

Nevada System of Higher Education

State Operating Budget Budget to Actual Comparison

2022-2023



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 University

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Document Prepared by the Finance Department
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NEVADA SYSTEM OF HIGHER EDUCATION
2022-23 State Supported Operating Budget
Revenue By Source
2022-23 Operating Budget, 2022-23 Actual Revenue

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under) \$
<u>STATE APPROPRIATION</u>			
General Fund	639,974,266	644,195,540	4,221,274
COLA	4,406,855	1,299,573	(3,107,282)
Classified Retention Bonus	-	1,760,242	1,760,242
AB 355 IGI Leaderverse	425,000	425,499	499
AB 495 SSOG	600,000	-	(600,000)
AB 376 Immigration Clinic	350,000	349,501	(499)
SB 460 Cooperative Extension	213,771	-	(213,771)
SB 310 NV Grow	206,238	206,238	-
Total State Appropriation	646,176,130	648,236,593	2,060,463
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	310,596,209	291,796,886	(18,799,323)
Non-Resident Tuition	73,234,709	59,191,067	(14,043,642)
Miscellaneous Student Fees	2,472,008	1,594,212	(877,796)
Investment Income	290,198	98,272	(191,926)
Miscellaneous Income	321,410	479,886	158,476
Administration Fee	251,078	100,080	(150,998)
ARP Funds	46,492,349	57,122,853	10,630,504
Transfer of University Funds	611,162	611,162	-
Discretionary Funds	111,460	111,460	-
County Funds	641,727	554,304	(87,423)
Federal Funds	3,369,751	2,684,777	(684,974)
Treasurer's Interest	382	1,110	728
Balance Forward Prior Year	3,129,140	3,135,140	6,000
Total Other Revenue Sources	441,521,583	417,481,208	(24,040,375)
Less: Revert to State	-	194,392	194,392
Less: Balance Forward to FY24		132,929	132,929
TOTAL REVENUE	1,087,697,713	1,065,390,480	(22,307,232)

NEVADA SYSTEM OF HIGHER EDUCATION
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2022-23 Operating Budget, 2022-23 Actual Expenditure

Appropriation Area	2022-23 Budget Revenue \$	2022-23 Actual Revenue \$	Net Increase (Decrease) \$
System Administration	5,247,050	19,864,337	14,617,287
System Computing Services	18,139,988	17,867,147	(272,841)
NSHE Special Projects	5,111,015	4,945,615	(165,400)
Silver State Opportunity Grant	5,000,000	5,000,000	-
Education for Dependent Children	45,260	45,988	728
University of Nevada, Reno	254,395,698	240,467,705	(13,927,993)
Intercollegiate Athletics - UNR	4,882,715	4,885,014	2,299
Statewide Programs - UNR	8,191,840	8,109,281	(82,559)
Cooperative Extension Service	5,967,581	5,423,628	(543,953)
Agricultural Experiment Station	7,132,489	6,699,095	(433,394)
University Press	462,375	466,948	4,573
UNR School of Medicine	42,549,648	42,209,067	(340,581)
State Health Laboratory	1,652,242	1,605,191	(47,051)
Business Center North	2,184,926	2,118,820	(66,106)
University of Nevada, Las Vegas	331,245,035	327,103,991	(4,141,044)
Intercollegiate Athletics - UNLV	6,962,867	6,967,596	4,729
Law School	15,959,876	16,530,918	571,042
Statewide Programs - UNLV	3,380,018	3,380,530	512
Dental School	19,141,589	19,192,285	50,696
UNLV School of Medicine	43,290,159	43,328,356	38,197
Business Center South	1,983,280	1,978,838	(4,442)
Desert Research Institute	7,107,441	7,106,564	(877)
Truckee Meadows Community College	51,566,031	48,017,902	(3,548,129)
College of Southern Nevada	155,695,090	143,219,930	(12,475,160)
Western Nevada College	19,068,254	18,979,111	(89,143)
Great Basin College	19,719,016	19,168,715	(550,301)
Nevada State University	39,088,752	38,584,768	(503,984)
Capacity Building Enhancement	12,074,901	11,638,205	(436,696)
Prison Education Program	452,577	484,936	32,359
TOTAL REVENUE	1,087,697,713	1,065,390,480	(22,307,233)

NEVADA SYSTEM OF HIGHER EDUCATION
2022-23 State Supported Operating Budget
Allocation of Resources by Function
2022-23 Operating Budget, 2022-23 Actual Expenditures

Functional Area	2022-23 Budget Expenditures	% of Total	2022-23 Actual Expenditures	% of Total	Difference Over (Under)	
					\$	%
Instruction	521,669,835	47.96%	504,437,455	47.35%	(17,232,380)	-1.62%
Research	18,217,449	1.67%	22,569,036	2.12%	4,351,587	0.41%
Public Service	13,290,915	1.22%	12,253,890	1.15%	(1,037,025)	-0.10%
Academic Support	141,559,528	13.01%	134,551,193	12.63%	(7,008,335)	-0.66%
Student Services	84,234,123	7.74%	73,076,147	6.86%	(11,157,976)	-1.05%
Instit'l Support	148,732,913	13.67%	151,680,190	14.24%	2,947,277	0.28%
O & M of Plant	122,025,925	11.22%	124,743,645	11.71%	2,717,720	0.26%
Scholarships	35,058,083	3.22%	38,711,648	3.63%	3,653,565	0.34%
Reserves	2,908,942	0.27%	3,367,274	0.32%	458,332	0.04%
Total Expenditures	1,087,697,713	100.00%	1,065,390,480	100.00%	(22,307,235)	-2.09%

NEVADA SYSTEM OF HIGHER EDUCATION
2022-23 State Supported Operating Budget
Allocation of Resources by Expenditure Ledger
2022-23 Operating Budget, 2022-23 Actual Expenditures

Ledger	2022-23 Budget Expenditures	% of Total	2022-23 Actual Expenditures	% of Total	<i>Difference Over (Under)</i>	
					\$	%
Professional	551,158,472	50.67%	527,273,874	49.49%	(23,884,598)	-2.24%
Graduate Assistant	23,800,951	2.19%	23,085,150	2.17%	(715,801)	-0.07%
Technologists	1,359,003	0.12%	1,121,923	0.11%	(237,080)	-0.02%
Classified	98,067,164	9.02%	91,391,496	8.58%	(6,675,668)	-0.63%
Wages	7,131,605	0.66%	6,592,043	0.62%	(539,562)	-0.05%
Fringe	204,878,764	18.84%	193,225,799	18.14%	(11,652,965)	-1.09%
Operating	201,262,433	18.50%	222,700,193	20.90%	21,437,760	2.01%
Total Expenditures	1,087,697,713	100.00%	1,065,390,480	100.00%	(22,307,237)	-2.09%



Institution Detail

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System Administration
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	4,389,197	4,400,997	11,800
Retention Incentives	-	500	500
COLA	20,347	-	(20,347)
Total State Appropriation	4,409,544	4,401,497	(8,047)
<u>OTHER REVENUE SOURCES</u>			
Miscellaneous Income	114,884	114,884	-
ARP Funds	-	14,619,334	14,619,334
Transfer of University Funds	611,162	611,162	-
Discretionary Funds	111,460	111,460	-
Balance Forward Prior Year	-	6,000	6,000
Total Other Revenue Sources	837,506	15,462,840	14,625,334
Less: Revert to State	-	-	-
TOTAL REVENUE	5,247,050	19,864,337	14,617,287

System Administration
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2022-23		2022-23		Difference	
		Budget Expenditure		Actual Expenditure		Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE							
Professional		1.00	86,085	1.00	86,014	0.00	(71)
Fringe		0.00	27,513	0.00	27,603	0.00	90
Operating		0.00	1,286	0.00	1,267	0.00	(19)
Total		1.00	114,884	1.00	114,884	0.00	-
INSTITUTIONAL SUPPORT							
Professional		24.85	2,920,256	24.85	3,066,857	0.00	146,601
Classified		1.00	38,186	1.00	18,998	0.00	(19,188)
Wages		0.00	-	0.00	5,791	0.00	5,791
Fringe		0.00	1,017,423	0.00	972,126	0.00	(45,297)
Operating		0.00	899,708	0.00	15,446,026	0.00	14,546,318
Total		25.85	4,875,573	25.85	19,509,798	0.00	14,634,225
O & M OF PLANT							
Operating		0.00	254,543	0.00	206,655	0.00	(47,888)
Total		0.00	254,543	0.00	206,655	0.00	(47,888)
SCHOLARSHIPS							
Operating		0.00	2,050	0.00	32,999	0.00	30,949
Total		0.00	2,050	0.00	32,999	0.00	30,949
TOTAL							
Professional		25.85	3,006,341	25.85	3,152,871	0.00	146,530
Classified		1.00	38,186	1.00	18,998	0.00	(19,188)
Wages		0.00	-	0.00	5,791	0.00	5,791
Fringe		0.00	1,044,936	0.00	999,730	0.00	(45,206)
Operating		0.00	1,157,587	0.00	15,686,948	0.00	14,529,361
Total		26.85	5,247,050	26.85	19,864,337	0.00	14,617,287

System Computing Services
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	16,622,502	16,622,502	-
Retention Incentives	-	66,708	66,708
COLA	59,392	-	(59,392)
Total State Appropriation	16,681,894	16,689,210	7,316
<u>OTHER REVENUE SOURCES</u>			
ARP Funds	1,458,094	1,177,937	(280,157)
Total Other Revenue Sources	1,458,094	1,177,937	(280,157)
Less: Revert to State	-	-	-
TOTAL REVENUE	18,139,988	17,867,147	(272,841)

System Computing Services
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2022-23		2022-23		Difference	
		Budget Expenditure		Actual Expenditure		Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SUPPORT							
Professional		95.10	9,079,147	96.10	8,113,200	1.00	(965,947)
Classified		3.00	159,807	2.00	103,439	-1.00	(56,368)
Wages		0.00	74,490	0.00	67,774	0.00	(6,716)
Fringe		0.00	2,961,050	0.00	2,601,622	0.00	(359,428)
Operating		0.00	5,164,275	0.00	6,219,171	0.00	1,054,896
Total		98.10	17,438,769	98.10	17,105,206	0.00	(333,563)
O & M OF PLANT							
Operating		0.00	692,514	0.00	696,073	0.00	3,559
Total		0.00	692,514	0.00	696,073	0.00	3,559
SCHOLARSHIPS							
Fringe		0.00	71,468	0.00	65,868	0.00	(5,600)
Total		0.00	71,468	0.00	65,868	0.00	(5,600)
RESERVES							
Professional		0.00	(57,534)	0.00	-	0.00	57,534
Classified		0.00	(5,229)	0.00	-	0.00	5,229
Total		0.00	(62,763)	0.00	0.00	0.00	62,763
TOTAL							
Professional		95.10	9,021,613	96.10	8,113,200	1.00	(908,413)
Graduate Assistant		0.00	-	0.00	-	0.00	-
Classified		3.00	154,578	2.00	103,439	-1.00	(51,139)
Wages		0.00	74,490	0.00	67,774	0.00	(6,716)
Fringe		0.00	3,032,518	0.00	2,667,490	0.00	(365,028)
Operating		0.00	5,856,789	0.00	6,915,244	0.00	1,058,455
Total		98.10	18,139,988	98.10	17,867,147	0.00	(272,841)

Special Projects
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	2,008,484	2,008,484	-
Retention Incentives	-	1,787	-
COLA	5,655	-	-
Total State Appropriation	2,014,139	2,010,271	-
<u>OTHER REVENUE SOURCES</u>			
Balance Forward FY22	3,096,876	3,096,876	-
Total Other Revenue Sources	3,096,876	3,096,876	-
Less: Revert to State	-	161,532	-
TOTAL REVENUE	5,111,015	4,945,615	-

