

Nevada System of Higher Education

State Operating Budget Budget to Actual Comparison

2017-2018

Based on data extracted from Workday and
validated by each institution prior to publication.



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

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NEVADA SYSTEM OF HIGHER EDUCATION
2017-18 State Supported Operating Budget
Revenue By Source
2017-18 Operating Budget, 2017-18 Actual Revenue

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	604,988,683	606,082,177	1,093,494
Nevada Grow	0	350,000	350,000
Prison Pilot Program	0	300,000	300,000
Cloud Seeding	0	682,684	682,684
Nevada Teach	0	300,000	300,000
BOE COLA 3%	17,032,322	13,431,948	-3,600,374
Total State Appropriation	622,021,005	621,146,809	-874,196
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	249,996,737	255,294,390	5,297,653
Non-Resident Tuition	72,058,859	72,539,301	480,442
Miscellaneous Student Fees	2,228,999	2,509,351	280,352
Investment Income	1,473,840	1,144,565	-329,275
Discretionary Funds	165,560	165,560	0
Other Miscellaneous Income	265,582	151,683	-113,899
County Funds	602,978	602,976	-2
Federal Funds	2,999,804	2,939,366	-60,438
Revenue from DETER	0	111,668	111,668
Balance Forward Nevada Grow	0	-256,000	-256,000
Balance Forward Prison Program	0	-180,855	-180,855
Balance Forward Cloud Seeding	0	-515,625	-515,625
Balance Forward Nevada Teach	0	-191,101	-191,101
Balance Forward FY17	0	-540,637	-540,637
Balance Forward FY18	0	-1,597,411	-1,597,411
Total Other Revenue Sources	329,792,359	332,177,231	2,384,872
TOTAL REVENUE	951,813,364	953,324,040	1,510,676

NEVADA SYSTEM OF HIGHER EDUCATION
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2017-18 Operating Budget, 2017-18 Actual Expenditure

	2017-18 Opening Budget	2017-18 Actual Expenditures	Net Increase (Decrease) in Funds
Appropriation Area	\$	\$	\$
System Administration	5,020,722	4,922,062	-98,660
System Computing Services	18,418,852	18,129,136	-289,716
Silver State Opportunity Grant	5,000,000	4,147,254	-852,746
NSHE Special Projects	2,026,621	1,885,449	-141,172
University of Nevada, Reno	226,552,117	226,496,622	-55,495
UNR School of Medicine	43,507,940	43,232,565	-275,375
State Health Laboratory	1,725,765	1,689,538	-36,227
Intercollegiate Athletics - UNR	5,423,510	5,388,775	-34,735
Statewide Programs - UNR	8,302,860	8,285,110	-17,750
Cooperative Extension Services	5,614,551	5,425,723	-188,828
Agricultural Experiment Station	7,144,352	7,023,047	-121,305
University Press	439,205	428,827	-10,378
University of Nevada, Las Vegas	289,599,204	296,035,892	6,436,688
Law School	14,874,956	14,796,498	-78,458
Dental School	18,345,012	18,178,231	-166,781
Intercollegiate Athletics - UNLV	7,839,888	7,840,730	842
Statewide Programs - UNLV	3,757,872	3,758,818	946
UNLV School of Medicine	23,751,331	23,240,200	-511,131
College of Southern Nevada	143,418,380	142,158,338	-1,260,042
Great Basin College	18,107,929	17,650,793	-457,136
Truckee Meadows Community College	48,430,108	47,235,908	-1,194,200
Western Nevada College	18,724,807	18,393,191	-331,616
Business Center North	2,076,285	2,029,238	-47,047
Business Center South	1,891,685	1,893,131	1,446
Desert Research Institute	7,291,500	7,302,622	11,122
Stated Funded Perkins Loans	35,793	35,793	0
Nevada State College	24,458,550	25,717,539	1,258,989
Education for Dependent Children	33,569	3,010	-30,559
Performance Pool	0	0	0
NSHE TOTAL	951,813,364	953,324,040	1,510,676

NEVADA SYSTEM OF HIGHER EDUCATION
2017-18 State Supported Operating Budget
Allocation of Resources by Function
2017-18 Operating Budget, 2017-18 Actual Expenditures

Expenditure Object	2017-18 State Adjusted	% of Total	2017-18 Actual Expenditures	% of Total	<i>Difference Over (Under)</i>	
					\$	%
Instruction	468,418,134	49.21%	460,969,960	48.35%	-7,448,174	-0.78%
Research	22,485,194	2.36%	20,772,488	2.18%	-1,712,706	-0.18%
Public Service	10,724,605	1.13%	11,760,568	1.23%	1,035,963	0.11%
Academic Support	117,729,466	12.37%	117,067,869	12.28%	-661,597	-0.07%
Student Services	68,023,939	7.15%	67,020,315	7.03%	-1,003,624	-0.11%
Instit'l Support	125,485,455	13.18%	126,582,793	13.28%	1,097,338	0.12%
O & M of Plant	119,974,744	12.60%	116,540,142	12.22%	-3,434,602	-0.36%
Scholarships	30,174,475	3.17%	32,609,905	3.42%	2,435,430	0.26%
Reserves	-11,202,647	-1.18%	0	0.00%	11,202,647	1.18%
Systemwide Total	951,813,365	100.00%	953,324,040	100.00%	1,510,675	0.16%

* Includes IFC Augmentations

NEVADA SYSTEM OF HIGHER EDUCATION
2017-18 State Supported Operating Budget
Allocation of Resources by Expenditure Ledger
2017-18 Operating Budget, 2017-18 Actual Expenditures

Expenditure Object	2017-18 State Adjusted Budget	% of Total	2017-18 Actual Expenditures	% of Total	Difference Over (Under)	
					\$	%
Professional	459,084,223	48.23%	466,567,665	48.94%	7,483,442	0.78%
Graduate Assistant	23,430,970	2.46%	23,704,887	2.49%	273,917	0.03%
Resident Physicians	348,941	0.04%	453,444	0.05%	104,503	0.01%
Teaching Assistant	351,227	0.04%	0	0.00%	-351,227	-0.04%
Classified	89,763,441	9.43%	90,932,317	9.54%	1,168,876	0.12%
Wages	7,108,885	0.75%	8,104,496	0.85%	995,611	0.10%
Fringe	169,434,316	17.80%	169,345,795	17.76%	-88,521	-0.01%
Operating	202,291,361	21.25%	194,215,436	20.37%	-8,075,925	-0.85%
TOTAL REVENUE	951,813,364	100.00%	953,324,040	100.00%	1,510,676	0.16%

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Institution Detail

System Administration
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	4,698,934	4,698,934	0
BOE COLA 3%	95,444	0	-95,444
			0
Total State Appropriation	4,794,378	4,698,934	-95,444
<u>OTHER REVENUE SOURCES</u>			
Discretionary Funds	111,460	111,460	0
Miscellaneous	0	0	0
Revenue from DETER	114,884	111,668	
Total Other Revenue Sources	226,344	223,128	0
TOTAL REVENUE	5,020,722	4,922,062	-95,444

System Administration
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2017-18 Operating Budget With IFC Augmentation		2017-18 Operating Budget Actual Expenditure		Difference Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE							
Professional		1.00	80,145	1.00	80,145	0.00	0
Wages		0.00	0	0.00	165	0.00	165
Fringe		0.00	23,486	0.00	24,116	0.00	630
Operating		0.00	11,253	0.00	7,242	0.00	-4,011
Total		1.00	114,884	1.00	111,668	0.00	-3,216
INSTITUTIONAL SUPPORT							
Professional		25.61	2,826,672	25.61	2,874,866	0.00	48,194
Classified		1.00	44,241	0.50	23,066	-0.50	-21,175
Fringe		0.00	911,264	0.00	952,676	0.00	41,412
Operating		0.00	972,024	0.00	721,352	0.00	-250,672
Total		26.61	4,754,201	26.11	4,571,961	-0.50	-182,240
O & M OF PLANT							
Operating		0.00	149,587	0.00	236,383	0.00	86,796
Total		0.00	149,587	0.00	236,383	0.00	86,796
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
TOTAL							
Professional		26.61	2,906,817	26.61	2,955,011	0.00	48,194
Classified		1.00	44,241	0.50	23,231	-0.50	-21,010
Fringe		0.00	934,750	0.00	976,792	0.00	42,042
Operating		0.00	1,134,914	0.00	967,027	0.00	-167,887
Total		27.61	5,020,722	27.11	4,922,062	-0.50	-98,660

System Computing Services
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	18,129,136	18,129,136	0
BOE COLA 3%	289,716	0	-289,716
Total State Appropriation	18,418,852	18,129,136	-289,716
TOTAL REVENUE	18,418,852	18,129,136	-289,716

System Computing Services
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2017-18 Operating Budget With IFC Augmentation		2017-18 Operating Budget Actual Expenditure		Difference Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SUPPORT							
Professional		83.00	7,818,665	84.00	7,009,163	1.00	-809,502
Classified		15.00	863,385	14.00	840,993	-1.00	-22,392
Wages		0.00	61,297	0.00	69,280	0.00	7,983
Fringe		0.00	2,753,884	0.00	2,485,738	0.00	-268,146
Operating		0.00	6,625,380	0.00	7,162,960	0.00	537,580
Total		98.00	18,122,611	98.00	17,568,134	0.00	-554,477
O & M OF PLANT							
Operating		0.00	491,776	0.00	491,776	0.00	0
Total		0.00	491,776	0.00	491,776	0.00	0
SCHOLARSHIPS							
Operating		0.00	40,000	0.00	69,226	0.00	29,226
Total		0.00	40,000	0.00	69,226	0.00	29,226
RESERVES							
Professional		0.00	-149,139	0.00	0	0.00	149,139
Classified		0.00	-19,546	0.00	0	0.00	19,546
Fringe		0.00	-66,850	0.00	0	0.00	66,850
Total		0.00	-235,535	0.00	0	0.00	235,535
TOTAL							
Professional		83.00	7,669,526	84.00	7,009,163	1.00	-660,363
Classified		15.00	843,839	14.00	840,993	-1.00	-2,846
Wages		0.00	61,297	0.00	69,280	0.00	7,983
Fringe		0.00	2,687,034	0.00	2,485,738	0.00	-201,296
Operating		0.00	7,157,156	0.00	7,723,962	0.00	566,806
Total		98.00	18,418,852	98.00	18,129,136	0.00	-289,716

Silver State Opportunity Grant
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	5,000,000	4,147,254	-852,746
Total State Appropriation	5,000,000	4,147,254	-852,746
TOTAL REVENUE	5,000,000	4,147,254	-852,746

Silver State Opportunity Grant
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2017-18		2017-18		Difference	
		Operating Budget		Operating Budget		Over (Under)	
		With IFC Augmentation		Actual Expenditure			
		FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS							
Operating		0.00	5,000,000	0.00	4,147,254	0.00	-852,746
	Total	0.00	5,000,000	0.00	4,147,254	0.00	-852,746
TOTAL							
Operating		0.00	5,000,000	0.00	4,147,254	0.00	-852,746
	Total	0.00	5,000,000	0.00	4,147,254	0.00	-852,746

NSHE Special Projects
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	2,007,284	3,987,088	1,979,804
BOE COLA 3%	19,337	0	-19,337
Nevada Grow	0	225,000	225,000
Total State Appropriation	2,026,621	4,212,088	2,185,467
<u>OTHER REVENUE SOURCES</u>			
Balance Forward Nevada Grow	0	-188,591	-188,591
Balance Forward FY17	0	-540,637	-540,637
Balance Forward FY18	0	-1,597,411	-1,597,411
Total Other Revenue Sources	0	-2,326,639	-2,326,639
TOTAL REVENUE	2,026,621	1,885,449	-141,172

Operating budget did not include revenue balanced forward from FY16 and FY17 projects into FY18.

