

Nevada System of Higher Education

State Operating Budget Budget to Actual Comparison

2023-2024



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
Office of the Chancellor

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NEVADA SYSTEM OF HIGHER EDUCATION
2023-24 State Supported Operating Budget
Revenue By Source
2023-24 Operating Budget, 2023-24 Actual Revenue

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) \$ |
|--------------------------------------|-----------------------------------|-----------------------------------|---------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 729,974,782 | 734,000,990 | 4,026,208 |
| COLA and Continuous Service Payment | 59,556,334 | 53,269,711 | (6,286,623) |
| Classified Retention Incentive | - | 2,300,244 | 2,300,244 |
| AB 37 Behavioral Health Workfrce Dev | 684,926 | 346,397 | (338,529) |
| AB 150 Native American Fee Waiver | 457,449 | 457,449 | - |
| AB 328 Thomas & Mack Legal Clinic | 500,000 | 500,000 | - |
| AB 491 Enrollment Recovery/Growth | 14,725,058 | 10,977,615 | (3,747,443) |
| AB 492 Dark Fiber Lease | 3,000,000 | - | (3,000,000) |
| AB 492 Nevada Net | 5,000,000 | 1,936,249 | (3,063,751) |
| AB 493 Funding Formula Study | 2,000,000 | 421,948 | (1,578,052) |
| AB 494 UNR at Lake Tahoe Transition | 1,649,534 | 832,637 | (816,897) |
| AB 525 Leaderverse Initiative | - | 219,435 | 219,435 |
| AB 525 NV Small Business Dev Cntr | 1,000,000 | 180,011 | (819,989) |
| AB 525 CSN Cntr for Excellence | 4,500,000 | 198,909 | (4,301,091) |
| SB 99 DRI Cloud Seeding | 600,000 | 600,000 | - |
| SB 126 NV Grow | 950,000 | 950,000 | - |
| SB 341 IGI Leaderverse Initiative | 500,000 | 219,912 | (280,088) |
| SB 341 Tourist Safety Initiatives | 1,000,000 | 270,035 | (729,965) |
| SB 368 Real Property | 150,000 | 106,010 | (43,990) |
| SB 375 Nursing Expansion | 20,000,000 | 6,340,375 | (13,659,625) |
| SB 390 Dept of Brain Health | - | - | - |
| SB 457 UNLV Kirk Kerkorian Schl Med | 3,800,000 | 2,608,918 | (1,191,082) |
| Total State Appropriation | 850,048,083 | 816,736,844 | (33,311,239) |
| <u>OTHER REVENUE SOURCES</u> | | | |
| Registration Fees | 300,883,547 | 300,180,096 | (703,451) |
| Non-Resident Tuition | 66,113,449 | 57,957,624 | (8,155,825) |
| Miscellaneous Student Fees | 2,741,257 | 2,007,822 | (733,435) |
| Investment Income | 1,184,392 | 885,406 | (298,986) |
| Miscellaneous Income | 321,410 | 10,944,494 | 10,623,084 |
| Administration Fee | - | 45,784 | 45,784 |
| ARPA Funds - Native American Fee Wvr | - | 2,227,123 | 2,227,123 |
| Transfer of University Funds | - | - | - |
| Discretionary Funds | 111,460 | 111,460 | - |
| County Funds | 641,727 | 649,611 | 7,884 |
| Federal Funds | 3,469,751 | 3,113,660 | (356,091) |
| Treasurer's Interest | 1,310 | 2,748 | 1,438 |
| Balance Forward Prior Year | 3,319,323 | 37,103,662 | 33,784,339 |
| Total Other Revenue Sources | 378,787,626 | 415,229,490 | 36,441,864 |
| Less: Revert to State | - | 810,957 | 810,957 |
| Less: Balance Forward to FY25 | - | 36,378,803 | 36,378,803 |
| TOTAL REVENUE | 1,228,835,709 | 1,194,776,574 | (34,059,135) |

NEVADA SYSTEM OF HIGHER EDUCATION
State Supported Operating Budget
Allocation of Resources by Appropriation Area
2023-24 Operating Budget, 2023-24 Actual Expenditure

| Appropriation Area | 2023-24 Budget Revenue \$ | 2023-24 Actual Revenue \$ | Net Increase (Decrease) \$ |
|-----------------------------------|--|--|---|
| College of Southern Nevada | 168,338,714 | 159,698,970 | (8,639,744) |
| Desert Research Institute | 10,247,643 | 10,201,835 | (45,808) |
| Great Basin College | 21,906,057 | 22,299,554 | 393,497 |
| Nevada State University | 46,952,365 | 46,419,887 | (532,478) |
| System Administration | 8,951,878 | 7,146,243 | (1,805,635) |
| System Computing Services | 28,618,180 | 21,285,655 | (7,332,525) |
| NSHE Special Projects | 25,583,196 | 5,399,584 | (20,183,612) |
| Education for Dependent Children | 69,167 | 70,605 | 1,438 |
| Silver State Opportunity Grant | 5,000,000 | 5,000,000 | - |
| University of Nevada, Las Vegas | 372,541,233 | 378,902,181 | 6,360,948 |
| Intercollegiate Athletics - UNLV | 8,100,453 | 8,223,417 | 122,964 |
| Law School | 18,547,358 | 17,995,262 | (552,096) |
| Statewide Programs - UNLV | 4,017,590 | 4,249,434 | 231,844 |
| Dental School | 21,216,613 | 21,335,948 | 119,335 |
| Business Center South | 2,151,195 | 2,228,377 | 77,182 |
| UNLV School of Medicine | 53,623,343 | 48,508,502 | (5,114,841) |
| University of Nevada, Reno | 274,361,122 | 268,097,862 | (6,263,260) |
| UNR School of Medicine | 48,019,769 | 58,403,279 | 10,383,510 |
| Intercollegiate Athletics - UNR | 5,580,806 | 5,593,085 | 12,279 |
| Statewide Programs - UNR | 10,304,639 | 9,127,166 | (1,177,473) |
| Agricultural Experiment Station | 8,145,798 | 8,322,926 | 177,128 |
| Cooperative Extension Service | 6,764,263 | 6,223,345 | (540,918) |
| University Press | 488,637 | 494,038 | 5,401 |
| Business Center North | 2,367,523 | 2,375,686 | 8,163 |
| State Health Laboratory | 1,929,391 | 1,854,806 | (74,585) |
| Truckee Meadows Community College | 52,236,294 | 53,991,425 | 1,755,131 |
| Western Nevada College | 22,232,812 | 20,759,946 | (1,472,866) |
| Prison Education Program | 539,670 | 567,553 | 27,883 |
| TOTAL REVENUE | 1,228,835,709 | 1,194,776,574 | (34,059,135) |

NEVADA SYSTEM OF HIGHER EDUCATION
2023-24 State Supported Operating Budget
Allocation of Resources by Function
2023-24 Operating Budget, 2023-24 Actual Expenditures

| Functional Area | 2023-24 Budget Expenditures | % of Total | 2023-24 Actual Expenditures | % of Total | Difference Over (Under) \$ | % |
|---------------------------|--|-----------------------|--|-----------------------|---|----------|
| Instruction | 565,471,286 | 46.02% | 565,607,026 | 47.34% | 135,740 | 0.02% |
| Research | 28,271,867 | 2.30% | 26,888,301 | 2.25% | (1,383,566) | -4.89% |
| Public Service | 17,927,921 | 1.46% | 15,745,986 | 1.32% | (2,181,935) | -12.17% |
| Academic Support | 164,829,994 | 13.41% | 165,314,158 | 13.84% | 484,164 | 0.29% |
| Student Services | 84,551,439 | 6.88% | 75,287,872 | 6.30% | (9,263,567) | -10.96% |
| Instit'l Support | 193,846,059 | 15.77% | 154,615,313 | 12.94% | (39,230,746) | -20.24% |
| O & M of Plant | 139,575,003 | 11.36% | 138,062,273 | 11.56% | (1,512,730) | -1.08% |
| Scholarships | 39,071,490 | 3.18% | 49,825,668 | 4.17% | 10,754,178 | 27.52% |
| Reserves | (4,709,350) | -0.38% | 3,429,977 | 0.29% | 8,139,327 | -172.83% |
| Total Expenditures | 1,228,835,709 | 100.00% | 1,194,776,574 | 100.00% | (34,059,135) | -2.77% |

NEVADA SYSTEM OF HIGHER EDUCATION
2023-24 State Supported Operating Budget
Allocation of Resources by Expenditure Ledger
2023-24 Operating Budget, 2023-24 Actual Expenditures

| Ledger | 2023-24 Budget Expenditures | % of Total | 2023-24 Actual Expenditures | % of Total | <i>Difference Over (Under)</i> \$ | % |
|---------------------------|--|-----------------------|--|-----------------------|--|---------------|
| Professional | 603,636,252 | 49.12% | 600,214,314 | 50.24% | (3,421,937) | -0.57% |
| Graduate Assistant | 26,268,207 | 2.14% | 29,900,790 | 2.50% | 3,632,583 | 13.83% |
| Resident Physicians | 5,000 | 0.00% | 3,277 | 0.00% | (1,723) | -34.46% |
| Technologists | 1,549,292 | 0.13% | 1,600,045 | 0.13% | 50,753 | 3.28% |
| Classified | 108,209,589 | 8.81% | 106,290,518 | 8.90% | (1,919,071) | -1.77% |
| Wages | 6,640,843 | 0.54% | 8,163,921 | 0.68% | 1,523,078 | 22.94% |
| Fringe | 243,029,952 | 19.78% | 232,772,790 | 19.48% | (10,257,162) | -4.22% |
| Operating | 247,941,312 | 20.18% | 215,874,909 | 18.07% | (32,066,403) | -12.93% |
| Reserve (Carry Forward) | 1,480,551 | 0.12% | - | 0.00% | (1,480,551) | -100.00% |
| Reserve (Reversion) | (9,925,289) | -0.81% | (43,990) | 0.00% | 9,881,299 | -99.56% |
| Total Expenditures | 1,228,835,709 | 100.00% | 1,194,776,574 | 100.00% | (34,059,134) | -2.77% |



Institution Detail

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**College of Southern Nevada
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source**

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 97,157,407 | 97,678,281 | 520,874 |
| COLA/Continuous Service Pmt | 8,599,439 | 9,215,095 | 615,656 |
| Classified Retention Incentive | - | 362,610 | 362,610 |
| AB 150 Native Amer Fee Wvr | - | 6,404 | 6,404 |
| AB 491 Enrollment Recovery | 12,139,324 | 9,119,520 | (3,019,804) |
| AB 525 Cntr for Excellence | 4,500,000 | 198,909 | (4,301,091) |
| SB 126 NV Grow | 950,000 | 950,000 | - |
| SB 375 Nursing Expansion | - | 36,227 | 36,227 |
| Total State Appropriation | 123,346,170 | 117,567,046 | (5,779,124) |
| <u>OTHER REVENUE SOURCES</u> | | | |
| Registration Fees | 40,403,703 | 38,670,571 | (1,733,132) |
| Non-Resident Tuition | 4,090,757 | 3,137,868 | (952,889) |
| Miscellaneous Student Fees | 496,584 | 465,163 | (31,421) |
| Investment Income | 1,500 | 70,855 | 69,355 |
| ARP Funds | - | 23,994 | 23,994 |
| Balance Forward Prior Year | - | 9,247,739 | 9,247,739 |
| Total Other Revenue Sources | 44,992,544 | 51,616,190 | 6,623,646 |
| Less: Revert to State | - | 236,527 | 236,527 |
| Less: AB 491 Balance Forward | - | 3,019,804 | 3,019,804 |
| Less: AB 525 Balance Forward | - | 4,301,091 | 4,301,091 |
| Less: SB 375 FY24/FY25 Auth | - | 1,926,844 | 1,926,844 |
| TOTAL REVENUE | 168,338,714 | 159,698,970 | (8,639,744) |

*AB 491, AB 525 and SB 375 are eligible over the biennium and can be balanced forward to FY25.

