional	1.00	74,482	1.00	72,346	0.00	-2,136
Classified	1.00	47,202	1.00	47,164	0.00	-38
Fringe	0.00	38,729	0.00	38,611	0.00	-118
Operating	0.00	650	0.00	568	0.00	-82
Total	2.00	161,063	2.00	158,689	0.00	-2,374

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	FTE	\$	FTE	\$	FTE	\$
SITE ADMIN - WESTERN						
Professional	1.00	71,210	1.00	72,405	0.00	1,195
Classified	1.00	33,989	1.00	29,006	0.00	-4,983
Fringe	0.00	36,064	0.00	34,264	0.00	-1,800
Operating	0.00	650	0.00	753	0.00	103
Total	2.00	141,913	2.00	136,428	0.00	-5,485
FURNISHINGS						
Operating	0.00	188,521	0.00	48,388	0.00	-140,133
Total	0.00	188,521	0.00	48,388	0.00	-140,133
CURRICULUM AND SCHEDULING						
Professional	2.00	143,045	2.00	142,812	0.00	-233
Classified	1.00	44,955	1.00	30,778	0.00	-14,177
Fringe	0.00	61,592	0.00	54,624	0.00	-6,968
Operating	0.00	1,400	0.00	1,414	0.00	14
Total	3.00	250,992	3.00	229,628	0.00	-21,364
DEAN - ARTS AND LETTERS						
Professional	1.00	99,429	1.00	104,392	0.00	4,963
Classified	1.00	46,876	1.00	33,962	0.00	-12,914
Fringe	0.00	51,271	0.00	39,772	0.00	-11,499
Operating	0.00	6,000	0.00	3,636	0.00	-2,364
Total	2.00	203,576	2.00	181,762	0.00	-21,814
CATALOG & SCHEDULE PRODUCTION						
Operating	0.00	15,000	0.00	26,160	0.00	11,160
Total	0.00	15,000	0.00	26,160	0.00	11,160
ACADEMIC PARTNERSHIPS						
Professional	1.00	67,799	1.00	67,689	0.00	-110
Classified	1.00	27,719	1.00	29,957	0.00	2,238
Fringe	0.00	44,572	0.00	44,972	0.00	400
Operating	0.00	4,750	0.00	5,133	0.00	383
Total	2.00	144,840	2.00	147,751	0.00	2,911

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	FTE	\$	FTE	\$	FTE	\$
DWED ADMINISTRATIVE						
Professional	5.00	308,422	5.00	300,448	0.00	-7,974
Classified	3.00	108,788	3.00	112,534	0.00	3,746
Fringe	0.00	155,512	0.00	141,565	0.00	-13,947
Operating	0.00	9,650	0.00	9,965	0.00	315
Total	8.00	582,372	8.00	564,512	0.00	-17,860
A/S - APPRENTICESHIP						
Professional	0.75	64,393	1.00	85,717	0.25	21,324
Fringe	0.00	18,617	0.00	16,377	0.00	-2,240
Operating	0.00	500	0.00	452	0.00	-48
Total	0.75	83,510	1.00	102,546	0.25	19,036
ACADEMIC OPERATIONS						
Professional	1.00	123,864	1.00	145,579	0.00	21,715
Classified	1.00	44,642	1.00	44,536	0.00	-106
Fringe	0.00	49,052	0.00	49,598	0.00	546
Operating	0.00	6,000	0.00	3,421	0.00	-2,579
Total	2.00	223,558	2.00	243,134	0.00	19,576
PERFORMING ARTS						
Professional	2.00	152,101	2.00	151,853	0.00	-248
Classified	3.00	137,339	3.00	133,551	0.00	-3,788
Fringe	0.00	104,649	0.00	98,421	0.00	-6,228
Total	5.00	394,089	5.00	383,825	0.00	-10,264
PREPARATORY MATH - NON CREDIT						
Professional	1.00	55,186	1.00	55,095	0.00	-91
Classified	1.00	34,595	1.00	34,510	0.00	-85
Fringe	0.00	38,046	0.00	41,138	0.00	3,092
Total	2.00	127,827	2.00	130,743	0.00	2,916
WORKSTATION/LICENSING - AA						
Operating	0.00	288,521	0.00	2,761	0.00	-285,760
Total	0.00	288,521	0.00	2,761	0.00	-285,760

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	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	53.75	4,190,225	53.00	4,538,828	-0.75	348,603
Classified	41.00	1,607,685	41.00	1,581,468	0.00	-26,217
Wages	0.00	272,413	0.00	196,367	0.00	-76,046
Fringe	0.00	2,019,439	0.00	1,932,219	0.00	-87,220
Operating	0.00	2,199,139	0.00	1,595,304	0.00	-603,835
Total	94.75	10,288,901	94.00	9,844,186	-0.75	-444,715
STUDENT SERVICES						
VICE PRES - STUDENT SERVICES						
Professional	5.00	413,111	5.00	280,746	0.00	-132,365
Fringe	0.00	130,439	0.00	84,154	0.00	-46,285
Operating	0.00	49,828	0.00	17,437	0.00	-32,391
Total	5.00	593,378	5.00	382,337	0.00	-211,041
TESTING SERVICES						
Professional	3.00	205,105	3.00	187,311	0.00	-17,794
Classified	7.00	252,855	7.00	229,648	0.00	-23,207
Wages	0.00	9,566	0.00	1,053	0.00	-8,513
Fringe	0.00	194,260	0.00	151,747	0.00	-42,513
Operating	0.00	70,100	0.00	69,998	0.00	-102
Total	10.00	731,886	10.00	639,757	0.00	-92,129
COUNSELING & PSYCHOLOGICAL SVS						
Professional	3.00	214,568	3.00	101,567	0.00	-113,001
Classified	2.00	92,257	2.00	77,314	0.00	-14,943
Fringe	0.00	106,772	0.00	51,081	0.00	-55,691
Operating	0.00	7,600	0.00	71,046	0.00	63,446
Total	5.00	421,197	5.00	301,008	0.00	-120,189

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	FTE	\$	FTE	\$	FTE	\$
RECRUITMENT & COLLEGE CONNECTION						
Professional	6.00	317,225	7.00	300,704	1.00	-16,521
Classified	1.00	29,342	1.00	29,883	0.00	541
Wages	0.00	2,310	0.00	2,237	0.00	-73
Fringe	0.00	135,768	0.00	130,640	0.00	-5,128
Operating	0.00	65,000	0.00	55,465	0.00	-9,535
Total	7.00	549,645	8.00	518,929	1.00	-30,716
REGISTRAR						
Professional	7.00	464,841	6.00	421,473	-1.00	-43,368
Classified	21.00	790,321	21.00	844,748	0.00	54,427
Wages	0.00	36,674	0.00	13,252	0.00	-23,422
Fringe	0.00	482,142	0.00	455,177	0.00	-26,965
Operating	0.00	30,000	0.00	21,327	0.00	-8,673
Total	28.00	1,803,978	27.00	1,755,977	-1.00	-48,001
COMMUNITY ENGAGEMENT SERVICES						
Professional	1.00	120,379	1.00	120,182	0.00	-197
Classified	1.25	67,809	1.25	67,736	0.00	-73
Fringe	0.00	54,928	0.00	54,839	0.00	-89
Operating	0.00	6,000	0.00	4,067	0.00	-1,933
Total	2.25	249,116	2.25	246,824	0.00	-2,292
STUDENT SERVICES						
Professional	1.00	80,288	1.00	158,169	0.00	77,881
Classified	1.00	53,432	1.00	52,393	0.00	-1,039
Fringe	0.00	42,613	0.00	57,484	0.00	14,871
Operating	0.00	6,000	0.00	350	0.00	-5,650
Total	2.00	182,333	2.00	268,396	0.00	86,063
COUNSELING						
Professional	24.00	1,795,616	24.00	1,467,413	0.00	-328,203
Fringe	0.00	559,189	0.00	453,078	0.00	-106,111
Total	24.00	2,354,805	24.00	1,920,491	0.00	-434,314

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	FTE	\$	FTE	\$	FTE	\$
STUDENT ENGAGEMENT SERVICES						
Professional	1.00	137,322	1.00	119,600	0.00	-17,722
Classified	2.00	84,827	2.00	84,715	0.00	-112
Fringe	0.00	63,382	0.00	63,449	0.00	67
Operating	0.00	6,000	0.00	5,728	0.00	-272
Total	3.00	291,531	3.00	273,492	0.00	-18,039
DISABILITY RESOURCES CENTER						
Professional	5.00	302,364	5.00	228,398	0.00	-73,966
Classified	3.00	103,109	3.00	102,872	0.00	-237
Wages	0.00	90,000	0.00	114,772	0.00	24,772
Fringe	0.00	147,779	0.00	100,254	0.00	-47,525
Operating	0.00	7,600	0.00	4,137	0.00	-3,463
Total	8.00	650,852	8.00	550,433	0.00	-100,419
DEAF & HARD OF HEARING						
Professional	6.00	307,293	6.00	332,670	0.00	25,377
Classified	1.00	35,652	1.00	23,805	0.00	-11,847
Wages	0.00	250,000	0.00	317,257	0.00	67,257
Fringe	0.00	136,032	0.00	140,608	0.00	4,576
Operating	0.00	107,300	0.00	170,500	0.00	63,200
Total	7.00	836,277	7.00	984,840	0.00	148,563
FINANCIAL AID						
Professional	17.00	1,076,336	16.00	1,050,524	-1.00	-25,812
Classified	15.00	600,967	15.00	665,729	0.00	64,762
Fringe	0.00	621,633	0.00	609,811	0.00	-11,822
Operating	0.00	20,125	0.00	17,409	0.00	-2,716
Total	32.00	2,319,061	31.00	2,343,473	-1.00	24,412
STUDENT SUPPORT SERVICES						
Wages	0.00	31,993	0.00	26,854	0.00	-5,139
Fringe	0.00	480	0.00	447	0.00	-33
Operating	0.00	500	0.00	501	0.00	1
Total	0.00	32,973	0.00	27,802	0.00	-5,171

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	FTE	\$	FTE	\$	FTE	\$
WORKSTATION /LICENSING - SA						
Operating	0.00	176,103	0.00	8,000	0.00	-168,103
Total	0.00	176,103	0.00	8,000	0.00	-168,103
STUDENT LIFE & LEADERSHIP						
Professional	0.00	0	0.00	83,700	0.00	83,700
Classified	0.00	0	0.00	44,918	0.00	44,918
Fringe	0.00	0	0.00	42,329	0.00	42,329
Total	0.00	0	0.00	170,947	0.00	170,947
STUDENT ACTIVITIES						
Professional	0.50	54,090	0.50	53,040	0.00	-1,050
Classified	2.00	82,121	2.00	82,149	0.00	28
Wages	0.00	3,665	0.00	3,543	0.00	-122
Fringe	0.00	45,052	0.00	44,979	0.00	-73
Operating	0.00	2,250	0.00	1,113	0.00	-1,137
Total	2.50	187,178	2.50	184,824	0.00	-2,354
INTERNATIONAL STUDENT PROGRAM						
Professional	5.00	322,497	5.00	314,775	0.00	-7,722
Classified	1.00	37,078	1.00	40,174	0.00	3,096
Fringe	0.00	120,145	0.00	117,845	0.00	-2,300
Operating	0.00	65,620	0.00	61,741	0.00	-3,879
Total	6.00	545,340	6.00	534,535	0.00	-10,805
CAREER SERVICES / RE-ENTRY						
Professional	7.00	412,173	7.00	412,646	0.00	473
Classified	3.00	125,109	3.00	124,958	0.00	-151
Fringe	0.00	202,004	0.00	201,344	0.00	-660
Operating	0.00	12,000	0.00	11,368	0.00	-632
Total	10.00	751,286	10.00	750,316	0.00	-970
FURNISHINGS						
Operating	0.00	80,946	0.00	23,850	0.00	-57,096
Total	0.00	80,946	0.00	23,850	0.00	-57,096

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	FTE	\$	FTE	\$	FTE	\$
GRADUATION						
Operating	0.00	100,000	0.00	82,120	0.00	-17,880
Total	0.00	100,000	0.00	82,120	0.00	-17,880
GEAR UP: AMBASSADOR PRG MATCH FY17						
Wages	0.00	5,500	0.00	5,869	0.00	369
Fringe	0.00	108	0.00	88	0.00	-20
Operating	0.00	15,115	0.00	12,099	0.00	-3,016
Total	0.00	20,723	0.00	18,056	0.00	-2,667
ADVISING & COACHING SERVICES						
Professional	19.00	926,494	19.00	905,546	0.00	-20,948
Classified	7.00	268,445	7.00	267,768	0.00	-677
Wages	0.00	21,550	0.00	21,081	0.00	-469
Fringe	0.00	463,975	0.00	452,103	0.00	-11,872
Operating	0.00	24,500	0.00	25,300	0.00	800
Total	26.00	1,704,964	26.00	1,671,798	0.00	-33,166
GU AMBASSADOR PRG MATCH						
Wages	0.00	1,100	0.00	2,371	0.00	1,271
Fringe	0.00	24	0.00	36	0.00	12
Operating	0.00	3,027	0.00	3,685	0.00	658
Total	0.00	4,151	0.00	6,092	0.00	1,941
INFORMATION TECH - STDT SVCS						
Operating	0.00	2,714,152	0.00	2,714,152	0.00	0
Total	0.00	2,714,152	0.00	2,714,152	0.00	0
CSN CALL CENTER						
Professional	0.00	0	0.00	61,737	0.00	61,737
Classified	1.00	31,090	1.00	0	0.00	-31,090
Fringe	0.00	14,612	0.00	11,894	0.00	-2,718
Operating	0.00	74,000	0.00	0	0.00	-74,000
Total	1.00	119,702	1.00	73,631	0.00	-46,071