NSHE Special Projects
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2017-18 Operating Budget With IFC Augmentation		2017-18 Operating Budget Actual Expenditure		Difference Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
RESEARCH							
Professional		6.50	493,834	6.70	415,231	0.20	-78,603
Wages		0.00	0	0.00	85	0.00	85
Fringe		0.00	148,482	0.00	53,111	0.00	-95,371
Operating		0.00	1,364,968	0.00	1,100,403	0.00	-264,565
Total		6.50	2,007,284	6.70	1,568,830	0.20	-438,454
PUBLIC SERVICE							
Professional		0.00	0	0.00	72,861	0.00	72,861
Wages		0.00	0	0.00	7,992	0.00	7,992
Fringe		0.00	0	0.00	24,240	0.00	24,240
Operating		0.00	0	0.00	211,526	0.00	211,526
Total		0.00	0	0.00	316,619	0.00	316,619
RESERVES							
Professional		0.00	19,337	0.00	0	0.00	-19,337
Total		0.00	19,337	0.00	0	0.00	-19,337
TOTAL							
Professional		6.50	513,171	6.70	488,092	0.20	-25,079
Wages		0.00	0	0.00	8,077	0.00	8,077
Fringe		0.00	148,482	0.00	77,351	0.00	-71,131
Operating		0.00	1,364,968	0.00	1,311,929	0.00	-53,039
Total		6.50	2,026,621	6.70	1,885,449	0.20	-141,172

University of Nevada, Reno
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	116,418,951	116,443,020	24,069
BOE COLA 3%	4,127,671	3,400,865	-726,806
Total State Appropriation	120,546,622	119,843,885	-702,737
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	75,423,183	73,654,183	-1,769,000
Non-Resident Tuition	29,800,000	32,184,438	2,384,438
Miscellaneous Student Fees	385,000	359,512	-25,488
Operating Capital Investment	341,000	399,007	58,007
Miscellaneous	56,312	55,597	-715
Total Other Revenue Sources	106,005,495	106,652,737	647,242
TOTAL REVENUE	226,552,117	226,496,622	-55,495

University of Nevada, Reno
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2017-18		2017-18		Difference	
	Operating Budget		Operating Budget		Over (Under)	
	With IFC Augmentation		Actual Expenditure			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
Professional	861.34	73,199,727	853.84	72,543,957	-7.50	-655,770
Graduate Assistant	0.00	9,005,851	0.00	9,342,843	0.00	336,992
Classified	100.37	4,579,313	107.75	4,913,068	7.38	333,755
Wages	0.00	647,078	0.00	946,592	0.00	299,514
Fringe	0.00	23,933,272	0.00	23,291,951	0.00	-641,321
Operating	0.00	13,315,876	0.00	8,493,264	0.00	-4,822,612
Total	961.71	124,681,117	961.59	119,531,675	-0.12	-5,149,442
RESEARCH						
Professional	8.00	799,520	8.00	791,189	0.00	-8,331
Graduate Assistance	0.00	0	0.00	17,743	0.00	17,743
Classified	2.46	115,498	2.46	100,372	0.00	-15,126
Wages	0.00	63,442	0.00	89,321	0.00	25,879
Fringe	0.00	269,271	0.00	260,850	0.00	-8,421
Operating	0.00	340,948	0.00	833,846	0.00	492,898
Total	10.46	1,588,679	10.46	2,093,321	0.00	504,642
PUBLIC SERVICE						
Wages	0.00	4,000	0.00	5,085	0.00	1,085
Fringe	0.00	72	0.00	111	0.00	39
Operating	0.00	13,600	0.00	12,373	0.00	-1,227
Total	0.00	17,672	0.00	17,569	0.00	-103
ACADEMIC SUPPORT						
Professional	115.15	10,264,122	116.00	10,338,490	0.85	74,368
Graduate Assistant	0.00	637,200	0.00	723,574	0.00	86,374
Classified	70.26	3,091,190	70.26	3,086,381	0.00	-4,809
Wages	0.00	558,799	0.00	618,796	0.00	59,997
Fringe	0.00	4,556,246	0.00	4,455,418	0.00	-100,828
Operating	0.00	5,528,323	0.00	5,250,181	0.00	-278,142
Total	185.41	24,635,880	186.26	24,472,840	0.85	-163,040

University of Nevada, Reno
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2017-18		2017-18		Difference	
	Operating Budget		Operating Budget		Over (Under)	
	With IFC Augmentation		Actual Expenditure			
	FTE	\$\$	FTE	\$\$	FTE	\$\$
STUDENT SERVICES						
Professional	73.51	4,857,450	76.00	5,024,157	2.49	166,707
Graduate Assistant	0.00	0	0.00	35,709	0.00	35,709
Classified	25.00	1,098,262	21.75	951,953	-3.25	-146,309
Wages	0.00	239,683	0.00	633,699	0.00	394,016
Fringe	0.00	2,110,165	0.00	1,978,223	0.00	-131,942
Operating	0.00	1,953,451	0.00	1,583,507	0.00	-369,944
Total	98.51	10,259,011	97.75	10,207,248	-0.76	-51,763
INSTITUTIONAL SUPPORT						
Professional	165.81	15,024,352	163.75	14,837,954	-2.06	-186,398
Classified	89.86	4,321,235	86.50	4,152,636	-3.36	-168,599
Wages	0.00	345,491	0.00	306,738	0.00	-38,753
Fringe	0.00	6,724,777	0.00	6,332,991	0.00	-391,786
Operating	0.00	3,295,257	0.00	6,206,596	0.00	2,911,339
Total	255.67	29,711,112	250.25	31,836,915	-5.42	2,125,803
O & M OF PLANT						
Professional	44.50	4,263,957	43.50	4,164,662	-1.00	-99,295
Graduate Assistant	0.00	0	0.00	20,400	0.00	20,400
Classified	202.68	9,179,526	190.50	8,617,685	-12.18	-561,841
Wages	0.00	304,116	0.00	183,949	0.00	-120,167
Fringe	0.00	5,272,732	0.00	4,781,408	0.00	-491,324
Operating	0.00	10,486,674	0.00	11,428,918	0.00	942,244
Total	247.18	29,507,005	234.00	29,197,022	-13.18	-309,983
SCHOLARSHIPS						
Professional	0.33	16,615	0.33	16,616	0.00	1
Graduate Assistant	0.00	187,239	0.00	110,591	0.00	-76,648
Wages	0.00	101,825	0.00	85,196	0.00	-16,629
Fringe	0.00	34,541	0.00	46,721	0.00	12,180
Operating	0.00	9,265,119	0.00	8,880,908	0.00	-384,211
Total	0.33	9,605,339	0.33	9,140,032	0.00	-465,307
RESERVES						
Professional	0.00	-1,397,127	0.00	0	0.00	1,397,127
Classified	0.00	-485,999	0.00	0	0.00	485,999
Fringe	0.00	-567,852	0.00	0	0.00	567,852
Operating	0.00	-1,002,720	0.00	0	0.00	-1,002,720
Total	0.00	-3,453,698	0.00	0	0.00	1,448,258

University of Nevada, Reno
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2017-18		2017-18		Difference	
	Operating Budget		Operating Budget		Over (Under)	
	With IFC Augmentation		Actual Expenditure			
	FTE	\$	FTE	\$	FTE	\$
TOTAL						
Professional	1268.64	107,028,616	1261.42	107,717,025	-7.22	688,409
Graduate Assistant	0.00	9,830,290	0.00	10,250,860	0.00	420,570
Classified	490.63	21,899,025	479.22	21,822,095	-11.41	-76,930
Wages	0.00	2,264,434	0.00	2,869,376	0.00	604,942
Fringe	0.00	42,333,224	0.00	41,147,673	0.00	-1,185,551
Operating	0.00	43,196,528	0.00	42,689,593	0.00	-506,935
Total	1759.27	226,552,117	1740.64	226,496,622	-18.63	-55,495

FTE in operating budget reflects revision by UNR following BOR approval. Impact in reduction of 0.19 FTE.

Intercollegiate Athletics UNR
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	5,388,775	5,388,775	0
BOE COLA 3%	34,735	0	-34,735
Total State Appropriation	5,423,510	5,388,775	-34,735
TOTAL REVENUE	5,423,510	5,388,775	-34,735

Intercollegiate Athletics UNR
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2017-18		2017-18		Difference	
		Operating Budget With IFC Augmentation		Operating Budget Actual Expenditure		Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES							
Professional		9.69	653,521	9.69	696,153	0.00	42,632
Graduate Assistant		0.00	0	0.00	17,000	0.00	17,000
Classified		7.00	293,006	7.00	307,589	0.00	14,583
Wages		0.00	0	0.00	410	0.00	410
Fringe		0.00	337,994	0.00	308,107	0.00	-29,887
Operating		0.00	250,569	0.00	157,717	0.00	-92,852
Total		16.69	1,535,090	16.69	1,486,976	0.00	-65,114
INSTITUTIONAL SUPPORT							
Operating		0.00	3,779	0.00	3,779	0.00	0
Total		0.00	3,779	0.00	3,779	0.00	0
O & M OF PLANT							
Operating		0.00	1,511,389	0.00	1,511,386	0.00	-3
Total		0.00	1,511,389	0.00	1,511,386	0.00	-3
SCHOLARSHIPS							
Operating		0.00	2,373,252	0.00	2,386,634	0.00	13,382
Total		0.00	2,373,252	0.00	2,386,634	0.00	13,382
TOTAL							
Professional		9.69	653,521	9.69	696,153	0.00	42,632
Graduate Assistant		0.00	0	0.00	17,000	0.00	17,000
Classified		7.00	293,006	7.00	307,589	0.00	14,583
Wages		0.00	0	0.00	410	0.00	410
Fringe		0.00	337,994	0.00	308,107	0.00	-29,887
Operating		0.00	4,138,989	0.00	4,059,516	0.00	-79,473
Total		16.69	5,423,510	16.69	5,388,775	0.00	-34,735

Statewide Programs UNR
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	8,176,211	8,176,211	0
BOE COLA 3%	126,649	0	-126,649
Nevada Teach	0	300,000	300,000
Total State Appropriation	8,302,860	8,476,211	173,351
<u>OTHER REVENUE SOURCES</u>			
Balance Forward Nevada Teach	0	-191,101	-191,101
Total Other Revenue Sources	0	-191,101	-191,101
TOTAL REVENUE	8,302,860	8,285,110	-17,750