**Balance Forward includes FY25 AB 491 Enrollment Recovery of \$3,019,804, AB 525 Center for Excellence of \$4,301,091, and SB 375 Nursing Expansion of \$1,926,844.

College of Southern Nevada
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|------------|-------------------------------|------------|----------------------------|-------------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| INSTRUCTION | | | | | | |
| Professional | 552.00 | 57,191,111 | 558.00 | 59,995,019 | 6.00 | 2,803,908 |
| Classified | 99.00 | 4,646,671 | 100.00 | 4,865,907 | 1.00 | 219,236 |
| Wages | - | 15,436 | - | 1,342,951 | - | 1,327,515 |
| Fringe | - | 16,194,534 | - | 16,579,589 | - | 385,055 |
| Operating | - | 12,294,749 | - | 5,935,413 | - | (6,359,336) |
| Total | 651.00 | 90,342,501 | 658.00 | 88,718,879 | 7.00 | (1,623,622) |
| PUBLIC SERVICE | | | | | | |
| Professional | - | 328,982 | - | 254,499 | - | (74,483) |
| Classified | - | - | - | 302 | - | 302 |
| Fringe | - | 60,214 | - | 28,232 | - | (31,982) |
| Operating | - | 560,804 | - | 430,564 | - | (130,240) |
| Total | - | 950,000 | - | 713,597 | - | (236,403) |
| ACADEMIC SUPPORT | | | | | | |
| Professional | 57.50 | 6,664,986 | 54.50 | 7,252,237 | (3.00) | 587,251 |
| Classified | 38.10 | 2,230,511 | 37.10 | 2,369,296 | (1.00) | 138,785 |
| Wages | - | 161,583 | - | 123,172 | - | (38,411) |
| Fringe | - | 2,928,859 | - | 3,063,725 | - | 134,866 |
| Operating | - | 4,241,581 | - | 2,717,690 | - | (1,523,891) |
| Total | 95.60 | 16,227,520 | 91.60 | 15,526,120 | (4.00) | (701,400) |
| STUDENT SERVICES | | | | | | |
| Professional | 137.00 | 7,031,806 | 139.00 | 7,335,142 | 2.00 | 303,336 |
| Classified | 67.25 | 2,476,776 | 67.25 | 2,501,535 | - | 24,759 |
| Wages | - | 278,918 | - | 312,899 | - | 33,981 |
| Fringe | - | 3,145,894 | - | 3,197,776 | - | 51,882 |
| Operating | - | 4,234,017 | - | 3,050,907 | - | (1,183,110) |
| Total | 204.25 | 17,167,411 | 206.25 | 16,398,259 | 2.00 | (769,152) |
| INSTITUTIONAL SUPPORT | | | | | | |
| Professional | 95.94 | 7,342,810 | 97.94 | 8,216,328 | 2.00 | 873,518 |
| Classified | 58.50 | 2,665,266 | 56.50 | 2,907,040 | (2.00) | 241,774 |
| Wages | - | 14,517 | - | - | - | (14,517) |
| Fringe | - | 3,295,347 | - | 3,521,467 | - | 226,120 |
| Operating | - | 6,872,155 | - | 4,227,504 | - | (2,644,651) |
| Total | 154.44 | 20,190,095 | 154.44 | 18,872,339 | - | (1,317,756) |
| O & M OF PLANT | | | | | | |
| Professional | 22.00 | 1,271,453 | 17.00 | 1,300,508 | (5.00) | 29,055 |
| Classified | 86.00 | 3,842,069 | 84.00 | 4,088,958 | (2.00) | 246,889 |
| Fringe | - | 1,862,791 | - | 1,906,768 | - | 43,977 |
| Operating | - | 15,735,536 | - | 9,834,940 | - | (5,900,596) |
| Total | 108.00 | 22,711,849 | 101.00 | 17,131,174 | (7.00) | (5,580,675) |
| SCHOLARSHIPS | | | | | | |
| Wages | - | 65,000 | - | 58,500 | - | (6,500) |
| Fringe | - | 521,040 | - | 549,541 | - | 28,501 |
| Operating | - | 1,669,379 | - | 1,730,561 | - | 61,182 |
| Total | - | 2,255,419 | - | 2,338,602 | - | 83,183 |

College of Southern Nevada
 2023-24 State Supported Operating Budget
 Budget to Actual Comparison
 Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|-----------------|-------------------------------|-------------|-------------------------------|-------------|----------------------------|--------------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| RESERVES | | | | | | |
| Professional | - | (1,506,081) | - | - | - | 1,506,081 |
| Total | - | (1,506,081) | - | - | - | 1,506,081 |
| TOTAL | | | | | | |
| Professional | 864.44 | 78,325,067 | 866.44 | 84,353,733 | 2.00 | 6,028,666 |
| Classified | 348.85 | 15,861,293 | 344.85 | 16,733,038 | (4.00) | 871,745 |
| Wages | - | 535,454 | - | 1,837,522 | - | 1,302,068 |
| Fringe | - | 28,008,679 | - | 28,847,098 | - | 838,419 |
| Operating | - | 45,608,221 | - | 27,927,579 | - | (17,680,642) |
| Total | 1,213.29 | 168,338,714 | 1,211.29 | 159,698,970 | (2.00) | (8,639,744) |

Desert Research Institute
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 8,824,979 | 8,880,105 | 55,126 |
| COLA/Continuous Service Pmt | 674,178 | 573,244 | (100,934) |
| SB 99 Cloud Seeding | 600,000 | 600,000 | - |
| Total State Appropriation | <u>10,099,157</u> | <u>10,053,349</u> | <u>(45,808)</u> |
| <u>OTHER REVENUE SOURCES</u> | | | |
| Miscellaneous Income | 148,486 | 148,486 | - |
| Total Other Revenue Sources | <u>148,486</u> | <u>148,486</u> | - |
| Less: Revert to State | - | - | - |
| TOTAL REVENUE | <u><u>10,247,643</u></u> | <u><u>10,201,835</u></u> | <u><u>(45,808)</u></u> |

Desert Research Institute
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|------------|-------------------------------|------------|----------------------------|-----------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| RESEARCH | | | | | | |
| Professional | - | - | 0.38 | 59,219 | 0.38 | 59,219 |
| Graduate Assistant | - | - | 0.48 | 23,689 | 0.48 | 23,689 |
| Technologists | - | - | 1.53 | 93,187 | 1.53 | 93,187 |
| Fringe | - | - | - | 93,974 | - | 93,974 |
| Operating | - | 600,000 | - | 329,931 | - | (270,069) |
| Total | - | 600,000 | 2.39 | 600,000 | 2.39 | - |
| INSTITUTIONAL SUPPORT | | | | | | |
| Professional | 22.29 | 3,022,491 | 22.84 | 3,143,018 | 0.55 | 120,527 |
| Technologists | 7.70 | 502,037 | 7.61 | 520,954 | (0.09) | 18,917 |
| Fringe | - | 1,866,893 | - | 1,921,094 | - | 54,201 |
| Operating | - | 22,440 | - | 10,397 | - | (12,043) |
| Total | 29.99 | 5,413,861 | 30.45 | 5,595,463 | 0.46 | 181,602 |
| O & M OF PLANT | | | | | | |
| Professional | 3.57 | 408,309 | 3.00 | 362,473 | (0.57) | (45,836) |
| Technologists | 18.58 | 1,047,255 | 17.65 | 985,904 | (0.93) | (61,351) |
| Fringe | - | 828,106 | - | 757,480 | - | (70,626) |
| Operating | - | 1,950,112 | - | 1,900,515 | - | (49,597) |
| Total | 22.15 | 4,233,782 | 20.65 | 4,006,372 | (1.50) | (227,410) |
| TOTAL | | | | | | |
| Professional | 25.86 | 3,430,800 | 26.22 | 3,564,710 | 0.36 | 133,910 |
| Technologists | 26.28 | 1,549,292 | 26.79 | 1,600,045 | 0.51 | 50,753 |
| Graduate Assistant | - | - | 0.48 | 23,689 | 0.48 | 23,689 |
| Fringe | - | 2,694,999 | - | 2,772,548 | - | 77,549 |
| Operating | - | 2,572,552 | - | 2,240,843 | - | (331,709) |
| Total | 52.14 | 10,247,643 | 53.49 | 10,201,835 | 1.35 | (45,808) |

Great Basin College
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|--|-----------------------------------|-----------------------------------|------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 14,649,803 | 14,752,105 | 102,302 |
| COLA/Continuous Service Pmt | 1,332,454 | 1,368,983 | 36,529 |
| Classified Retention Incentive | - | 76,248 | 76,248 |
| AB 150 Native Amer Fee Wvr | - | 34,766 | 34,766 |
| AB 491 Enrollment Recovery | 419,555 | 419,555 | - |
| SB 375 Nursing Expansion | - | 323,094 | 323,094 |
| Total State Appropriation | 16,401,812 | 16,974,751 | 572,939 |
| <u>OTHER REVENUE SOURCES</u> | | | |
| Registration Fees | 4,869,316 | 4,602,661 | (266,655) |
| Non-Resident Tuition | 547,929 | 386,218 | (161,711) |
| Miscellaneous Student Fees | 87,000 | 82,641 | (4,359) |
| ARP Funds | - | 126,532 | 126,532 |
| Balance Forward Prior Year | - | 842,696 | 842,696 |
| Total Other Revenue Sources | 5,504,245 | 6,040,748 | 536,503 |
| Less: SB 375 FY24/FY25 Auth | - | 676,906 | 676,906 |
| Less: Balance Forward excess student fees | - | 39,039 | 39,039 |
| TOTAL REVENUE | 21,906,057 | 22,299,554 | 393,497 |

*SB 375 is eligible over the biennium and can be balanced forward to FY25.