Special Projects
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2022-23		2022-23		Difference	
		Budget Expenditure		Actual Expenditure		Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
RESEARCH							
Professional		5.50	427,148	5.15	449,889	-0.35	22,741
Fringe		0.00	129,704	0.00	142,383	0.00	12,679
Operating		0.00	869,702	0.00	641,593	0.00	(228,109)
Total		5.50	1,426,554	5.15	1,233,865	-0.35	(192,689)
PUBLIC SERVICE							
Professional		2.00	138,353	2.35	149,594	0.35	11,241
Fringe		0.00	46,737	0.00	47,265	0.00	528
Operating		0.00	402,496	0.00	238,425	0.00	(164,071)
Total		2.00	587,586	2.35	435,284	0.35	(152,302)
RESERVES							
Operating		0.00	3,096,875	0.00	3,276,465	0.00	179,590
Total		0.00	3,096,875	0.00	3,276,465	0.00	179,590
TOTAL							
Professional		7.50	565,501	7.50	599,483	0.00	33,982
Fringe		0.00	176,441	0.00	189,648	0.00	13,207
Operating		0.00	4,369,073	0.00	4,156,483	0.00	(212,590)
Total		7.50	5,111,015	7.50	4,945,615	0.00	(165,401)

Silver State Opportunity Grant
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	5,000,000	5,000,000	-
Total State Appropriation	5,000,000	5,000,000	-
<u>OTHER REVENUE SOURCES</u>			
	-	-	-
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
TOTAL REVENUE	5,000,000	5,000,000	-

Silver State Opportunity Grant
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2022-23 Budget Expenditure		2022-23 Actual Expenditure		Difference Over (Under)	
		FTE	\$\$	FTE	\$\$	FTE	\$\$
SCHOLARSHIPS							
Operating		0.00	5,000,000	0.00	5,000,000	0.00	-
	Total	0.00	5,000,000	0.00	5,000,000	0.00	-
TOTAL							
Operating		0.00	5,000,000	0.00	5,000,000	0.00	-
	Total	0.00	5,000,000	0.00	5,000,000	0.00	-

University of Nevada, Reno
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	120,106,867	120,106,867	-
Retention Incentives	-	1,203,244	1,203,244
COLA	1,065,675	1,065,675	-
Total State Appropriation	121,172,542	122,375,786	1,203,244
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	87,920,492	82,861,543	(5,058,949)
Non-Resident Tuition	35,941,989	26,110,744	(9,831,245)
Miscellaneous Student Fees	361,058	340,274	(20,784)
Investment Income	225,198	63,497	(219,741)
Miscellaneous Income	58,040	-	(58,040)
ARP Funds	8,716,379	8,715,861	(518)
Total Other Revenue Sources	133,223,156	118,091,919	(15,189,277)
Less: Revert to State	-	-	-
TOTAL REVENUE	254,395,698	240,467,705	(13,986,033)

University of Nevada, Reno
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2022-23 Budget Expenditure		2022-23 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
Professional	791.07	80,477,770	782.20	79,642,277	-8.87	(835,493)
Graduate Assistance	0.00	8,605,337	0.00	9,672,019	0.00	1,066,682
Classified	95.96	5,014,772	77.61	4,283,122	-18.35	(731,650)
Wages	0.00	402,100	0.00	636,121	0.00	234,021
Fringe	0.00	28,717,501	0.00	27,938,000	0.00	(779,501)
Operating	0.00	3,161,401	0.00	4,699,449	0.00	1,538,048
Total	887.03	126,378,881	859.81	126,870,988	-27.22	492,107
RESEARCH						
Professional	16.68	1,514,077	14.83	1,425,433	-1.85	(88,644)
Graduate Assistance	0.00	63,000	0.00	68,243	0.00	5,243
Classified	5.98	329,789	4.61	254,638	-1.37	(75,151)
Wages	0.00	205,522	0.00	194,618	0.00	(10,904)
Fringe	0.00	639,334	0.00	570,853	0.00	(68,481)
Operating	0.00	234,363	0.00	232,112	0.00	(2,251)
Total	22.66	2,986,085	19.44	2,745,898	-3.22	(240,188)
PUBLIC SERVICE						
Professional		-	0.04	3,685	0.04	3,685
Wages	0.00	5,572	0.00	9,396	0.00	3,824
Fringe	0.00	134	0.00	1,370	0.00	1,236
Operating	0.00	11,940	0.00	23,612	0.00	11,672
Total	0.00	17,646	0.04	38,062	0.04	20,417
ACADEMIC SUPPORT						
Professional	113.75	11,484,412	118.36	11,376,886	4.61	(107,526)
Graduate Assistant	0.00	1,543,975	0.00	1,019,739	0.00	(524,236)
Classified	78.79	4,025,869	66.47	3,668,326	-12.32	(357,543)
Wages	0.00	436,433	0.00	491,257	0.00	54,824
Fringe	0.00	5,586,306	0.00	5,247,667	0.00	(338,639)
Operating	0.00	4,335,061	0.00	3,640,327	0.00	(694,734)
Total	192.54	27,412,056	184.83	25,444,202	-7.71	(1,967,854)
STUDENT SERVICES						
Professional	94.99	6,631,308	62.01	6,068,861	-32.98	(562,448)
Graduate Assistant	0.00	56,000	0.00	94,300	0.00	38,300
Classified	19.78	1,070,851	18.72	1,033,335	-1.06	(37,516)
Wages	0.00	383,038	0.00	311,093	0.00	(71,945)
Fringe	0.00	2,559,415	0.00	2,338,246	0.00	(221,169)
Operating	0.00	1,828,048	0.00	1,850,844	0.00	22,796
Total	114.77	12,528,660	80.73	11,696,678	-34.04	(831,982)

University of Nevada, Reno
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2022-23 Budget Expenditure		2022-23 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SUPPORT						
Professional	182.64	18,984,706	170.63	16,261,292	-12.01	(2,723,414)
Graduate Assistant	0.00	38,000	0.00	75,327	0.00	37,327
Classified	63.22	3,562,950	64.05	3,534,841	0.83	(28,109)
Wages	0.00	373,614	0.00	346,365	0.00	(27,249)
Fringe	0.00	7,597,457	0.00	6,591,021	0.00	(1,006,436)
Operating	0.00	6,699,548	0.00	8,226,533	0.00	1,526,985
Total	245.86	37,256,275	234.68	35,035,379	-11.18	(2,220,896)
O & M OF PLANT						
Professional	43.85	4,600,697	41.92	3,973,932	-1.93	(626,765)
Wages	0.00	61,960	0.00	69,798	0.00	7,838
Fringe	0.00	5,064,519	0.00	4,452,081	0.00	(612,438)
Operating	0.00	11,857,340	0.00	10,907,906	0.00	(949,434)
Total	205.09	30,444,725	190.74	27,617,109	-14.35	(2,827,616)
SCHOLARSHIPS						
Professional	0.33	24,646	0.31	29,066	-0.02	4,420
Graduate Assistant	0.00	131,158	0.00	92,508	0.00	(38,650)
Wages	0.00	59,000	0.00	73,372	0.00	14,372
Fringe	0.00	31,281	0.00	3,267,348	0.00	3,236,067
Operating	0.00	10,561,354	0.00	7,557,096	0.00	(3,004,258)
Total	0.33	10,807,439	0.31	11,019,389	-0.02	211,950
RESERVES						
Professional	68.35	5,959,800	0.00	-	-68.35	(5,959,800)
Classified	22.73	1,049,934	0.00	-	-22.73	(1,049,934)
Wages	0.00	-	0.00	-	0.00	-
Fringe	0.00	2,358,640	0.00	-	0.00	(2,358,640)
Operating	0.00	(2,804,443)	0.00	-	0.00	2,804,443
Total	91.08	6,563,931	0.00	-	-91.08	(6,563,931)
TOTAL						
Professional	1,311.66	129,677,416	1,190.30	118,781,431	-121.36	(10,895,985)
Graduate Assistant	0.00	10,437,470	0.00	11,022,136	0.00	584,666
Classified	447.70	23,914,374	380.28	20,987,654	-67.42	(2,926,720)
Wages	0.00	1,927,239	0.00	2,132,019	0.00	204,780
Fringe	0.00	52,554,587	0.00	50,406,586	0.00	(2,148,001)
Operating	0.00	35,884,612	0.00	37,137,880	0.00	1,253,268
Total	1,759.36	254,395,698	1,570.58	240,467,705	-188.78	(13,927,993)

UNR School of Medicine
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	33,351,286	33,351,286	-
Retention Incentives	-	116,125	116,125
COLA	152,295	-	(152,295)
Total State Appropriation	33,503,581	33,467,411	(36,170)
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	6,803,379	6,576,240	(227,139)
Non-Resident Tuition	562,705	493,057	(69,648)
Miscellaneous Student Fees	-	50,876	50,876
Miscellaneous Income	58,500	-	(58,500)
ARP Funds	1,621,483	1,621,483	-
Total Other Revenue Sources	9,046,067	8,741,656	(304,411)
Less: Revert to State	-	-	-
TOTAL REVENUE	42,549,648	42,209,067	(340,581)

UNR School of Medicine
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2022-23 Budget Expenditure		2022-23 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
Professional	39.04	8,489,976	46.03	7,740,926	6.99	(749,050)
Graduate Assistance	0.00	-	0.00	55,778	0.00	55,778
Classified	14.54	720,882	17.42	917,551	2.88	196,669
Wages	0.00	76,245	0.00	67,350	0.00	(8,895)
Fringe	0.00	2,905,740	0.00	2,690,497	0.00	(215,243)
Operating	0.00	1,590,400	0.00	693,351	0.00	(897,049)
Total	53.58	13,783,243	63.45	12,165,454	9.87	(1,617,789)
RESEARCH						
Professional	4.73	597,038	2.87	408,325	(1.86)	(188,713)
Graduate Assistance	0.00	37,000	0.00	48,172	0.00	11,172
Classified	0.73	47,407	0.90	47,596	0.17	189
Wages	0.00	5,000	0.00	7,194	0.00	2,194
Fringe	0.00	217,528	0.00	166,166	0.00	(51,362)
Operating	0.00	436,797	0.00	301,027	0.00	(135,770)
Total	5.46	1,340,770	3.77	978,481	(1.69)	(362,289)
PUBLIC SERVICE						
Professional	3.03	367,177	2.86	383,281	(0.17)	16,104
Classified	1.00	42,137	0.77	40,619	(0.23)	(1,518)
Wages	0.00	-	0.00	425	0.00	425
Fringe	0.00	124,887	0.00	132,176	0.00	7,289
Operating	0.00	650,179	0.00	399,108	0.00	(251,071)
Total	4.03	1,184,380	3.63	955,608	(0.40)	(228,772)
ACADEMIC SUPPORT						
Professional	55.56	7,152,698	47.04	6,546,862	(8.52)	(605,836)
Graduate Assistant	0.00	136,719	0.00	121,735	0.00	(14,985)
Classified	46.55	2,251,513	37.51	1,975,512	(9.04)	(276,001)
Wages	0.00	192,719	0.00	143,838	0.00	(48,881)
Fringe	0.00	3,235,899	0.00	2,849,391	0.00	(386,508)
Operating	0.00	7,579,029	0.00	10,916,158	0.00	3,337,129
Total	102.11	20,548,577	84.55	22,553,496	(17.56)	2,004,919
STUDENT SERVICES						
Professional	9.50	824,580	4.64	720,985	(4.86)	(103,595)
Graduate Assistant	0.00	39,322	0.00	-	0.00	(39,322)
Classified	6.95	360,040	6.28	330,827	(0.67)	(29,213)
Wages	0.00	16,008	0.00	13,793	0.00	(2,215)
Fringe	0.00	400,219	0.00	336,333	0.00	(63,886)
Operating	0.00	230,297	0.00	120,639	0.00	(109,658)
Total	16.45	1,870,466	10.92	1,522,576	(5.53)	(347,890)