Statewide Programs UNR
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2017-18		2017-18		Difference	
		Operating Budget With IFC Augmentation		Operating Budget Actual Expenditure		Over (Under)	
		FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION							
Professional		0.00	0	0.00	1,125	0.00	1,125
Fringe		0.00	0	0.00	208	0.00	208
Operating		0.00	0	0.00	7,283	0.00	7,283
Total		0.00	0	0.00	8,616	0.00	8,616
RESEARCH							
Professional		15.25	1,799,800	15.25	1,783,714	0.00	-16,086
Graduate Assistance		0.00	201,200	0.00	148,712	0.00	-52,488
Classified		5.71	284,182	5.71	276,943	0.00	-7,239
Wages		0.00	3,400	0.00	12,677	0.00	9,277
Fringe		0.00	639,853	0.00	613,105	0.00	-26,748
Operating		0.00	456,467	0.00	455,262	0.00	-1,205
Total		20.96	3,384,902	20.96	3,290,413	0.00	-94,489
PUBLIC SERVICE							
Professional		8.91	721,611	7.91	668,639	-1.00	-52,972
Graduate Assistance		0.00	34,000	0.00	15,300	0.00	-18,700
Classified		0.85	35,303	0.85	30,694	0.00	-4,609
Wages		0.00	14,366	0.00	9,637	0.00	-4,729
Fringe		0.00	250,802	0.00	234,120	0.00	-16,682
Operating		0.00	55,645	0.00	41,967	0.00	-13,678
Total		9.76	1,111,727	8.76	1,000,357	-1.00	-111,370
ACAMEMIC SUPPORT							
Professional		2.45	305,352	2.45	295,610	0.00	-9,742
Fringe		0.00	69,095	0.00	64,503	0.00	-4,592
Operating		0.00	176,589	0.00	278,272	0.00	101,683
Total		2.45	551,036	2.45	638,385	0.00	87,349

Statewide Programs UNR
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2017-18		2017-18		Difference	
		Operating Budget With IFC Augmentation		Operating Budget Actual Expenditure		Over (Under)	
		FTE	\$\$	FTE	\$\$	FTE	\$\$
STUDENT SERVICES							
Professional		6.00	377,405	6.00	352,256	0.00	-25,149
Classified		1.00	36,021	1.00	36,937	0.00	916
Wages		0.00	142,825	0.00	0	0.00	-142,825
Fringe		0.00	50,000	0.00	133,381	0.00	83,381
Operating		0.00	0	0.00	59,290	0.00	59,290
Total		7.00	606,251	7.00	581,864	0.00	-24,387
INSTITUTIONAL SUPPORT							
Operating		0.00	1,872,830	0.00	1,867,376	0.00	-5,454
Total		0.00	1,872,830	0.00	1,867,376	0.00	-5,454
O & M OF PLANT							
Professional		0.00	0	1.00	79,949	1.00	79,949
Classified		2.00	0	2.00	81,875	0.00	81,875
Fringe		0.00	0	0.00	60,366	0.00	60,366
Operating		0.00	0	0.00	675,909	0.00	675,909
Total		2.00	0	3.00	898,099	1.00	898,099
TOTAL							
Professional		32.61	3,130,693	32.61	3,181,293	0.00	50,600
Graduate Assistant		0.00	235,200	0.00	164,012	0.00	-71,188
Classified		11.56	447,354	9.56	426,449	-2.00	-20,905
Wages		0.00	213,231	0.00	22,314	0.00	-190,917
Fringe		0.00	1,714,851	0.00	1,105,683	0.00	-609,168
Operating		0.00	2,561,531	0.00	3,385,359	0.00	823,828
Total		44.17	8,302,860	42.17	8,285,110	-2.00	-17,750

Cooperative Extension Service
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	3,593,642	3,593,642	0
BOE COLA 3%	128,388	0	-128,388
Total State Appropriation	3,722,030	3,593,642	-128,388
<u>OTHER REVENUE SOURCES</u>			
County Funds	602,978	602,976	-2
Federal Funds	1,289,543	1,229,105	-60,438
Total Other Revenue Sources	1,892,521	1,832,081	-60,440
TOTAL REVENUE	5,614,551	5,425,723	-188,828

Cooperative Extension Service
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2017-18		2017-18		Difference	
	Operating Budget		Operating Budget		Over (Under)	
	With IFC Augmentation		Actual Expenditure			
	FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE						
Professional	23.97	2,488,762	28.97	2,972,005	5.00	483,243
Graduate Assistant	0.00	0	0.00	15,700	0.00	15,700
Classified	10.96	519,208	12.96	644,311	2.00	125,103
Wages	0.00	925,955	0.00	25,875	0.00	-900,080
Fringe	0.00	99,139	0.00	1,069,516	0.00	970,377
Operating	0.00	0	0.00	172,747	0.00	172,747
Total	34.93	4,033,064	41.93	4,900,154	7.00	867,090
INSTITUTIONAL SUPPORT						
Professional	6.96	701,161	0.00	0	-6.96	-701,161
Classified	2.00	117,867	0.00	0	-2.00	-117,867
Wages	0.00	255,673	0.00	0	0.00	-255,673
Fringe	0.00	94,635	0.00	0	0.00	-94,635
Operating	0.00	0	0.00	7,544	0.00	7,544
Total	8.96	1,169,336	0.00	7,544	-8.96	-1,161,792
O & M OF PLANT						
Operating	0.00	518,025	0.00	518,025	0.00	0
Total	0.00	518,025	0.00	518,025	0.00	0
RESERVES						
Professional	0.00	-63,638	0.00	0	0.00	63,638
Classified	0.00	-19,112	0.00	0	0.00	19,112
Fringe	0.00	-23,124	0.00	0	0.00	23,124
Operating	0.00	0	0.00	0	0.00	0
Total	0.00	-105,874	0.00	0	0.00	105,874
TOTAL						
Professional	30.93	3,126,285	28.97	2,972,005	-1.96	-154,280
Graduate Assistant	0.00	0	0.00	15,700	0.00	15,700
Classified	12.96	617,963	12.96	644,311	0.00	26,348
Wages	0.00	1,181,628	0.00	25,875	0.00	-1,155,753
Fringe	0.00	170,650	0.00	1,069,516	0.00	898,866
Operating	0.00	518,025	0.00	698,316	0.00	180,291
Total	43.89	5,614,551	41.93	5,425,723	-1.96	-188,828

Agricultural Experiment Station
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	5,312,786	5,312,786	0
BOE COLA 3%	121,305	0	-121,305
Total State Appropriation	5,434,091	5,312,786	-121,305
<u>OTHER REVENUE SOURCES</u>			
Federal Funds	1,710,261	1,710,261	0
Total Other Revenue Sources	1,710,261	1,710,261	0
TOTAL REVENUE	7,144,352	7,023,047	-121,305

Agricultural Experiment Station
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2017-18 Operating Budget With IFC Augmentation		2017-18 Operating Budget Actual Expenditure		Difference Over (Under)	
		FTE	\$\$	FTE	\$\$	FTE	\$\$
RESEARCH							
Professional		27.01	2,916,815	29.01	3,142,548	2.00	225,733
Graduate Assistance		0.00	507,829	0.00	460,775	0.00	-47,054
Classified		8.30	381,963	11.30	547,118	3.00	165,155
Wages		0.00	158,928	0.00	133,674	0.00	-25,254
Fringe		0.00	1,032,730	0.00	1,149,771	0.00	117,041
Operating		0.00	1,828,541	0.00	1,157,855	0.00	-670,686
Total		35.31	6,826,806	40.31	6,591,741	5.00	-235,065
INSTITUTIONAL SUPPORT							
Professional		0.50	47,054	0.50	38,820	0.00	-8,234
Fringe		0.00	13,457	0.00	11,365	0.00	-2,092
Operating		0.00	6,739	0.00	6,739	0.00	0
Total		0.50	67,250	0.50	56,924	0.00	-10,326
O & M OF PLANT							
Operating		0.00	374,382	0.00	374,382	0.00	0
Total		0.00	374,382	0.00	374,382	0.00	0
RESERVES							
Professional		0.00	-83,417	0.00	0	0.00	83,417
Classified		0.00	-10,876	0.00	0	0.00	10,876
Fringe		0.00	-29,793	0.00	0	0.00	29,793
Total		0.00	-124,086	0.00	0	0.00	124,086
TOTAL							
Professional		27.51	2,880,452	29.51	3,181,368	2.00	300,916
Graduate Assistant		0.00	507,829	0.00	460,775	0.00	-47,054
Classified		8.30	371,087	11.30	547,118	3.00	176,031
Wages		0.00	158,928	0.00	133,674	0.00	-25,254
Fringe		0.00	1,016,394	0.00	1,161,136	0.00	144,742
Operating		0.00	2,209,662	0.00	1,538,976	0.00	-670,686
Total		35.81	7,144,352	40.81	7,023,047	5.00	-121,305

UNR School of Medicine
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	36,131,618	36,131,618	0
BOE COLA 3%	744,882	588,445	-156,437
Total State Appropriation	36,876,500	36,720,063	-156,437
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	5,906,283	5,861,487	-44,796
Non-Resident Tuition	713,772	651,015	-62,757
Miscellaneous Student Fees	11,385	0	-11,385
Total Other Revenue Sources	6,631,440	6,512,502	-118,938
TOTAL REVENUE	43,507,940	43,232,565	-275,375

UNR School of Medicine
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2017-18		2017-18		Difference	
		Operating Budget		Operating Budget		Over (Under)	
		With IFC Augmentation		Actual Expenditure			
		FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION							
Professional		71.56	9,569,310	71.56	9,529,380	0.00	-39,930
Resident Physicians		5.55	312,422	8.50	428,069	2.95	115,647
Graduate Assistance		0.00	0	0.00	97,417	0.00	97,417
Classified		23.65	1,043,439	24.25	1,071,540	0.60	28,101
Wages		0.00	24,950	0.00	77,767	0.00	52,817
Fringe		0.00	2,764,572	0.00	2,641,361	0.00	-123,211
Operating		0.00	3,675,573	0.00	2,541,359	0.00	-1,134,214
Total		100.76	17,390,266	104.31	16,386,893	3.55	-1,003,373
RESEARCH							
Professional		0.00	0	0.85	93,380	0.85	93,380
Classified		0.00	0	2.00	81,746	2.00	81,746
Wages		0.00	0	0.00	1,261	0.00	1,261
Fringe		0.00	0	0.00	53,492	0.00	53,492
Operating		0.00	0	0.00	152,719	0.00	152,719
Total		0.00	0	2.85	382,598	2.85	382,598
PUBLIC SERVICE							
Professional		5.06	486,621	6.06	601,847	1.00	115,226
Classified		2.10	90,598	2.10	69,061	0.00	-21,537
Wages		0.00	0	0.00	0	0.00	0
Fringe		0.00	180,079	0.00	195,675	0.00	15,596
Operating		0.00	998,816	0.00	996,491	0.00	-2,325
Total		7.16	1,756,114	8.16	1,863,074	1.00	106,960
ACADEMIC SUPPORT							
Professional		74.79	7,166,458	80.47	7,875,308	5.68	708,850
Resident Physicians		1.26	0	0.00	25,375	-1.26	25,375
Graduate Assistant		0.00	66,100	0.00	93,048	0.00	26,948
Classified		38.50	1,702,303	37.50	1,614,477	-1.00	-87,826
Wages		0.00	202,971	0.00	184,568	0.00	-18,403
Fringe		0.00	2,674,598	0.00	2,707,799	0.00	33,201
Operating		0.00	7,374,301	0.00	6,711,496	0.00	-662,805
Total		114.55	19,186,731	117.97	19,212,071	3.42	25,340