**Balance Forward includes FY25 SB 375 Nursing Expansion of \$676,906.

Great Basin College
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|------------|-------------------------------|------------|----------------------------|-----------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| INSTRUCTION | | | | | | |
| Professional | 74.75 | 6,573,186 | 74.00 | 7,966,265 | (0.75) | 1,393,079 |
| Classified | 11.25 | 633,959 | 9.75 | 494,398 | (1.50) | (139,561) |
| Fringe | - | 2,221,888 | - | 2,395,663 | - | 173,775 |
| Operating | - | 331,905 | - | 471,806 | - | 139,901 |
| Total | 86.00 | 9,760,938 | 83.75 | 11,328,132 | (2.25) | 1,567,194 |
| ACADEMIC SUPPORT | | | | | | |
| Professional | 16.25 | 1,624,613 | 16.00 | 1,476,409 | (0.25) | (148,204) |
| Classified | 8.50 | 394,187 | 8.50 | 391,722 | - | (2,465) |
| Fringe | - | 709,205 | - | 661,790 | - | (47,415) |
| Operating | - | 153,881 | - | 111,200 | - | (42,681) |
| Total | 24.75 | 2,881,886 | 24.50 | 2,641,121 | (0.25) | (240,765) |
| STUDENT SERVICES | | | | | | |
| Professional | 19.75 | 1,412,851 | 16.00 | 1,154,657 | (3.75) | (258,194) |
| Classified | 7.00 | 462,522 | 7.00 | 390,392 | - | (72,130) |
| Fringe | - | 570,435 | - | 536,585 | - | (33,850) |
| Operating | - | 41,094 | - | 34,688 | - | (6,406) |
| Total | 26.75 | 2,486,902 | 23.00 | 2,116,322 | (3.75) | (370,580) |
| INSTITUTIONAL SUPPORT | | | | | | |
| Professional | 14.00 | 1,779,257 | 11.00 | 1,261,582 | (3.00) | (517,675) |
| Classified | 7.00 | 286,386 | 7.00 | 467,521 | - | 181,135 |
| Fringe | - | 623,644 | - | 598,173 | - | (25,471) |
| Operating | - | 585,606 | - | 492,985 | - | (92,621) |
| Total | 21.00 | 3,274,893 | 18.00 | 2,820,261 | (3.00) | (454,632) |
| O & M OF PLANT | | | | | | |
| Professional | 1.00 | 161,120 | 1.00 | 60,672 | - | (100,448) |
| Classified | 24.00 | 1,305,970 | 23.00 | 1,216,715 | (1.00) | (89,255) |
| Fringe | - | 549,101 | - | 485,715 | - | (63,386) |
| Operating | - | 1,504,400 | - | 1,415,129 | - | (89,271) |
| Total | 25.00 | 3,520,591 | 24.00 | 3,178,231 | (1.00) | (342,360) |
| SCHOLARSHIPS | | | | | | |
| Wages | - | 45,616 | - | 62,432 | - | 16,816 |
| Fringe | - | 24,937 | - | 91,903 | - | 66,966 |
| Operating | - | 58,702 | - | 61,152 | - | 2,450 |
| Total | - | 129,255 | - | 215,487 | - | 86,232 |
| RESERVES | | | | | | |
| Operating | - | (148,408) | - | - | - | 148,408 |
| Total | - | (148,408) | - | - | - | 148,408 |
| TOTAL | | | | | | |
| Professional | 125.75 | 11,551,027 | 118.00 | 11,919,585 | (7.75) | 368,558 |
| Classified | 57.75 | 3,083,024 | 55.25 | 2,960,748 | (2.50) | (122,276) |
| Wages | - | 45,616 | - | 62,432 | - | 16,816 |
| Fringe | - | 4,699,210 | - | 4,769,829 | - | 70,619 |
| Operating | - | 2,527,180 | - | 2,586,960 | - | 59,780 |
| Total | 183.50 | 21,906,057 | 173.25 | 22,299,554 | (10.25) | 393,497 |

Nevada State University
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 30,586,823 | 30,784,797 | 197,974 |
| COLA/Continuous Service Pmt | 1,921,531 | 44,940 | (1,876,591) |
| Classified Retention Incentive | - | 44,880 | 44,880 |
| AB 150 Native Amer Fee Wvr | - | 5,489 | 5,489 |
| AB 491 Enrollment Recovery | 855,490 | 855,490 | - |
| SB 375 Nursing Expansion | - | 1,107,722 | 1,107,722 |
| Total State Appropriation | 33,363,844 | 32,843,318 | (520,526) |
| <u>OTHER REVENUE SOURCES</u> | | | |
| Registration Fees | 13,031,933 | 12,921,928 | (110,005) |
| Non-Resident Tuition | 466,588 | 545,273 | 78,685 |
| Miscellaneous Student Fees | 90,000 | 89,500 | (500) |
| ARP Funds | - | 19,868 | 19,868 |
| Balance Forward Prior Year | - | 4,235,507 | 4,235,507 |
| Total Other Revenue Sources | 13,588,521 | 17,812,076 | 4,223,555 |
| Less: SB 375 FY24/FY25 Auth | - | 4,235,507 | 4,235,507 |
| TOTAL REVENUE | 46,952,365 | 46,419,887 | (532,478) |

*SB 375 is eligible over the biennium and can be balanced forward to FY25.

**Balance Forward includes FY25 SB 375 Nursing Expansion of \$4,235,507.

Nevada State University
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|------------|-------------------------------|------------|----------------------------|-----------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| INSTRUCTION | | | | | | |
| Professional | 127.60 | 14,228,304 | 133.60 | 13,575,165 | 6.00 | (653,139) |
| Classified | 15.00 | 868,061 | 15.00 | 822,135 | - | (45,926) |
| Wages | - | - | - | 1,575 | - | 1,575 |
| Fringe | - | 4,119,618 | - | 3,579,578 | - | (540,040) |
| Operating | - | 484,243 | - | 1,028,742 | - | 544,499 |
| Total | 142.60 | 19,700,226 | 148.60 | 19,007,195 | 6.00 | (693,031) |
| ACADEMIC SUPPORT | | | | | | |
| Professional | 21.00 | 2,735,619 | 21.00 | 2,599,408 | - | (136,211) |
| Classified | 4.00 | 164,425 | 4.00 | 134,222 | - | (30,203) |
| Wages | - | - | - | 8,145 | - | 8,145 |
| Fringe | - | 955,778 | - | 843,140 | - | (112,638) |
| Operating | - | 676,953 | - | 651,393 | - | (25,560) |
| Total | 25.00 | 4,532,775 | 25.00 | 4,236,309 | - | (296,466) |
| STUDENT SERVICES | | | | | | |
| Professional | 69.30 | 4,264,530 | 69.30 | 4,220,937 | - | (43,593) |
| Classified | 12.00 | 618,421 | 12.00 | 588,238 | - | (30,183) |
| Fringe | - | 1,636,303 | - | 1,500,039 | - | (136,264) |
| Operating | - | 598,368 | - | 593,767 | - | (4,601) |
| Total | 81.30 | 7,117,622 | 81.30 | 6,902,981 | - | (214,641) |
| INSTITUTIONAL SUPPORT | | | | | | |
| Professional | 56.00 | 5,408,236 | 56.00 | 5,040,263 | - | (367,973) |
| Classified | 13.00 | 951,644 | 13.00 | 969,220 | - | 17,576 |
| Wages | - | - | - | 6,232 | - | 6,232 |
| Fringe | - | 2,138,672 | - | 1,863,303 | - | (275,369) |
| Operating | - | 1,537,612 | - | 2,596,150 | - | 1,058,538 |
| Total | 69.00 | 10,036,164 | 69.00 | 10,475,168 | - | 439,004 |
| O & M OF PLANT | | | | | | |
| Operating | - | 5,164,773 | - | 5,124,903 | - | (39,870) |
| Total | - | 5,164,773 | - | 5,124,903 | - | (39,870) |
| SCHOLARSHIPS | | | | | | |
| Wages | - | - | - | 17,741 | - | 17,741 |
| Fringe | - | - | - | 175,246 | - | 175,246 |
| Operating | - | 683,726 | - | 480,344 | - | (203,382) |
| Total | - | 683,726 | - | 673,331 | - | (10,395) |
| RESERVES | | | | | | |
| Professional | - | (237,949) | - | - | - | 237,949 |
| Classified | - | (26,737) | - | - | - | 26,737 |
| Fringe | - | (18,235) | - | - | - | 18,235 |
| Total | - | (282,921) | - | - | - | 282,921 |
| TOTAL | | | | | | |
| Professional | 273.90 | 26,398,740 | 279.90 | 25,435,773 | 6.00 | (962,967) |
| Classified | 44.00 | 2,575,814 | 44.00 | 2,513,814 | - | (62,000) |
| Wages | - | - | - | 33,693 | - | 33,693 |
| Fringe | - | 8,832,136 | - | 7,961,307 | - | (870,829) |
| Operating | - | 9,145,675 | - | 10,475,299 | - | 1,329,624 |
| Total | 317.90 | 46,952,365 | 323.90 | 46,419,887 | 6.00 | (532,478) |

System Administration
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 5,098,743 | 6,250,827 | 1,152,084 |
| COLA/Continuous Service Pmt | 484,416 | 12,783 | (471,633) |
| Classified Retention Incentive | - | 765 | 765 |
| AB 37 Bvrl Health Wrk Dev | 684,926 | - | (684,926) |
| AB 150 Native Amrn Fee Wvr | 457,449 | - | (457,449) |
| AB 493 Formula Funding | 2,000,000 | 421,948 | (1,578,052) |
| Total State Appropriation | 8,725,534 | 6,686,323 | (2,039,211) |
| <u>OTHER REVENUE SOURCES</u> | | | |
| Miscellaneous Income | 114,884 | 130,588 | 15,704 |
| Discretionary Funds | 111,460 | 111,460 | - |
| ARPA - Native American Wvr | - | 556,560 | 556,560 |
| Balance Forward Prior Year | - | 1,578,052 | 1,578,052 |
| Total Other Revenue Sources | 226,344 | 2,376,660 | 2,150,316 |
| Less: Revert to State | - | 338,688 | 338,688 |
| Less: AB 493 Remaining Auth | - | 1,578,052 | 1,578,052 |
| TOTAL REVENUE | 8,951,878 | 7,146,243 | (1,805,635) |

*AB 493 is eligible over the biennium and can be balanced forward to FY25.