UNR School of Medicine
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2022-23		2022-23		Difference	
		Budget Expenditure		Actual Expenditure		Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SUPPORT							
Operating		0.00	41,182	0.00	41,182	0.00	-
Total		0.00	41,182	0.00	41,182	0.00	-
O & M OF PLANT							
Operating		0.00	3,803,688	0.00	3,769,355	0.00	(34,333)
Total		0.00	3,803,688	0.00	3,769,355	0.00	(34,333)
SCHOLARSHIPS							
Fringe		0.00	-	0.00	235,582	0.00	235,582
Operating		0.00	265,000	0.00	20,208	0.00	(244,792)
Total		0.00	265,000	0.00	255,790	0.00	(9,210)
RESERVES							
Operating		0.00	(287,658)	0.00	(32,875)	0.00	254,783
Total		0.00	(287,658)	0.00	(32,875)	0.00	254,783
TOTAL							
Professional		111.86	17,431,469	103.44	15,800,379	(8.42)	(1,631,090)
Graduate Assistant		0.00	213,041	0.00	225,685	0.00	12,644
Classified		69.77	3,421,979	62.88	3,312,105	(6.89)	(109,874)
Wages		0.00	289,972	0.00	232,600	0.00	(57,372)
Fringe		0.00	6,884,273	0.00	6,410,145	0.00	(474,128)
Operating		0.00	14,308,914	0.00	16,228,153	0.00	1,919,239
Total		181.63	42,549,648	166.32	42,209,067	(15.31)	(340,581)

State Health Laboratory
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	1,583,057	1,583,057	-
Retention Incentives	-	10,921	10,921
COLA	11,070	-	(11,070)
Total State Appropriation	1,594,127	1,593,978	(149)
<u>OTHER REVENUE SOURCES</u>			
ARP Funds	58,115	11,213	(46,902)
Total Other Revenue Sources	58,115	11,213	(46,902)
Less: Revert to State	-	-	-
TOTAL REVENUE	1,652,242	1,605,191	(47,051)

State Health Laboratory
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2022-23 Budget Expenditure		2022-23 Actual Expenditure		Difference Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE							
Professional		3.57	418,429	3.59	422,229	0.02	3,800
Classified		9.82	579,781	8.75	542,368	0.00	(37,413)
Fringe		0.00	374,603	0.00	356,054	0.00	(18,549)
Operating		0.00	149,582	0.00	154,841	0.00	5,259
Total		13.39	1,522,395	12.34	1,475,493	0.02	(46,903)
INSTITUTIONAL SUPPORT							
Operating		0.00	4,581	0.00	4,432	0.00	(149)
Total		0.00	4,581	0.00	4,432	0.00	(149)
O & M OF PLANT							
Operating		0.00	125,266	0.00	125,266	0.00	-
Total		0.00	125,266	0.00	125,266	0.00	-
TOTAL							
Professional		3.57	418,429	3.59	422,229	0.02	3,800
Classified		9.82	579,781	8.75	542,368	-1.07	(37,413)
Fringe		0.00	374,603	0.00	356,054	0.00	(18,549)
Operating		0.00	279,429	0.00	284,539	0.00	5,110
Total		13.39	1,652,242	12.34	1,605,191	-1.05	(47,051)

Intercollegiate Athletics - UNR
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	4,826,339	4,826,339	-
Retention Incentives	-	9,252	9,252
COLA	6,953	-	(6,953)
Total State Appropriation	4,833,292	4,835,591	2,299
<u>OTHER REVENUE SOURCES</u>			
ARP Funds	49,423	49,423	-
Total Other Revenue Sources	49,423	49,423	-
Less: Revert to State	-	-	-
TOTAL REVENUE	4,882,715	4,885,014	2,299

Intercollegiate Athletics - UNR
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2022-23		2022-23		Difference	
		Budget Expenditure		Actual Expenditure		Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES							
Professional		6.86	502,889	8.22	538,826	1.36	35,937
Classified		3.00	142,277	2.83	130,310	-0.17	(11,967)
Fringe		0.00	220,447	0.00	198,732	0.00	(21,715)
Operating		0.00	-	0.00	15,040	0.00	15,040
Total		9.86	865,613	11.05	882,907	1.19	17,295
INSTITUTIONAL SUPPORT							
Operating		0.00	3,892	0.00	3,891	0.00	(1)
Total		0.00	3,892	0.00	3,891	0.00	(1)
O & M OF PLANT							
Operating		0.00	1,687,079	0.00	1,583,018	0.00	(104,061)
Total		0.00	1,687,079	0.00	1,583,018	0.00	(104,061)
SCHOLARSHIPS							
Operating		0.00	2,326,131	0.00	2,415,197	0.00	89,066
Total		0.00	2,326,131	0.00	2,415,197	0.00	89,066
TOTAL							
Professional		6.86	502,889	8.22	538,826	1.36	35,937
Classified		3.00	142,277	2.83	130,310	-0.17	(11,967)
Fringe		0.00	220,447	0.00	198,732	0.00	(21,715)
Operating		0.00	4,017,102	0.00	4,017,147	0.00	45
Total		9.86	4,882,715	11.05	4,885,014	1.19	2,299

Statewide Programs - UNR
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	7,629,749	7,629,749	-
Retention Incentives	-	35,990	35,990
COLA	31,010	-	(31,010)
Total State Appropriation	7,660,759	7,665,739	4,980
<u>OTHER REVENUE SOURCES</u>			
ARP Funds	531,081	443,543	(87,538)
Total Other Revenue Sources	531,081	443,543	(87,538)
Less: Revert to State	-	-	-
TOTAL REVENUE	8,191,840	8,109,281	(82,559)

Statewide Programs - UNR
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2022-23 Budget Expenditure		2022-23 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
RESEARCH						
Professional	32.19	3,449,337	35.64	3,230,026	3.45	(219,311)
Graduate Assistance	0.00	15,000	0.00	37,377	0.00	22,377
Classified	4.70	249,609	3.38	166,746	-1.32	(82,863)
Wages	0.00	39,100	0.00	8,804	0.00	(30,296)
Fringe	0.00	1,219,609	0.00	1,118,057	0.00	(101,552)
Operating	0.00	128,382	0.00	148,575	0.00	20,193
Total	36.89	5,101,037	39.02	4,709,585	2.13	(391,452)
PUBLIC SERVICE						
Professional	6.61	629,118	6.52	602,420	-0.09	(26,698)
Graduate Assistant	0.00	17,000	0.00	23,800	0.00	6,800
Classified	2.44	122,636	2.57	126,669	0.13	4,033
Wages	0.00	5,000	0.00	(728)	0.00	(5,728)
Fringe	0.00	256,816	0.00	249,444	0.00	(7,372)
Operating	0.00	3,805	0.00	9,179	0.00	5,374
Total	9.05	1,034,375	9.09	1,010,784	0.04	(23,591)
ACADEMIC SUPPORT						
Classified	0.53	17,349	0.35	17,406	-0.18	57
Wages	0.00	10,000	0.00	9,506	0.00	(494)
Fringe	0.00	7,406	0.00	7,035	0.00	(371)
Operating	0.00	115,245	0.00	115,634	0.00	389
Total	0.53	150,000	0.35	149,582	-0.18	(419)
INSTITUTIONAL SUPPORT						
Graduate Assistant	0.00	-	0.00	18,579	0.00	18,579
Fringe	0.00	-	0.00	7,673	0.00	7,673
Operating	0.00	1,072,884	0.00	1,323,040	0.00	250,156
Total	0.00	1,072,884	0.00	1,349,292	0.00	276,408
O & M OF PLANT						
Classified	1.61	80,627	1.02	50,326	-0.59	(30,301)
Fringe	0.00	33,206	0.00	20,348	0.00	(12,858)
Operating	0.00	745,228	0.00	738,537	0.00	(6,691)
Total	1.61	859,061	1.02	809,211	-0.59	(49,850)
RESERVES						
Professional	0.00	-	0.68	61,094	0.68	61,094
Fringe	0.00	-	0.00	19,733	0.00	19,733
Operating	0.00	(25,517)	0.00	-	0.00	25,517
Total	0.00	(25,517)	0.68	80,828	0.68	106,344
TOTAL						
Professional	38.80	4,078,455	42.84	3,893,540	4.04	(184,915)
Graduate Assistant	0.00	32,000	0.00	79,756	0.00	47,756
Classified	9.28	470,221	7.32	361,146	-1.96	(109,075)
Wages	0.00	54,100	0.00	17,582	0.00	(36,518)
Fringe	0.00	1,517,037	0.00	1,422,291	0.00	(94,746)
Operating	0.00	2,040,027	0.00	2,334,965	0.00	294,938
Total	48.08	8,191,840	50.16	8,109,281	2.08	(82,559)

Cooperative Extension Service
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	3,460,666	3,460,666	-
Retention Incentives	-	31,448	31,448
COLA	26,191	-	(26,191)
SB460 Cooperative Extension	213,771	213,771	
Total State Appropriation	3,700,628	3,705,885	5,257
<u>OTHER REVENUE SOURCES</u>			
ARP Funds	270,310	66,376	(203,934)
County Funds	641,727	554,304	(87,423)
Federal Funds	1,354,916	1,097,063	(257,853)
Total Other Revenue Sources	2,266,953	1,717,742	(549,210)
Less: Revert to State			
TOTAL REVENUE	5,967,581	5,423,628	(543,953)

Cooperative Extension Service
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2022-23		2022-23		Difference	
		Budget Expenditure		Actual Expenditure		Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE							
Professional		32.68	3,234,239	29.62	2,783,141	-3.06	(451,098)
Graduate Assistant		0.00	-	0.00	12,000	0.00	12,000
Classified		13.24	708,362	12.67	707,246	-0.57	(1,116)
Wages		0.00	-	0.00	13,630	0.00	13,630
Fringe		0.00	1,337,232	0.00	1,187,228	0.00	(150,004)
Operating		0.00	299,274	0.00	302,971	0.00	3,697
Total		45.92	5,579,107	42.29	5,006,217	-3.63	(572,891)
INSTITUTIONAL SUPPORT							
Operating		0.00	7,552	0.00	7,552	0.00	-
Total		0.00	7,552	0.00	7,552	0.00	-
O & M OF PLANT							
Operating		0.00	409,859	0.00	409,859	0.00	-
Total		0.00	409,859	0.00	409,859	0.00	-
RESERVES							
Operating		0.00	(28,937)	0.00	-	0.00	28,937
Total		0.00	(28,937)	0.00	-	0.00	28,937
TOTAL							
Professional		32.68	3,234,239	29.62	2,783,141	-3.06	(451,098)
Graduate Assistant		0.00	-	0.00	12,000	0.00	12,000
Classified		13.24	708,362	12.67	707,246	-0.57	(1,116)
Wages		0.00	-	0.00	13,630	0.00	13,630
Fringe		0.00	1,337,232	0.00	1,187,228	0.00	(150,004)
Operating		0.00	687,748	0.00	720,382	0.00	32,634
Total		45.92	5,967,581	42.29	5,423,628	-3.63	(543,953)

Agricultural Experiment Station
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	4,951,427	4,951,427	-
Retention Incentives	-	25,469	25,469
COLA	27,033	-	(27,033)
Total State Appropriation	4,978,460	4,976,896	(1,564)
<u>OTHER REVENUE SOURCES</u>			
ARP Funds	139,194	134,485	(4,709)
Federal Funds	2,014,835	1,587,714	(427,121)
Total Other Revenue Sources	2,154,029	1,722,199	(431,830)
Less: Revert to State	-	-	-
TOTAL REVENUE	7,132,489	6,699,095	(433,394)