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	FTE	\$	FTE	\$	FTE	\$
FINANCIAL AID SUPPORT						
Operating	0.00	0	0.00	75,893	0.00	75,893
Total	0.00	0	0.00	75,893	0.00	75,893
BUMP UP PROGRAM						
Professional	1.00	61,200	1.00	63,128	0.00	1,928
Wages	0.00	15,000	0.00	0	0.00	-15,000
Fringe	0.00	20,484	0.00	20,300	0.00	-184
Operating	0.00	7,500	0.00	2,152	0.00	-5,348
Total	1.00	104,184	1.00	85,580	0.00	-18,604
STUDENT RESEARCH						
Operating	0.00	186,000	0.00	0	0.00	-186,000
Total	0.00	186,000	0.00	0	0.00	-186,000
TOTAL STUDENT SERVICES						
Professional	111.50	7,210,902	110.50	6,663,329	-1.00	-547,573
Classified	68.25	2,654,414	68.25	2,738,810	0.00	84,396
Wages	0.00	467,358	0.00	508,289	0.00	40,931
Fringe	0.00	3,541,821	0.00	3,243,687	0.00	-298,134
Operating	0.00	3,837,266	0.00	3,459,438	0.00	-377,828
Total	179.75	17,711,761	178.75	16,613,553	-1.00	-1,098,208
INSTIT'L SUPPORT						
OFFICE OF DIVERSITY						
Professional	0.00	0	0.00	366,990	0.00	366,990
Total	0.00	0	0.00	366,990	0.00	366,990
PRESIDENT'S OFFICE						
Professional	2.00	356,799	2.00	347,639	0.00	-9,160
Fringe	0.00	83,905	0.00	79,349	0.00	-4,556
Operating	0.00	85,000	0.00	24,495	0.00	-60,505
Total	2.00	525,704	2.00	451,483	0.00	-74,221

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	FTE	\$	FTE	\$	FTE	\$
A/P AND TRAVEL						
Professional	1.00	79,197	1.00	59,300	0.00	-19,897
Classified	3.00	118,915	3.00	110,099	0.00	-8,816
Fringe	0.00	72,241	0.00	53,406	0.00	-18,835
Operating	0.00	11,450	0.00	10,706	0.00	-744
Total	4.00	281,803	4.00	233,511	0.00	-48,292
FINANCIAL ACCOUNTING						
Professional	6.20	450,937	6.20	270,103	0.00	-180,834
Classified	3.00	126,348	4.00	147,093	1.00	20,745
Fringe	0.00	226,389	0.00	158,756	0.00	-67,633
Operating	0.00	7,000	0.00	6,652	0.00	-348
Total	9.20	810,674	10.20	582,604	1.00	-228,070
FACULTY SENATE						
Professional	0.00	8,000	0.00	8,458	0.00	458
Classified	1.00	31,090	1.00	15,427	0.00	-15,663
Fringe	0.00	14,864	0.00	7,445	0.00	-7,419
Operating	0.00	4,000	0.00	4,026	0.00	26
Total	1.00	57,954	1.00	35,356	0.00	-22,598
HUMAN RESOURCES						
Professional	14.00	1,022,036	14.00	911,320	0.00	-110,716
Classified	8.00	391,920	8.00	376,470	0.00	-15,450
Fringe	0.00	488,786	0.00	425,462	0.00	-63,324
Operating	0.00	170,675	0.00	78,145	0.00	-92,530
Total	22.00	2,073,417	22.00	1,791,397	0.00	-282,020
INSTITUTIONAL RESEARCH						
Professional	6.00	402,482	6.00	312,414	0.00	-90,068
Fringe	0.00	128,084	0.00	97,115	0.00	-30,969
Operating	0.00	2,050	0.00	3,160	0.00	1,110
Total	6.00	532,616	6.00	412,689	0.00	-119,927

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	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
MARKETING						
Professional	4.00	267,542	4.00	267,104	0.00	-438
Fringe	0.00	85,246	0.00	85,000	0.00	-246
Operating	0.00	11,750	0.00	4,142	0.00	-7,608
Total	4.00	364,538	4.00	356,246	0.00	-8,292
PRINTING SERVICES						
Classified	6.00	264,881	6.00	236,532	0.00	-28,349
Fringe	0.00	116,480	0.00	91,908	0.00	-24,572
Operating	0.00	2,000	0.00	823	0.00	-1,177
Total	6.00	383,361	6.00	329,263	0.00	-54,098
CLASSIFIED COUNCIL						
Operating	0.00	275	0.00	205	0.00	-70
Total	0.00	275	0.00	205	0.00	-70
FOUNDATION AND DEVELOPMENT						
Professional	3.00	337,303	4.00	318,081	1.00	-19,222
Fringe	0.00	89,227	0.00	93,342	0.00	4,115
Total	3.00	426,530	4.00	411,423	1.00	-15,107
MAIL ROOM SERVICES						
Professional	1.00	47,895	1.00	47,817	0.00	-78
Classified	3.00	95,660	4.00	103,524	1.00	7,864
Fringe	0.00	77,233	0.00	80,596	0.00	3,363
Operating	0.00	25,600	0.00	19,499	0.00	-6,101
Total	4.00	246,388	5.00	251,436	1.00	5,048
RECEIVING & DELIVERY						
Classified	3.00	129,960	2.00	121,871	-1.00	-8,089
Fringe	0.00	56,658	0.00	52,918	0.00	-3,740
Operating	0.00	22,500	0.00	3,566	0.00	-18,934
Total	3.00	209,118	2.00	178,355	-1.00	-30,763

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	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
POLICE SERVICES						
Professional	2.00	158,678	2.00	172,357	0.00	13,679
Classified	14.00	852,571	15.00	1,144,789	1.00	292,218
Fringe	0.00	478,826	0.00	575,295	0.00	96,469
Operating	0.00	2,192,000	0.00	2,144,537	0.00	-47,463
Total	16.00	3,682,075	17.00	4,036,978	1.00	354,903
FIDELITY & LIABILITY INSURANCE						
Operating	0.00	210,566	0.00	206,415	0.00	-4,151
Total	0.00	210,566	0.00	206,415	0.00	-4,151
INSTITUTIONAL MEMBERSHIPS						
Operating	0.00	170,000	0.00	162,426	0.00	-7,574
Total	0.00	170,000	0.00	162,426	0.00	-7,574
POSTAGE						
Operating	0.00	100,000	0.00	42,928	0.00	-57,072
Total	0.00	100,000	0.00	42,928	0.00	-57,072
ST PERS DIV ASSESSMENT						
Operating	0.00	90,343	0.00	100,336	0.00	9,993
Total	0.00	90,343	0.00	100,336	0.00	9,993
OFFICE OF DIVERSITY						
Classified	0.00	0	0.00	49,007	0.00	49,007
Fringe	0.00	0	0.00	140,003	0.00	140,003
Operating	0.00	11,500	0.00	8,946	0.00	-2,554
Total	0.00	11,500	0.00	197,956	0.00	186,456
CAMPUS ADMIN - NORTH LAS VEGAS						
Professional	0.00	18,694	0.00	12,604	0.00	-6,090
Classified	4.00	139,419	4.00	116,211	0.00	-23,208
Wages	0.00	0	0.00	338	0.00	338
Fringe	0.00	72,009	0.00	61,093	0.00	-10,916
Operating	0.00	2,500	0.00	579	0.00	-1,921
Total	4.00	232,622	4.00	190,825	0.00	-41,797

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	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
CAMPUS ADMIN - CHARLESTON						
Professional	1.00	96,324	1.00	74,492	0.00	-21,832
Classified	4.00	142,076	4.00	142,687	0.00	611
Fringe	0.00	97,491	0.00	81,334	0.00	-16,157
Operating	0.00	2,500	0.00	1,511	0.00	-989
Total	5.00	338,391	5.00	300,024	0.00	-38,367
CAMPUS ADMIN - HENDERSON						
Professional	0.00	19,778	0.00	13,512	0.00	-6,266
Classified	4.00	144,319	3.00	107,524	-1.00	-36,795
Fringe	0.00	62,947	0.00	39,492	0.00	-23,455
Operating	0.00	2,500	0.00	1,082	0.00	-1,418
Total	4.00	229,544	3.00	161,610	-1.00	-67,934
SVP - STRATEGIC INITIATIVE & ADMIN						
Professional	4.00	384,870	5.00	405,870	1.00	21,000
Fringe	0.00	102,266	0.00	115,572	0.00	13,306
Operating	0.00	89,000	0.00	19,986	0.00	-69,014
Total	4.00	576,136	5.00	541,428	1.00	-34,708
ASSESSMENT AND ACCREDITATION						
Professional	1.00	95,294	1.00	95,138	0.00	-156
Fringe	0.00	26,570	0.00	26,512	0.00	-58
Operating	0.00	4,250	0.00	2,633	0.00	-1,617
Total	1.00	126,114	1.00	124,283	0.00	-1,831
BUDGET OFFICE						
Professional	5.00	372,007	5.00	281,682	0.00	-90,325
Fringe	0.00	113,513	0.00	87,195	0.00	-26,318
Operating	0.00	17,000	0.00	3,782	0.00	-13,218
Total	5.00	502,520	5.00	372,659	0.00	-129,861

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	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
BURSAR'S OFFICE						
Professional	3.00	216,947	3.00	216,593	0.00	-354
Classified	14.00	508,920	14.00	447,413	0.00	-61,507
Fringe	0.00	297,383	0.00	252,848	0.00	-44,535
Operating	0.00	70,700	0.00	47,375	0.00	-23,325
Total	17.00	1,093,950	17.00	964,229	0.00	-129,721
PURCHASING DEPARTMENT						
Professional	5.00	375,064	6.00	286,490	1.00	-88,574
Classified	3.00	147,915	2.00	101,511	-1.00	-46,404
Fringe	0.00	184,971	0.00	142,500	0.00	-42,471
Operating	0.00	12,000	0.00	8,794	0.00	-3,206
Total	8.00	719,950	8.00	539,295	0.00	-180,655
AUXILIARY SERVICES						
Professional	3.00	254,529	3.00	257,791	0.00	3,262
Fringe	0.00	89,156	0.00	79,594	0.00	-9,562
Operating	0.00	6,000	0.00	2,891	0.00	-3,109
Total	3.00	349,685	3.00	340,276	0.00	-9,409
PUBLIC RELATIONS						
Professional	4.00	317,738	4.00	320,882	0.00	3,144
Fringe	0.00	94,537	0.00	94,902	0.00	365
Operating	0.00	12,750	0.00	11,929	0.00	-821
Total	4.00	425,025	4.00	427,713	0.00	2,688
FURNISHINGS						
Operating	0.00	297,725	0.00	164,363	0.00	-133,362
Total	0.00	297,725	0.00	164,363	0.00	-133,362
OFFICE OF INFORMATION TECH						
Wages	0.00	8,595	0.00	6,210	0.00	-2,385
Fringe	0.00	129	0.00	93	0.00	-36
Operating	0.00	4,000	0.00	1,362	0.00	-2,638
Total	0.00	12,724	0.00	7,665	0.00	-5,059

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	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
OFFICE OF GENERAL COUNSEL						
Professional	3.00	317,680	3.00	309,635	0.00	-8,045
Fringe	0.00	113,139	0.00	106,582	0.00	-6,557
Operating	0.00	15,000	0.00	6,305	0.00	-8,695
Total	3.00	445,819	3.00	422,522	0.00	-23,297
GRANTS MANAGEMENT						
Professional	0.51	40,026	0.00	30,165	-0.51	-9,861
Fringe	0.00	16,787	0.00	9,780	0.00	-7,007
Operating	0.00	1,600	0.00	301	0.00	-1,299
Total	0.51	58,413	0.00	40,246	-0.51	-18,167
ADMINISTRATIVE RECRUITMENT						
Operating	0.00	124,300	0.00	47,942	0.00	-76,358
Total	0.00	124,300	0.00	47,942	0.00	-76,358
INFORMATION TECH - INSTIT SUPT						
Operating	0.00	203,561	0.00	203,601	0.00	40
Total	0.00	203,561	0.00	203,601	0.00	40
VP - FINANCE						
Professional	2.00	232,920	2.00	234,744	0.00	1,824
Fringe	0.00	60,975	0.00	61,309	0.00	334
Operating	0.00	102,734	0.00	8,643	0.00	-94,091
Total	2.00	396,629	2.00	304,696	0.00	-91,933
MERCHANT FEES						
Operating	0.00	340,000	0.00	333,699	0.00	-6,301
Total	0.00	340,000	0.00	333,699	0.00	-6,301
RESOURCE DEVELOPMENT						
Professional	1.40	83,429	1.91	61,412	0.51	-22,017
Classified	1.00	33,679	1.00	0	0.00	-33,679
Fringe	0.00	43,076	0.00	16,931	0.00	-26,145
Operating	0.00	10,750	0.00	3,096	0.00	-7,654
Total	2.40	170,934	2.91	81,439	0.51	-89,495