**Balance Forward includes FY25 AB 493 Formula Funding of \$1,578,052.

System Administration
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|-----------|-------------------------------|-----------|----------------------------|-------------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| PUBLIC SERVICE | | | | | | |
| Professional | 1.00 | 97,542 | 1.00 | 98,588 | - | 1,046 |
| Fringe | - | 30,901 | - | 30,972 | - | 71 |
| Operating | - | 910 | - | 1,028 | - | 118 |
| Total | 1.00 | 129,353 | 1.00 | 130,588 | - | 1,235 |
| INSTITUTIONAL SUPPORT | | | | | | |
| Professional | 24.85 | 3,762,484 | 24.85 | 3,147,386 | - | (615,098) |
| Classified | 1.00 | 42,310 | 1.00 | 40,073 | - | (2,237) |
| Wages | - | - | - | 16,792 | - | 16,792 |
| Fringe | - | 1,109,656 | - | 1,011,628 | - | (98,028) |
| Operating | - | 3,660,075 | - | 2,536,806 | - | (1,123,269) |
| Total | 25.85 | 8,574,525 | 25.85 | 2,536,804 | - | (1,821,840) |
| O & M OF PLANT | | | | | | |
| Operating | - | 213,000 | - | 229,265 | - | 16,265 |
| Total | - | 213,000 | - | 229,265 | - | 16,265 |
| SCHOLARSHIPS | | | | | | |
| Operating | - | 35,000 | - | 33,705 | - | (1,295) |
| Total | - | 35,000 | - | 33,705 | - | (1,295) |
| TOTAL | | | | | | |
| Professional | 25.85 | 3,860,026 | 25.85 | 3,245,974 | - | (614,052) |
| Classified | 1.00 | 42,310 | 1.00 | 40,073 | - | (2,237) |
| Wages | - | - | - | 16,792 | - | 16,792 |
| Fringe | - | 1,140,557 | - | 1,042,600 | - | (97,957) |
| Operating | - | 3,908,985 | - | 2,800,804 | - | (1,108,181) |
| Total | 26.85 | 8,951,878 | 26.85 | 7,146,243 | - | (1,805,635) |

**System Computing Services
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source**

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 19,239,579 | 19,294,643 | 55,064 |
| COLA/Continuous Service Pmt | 1,378,601 | 53,743 | (1,324,858) |
| Classified Retention Incentive | - | 1,020 | 1,020 |
| AB 492 Dark Fiber Lease | 3,000,000 | - | (3,000,000) |
| AB 492 Nevada Net | 5,000,000 | 1,936,249 | (3,063,751) |
| Total State Appropriation | 28,618,180 | 21,285,655 | (7,332,525) |
| <u>OTHER REVENUE SOURCES</u> | | | |
| Balance Forward Prior Year | - | 6,063,751 | 6,063,751 |
| Total Other Revenue Sources | - | 6,063,751 | 6,063,751 |
| Less: Revert to State | - | - | - |
| Less: AB 492 Remaining Auth | - | 6,063,751 | 6,063,751 |
| TOTAL REVENUE | 28,618,180 | 21,285,655 | (7,332,525) |

*AB 492 is eligible over the biennium and can be balanced forward to FY25.

**Balance Forward includes FY25 AB 492 Dark Fiber Lease of \$3,000,000 and AB 492 Nevada Net of \$3,063,751.

System Computing Services
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|------------|-------------------------------|------------|----------------------------|-------------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| INSTITUTIONAL SUPPORT | | | | | | |
| Professional | 96.10 | 10,369,816 | 96.10 | 9,135,385 | - | (1,234,431) |
| Classified | 2.00 | 96,113 | 2.00 | 48,669 | - | (47,444) |
| Wages | - | 155,506 | - | 175,861 | - | 20,355 |
| Fringe | - | 3,296,199 | - | 2,902,096 | - | (394,103) |
| Operating | - | 13,914,921 | - | 7,925,332 | - | (5,989,589) |
| Total | 98.10 | 27,832,555 | 98.10 | 20,187,342 | - | (7,645,213) |
| O & M OF PLANT | | | | | | |
| Operating | - | 784,714 | - | 1,001,333 | - | 216,619 |
| Total | - | 784,714 | - | 1,001,333 | - | 216,619 |
| SCHOLARSHIPS | | | | | | |
| Fringe | - | 76,125 | - | 96,980 | - | 20,855 |
| Total | - | 76,125 | - | 96,980 | - | 20,855 |
| RESERVES | | | | | | |
| Professional | - | (74,523) | - | - | - | 74,523 |
| Classified | - | (691) | - | - | - | 691 |
| Total | - | (75,214) | - | - | - | 75,214 |
| TOTAL | | | | | | |
| Professional | 96.10 | 10,295,293 | 96.10 | 9,135,385 | - | (1,159,908) |
| Classified | 2.00 | 95,422 | 2.00 | 48,669 | - | (46,753) |
| Wages | - | 155,506 | - | 175,861 | - | 20,355 |
| Fringe | - | 3,372,324 | - | 2,999,076 | - | (373,248) |
| Operating | - | 14,699,635 | - | 8,926,665 | - | (5,772,970) |
| Total | 98.10 | 28,618,180 | 98.10 | 21,285,655 | - | (7,332,525) |

Special Projects
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 2,306,730 | 2,312,956 | 6,226 |
| COLA/Continuous Service Pmt | - | 1,908 | 1,908 |
| SB 375 Nursing Expansion | 20,000,000 | - | (20,000,000) |
| Total State Appropriation | 22,306,730 | 2,314,864 | (19,991,866) |
| <u>OTHER REVENUE SOURCES</u> | | | |
| Miscellaneous | - | - | - |
| Balance Forward Prior Year | 3,276,466 | 3,276,466 | - |
| Total Other Revenue Sources | 3,276,466 | 3,276,466 | - |
| Less: Revert to State | - | 191,746 | 191,746 |
| TOTAL REVENUE | 25,583,196 | 5,399,584 | (20,183,612) |

*FY23 and FY24 Project balances can be balanced forward to FY25.

**The SB 375 Nursing Expansion dollars have been distributed to the formula budgets.

Special Projects
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|------------|-------------------------------|-----------|----------------------------|--------------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| RESEARCH | | | | | | |
| Professional | 5.50 | 453,552 | 5.50 | 375,610 | - | (77,942) |
| Fringe | - | 152,611 | - | 115,488 | - | (37,123) |
| Operating | - | 1,162,291 | - | 997,803 | - | (164,488) |
| Total | 5.50 | 1,768,454 | 5.50 | 1,488,901 | - | (279,553) |
| PUBLIC SERVICE | | | | | | |
| Professional | 2.00 | 129,902 | 2.00 | 190,599 | - | 60,697 |
| Fringe | - | 48,111 | - | 59,528 | - | 11,417 |
| Operating | - | 360,263 | - | 187,387 | - | (172,876) |
| Total | 2.00 | 538,276 | 2.00 | 437,514 | - | (100,762) |
| INSTITUTIONAL SUPPORT | | | | | | |
| Operating | - | 20,000,000 | - | - | - | (20,000,000) |
| Total | - | 20,000,000 | - | - | - | (20,000,000) |
| RESERVES | | | | | | |
| Operating | - | 3,276,466 | - | 3,473,169 | - | 196,703 |
| Total | - | 3,276,466 | - | 3,473,169 | - | 196,703 |
| TOTAL | | | | | | |
| Professional | 7.50 | 583,454 | 7.50 | 566,209 | - | (17,245) |
| Fringe | - | 200,722 | - | 175,016 | - | (25,706) |
| Operating | - | 24,799,020 | - | 4,658,359 | - | (20,140,661) |
| Total | 7.50 | 25,583,196 | 7.50 | 5,399,584 | - | (20,183,612) |

Education for Dependent Children
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 25,000 | 25,000 | - |
| Total State Appropriation | <u>25,000</u> | <u>25,000</u> | <u>-</u> |
| <u>OTHER REVENUE SOURCES</u> | | | |
| Balance Forward Prior Year | 42,857 | 42,857 | - |
| Treasurer's Interest | 1,310 | 2,748 | 1,438 |
| Total Other Revenue Sources | <u>44,167</u> | <u>45,605</u> | <u>1,438</u> |
| Less: Revert to State | - | - | - |
| TOTAL REVENUE | <u><u>69,167</u></u> | <u><u>70,605</u></u> | <u><u>1,438</u></u> |

Education for Dependent Children
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|---------------------|-------|-------------------------------|--------|-------------------------------|--------|----------------------------|-------|
| | | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| SCHOLARSHIPS | | | | | | | |
| Operating | | - | 69,167 | - | 12,991 | - | 1,438 |
| | Total | - | 69,167 | - | 12,991 | - | 1,438 |
| RESERVES | | | | | | | |
| Operating | | - | - | - | 57,614 | - | - |
| | Total | - | - | - | 57,614 | - | - |
| TOTAL | | | | | | | |
| Operating | | - | 69,167 | - | 70,605 | - | 1,438 |
| | Total | - | 69,167 | - | 70,605 | - | 1,438 |

Silver State Opportunity Grant
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 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
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|---------------------|-------|-------------------------------|-----------|-------------------------------|-----------|----------------------------|------|
| | | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| SCHOLARSHIPS | | | | | | | |
| Operating | | - | 5,000,000 | - | 5,000,000 | - | - |
| | Total | - | 5,000,000 | - | 5,000,000 | - | - |
| TOTAL | | | | | | | |
| Operating | | - | 5,000,000 | - | 5,000,000 | - | - |
| | Total | - | 5,000,000 | - | 5,000,000 | - | - |