Agricultural Experiment Station
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2022-23		2022-23		Difference	
		Budget Expenditure		Actual Expenditure		Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
RESEARCH							
Professional		34.61	3,582,078	32.78	3,615,920	-1.83	33,842
Graduate Assistance		0.00	215,071	0.00	207,565	0.00	(7,506)
Classified		8.96	443,518	8.39	375,082	-0.57	(68,436)
Wages		0.00	56,132	0.00	99,724	0.00	43,592
Fringe		0.00	1,360,370	0.00	1,383,312	0.00	22,942
Operating		0.00	959,302	0.00	473,463	0.00	(485,839)
	Total	43.57	6,616,471	41.17	6,155,066	-2.40	(461,405)
INSTITUTIONAL SUPPORT							
Operating		0.00	6,948	0.00	6,948	0.00	-
	Total	0.00	6,948	0.00	6,948	0.00	-
O & M OF PLANT							
Operating		0.00	536,664	0.00	537,081	0.00	417
	Total	0.00	536,664	0.00	537,081	0.00	-
RESERVES							
Operating		0.00	(27,594)	0.00	-	0.00	27,594
	Total	0.00	(27,594)	0.00	-	0.00	27,594
TOTAL							
Professional		34.61	3,582,078	32.78	3,615,920	-1.83	33,842
Graduate Assistant		0.00	215,071	0.00	207,565	0.00	(7,506)
Classified		8.96	443,518	8.39	375,082	-0.57	(68,436)
Wages		0.00	56,132	0.00	99,724	0.00	43,592
Fringe		0.00	1,360,370	0.00	1,383,312	0.00	22,942
Operating		0.00	1,475,320	0.00	1,017,492	0.00	(457,828)
	Total	43.57	7,132,489	41.17	6,699,095	-2.40	(433,394)

University Press
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	403,752	403,752	-
Retention Incentives	-	4,573	4,573
COLA	2,213	2,213	-
Total State Appropriation	405,965	410,538	4,573
<u>OTHER REVENUE SOURCES</u>			
ARP Funds	56,410	56,410	-
Total Other Revenue Sources	56,410	56,410	-
Less: Revert to State	-	-	-
TOTAL REVENUE	462,375	466,948	4,573

University Press
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2022-23 Budget Expenditure		2022-23 Actual Expenditure		Difference Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
PUBLIC SERVICE							
Professional		5.53	320,011	3.40	291,805	2.13	(28,206)
Classified		0.00	-	1.00	43,393	-1.00	43,393
Fringe		0.00	103,365	0.00	106,672	0.00	3,307
Operating		0.00	13,822	0.00	-	0.00	(13,822)
Total		5.53	437,198	4.40	441,870	1.13	4,672
INSTITUTIONAL SUPPORT							
Operating		0.00	425	0.00	326	0.00	(99)
Total		0.00	425	0.00	326	0.00	(99)
O & M OF PLANT							
Operating		0.00	24,752	0.00	24,752	0.00	-
Total		0.00	24,752	0.00	24,752	0.00	-
TOTAL							
Professional		5.53	320,011	3.40	291,805	-2.13	(28,206)
Classified		0.00	-	1.00	43,393	1.00	43,393
Fringe		0.00	103,365	0.00	106,672	0.00	3,307
Operating		0.00	38,999	0.00	25,078	0.00	(13,921)
Total		5.53	462,375	4.40	466,948	-1.13	4,573

University of Nevada, Las Vegas
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	168,111,749	168,111,749	-
Retention Incentives	-	1,637,607	1,637,607
COLA	1,441,416	-	(1,441,416)
AB 355 IGI Leaderverse	425,000	425,499	499
Total State Appropriation	169,978,165	170,174,854	196,689
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	114,835,113	113,656,256	(1,178,857)
Non-Resident Tuition	26,995,409	25,420,797	(1,574,612)
Miscellaneous Student Fees	1,075,944	48,256	(1,027,688)
Investment Income	199,959	34,774	(165,185)
ARP Funds	18,160,445	17,769,053	(391,392)
Total Other Revenue Sources	161,266,870	156,929,136	(4,337,734)
Less: Revert to State	-	-	-
TOTAL REVENUE	331,245,035	327,103,991	(4,141,044)

University of Nevada, Las Vegas
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2022-23 Budget Expenditure		2022-23 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
Professional	1067.81	114,903,936	1,076.23	117,706,095	8.42	2,802,159
Graduate Assistance	0.00	12,782,790	0.00	11,469,557	0.00	(1,313,233)
Classified	119.03	5,662,424	118.53	4,992,863	-0.50	(669,561)
Wages	0.00	576,489	0.00	738,616	0.00	162,127
Fringe	0.00	35,196,395	0.00	32,543,531	0.00	(2,652,864)
Operating	0.00	5,090,601	0.00	4,757,650	0.00	(332,951)
Total	1,186.84	174,212,635	1,194.76	172,208,313	7.92	(2,004,322)
RESEARCH						
Professional	40.00	4,120,604	41.00	3,844,222	1.00	(276,382)
Classified	2.00	123,359	2.00	132,710	0.00	9,351
Fringe	0.00	1,159,810	0.00	1,086,846	0.00	(72,964)
Operating	0.00	46,870	0.00	27,684	0.00	(19,186)
Total	42.00	5,450,643	43.00	5,091,462	1.00	(359,181)
PUBLIC SERVICE						
Professional	6.00	634,524	6.00	710,844	0.00	76,320
Classified	1.00	37,166	1.00	37,733	0.00	567
Wages	0.00	6,111	0.00	17,686	0.00	11,575
Fringe	0.00	180,576	0.00	207,969	0.00	27,393
Operating	0.00	147,923	0.00	924	0.00	(146,999)
Total	7.00	1,006,300	7.00	975,156	0.00	(31,144)
ACADEMIC SUPPORT						
Professional	292.20	28,845,627	296.70	27,956,603	4.50	(889,024)
Classified	69.50	3,435,213	68.50	3,272,221	-1.00	(162,992)
Wages	0.00	240,113	0.00	243,443	0.00	3,330
Fringe	0.00	9,106,571	0.00	8,762,347	0.00	(344,224)
Operating	0.00	12,625,390	0.00	10,612,279	0.00	(2,013,111)
Total	361.70	54,252,914	365.20	50,846,891	3.50	(3,406,023)
STUDENT SERVICES						
Professional	210.40	13,009,195	211.40	11,369,326	1.00	(1,639,869)
Classified	43.00	2,011,825	44.00	1,873,364	1.00	(138,461)
Wages	0.00	588,963	0.00	481,621	0.00	(107,342)
Fringe	0.00	4,330,835	0.00	3,773,379	0.00	(557,456)
Operating	0.00	2,921,030	0.00	1,293,967	0.00	(1,627,063)
Total	253.40	22,861,848	255.40	18,791,658	2.00	(4,070,190)

University of Nevada, Las Vegas
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2022-23		2022-23		Difference	
	Budget Expenditure		Actual Expenditure		Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SUPPORT						
Professional	129.93	13,017,595	133.66	12,184,296	3.73	(833,299)
Graduate Assistant	0.00	0	0.00	200	0.00	200
Classified	94.00	5,133,582	93.00	4,530,250	-1.00	(603,332)
Wages	0.00	236,753	0.00	166,832	0.00	(69,921)
Fringe	0.00	5,452,738	0.00	4,807,587	0.00	(645,151)
Operating	0.00	5,678,149	0.00	2,708,209	0.00	(2,969,940)
Total	223.93	29,518,817	226.66	24,397,375	2.73	(5,121,442)
O & M OF PLANT						
Professional	23.75	2,575,139	24.75	2,561,472	1.00	(13,667)
Classified	287.60	13,326,560	286.60	13,920,762	-1.00	594,202
Wages	0.00	163,874	0.00	176,207	0.00	12,333
Fringe	0.00	5,785,232	0.00	5,344,825	0.00	(440,407)
Operating	0.00	13,854,885	0.00	18,664,376	0.00	4,809,491
Total	311.35	35,705,690	311.35	40,667,641	0.00	4,961,951
SCHOLARSHIPS						
Graduate Assistant	0.00	159,901	0.00	68,250	0.00	(91,651)
Wages	0.00	176,559	0.00	85,048	0.00	(91,511)
Fringe	0.00	4,309,483	0.00	4,513,762	0.00	204,279
Operating	0.00	6,796,825	0.00	9,458,435	0.00	2,661,610
Total	0.00	11,442,768	0.00	14,125,494	0.00	2,682,726
RESERVES						
Professional	0.00	(1,573,898)	0.00	-	0.00	1,573,898
Classified	0.00	(815,869)	0.00	-	0.00	815,869
Fringe	0.00	(816,813)	0.00	-	0.00	816,813
Total	0.00	(3,206,580)	0.00	-	0.00	3,206,580
TOTAL						
Professional	1,770.09	175,532,722	1,789.74	176,332,858	19.65	800,136
Graduate Assistant	0.00	12,942,691	0.00	11,538,007	0.00	(1,404,684)
Classified	616.13	28,914,260	613.63	28,759,903	-2.50	(154,357)
Wages	0.00	1,988,862	0.00	1,909,452	0.00	(79,410)
Fringe	0.00	64,704,827	0.00	61,040,246	0.00	(3,664,581)
Operating	0.00	47,161,673	0.00	47,523,524	0.00	361,851
Total	2,386.22	331,245,035	2,403.37	327,103,991	17.15	(4,141,044)

Law School
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	9,310,653	9,310,653	-
Retention Incentives	-	32,544	32,544
COLA	62,323	-	(62,323)
AB 376 Immigration Clinic	350,000	349,501	(499)
Total State Appropriation	9,722,976	9,692,698	(30,278)
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	5,151,628	5,877,721	726,093
Non-Resident Tuition	626,520	502,155	(124,365)
Miscellaneous Student Fees	30,000	29,593	(408)
ARP Funds	428,752	428,752	-
Total Other Revenue Sources	6,236,900	6,838,220	601,320
Less: Revert to State	-	-	-
TOTAL REVENUE	15,959,876	16,530,918	571,042

Law School
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2022-23 Budget Expenditure		2022-23 Actual Expenditure		Difference Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
INSTRUCTION							
Professional		37.00	6,284,047	38.00	6,502,387	1.00	218,340
Classified		7.00	323,929	6.00	270,748	-1.00	(53,181)
Wages		0.00	41,400	0.00	35,214	0.00	(6,186)
Fringe		0.00	1,827,980	0.00	1,662,571	0.00	(165,409)
Operating		0.00	88,299	0.00	95,825	0.00	7,526
Total		44.00	8,565,655	44.00	8,566,744	0.00	1,089
PUBLIC SERVICE							
Professional		1.50	133,825	1.55	225,357	0.05	91,532
Wages		0.00	-	0.00	23,044	0.00	23,044
Fringe		0.00	36,400	0.00	62,750	0.00	26,350
Operating		0.00	179,775	0.00	38,349	0.00	(141,426)
Total		1.50	350,000	1.55	349,501	0.05	(499)
ACADEMIC SUPPORT							
Professional		14.00	1,684,142	15.00	1,613,921	1.00	(70,221)
Classified		8.00	400,562	7.00	294,495	-1.00	(106,067)
Wages		0.00	80,000	0.00	64,745	0.00	(15,255)
Fringe		0.00	593,731	0.00	551,027	0.00	(42,704)
Operating		0.00	984,479	0.00	993,230	0.00	8,751
Total		22.00	3,742,914	22.00	3,517,419	0.00	(225,495)
STUDENT SERVICES							
Professional		8.00	771,969	8.00	874,163	0.00	102,194
Classified		3.00	133,130	3.00	58,169	0.00	(74,961)
Wages		0.00	36,000	0.00	50,854	0.00	14,854
Fringe		0.00	262,318	0.00	262,585	0.00	267
Operating		0.00	100,000	0.00	49,366	0.00	(50,634)
Total		11.00	1,303,417	11.00	1,295,138	0.00	(8,279)
INSTITUTIONAL SUPPORT							
Professional		3.00	266,301	3.00	259,168	0.00	(7,133)
Fringe		0.00	72,434	0.00	70,411	0.00	(2,023)
Operating		0.00	22,905	0.00	11,802	0.00	(11,103)
Total		3.00	361,640	3.00	341,381	0.00	(20,259)
O & M OF PLANT							
Operating		0.00	1,647,205	0.00	1,347,205	0.00	(300,000)
Total		0.00	1,647,205	0.00	1,347,205	0.00	(300,000)
SCHOLARSHIPS							
Operating		0.00	400,000	0.00	1,113,531	0.00	713,531
Total		0.00	400,000	0.00	1,113,531	0.00	713,531
RESERVES							
Professional		0.00	(25,505)	0.00	-	0.00	25,505
Classified		0.00	(3,823)	0.00	-	0.00	3,823
Fringe		0.00	(381,627)	0.00	-	0.00	381,627
Total		0.00	(410,955)	0.00	0.00	0.00	410,955
TOTAL							
Professional		63.50	9,114,779	65.55	9,474,996	2.05	360,217
Classified		18.00	853,798	16.00	623,412	-2.00	(230,386)
Wages		0.00	157,400	0.00	173,857	0.00	16,457
Fringe		0.00	2,411,236	0.00	2,609,345	0.00	198,109
Operating		0.00	3,422,663	0.00	3,649,308	0.00	226,645
Total		81.50	15,959,876	81.55	16,530,918	0.05	571,042