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	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
EMPLOYEE ADA						
Operating	0.00	20,000	0.00	3,933	0.00	-16,067
Total	0.00	20,000	0.00	3,933	0.00	-16,067
ADMINISTRATIVE FACULTY ASSEMBLY						
Operating	0.00	250	0.00	32	0.00	-218
Total	0.00	250	0.00	32	0.00	-218
WORKSTATION/LICENSING - IS						
Operating	0.00	380,000	0.00	53,948	0.00	-326,052
Total	0.00	380,000	0.00	53,948	0.00	-326,052
INTEGRATE 2						
Professional	2.00	168,300	2.00	107,358	0.00	-60,942
Fringe	0.00	49,014	0.00	28,792	0.00	-20,222
Operating	0.00	24,000	0.00	12,496	0.00	-11,504
Total	2.00	241,314	2.00	148,646	0.00	-92,668
TOTAL INSTIT'L SUPPORT						
Professional	74.11	6,124,469	77.11	5,789,951	3.00	-334,518
Classified	71.00	3,127,673	71.00	3,220,158	0.00	92,485
Wages	0.00	8,595	0.00	6,548	0.00	-2,047
Fringe	0.00	3,341,902	0.00	3,145,124	0.00	-196,778
Operating	0.00	4,859,829	0.00	3,761,290	0.00	-1,098,539
Total	145.11	17,462,468	148.11	15,923,071	3.00	-1,539,397
O & M OF PLANT						
PLANNING SERVICES						
Professional	8.00	569,924	8.00	568,992	0.00	-932
Classified	5.00	178,706	5.00	166,120	0.00	-12,586
Fringe	0.00	260,241	0.00	228,867	0.00	-31,374
Operating	0.00	216,212	0.00	334,932	0.00	118,720
Total	13.00	1,225,083	13.00	1,298,911	0.00	73,828

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	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
FACILITY SUPPORT						
Operating	0.00	222,548	0.00	179,523	0.00	-43,025
Total	0.00	222,548	0.00	179,523	0.00	-43,025
JANITORIAL SERVICES						
Professional	1.00	88,003	1.00	87,860	0.00	-143
Classified	41.53	1,455,150	43.53	1,363,998	2.00	-91,152
Fringe	0.00	752,787	0.00	654,750	0.00	-98,037
Operating	0.00	2,146,303	0.00	1,988,937	0.00	-157,366
Total	42.53	4,442,243	44.53	4,095,545	2.00	-346,698
GROUNDS MAINTENANCE						
Professional	1.00	87,162	2.00	87,019	1.00	-143
Classified	2.00	65,688	1.00	0	-1.00	-65,688
Fringe	0.00	54,961	0.00	25,033	0.00	-29,928
Operating	0.00	455,400	0.00	513,386	0.00	57,986
Total	3.00	663,211	3.00	625,438	0.00	-37,773
MAINTENANCE						
Professional	1.00	87,855	1.00	87,712	0.00	-143
Classified	11.00	466,989	11.00	397,812	0.00	-69,177
Fringe	0.00	243,305	0.00	207,653	0.00	-35,652
Operating	0.00	499,300	0.00	576,527	0.00	77,227
Total	12.00	1,297,449	12.00	1,269,704	0.00	-27,745
CONSTRUCTION SERVICES						
Professional	5.00	372,193	4.00	276,358	-1.00	-95,835
Classified	3.00	157,858	3.00	157,675	0.00	-183
Fringe	0.00	182,255	0.00	155,508	0.00	-26,747
Operating	0.00	81,150	0.00	821,158	0.00	740,008
Total	8.00	793,456	7.00	1,410,699	-1.00	617,243

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	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ADMINISTRATIVE SERVICES						
Professional	3.00	325,073	4.00	324,542	1.00	-531
Classified	4.00	160,316	4.00	120,363	0.00	-39,953
Fringe	0.00	164,253	0.00	147,519	0.00	-16,734
Operating	0.00	68,390	0.00	47,200	0.00	-21,190
Total	7.00	718,032	8.00	639,624	1.00	-78,408
PROPERTY RENTAL						
Operating	0.00	547,740	0.00	564,437	0.00	16,697
Total	0.00	547,740	0.00	564,437	0.00	16,697
PROPERTY INSURANCE						
Operating	0.00	151,451	0.00	139,368	0.00	-12,083
Total	0.00	151,451	0.00	139,368	0.00	-12,083
UTILITIES - ELECTRIC						
Operating	0.00	2,517,000	0.00	1,941,919	0.00	-575,081
Total	0.00	2,517,000	0.00	1,941,919	0.00	-575,081
UTILITIES - GAS						
Operating	0.00	345,150	0.00	181,735	0.00	-163,415
Total	0.00	345,150	0.00	181,735	0.00	-163,415
UTILITIES - SEWER/DISPOSAL						
Operating	0.00	555,850	0.00	528,956	0.00	-26,894
Total	0.00	555,850	0.00	528,956	0.00	-26,894
UTILITIES - WATER						
Operating	0.00	326,600	0.00	321,732	0.00	-4,868
Total	0.00	326,600	0.00	321,732	0.00	-4,868
UTILITIES - TELEPHONES						
Operating	0.00	250,000	0.00	241,232	0.00	-8,768
Total	0.00	250,000	0.00	241,232	0.00	-8,768

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	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
UTILITIES - WIRELESS TELEPHONE						
Operating	0.00	65,000	0.00	44,068	0.00	-20,932
Total	0.00	65,000	0.00	44,068	0.00	-20,932
COMMUNITY WORK SITE PROGRAM						
Operating	0.00	87,000	0.00	82,781	0.00	-4,219
Total	0.00	87,000	0.00	82,781	0.00	-4,219
TECHNICAL SERVICES						
Professional	3.00	231,189	3.00	172,345	0.00	-58,844
Classified	20.00	1,036,944	20.00	1,068,005	0.00	31,061
Fringe	0.00	466,297	0.00	396,688	0.00	-69,609
Operating	0.00	1,444,109	0.00	1,777,402	0.00	333,293
Total	23.00	3,178,539	23.00	3,414,440	0.00	235,901
TOTAL O & M OF PLANT						
Professional	22.00	1,761,399	23.00	1,604,828	1.00	-156,571
Classified	86.53	3,521,651	87.53	3,273,973	1.00	-247,678
Fringe	0.00	2,124,099	0.00	1,816,018	0.00	-308,081
Operating	0.00	9,979,203	0.00	10,285,293	0.00	306,090
Total	108.53	17,386,352	110.53	16,980,112	2.00	-406,240
SCHOLARSHIPS						
SCHOLARSHIPS						
Wages	0.00	300,000	0.00	210,566	0.00	-89,434
Fringe	0.00	4,500	0.00	3,190	0.00	-1,310
Operating	0.00	1,819,803	0.00	1,948,623	0.00	128,820
Total	0.00	2,124,303	0.00	2,162,379	0.00	38,076
TOTAL SCHOLARSHIPS						
Wages	0.00	300,000	0.00	210,566	0.00	-89,434
Fringe	0.00	4,500	0.00	3,190	0.00	-1,310
Operating	0.00	1,819,803	0.00	1,948,623	0.00	128,820
Total	0.00	2,124,303	0.00	2,162,379	0.00	38,076

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	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-928,261	0.00	0	0.00	928,261
Classified	0.00	-247,142	0.00	0	0.00	247,142
Fringe	0.00	-402,989	0.00	0	0.00	402,989
Total	0.00	-1,578,392	0.00	0	0.00	1,578,392
TOTAL RESERVES						
Professional	0.00	-928,261	0.00	0	0.00	928,261
Classified	0.00	-247,142	0.00	0	0.00	247,142
Fringe	0.00	-402,989	0.00	0	0.00	402,989
Total	0.00	-1,578,392	0.00	0	0.00	1,578,392
TOTAL College of Southern Nevada						
Professional	1,204.71	66,033,760	1,183.22	67,119,585	-21.49	1,085,825
Classified	362.88	14,716,448	362.88	14,752,039	0.00	35,591
Wages	0.00	1,656,747	0.00	1,448,170	0.00	-208,577
Fringe	0.00	24,396,178	0.00	23,789,666	0.00	-606,512
Operating	0.00	31,076,842	0.00	28,226,099	0.00	-2,850,743
Total	1,567.59	137,879,975	1,546.10	135,335,559	-21.49	-2,544,416

Western Nevada College

2016-17 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	10,977,039	-	10,977,039	10,977,039	-
Performance Pool	1,787,124	-	1,787,124	1,787,124	-
AB 489 BOE COLA 2% - FY 17	314,896	-	314,896	314,896	-
Total State Appropriation	13,079,059	-	13,079,059	13,079,059	-
<u>OTHER REVENUE SOURCES</u>					
Registration Fee	4,531,050	-	4,531,050	4,211,030	(320,020)
Non-Resident Tuition	352,901	-	352,900	301,529	(51,372)
Miscellaneous Student Fees	6,700	-	6,700	6,927	228
Investment Income	39,239	-	39,239	29,570	(9,669)
Total Other Revenue Sources	4,929,890	-	4,929,889	4,549,056	(380,833)
TOTAL REVENUE	18,008,949	-	18,008,948	17,628,115	(380,833)

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	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
FACULTY REASSIGNMENT & CLASSIFIED APPLIED SCIENCE						
Professional		40,976	0.60	37,417		-3,559
Wages	0.00	6,158	0.00	0	0.00	-6,158
Fringe	0.00	12,741	0.00	12,432	0.00	-309
Operating	0.00	10,000	0.00	0	0.00	-10,000
Total	0.00	69,875	0.60	49,849	0.60	-20,026
CAREER & TECHNICAL EDUCATION						
Professional	43.10	1,716,277	35.89	1,545,751	-7.21	-170,526
Classified	1.00	31,095	1.00	36,510	0.00	5,415
Wages	0.00	9,500	0.00	0	0.00	-9,500
Fringe	0.00	389,632	0.00	350,255	0.00	-39,377
Operating	0.00	49,260	0.00	33,082	0.00	-16,178
Total	44.10	2,195,764	36.89	1,965,598	-7.21	-230,166
LIBERAL ARTS						
Professional	32.73	2,624,704	42.97	2,525,223	10.24	-99,481
Classified	1.48	54,602	1.48	54,870	0.00	268
Fringe	0.00	718,879	0.00	698,162	0.00	-20,717
Operating	0.00	70,835	0.00	62,848	0.00	-7,987
Total	34.21	3,469,020	44.45	3,341,103	10.24	-127,917
T/A INSTRUCTION						
Professional	0.00	0	2.96	69,948	2.96	69,948
Teaching Assistant	0.00	3,654	0.00	6,652	0.00	2,998
Fringe	0.00	4,255	0.00	2,398	0.00	-1,857
Operating	0.00	4,665	0.00	0	0.00	-4,665
Total	0.00	12,574	2.96	78,998	2.96	66,424
OBSERVATORY OVERSIGHT						
Professional	0.27	16,820	0.27	23,792	0.00	6,972
Fringe	0.00	5,631	0.00	5,620	0.00	-11
Operating	0.00	6,244	0.00	5,142	0.00	-1,102
Total	0.27	28,695	0.27	34,554	0.00	5,859

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	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
NURSING AND ALLIED HEALTH						
Professional	7.00	703,966	12.10	657,022	5.10	-46,944
Classified	0.80	35,967	0.76	32,726	-0.04	-3,241
Fringe	0.00	191,964	0.00	172,509	0.00	-19,455
Operating	0.00	25,778	0.00	17,054	0.00	-8,724
Total	7.80	957,675	12.86	879,311	5.06	-78,364
BRIDGE FUNDING						
Professional	33.00	773,000	33.87	800,694	0.87	27,694
Fringe	0.00	77,000	0.00	38,924	0.00	-38,076
Total	33.00	850,000	33.87	839,618	0.87	-10,382
TOTAL INSTRUCTION						
Professional	116.96	5,875,743	128.66	5,659,847	11.70	-215,896
Teaching Assistant	0.00	3,654	0.00	6,652	0.00	2,998
Classified	3.28	121,664	3.24	124,106	-0.04	2,442
Wages	0.00	15,658	0.00	0	0.00	-15,658
Fringe	0.00	1,400,102	0.00	1,280,300	0.00	-119,802
Operating	0.00	166,782	0.00	118,126	0.00	-48,656
Total	120.24	7,583,603	131.90	7,189,031	11.66	-394,572
ACADEMIC SUPPORT						
TUTORS - CARSON						
Teaching Assistant	3.00	75,000	2.79	66,047	-0.21	-8,953
Wages	0.00	0	0.00	7,828	0.00	7,828
Fringe	0.00	3,865	0.00	2,724	0.00	-1,141
Operating	0.00	1,283	0.00	1,274	0.00	-9
Total	3.00	80,148	2.79	77,873	-0.21	-2,275
TUTORS - FALLON						
Teaching Assistant	0.74	17,500	0.63	14,808	-0.11	-2,692
Wages	0.00	7,500	0.00	10,270	0.00	2,770
Fringe	0.00	1,500	0.00	621	0.00	-879
Operating	0.00	1,026	0.00	669	0.00	-357
Total	0.74	27,526	0.63	26,368	-0.11	-1,158