University of Nevada, Las Vegas
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 209,401,790 | 210,250,004 | 848,214 |
| COLA/Continuous Service Pmt | 19,564,046 | 19,145,956 | (418,090) |
| Classified Retention Incentive | - | 758,064 | 758,064 |
| AB 150 Native American Fee | - | 80,511 | 80,511 |
| AB 525 Leaderverse | - | 219,435 | 219,435 |
| SB 341 Greenspun | 1,000,000 | 270,035 | (729,965) |
| SB 341 International Gaming | 500,000 | 219,912 | (280,088) |
| SB 368 Real Property | 75,000 | 31,010 | (43,990) |
| SB 375 Nursing Expansion | - | 2,721,551 | 2,721,551 |
| SB 390 Dept of Brain Health | - | - | - |
| Total State Appropriation | 230,540,836 | 233,696,478 | 3,155,642 |
| <u>OTHER REVENUE SOURCES</u> | | | |
| Registration Fees | 112,907,709 | 118,198,145 | 5,290,436 |
| Non-Resident Tuition | 26,803,361 | 25,074,082 | (1,729,279) |
| Miscellaneous Student Fees | 1,395,000 | 972,112 | (422,888) |
| Investment Income | 894,327 | 710,436 | (183,891) |
| ARP Funds - Native Amer Wvr | - | 294,919 | 294,919 |
| Balance Forward Prior Year | - | 4,534,553 | 4,534,553 |
| Total Other Revenue Sources | 142,000,397 | 149,784,247 | 7,783,850 |
| Less: Revert to State | - | 43,990 | 43,990 |
| Less: AB 525 Balance Forward | - | 280,566 | 280,566 |
| Less: SB 341 BF Greenspun | - | 729,965 | 729,965 |
| Less: SB 341 BF Intern'l Gaming | - | 280,088 | 280,088 |
| Less: SB 375 FY24/FY25 Auth | - | 3,093,935 | 3,093,935 |
| Less: SB 390 Balance Forward | - | 150,000 | 150,000 |
| TOTAL REVENUE | 372,541,233 | 378,902,181 | 6,360,948 |

*AB 525, SB 341, SB 375 and SB 390 are eligible over the biennium and can be balanced forward to FY25.

**Balance Forward includes FY25 AB 525 International Gaming Institute of \$280,566, SB 341 Greenspun of \$729,965, SB 341 International Gaming of \$280,088, SB 375 Nursing Expansion of \$3,093,935, and SB 390 Department of Brain Health of \$150,000.

University of Nevada, Las Vegas
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|-------------|-------------------------------|-------------|----------------------------|-------------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| INSTRUCTION | | | | | | |
| Professional | 1,075.06 | 128,907,419 | 1,083.98 | 133,272,830 | 8.92 | 4,365,411 |
| Graduate Assistance | - | 14,471,548 | - | 13,958,374 | - | (513,174) |
| Classified | 119.03 | 6,193,260 | 115.00 | 5,661,425 | (4.03) | (531,835) |
| Wages | - | 581,317 | - | 616,249 | - | 34,932 |
| Fringe | - | 44,487,580 | - | 41,828,780 | - | (2,658,800) |
| Operating | - | 4,645,718 | - | 3,839,198 | - | (806,520) |
| Total | 1,194.09 | 199,286,842 | 1,198.98 | 199,176,856 | 4.89 | (109,986) |
| RESEARCH | | | | | | |
| Professional | 41.00 | 4,761,405 | 41.00 | 4,615,513 | - | (145,892) |
| Classified | 2.00 | 150,691 | 2.00 | 153,688 | - | 2,997 |
| Fringe | - | 1,519,226 | - | 1,457,820 | - | (61,406) |
| Operating | - | 1,500 | - | 1,767 | - | 267 |
| Total | 43.00 | 6,432,822 | 43.00 | 6,228,788 | - | (204,034) |
| PUBLIC SERVICE | | | | | | |
| Professional | 5.00 | 780,851 | 10.00 | 918,911 | 5.00 | 138,060 |
| Classified | 1.00 | 43,463 | 2.00 | 38,844 | 1.00 | (4,619) |
| Wages | - | 6,111 | - | 37,221 | - | 31,110 |
| Fringe | - | 255,889 | - | 280,246 | - | 24,357 |
| Operating | - | 1,104,888 | - | 10,635 | - | (1,094,253) |
| Total | 6.00 | 2,191,202 | 12.00 | 1,285,857 | 6.00 | (905,345) |
| ACADEMIC SUPPORT | | | | | | |
| Professional | 284.70 | 31,526,176 | 291.10 | 30,800,177 | 6.40 | (725,999) |
| Classified | 69.50 | 3,832,743 | 68.50 | 3,600,458 | (1.00) | (232,285) |
| Wages | - | 253,113 | - | 208,968 | - | (44,145) |
| Fringe | - | 11,159,158 | - | 10,698,150 | - | (461,008) |
| Operating | - | 10,262,646 | - | 12,581,779 | - | 2,319,133 |
| Total | 354.20 | 57,033,836 | 359.60 | 57,889,532 | 5.40 | 855,696 |
| STUDENT SERVICES | | | | | | |
| Professional | 210.40 | 14,643,369 | 213.40 | 13,499,882 | 3.00 | (1,143,487) |
| Classified | 43.00 | 2,249,325 | 42.00 | 2,146,051 | (1.00) | (103,274) |
| Wages | - | 588,963 | - | 507,591 | - | (81,372) |
| Fringe | - | 5,435,690 | - | 4,928,708 | - | (506,982) |
| Operating | - | 1,131,157 | - | 1,128,583 | - | (2,574) |
| Total | 253.40 | 24,048,504 | 255.40 | 22,210,815 | 2.00 | (1,837,689) |
| INSTITUTIONAL SUPPORT | | | | | | |
| Professional | 129.93 | 15,298,149 | 134.91 | 14,510,539 | 4.98 | (787,610) |
| Graduate Assistant | - | - | - | - | - | - |
| Classified | 94.00 | 6,089,941 | 88.00 | 5,241,439 | (6.00) | (848,502) |
| Wages | - | 188,486 | - | 243,426 | - | 54,940 |
| Fringe | - | 7,110,009 | - | 6,259,237 | - | (850,772) |
| Operating | - | 2,885,085 | - | 1,882,944 | - | (1,002,141) |
| Total | 223.93 | 31,571,670 | 222.91 | 28,137,585 | (1.02) | (3,434,085) |
| O & M OF PLANT | | | | | | |
| Professional | 24.00 | 3,028,145 | 25.00 | 2,942,327 | 1.00 | (85,818) |
| Classified | 287.60 | 14,954,029 | 286.60 | 16,371,643 | (1.00) | 1,417,614 |
| Wages | - | 163,874 | - | 188,984 | - | 25,110 |
| Fringe | - | 7,110,160 | - | 6,798,681 | - | (311,479) |
| Operating | - | 14,578,490 | - | 14,497,046 | - | (81,444) |
| Total | 311.60 | 39,834,698 | 311.60 | 40,798,681 | - | 963,983 |

University of Nevada, Las Vegas
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|---------------------|-------------------------------|-------------|-------------------------------|-------------|----------------------------|-------------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| SCHOLARSHIPS | | | | | | |
| Graduate Assistant | - | 205,901 | - | 3,109,508 | - | 2,903,607 |
| Wages | - | 176,559 | - | 315,978 | - | 139,419 |
| Fringe | - | 8,335,058 | - | 5,092,550 | - | (3,242,508) |
| Operating | - | 6,828,377 | - | 14,700,024 | - | 7,871,647 |
| Total | - | 15,545,895 | - | 23,218,060 | - | 7,672,165 |
| RESERVES | | | | | | |
| Professional | - | (1,669,341) | - | (43,990) | - | 1,625,351 |
| Classified | - | (866,295) | - | - | - | 866,295 |
| Fringe | - | (868,600) | - | - | - | 868,600 |
| Total | - | (3,404,236) | - | (43,990) | - | 3,360,246 |
| TOTAL | | | | | | |
| Professional | 1,770.09 | 197,276,173 | 1,799.39 | 200,516,186 | 29.30 | 3,240,013 |
| Graduate Assistant | - | 14,677,449 | - | 17,067,882 | - | 2,390,433 |
| Classified | 616.13 | 32,647,157 | 604.10 | 33,213,548 | (12.03) | 566,391 |
| Wages | - | 1,958,423 | - | 2,118,417 | - | 159,994 |
| Fringe | - | 84,544,170 | - | 77,344,172 | - | (7,199,998) |
| Operating | - | 41,437,861 | - | 48,641,976 | - | 7,204,115 |
| Total | 2,386.22 | 372,541,233 | 2,403.49 | 378,902,181 | 17.27 | 6,360,948 |

Intercollegiate Athletics - UNLV
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

| Revenue by Source | 2023-24 Budget Revenue | | 2023-24 Actual Revenue | | Difference Over (Under) | |
|-------------------------------------|---------------------------|---|---------------------------|---|----------------------------|---|
| | \$ | % | \$ | % | \$ | % |
| <u>STATE APPROPRIATION</u> | | | | | | |
| General Fund | 7,966,752 | | 7,982,208 | | 15,456 | |
| COLA/Continuous Service Pmt | 133,701 | | 240,189 | | 106,488 | |
| Classified Retention Incentive | - | | 1,020 | | 1,020 | |
| Total State Appropriation | 8,100,453 | | 8,223,417 | | 122,964 | |
| <u>OTHER REVENUE SOURCES</u> | | | | | | |
| Total Other Revenue Sources | - | | - | | - | |
| Less: Revert to State | - | | - | | - | |
| TOTAL REVENUE | 8,100,453 | | 8,223,417 | | 122,964 | |

Intercollegiate Athletics - UNLV
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|-----------|-------------------------------|-----------|----------------------------|----------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| STUDENT SERVICES | | | | | | |
| Professional | 19.00 | 1,520,857 | 19.00 | 1,469,494 | - | (51,363) |
| Classified | 1.00 | 52,784 | 1.00 | 54,317 | - | 1,533 |
| Fringe | - | 487,182 | - | 465,732 | - | (21,450) |
| Operating | - | 1,735,417 | - | 1,735,503 | - | 86 |
| Total | 20.00 | 3,796,240 | 20.00 | 3,725,046 | - | (71,194) |
| INSTITUTIONAL SUPPORT | | | | | | |
| Operating | - | 2,381 | - | 2,328 | - | (53) |
| Total | - | 2,381 | - | 2,328 | - | (53) |
| O & M OF PLANT | | | | | | |
| Operating | - | 4,301,832 | - | 4,496,043 | - | 194,211 |
| Total | - | 4,301,832 | - | 4,496,043 | - | 194,211 |
| TOTAL | | | | | | |
| Professional | 19.00 | 1,520,857 | 19.00 | 1,469,494 | - | (51,363) |
| Classified | 1.00 | 52,784 | 1.00 | 54,317 | - | 1,533 |
| Fringe | - | 487,182 | - | 465,732 | - | (21,450) |
| Operating | - | 6,039,630 | - | 6,233,874 | - | 194,244 |
| Total | 20.00 | 8,100,453 | 20.00 | 8,223,417 | - | 122,964 |