Dental School
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	8,787,852	8,787,852	-
Retention Incentives	-	94,532	94,532
COLA	114,478	114,478	-
Total State Appropriation	8,902,330	8,996,862	94,532
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	8,076,024	7,906,527	(169,497)
Non-Resident Tuition	900,660	1,033,110	132,450
Miscellaneous Student Fees	100,050	93,261	(6,789)
ARP Funds	1,162,525	1,162,525	-
Total Other Revenue Sources	10,239,259	10,195,423	(43,836)
Less: Revert to State	-	-	-
TOTAL REVENUE	19,141,589	19,192,285	50,696

Dental School
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2022-23		2022-23		Difference	
		Budget Expenditure		Actual Expenditure		Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
INSTRUCTION							
Professional		50.62	7,777,379	50.62	6,856,523	0.00	(920,856)
Classified		55.90	2,764,878	55.90	3,549,136	0.00	784,258
Fringe		0.00	2,887,295	0.00	2,914,792	0.00	27,497
Operating		0.00	284,772	0.00	63,160	0.00	(221,612)
Total		106.52	13,714,324	106.52	13,383,612	0.00	(330,712)
ACADEMIC SUPPORT							
Professional		4.47	951,063	4.47	899,639	0.00	(51,424)
Classified		3.00	182,234	3.00	101,743	0.00	(80,491)
Fringe		0.00	311,151	0.00	284,254	0.00	(26,897)
Operating		0.00	30,000	0.00	3,851	0.00	(26,149)
Total		7.47	1,474,448	7.47	1,289,487	0.00	(184,961)
STUDENT SERVICES							
Professional		2.00	294,016	2.00	220,452	0.00	(73,564)
Classified		2.00	96,131	2.00	114,464	0.00	18,333
Fringe		0.00	116,598	0.00	103,094	0.00	(13,504)
Operating		0.00	20,000	0.00	8,058	0.00	(11,942)
Total		4.00	526,745	4.00	446,068	0.00	(80,677)
INSTITUTIONAL SUPPORT							
Professional		7.50	758,575	7.50	746,205	0.00	(12,370)
Classified		17.00	938,274	17.00	1,042,339	0.00	104,065
Fringe		0.00	563,815	0.00	561,217	0.00	(2,598)
Operating		0.00	123,205	0.00	183,333	0.00	60,128
Total		24.50	2,383,869	24.50	2,533,095	0.00	149,226
O & M OF PLANT							
Operating		0.00	1,540,024	0.00	1,540,024	0.00	-
Total		0.00	1,540,024	0.00	1,540,024	0.00	-
RESERVES							
Professional		0.00	(65,686)	0.00	-	0.00	65,686
Classified		0.00	(40,208)	0.00	-	0.00	40,208
Fringe		0.00	(391,927)	0.00	-	0.00	391,927
Total		0.00	(497,821)	0.00	-	0.00	497,821
TOTAL							
Professional		64.59	9,715,347	64.59	8,722,819	0.00	(992,528)
Classified		77.90	3,941,309	77.90	4,807,683	0.00	866,374
Fringe		0.00	3,486,932	0.00	3,863,357	0.00	376,425
Operating		0.00	1,998,001	0.00	1,798,426	0.00	(199,575)
Total		142.49	19,141,589	142.49	19,192,285	0.00	50,696

Intercollegiate Athletics - UNLV
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue \$ %	2022-23 Actual Revenue \$ %	Difference Over (Under) \$ %
<u>STATE APPROPRIATION</u>			
General Fund	6,954,090	6,954,090	-
Retention Incentives	-	13,506	13,506
COLA	8,777	-	(8,777)
Total State Appropriation	6,962,867	6,967,596	4,729
<u>OTHER REVENUE SOURCES</u>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
TOTAL REVENUE	6,962,867	6,967,596	4,729

Intercollegiate Athletics - UNLV
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2022-23		2022-23		Difference	
		Budget Expenditure		Actual Expenditure		Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
STUDENT SERVICES							
Professional		19.00	1,329,725	19.00	1,178,756	0.00	(150,969)
Classified		1.00	47,131	1.00	51,828	0.00	4,697
Fringe		0.00	379,642	0.00	335,172	0.00	(44,470)
Operating		0.00	2,415,500	0.00	2,611,031	0.00	195,531
Total		20.00	4,171,998	20.00	4,176,787	0.00	4,789
INSTITUTIONAL SUPPORT							
Operating		0.00	1,766	0.00	1,706	0.00	(60)
Total		0.00	1,766	0.00	1,706	0.00	(60)
O & M OF PLANT							
Operating		0.00	2,789,103	0.00	2,789,103	0.00	-
Total		0.00	2,789,103	0.00	2,789,103	0.00	-
TOTAL							
Professional		19.00	1,329,725	19.00	1,178,756	0.00	(150,969)
Classified		1.00	47,131	1.00	51,828	0.00	4,697
Fringe		0.00	379,642	0.00	335,172	0.00	(44,470)
Operating		0.00	5,206,369	0.00	5,401,840	0.00	195,471
Total		20.00	6,962,867	20.00	6,967,596	0.00	4,729

Statewide Programs - UNLV
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	3,371,330	3,371,330	-
Retention Incentives	-	9,200	9,200
COLA	8,688	-	(8,688)
Total State Appropriation	3,380,018	3,380,530	512
<u>OTHER REVENUE SOURCES</u>			
Total Other Revenue Sources	-	-	-
Less: Revert to State	-	-	-
TOTAL REVENUE	3,380,018	3,380,530	512

Statewide Programs - UNLV
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2022-23		2022-23		Difference	
		Budget Expenditure		Actual Expenditure		Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
RESEARCH							
Professional		3.73	447,872	3.66	452,044	-0.07	4,172
Fringe		0.00	121,821	0.00	123,093	0.00	1,272
Operating		0.00	143,602	0.00	142,930	0.00	(672)
Total		3.73	713,295	3.66	718,067	-0.07	4,772
PUBLIC SERVICE							
Professional		8.65	897,909	8.65	887,519	0.00	(10,390)
Classified		1.00	54,142	1.00	55,119	0.00	977
Wages		0.00	8,000	0.00	21,256	0.00	13,256
Fringe		0.00	263,507	0.00	244,099	0.00	(19,408)
Operating		0.00	24,748	0.00	36,088	0.00	11,340
Total		9.65	1,248,306	9.65	1,244,082	0.00	(4,224)
INSTITUTIONAL SUPPORT							
Operating		0.00	1,057	0.00	1,021	0.00	(36)
Total		0.00	1,057	0.00	1,021	0.00	(36)
O & M OF PLANT							
Operating		0.00	1,417,360	0.00	1,417,360	0.00	-
Total		0.00	1,417,360	0.00	1,417,360	0.00	-
TOTAL							
Professional		12.38	1,345,781	12.31	1,339,562	-0.07	(6,219)
Classified		1.00	54,142	1.00	55,119	0.00	977
Wages		0.00	8,000	0.00	21,256	0.00	13,256
Fringe		0.00	385,328	0.00	367,193	0.00	(18,135)
Operating		0.00	1,586,767	0.00	1,597,400	0.00	10,633
Total		13.38	3,380,018	13.31	3,380,530	-0.07	512

UNLV School of Medicine
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	36,639,495	36,639,495	-
Retention Incentives	-	97,267	97,267
COLA	169,141	-	(169,141)
Total State Appropriation	36,808,636	36,736,762	(71,874)
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	4,812,480	5,013,000	200,520
Non-Resident Tuition	123,064	30,766	(92,298)
Miscellaneous Student Fees	38,625	40,474	1,849
ARP Funds	1,507,354	1,507,354	-
Total Other Revenue Sources	6,481,523	6,591,594	110,071
Less: Revert to State	-	-	-
TOTAL REVENUE	43,290,159	43,328,356	38,197

UNLV School of Medicine
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2022-23 Budget Expenditure		2022-23 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
Professional	67.42	16,229,652	67.42	17,585,173	0.00	1,355,521
Classified	30.50	1,405,596	30.50	1,305,103	0.00	(100,493)
Wages	0.00	95,056	0.00	143,918	0.00	48,862
Fringe	0.00	4,052,341	0.00	4,181,090	0.00	128,749
Operating	0.00	1,298,051	0.00	980,163	0.00	(317,888)
Total	97.92	23,080,696	97.92	24,195,447	0.00	1,114,751
RESEARCH						
Professional	5.91	881,858	5.91	704,045	0.00	(177,813)
Classified	1.00	48,330	1.00	34,179	0.00	(14,151)
Wages	0.00	-	0.00	700	0.00	700
Fringe	0.00	241,877	0.00	176,813	0.00	(65,064)
Operating	0.00	27,000	0.00	20,740	0.00	(6,260)
Total	6.91	1,199,065	6.91	936,477	0.00	(262,588)
ACADEMIC SUPPORT						
Professional	33.56	4,578,840	33.63	4,881,636	0.07	302,796
Classified	16.60	785,843	16.60	521,556	0.00	(264,287)
Wages	0.00	156,980	0.00	242,448	0.00	85,468
Fringe	0.00	1,410,814	0.00	1,187,043	0.00	(223,771)
Operating	0.00	4,313,228	0.00	2,822,790	0.00	(1,490,438)
Total	50.16	11,245,705	50.23	9,655,473	0.07	(1,590,232)
STUDENT SERVICES						
Professional	5.00	732,214	6.00	514,506	1.00	(217,708)
Classified	4.70	214,149	3.70	179,363	-1.00	(34,786)
Wages	0.00	30,000	0.00	3,261	0.00	(26,739)
Fringe	0.00	282,103	0.00	204,600	0.00	(77,503)
Operating	0.00	208,910	0.00	168,212	0.00	(40,698)
Total	9.70	1,467,376	9.70	1,069,942	0.00	(397,434)
INSTITUTIONAL SUPPORT						
Professional	17.25	1,621,454	18.25	1,362,299	1.00	(259,155)
Classified	5.50	287,507	4.50	201,061	-1.00	(86,446)
Wages	0.00	35,000	0.00	13,643	0.00	(21,357)
Fringe	0.00	552,151	0.00	446,167	0.00	(105,984)
Operating	0.00	1,054,303	0.00	651,198	0.00	(403,105)
Total	22.75	3,550,415	22.75	2,674,368	0.00	(876,047)