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	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
COORDINATOR OF WEB INSTRUCTION						
Professional	0.00	0	1.00	50,917	1.00	50,917
Fringe	0.00	0	0.00	18,326	0.00	18,326
Operating	0.00	46,628	0.00	13,882	0.00	-32,746
Total	0.00	46,628	1.00	83,125	1.00	36,497
VICE PRESIDENT ACADEMIC AFFAIRS						
Professional	2.00	214,013	2.00	211,002	0.00	-3,011
Wages	0.00	0	0.00	5,093	0.00	5,093
Fringe	0.00	59,606	0.00	57,373	0.00	-2,233
Operating	0.00	13,020	0.00	11,539	0.00	-1,481
Total	2.00	286,639	2.00	285,007	0.00	-1,632
ACADEMIC COMPUTING SOFTWARE						
Operating	0.00	79,808	0.00	69,589	0.00	-10,219
Total	0.00	79,808	0.00	69,589	0.00	-10,219
DISTANCE EDUCATION						
Professional	0.65	17,978	0.76	17,870	0.11	-108
Fringe	0.00	926	0.00	551	0.00	-375
Total	0.65	18,904	0.76	18,421	0.11	-483
LIBRARY OPERATIONS						
Professional	6.68	467,920	6.18	486,737	-0.50	18,817
Classified	2.00	77,830	2.00	77,776	0.00	-54
Wages	0.00	24,084	0.00	20,804	0.00	-3,280
Fringe	0.00	227,576	0.00	219,587	0.00	-7,989
Operating	0.00	8,488	0.00	7,763	0.00	-725
Total	8.68	805,898	8.18	812,667	-0.50	6,769
LIB BK& EQUIP ACQ						
Operating	0.00	78,000	0.00	74,089	0.00	-3,911
Total	0.00	78,000	0.00	74,089	0.00	-3,911

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	FTE	\$	FTE	\$	FTE	\$
ASSESSMENT						
Operating	0.00	11,527	0.00	0	0.00	-11,527
Total	0.00	11,527	0.00	0	0.00	-11,527
SENATE FACULTY TRAVEL/WORKLOAD						
Operating	0.00	1,856	0.00	1,616	0.00	-240
Total	0.00	1,856	0.00	1,616	0.00	-240
ACADEMIC COMPUTING						
Professional	0.67	44,023	0.50	46,866	-0.17	2,843
Classified	2.00	137,284	2.00	139,059	0.00	1,775
Fringe	0.00	59,507	0.00	57,832	0.00	-1,675
Total	2.67	240,814	2.50	243,757	-0.17	2,943
TOTAL ACADEMIC SUPPORT						
Professional	10.00	743,934	10.44	813,392	0.44	69,458
Teaching Assistant	3.74	92,500	3.42	80,855	-0.32	-11,645
Classified	4.00	215,114	4.00	216,835	0.00	1,721
Wages	0.00	31,584	0.00	43,995	0.00	12,411
Fringe	0.00	352,980	0.00	357,014	0.00	4,034
Operating	0.00	241,636	0.00	180,421	0.00	-61,215
Total	17.74	1,677,748	17.86	1,692,512	0.12	14,764
STUDENT SERVICES						
DEAN OF STUDENT SERVICES						
Professional	2.00	177,954	2.00	177,664	0.00	-290
Classified	0.47	23,053	0.04	4,764	-0.43	-18,289
Wages	0.00	15,503	0.00	22,107	0.00	6,604
Fringe	0.00	85,016	0.00	75,477	0.00	-9,539
Operating	0.00	14,275	0.00	14,899	0.00	624
Total	2.47	315,801	2.04	294,911	-0.43	-20,890

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	FTE	\$	FTE	\$	FTE	\$
ADMISSIONS& RECS						
Professional	1.00	112,669	1.00	166,642	0.00	53,973
Classified	4.00	169,913	4.00	172,557	0.00	2,644
Wages	0.00	5,441	0.00	0	0.00	-5,441
Fringe	0.00	110,448	0.00	134,358	0.00	23,910
Operating	0.00	7,392	0.00	7,364	0.00	-28
Total	5.00	405,863	5.00	480,921	0.00	75,058
GENERAL STUDENT WAGES						
Wages	0.00	60,990	0.00	56,109	0.00	-4,881
Fringe	0.00	4,086	0.00	1,103	0.00	-2,983
Total	0.00	65,076	0.00	57,212	0.00	-7,864
FIN AID - FWS MATCHING						
Wages	0.00	29,985	0.00	19,242	0.00	-10,743
Fringe	0.00	2,009	0.00	1,265	0.00	-744
Total	0.00	31,994	0.00	20,507	0.00	-11,487
COUNSELING						
Professional	4.80	305,883	4.74	314,454	-0.06	8,571
Classified	1.00	30,769	1.00	33,699	0.00	2,930
Wages	0.00	7,500	0.00	2,433	0.00	-5,067
Fringe	0.00	138,115	0.00	138,507	0.00	392
Operating	0.00	3,604	0.00	1,944	0.00	-1,660
Total	5.80	485,871	5.74	491,037	-0.06	5,166
COUNSELING/FALLON						
Operating	0.00	1,760	0.00	1,251	0.00	-509
Total	0.00	1,760	0.00	1,251	0.00	-509

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	FTE	\$	FTE	\$	FTE	\$
FINANCIAL ASSISTANCE						
Professional	3.00	196,620	2.67	234,988	-0.33	38,368
Classified	1.00	38,038	0.83	28,501	-0.17	-9,537
Wages	0.00	14,500	0.00	15,038	0.00	538
Fringe	0.00	81,256	0.00	90,435	0.00	9,179
Operating	0.00	12,017	0.00	11,981	0.00	-36
Total	4.00	342,431	3.50	380,943	-0.50	38,512
ADA REQUIREMENTS						
Professional	1.00	85,029	1.00	84,890	0.00	-139
Classified	1.00	39,677	0.79	31,274	-0.21	-8,403
Fringe	0.00	41,974	0.00	37,440	0.00	-4,534
Operating	0.00	47,425	0.00	46,812	0.00	-613
Total	2.00	214,105	1.79	200,416	-0.21	-13,689
OUTREACH						
Professional	1.21	60,388	1.16	59,091	-0.05	-1,297
Wages	0.00	9,061	0.00	0	0.00	-9,061
Fringe	0.00	28,269	0.00	26,611	0.00	-1,658
Operating	0.00	13,151	0.00	16,139	0.00	2,988
Total	1.21	110,869	1.16	101,841	-0.05	-9,028
STUDENT CENTER						
Professional	0.00	0	1.00	62,678	1.00	62,678
Fringe	0.00	0	0.00	20,472	0.00	20,472
Total	0.00	0	1.00	83,150	1.00	83,150
F/A FEE INCREASE						
Operating	0.00	34,823	0.00	34,800	0.00	-23
Total	0.00	34,823	0.00	34,800	0.00	-23
STUDENT GOV GENERAL						
Operating	0.00	5,372	0.00	5,350	0.00	-22
Total	0.00	5,372	0.00	5,350	0.00	-22

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	FTE	\$	FTE	\$	FTE	\$
UNDERREPRESENTED INITIATIVE						
Professional	0.00	0	0.31	7,380	0.31	7,380
Wages	0.00	45,000	0.00	9,064	0.00	-35,936
Fringe	0.00	4,500	0.00	510	0.00	-3,990
Operating	0.00	9,300	0.00	10,966	0.00	1,666
Total	0.00	58,800	0.31	27,920	0.31	-30,880
CDC SALARIES						
Professional	0.00	0	1.00	80,897	1.00	80,897
Fringe	0.00	0	0.00	23,874	0.00	23,874
Total	0.00	0	1.00	104,771	1.00	104,771
TOTAL STUDENT SERVICES						
Professional	13.01	938,543	14.88	1,188,684	1.87	250,141
Classified	7.47	301,450	6.66	270,795	-0.81	-30,655
Wages	0.00	187,980	0.00	123,993	0.00	-63,987
Fringe	0.00	495,673	0.00	550,052	0.00	54,379
Operating	0.00	149,119	0.00	151,506	0.00	2,387
Total	20.48	2,072,765	21.54	2,285,030	1.06	212,265
INSTIT'L SUPPORT						
PRESIDENTS OFFICE						
Professional	2.00	246,636	3.00	325,022	1.00	78,386
Fringe	0.00	66,134	0.00	83,826	0.00	17,692
Operating	0.00	16,793	0.00	6,371	0.00	-10,422
Total	2.00	329,563	3.00	415,219	1.00	85,656
OARC EMPLOYMENT CONTRACT						
Operating	0.00	20,000	0.00	19,000	0.00	-1,000
Total	0.00	20,000	0.00	19,000	0.00	-1,000
SAFETY/HAZARDOUS/EICON						
Professional	0.45	26,367	0.45	30,811	0.00	4,444
Fringe	0.00	9,052	0.00	9,007	0.00	-45
Operating	0.00	9,044	0.00	3,531	0.00	-5,513
Total	0.45	44,463	0.45	43,349	0.00	-1,114

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	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
CONTROLLER'S OFFICE						
Professional	1.80	136,760	2.00	138,615	0.20	1,855
Classified	3.00	123,789	3.00	125,705	0.00	1,916
Wages	0.00	9,500	0.00	0	0.00	-9,500
Fringe	0.00	105,065	0.00	103,437	0.00	-1,628
Operating	0.00	12,860	0.00	11,923	0.00	-937
Total	4.80	387,974	5.00	379,680	0.20	-8,294
BUDGET OFFICE						
Professional	1.47	91,042	1.15	81,661	-0.32	-9,381
Fringe	0.00	36,483	0.00	35,643	0.00	-840
Operating	0.00	2,539	0.00	4,702	0.00	2,163
Total	1.47	130,064	1.15	122,006	-0.32	-8,058
VP ADMIN & LEGAL SERVICES						
Professional	2.00	196,998	2.05	197,744	0.05	746
Fringe	0.00	75,911	0.00	72,581	0.00	-3,330
Operating	0.00	22,499	0.00	4,902	0.00	-17,597
Total	2.00	295,408	2.05	275,227	0.05	-20,181
DEVELOPMENT OFFICE						
Professional	1.00	86,700	1.00	86,558	0.00	-142
Classified	1.48	54,200	1.03	41,302	-0.45	-12,898
Wages	0.00	2,100	0.00	5,517	0.00	3,417
Fringe	0.00	45,375	0.00	31,473	0.00	-13,902
Operating	0.00	9,567	0.00	5,543	0.00	-4,024
Total	2.48	197,942	2.03	170,393	-0.45	-27,549
COLLEGE SAFETY						
Professional	1.00	56,242	1.00	56,150	0.00	-92
Classified	4.92	175,487	4.73	132,798	-0.19	-42,689
Wages	0.00	0	0.00	5,469	0.00	5,469
Fringe	0.00	93,903	0.00	86,927	0.00	-6,976
Operating	0.00	13,380	0.00	13,342	0.00	-38
Total	5.92	339,012	5.73	294,686	-0.19	-44,326

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	FTE	\$	FTE	\$	FTE	\$
FALLON						
Professional	2.00	121,885	2.00	121,686	0.00	-199
Classified	1.45	38,694	1.73	35,647	0.28	-3,047
Wages	0.00	2,700	0.00	5,499	0.00	2,799
Fringe	0.00	59,892	0.00	62,582	0.00	2,690
Operating	0.00	2,800	0.00	4,294	0.00	1,494
Total	3.45	225,971	3.73	229,708	0.28	3,737
COORDINATOR OF CONTINUING EDUCATION						
Professional	1.05	25,000	0.00	0	-1.05	-25,000
Fringe	0.00	1,288	0.00	0	0.00	-1,288
Operating	0.00	3,420	0.00	1,119	0.00	-2,301
Total	1.05	29,708	0.00	1,119	-1.05	-28,589
INFORMATION SERVICES						
Professional	2.00	231,152	2.00	156,396	0.00	-74,756
Classified	2.00	77,476	2.00	71,957	0.00	-5,519
Wages	0.00	0	0.00	8,078	0.00	8,078
Fringe	0.00	96,105	0.00	69,418	0.00	-26,687
Operating	0.00	26,762	0.00	26,720	0.00	-42
Total	4.00	431,495	4.00	332,569	0.00	-98,926
INFORMATION SERVICES PUBLICATIONS						
Operating	0.00	96,250	0.00	96,180	0.00	-70
Total	0.00	96,250	0.00	96,180	0.00	-70
COMPUTER SUPPORT SERVICE						
Professional	5.90	416,426	6.00	418,273	0.10	1,847
Wages	0.00	0	0.00	3,643	0.00	3,643
Fringe	0.00	152,176	0.00	149,106	0.00	-3,070
Operating	0.00	8,042	0.00	2,695	0.00	-5,347
Total	5.90	576,644	6.00	573,717	0.10	-2,927
COMPUTER SUPPORT SERVICE INSTITUTION						
Operating	0.00	58,000	0.00	70,219	0.00	12,219
Total	0.00	58,000	0.00	70,219	0.00	12,219