UNR School of Medicine
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2017-18		2017-18		Difference	
	Operating Budget		Operating Budget		Over (Under)	
	With IFC Augmentation		Actual Expenditure			
	FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES						
Professional	7.65	510,634	7.15	462,562	-0.50	-48,072
Graduate Assistant	0.00	0	0.00	4,065	0.00	4,065
Classified	8.45	357,577	7.45	318,233	-1.00	-39,344
Wages	0.00	8,040	0.00	20,133	0.00	12,093
Fringe	0.00	307,843	0.00	268,837	0.00	-39,006
Operating	0.00	168,202	0.00	186,753	0.00	18,551
Total	16.10	1,352,296	14.60	1,260,583	-1.50	-91,713
INSTITUTIONAL SUPPORT						
Professional	1.20	60,773	0.00	0	-1.20	-60,773
Classified	1.00	81,718	0.00	0	-1.00	-81,718
Fringe	0.00	52,201	0.00	0	0.00	-52,201
Operating	0.00	48,001	0.00	45,076	0.00	-2,925
Total	2.20	242,693	0.00	45,076	-2.20	-197,617
O & M OF PLANT						
Operating	0.00	3,851,371	0.00	3,851,371	0.00	0
Total	0.00	3,851,371	0.00	3,851,371	0.00	0
SCHOLARSHIPS						
Operating	0.00	135,000	0.00	230,899	0.00	95,899
Total	0.00	135,000	0.00	230,899	0.00	95,899
RESERVES						
Professional	0.00	-271,359	0.00	0	0.00	271,359
Classified	0.00	-47,930	0.00	0	0.00	47,930
Fringe	0.00	-87,242	0.00	0	0.00	87,242
Total	0.00	-406,531	0.00	0	0.00	406,531
TOTAL						
Professional	160.26	17,522,437	166.09	18,562,477	5.83	1,040,040
Resident Physicians	6.81	312,422	8.50	453,444	1.69	141,022
Graduate Assistant	0.00	66,100	0.00	194,530	0.00	128,430
Classified	73.70	3,227,705	73.30	3,155,057	-0.40	-72,648
Wages	0.00	235,961	0.00	283,729	0.00	47,768
Fringe	0.00	5,892,051	0.00	5,867,164	0.00	-24,887
Operating	0.00	16,251,264	0.00	14,716,164	0.00	-1,535,100
Total	240.77	43,507,940	247.89	43,232,565	7.12	-275,375

University Press

2017-18 State Supported Operating Budget

Budget to Actual Comparison

Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	428,827	428,827	0
BOE COLA 3%	10,378	0	-10,378
Total State Appropriation	439,205	428,827	-10,378
TOTAL REVENUE	439,205	428,827	-10,378

University Press
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2017-18		2017-18		Difference	
		Operating Budget		Operating Budget		Over (Under)	
		With IFC Augmentation		Actual Expenditure			
		FTE	\$\$	FTE	\$\$	FTE	\$\$
PUBLIC SERVICE							
Professional		5.00	310,611	5.00	306,159	0.00	-4,452
Fringe		0.00	104,883	0.00	85,619	0.00	-19,264
Operating		0.00	6,987	0.00	20,325	0.00	13,338
Total		5.00	422,481	5.00	412,103	0.00	-10,378
INSTITUTIONAL SUPPORT							
Operating		0.00	500	0.00	500	0.00	0
Total		0.00	500	0.00	500	0.00	0
O & M OF PLANT							
Operating		0.00	16,224	0.00	16,224	0.00	0
Total		0.00	16,224	0.00	16,224	0.00	0
TOTAL							
Professional		5.00	310,611	5.00	306,159	0.00	-4,452
Fringe		0.00	104,883	0.00	85,619	0.00	-19,264
Operating		0.00	23,711	0.00	37,049	0.00	13,338
Total		5.00	439,205	5.00	428,827	0.00	-10,378

Business Center North

2017-18 State Supported Operating Budget

Budget to Actual Comparison

Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>			
General Fund	2,029,238	2,029,238	0
BOE COLA 3%	47,047	0	-47,047
Total State Appropriation	2,076,285	2,029,238	-47,047
TOTAL REVENUE	2,076,285	2,029,238	-47,047

Business Center North
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2017-18 Operating Budget With IFC Augmentation		2017-18 Operating Budget Actual Expenditure		Difference Over (Under)	
		FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTITUTIONAL SUPPORT							
Professional		9.46	830,423	8.46	738,554	-1.00	-91,869
Classified		11.66	571,384	12.50	598,042	0.84	26,658
Wages		0.00	14,000	0.00	29,439	0.00	15,439
Fringe		0.00	501,116	0.00	476,181	0.00	-24,935
Operating		0.00	159,362	0.00	187,022	0.00	27,660
Total		21.12	2,076,285	20.96	2,029,238	-0.16	-47,047
TOTAL							
Professional		9.46	830,423	8.46	738,554	-1.00	-91,869
Classified		11.66	571,384	12.50	598,042	0.84	26,658
Wages		0.00	14,000	0.00	29,439	0.00	15,439
Fringe		0.00	501,116	0.00	476,181	0.00	-24,935
Operating		0.00	159,362	0.00	187,022	0.00	27,660
Total		21.12	2,076,285	20.96	2,029,238	-0.16	-47,047

State Health Laboratory
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	1,689,538	1,689,538	0
BOE COLA 3%	36,227	0	-36,227
Total State Appropriation	1,725,765	1,689,538	-36,227
TOTAL REVENUE	1,725,765	1,689,538	-36,227

State Health Laboratory
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2017-18		2017-18		Difference	
		Operating Budget With IFC Augmentation		Operating Budget Actual Expenditure		Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE							
Professional		3.00	347,082	2.00	214,060	-1.00	-133,022
Classified		14.00	733,139	14.00	755,436	0.00	22,297
Fringe		0.00	389,806	0.00	340,205	0.00	-49,601
Operating		0.00	129,384	0.00	224,795	0.00	95,411
Total		17.00	1,599,411	16.00	1,534,496	-1.00	-64,915
INSTITUTIONAL SUPPORT							
Operating		0.00	5,334	0.00	5,334	0.00	0
Total		0.00	5,334	0.00	5,334	0.00	0
O & M OF PLANT							
Operating		0.00	149,708	0.00	149,708	0.00	0
Total		0.00	149,708	0.00	149,708	0.00	0
RESERVES							
Professional		0.00	-3,737	0.00	0	0.00	3,737
Classified		0.00	-15,095	0.00	0	0.00	15,095
Fringe		0.00	-9,856	0.00	0	0.00	9,856
Total		0.00	-28,688	0.00	0	0.00	28,688
TOTAL							
Professional		3.00	343,345	2.00	214,060	-1.00	-129,285
Classified		14.00	718,044	14.00	755,436	0.00	37,392
Fringe		0.00	379,950	0.00	340,205	0.00	-39,745
Operating		0.00	284,426	0.00	379,837	0.00	95,411
Total		17.00	1,725,765	16.00	1,689,538	-1.00	-36,227

University of Nevada, Las Vegas

2017-18 State Supported Operating Budget

Budget to Actual Comparison

Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>			
General Fund	163,103,807	163,045,338	-58,469
BOE COLA 3%	5,580,458	5,706,618	126,160
Total State Appropriation	168,684,265	168,751,956	67,691
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	88,775,901	95,600,126	6,824,225
Non-Resident Tuition	30,465,038	30,055,181	-409,857
Miscellaneous Student Fees	894,000	1,092,552	198,552
Operating Capital Investment	780,000	536,077	-243,923
Total Other Revenue Sources	120,914,939	127,283,936	6,368,997
TOTAL REVENUE	289,599,204	296,035,892	6,436,688

Actual General Fund revenue is \$2 more than SFYE report. State controller made adjustment following closing.

University of Nevada, Las Vegas
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2017-18		2017-18		Difference	
	Operating Budget		Operating Budget		Over (Under)	
	With IFC Augmentation		Actual Expenditure			
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	999.88	105,356,167	999.88	104,288,098	0.00	-1,068,069
Graduate Assistant	0.00	12,761,051	0.00	11,672,190	0.00	-1,088,861
Classified	125.28	5,607,412	125.28	5,195,910	0.00	-411,502
Wages	0.00	546,115	0.00	698,565	0.00	152,450
Fringe	0.00	30,608,252	0.00	29,164,029	0.00	-1,444,223
Operating	0.00	7,666,969	0.00	8,694,033	0.00	1,027,064
Total	1125.16	162,545,966	1125.16	159,712,825	0.00	-2,833,141
RESEARCH						
Professional	30.00	3,069,055	30.00	3,644,725	0.00	575,670
Classified	4.00	211,864	4.00	132,350	0.00	-79,514
Wages	0.00	2,525	0.00	983	0.00	-1,542
Fringe	0.00	935,951	0.00	1,062,759	0.00	126,808
Operating	0.00	1,591,123	0.00	56,200	0.00	-1,534,923
Total	34.00	5,810,518	34.00	4,897,017	0.00	-913,501
PUBLIC SERVICE						
Professional	5.00	331,085	5.00	306,087	0.00	-24,998
Classified	1.00	29,587	1.00	13,391	0.00	-16,196
Wages	0.00	9,000	0.00	5,391	0.00	-3,609
Fringe	0.00	123,499	0.00	99,248	0.00	-24,251
Operating	0.00	2,256	0.00	4,265	0.00	2,009
Total	6.00	495,427	6.00	428,382	0.00	-67,045
ACADEMIC SUPPORT						
Professional	206.60	20,122,371	206.60	23,304,516	0.00	3,182,145
Classified	76.00	3,577,530	76.00	3,368,027	0.00	-209,503
Wages	0.00	231,613	0.00	261,015	0.00	29,402
Fringe	0.00	7,269,726	0.00	7,721,656	0.00	451,930
Operating	0.00	10,085,316	0.00	9,498,767	0.00	-586,549
Total	282.60	41,286,556	282.60	44,153,981	0.00	2,867,425
STUDENT SERVICES						
Professional	158.90	10,502,009	158.90	10,828,310	0.00	326,301
Classified	48.00	1,985,790	48.00	2,084,459	0.00	98,669
Wages	0.00	357,255	0.00	479,104	0.00	121,849
Fringe	0.00	4,354,434	0.00	4,261,348	0.00	-93,086
Operating	0.00	1,048,757	0.00	1,319,422	0.00	270,665
Total	206.90	18,248,245	206.90	18,972,643	0.00	724,398