UNLV School of Medicine
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2022-23		2022-23		Difference	
		Budget Expenditure		Actual Expenditure		Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
O & M OF PLANT							
Professional		7.50	576,620	5.50	372,210	-2.00	(204,410)
Classified		2.00	77,360	4.00	135,720	2.00	58,360
Fringe		0.00	186,026	0.00	151,010	0.00	(35,016)
Operating		0.00	2,087,993	0.00	4,137,710	0.00	2,049,717
Total		9.50	2,927,999	9.50	4,796,649	0.00	1,868,650
RESERVES							
Professional		0.00	(118,965)	0.00	-	0.00	118,965
Classified		0.00	(18,938)	0.00	-	0.00	18,938
Fringe		0.00	(43,194)	0.00	-	0.00	43,194
Total		0.00	(181,097)	0.00	-	0.00	181,097
TOTAL							
Professional		136.64	24,501,673	136.71	25,419,869	0.07	918,196
Classified		60.30	2,799,847	60.30	2,376,982	0.00	(422,865)
Wages		0.00	317,036	0.00	403,970	0.00	86,934
Fringe		0.00	6,682,118	0.00	6,346,723	0.00	(335,395)
Operating		0.00	8,989,485	0.00	8,780,813	0.00	(208,672)
Total		196.94	43,290,159	197.01	43,328,356	0.07	38,197

College of Southern Nevada
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	98,554,195	98,554,195	-
Retention Incentives	-	914,725	914,725
COLA	592,986	-	(592,986)
SB 310 NV Grow	206,238	206,238	-
Total State Appropriation	99,353,419	99,675,158	321,739
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	46,425,144	37,139,948	(9,285,196)
Non-Resident Tuition	5,026,823	3,173,603	(1,853,220)
Miscellaneous Student Fees	585,000	503,741	(81,259)
Investment Income	25,000	-	(25,000)
ARP Funds	4,279,704	2,727,481	(1,552,223)
Total Other Revenue Sources	56,341,671	43,544,772	(12,796,899)
Less: Revert to State	-	-	-
TOTAL REVENUE	155,695,090	143,219,930	(12,475,160)

College of Southern Nevada
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2022-23 Budget Expenditure		2022-23 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
Professional	553.00	56,199,672	523.00	53,178,491	-30.00	(3,021,181)
Classified	99.00	4,724,747	90.00	4,292,005	-9.00	(432,742)
Wages	0.00	674,194	0.00	376,314	0.00	(297,880)
Fringe	0.00	16,132,510	0.00	15,033,526	0.00	(1,098,984)
Operating	0.00	8,989,211	0.00	10,436,413	0.00	1,447,202
Total	652.00	86,720,334	613.00	83,316,750	-39.00	(3,403,584)
PUBLIC SERVICE						
Professional	0.00	125,000	0.00	114,557	0.00	(10,443)
Fringe	0.00	2,375	0.00	6,203	0.00	3,828
Operating	0.00	81,363	0.00	86,188	0.00	4,825
Total	0.00	208,738	0.00	206,949	0.00	(1,789)
ACADEMIC SUPPORT						
Professional	54.50	4,613,403	53.00	4,449,039	-1.50	(164,364)
Classified	41.10	1,897,007	37.00	1,699,628	-4.10	(197,379)
Wages	0.00	226,591	0.00	116,444	0.00	(110,147)
Fringe	0.00	2,201,189	0.00	2,032,213	0.00	(168,976)
Operating	0.00	1,826,354	0.00	1,615,612	0.00	(210,742)
Total	95.60	10,764,544	90.00	9,912,937	-5.60	(851,607)
STUDENT SERVICES						
Professional	137.00	8,938,365	105.00	6,846,215	-32.00	(2,092,150)
Classified	67.25	3,015,647	59.00	2,628,688	-8.25	(386,959)
Wages	0.00	596,917	0.00	348,961	0.00	(247,956)
Fringe	0.00	4,084,019	0.00	3,163,502	0.00	(920,517)
Operating	0.00	3,973,033	0.00	2,786,563	0.00	(1,186,470)
Total	204.25	20,607,981	164.00	15,773,929	-40.25	(4,834,052)
INSTITUTIONAL SUPPORT						
Professional	93.94	7,953,848	75.00	6,335,555	-18.94	(1,618,293)
Classified	60.50	3,159,002	46.00	2,415,802	-14.50	(743,200)
Wages	0.00	8,073	0.00	3,684	0.00	(4,389)
Fringe	0.00	3,806,691	0.00	2,868,530	0.00	(938,161)
Operating	0.00	4,443,443	0.00	4,705,410	0.00	261,967
Total	154.44	19,371,057	121.00	16,328,982	-33.44	(3,042,075)
O & M OF PLANT						
Professional	21.00	1,768,835	15.00	1,279,633	-6.00	(489,202)
Classified	86.00	4,237,408	69.00	3,414,426	-17.00	(822,982)
Fringe	0.00	2,260,293	0.00	1,666,795	0.00	(593,498)
Operating	0.00	8,836,609	0.00	10,284,947	0.00	1,448,338
Total	107.00	17,103,145	84.00	16,645,801	-23.00	-457,344.06

College of Southern Nevada
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2022-23 Budget Expenditure		2022-23 Actual Expenditure		Difference Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS							
Wages		0.00	65,000	0.00	21,305	0.00	(43,695)
Fringe		0.00	425,040	0.00	611,160	0.00	186,120
Operating		0.00	1,636,343	0.00	1,609,209	0.00	(27,134)
Total		0.00	2,126,383	0.00	2,241,675	0.00	115,291.83
RESERVES							
Professional		0.00	(720,556)	0.00	(720,556)	0.00	-
Classified		0.00	(181,928)	0.00	(181,928)	0.00	-
Fringe		0.00	(304,608)	0.00	(304,608)	0.00	-
Total		0.00	(1,207,092)	0.00	(1,207,092)	0.00	-
TOTAL							
Professional		859.44	78,878,567	771.00	71,482,935	-88.44	(7,395,632)
Classified		353.85	16,851,883	301.00	14,268,620	-52.85	(2,583,263)
Wages		0.00	1,570,775	0.00	866,710	0.00	(704,065)
Fringe		0.00	28,607,509	0.00	25,077,322	0.00	(3,530,187)
Operating		0.00	29,786,356	0.00	31,524,343	0.00	1,737,987
Total		1,213.29	155,695,090	1,072.00	143,219,930	-141.29	(12,475,160)

Great Basin College
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	13,557,009	13,557,009	-
Retention Incentives	-	149,104	149,104
COLA	89,167	-	(89,167)
Total State Appropriation	13,646,176	13,706,113	59,937
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	4,451,628	4,162,919	(288,709)
Non-Resident Tuition	325,000	462,592	137,592
Miscellaneous Student Fees	70,000	65,459	(4,541)
Investment Income	-	1	1
ARP Funds	1,226,212	904,560	(321,652)
Total Other Revenue Sources	6,072,840	5,595,531	(477,309)
Less: Revert to State	-	-	-
Less: Balance Forward to FY24 Non-resident Tuition	-	132,929	132,929
TOTAL REVENUE	19,719,016	19,168,715	(550,301)

Great Basin College
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2022-23 Budget Expenditure		2022-23 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
Professional	75.55	7,014,065	75.55	6,457,666	0.00	(556,399)
Classified	11.47	540,985	11.47	372,739	0.00	(168,246)
Fringe	0.00	2,259,750	0.00	1,873,588	0.00	(386,162)
Operating	0.00	331,905	0.00	460,439	0.00	128,534
Total	87.02	10,146,705	87.02	9,164,432	0.00	(982,273)
ACADEMIC SUPPORT						
Professional	17.25	1,349,118	17.25	1,136,329	0.00	(212,789)
Classified	7.95	301,674	7.95	308,473	0.00	6,799
Fringe	0.00	636,449	0	505,418	0.00	(131,031)
Operating	0.00	153,881	0	133,322	0.00	(20,559)
Total	25.20	2,441,122	25.20	2,083,542	0.00	(357,580)
STUDENT SERVICES						
Professional	16.75	1,185,922	16.75	1,004,460	0.00	(181,462)
Classified	6.50	335,887	6.50	291,393	0.00	(44,494)
Fringe	0.00	570,435	0.00	450,189	0.00	(120,246)
Operating	0.00	41,094	0.00	43,939	0.00	2,845
Total	23.25	2,133,338	23.25	1,789,981	0.00	(343,357)
INSTITUTIONAL SUPPORT						
Professional	11.75	1,154,055	11.75	1,248,695	0.00	94,640
Classified	5.55	287,375	5.55	385,634	0.00	98,259
Fringe	0.00	528,885	0.00	556,559	0.00	27,674
Operating	0.00	396,655	0.00	504,265	0.00	107,610
Total	17.30	2,366,970	17.30	2,695,153	0.00	328,183
O & M OF PLANT						
Professional	1.00	65,214	1.00	62,108	0.00	(3,106)
Classified	26.00	1,093,368	26.00	1,086,889	0.00	(6,479)
Fringe	0.00	509,201	0.00	460,516	0.00	(48,685)
Operating	0.00	949,457	0.00	1,595,648	0.00	646,191
Total	1.00	2,617,240	1.00	3,205,160	0.00	587,920
SCHOLARSHIPS						
Wages	0.00	45,616	0.00	65,473	0.00	19,857
Fringe	0.00	24,937	0.00	107,133	0.00	82,196
Operating	0.00	58,702	0.00	57,840	0.00	(862)
Total	0.00	129,255	0.00	230,446	0.00	101,191
RESERVES						
Operating	0.00	(115,614)	0.00	-	0.00	115,614
Total	0.00	(115,614)	0.00	-	0.00	115,614
TOTAL						
Professional	122.30	10,768,374	122.30	9,909,258	0.00	(859,116)
Classified	57.47	2,559,289	57.47	2,445,127	0.00	(114,162)
Wages	0.00	45,616	0.00	65,473	0.00	19,857
Fringe	0.00	4,529,657	0.00	3,953,403	0.00	(576,254)
Operating	0.00	1,816,080	0.00	2,795,453	0.00	979,373
Total	179.77	19,719,016	179.77	19,168,715	0.00	(550,302)

Truckee Meadows Community College
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	33,500,729	33,500,729	-
Retention Incentives	-	321,577	321,577
COLA	234,978	-	(234,978)
Total State Appropriation	33,735,707	33,822,306	86,599
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	13,967,189	11,356,840	(2,610,349)
Non-Resident Tuition	1,961,864	1,507,994	(453,870)
Miscellaneous Student Fees	52,210	47,412	(4,798)
Investment Income	5,139	-	(5,139)
ARP Funds	1,843,922	1,283,350	(560,572)
Total Other Revenue Sources	17,830,324	14,195,596	(3,634,728)
Less: Revert to State	-	-	-
TOTAL REVENUE	51,566,031	48,017,902	(3,548,129)