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	FTE	\$	FTE	\$	FTE	\$
INST MEMBERSHIPS						
Operating	0.00	23,605	0.00	21,374	0.00	-2,231
Total	0.00	23,605	0.00	21,374	0.00	-2,231
INSTITUTIONAL RESEARCH						
Professional	1.00	82,319	1.00	82,184	0.00	-135
Fringe	0.00	24,863	0.00	24,105	0.00	-758
Operating	0.00	14,664	0.00	6,566	0.00	-8,098
Total	1.00	121,846	1.00	112,855	0.00	-8,991
ACCREDITATION EXPENSE						
Operating	0.00	8,550	0.00	0	0.00	-8,550
Total	0.00	8,550	0.00	0	0.00	-8,550
ART GALLERY						
Professional	0.00	0	0.00	468	0.00	468
Operating	0.00	1,026	0.00	0	0.00	-1,026
Total	0.00	1,026	0.00	468	0.00	-558
INTERVIEW AND RECRUITING						
Operating	0.00	20,000	0.00	24,863	0.00	4,863
Total	0.00	20,000	0.00	24,863	0.00	4,863
ST PERS DIV ASSESS & REGIA						
Operating	0.00	50,000	0.00	37,496	0.00	-12,504
Total	0.00	50,000	0.00	37,496	0.00	-12,504
POSTAGE						
Operating	0.00	15,600	0.00	15,762	0.00	162
Total	0.00	15,600	0.00	15,762	0.00	162
FID & LIAB INSNCES						
Operating	0.00	17,845	0.00	13,760	0.00	-4,085
Total	0.00	17,845	0.00	13,760	0.00	-4,085

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Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
MST CHG FEE						
Operating	0.00	46,675	0.00	58,783	0.00	12,108
Total	0.00	46,675	0.00	58,783	0.00	12,108
EMPLOYEE ASSISTANT PROGRAM						
Operating	0.00	4,425	0.00	4,413	0.00	-12
Total	0.00	4,425	0.00	4,413	0.00	-12
TRAINING/EMPLOYMENT DEVELOPMENT						
Operating	0.00	1,710	0.00	1,084	0.00	-626
Total	0.00	1,710	0.00	1,084	0.00	-626
EMPLOYEE ACCOMODATIONS						
Professional	0.81	19,250	1.23	16,809	0.42	-2,441
Fringe	0.00	992	0.00	528	0.00	-464
Total	0.81	20,242	1.23	17,337	0.42	-2,905
CONTRACTS-COPIER/PRINTER						
Operating	0.00	62,000	0.00	49,867	0.00	-12,133
Total	0.00	62,000	0.00	49,867	0.00	-12,133
HUMAN RESOURCES						
Professional	1.80	126,405	2.00	126,596	0.20	191
Classified	1.92	79,458	1.92	79,143	0.00	-315
Wages	0.00	9,000	0.00	6,867	0.00	-2,133
Fringe	0.00	89,063	0.00	86,236	0.00	-2,827
Operating	0.00	9,129	0.00	8,879	0.00	-250
Total	3.72	313,055	3.92	307,721	0.20	-5,334
RECRUITMENT SOFTWARE						
Operating	0.00	21,735	0.00	22,266	0.00	531
Total	0.00	21,735	0.00	22,266	0.00	531
COPYRIGHT ROYALTIES						
Operating	0.00	2,489	0.00	2,122	0.00	-367
Total	0.00	2,489	0.00	2,122	0.00	-367

Western Nevada College
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
STATE AG ASSESSMENT						
Operating	0.00	26,949	0.00	29,717	0.00	2,768
Total	0.00	26,949	0.00	29,717	0.00	2,768
INSTITUTIONAL OPERATIONS SUPPORT						
Operating	0.00	76,599	0.00	0	0.00	-76,599
Total	0.00	76,599	0.00	0	0.00	-76,599
LEGAL SERVICES						
Fringe	0.00	0	0.00	18	0.00	18
Professional	0.00	0	0.00	569	0.00	569
Operating	0.00	25,834	0.02	3,500	0.02	-22,334
Total	0.00	25,834	0.02	4,087	0.02	-21,747
INSTITUTIONAL SOFTWARE						
Operating	0.00	56,432	0.00	62,065	0.00	5,633
Total	0.00	56,432	0.00	62,065	0.00	5,633
TOTAL INSTIT'L SUPPORT						
Professional	24.28	1,863,182	24.88	1,838,973	0.60	-24,209
Classified	14.77	549,104	14.41	486,552	-0.36	-62,552
Wages	0.00	23,300	0.00	35,073	0.00	11,773
Fringe	0.00	856,302	0.00	814,887	0.00	-41,415
Operating	0.00	787,223	0.02	633,058	0.02	-154,165
Professional	0.00	0	0.00	569	0.00	569
Total	39.05	4,079,111	39.31	3,809,112	0.26	-269,999
O & M OF PLANT						
O&M PLANT - OVERTIME PAYMENTS						
Classified	0.00	0	0.00	9,355	0.00	9,355
Total	0.00	0	0.00	9,355	0.00	9,355

Western Nevada College
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ADMINISTRATIVE						
Professional	1.00	92,082	1.00	91,932	0.00	-150
Classified	2.50	123,996	2.50	126,737	0.00	2,741
Fringe	0.00	87,817	0.00	86,522	0.00	-1,295
Operating	0.00	12,480	0.00	5,470	0.00	-7,010
Total	3.50	316,375	3.50	310,661	0.00	-5,714
O&M PLANT - OVERTIME PAYMENTS						
Wages	0.00	10,133	0.00	40	0.00	-10,093
Fringe	0.00	11,811	0.00	244	0.00	-11,567
Total	0.00	21,944	0.00	284	0.00	-21,660
JANITORIAL SVCS						
Classified	8.00	243,787	6.17	199,829	-1.83	-43,958
Wages	0.00	5,000	0.00	26,393	0.00	21,393
Fringe	0.00	129,711	0.00	107,550	0.00	-22,161
Operating	0.00	58,140	0.00	59,469	0.00	1,329
Total	8.00	436,638	6.17	393,241	-1.83	-43,397
O & M PLANT - CUSTODIAL FALLON/DOUGLAS						
Operating	0.00	52,336	0.00	30,056	0.00	-22,280
Total	0.00	52,336	0.00	30,056	0.00	-22,280
AUTO R & M CARSON						
Classified	1.00	39,438	0.79	28,724	-0.21	-10,714
Fringe	0.00	21,843	0.00	13,880	0.00	-7,963
Operating	0.00	31,635	0.00	43,905	0.00	12,270
Total	1.00	92,916	0.79	86,509	-0.21	-6,407
AUTO R & M FALLON						
Operating	0.00	21,717	0.00	3,146	0.00	-18,571
Total	0.00	21,717	0.00	3,146	0.00	-18,571

Western Nevada College
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
BUILDING R & M CARSON						
Classified	5.00	211,699	4.71	211,528	-0.29	-171
Fringe	0.00	97,722	0.00	93,648	0.00	-4,074
Operating	0.00	230,806	0.00	230,083	0.00	-723
Total	5.00	540,227	4.71	535,259	-0.29	-4,968
BUILDING R & M FALLON						
Operating	0.00	16,200	0.00	15,758	0.00	-442
Total	0.00	16,200	0.00	15,758	0.00	-442
GROUNDS MAINTENANCE FALLON						
Operating	0.00	23,900	0.00	21,055	0.00	-2,845
Total	0.00	23,900	0.00	21,055	0.00	-2,845
GROUNDS MAINTENANCE CARSON						
Classified	2.00	59,995	2.00	61,506	0.00	1,511
Wages	0.00	5,760	0.00	4,134	0.00	-1,626
Fringe	0.00	29,347	0.00	29,108	0.00	-239
Operating	0.00	60,000	0.00	60,701	0.00	701
Total	2.00	155,102	2.00	155,449	0.00	347
PROPERTY INSURANCE						
Operating	0.00	40,000	0.00	37,479	0.00	-2,521
Total	0.00	40,000	0.00	37,479	0.00	-2,521
UTILITY SRVICE - ELECTRICITY						
Operating	0.00	292,900	0.00	228,380	0.00	-64,520
Total	0.00	292,900	0.00	228,380	0.00	-64,520
O&M PLANT - PROPERTY LOSS						
Operating	0.00	10,000	0.00	0	0.00	-10,000
Total	0.00	10,000	0.00	0	0.00	-10,000
UTILITY SERVICE - NATURAL GAS						
Operating	0.00	181,650	0.00	154,655	0.00	-26,995
Total	0.00	181,650	0.00	154,655	0.00	-26,995

Western Nevada College
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
UTILITY SERVICE - SANI						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0
UTILITY SERVICE - SEWER						
Operating	0.00	35,876	0.00	41,967	0.00	6,091
Total	0.00	35,876	0.00	41,967	0.00	6,091
UTILITY SERVICE - WATER						
Operating	0.00	77,000	0.00	76,402	0.00	-598
Total	0.00	77,000	0.00	76,402	0.00	-598
MAJOR EMERGENCY OPERATIONS						
Operating	0.00	25,000	0.00	24,785	0.00	-215
Total	0.00	25,000	0.00	24,785	0.00	-215
TELEPHONE						
Operating	0.00	96,000	0.00	96,000	0.00	0
Total	0.00	96,000	0.00	96,000	0.00	0
TOTAL O & M OF PLANT						
Professional	1.00	92,082	1.00	91,932	0.00	-150
Classified	18.50	678,915	16.17	637,679	-2.33	-41,236
Wages	0.00	20,893	0.00	30,567	0.00	9,674
Fringe	0.00	378,251	0.00	330,952	0.00	-47,299
Operating	0.00	1,300,640	0.00	1,164,311	0.00	-136,329
Total	19.50	2,470,781	17.17	2,255,441	-2.33	-215,340
SCHOLARSHIPS						
GRANT IN AID PROFESSIONAL						
Operating	0.00	80,000	0.00	52,374	0.00	-27,626
Total	0.00	80,000	0.00	52,374	0.00	-27,626
CLASSIFIED COURSE REIMBURSEMENT						
Operating	0.00	13,000	0.00	5,473	0.00	-7,527
Total	0.00	13,000	0.00	5,473	0.00	-7,527

Western Nevada College
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
FINACIAL AID - GIA						
Operating	0.00	35,000	0.00	35,000	0.00	0
Total	0.00	35,000	0.00	35,000	0.00	0
NV RESIDENT ACCESS GRANT						
Operating	0.00	132,621	0.00	155,579	0.00	22,958
Total	0.00	132,621	0.00	155,579	0.00	22,958
FINANCIAL AID - NSEP						
Wages	0.00	72,900	0.00	54,311	0.00	-18,589
Fringe	0.00	4,884	0.00	815	0.00	-4,069
Operating	0.00	4,655	0.00	27,273	0.00	22,618
Total	0.00	82,439	0.00	82,399	0.00	-40
FINANCIAL AID RSP STUDENT EMP						
Professional	0.06	3,341	0.06	3,336	0.00	-5
Wages	0.00	57,960	0.00	53,436	0.00	-4,524
Fringe	0.00	5,506	0.00	2,402	0.00	-3,104
Operating	0.00	3,300	0.00	6,990	0.00	3,690
Total	0.06	70,107	0.06	66,164	0.00	-3,943
TOTAL SCHOLARSHIPS						
Professional	0.06	3,341	0.06	3,336	0.00	-5
Wages	0.00	130,860	0.00	107,747	0.00	-23,113
Fringe	0.00	10,390	0.00	3,217	0.00	-7,173
Operating	0.00	268,576	0.00	282,689	0.00	14,113
Total	0.06	413,167	0.06	396,989	0.00	-16,178
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-72,057	0.00	0	0.00	72,057
Classified	0.00	-216,170	0.00	0	0.00	216,170
Total	0.00	-288,227	0.00	0	0.00	288,227

Western Nevada College
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL RESERVES						
Professional	0.00	-72,057	0.00	0	0.00	72,057
Classified	0.00	-216,170	0.00	0	0.00	216,170
Total	0.00	-288,227	0.00	0	0.00	288,227
TOTAL Western Nevada College						
Professional	165.31	9,444,768	179.92	9,596,164	14.61	151,396
Teaching Assistant	3.74	96,154	3.42	87,507	-0.32	-8,647
Classified	48.02	1,650,077	44.48	1,735,967	-3.54	85,890
Wages	0.00	410,275	0.00	341,375	0.00	-68,900
Fringe	0.00	3,493,698	0.00	3,336,422	0.00	-157,276
Professional	0.00	0	0.00	569	0.00	569
Operating	0.00	2,913,976	0.02	2,530,111	0.02	-383,865
Total	217.07	18,008,948	227.84	17,628,115	10.77	-380,833