Law School
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 10,938,806 | 10,959,093 | 20,287 |
| COLA/Continuous Service Pmt | 941,539 | 33,324 | (908,215) |
| Classified Retention Incentive | - | 11,220 | 11,220 |
| AB 328 Legal Clinic | 500,000 | 500,000 | - |
| Total State Appropriation | <u>12,380,345</u> | <u>11,503,637</u> | <u>(876,708)</u> |
| <u>OTHER REVENUE SOURCES</u> | | | |
| Registration Fees | 5,771,282 | 5,871,237 | 99,955 |
| Non-Resident Tuition | 362,881 | 593,360 | 230,479 |
| Miscellaneous Student Fees | 32,850 | 27,028 | (5,822) |
| Total Other Revenue Sources | <u>6,167,013</u> | <u>6,491,625</u> | <u>324,612</u> |
| Less: Revert to State | - | - | - |
| TOTAL REVENUE | <u><u>18,547,358</u></u> | <u><u>17,995,262</u></u> | <u><u>(552,096)</u></u> |

Law School
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|------------|-------------------------------|------------|----------------------------|-----------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| INSTRUCTION | | | | | | |
| Professional | 37.00 | 7,248,315 | 38.00 | 7,284,306 | 1.00 | 35,991 |
| Classified | 7.00 | 312,650 | 6.00 | 378,468 | (1.00) | 65,818 |
| Wages | - | 41,400 | - | 35,439 | - | (5,961) |
| Fringe | - | 2,336,826 | - | 2,143,984 | - | (192,842) |
| Operating | - | 131,342 | - | 94,957 | - | (36,385) |
| Total | 44.00 | 10,070,533 | 44.00 | 9,937,154 | - | (133,379) |
| PUBLIC SERVICE | | | | | | |
| Professional | 3.00 | 257,051 | 3.00 | 209,380 | - | (47,671) |
| Wages | - | - | - | 19,058 | - | 19,058 |
| Fringe | - | 78,658 | - | 56,785 | - | (21,873) |
| Operating | - | 164,291 | - | 214,778 | - | 50,487 |
| Total | 3.00 | 500,000 | 3.00 | 500,001 | - | 1 |
| ACADEMIC SUPPORT | | | | | | |
| Professional | 14.00 | 1,920,863 | 15.00 | 1,929,699 | 1.00 | 8,836 |
| Classified | 8.00 | 384,502 | 7.00 | 305,145 | (1.00) | (79,357) |
| Wages | - | 80,000 | - | 78,265 | - | (1,735) |
| Fringe | - | 726,911 | - | 694,372 | - | (32,539) |
| Operating | - | 964,174 | - | 620,692 | - | (343,482) |
| Total | 22.00 | 4,076,450 | 22.00 | 3,628,173 | - | (448,277) |
| STUDENT SERVICES | | | | | | |
| Professional | 8.00 | 863,847 | 8.00 | 838,192 | - | (25,655) |
| Classified | 3.00 | 137,812 | 3.00 | 26,235 | - | (111,577) |
| Wages | - | 36,000 | - | 78,947 | - | 42,947 |
| Fringe | - | 322,909 | - | 267,331 | - | (55,578) |
| Operating | - | 114,423 | - | 102,324 | - | (12,099) |
| Total | 11.00 | 1,474,991 | 11.00 | 1,313,029 | - | (161,962) |
| INSTITUTIONAL SUPPORT | | | | | | |
| Professional | 3.00 | 327,591 | 3.00 | 332,067 | - | 4,476 |
| Fringe | - | 100,243 | - | 100,203 | - | (40) |
| Operating | - | 25,545 | - | 14,796 | - | (10,749) |
| Total | 3.00 | 453,379 | 3.00 | 447,066 | - | (6,313) |
| O & M OF PLANT | | | | | | |
| Operating | - | 1,618,239 | - | 1,618,239 | - | - |
| Total | - | 1,618,239 | - | 1,618,239 | - | - |
| SCHOLARSHIPS | | | | | | |
| Operating | - | 400,000 | - | 551,600 | - | 151,600 |
| Total | - | 400,000 | - | 551,600 | - | 151,600 |
| RESERVES | | | | | | |
| Professional | - | (31,259) | - | - | - | 31,259 |
| Classified | - | (3,829) | - | - | - | 3,829 |
| Fringe | - | (11,146) | - | - | - | 11,146 |
| Total | - | (46,234) | - | - | - | 46,234 |
| TOTAL | | | | | | |
| Professional | 65.00 | 10,586,408 | 67.00 | 10,593,644 | 2.00 | 7,236 |
| Classified | 18.00 | 831,135 | 16.00 | 709,848 | (2.00) | (121,287) |
| Wages | - | 157,400 | - | 211,709 | - | 54,309 |
| Fringe | - | 3,554,401 | - | 3,262,675 | - | (291,726) |
| Operating | - | 3,418,014 | - | 3,217,386 | - | (200,628) |
| Total | 83.00 | 18,547,358 | 83.00 | 17,995,262 | - | (552,096) |

Statewide Programs - UNLV
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 3,885,251 | 3,890,081 | 4,830 |
| COLA/Continuous Service Pmt | 132,339 | 358,333 | 225,994 |
| Classified Retention Incentive | - | 1,020 | 1,020 |
| Total State Appropriation | 4,017,590 | 4,249,434 | 231,844 |
| <u>OTHER REVENUE SOURCES</u> | | | |
| Total Other Revenue Sources | - | - | - |
| Less: Revert to State | - | - | - |
| TOTAL REVENUE | 4,017,590 | 4,249,434 | 231,844 |

Statewide Programs - UNLV
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|-----------|-------------------------------|-----------|----------------------------|-----------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| RESEARCH | | | | | | |
| Professional | 3.73 | 506,739 | 4.00 | 529,736 | 0.27 | 22,997 |
| Wages | - | - | - | 22,030 | - | 22,030 |
| Fringe | - | 155,062 | - | 161,231 | - | 6,169 |
| Operating | - | 319,796 | - | 228,124 | - | (91,672) |
| Total | 3.73 | 981,597 | 4.00 | 941,121 | 0.27 | (40,476) |
| PUBLIC SERVICE | | | | | | |
| Professional | 8.65 | 992,772 | 9.65 | 877,592 | 1.00 | (115,180) |
| Classified | 1.00 | 60,636 | 1.00 | 62,565 | - | 1,929 |
| Wages | - | 1,500 | - | 46,156 | - | 44,656 |
| Fringe | - | 325,719 | - | 284,937 | - | (40,782) |
| Operating | - | 369,601 | - | 297,233 | - | (72,368) |
| Total | 9.65 | 1,750,228 | 10.65 | 1,568,483 | 1.00 | (181,745) |
| INSTITUTIONAL SUPPORT | | | | | | |
| Operating | - | 1,593 | - | 1,558 | - | (35) |
| Total | - | 1,593 | - | 1,558 | - | (35) |
| O & M OF PLANT | | | | | | |
| Operating | - | 1,284,172 | - | 1,738,272 | - | 454,100 |
| Total | - | 1,284,172 | - | 1,738,272 | - | 454,100 |
| TOTAL | | | | | | |
| Professional | 12.38 | 1,499,511 | 13.65 | 1,407,328 | 1.27 | (92,183) |
| Classified | 1.00 | 60,636 | 1.00 | 62,565 | - | 1,929 |
| Wages | - | 1,500 | - | 68,186 | - | 66,686 |
| Fringe | - | 480,781 | - | 446,168 | - | (34,613) |
| Operating | - | 1,975,162 | - | 2,265,187 | - | 290,025 |
| Total | 13.38 | 4,017,590 | 14.65 | 4,249,434 | 1.27 | 231,844 |

Dental School
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 10,590,796 | 10,543,928 | (46,868) |
| COLA/Continuous Service Pmt | 1,350,540 | 1,288,710 | (61,830) |
| Classified Retention Incentive | - | 106,588 | 106,588 |
| Total State Appropriation | 11,941,336 | 11,939,226 | (2,110) |
| <u>OTHER REVENUE SOURCES</u> | | | |
| Registration Fees | 8,310,997 | 8,133,129 | (177,868) |
| Non-Resident Tuition | 864,230 | 1,201,476 | 337,246 |
| Miscellaneous Student Fees | 100,050 | 62,117 | (37,933) |
| Total Other Revenue Sources | 9,275,277 | 9,396,722 | 121,445 |
| Less: Revert to State | - | - | - |
| TOTAL REVENUE | 21,216,613 | 21,335,948 | 119,335 |