Truckee Meadows Community College
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2022-23		2022-23		Difference	
		Budget Expenditure		Actual Expenditure		Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
INSTRUCTION							
Professional		185.65	17,720,954	186.65	16,016,635	1.00	(1,704,319)
Classified		29.01	1,383,234	29.03	1,197,868	0.02	(185,366)
Wages		0.00	55,313	0.00	11,871	0.00	(43,442)
Fringe		0.00	4,852,154	0.00	4,496,013	0.00	(356,141)
Operating		0.00	1,204,768	0.00	1,427,721	0.00	222,953
Total		214.66	25,216,423	215.68	23,150,108	1.02	(2,066,315)
RESEARCH							
Professional		0.00	-	0.00	134	0.00	134
Total		0.00	-	0.00	134	0.00	134
ACADEMIC SUPPORT							
Professional		23.85	1,953,834	21.13	1,660,096	-2.72	(293,738)
Classified		18.10	794,590	17.10	791,951	-1.00	(2,639)
Wages		0.00	52,457	0.00	9,790	0.00	(42,667)
Fringe		0.00	949,047	0.00	878,599	0.00	(70,448)
Operating		0.00	581,866	0.00	483,165	0.00	(98,701)
Total		41.95	4,331,794	38.23	3,823,600	-3.72	(508,194)
STUDENT SERVICES							
Professional		45.30	3,195,523	48.40	3,003,091	3.10	(192,432)
Classified		18.00	898,115	16.00	806,096	-2.00	(92,019)
Wages		0.00	234,436	0.00	179,322	0.00	(55,115)
Fringe		0.00	1,369,867	0.00	1,309,935	0.00	(59,932)
Operating		0.00	627,990	0.00	721,179	0.00	93,189
Total		63.30	6,325,931	64.40	6,019,622	1.10	(306,309)
INSTITUTIONAL SUPPORT							
Professional		51.38	4,337,066	50.70	3,397,321	-0.68	(939,745)
Classified		22.00	1,152,410	23.00	1,147,629	1.00	(4,781)
Wages		0.00	62,885	0.00	43,356	0.00	(19,529)
Fringe		0.00	1,838,435	0.00	1,556,542	0.00	(281,893)
Operating		0.00	1,504,097	0.00	1,918,910	0.00	414,813
Total		73.38	8,894,893	73.70	8,063,759	0.32	(831,134)
O & M OF PLANT							
Professional		3.00	204,735	3.00	206,532	0.00	1,797
Classified		51.00	2,308,285	51.00	2,100,105	0.00	(208,180)
Wages		0.00	10,108	0.00	-	0.00	(10,108)
Fringe		0.00	1,076,667	0.00	967,750	0.00	(108,917)
Operating		0.00	2,251,656	0.00	2,497,265	0.00	245,609
Total		54.00	5,851,451	54.00	5,771,653	0.00	(79,798)
SCHOLARSHIPS							
Fringe		0.00	-	0.00	252,917	0.00	252,917
Operating		0.00	1,362,526	0.00	936,110	0.00	(426,416)
Total		0.00	1,362,526	0.00	936,110	0.00	(426,416)
RESERVES							
Operating		0.00	(416,987)	0.00	-	0.00	416,987
Total		0.00	(416,987)	0.00	-	0.00	416,987
TOTAL							
Professional		309.18	27,412,112	309.88	24,283,809	0.70	(3,128,303)
Classified		138.11	6,536,634	136.13	6,043,650	-1.98	(492,984)
Wages		0.00	415,199	0.00	244,339	0.00	(170,860)
Fringe		0.00	10,086,170	0.00	9,461,755	0.00	(624,415)
Operating		0.00	7,115,916	0.00	7,984,350	0.00	868,434
Total		447.29	51,566,031	446.01	48,017,902	-1.28	(3,548,129)

Western Nevada College
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	13,109,390	13,109,390	-
Retention Incentives	-	130,524	130,524
COLA	82,132	-	(82,132)
Total State Appropriation	13,191,522	13,239,914	48,392
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	4,268,020	4,092,678	(175,342)
Non-Resident Tuition	260,100	304,476	44,376
Miscellaneous Student Fees	10,621	4,053	(6,568)
Investment Income	45,980	45,980	-
ARP Funds	1,292,011	1,292,011	-
Total Other Revenue Sources	5,876,732	5,739,197	(137,535)
Less: Revert to State	-	-	-
TOTAL REVENUE	19,068,254	18,979,111	(89,143)

Western Nevada College
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2022-23 Budget Expenditure		2022-23 Actual Expenditure		Difference Over (Under)	
	FTE	\$\$	FTE	\$\$	FTE	\$\$
INSTRUCTION						
Professional	63.00	5,822,675	62.00	6,138,497	-1.00	315,822
Classified	5.00	227,340	4.48	165,114	-0.52	(62,226)
Wages	0.00	-	0.00	28,035	0.00	28,035
Fringe	0.00	1,563,187	0.00	1,481,748	0.00	(81,439)
Operating	0.00	636,317	0.00	518,414	0.00	(117,903)
Total	68.00	8,249,519	66.48	8,331,808	-1.52	82,289
ACADEMIC SUPPORT						
Professional	7.40	615,725	7.40	669,364	0.00	53,639
Classified	4.00	263,479	3.00	204,368	-1.00	(59,111)
Wages	0.00	39,584	0.00	33,167	0.00	(6,417)
Fringe	0.00	267,448	0.00	239,614	0.00	(27,834)
Operating	0.00	111,248	0.00	128,291	0.00	17,043
Total	11.40	1,297,484	10.40	1,274,805	-1.00	(22,679)
STUDENT SERVICES						
Professional	13.90	1,059,818	13.90	1,130,825	0.00	71,007
Classified	8.00	409,825	8.00	335,192	0.00	(74,633)
Wages	0.00	32,800	0.00	56,552	0.00	23,752
Fringe	0.00	481,707	0.00	482,225	0.00	518
Operating	0.00	92,122	0.00	146,591	0.00	54,469
Total	21.90	2,076,272	21.90	2,151,383	0.00	75,111
INSTITUTIONAL SUPPORT						
Professional	24.60	2,118,980	23.50	2,012,896	-1.10	(106,084)
Classified	14.49	676,620	15.49	669,784	1.00	(6,836)
Wages	0.00	26,156	0.00	7,289	0.00	(18,867)
Fringe	0.00	925,938	0.00	894,786	0.00	(31,152)
Operating	0.00	1,125,602	0.00	1,202,818	0.00	77,216
Total	39.09	4,873,296	38.99	4,787,574	-0.10	(85,722)
O & M OF PLANT						
Professional	1.13	94,723	1.00	96,508	-0.13	1,785
Classified	15.00	659,840	11.00	516,169	-4.00	(143,671)
Wages	0.00	-	0.00	7,377	0.00	7,377
Fringe	0.00	257,879	0.00	213,249	0.00	(44,630)
Operating	0.00	1,240,627	0.00	1,370,417	0.00	129,790
Total	16.13	2,253,069	12.00	2,203,719	-4.13	(49,350)
SCHOLARSHIPS						
Professional	0.06	3,927	0.06	3,981	0.00	54
Wages	0.00	105,347	0.00	51,545	0.00	(53,802)
Fringe	0.00	6,370	0.00	3,396	0.00	(2,974)
Operating	0.00	202,970	0.00	170,900	0.00	(32,070)
Total	0.06	318,614	0.06	229,822	0.00	(88,792)
TOTAL						
Professional	110.09	9,715,848	107.86	10,052,071	-2.23	336,223
Classified	46.49	2,237,104	41.97	1,890,626	-4.52	(346,478)
Wages	0.00	203,887	0.00	183,965	0.00	(19,922)
Fringe	0.00	3,502,529	0.00	3,315,018	0.00	(187,511)
Operating	0.00	3,408,886	0.00	3,537,430	0.00	128,544
Total	156.58	19,068,254	149.83	18,979,111	-6.75	(89,143)

Business Center North
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	1,910,919	1,910,919	-
Retention Incentives	-	19,303	19,303
COLA	10,906	-	(10,906)
Total State Appropriation	1,921,825	1,930,222	8,397
<u>OTHER REVENUE SOURCES</u>			
ARP Funds	263,101	188,598	(74,503)
Total Other Revenue Sources	263,101	188,598	(74,503)
Less: Revert to State	-	-	-
TOTAL REVENUE	2,184,926	2,118,820	(66,106)

Business Center North
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2022-23		2022-23		Difference	
		Budget Expenditure		Actual Expenditure		Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SUPPORT							
Professional		9.23	834,497	7.42	807,582	-1.81	(26,915)
Classified		12.00	732,414	11.70	724,312	-0.30	(8,102)
Wages		0.00	-	0.00	11,140	0.00	11,140
Fringe		0.00	571,497	0.00	552,506	0.00	(18,991)
Operating		0.00	46,518	0.00	23,280	0.00	(23,238)
Total		21.23	2,184,926	19.12	2,118,820	-2.11	(66,106)
TOTAL							
Professional		9.23	834,497	7.42	807,582	-1.81	(26,915)
Classified		12.00	732,414	11.70	724,312	-0.30	(8,102)
Wages		0.00	-	0.00	11,140	0.00	11,140
Fringe		0.00	571,497	0.00	552,506	0.00	(18,991)
Operating		0.00	46,518	0.00	23,280	0.00	(23,238)
Total		21.23	2,184,926	19.12	2,118,820	-2.11	(66,106)

Business Center South
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	1,735,444	1,735,444	-
Retention Incentives	-	22,219	22,219
COLA	9,332	-	(9,332)
Total State Appropriation	1,744,776	1,757,663	12,887
<u>OTHER REVENUE SOURCES</u>			
ARP Funds	238,504	221,175	(17,329)
Total Other Revenue Sources	238,504	221,175	(17,329)
Less: Revert to State	-	-	-
TOTAL REVENUE	1,983,280	1,978,838	(4,442)

Business Center South
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2022-23 Budget Expenditure		2022-23 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SUPPORT						
Professional	8.00	599,435	9.00	782,970	1.00	183,535
Classified	10.00	523,136	9.00	445,937	-1.00	(77,199)
Wages	0.00	2,393	0.00	8,574	0.00	6,181
Fringe	0.00	362,469	0.00	379,912	0.00	17,443
Operating	0.00	198,427	0.00	72,461	0.00	(125,966)
Total	18.00	1,685,860	18.00	1,689,853	0.00	3,993
O & M OF PLANT						
Professional	1.00	54,641	1.00	44,409	0.00	(10,232)
Classified	3.00	135,946	3.00	141,154	0.00	5,208
Fringe	0.00	66,658	0.00	63,495	0.00	(3,163)
Operating	0.00	40,175	0.00	39,926	0.00	(249)
Total	4.00	297,420	4.00	288,985	0.00	(8,435)
TOTAL						
Professional	9.00	654,076	10.00	827,379	1.00	173,303
Classified	13.00	659,082	12.00	587,091	-1.00	(71,991)
Wages	0.00	2,393	0.00	8,574	0.00	6,181
Fringe	0.00	429,127	0.00	443,408	0.00	14,281
Operating	0.00	238,602	0.00	112,387	0.00	(126,215)
Total	22.00	1,983,280	22.00	1,978,838	0.00	(4,442)

Desert Research Institute
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	6,484,130	6,484,130	-
Retention Incentives	-	31,220	31,220
COLA	32,097	-	(32,097)
Total State Appropriation	6,516,227	6,515,350	(877)
<u>OTHER REVENUE SOURCES</u>			
Miscellaneous Income	94,386	94,386	-
Administrative Fee	54,100	54,100	-
ARP Funds	442,728	442,728	-
Total Other Revenue Sources	591,214	591,214	-
Less: Revert to State	-	-	-
TOTAL REVENUE	7,107,441	7,106,564	(877)

Desert Research Institute
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2022-23 Budget Expenditure		2022-23 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTITUTIONAL SUPPORT						
Professional	19.84	2,443,039	19.75	2,526,024	-0.09	82,985
Technologists	5.00	320,055	4.05	235,020	-0.95	(85,035)
Wages	0.00	8,104	0.00	16,310	0.00	8,206
Fringe	0.00	1,346,209	0.00	1,314,918	0.00	(31,291)
Operating	0.00	22,440	0.00	5,936	0.00	(16,504)
Total	24.84	4,139,847	23.80	4,098,208	-1.04	(41,639)
O & M OF PLANT						
Professional	3.00	326,169	3.00	327,370	0.00	1,201
Technologists	19.00	1,038,948	17.18	886,903	-1.82	(152,045)
Fringe	0.00	798,872	0.00	677,641	0.00	(121,231)
Operating	0.00	803,605	0.00	1,116,442	0.00	312,837
Total	22.00	2,967,594	20.18	3,008,356	-1.82	40,762
TOTAL						
Professional	22.84	2,769,208	22.75	2,853,394	-0.09	84,186
Technologists	24.00	1,359,003	21.23	1,121,923	-2.77	(237,080)
Graduate Assistant	0.00	-	0.00	-	0.00	-
Classified	0.00	-	0.00	-	0.00	-
Wages	0.00	8,104	0.00	16,310	0.00	8,206
Fringe	0.00	2,145,081	0.00	1,992,559	0.00	(152,522)
Operating	0.00	826,045	0.00	1,122,378	0.00	296,333
Total	46.84	7,107,441	43.98	7,106,564	-2.86	(877)