University of Nevada, Las Vegas
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2017-18		2017-18		Difference	
	Operating Budget		Operating Budget		Over (Under)	
	With IFC Augmentation		Actual Expenditure			
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SUPPORT						
Professional	103.20	10,003,855	103.20	10,686,060	0.00	682,205
Classified	83.95	4,508,327	83.95	5,754,864	0.00	1,246,537
Wages	0.00	165,441	0.00	210,659	0.00	45,218
Fringe	0.00	4,885,520	0.00	5,202,243	0.00	316,723
Operating	0.00	2,242,575	0.00	2,596,058	0.00	353,483
Total	187.15	21,805,718	187.15	24,449,884	0.00	2,644,166
O & M OF PLANT						
Professional	24.00	2,435,225	24.00	2,370,979	0.00	-64,246
Classified	296.60	12,242,732	296.60	11,938,780	0.00	-303,952
Wages	0.00	96,124	0.00	255,868	0.00	159,744
Fringe	0.00	6,054,244	0.00	5,457,107	0.00	-597,137
Operating	0.00	14,277,993	0.00	12,583,447	0.00	-1,694,546
Total	320.60	35,106,318	320.60	32,606,181	0.00	-2,500,137
SCHOLARSHIPS						
Graduate Assistant	0.00	0	0.00	107,737	0.00	107,737
Fringe	0.00	0	0.00	3,725,284	0.00	3,725,284
Operating	0.00	7,536,028	0.00	6,981,958	0.00	-554,070
Total	0.00	7,536,028	0.00	10,814,979	0.00	3,278,951
RESERVES						
Professional	0.00	-1,785,119	0.00	0	0.00	1,785,119
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	-3,235,572	0.00	0	0.00	3,235,572
TOTAL						
Professional	1527.58	150,034,648	1527.58	155,428,775	0.00	5,394,127
Graduate Assistant	0.00	12,761,051	0.00	11,779,927	0.00	-981,124
Classified	634.83	27,373,924	634.83	28,487,781	0.00	1,113,857
Wages	0.00	1,408,073	0.00	1,911,585	0.00	503,512
Fringe	0.00	53,570,491	0.00	56,693,674	0.00	3,123,183
Operating	0.00	44,451,017	0.00	41,734,150	0.00	-2,716,867
Total	2162.41	289,599,204	2162.41	296,035,892	0.00	6,436,688

Intercollegiate Athletics, UNLV
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	7,800,818	7,800,818	0
BOE COLA 3%	39,070	39,912	842
Total State Appropriation	7,839,888	7,840,730	842
TOTAL REVENUE	7,839,888	7,840,730	842

Intercollegiate Athletics, UNLV
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2017-18		2017-18		Difference	
		Operating Budget		Operating Budget		Over (Under)	
		With IFC Augmentation		Actual Expenditure			
		FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES							
Professional		16.00	1,162,230	16.00	1,266,310	0.00	104,080
Classified		1.00	44,306	1.00	44,933	0.00	627
Wages		0.00	0	0.00	1,520	0.00	1,520
Fringe		0.00	388,125	0.00	410,404	0.00	22,279
Operating		0.00	2,418,044	0.00	2,377,081	0.00	-40,963
Total		17.00	4,012,705	17.00	4,100,248	0.00	87,543
INSTITUTIONAL SUPPORT							
Operating		0.00	1,943	0.00	1,917	0.00	-26
Total		0.00	1,943	0.00	1,917	0.00	-26
O & M OF PLANT							
Operating		0.00	3,853,606	0.00	3,738,565	0.00	-115,041
Total		0.00	3,853,606	0.00	3,738,565	0.00	-115,041
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							
Professional		16.00	1,141,827	16.00	1,266,310	0.00	124,483
Classified		1.00	42,351	1.00	44,933	0.00	2,582
Wages		0.00	0	0.00	1,520	0.00	1,520
Fringe		0.00	382,117	0.00	410,404	0.00	28,287
Operating		0.00	6,273,593	0.00	6,117,563	0.00	-156,030
Total		17.00	7,839,888	17.00	7,840,730	0.00	842

Law School
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	9,762,787	9,762,787	0
BOE COLA 3%	298,041	302,927	4,886
Total State Appropriation	10,060,828	10,065,714	4,886
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	4,551,511	4,350,774	-200,737
Non-Resident Tuition	236,617	351,460	114,843
Miscellaneous Student Fees	26,000	28,550	2,550
Total Other Revenue Sources	4,814,128	4,730,784	-83,344
TOTAL REVENUE	14,874,956	14,796,498	-78,458

Law School
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2017-18		2017-18		Difference	
	Operating Budget		Operating Budget		Over (Under)	
	With IFC Augmentation		Actual Expenditure			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
Professional	38.00	5,649,063	38.00	5,750,951	0.00	101,888
Classified	7.00	292,799	7.00	290,590	0.00	-2,209
Wages	0.00	21,400	0.00	17,610	0.00	-3,790
Fringe	0.00	1,517,995	0.00	1,492,354	0.00	-25,641
Operating	0.00	90,159	0.00	76,798	0.00	-13,361
Total	45.00	7,571,416	45.00	7,628,303	0.00	56,887
ACADEMIC SUPPORT						
Professional	15.00	1,763,319	15.00	1,943,877	0.00	180,558
Classified	8.00	370,178	8.00	374,457	0.00	4,279
Wages	0.00	120,000	0.00	91,029	0.00	-28,971
Fringe	0.00	621,044	0.00	664,522	0.00	43,478
Operating	0.00	1,275,967	0.00	770,013	0.00	-505,954
Total	23.00	4,150,508	23.00	3,843,898	0.00	-306,610
STUDENT SERVICES						
Professional	3.00	365,016	3.00	362,810	0.00	-2,206
Classified	5.00	197,802	5.00	205,609	0.00	7,807
Wages	0.00	16,000	0.00	41,876	0.00	25,876
Fringe	0.00	189,140	0.00	194,474	0.00	5,334
Operating	0.00	76,872	0.00	49,703	0.00	-27,169
Total	8.00	844,830	8.00	854,472	0.00	9,642
INSTITUTIONAL SUPPORT						
Professional	3.00	222,011	3.00	241,809	0.00	19,798
Classified	0.00	0	0.00	13,870	0.00	13,870
Fringe	0.00	69,440	0.00	79,753	0.00	10,313
Operating	0.00	20,749	0.00	16,017	0.00	-4,732
Total	3.00	312,200	3.00	351,449	0.00	39,249
O & M OF PLANT						
Operating	0.00	1,632,175	0.00	1,632,175	0.00	0
Total	0.00	1,632,175	0.00	1,632,175	0.00	0
SCHOLARSHIPS						
Operating	0.00	500,000	0.00	486,201	0.00	-13,799
Total	0.00	500,000	0.00	486,201	0.00	-13,799
RESERVES						
Professional	0.00	-82,082	0.00	0	0.00	82,082
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	-136,173	0.00	0	0.00	136,173
TOTAL						
Professional	59.00	7,917,327	59.00	8,299,447	0.00	382,120
Classified	20.00	834,832	20.00	884,526	0.00	49,694
Wages	0.00	157,400	0.00	150,515	0.00	-6,885
Fringe	0.00	2,369,475	0.00	2,431,103	0.00	61,628
Operating	0.00	3,595,922	0.00	3,030,907	0.00	-565,015
Total	79.00	14,874,956	79.00	14,796,498	0.00	-78,458

Statewide Programs UNLV
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	3,717,931	3,717,931	0
BOE COLA 3%	39,941	40,887	946
Total State Appropriation	3,757,872	3,758,818	946
TOTAL REVENUE	3,757,872	3,758,818	946

Statewide Programs UNLV
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2017-18 Operating Budget With IFC Augmentation		2017-18 Operating Budget Actual Expenditure		Difference Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
RESEARCH							
Professional		3.70	415,009	3.70	431,107	0.00	16,098
Fringe		0.00	111,764	0.00	118,853	0.00	7,089
Operating		0.00	141,368	0.00	132,058	0.00	-9,310
Total		3.70	668,141	3.70	682,018	0.00	13,877
PUBLIC SERVICE							
Professional		7.44	786,940	7.44	791,583	0.00	4,643
Classified		1.00	50,509	1.00	50,448	0.00	-61
Wages		0.00	8,000	0.00	2,527	0.00	-5,473
Fringe		0.00	244,880	0.00	230,466	0.00	-14,414
Operating		0.00	37,841	0.00	40,231	0.00	2,390
Total		8.44	1,128,170	8.44	1,115,255	0.00	-12,915
INSTITUTIONAL SUPPORT							
Operating		0.00	1,445	0.00	1,429	0.00	-16
Total		0.00	1,445	0.00	1,429	0.00	-16
O & M OF PLANT							
Operating		0.00	1,960,116	0.00	1,960,116	0.00	0
Total		0.00	1,960,116	0.00	1,960,116	0.00	0
TOTAL							
Professional		3.70	415,009	3.70	431,107	0.00	16,098
Graduate Assistant		7.44	786,940	7.44	791,583	0.00	4,643
Classified		1.00	50,509	1.00	50,448	0.00	-61
Wages		0.00	8,000	0.00	2,527	0.00	-5,473
Fringe		0.00	356,644	0.00	349,319	0.00	-7,325
Operating		0.00	2,140,770	0.00	2,133,834	0.00	-6,936
Total		12.14	3,757,872	12.14	3,758,818	0.00	946

Dental School

2017-18 State Supported Operating Budget

Budget to Actual Comparison

Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>			
General Fund	9,164,796	9,164,796	0
BOE COLA 3%	426,054	436,713	10,659
Total State Appropriation	9,590,850	9,601,509	10,659
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	7,604,228	7,722,663	118,435
Non-Resident Tuition	1,064,434	727,188	-337,246
Miscellaneous Student Fees	85,500	126,871	41,371
Total Other Revenue Sources	8,754,162	8,576,722	-177,440
TOTAL REVENUE	18,345,012	18,178,231	-166,781

Dental School
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2017-18		2017-18		Difference	
		Operating Budget		Operating Budget		Over (Under)	
		With IFC Augmentation		Actual Expenditure			
		FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION							
Professional		53.39	7,844,126	53.39	7,781,245	0.00	-62,881
Classified		61.70	2,697,783	61.70	3,559,853	0.00	862,070
Fringe		0.00	3,102,118	0.00	3,273,739	0.00	171,621
Operating		0.00	366,372	0.00	7,325	0.00	-359,047
Total		115.09	14,010,399	115.09	14,622,162	0.00	611,763
ACAMEMIC SUPPORT							
Professional		3.10	567,881	3.10	566,519	0.00	-1,362
Classified		5.00	242,357	5.00	183,725	0.00	-58,632
Fringe		0.00	238,982	0.00	199,912	0.00	-39,070
Operating		0.00	34,599	0.00	2,345	0.00	-32,254
Total		8.10	1,083,819	8.10	952,501	0.00	-131,318
STUDENT SERVICES							
Professional		2.50	332,653	2.50	307,639	0.00	-25,014
Classified		2.00	70,359	2.00	41,881	0.00	-28,478
Fringe		0.00	117,016	0.00	95,329	0.00	-21,687
Operating		0.00	25,000	0.00	1,101	0.00	-23,899
Total		4.50	545,028	4.50	445,950	0.00	-99,078
INSTITUTIONAL SUPPORT							
Professional		4.67	434,490	4.67	313,178	0.00	-121,312
Classified		8.42	543,502	8.42	472,300	0.00	-71,202
Fringe		0.00	369,762	0.00	255,536	0.00	-114,226
Operating		0.00	71,047	0.00	49,529	0.00	-21,518
Total		13.09	1,418,801	13.09	1,090,543	0.00	-328,258
O & M OF PLANT							
Operating		0.00	1,546,267	0.00	1,067,075	0.00	-479,192
Total		0.00	1,546,267	0.00	1,067,075	0.00	-479,192
RESERVES							
Professional		0.00	-97,136	0.00	0	0.00	97,136
Classified		0.00	-99,850	0.00	0	0.00	99,850
Fringe		0.00	-62,316	0.00	0	0.00	62,316
Total		0.00	-259,302	0.00	0	0.00	259,302
TOTAL							
Professional		63.66	9,082,014	63.66	8,968,581	0.00	-113,433
Classified		77.12	3,454,151	77.12	4,257,759	0.00	803,608
Fringe		0.00	3,765,562	0.00	3,824,516	0.00	58,954
Operating		0.00	2,043,285	0.00	1,127,375	0.00	-915,910
Total		140.78	18,345,012	140.78	18,178,231	0.00	-166,781