Great Basin College

2016-17 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	12,185,842	-	12,185,842	12,185,842	-
Performance Pool	-	-	-	-	-
Performance Pool - Prior Year	-	-	-	-	-
AB 489 BOE COLA 2% - FY 17	265,493	-	265,493	265,493	-
Total State Appropriation	12,451,335	-	12,451,335	12,451,335	-
<u>OTHER REVENUE SOURCES</u>					
Registration Fee	3,924,899	-	3,924,899	3,836,771	(88,129)
Non-Resident Tuition	164,000	-	164,000	211,768	47,768
Miscellaneous Student Fees	51,250	-	51,250	84,024	32,774
Investment Income	-	-	-	5,524	5,524
Total Other Revenue Sources	4,140,149	-	4,140,149	4,138,087	(2,063)
TOTAL REVENUE	16,591,484	-	16,591,484	16,589,422	(2,063)

Great Basin College

2016-17 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
OCCUPATIONAL						
Professional	25.75	1,729,736	26.00	1,791,737	0.25	62,001
Classified	5.50	219,981	6.00	227,367	0.50	7,386
Wages	0.00	6,000	0.00	4,737	0.00	-1,263
Fringe	0.00	661,996	0.00	645,777	0.00	-16,219
Operating	0.00	53,961	0.00	40,974	0.00	-12,987
Total	31.25	2,671,674	32.00	2,710,592	0.75	38,918
GENERAL EDUCATION						
Professional	27.30	2,038,659	27.00	2,618,790	-0.30	580,131
Classified	1.67	77,011	2.00	77,393	0.33	382
Wages	0.00	6,827	0.00	0	0.00	-6,827
Fringe	0.00	699,006	0.00	588,037	0.00	-110,969
Operating	0.00	119,280	0.00	93,940	0.00	-25,340
Total	28.97	2,940,783	29.00	3,378,160	0.03	437,377
BACCALAUREATE						
Classified	1.00	36,293	1.00	35,055	0.00	-1,238
Fringe	0.00	15,867	0.00	15,386	0.00	-481
Operating	0.00	7,200	0.00	3,871	0.00	-3,329
Total	1.00	59,360	1.00	54,312	0.00	-5,048
DEVELOPMENTAL						
Professional	3.00	195,358	3.00	207,039	0.00	11,681
Fringe	0.00	62,953	0.00	66,212	0.00	3,259
Operating	0.00	600	0.00	178	0.00	-422
Total	3.00	258,911	3.00	273,429	0.00	14,518
RURAL TEACHING						
Wages	0.00	1,500	0.00	0	0.00	-1,500
Fringe	0.00	23	0.00	0	0.00	-23
Operating	0.00	10,500	0.00	1,380	0.00	-9,120
Total	0.00	12,023	0.00	1,380	0.00	-10,643

Great Basin College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
COORDINATORS						
Professional	7.00	473,104	7.00	308,395	0.00	-164,709
Classified	3.00	133,136	3.00	138,705	0.00	5,569
Fringe	0.00	222,402	0.00	176,181	0.00	-46,221
Operating	0.00	16,080	0.00	11,804	0.00	-4,276
Total	10.00	844,722	10.00	635,085	0.00	-209,637
BRIDGE FUNDING						
Professional	37.61	1,245,000	38.00	1,304,262	0.39	59,262
Wages	0.00	79,000	0.00	19,738	0.00	-59,262
Fringe	0.00	115,857	0.00	115,858	0.00	1
Total	37.61	1,439,857	38.00	1,439,858	0.39	1
TOTAL INSTRUCTION						
Professional	100.66	5,681,857	101.00	6,230,223	0.34	548,366
Classified	11.17	466,421	12.00	478,520	0.83	12,099
Wages	0.00	93,327	0.00	24,475	0.00	-68,852
Fringe	0.00	1,778,104	0.00	1,607,451	0.00	-170,653
Operating	0.00	207,621	0.00	152,147	0.00	-55,474
Total	111.83	8,227,330	113.00	8,492,816	1.17	265,486
ACADEMIC SUPPORT						
V.P. ACADEMIC AFFAIRS						
Professional	10.50	825,043	10.00	813,360	-0.50	-11,683
Classified	2.00	84,900	2.00	69,355	0.00	-15,545
Wages	0.00	1,500	0.00	455	0.00	-1,045
Fringe	0.00	339,437	0.00	276,199	0.00	-63,238
Operating	0.00	21,357	0.00	26,078	0.00	4,721
Total	12.50	1,272,237	12.00	1,185,447	-0.50	-86,790
CURRICULUM DEVELOPMENT						
Professional	1.00	88,597	1.00	89,327	0.00	730
Classified	1.00	53,436	1.00	53,388	0.00	-48
Fringe	0.00	59,731	0.00	56,056	0.00	-3,675
Operating	0.00	4,200	0.00	4,320	0.00	120
Total	2.00	205,964	2.00	203,091	0.00	-2,873

Great Basin College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PROFESSIONAL DEVELOPMENT						
Operating	0.00	15,000	0.00	15,018	0.00	18
Total	0.00	15,000	0.00	15,018	0.00	18
COMPUTING SERVICES						
Professional	3.00	163,172	3.00	159,323	0.00	-3,849
Fringe	0.00	57,212	0.00	56,165	0.00	-1,047
Operating	0.00	12,000	0.00	11,502	0.00	-498
Total	3.00	232,384	3.00	226,990	0.00	-5,394
LIBRARY OPERATING						
Professional	3.00	161,718	3.00	92,528	0.00	-69,190
Classified	1.00	39,951	1.00	47,420	0.00	7,469
Wages	0.00	2,500	0.00	2,645	0.00	145
Fringe	0.00	73,331	0.00	50,682	0.00	-22,649
Operating	0.00	12,424	0.00	4,352	0.00	-8,072
Total	4.00	289,924	4.00	197,627	0.00	-92,297
LIBRARY BOOK ACQUISITIONS						
Operating	0.00	93,000	0.00	101,964	0.00	8,964
Total	0.00	93,000	0.00	101,964	0.00	8,964
INTERACTIVE VIDEO						
Professional	2.00	127,533	2.00	127,325	0.00	-208
Fringe	0.00	41,468	0.00	41,395	0.00	-73
Operating	0.00	4,000	0.00	1,447	0.00	-2,553
Total	2.00	173,001	2.00	170,167	0.00	-2,834
GRANT MANAGEMENT						
Professional	1.00	64,224	1.00	54,134	0.00	-10,090
Fringe	0.00	20,819	0.00	17,467	0.00	-3,352
Operating	0.00	900	0.00	1,366	0.00	466
Total	1.00	85,943	1.00	72,967	0.00	-12,976

Great Basin College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DISTANCE ED						
Operating	0.00	1,200	0.00	272	0.00	-928
Total	0.00	1,200	0.00	272	0.00	-928
TOTAL ACADEMIC SUPPORT						
Professional	20.50	1,430,287	20.00	1,335,997	-0.50	-94,290
Classified	4.00	178,287	4.00	170,163	0.00	-8,124
Wages	0.00	4,000	0.00	3,100	0.00	-900
Fringe	0.00	591,998	0.00	497,964	0.00	-94,034
Operating	0.00	164,081	0.00	166,319	0.00	2,238
Total	24.50	2,368,653	24.00	2,173,543	-0.50	-195,110
STUDENT SERVICES						
V. P. STUDENT SVCS						
Professional	2.00	202,755	2.00	246,342	0.00	43,587
Wages	0.00	4,500	0.00	0	0.00	-4,500
Fringe	0.00	63,241	0.00	76,678	0.00	13,437
Operating	0.00	28,974	0.00	19,719	0.00	-9,255
Total	2.00	299,470	2.00	342,739	0.00	43,269
SUPPORT SERVICES						
Professional	1.95	111,259	2.00	135,643	0.05	24,384
Classified	1.00	40,158	1.00	37,388	0.00	-2,770
Fringe	0.00	67,395	0.00	49,642	0.00	-17,753
Total	2.95	218,812	3.00	222,673	0.05	3,861
ADMISSIONS AND RECORDS						
Professional	1.00	87,941	1.00	92,412	0.00	4,471
Classified	3.00	118,971	3.00	103,553	0.00	-15,418
Fringe	0.00	74,737	0.00	57,009	0.00	-17,728
Total	4.00	281,649	4.00	252,974	0.00	-28,675

Great Basin College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
COMPUTER OPERATIONS						
Professional	3.00	173,367	3.00	141,826	0.00	-31,541
Classified	1.00	55,991	1.00	55,954	0.00	-37
Fringe	0.00	105,298	0.00	75,921	0.00	-29,377
Total	4.00	334,656	4.00	273,701	0.00	-60,955
FINANCIAL AID						
Professional	2.00	151,837	2.00	162,929	0.00	11,092
Classified	2.50	114,058	2.00	111,427	-0.50	-2,631
Fringe	0.00	89,498	0.00	75,957	0.00	-13,541
Total	4.50	355,393	4.00	350,313	-0.50	-5,080
RECRUITMENT						
Professional	1.00	56,180	1.00	37,272	0.00	-18,908
Fringe	0.00	19,323	0.00	13,670	0.00	-5,653
Operating	0.00	12,120	0.00	3,276	0.00	-8,844
Total	1.00	87,623	1.00	54,218	0.00	-33,405
TOTAL STUDENT SERVICES						
Professional	10.95	783,339	11.00	816,424	0.05	33,085
Classified	7.50	329,178	7.00	308,322	-0.50	-20,856
Wages	0.00	4,500	0.00	0	0.00	-4,500
Fringe	0.00	419,492	0.00	348,877	0.00	-70,615
Operating	0.00	41,094	0.00	22,995	0.00	-18,099
Total	18.45	1,577,603	18.00	1,496,618	-0.45	-80,985
INSTIT'L SUPPORT						
EQUIPMENT ALLOCATION						
Operating	0.00	0	0.00	7,297	0.00	7,297
Total	0.00	0	0.00	7,297	0.00	7,297
LEGAL COUNSEL						
Operating	0.00	0	0.00	7,056	0.00	7,056
Total	0.00	0	0.00	7,056	0.00	7,056

Great Basin College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SECURITY SERVICES						
Professional	0.00	0	1.00	77,226	1.00	77,226
Total	0.00	0	1.00	77,226	1.00	77,226
PRESIDENTS OFFICE						
Professional	2.00	264,749	2.00	260,900	0.00	-3,849
Fringe	0.00	75,702	0.00	74,438	0.00	-1,264
Operating	0.00	14,400	0.00	17,280	0.00	2,880
Total	2.00	354,851	2.00	352,618	0.00	-2,233
HUMAN RESOURCES						
Professional	1.00	45,474	1.00	54,335	0.00	8,861
Classified	1.00	53,487	1.00	18,978	0.00	-34,509
Fringe	0.00	52,688	0.00	34,144	0.00	-18,544
Operating	0.00	18,250	0.00	31,179	0.00	12,929
Total	2.00	169,899	2.00	138,636	0.00	-31,263
CONTROLLER'S OFC						
Professional	2.00	103,720	2.00	94,654	0.00	-9,066
Classified	3.00	113,814	3.00	114,316	0.00	502
Fringe	0.00	94,232	0.00	92,005	0.00	-2,227
Operating	0.00	37,875	0.00	41,385	0.00	3,510
Total	5.00	349,641	5.00	342,360	0.00	-7,281
VP ADMINISTRATIVE SERVICES						
Professional	2.00	207,015	2.00	169,618	0.00	-37,397
Wages	0.00	3,305	0.00	10,343	0.00	7,038
Fringe	0.00	66,312	0.00	52,962	0.00	-13,350
Operating	0.00	14,400	0.00	7,990	0.00	-6,410
Total	2.00	291,032	2.00	240,913	0.00	-50,119
SECURITY SERVICES						
Classified	2.00	81,757	2.00	83,188	0.00	1,431
Fringe	0.00	41,879	0.00	61,036	0.00	19,157
Operating	0.00	10,800	0.00	12,277	0.00	1,477
Total	2.00	134,436	2.00	156,501	0.00	22,065

Great Basin College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INST MEMBERSHIPS						
Operating	0.00	40,000	0.00	29,010	0.00	-10,990
Total	0.00	40,000	0.00	29,010	0.00	-10,990
ST PERS DIV ASSESS						
Operating	0.00	25,257	0.00	10,594	0.00	-14,663
Total	0.00	25,257	0.00	10,594	0.00	-14,663
COMPUTER SERVICES						
Professional	2.00	124,186	2.00	128,933	0.00	4,747
Fringe	0.00	41,161	0.00	40,867	0.00	-294
Operating	0.00	16,800	0.00	11,609	0.00	-5,191
Total	2.00	182,147	2.00	181,409	0.00	-738
POSTAGE						
Operating	0.00	51,000	0.00	36,105	0.00	-14,895
Total	0.00	51,000	0.00	36,105	0.00	-14,895
LEGAL COUNSEL						
Professional	0.25	28,692	0.00	32,265	-0.25	3,573
Fringe	0.00	11,469	0.00	12,512	0.00	1,043
Total	0.25	40,161	0.00	44,777	-0.25	4,616
PUBLIC INFORMATION						
Professional	1.50	85,530	2.00	108,961	0.50	23,431
Fringe	0.00	29,666	0.00	37,964	0.00	8,298
Operating	0.00	62,400	0.00	51,411	0.00	-10,989
Total	1.50	177,596	2.00	198,336	0.50	20,740
FID & LIAB INSURANCE						
Operating	0.00	43,109	0.00	31,460	0.00	-11,649
Total	0.00	43,109	0.00	31,460	0.00	-11,649