Nevada State University
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	23,700,782	23,700,782	-
Retention Incentives	-	216,889	216,889
COLA	115,090	115,090	-
Total State Appropriation	23,815,872	24,032,761	216,889
<u>OTHER REVENUE SOURCES</u>			
Registration Fees	12,632,305	12,023,930	(608,375)
Non-Resident Tuition	510,575	487,015	(23,560)
Miscellaneous Student Fees	90,000	80,099	(9,901)
Investment Income	40,000	-	(40,000)
ARP Funds	2,000,000	1,960,962	(39,038)
Total Other Revenue Sources	15,272,880	14,552,007	(720,873)
Less: Revert to State	-	-	-
TOTAL REVENUE	39,088,752	38,584,768	(503,984)

Nevada State University
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

	2022-23 Budget Expenditure		2022-23 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
INSTRUCTION						
Professional	108.60	12,222,523	0.00	11,535,340	-108.60	(687,183)
Graduate Assistance	0.00	-	108.60	-	108.60	-
Classified	13.00	570,937	13.00	615,502	0.00	44,565
Wages	0.00	-	0.00	1,925	0.00	1,925
Fringe	0.00	3,185,481	0.00	3,102,237	0.00	(83,244)
Operating	0.00	534,641	0.00	399,513	0.00	(135,128)
Total	121.60	16,513,582	121.60	15,654,516	0.00	(859,066)
ACADEMIC SUPPORT						
Professional	19.00	2,123,137	19.00	2,259,149	0.00	136,012
Classified	3.00	143,783	3.00	140,094	0.00	(3,689)
Fringe	0.00	750,486	0.00	793,519	0.00	43,033
Operating	0.00	695,523	0.00	617,297	0.00	(78,226)
Total	22.00	3,712,929	22.00	3,810,058	0.00	97,129
STUDENT SERVICES						
Professional	50.00	2,946,601	50.00	2,969,537	0.00	22,936
Classified	10.00	517,470	10.00	467,452	0.00	(50,018)
Wages	0.00	-	0.00	16,705	0.00	16,705
Fringe	0.00	1,154,595	0.00	1,148,333	0.00	(6,262)
Operating	0.00	597,782	0.00	722,349	0.00	124,567
Total	60.00	5,216,448	60.00	5,324,377	0.00	107,929
INSTITUTIONAL SUPPORT						
Professional	38.00	3,963,725	38.00	4,227,934	0.00	264,209
Classified	17.00	555,534	17.00	682,773	0.00	127,239
Wages	0.00	-	0.00	1,100	0.00	1,100
Fringe	0.00	1,500,789	0.00	1,640,701	0.00	139,912
Operating	0.00	2,316,779	0.00	2,128,364	0.00	(188,415)
Total	55.00	8,336,827	55.00	8,680,872	0.00	344,045
O & M OF PLANT						
Operating	0.00	5,028,490	0.00	4,547,042	0.00	(481,448)
Total	0.00	5,028,490	0.00	4,547,042	0.00	(481,448)
SCHOLARSHIPS						
Wages	0.00	-	0.00	11,856	0.00	11,856
Fringe	0.00	-	0.00	158,853	0.00	158,853
Operating	0.00	563,725	0.00	397,193	0.00	(166,532)
Total	0.00	563,725	0.00	567,902	0.00	4,177
RESERVES						
Professional	0.00	(155,586)	0.00	-	0.00	155,586
Classified	0.00	(55,495)	0.00	-	0.00	55,495
Fringe	0.00	(72,168)	0.00	-	0.00	72,168
Total	0.00	(283,249)	0.00	-	0.00	283,249
TOTAL						
Professional	215.60	21,100,400	107.00	20,991,960	-108.60	(108,440)
Graduate Assistant	0.00	-	108.60	-	108.60	-
Classified	43.00	1,732,229	43.00	1,905,820	0.00	173,591
Wages	0.00	-	0.00	31,586	0.00	31,586
Fringe	0.00	6,519,183	0.00	6,843,643	0.00	324,460
Operating	0.00	9,736,940	0.00	8,811,758	0.00	(925,182)
Total	258.60	39,088,752	258.60	38,584,768	0.00	(503,984)

Education for Dependent Children
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
General Fund	12,614	12,614	-
Treasurer's Interest	382	1,110	728
Total State Appropriation	12,996	13,724	728
<u>OTHER REVENUE SOURCES</u>			
Balance Forward	32,264	32,264	-
Total Other Revenue Sources	32,264	32,264	-
Less: Revert to State	-	-	-
TOTAL REVENUE	45,260	45,988	728

Education for Dependent Children
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2022-23 Budget Expenditure		2022-23 Actual Expenditure		Difference Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
SCHOLARSHIPS							
Operating		0.00	45,260	0.00	3,132	0.00	(42,128)
	Total	0.00	45,260	0.00	3,132	0.00	(42,128)
RESERVES							
Operating		0.00	-	0.00	42,856	0.00	42,856
	Total	0.00	-	0.00	42,856	0.00	42,856
TOTAL							
Operating		0.00	45,260	0.00	45,988	0.00	728
	Total	0.00	45,260	0.00	45,988	0.00	728

Capacity Building Enhancement
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
GBC	500,000	500,000	-
NSU	900,000	900,000	-
DRI	1,000,000	1,000,000	-
CSN	5,204,398	5,204,398	-
WNC	300,000	300,000	-
TMCC	2,250,000	2,250,000	-
COLA	26,518	2,117	(24,401)
Retention Incentive Revenue	-	49,931	49,931
Total State Appropriation	10,180,916	10,206,446	25,530
<u>OTHER REVENUE SOURCES</u>			
GBC Registration Fees	179,470	272,757	93,287
NSU Registration Fees	141,275	41,164	(100,111)
CSN Registration Fees	454,386	324,286	(130,100)
WNC Registration Fees	175,000	153,204	(21,796)
TMCC Registration Fees	199,912	200,483	571
ARP Position Funds	743,942	472,725	(271,217)
Total Other Revenue Sources	1,893,985	1,464,619	(429,366)
Less: Balance Forward to FY24	-	32,860	-
GBC Registration Fees			
TOTAL REVENUE	12,074,901	11,638,205	(403,836)

**Capacity Building Enhancement
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

		2022-23 Budget Expenditure		2022-23 Actual Expenditure		Difference Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
INSTRUCTION							
Professional		34.02	3,254,105	32.27	3,294,514	-1.75	40,409
Classified		1.00	236,860	1.00	216,575	0.00	(20,285)
Wages		0.00	-	0.00	31,826	0.00	31,826
Fringe		0.00	1,092,077	0.00	970,328	0.00	(121,749)
Operating		0.00	1,552,684	0.00	1,395,917	0.00	(156,767)
Total		35.02	6,135,726	33.27	5,909,160	-1.75	(226,566)
ACADEMIC SUPPORT							
Professional		0.00	-	0.00	25,835	0.00	25,835
Classified		1.00	37,906	1.00	44,773	0.00	6,867
Fringe		0.00	11,260	0.00	27,075	0.00	15,815
Operating		0.00	135,875	0.00	182,882	0.00	47,007
Total		1.00	185,041	1.00	280,565	0.00	95,524
STUDENT SERVICES							
Professional		2.70	1,146,050	5.70	1,413,187	3.00	267,137
Wages		0.00	12,400	0.00	31,038	0.00	18,638
Fringe		0.00	318,894	0.00	418,363	0.00	99,469
Operating		0.00	696,288	0.00	296,541	0.00	(399,747)
Total		2.70	2,173,632	5.70	2,159,129	3.00	(14,503)
INSTITUTIONAL SUPPORT							
Professional		0.00	955,521	0.00	715,113	0.00	(240,408)
Classified		0.00	-	0.00	711	0.00	711
Wages		0.00	-	0.00	51	0.00	51
Fringe		0.00	324,584	0.00	234,669	0.00	(89,915)
Operating		0.00	1,258,414	0.00	1,501,206	0.00	242,793
Total		0.00	2,538,518	0.00	2,451,751	0.00	(86,767)
O & M OF PLANT							
Professional		0.00	123,340	0.00	-	0.00	(123,340)
Fringe		0.00	39,716	0.00	-	0.00	(39,716)
Operating		0.00	878,928	0.00	837,599	0.00	(41,329)
Total		0.00	1,041,984	0.00	837,599	0.00	(204,385)
TOTAL							
Professional		36.72	5,479,016	37.97	5,448,649	1.25	(30,367)
Classified		2.00	274,766	2.00	262,059	0.00	(12,707)
Wages		0.00	12,400	0.00	62,915	0.00	50,515
Fringe		0.00	1,786,531	0.00	1,650,436	0.00	(136,095)
Operating		0.00	4,522,189	0.00	4,214,145	0.00	(308,043)
Total		38.72	12,074,901	39.97	11,638,204	1.25	(436,697)

**Prison Education Program
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source**

Revenue by Source	2022-23 Budget Revenue	2022-23 Actual Revenue	Difference Over (Under)
<u>STATE APPROPRIATION</u>			
CSN	131,041	131,041	-
WNC	122,410	122,410	-
TMCC	92,710	92,710	-
COLA	992	-	(992)
Retention Incentive Rev - Prof	-	1,384	1,384
Total State Appropriation	347,153	347,545	392
<u>OTHER REVENUE SOURCES</u>			
CSN Registration Fees	19,236	39,859	20,623
WNC Registration Fees	75,000	74,215	(785)
TMCC Registration Fees	8,528	23,317	14,789
ARP Funds	2,660	-	(2,660)
Total Other Revenue Sources	105,424	137,391	31,967
Less: Revert to State	-	-	-
TOTAL REVENUE	452,577	484,936	32,359

Prison Education Program
2022-23 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

		2022-23		2022-23		Difference	
		Budget Expenditure		Actual Expenditure		Over (Under)	
		FTE	\$	FTE	\$	FTE	\$
INSTRUCTION							
Professional		1.00	90,356	1.00	85,893	0.00	(4,463)
Fringe		0.00	22,368	0.00	19,251	0.00	(3,117)
Operating		0.00	37,991	0.00	66,648	0.00	28,657
Total		1.00	150,715	1.00	171,793	0.00	21,078
STUDENT SERVICES							
Professional		0.55	31,419	0.55	25,521	0.00	(5,898)
Classified		0.00	-	0.00	7,524	0.00	7,524
Fringe		0.00	9,061	0.00	11,794	0.00	2,733
Operating		0.00	63,918	0.00	71,569	0.00	7,651
Total		0.55	104,398	0.55	116,408	0.00	12,010
INSTITUTIONAL SUPPORT							
Operating		0.00	-	0.00	111	0.00	111
Total		0.00	-	0.00	111	0.00	111
SCHOLARSHIPS							
Professional		0.50	46,131	0.50	43,737	0.00	(2,394)
Wages		0.00	-	0.00	23,375	0.00	23,375
Fringe		0.00	14,159	0.00	14,780	0.00	621
Operating		0.00	137,174	0.00	114,733	0.00	(22,441)
Total		0.50	197,464	0.50	196,625	0.00	(839)
TOTAL							
Professional		2.05	167,906	2.05	155,151	0.00	(12,755)
Classified		0.00	-	0.00	7,524	0.00	7,524
Wages		0.00	-	0.00	23,375	0.00	23,375
Fringe		0.00	45,588	0.00	45,825	0.00	237
Operating		0.00	239,083	0.00	253,061	0.00	13,978
Total		2.05	452,577	2.05	484,937	0.00	32,360