UNLV School of Medicine
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	21,767,637	21,767,637	0
BOE COLA 3%	327,694	333,188	5,494
Total State Appropriation	22,095,331	22,100,825	5,494
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	1,134,000	1,110,375	-23,625
Non-Resident Tuition	522,000	29,000	-493,000
Total Other Revenue Sources	1,656,000	1,139,375	-516,625
TOTAL REVENUE	23,751,331	23,240,200	-511,131

UNLV School of Medicine
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2017-18		2017-18		Difference	
	Operating Budget		Operating Budget		Over (Under)	
	With IFC Augmentation		Actual Expenditure			
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	38.43	8,689,095	38.43	9,927,613	0.00	1,238,518
Graduate Assistant	0.00	30,500	0.00	30,500	0.00	0
Classified	16.50	697,341	16.50	619,806	0.00	-77,535
Fringe	0.00	2,165,014	0.00	2,198,967	0.00	33,953
Operating	0.00	215,643	0.00	112,061	0.00	-103,582
Total	54.93	11,797,593	54.93	12,888,947	0.00	1,091,354
RESEARCH						
Professional	5.51	1,197,037	5.51	434,585	0.00	-762,452
Fringe	0.00	273,554	0.00	77,976	0.00	-195,578
Operating	0.00	15,000	0.00	23,120	0.00	8,120
Total	5.51	1,485,591	5.51	535,681	0.00	-949,910
ACADEMIC SUPPORT						
Professional	20.33	2,660,351	21.83	2,298,650	1.50	-361,701
Classified	6.00	241,206	6.00	138,244	0.00	-102,962
Wages	0.00	41,250	0.00	44,847	0.00	3,597
Fringe	0.00	770,304	0.00	591,821	0.00	-178,483
Operating	0.00	1,720,749	0.00	1,048,729	0.00	-672,020
Total	26.33	5,433,860	27.83	4,122,291	1.50	-1,311,569
STUDENT SERVICES						
Professional	5.00	729,002	5.00	564,977	0.00	-164,025
Classified	3.00	110,242	3.00	150,656	0.00	40,414
Wages	0.00	0	0.00	55,567	0.00	55,567
Fringe	0.00	215,766	0.00	210,755	0.00	-5,011
Operating	0.00	50,000	0.00	52,146	0.00	2,146
Total	8.00	1,105,010	8.00	1,034,101	0.00	-70,909
INSTITUTIONAL SUPPORT						
Professional	10.70	1,244,270	11.70	1,480,804	1.00	236,534
Classified	5.00	233,893	6.00	129,079	1.00	-104,814
Wages	0.00	0	0.00	6,909	0.00	6,909
Fringe	0.00	457,676	0.00	353,824	0.00	-103,852
Operating	0.00	342,232	0.00	383,305	0.00	41,073
Total	15.70	2,278,071	17.70	2,353,921	2.00	75,850
O & M OF PLANT						
Operating	0.00	1,794,247	0.00	2,305,259	0.00	511,012
Total	0.00	1,794,247	0.00	2,305,259	0.00	511,012
RESERVES						
Professional	0.00	-143,041	0.00	0	0.00	143,041
Total	0.00	-143,041	0.00	0	0.00	143,041

UNLV School of Medicine
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2017-18		2017-18		Difference	
	Operating Budget		Operating Budget		Over (Under)	
	With IFC Augmentation		Actual Expenditure			
	FTE	\$\$	FTE	\$\$	FTE	\$\$
TOTAL						
Professional	79.97	14,376,714	82.47	14,706,629	2.50	329,915
Graduate Assistant	0.00	30,500	0.00	30,500	0.00	0
Classified	30.50	1,282,682	31.50	1,037,785	1.00	-244,897
Wages	0.00	41,250	0.00	107,323	0.00	66,073
Fringe	0.00	3,882,314	0.00	3,433,343	0.00	-448,971
Operating	0.00	4,137,871	0.00	3,924,620	0.00	-213,251
Total	110.47	23,751,331	113.97	23,240,200	3.50	-511,131

Business Center South

2017-18 State Supported Operating Budget

Budget to Actual Comparison

Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>			
General Fund	1,851,623	1,851,623	0
BOE COLA 3%	40,062	41,508	1,446
Total State Appropriation	1,891,685	1,893,131	1,446
TOTAL REVENUE	1,891,685	1,893,131	1,446

Business Center South
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2017-18		2017-18			
		Operating Budget		Operating Budget		Difference	
		With IFC Augmentation		Actual Expenditure		Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SUPPORT							
Professional		8.00	611,090	8.00	687,329	0.00	76,239
Classified		8.00	368,072	8.00	300,420	0.00	-67,652
Wages		0.00	2,393	0.00	27,716	0.00	25,323
Fringe		0.00	368,479	0.00	338,397	0.00	-30,082
Operating		0.00	262,734	0.00	223,784	0.00	-38,950
Total		16.00	1,612,768	16.00	1,577,646	0.00	-35,122
O & M OF PLANT							
Professional		2.00	149,227	2.00	117,499	0.00	-31,728
Classified		2.00	85,853	2.00	116,529	0.00	30,676
Fringe		0.00	81,314	0.00	81,457	0.00	143
Total		4.00	316,394	4.00	315,485	0.00	-909
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							
Professional		10.00	746,254	10.00	804,828	0.00	58,574
Classified		10.00	440,554	10.00	416,949	0.00	-23,605
Wages		0.00	2,393	0.00	27,716	0.00	25,323
Fringe		0.00	439,750	0.00	419,854	0.00	-19,896
Operating		0.00	262,734	0.00	223,784	0.00	-38,950
Total		20.00	1,891,685	20.00	1,893,131	0.00	1,446

Desert Research Institute
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	6,987,077	6,987,077	0
BOE COLA 3%	155,937	0	-155,937
Cloud Seeding	0	682,684	682,684
Total State Appropriation	7,143,014	7,669,761	526,747
<u>OTHER REVENUE SOURCES</u>			
Discretionary Funds	54,100	54,100	0
Miscellaneous	94,386	94,386	0
Balance Forward Cloud Seeding	0	-515,625	-515,625
Total Other Revenue Sources	148,486	-367,139	-515,625
TOTAL REVENUE	7,291,500	7,302,622	11,122

Desert Research Institute
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2017-18		2017-18		Difference	
	Operating Budget		Operating Budget		Over (Under)	
	With IFC Augmentation		Actual Expenditure			
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
Professional	3.00	589,672	3.00	441,296	0.00	-148,376
Fringe	0.00	123,601	0.00	289,573	0.00	165,972
Total	3.00	713,273	3.00	730,869	0.00	17,596
INSTITUTIONAL SUPPORT						
Professional	17.00	2,147,942	16.50	1,769,345	-0.50	-378,597
Classified	6.00	365,121	6.00	371,078	0.00	5,957
Wages	0.00	0	0.00	1,667	0.00	1,667
Fringe	0.00	724,668	0.00	1,118,881	0.00	394,213
Operating	0.00	126,360	0.00	115,978	0.00	-10,382
Total	23.00	3,364,091	22.50	3,376,949	-0.50	12,858
O & M OF PLANT						
Professional	4.88	454,148	3.88	264,089	-1.00	-190,059
Classified	19.00	966,567	17.00	769,514	-2.00	-197,053
Wages	0.00	15,000	0.00	0	0.00	-15,000
Fringe	0.00	474,926	0.00	628,903	0.00	153,977
Operating	0.00	1,400,181	0.00	1,532,297	0.00	132,116
Total	23.88	3,310,822	20.88	3,194,803	-3.00	-116,019
RESERVES						
Professional	0.00	-96,686	0.00	0	0.00	96,686
Total	0.00	-96,686	0.00	0	0.00	96,686
TOTAL						
Professional	24.88	3,095,076	23.38	2,474,731	-1.50	-620,345
Classified	25.00	1,331,688	23.00	1,140,592	-2.00	-191,096
Wages	0.00	15,000	0.00	1,667	0.00	-13,334
Fringe	0.00	1,323,195	0.00	2,037,357	0.00	714,162
Operating	0.00	1,526,541	0.00	1,648,275	0.00	121,734
TOTAL EXPENSES	49.88	7,291,500	46.38	7,302,622	-3.50	11,122

Truckee Meadows Community College
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	33,844,452	33,851,281	6,829
BOE COLA 3%	873,040	296,183	-576,857
Total State Appropriation	34,717,492	34,147,464	-570,028
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	11,937,955	11,258,834	-679,121
Non-Resident Tuition	1,559,661	1,772,261	212,600
Miscellaneous Student Fees	115,000	50,510	-64,490
Operating Capital Investment	100,000	5,139	-94,861
Miscellaneous	0	1,700	1,700
Total Other Revenue Sources	13,712,616	13,088,444	-624,172
TOTAL REVENUE	48,430,108	47,235,908	-1,194,200