Great Basin College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL RESEARCH						
Professional	1.00	92,718	1.00	82,184	0.00	-10,534
Fringe	0.00	26,093	0.00	24,105	0.00	-1,988
Operating	0.00	15,000	0.00	21,704	0.00	6,704
Total	1.00	133,811	1.00	127,993	0.00	-5,818
TOTAL INSTIT'L SUPPORT						
Professional	11.75	952,084	13.00	1,009,076	1.25	56,992
Classified	6.00	249,058	6.00	216,482	0.00	-32,576
Wages	0.00	3,305	0.00	10,343	0.00	7,038
Fringe	0.00	439,202	0.00	430,033	0.00	-9,169
Operating	0.00	349,291	0.00	316,357	0.00	-32,934
Total	17.75	1,992,940	19.00	1,982,291	1.25	-10,649
O & M OF PLANT						
JANITORIAL SVCS						
Professional	0.00	0	0.00	336	0.00	336
Total	0.00	0	0.00	336	0.00	336
JANITORIAL SVCS						
Classified	15.00	554,031	15.00	518,682	0.00	-35,349
Fringe	0.00	247,659	0.00	212,193	0.00	-35,466
Operating	0.00	57,000	0.00	70,042	0.00	13,042
Total	15.00	858,690	15.00	800,917	0.00	-57,773
GROUNDS MAINT						
Professional	1.00	61,471	1.00	61,370	0.00	-101
Classified	6.00	226,612	6.00	237,436	0.00	10,824
Fringe	0.00	137,749	0.00	135,095	0.00	-2,654
Operating	0.00	40,200	0.00	38,196	0.00	-2,004
Total	7.00	466,032	7.00	472,097	0.00	6,065
SERVICES						
Operating	0.00	46,700	0.00	42,521	0.00	-4,179
Total	0.00	46,700	0.00	42,521	0.00	-4,179

Great Basin College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSURANCE						
Operating	0.00	48,216	0.00	44,725	0.00	-3,491
Total	0.00	48,216	0.00	44,725	0.00	-3,491
MAINTENANCE AGREEMENTS						
Operating	0.00	15,000	0.00	12,529	0.00	-2,471
Total	0.00	15,000	0.00	12,529	0.00	-2,471
UTILITIES						
Operating	0.00	854,000	0.00	713,686	0.00	-140,314
Total	0.00	854,000	0.00	713,686	0.00	-140,314
REPAIRS AND IMPROVEMENTS						
Operating	0.00	62,000	0.00	62,437	0.00	437
Total	0.00	62,000	0.00	62,437	0.00	437
PROPERTY RENT						
Operating	0.00	12,000	0.00	12,977	0.00	977
Total	0.00	12,000	0.00	12,977	0.00	977
GAS AND OIL						
Operating	0.00	33,500	0.00	19,212	0.00	-14,288
Total	0.00	33,500	0.00	19,212	0.00	-14,288
O&M OPERATIONS						
Operating	0.00	3,670	0.00	0	0.00	-3,670
Total	0.00	3,670	0.00	0	0.00	-3,670
BRIDGE FUNDING						
Operating	0.00	60,142	0.00	60,142	0.00	0
Total	0.00	60,142	0.00	60,142	0.00	0

Great Basin College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL O & M OF PLANT						
Professional	1.00	61,471	1.00	61,706	0.00	235
Classified	21.00	780,643	21.00	756,118	0.00	-24,525
Fringe	0.00	385,408	0.00	347,288	0.00	-38,120
Operating	0.00	1,232,428	0.00	1,076,467	0.00	-155,961
Total	22.00	2,459,950	22.00	2,241,579	0.00	-218,371
SCHOLARSHIPS						
CLASSIFIED GIA						
Operating	0.00	13,710	0.00	14,015	0.00	305
Total	0.00	13,710	0.00	14,015	0.00	305
FAMILY GIA						
Operating	0.00	52,909	0.00	83,898	0.00	30,989
Total	0.00	52,909	0.00	83,898	0.00	30,989
NATIVE AMERICANS GIA						
Operating	0.00	4,264	0.00	4,264	0.00	0
Total	0.00	4,264	0.00	4,264	0.00	0
REGENTS GIA						
Operating	0.00	11,178	0.00	11,073	0.00	-105
Total	0.00	11,178	0.00	11,073	0.00	-105
STUDENT ACCESS						
Wages	0.00	45,616	0.00	44,362	0.00	-1,254
Fringe	0.00	844	0.00	1,655	0.00	811
Operating	0.00	42,550	0.00	42,558	0.00	8
Total	0.00	89,010	0.00	88,575	0.00	-435
VETERANS GIA						
Operating	0.00	710	0.00	750	0.00	40
Total	0.00	710	0.00	750	0.00	40

Great Basin College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL SCHOLARSHIPS						
Wages	0.00	45,616	0.00	44,362	0.00	-1,254
Fringe	0.00	844	0.00	1,655	0.00	811
Operating	0.00	125,321	0.00	156,558	0.00	31,237
Total	0.00	171,781	0.00	202,575	0.00	30,794
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-206,773	0.00		0.00	
Total	0.00	-206,773	0.00		0.00	
TOTAL RESERVES						
Professional	0.00	-206,773	0.00	0	0.00	206,773
Total	0.00	-206,773	0.00	0	0.00	206,773
TOTAL Great Basin College						
Professional	144.86	8,702,265	146.00	9,453,426	1.14	751,161
Classified	49.67	2,003,587	50.00	1,929,605	0.33	-73,982
Wages	0.00	150,748	0.00	82,280	0.00	-68,468
Fringe	0.00	3,615,048	0.00	3,233,268	0.00	-381,780
Operating	0.00	2,119,836	0.00	1,890,843	0.00	-228,993
Total	194.53	16,591,484	196.00	16,589,422	1.47	-2,062

Nevada State College

2016-17 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	14,505,746	-	14,505,746	14,505,746	-
Performance Pool	-	-	-	-	-
AB 489 BOE COLA 2% - FY 17	300,141	-	300,141	300,141	-
Total State Appropriation	14,805,887	-	14,805,887	14,805,887	-
<u>OTHER REVENUE SOURCES</u>					
Registration Fee	6,266,644	-	6,266,644	6,527,359	260,715
Non-Resident Tuition	482,304	-	482,304	426,172	(56,132)
Miscellaneous Student Fees	120,000	-	120,000	199,638	79,638
Investment Income	28,000	-	28,000	19,335	(8,665)
Total Other Revenue Sources	6,896,948	-	6,896,948	7,172,504	275,556
TOTAL REVENUE	21,702,835	-	21,702,835	21,978,391	275,556

Nevada State College
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
LIBERAL ARTS & SCIENCES						
Professional	74.62	3,740,294	86.25	4,043,204	11.63	302,910
Classified	4.00	138,122	4.00	124,181	0.00	-13,941
Fringe	0.00	1,022,829	0.00	973,194	0.00	-49,635
Operating	0.00	282,875	0.00	246,290	0.00	-36,585
Total	78.62	5,184,120	90.25	5,386,869	11.63	202,749
EDUCATION						
Professional	17.69	978,147	18.64	844,214	0.95	-133,933
Classified	2.00	94,754	2.00	95,270	0.00	516
Fringe	0.00	324,682	0.00	253,821	0.00	-70,861
Operating	0.00	71,800	0.00	70,405	0.00	-1,395
Total	19.69	1,469,383	20.64	1,263,710	0.95	-205,673
NURSING						
Professional	29.42	1,894,560	34.71	2,172,903	5.29	278,343
Classified	2.00	78,028	2.00	79,825	0.00	1,797
Fringe	0.00	484,777	0.00	441,724	0.00	-43,053
Operating	0.00	80,700	0.00	65,528	0.00	-15,172
Total	31.42	2,538,065	36.71	2,759,980	5.29	221,915
TOTAL INSTRUCTION						
Professional	121.73	6,613,001	139.60	7,060,321	17.87	447,320
Classified	8.00	310,904	8.00	299,276	0.00	-11,628
Fringe	0.00	1,832,288	0.00	1,668,739	0.00	-163,549
Operating	0.00	435,375	0.00	382,223	0.00	-53,152
Total	129.73	9,191,568	147.60	9,410,559	17.87	218,991

Nevada State College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
ACADEMIC SUPPORT						
LIBRARY						
Professional	2.00	129,123	4.00	225,127	2.00	96,004
Classified	1.00	39,672	1.00	34,528	0.00	-5,144
Fringe	0.00	59,187	0.00	91,095	0.00	31,908
Operating	0.00	366,530	0.00	383,291	0.00	16,761
Total	3.00	594,512	5.00	734,041	2.00	139,529
PROVOST						
Professional	6.50	703,029	6.50	542,490	0.00	-160,539
Classified	1.00	45,339	1.00	46,078	0.00	739
Fringe	0.00	225,152	0.00	166,114	0.00	-59,038
Operating	0.00	182,700	0.00	107,942	0.00	-74,758
Total	7.50	1,156,220	7.50	862,624	0.00	-293,596
FACULTY SENATE						
Operating	0.00	14,250	0.00	14,959	0.00	709
Total	0.00	14,250	0.00	14,959	0.00	709
DEAN - EDUCATION						
Professional	1.00	137,700	1.00	141,659	0.00	3,959
Fringe	0.00	35,945	0.00	34,431	0.00	-1,514
Total	1.00	173,645	1.00	176,090	0.00	2,445
DEAN - LIBERAL ARTS						
Professional	2.00	269,902	2.00	269,561	0.00	-341
Fringe	0.00	70,789	0.00	67,599	0.00	-3,190
Total	2.00	340,691	2.00	337,160	0.00	-3,531
DEAN - NURSING						
Professional	2.00	261,283	2.00	260,856	0.00	-427
Fringe	0.00	69,065	0.00	66,141	0.00	-2,924
Total	2.00	330,348	2.00	326,997	0.00	-3,351

Nevada State College
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL ACADEMIC SUPPORT						
Professional	13.50	1,501,037	15.50	1,439,693	2.00	-61,344
Classified	2.00	85,011	2.00	80,606	0.00	-4,405
Fringe	0.00	460,138	0.00	425,380	0.00	-34,758
Operating	0.00	563,480	0.00	506,192	0.00	-57,288
Total	15.50	2,609,666	17.50	2,451,871	2.00	-157,795
STUDENT SERVICES						
ADMISSIONS						
Professional	4.00	188,296	4.00	120,135	0.00	-68,161
Classified	3.00	114,222	3.00	94,437	0.00	-19,785
Fringe	0.00	40,714	0.00	82,719	0.00	42,005
Operating	0.00	0	0.00	7,386	0.00	7,386
Total	7.00	343,232	7.00	304,677	0.00	-38,555
FINANCIAL AID						
Professional	7.00	380,530	7.00	386,349	0.00	5,819
Classified	1.00	33,679	1.00	32,570	0.00	-1,109
Fringe	0.00	150,213	0.00	139,010	0.00	-11,203
Operating	0.00	22,385	0.00	26,138	0.00	3,753
Total	8.00	586,807	8.00	584,067	0.00	-2,740
REGISTRAR						
Professional	4.00	200,859	5.00	205,383	1.00	4,524
Classified	6.00	211,647	3.00	99,823	-3.00	-111,824
Fringe	0.00	175,845	0.00	119,043	0.00	-56,802
Operating	0.00	26,290	0.00	12,874	0.00	-13,416
Total	10.00	614,641	8.00	437,123	-2.00	-177,518
STUDENT RECRUITMENT						
Professional	4.00	179,397	5.00	192,077	1.00	12,680
Fringe	0.00	69,461	0.00	56,969	0.00	-12,492
Operating	0.00	50,000	0.00	35,704	0.00	-14,296
Total	4.00	298,858	5.00	284,750	1.00	-14,108

Nevada State College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
DISABILITY RESOURCE CENTER						
Professional	1.00	61,200	1.00	61,100	0.00	-100
Classified	0.00	0	1.00	30,509	1.00	30,509
Fringe	0.00	20,637	0.00	26,322	0.00	5,685
Operating	0.00	113,764	0.00	146,519	0.00	32,755
Total	1.00	195,601	2.00	264,450	1.00	68,849
ACADEMIC ADVISING CENTER						
Professional	3.50	195,168	5.50	264,975	2.00	69,807
Classified	0.00	0	1.00	33,497	1.00	33,497
Fringe	0.00	44,551	0.00	115,076	0.00	70,525
Operating	0.00	20,150	0.00	19,329	0.00	-821
Total	3.50	259,869	6.50	432,877	3.00	173,008
DEAN OF STUDENTS						
Professional	2.00	167,724	2.00	101,786	0.00	-65,938
Fringe	0.00	23,870	0.00	29,206	0.00	5,336
Operating	0.00	5,000	0.00	3,631	0.00	-1,369
Total	2.00	196,594	2.00	134,623	0.00	-61,971
TOTAL STUDENT SERVICES						
Professional	25.50	1,373,174	29.50	1,331,805	4.00	-41,369
Classified	10.00	359,548	9.00	290,836	-1.00	-68,712
Fringe	0.00	525,291	0.00	568,345	0.00	43,054
Operating	0.00	237,589	0.00	251,581	0.00	13,992
Total	35.50	2,495,602	38.50	2,442,567	3.00	-53,035
INSTIT'L SUPPORT						
EMPLOYEE RECRUITMENT						
Operating	0.00	78,500	0.00	75,993	0.00	-2,507
Total	0.00	78,500	0.00	75,993	0.00	-2,507