Dental School
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|------------|-------------------------------|------------|----------------------------|-----------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| INSTRUCTION | | | | | | |
| Professional | 51.62 | 8,191,345 | 48.88 | 8,055,511 | (2.74) | (135,834) |
| Classified | 55.90 | 3,205,071 | 56.90 | 4,049,676 | 1.00 | 844,605 |
| Fringe | - | 3,456,051 | - | 3,629,410 | - | 173,359 |
| Operating | - | 216,786 | - | 8,505 | - | (208,281) |
| Total | 107.52 | 15,069,253 | 105.78 | 15,743,102 | (1.74) | 673,849 |
| ACADEMIC SUPPORT | | | | | | |
| Professional | 4.47 | 1,058,831 | 4.47 | 938,549 | - | (120,282) |
| Classified | 2.00 | 166,351 | 3.00 | 82,689 | 1.00 | (83,662) |
| Fringe | - | 367,824 | - | 314,975 | - | (52,849) |
| Operating | - | 16,582 | - | 85 | - | (16,497) |
| Total | 6.47 | 1,609,588 | 7.47 | 1,336,298 | 1.00 | (273,290) |
| STUDENT SERVICES | | | | | | |
| Professional | 2.00 | 301,354 | 2.00 | 301,601 | - | 247 |
| Classified | 2.00 | 126,679 | 2.00 | 129,713 | - | 3,034 |
| Fringe | - | 144,532 | - | 143,886 | - | (646) |
| Operating | - | 20,000 | - | 10 | - | (19,990) |
| Total | 4.00 | 592,565 | 4.00 | 575,210 | - | (17,355) |
| INSTITUTIONAL SUPPORT | | | | | | |
| Professional | 6.50 | 741,188 | 6.50 | 661,766 | - | (79,422) |
| Classified | 15.00 | 1,075,136 | 16.00 | 892,906 | 1.00 | (182,230) |
| Fringe | - | 670,834 | - | 526,614 | - | (144,220) |
| Operating | - | 132,955 | - | 90,748 | - | (42,207) |
| Total | 21.50 | 2,620,113 | 22.50 | 2,172,034 | 1.00 | (448,079) |
| O & M OF PLANT | | | | | | |
| Operating | - | 1,509,304 | - | 1,509,304 | - | - |
| Total | - | 1,509,304 | - | 1,509,304 | - | - |
| RESERVES | | | | | | |
| Professional | - | (83,713) | - | - | - | 83,713 |
| Classified | - | (52,994) | - | - | - | 52,994 |
| Fringe | - | (47,503) | - | - | - | 47,503 |
| Total | - | (184,210) | - | - | - | 184,210 |
| TOTAL | | | | | | |
| Professional | 64.59 | 10,209,005 | 61.85 | 9,957,427 | (2.74) | (251,578) |
| Classified | 74.90 | 4,520,243 | 77.90 | 5,154,984 | 3.00 | 634,741 |
| Fringe | - | 4,591,738 | - | 4,614,885 | - | 23,147 |
| Operating | - | 1,895,627 | - | 1,608,652 | - | (286,975) |
| Total | 139.49 | 21,216,613 | 139.75 | 21,335,948 | 0.26 | 119,335 |

**Business Center South
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source**

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 2,019,355 | 2,027,083 | 7,728 |
| COLA/Continuous Service Pmt | 131,840 | 191,859 | 60,019 |
| Classified Retention Incentive | - | 9,435 | 9,435 |
| Total State Appropriation | 2,151,195 | 2,228,377 | 77,182 |
| <u>OTHER REVENUE SOURCES</u> | | | |
| Total Other Revenue Sources | - | - | - |
| Less: Revert to State | - | - | - |
| TOTAL REVENUE | 2,151,195 | 2,228,377 | 77,182 |

Business Center South
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|-----------|-------------------------------|-----------|----------------------------|-----------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| INSTITUTIONAL SUPPORT | | | | | | |
| Professional | 8.00 | 803,736 | 9.00 | 817,750 | 1.00 | 14,014 |
| Classified | 10.00 | 494,988 | 9.00 | 537,547 | (1.00) | 42,559 |
| Wages | - | - | - | - | - | - |
| Fringe | - | 450,373 | - | 465,428 | - | 15,055 |
| Operating | - | 54,293 | - | 104,964 | - | 50,671 |
| Total | 18.00 | 1,803,390 | 18.00 | 1,925,689 | - | 122,299 |
| O & M OF PLANT | | | | | | |
| Professional | 1.00 | 67,200 | 1.00 | 42,297 | - | (24,903) |
| Classified | 3.00 | 161,256 | 3.00 | 58,818 | - | (102,438) |
| Fringe | - | 87,162 | - | 35,433 | - | (51,729) |
| Operating | - | 32,187 | - | 166,140 | - | 133,953 |
| Total | 4.00 | 347,805 | 4.00 | 302,688 | - | (45,117) |
| TOTAL | | | | | | |
| Professional | 9.00 | 870,936 | 10.00 | 860,047 | 1.00 | (10,889) |
| Classified | 13.00 | 656,244 | 12.00 | 596,365 | (1.00) | (59,879) |
| Wages | - | - | - | - | - | - |
| Fringe | - | 537,535 | - | 500,861 | - | (36,674) |
| Operating | - | 86,480 | - | 271,104 | - | 184,624 |
| Total | 22.00 | 2,151,195 | 22.00 | 2,228,377 | - | 77,182 |

**UNLV School of Medicine
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source**

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 42,626,775 | 42,673,832 | 47,057 |
| COLA/Continuous Service Pmt | 2,088,470 | 24,194 | (2,064,276) |
| Classified Retention Incentive | - | 55,692 | 55,692 |
| AB 37 Bvrl Health Wrk Dev | - | 346,397 | 346,397 |
| SB 457 SOM Increase | 3,800,000 | 2,608,918 | (1,191,082) |
| Total State Appropriation | 48,515,245 | 45,709,033 | (2,806,212) |
| <u>OTHER REVENUE SOURCES</u> | | | |
| Registration Fees | 5,037,706 | 5,163,500 | 125,794 |
| Non-Resident Tuition | 30,867 | 285,201 | 254,334 |
| Miscellaneous Student Fees | 39,525 | 53,640 | 14,115 |
| Balance Forward Prior Year | - | 1,191,082 | - |
| Total Other Revenue Sources | 5,108,098 | 6,693,423 | 394,243 |
| Less: SB 457 Balance Forward | | 1,191,082 | 1,191,082 |
| Less: Balance Forward to FY25 | - | 2,702,872 | 2,702,872 |
| TOTAL REVENUE | 53,623,343 | 48,508,502 | (5,114,841) |

*SB 457 is eligible over the biennium and can be balanced forward to FY25 with authority of \$1,191,082.

**\$2,702,872 was excess student fees that can be balanced forward to FY25.

UNLV School of Medicine
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|------------|-------------------------------|------------|----------------------------|-------------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| INSTRUCTION | | | | | | |
| Professional | 81.57 | 17,691,613 | 81.28 | 17,525,099 | (0.29) | (166,514) |
| Classified | 29.50 | 1,628,237 | 30.30 | 1,686,145 | 0.80 | 57,908 |
| Wages | - | 385,000 | - | 81,835 | - | (303,165) |
| Fringe | - | 5,112,949 | - | 4,738,593 | - | (374,356) |
| Operating | - | 1,312,457 | - | 1,011,246 | - | (301,211) |
| Total | 111.07 | 26,130,256 | 111.58 | 25,042,918 | 0.51 | (1,087,338) |
| RESEARCH | | | | | | |
| Professional | 6.89 | 1,002,545 | 6.89 | 746,046 | - | (256,499) |
| Graduate Assistance | - | - | - | - | - | - |
| Classified | 1.00 | 45,184 | 1.00 | 24,296 | - | (20,888) |
| Wages | - | 27,300 | - | 6,912 | - | (20,388) |
| Fringe | - | 297,657 | - | 193,868 | - | (103,789) |
| Operating | - | 77,052 | - | 17,593 | - | (59,459) |
| Total | 7.89 | 1,449,738 | 7.89 | 988,715 | - | (461,023) |
| PUBLIC SERVICE | | | | | | |
| Professional | - | - | 4.00 | 190,895 | 4.00 | 190,895 |
| Graduate Assistant | - | - | - | 8,500 | - | 8,500 |
| Classified | - | - | 1.00 | 22,413 | 1.00 | 22,413 |
| Fringe | - | - | - | 72,578 | - | 72,578 |
| Operating | - | - | - | 52,012 | - | 52,012 |
| Total | - | - | 5.00 | 346,398 | 5.00 | 346,398 |
| ACADEMIC SUPPORT | | | | | | |
| Professional | 38.46 | 5,598,580 | 33.46 | 4,392,295 | (5.00) | (1,206,285) |
| Classified | 16.70 | 945,794 | 23.10 | 665,323 | 6.40 | (280,471) |
| Wages | - | 234,000 | - | 231,561 | - | (2,439) |
| Fringe | - | 1,903,148 | - | 1,379,011 | - | (524,137) |
| Operating | - | 5,142,227 | - | 5,090,033 | - | (52,194) |
| Total | 55.16 | 13,823,749 | 56.56 | 11,758,223 | 1.40 | (2,065,526) |
| STUDENT SERVICES | | | | | | |
| Professional | 7.00 | 973,766 | 7.00 | 694,914 | - | (278,852) |
| Classified | 5.00 | 252,223 | 5.00 | 178,307 | - | (73,916) |
| Wages | - | 30,000 | - | 20,127 | - | (9,873) |
| Fringe | - | 403,520 | - | 274,345 | - | (129,175) |
| Operating | - | 318,139 | - | 250,986 | - | (67,153) |
| Total | 12.00 | 1,977,648 | 12.00 | 1,418,679 | - | (558,969) |
| INSTITUTIONAL SUPPORT | | | | | | |
| Professional | 23.40 | 2,636,903 | 23.40 | 1,644,380 | - | (992,523) |
| Graduate Assistant | - | 15,000 | - | - | - | (15,000) |
| Classified | 5.50 | 329,528 | 6.50 | 285,526 | 1.00 | (44,002) |
| Wages | - | 14,560 | - | 66,322 | - | 51,762 |
| Fringe | - | 950,542 | - | 604,586 | - | (345,956) |
| Operating | - | 1,153,727 | - | 902,364 | - | (251,363) |
| Total | 28.90 | 5,100,260 | 29.90 | 3,503,178 | 1.00 | (1,597,082) |
| O & M OF PLANT | | | | | | |
| Professional | 5.50 | 465,345 | 5.50 | 384,443 | - | (80,902) |
| Classified | 7.33 | 383,671 | 7.33 | 190,569 | - | (193,102) |
| Fringe | - | 305,290 | - | 191,033 | - | (114,257) |
| Operating | - | 4,242,081 | - | 4,684,346 | - | 442,265 |
| Total | 12.83 | 5,396,387 | 12.83 | 5,450,391 | - | 54,004 |

UNLV School of Medicine
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|--------------------|-------------------------------|------------|-------------------------------|------------|----------------------------|-------------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| RESERVES | | | | | | |
| Professional | - | (162,283) | - | - | - | 162,283 |
| Classified | - | (30,257) | - | - | - | 30,257 |
| Fringe | - | (62,155) | - | - | - | 62,155 |
| Total | - | (254,695) | - | - | - | 254,695 |
| TOTAL | | | | | | |
| Professional | 162.82 | 28,206,469 | 161.53 | 25,578,072 | (1.29) | (2,628,397) |
| Graduate Assistant | - | - | - | 8,500 | - | 8,500 |
| Graduate Assistant | - | 15,000 | - | - | - | (15,000) |
| Classified | 65.03 | 3,554,380 | 74.23 | 3,052,579 | 9.20 | (501,801) |
| Wages | - | 690,860 | - | 406,757 | - | (284,103) |
| Fringe | - | 8,910,951 | - | 7,454,014 | - | (1,456,937) |
| Operating | - | 12,245,683 | - | 12,008,580 | - | (237,103) |
| Total | 227.85 | 53,623,343 | 235.76 | 48,508,502 | 7.91 | (5,114,841) |