Truckee Meadows Community College
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2017-18 Operating Budget With IFC Augmentation		2017-18 Operating Budget Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	294.05	18,094,141	282.40	17,075,049	-11.65	-1,019,092
Teaching Assistant	0.00	0	0.00	1,157	0.00	1,157
Classified	30.78	1,482,125	30.78	1,233,115	0.00	-249,010
Wages	0.00	73,049	0.00	127,821	0.00	54,772
Fringe	0.00	4,969,936	0.00	4,663,206	0.00	-306,730
Operating	0.00	1,035,921	0.00	1,480,020	0.00	444,099
Total	324.83	25,655,172	313.18	24,580,368	-11.65	-1,074,804
ACADEMIC SUPPORT						
Professional	22.00	1,679,332	22.00	1,793,824	0.00	114,492
Classified	14.85	721,245	14.85	707,591	0.00	-13,654
Wages	0.00	52,458	0.00	48,301	0.00	-4,157
Fringe	0.00	873,945	0.00	835,956	0.00	-37,989
Operating	0.00	682,144	0.00	587,688	0.00	-94,456
Total	36.85	4,009,124	36.85	3,973,360	0.00	-35,764
STUDENT SERVICES						
Professional	33.20	2,276,727	33.20	2,144,246	0.00	-132,481
Classified	16.89	812,791	16.89	797,175	0.00	-15,616
Wages	0.00	20,000	0.00	98,369	0.00	78,369
Fringe	0.00	1,084,371	0.00	1,073,445	0.00	-10,926
Operating	0.00	458,961	0.00	510,494	0.00	51,533
Total	50.09	4,652,850	50.09	4,623,729	0.00	-29,121
INSTITUTIONAL SUPPORT						
Professional	40.28	3,072,855	40.28	2,901,206	0.00	-171,649
Classified	16.25	726,140	16.25	691,460	0.00	-34,680
Wages	0.00	62,885	0.00	78,037	0.00	15,152
Fringe	0.00	1,340,270	0.00	1,188,566	0.00	-151,704
Operating	0.00	2,306,207	0.00	2,298,933	0.00	-7,274
Total	56.53	7,508,357	56.53	7,158,202	0.00	-350,155
O & M OF PLANT						
Professional	2.00	220,343	2.00	197,218	0.00	-23,125
Classified	48.00	1,940,125	48.00	1,914,324	0.00	-25,801
Wages	0.00	16,740	0.00	11,648	0.00	-5,092
Fringe	0.00	918,119	0.00	864,520	0.00	-53,599
Operating	0.00	2,538,525	0.00	2,519,851	0.00	-18,674
Total	50.00	5,633,852	50.00	5,507,561	0.00	-126,291
SCHOLARSHIPS						
Wages	0.00	298,000	0.00	181,868	0.00	-116,132
Fringe	0.00	3,379	0.00	1,104	0.00	-2,275
Operating	0.00	1,178,824	0.00	1,209,716	0.00	30,892
Total	0.00	1,480,203	0.00	1,392,688	0.00	-87,515
RESERVES						
Professional	0.00	-502,621	0.00	0	0.00	502,621
Total	0.00	-502,621	0.00	0	0.00	502,621
TOTAL						
Professional	391.53	24,840,777	379.88	24,111,543	-11.65	-729,234
Classified	126.77	5,682,426	126.77	5,344,822	0.00	-337,604
Wages	0.00	523,132	0.00	546,044	0.00	22,912
Fringe	0.00	9,190,020	0.00	8,626,797	0.00	-563,223
Operating	0.00	8,200,582	0.00	8,606,702	0.00	406,120
Total	518.30	48,436,937	506.65	47,235,908	-11.65	-1,201,029

College of Southern Nevada
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	95,055,743	95,075,086	19,343
BOE COLA 3%	2,457,725	1,866,952	-590,773
Nevada Grow	0	125,000	125,000
Prison Pilot Program	0	300,000	300,000
Total State Appropriation	97,513,468	97,367,038	-146,430
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	38,441,658	38,443,031	1,373
Non-Resident Tuition	6,800,612	5,895,032	-905,580
Miscellaneous Student Fees	482,642	610,428	127,786
Operating Capital Investment	180,000	91,072	-88,928
Balance Forward NV Grow	0	-67,409	-67,409
Balance Forward Prison Prg	0	-180,854	-180,854
Total Other Revenue Sources	45,904,912	44,791,300	-932,758
TOTAL REVENUE	143,418,380	142,158,338	-1,079,188

College of Southern Nevada
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2017-18 Operating Budget With IFC Augmentation		2017-18 Operating Budget Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	937.05	48,548,932	981.76	49,239,404	44.71	690,472
Classified	97.00	4,246,281	98.00	4,052,535	1.00	-193,746
Wages	0.00	568,193	0.00	598,810	0.00	30,617
Fringe	0.00	14,510,254	0.00	13,989,685	0.00	-520,569
Operating	0.00	9,441,532	0.00	9,325,009	0.00	-116,523
Total	1034.05	77,315,192	1079.76	77,205,443	45.71	-109,749
PUBLIC SERVICE						
Professional	0.00	9,300	0.60	32,217	0.60	22,917
Fringe	0.00	286	0.00	11,468	0.00	11,182
Operating	0.00	2,500	0.00	17,206	0.00	14,706
Total	0.00	12,086	0.60	60,891	0.60	48,805
ACADEMIC SUPPORT						
Professional	55.20	4,651,320	55.20	4,389,475	0.00	-261,845
Classified	42.10	1,740,272	42.10	1,712,774	0.00	-27,498
Wages	0.00	238,232	0.00	192,993	0.00	-45,239
Fringe	0.00	2,173,520	0.00	1,990,111	0.00	-183,409
Operating	0.00	1,833,473	0.00	1,456,546	0.00	-376,927
Total	97.30	10,636,817	97.30	9,741,899	0.00	-894,918
STUDENT SERVICES						
Professional	112.50	7,304,206	113.50	6,638,170	1.00	-666,036
Classified	68.25	2,755,772	67.25	2,603,178	-1.00	-152,594
Wages	0.00	514,218	0.00	481,770	0.00	-32,448
Fringe	0.00	3,705,637	0.00	3,246,370	0.00	-459,267
Operating	0.00	3,849,960	0.00	3,605,797	0.00	-244,163
Total	180.75	18,129,793	180.75	16,575,285	0.00	-1,554,508
INSTITUTIONAL SUPPORT						
Professional	76.10	6,456,725	76.90	6,462,506	0.80	5,781
Classified	73.00	3,346,448	73.00	3,351,952	0.00	5,504
Wages	0.00	7,000	0.00	15,154	0.00	8,154
Fringe	0.00	3,625,573	0.00	3,391,058	0.00	-234,515
Operating	0.00	4,080,835	0.00	3,942,575	0.00	-138,260
Total	149.10	17,516,581	149.90	17,163,245	0.80	-353,336
O & M OF PLANT						
Professional	23.00	1,849,273	23.00	1,778,995	0.00	-70,278
Classified	90.53	3,860,795	89.53	3,554,135	-1.00	-306,660
Fringe	0.00	2,301,302	0.00	1,944,327	0.00	-356,975
Operating	0.00	11,271,469	0.00	12,004,440	0.00	732,971
Total	113.53	19,282,839	112.53	19,281,897	-1.00	-942
SCHOLARSHIPS						
Wages	0.00	300,000	0.00	87,586	0.00	-212,414
Fringe	0.00	4,500	0.00	512,768	0.00	508,268
Operating	0.00	1,819,803	0.00	1,529,324	0.00	-290,479
Total	0.00	2,124,303	0.00	2,129,678	0.00	5,375
RESERVES						
Professional	0.00	-927,865	0.00	0	0.00	927,865
Classified	0.00	-253,482	0.00	0	0.00	253,482
Fringe	0.00	-417,884	0.00	0	0.00	417,884

College of Southern Nevada
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2017-18		2017-18		Difference	
	Operating Budget		Operating Budget		Over (Under)	
	With IFC Augmentation		Actual Expenditure			
	FTE	\$\$	FTE	\$\$	FTE	\$\$
Total	0.00	-1,599,231	0.00	0	0.00	1,599,231
TOTAL						
Professional	1203.85	67,891,891	1250.96	68,540,767	47.11	648,876
Classified	370.88	15,696,086	369.88	15,274,574	-1.00	-421,512
Wages	0.00	1,627,643	0.00	1,376,313	0.00	-251,330
Fringe	0.00	25,903,188	0.00	25,085,787	0.00	-817,401
Operating	0.00	32,299,572	0.00	31,880,897	0.00	-418,675
Total	1574.73	143,418,380	1620.84	142,158,338	46.11	-1,260,042

Western Nevada College
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	13,506,691	13,509,212	2,521
BOE COLA 3%	316,704	0	-316,704
Total State Appropriation	13,823,395	13,509,212	-314,183
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	4,531,050	4,582,219	51,169
Non-Resident Tuition	317,611	244,994	-72,617
Miscellaneous Student Fees	7,911	11,926	4,015
Operating Capital Investment	44,840	44,840	0
Total Other Revenue Sources	4,901,412	4,883,979	-17,433
TOTAL REVENUE	18,724,807	18,393,191	-331,616

Western Nevada College
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

2017-18			2017-18			
	Operating Budget		Operating Budget		Difference	
	With IFC Augmentation		Actual Expenditure		Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	113.70	5,368,575	143.30	6,051,452	29.60	682,877
Teaching Assistant	0.00	71,577	0.00	0	0.00	-71,577
Classified	3.48	133,221	3.15	131,878	-0.33	-1,343
Wages	0.00	0	0.00	9,922	0.00	9,922
Fringe	0.00	1,474,439	0.00	1,390,715	0.00	-83,724
Operating	0.00	345,552	0.00	248,704	0.00	-96,848
Total	117.18	7,393,364	146.45	7,832,671	29.27	439,307
ACAMEMIC SUPPORT						
Professional	11.30	785,613	11.38	759,475	0.08	-26,138
Teaching Assistant	3.90	94,000	0.00	0	-3.90	-94,000
Classified	4.00	232,616	4.00	235,858	0.00	3,242
Wages	0.00	38,742	0.00	26,942	0.00	-11,800
Fringe	0.00	375,164	0.00	336,219	0.00	-38,945
Operating	0.00	235,085	0.00	164,404	0.00	-70,681
Total	19.20	1,761,220	15.38	1,522,898	-3.82	-238,322
STUDENT SERVICES						
Professional	16.63	1,160,512	16.45	1,211,800	-0.18	51,288
Classified	7.48	311,684	7.67	318,387	0.19	6,703
Wages	0.00	148,403	0.00	126,992	0.00	-21,411
Fringe	0.00	581,624	0.00	566,076	0.00	-15,548
Operating	0.00	164,986	0.00	160,737	0.00	-4,249
Total	24.11	2,367,209	24.12	2,383,992	0.01	16,783
INSTITUTIONAL SUPPORT						
Professional	26.47	1,974,469	26.19	1,785,196	-0.28	-189,273
Classified	15.84	612,778	13.84	547,197	-2.00	-65,581
Wages	0.00	13,450	0.00	24,071	0.00	10,621
Fringe	0.00	955,152	0.00	849,783	0.00	-105,369
Operating	0.00	1,016,948	0.00	746,356	0.00	-270,592
Total	42.31	4,572,797	40.03	3,952,603	-2.28	-620,194

Western Nevada College
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2017-18		2017-18			
		Operating Budget		Operating Budget		Difference	
		With IFC Augmentation		Actual Expenditure		Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT							
Professional		1.00	94,844	1.00	95,938	0.00	1,094
Classified		17.50	680,864	16.44	641,329	-1.06	-39,535
Wages		0.00	15,760	0.00	44,452	0.00	28,692
Fringe		0.00	366,368	0.00	320,353	0.00	-46,015
Operating		0.00	1,283,409	0.00	1,206,966	0.00	-76,443
Total		18.50	2,441,245	17.44	2,309,038	-1.06	-132,207
SCHOLARSHIPS							
Professional		0.06	3,442	0.06	3,417	0.00	-25
Wages		0.00	130,860	0.00	98,004	0.00	-32,856
Fringe		0.00	6,269	0.00	21,145	0.00	14,876
Operating		0.00	256,723	0.00	269,423	0.00	12,700
Total		0.06	397,294	0.06	391,989	0.00	-5,305
RESERVES							
Professional		0.00	-156,241	0.00	0	0.00	156,241
Classified		0.00	-52,081	0.00	0	0.00	52,081
Total		0.00	-208,322	0.00	0	0.00	208,322
TOTAL							
Professional		169.16	9,231,214	198.38	9,907,278	29.22	676,064
Graduate Assistant		3.90	165,577	0.00	0	-3.90	-165,577
Classified		48.30	1,919,082	45.10	1,874,649	-3.20	-44,433
Wages		0.00	347,215	0.00	330,383	0.00	-16,832
Fringe		0.00	3,759,016	0.00	3,484,291	0.00	-274,725
Operating		0.00	3,302,703	0.00	2,796,590	0.00	-506,113
Total		221.36	18,724,807	243.48	18,393,191	22.12	-331,616