Nevada State College
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PRESIDENTS OFFICE						
Professional	2.00	368,134	2.00	308,036	0.00	-60,098
Classified	2.00	73,351	1.00	51,382	-1.00	-21,969
Fringe	0.00	147,345	0.00	88,972	0.00	-58,373
Operating	0.00	58,950	0.00	21,951	0.00	-36,999
Total	4.00	647,780	3.00	470,341	-1.00	-177,439
FINANCE AND OPERATIONS						
Professional	2.60	313,135	2.60	292,988	0.00	-20,147
Classified	1.00	33,679	1.00	9,336	0.00	-24,343
Fringe	0.00	87,831	0.00	80,165	0.00	-7,666
Operating	0.00	16,200	0.00	37,550	0.00	21,350
Total	3.60	450,845	3.60	420,039	0.00	-30,806
DONOR MANAGEMENT SYSTEMS						
Operating	0.00	7,622	0.00	7,566	0.00	-56
Total	0.00	7,622	0.00	7,566	0.00	-56
ACCREDITATION						
Operating	0.00	29,500	0.00	28,596	0.00	-904
Total	0.00	29,500	0.00	28,596	0.00	-904
ASSESSMENTS						
Operating	0.00	98,850	0.00	69,858	0.00	-28,992
Total	0.00	98,850	0.00	69,858	0.00	-28,992
CLASSIFIED EMPLOYEE COUNCIL						
Operating	0.00	400	0.00	78	0.00	-322
Total	0.00	400	0.00	78	0.00	-322
FOUNDATION						
Professional	0.50	54,833	0.50	47,995	0.00	-6,838
Fringe	0.00	15,167	0.00	8,584	0.00	-6,583
Operating	0.00	0	0.00	10,609	0.00	10,609
Total	0.50	70,000	0.50	67,188	0.00	-2,812

Nevada State College

2016-17 State Supported Operating Budget

Budget to Actual Comparison Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
CONTROLLER'S OFFICE						
Professional	1.80	131,994	1.80	122,009	0.00	-9,985
Classified	2.00	79,908	2.00	69,228	0.00	-10,680
Fringe	0.00	81,675	0.00	72,174	0.00	-9,501
Operating	0.00	12,300	0.00	53,416	0.00	41,116
Total	3.80	305,877	3.80	316,827	0.00	10,950
HUMAN RESOURCES						
Professional	1.50	125,601	1.50	125,546	0.00	-55
Classified	2.00	64,916	2.00	55,445	0.00	-9,471
Fringe	0.00	71,711	0.00	57,371	0.00	-14,340
Operating	0.00	44,400	0.00	26,937	0.00	-17,463
Total	3.50	306,628	3.50	265,299	0.00	-41,329
INSTITUTIONAL RESEARCH						
Professional	0.00	0	3.50	274,665	3.50	274,665
Fringe	0.00	0	0.00	81,569	0.00	81,569
Total	0.00	0	3.50	356,234	3.50	356,234
ITS - OPERATIONS						
Professional	1.00	117,046	1.00	126,862	0.00	9,816
Classified	1.00	29,942	2.00	74,175	1.00	44,233
Fringe	0.00	46,374	0.00	65,131	0.00	18,757
Operating	0.00	29,520	0.00	42,656	0.00	13,136
Total	2.00	222,882	3.00	308,824	1.00	85,942
PUBLIC SAFETY						
Operating	0.00	411,000	0.00	391,548	0.00	-19,452
Total	0.00	411,000	0.00	391,548	0.00	-19,452
ITS - HARDWARE						
Operating	0.00	71,600	0.00	70,668	0.00	-932
Total	0.00	71,600	0.00	70,668	0.00	-932

Nevada State College
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Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
MARKETING AND COMMUNICATIONS						
Professional	2.50	159,917	2.50	150,773	0.00	-9,144
Fringe	0.00	52,977	0.00	39,399	0.00	-13,578
Operating	0.00	416,041	0.00	308,086	0.00	-107,955
Total	2.50	628,935	2.50	498,258	0.00	-130,677
VIDEO & COMMUNICATION						
Professional	0.50	27,919	0.00	0	-0.50	-27,919
Operating	0.00	10,900	0.00	12,671	0.00	1,771
Total	0.50	38,819	0.00	12,671	-0.50	-26,148
BURSAR CREDIT CARD FEES						
Operating	0.00	59,160	0.00	83,866	0.00	24,706
Total	0.00	59,160	0.00	83,866	0.00	24,706
BURSAR						
Professional	1.00	61,097	1.00	61,097	0.00	0
Classified	2.00	57,462	2.00	41,516	0.00	-15,946
Fringe	0.00	49,241	0.00	41,376	0.00	-7,865
Operating	0.00	24,400	0.00	22,846	0.00	-1,554
Total	3.00	192,200	3.00	166,835	0.00	-25,365
ALUMNI SERVICES						
Professional	1.00	50,828	1.00	36,867	0.00	-13,961
Fringe	0.00	18,562	0.00	13,185	0.00	-5,377
Operating	0.00	25,754	0.00	12,521	0.00	-13,233
Total	1.00	95,144	1.00	62,573	0.00	-32,571
BUDGETS & SPONSORED PROJECTS ADMINISTRATION						
Professional	2.50	188,087	2.50	181,285	0.00	-6,802
Fringe	0.00	58,614	0.00	54,651	0.00	-3,963
Operating	0.00	18,020	0.00	7,460	0.00	-10,560
Total	2.50	264,721	2.50	243,396	0.00	-21,325

Nevada State College
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Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
OUTREACH & DIVERSITY INITIATIVES						
Professional	2.00	162,675	2.00	162,418	0.00	-257
Classified	0.00	0	1.00	8,135	1.00	8,135
Fringe	0.00	55,397	0.00	58,795	0.00	3,398
Operating	0.00	15,560	0.00	14,023	0.00	-1,537
Total	2.00	233,632	3.00	243,371	1.00	9,739
WEB COMMUNICATIONS						
Professional	1.00	67,964	1.00	58,001	0.00	-9,963
Fringe	0.00	21,991	0.00	19,657	0.00	-2,334
Operating	0.00	46,000	0.00	29,400	0.00	-16,600
Total	1.00	135,955	1.00	107,058	0.00	-28,897
EVENTS						
Professional	2.00	107,763	2.00	81,094	0.00	-26,669
Fringe	0.00	38,345	0.00	26,840	0.00	-11,505
Operating	0.00	35,200	0.00	24,429	0.00	-10,771
Total	2.00	181,308	2.00	132,363	0.00	-48,945
GEAR UP MATCH						
Operating	0.00	10,000	0.00	4,761	0.00	-5,239
Total	0.00	10,000	0.00	4,761	0.00	-5,239
ARTS AND CULTURE						
Professional	1.00	65,933	1.00	65,925	0.00	-8
Fringe	0.00	21,584	0.00	21,056	0.00	-528
Operating	0.00	9,423	0.00	12,013	0.00	2,590
Total	1.00	96,940	1.00	98,994	0.00	2,054
TOTAL INSTIT'L SUPPORT						
Professional	22.90	2,002,926	25.90	2,095,561	3.00	92,635
Classified	10.00	339,258	11.00	309,217	1.00	-30,041
Fringe	0.00	766,814	0.00	728,925	0.00	-37,889
Operating	0.00	1,529,300	0.00	1,369,502	0.00	-159,798
Total	32.90	4,638,298	36.90	4,503,205	4.00	-135,093

Nevada State College
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Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT						
OPERATIONS & MAINTENANCE						
Professional	1.00	88,298	1.00	87,072	0.00	-1,226
Classified	4.00	129,810	4.00	102,155	0.00	-27,655
Fringe	0.00	86,377	0.00	70,656	0.00	-15,721
Operating	0.00	606,100	0.00	555,808	0.00	-50,292
Total	5.00	910,585	5.00	815,691	0.00	-94,894
LEASE 1125 NEVADA ST DR						
Operating	0.00	18,000	0.00	215,732	0.00	197,732
Total	0.00	18,000	0.00	215,732	0.00	197,732
UTILITIES						
Operating	0.00	580,000	0.00	438,657	0.00	-141,343
Total	0.00	580,000	0.00	438,657	0.00	-141,343
ITS - DATA/TELECOM						
Operating	0.00	57,000	0.00	54,105	0.00	-2,895
Total	0.00	57,000	0.00	54,105	0.00	-2,895
POSTAGE						
Operating	0.00	15,000	0.00	10,463	0.00	-4,537
Total	0.00	15,000	0.00	10,463	0.00	-4,537
LEASE PURCH APPROPRIATIONS						
Operating	0.00	939,399	0.00	939,399	0.00	0
Total	0.00	939,399	0.00	939,399	0.00	0
TOTAL O & M OF PLANT						
Professional	1.00	88,298	1.00	87,072	0.00	-1,226
Classified	4.00	129,810	4.00	102,155	0.00	-27,655
Fringe	0.00	86,377	0.00	70,656	0.00	-15,721
Operating	0.00	2,215,499	0.00	2,214,164	0.00	-1,335
Total	5.00	2,519,984	5.00	2,474,047	0.00	-45,937

Nevada State College
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS						
EMPLOYEE EDUCATIONAL BENEFITS						
Operating	0.00	85,500	0.00	116,404	0.00	30,904
Total	0.00	85,500	0.00	116,404	0.00	30,904
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	579,738	0.00	281,013
Total	0.00	298,725	0.00	579,738	0.00	281,013
TOTAL SCHOLARSHIPS						
Operating	0.00	409,225	0.00	696,142	0.00	286,917
Total	0.00	409,225	0.00	696,142	0.00	286,917
RESERVES						
RESERVES - VACANCY SAVINGS						
Professional	0.00	-97,266	0.00	0	0.00	97,266
Classified	0.00	-38,268	0.00	0	0.00	38,268
Fringe	0.00	-25,974	0.00	0	0.00	25,974
Total	0.00	-161,508	0.00	0	0.00	161,508
TOTAL RESERVES						
Professional	0.00	-97,266	0.00	0	0.00	97,266
Classified	0.00	-38,268	0.00	0	0.00	38,268
Fringe	0.00	-25,974	0.00	0	0.00	25,974
Total	0.00	-161,508	0.00	0	0.00	161,508

Nevada State College
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
TOTAL Nevada State College						
Professional	184.63	11,481,170	211.50	12,014,452	26.87	533,282
Classified	34.00	1,186,263	34.00	1,082,090	0.00	-104,173
Fringe	0.00	3,644,934	0.00	3,462,045	0.00	-182,889
Operating	0.00	5,390,468	0.00	5,419,804	0.00	29,336
Total	218.63	21,702,835	245.50	21,978,391	26.87	275,556

State Funded Perkins Loans

2016-17 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	35,793	-	35,793	35,793	-
Total State Appropriation	35,793	-	35,793	35,793	-
TOTAL REVENUE	35,793	-	35,793	35,793	-

State Funded Perkins Loans
2016-17 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 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

Education for Dependent Children

2016-17 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	17,150	-	17,150	-	(17,150)
Total State Appropriation	17,150	-	17,150	-	(17,150)
 TOTAL REVENUE	 17,150	 -	 17,150	 -	 (17,150)

Education for Dependent Children

2016-17 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
EDUCATION FOR DEPENDENT CHILDREN						
Operating	0.00	17,150	0.00	0	0.00	-17,150
Total	0.00	17,150	0.00	0	0.00	-17,150
TOTAL PUBLIC SERVICE						
Operating	0.00	17,150	0.00	0	0.00	-17,150
Total	0.00	17,150	0.00	0	0.00	-17,150
TOTAL Education for Dependent Children						
Operating	0.00	17,150	0.00	0	0.00	-17,150
Total	0.00	17,150	0.00	0	0.00	-17,150

Performance Pool

2016-17 State Supported Operating Budget

Budget to Actual Comparison

REVENUE BY SOURCE

REVENUE BY SOURCE	2016-17 Operating Budget	IFC Augmentations	State Adjusted Budget	2016-17 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>					
General Fund	-	-	-	-	-
Total State Appropriation	-	-	-	-	-
TOTAL REVENUE	-	-	-	-	-

Performance Pool

2016-17 State Supported Operating Budget

Budget to Actual Comparison

Expenditures By Object

	2016-17 Operating Budget With IFC Augmentation		2016-17 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
Performance Pool						
PERFORMANCE POOL						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL Performance Pool						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0
TOTAL Performance Pool						
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	0	0.00	0	0.00	0