Great Basin College

2017-18 State Supported Operating Budget

Budget to Actual Comparison

Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>			
General Fund	13,464,072	13,466,388	2,316
BOE COLA 3%	286,972	0	-286,972
Total State Appropriation	13,751,044	13,466,388	-284,656
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	4,111,885	3,791,987	-319,898
Non-Resident Tuition	175,000	297,767	122,767
Miscellaneous Student Fees	70,000	86,375	16,375
Operating Capital Investment	0	8,276	8,276
Total Other Revenue Sources	4,356,885	4,184,405	-172,480
TOTAL REVENUE	18,107,929	17,650,793	-457,136

Great Basin College
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2017-18		2017-18		Difference	
	Operating Budget		Operating Budget		Over (Under)	
	With IFC Augmentation		Actual Expenditure			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
Professional	111.66	6,460,776	106.66	6,744,504	-5.00	283,728
Classified	10.47	436,223	10.47	450,944	0.00	14,721
Wages	0.00	93,327	0.00	41,964	0.00	-51,363
Fringe	0.00	1,992,983	0.00	1,786,492	0.00	-206,491
Operating	0.00	252,425	0.00	241,739	0.00	-10,686
Total	122.13	9,235,734	117.13	9,265,643	-5.00	29,909
ACADEMIC SUPPORT						
Professional	18.25	1,384,746	16.25	1,216,870	-2.00	-167,876
Classified	6.95	252,253	4.95	177,716	-2.00	-74,537
Wages	0.00	4,000	0.00	3,110	0.00	-890
Fringe	0.00	624,166	0.00	484,243	0.00	-139,923
Operating	0.00	168,881	0.00	160,083	0.00	-8,798
Total	25.20	2,434,046	21.20	2,042,022	-4.00	-392,024
STUDENT SERVICES						
Professional	14.75	989,650	14.00	934,279	-0.75	-55,371
Classified	6.50	285,486	5.75	255,585	-0.75	-29,901
Wages	0.00	4,500	0.00	0	0.00	-4,500
Fringe	0.00	473,452	0.00	372,376	0.00	-101,076
Operating	0.00	41,094	0.00	30,652	0.00	-10,442
Total	21.25	1,794,182	19.75	1,592,892	-1.50	-201,290
INSTITUTIONAL SUPPORT						
Professional	11.75	1,041,849	11.75	1,085,842	0.00	43,993
Classified	6.00	257,237	6.00	222,389	0.00	-34,848
Wages	0.00	3,305	0.00	3,515	0.00	210
Fringe	0.00	467,715	0.00	435,193	0.00	-32,522
Operating	0.00	349,291	0.00	411,838	0.00	62,547
Total	17.75	2,119,397	17.75	2,158,777	0.00	39,380
O & M OF PLANT						
Professional	1.00	63,315	1.00	67,563	0.00	4,248
Classified	24.00	888,740	22.00	804,137	-2.00	-84,603
Fringe	0.00	434,880	0.00	369,951	0.00	-64,929
Operating	0.00	1,173,897	0.00	1,147,440	0.00	-26,457
Total	25.00	2,560,832	23.00	2,389,091	-2.00	-171,741

Great Basin College
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2017-18		2017-18		Difference	
		Operating Budget		Operating Budget		Over (Under)	
		With IFC Augmentation		Actual Expenditure			
		FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS							
Wages		0.00	45,616	0.00	40,714	0.00	-4,902
Fringe		0.00	844	0.00	105,355	0.00	104,511
Operating		0.00	125,321	0.00	56,299	0.00	-69,022
Total		0.00	171,781	0.00	202,368	0.00	30,587
RESERVES							
Professional		0.00	-165,419	0.00	0	0.00	165,419
Classified		0.00	-42,624	0.00	0	0.00	42,624
Total		0.00	-208,043	0.00	0	0.00	208,043
TOTAL							
Professional		157.41	9,774,917	149.66	10,049,058	-7.75	274,141
Classified		53.92	2,077,315	49.17	1,910,771	-4.75	-166,544
Wages		0.00	150,748	0.00	89,303	0.00	-61,445
Fringe		0.00	3,994,040	0.00	3,553,610	0.00	-440,430
Operating		0.00	2,110,909	0.00	2,048,051	0.00	-62,858
Total		211.33	18,107,929	198.83	17,650,793	-12.50	-457,136

Nevada State College
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	15,886,947	15,890,343	3,396
BOE COLA 3%	408,845	377,750	-31,095
Total State Appropriation	16,295,792	16,268,093	-27,699
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	7,579,083	8,953,511	1,374,428
Non-Resident Tuition	404,114	330,965	-73,149
Miscellaneous Student Fees	151,561	104,816	-46,745
Operating Capital Investment	28,000	60,154	32,154
Total Other Revenue Sources	8,162,758	9,449,446	1,286,688
TOTAL REVENUE	24,458,550	25,717,539	1,258,989

Nevada State College
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2017-18		2017-18		Difference	
	Operating Budget		Operating Budget		Over (Under)	
	With IFC Augmentation		Actual Expenditure			
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
Professional	142.68	7,772,701	160.10	8,434,990	17.42	662,289
Classified	8.00	346,608	9.00	333,800	1.00	-12,808
Wages	0.00	0	0.00	10,891	0.00	10,891
Fringe	0.00	2,032,986	0.00	1,955,116	0.00	-77,870
Operating	0.00	647,615	0.00	571,617	0.00	-75,998
Total	150.68	10,799,910	169.10	11,306,414	18.42	506,504
ACADEMIC SUPPORT						
Professional	12.00	1,467,533	15.00	1,465,687	3.00	-1,846
Classified	2.00	88,401	3.00	63,593	1.00	-24,808
Wages	0.00	0	0.00	3,398	0.00	3,398
Fringe	0.00	437,431	0.00	407,282	0.00	-30,149
Operating	0.00	566,504	0.00	451,763	0.00	-114,741
Total	14.00	2,559,869	18.00	2,391,723	4.00	-168,146
STUDENT SERVICES						
Professional	24.00	1,311,128	25.50	1,549,592	1.50	238,464
Classified	7.00	271,998	7.00	308,582	0.00	36,584
Wages	0.00	0	0.00	9,666	0.00	9,666
Fringe	0.00	614,683	0.00	683,761	0.00	69,078
Operating	0.00	374,838	0.00	312,938	0.00	-61,900
Total	31.00	2,572,647	32.50	2,864,539	1.50	291,892
INSTITUTIONAL SUPPORT						
Professional	24.50	2,269,671	24.50	1,944,688	0.00	-324,983
Classified	10.00	362,937	11.00	366,756	1.00	3,819
Wages	0.00	0	0.00	92,697	0.00	92,697
Fringe	0.00	851,623	0.00	703,300	0.00	-148,323
Operating	0.00	1,475,120	0.00	1,846,006	0.00	370,886
Total	34.50	4,959,351	35.50	4,953,447	1.00	-5,904
O & M OF PLANT						
Professional	0.00	0	1.60	162,294	1.60	162,294
Classified	0.00	0	1.00	13,676	1.00	13,676
Wages	0.00	0	0.00	774	0.00	774
Fringe	0.00	0	0.00	29,891	0.00	29,891
Operating	0.00	2,987,376	0.00	2,781,885	0.00	-205,491
Total	0.00	2,987,376	2.60	2,988,520	2.60	1,144
SCHOLARSHIPS						
Fringe	0.00	0	0.00	115,225	0.00	115,225
Operating	0.00	809,225	0.00	1,097,671	0.00	288,446
Total	0.00	809,225	0.00	1,212,896	0.00	403,671

Nevada State College
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2017-18		2017-18		Difference	
		Operating Budget With IFC Augmentation		Operating Budget Actual Expenditure		Over (Under)	
		FTE	\$\$	FTE	\$\$	FTE	\$\$
RESERVES							
Professional		0.00	-129,643	0.00	0	0.00	129,643
Classified		0.00	-12,337	0.00	0	0.00	12,337
Fringe		0.00	-60,848	0.00	0	0.00	60,848
Total		0.00	-202,828	0.00	0	0.00	202,828
TOTAL							
Professional		203.18	12,691,390	226.70	13,557,251	23.52	865,861
Classified		27.00	1,057,607	31.00	1,086,407	4.00	28,800
Wages		0.00	0	0.00	117,426	0.00	117,426
Fringe		0.00	3,875,875	0.00	3,894,575	0.00	18,700
Operating		0.00	6,860,678	0.00	7,061,880	0.00	201,202
Total		230.18	24,485,550	257.70	25,717,539	27.52	1,231,989

State Funded Perkins Loans
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	35,793	35,793	0
Total State Appropriation	35,793	35,793	0
TOTAL REVENUE	35,793	35,793	0

State Funded Perkins Loans
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2017-18		2017-18		Difference	
		Operating Budget With IFC Augmentation		Operating Budget Actual Expenditure		Over (Under)	
		FTE	\$\$	FTE	\$\$	FTE	\$\$
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							
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
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	0	0	0
Total State Appropriation	0	0	0
<u>OTHER REVENUE SOURCES</u>			
Miscellaneous	33,569	3,010	-30,559
Total Other Revenue Sources	33,569	3,010	-30,559
TOTAL REVENUE	33,569	3,010	-30,559

Actual revenue includes: balance forward from FY17 totaling \$50,944; FY18 interest earned totaling \$705; balance forward to FY19 totaling -\$48,638.

Education for Dependent Children
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2017-18		2017-18		Difference	
		Operating Budget		Operating Budget		Over (Under)	
		With IFC Augmentation		Actual Expenditure			
		FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE							
Operating		0.00	33,569	0.00	0	0.00	-33,569
Total		0.00	33,569	0.00	0	0.00	-33,569
SCHOLARSHIPS							
Operating		0.00	0	0.00	3,010	0.00	3,010
Total		0.00	0	0.00	3,010	0.00	3,010
TOTAL							
Operating		0.00	33,569	0.00	3,010	0.00	-30,559
Total		0.00	33,569	0.00	3,010	0.00	-30,559

Performance Pool
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2017-18 Operating Budget	2017-18 Actual Revenue	<i>Difference Over (Under) \$</i>
<u>STATE APPROPRIATION</u>			
General Fund	0	0	0
BOE COLA 3%	0	0	0
Total State Appropriation	0	0	0
TOTAL REVENUE	0	0	0

Performance Pool
2017-18 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2017-18 Operating Budget With IFC Augmentation		2017-18 Operating Budget Actual Expenditure		Difference Over (Under)	
		FTE	\$\$	FTE	\$\$	FTE	\$\$
PERFORMANCE POOL							
Operating		0.00	0	0.00	0	0.00	0
	Total	0.00	0	0.00	0	0.00	0
TOTAL							
Operating		0.00	0	0.00	0	0.00	0
	Total	0.00	0	0.00	0	0.00	0