University of Nevada, Reno
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|-------------------------------------|---------------------------|---------------------------|----------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 140,960,821 | 141,573,844 | 613,023 |
| COLA/Continuous Service Pmt | 13,362,082 | 14,751,855 | 1,389,773 |
| Classified Retention Incentive | - | 540,889 | 540,889 |
| AB 150 Native Amer Fee Wvr | - | 272,182 | 272,182 |
| AB 494 UNR at Lake Tahoe | 1,649,534 | 832,637 | (816,897) |
| SB 375 Nursing Expansion | - | 1,617,495 | 1,617,495 |
| Total State Appropriation | <u>155,972,437</u> | <u>159,588,902</u> | <u>3,616,465</u> |
| <u>OTHER REVENUE SOURCES</u> | | | |
| Registration Fees | 87,415,364 | 82,866,965 | (4,548,399) |
| Non-Resident Tuition | 30,348,157 | 24,353,595 | (5,994,562) |
| Miscellaneous Student Fees | 341,926 | 133,744 | (208,182) |
| Investment Income | 225,198 | 95,508 | (129,690) |
| Miscellaneous Income | 58,040 | 65,420 | 7,380 |
| ARPA Funds Native Amer Wvr | - | 993,728 | 993,728 |
| Balance Forward Prior Year | - | 3,028,563 | 3,028,563 |
| Total Other Revenue Sources | <u>118,388,685</u> | <u>111,537,523</u> | <u>(6,851,162)</u> |
| Less: AB 494 Remaining Auth | - | 816,897 | 816,897 |
| Less: SB 375 FY24/FY25 Auth | - | 2,211,666 | 2,211,666 |
| TOTAL REVENUE | <u><u>274,361,122</u></u> | <u><u>268,097,862</u></u> | <u><u>(6,263,260)</u></u> |

*AB 494 and SB 375 are eligible over the biennium and can be balanced forward to FY25.

**Balance Forward includes FY25 AB 494 UNR at Lake Tahoe of \$816,897 and SB 375 Nursing Expansion of \$2,211,667.

University of Nevada, Reno
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|-------------|-------------------------------|-------------|----------------------------|-------------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| INSTRUCTION | | | | | | |
| Professional | 813.50 | 91,268,593 | 844.32 | 89,853,143 | 30.82 | (1,415,450) |
| Graduate Assistance | - | 9,119,214 | - | 10,411,364 | - | 1,292,150 |
| Classified | 92.34 | 5,450,823 | 88.72 | 5,205,471 | (3.62) | (245,352) |
| Wages | - | 436,442 | - | 414,029 | - | (22,413) |
| Fringe | - | 33,935,193 | - | 33,185,058 | - | (750,135) |
| Operating | - | 5,973,965 | - | 2,609,119 | - | (3,364,846) |
| Total | 905.84 | 146,184,230 | 933.04 | 141,678,184 | 27.20 | (4,506,046) |
| RESEARCH | | | | | | |
| Professional | 12.64 | 1,324,708 | 14.37 | 1,497,064 | 1.73 | 172,356 |
| Graduate Assistance | - | 87,000 | - | 105,681 | - | 18,681 |
| Classified | 4.35 | 294,328 | 3.16 | 211,704 | (1.19) | (82,624) |
| Wages | - | 173,879 | - | 168,909 | - | (4,970) |
| Fringe | - | 591,873 | - | 608,521 | - | 16,648 |
| Operating | - | 228,975 | - | 88,093 | - | (140,882) |
| Total | 16.99 | 2,700,763 | - | 2,679,973 | 0.54 | (20,790) |
| PUBLIC SERVICE | | | | | | |
| Professional | 1.00 | 107,090 | 0.97 | 103,527 | (0.03) | (3,563) |
| Graduate Assistant | - | - | - | - | - | - |
| Classified | 2.00 | 106,683 | 2.14 | 114,236 | 0.14 | 7,553 |
| Wages | - | 5,572 | - | 4,366 | - | (1,206) |
| Fringe | - | 82,205 | - | 82,946 | - | 741 |
| Operating | - | 11,940 | - | 12,165 | - | 225 |
| Total | 3.00 | 313,490 | 3.11 | 317,241 | 0.11 | 3,751 |
| ACADEMIC SUPPORT | | | | | | |
| Professional | 144.83 | 15,579,403 | 144.43 | 15,179,686 | (0.40) | (399,717) |
| Graduate Assistant | - | 1,786,954 | - | 1,232,768 | - | (554,186) |
| Classified | 68.26 | 3,965,549 | 63.89 | 3,725,990 | (4.37) | (239,559) |
| Wages | - | 480,745 | - | 480,014 | - | (731) |
| Fringe | - | 7,232,756 | - | 6,798,806 | - | (433,950) |
| Operating | - | 4,409,275 | - | 1,024,961 | - | (3,384,314) |
| Total | 213.09 | 33,454,682 | 208.32 | 28,442,225 | (4.77) | (5,012,457) |
| STUDENT SERVICES | | | | | | |
| Professional | 75.96 | 6,759,248 | 74.27 | 6,302,318 | (1.69) | (456,930) |
| Graduate Assistant | - | 41,000 | - | 27,500 | - | (13,500) |
| Classified | 19.81 | 1,194,686 | 18.84 | 1,135,834 | (0.97) | (58,852) |
| Wages | - | 329,955 | - | 360,348 | - | 30,393 |
| Fringe | - | 2,731,885 | - | 2,536,553 | - | (195,332) |
| Operating | - | 1,672,404 | - | 1,215,988 | - | (456,416) |
| Total | 95.77 | 12,729,178 | 93.11 | 11,578,542 | (2.66) | (1,150,636) |
| INSTITUTIONAL SUPPORT | | | | | | |
| Professional | 180.22 | 20,422,609 | 162.32 | 18,435,768 | (17.90) | (1,986,841) |
| Graduate Assistant | - | 125,026 | - | 118,913 | - | (6,113) |
| Classified | 62.43 | 4,069,292 | 62.51 | 4,041,898 | 0.08 | (27,394) |
| Wages | - | 481,779 | - | 338,915 | - | (142,864) |
| Fringe | - | 8,652,600 | - | 7,794,389 | - | (858,211) |
| Operating | - | 5,426,321 | - | 4,830,485 | - | (595,836) |
| Total | 242.65 | 39,177,627 | 224.83 | 35,560,368 | (17.82) | (3,617,259) |

University of Nevada, Reno
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|---------------------------|-------------------------------|-------------|-------------------------------|-------------|----------------------------|-------------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| O & M OF PLANT | | | | | | |
| Professional | 43.97 | 5,092,951 | 40.64 | 4,668,095 | (3.33) | (424,856) |
| Classified | 173.99 | 10,956,509 | 168.49 | 10,474,685 | (5.50) | (481,824) |
| Wages | - | 61,960 | - | 91,875 | - | 29,915 |
| Fringe | - | 6,348,767 | - | 5,820,881 | - | (527,886) |
| Operating | - | 8,958,182 | - | 13,499,058 | - | 4,540,876 |
| Total | 217.96 | 31,418,369 | 209.13 | 34,554,594 | (8.83) | 3,136,225 |
| SCHOLARSHIPS | | | | | | |
| Professional | 0.33 | 27,966 | 0.33 | 28,134 | - | 168 |
| Graduate Assistant | - | 112,600 | - | 68,575 | - | (44,025) |
| Classified | - | - | - | - | - | - |
| Wages | - | 48,400 | - | 54,239 | - | 5,839 |
| Fringe | - | 30,433 | - | 4,115,733 | - | 4,085,300 |
| Operating | - | 10,578,885 | - | 9,019,256 | - | (1,559,629) |
| Total | 0.33 | 10,798,284 | 0.33 | 13,285,938 | - | 2,487,654 |
| RESERVES | | | | | | |
| Professional | 41.59 | 4,361,757 | - | - | (41.59) | (4,361,757) |
| Classified | 10.73 | 569,107 | - | - | (10.73) | (569,107) |
| Fringe | - | 1,718,991 | - | - | - | (1,718,991) |
| Operating | - | - | - | 798 | - | 798 |
| Reserve for Carry Forward | - | 824,767 | - | - | - | (824,767) |
| Reserve for Budget Cut | - | (9,890,123) | - | - | - | 9,890,123 |
| Total | 52.32 | (2,415,501) | - | 798 | (52.32) | 2,416,299 |
| TOTAL | | | | | | |
| Professional | 1,314.04 | 144,944,325 | 1,281.65 | 136,067,736 | (32.39) | (8,876,589) |
| Graduate Assistant | - | 11,271,794 | - | 11,964,801 | - | 693,007 |
| Classified | 433.91 | 26,606,977 | 407.75 | 24,909,818 | (26.16) | (1,697,159) |
| Wages | - | 2,018,732 | - | 1,912,695 | - | (106,037) |
| Fringe | - | 61,324,703 | - | 60,942,889 | - | (381,814) |
| Operating | - | 37,259,947 | - | 32,299,924 | - | (4,960,023) |
| Reserve for Carry Forward | - | 824,767 | - | - | - | (824,767) |
| Reserve for Budget Cut | - | (9,890,123) | - | - | - | 9,890,123 |
| Total | 1,747.95 | 274,361,122 | 1,689.40 | 268,097,862 | (58.55) | (6,263,260) |

**UNR School of Medicine
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source**

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 38,642,430 | 38,693,994 | 51,564 |
| COLA/Continuous Service Pmt | 1,615,245 | 1,683,837 | 68,592 |
| Classified Retention Incentive | - | 67,178 | 67,178 |
| Total State Appropriation | 40,257,675 | 40,445,009 | 187,334 |
| <u>OTHER REVENUE SOURCES</u> | | | |
| Registration Fees | 7,016,186 | 6,846,244 | (169,942) |
| Non-Resident Tuition | 687,259 | 505,042 | (182,217) |
| Miscellaneous Student Fees | 52,500 | 6,990 | (45,510) |
| Investment Income | 6,149 | - | (6,149) |
| Miscellaneous Income | - | 10,600,000 | 10,600,000 |
| Total Other Revenue Sources | 7,762,094 | 17,958,276 | 10,196,182 |
| Less: Revert to State | - | 6 | 6 |
| TOTAL REVENUE | 48,019,769 | 58,403,279 | 10,383,510 |

UNR School of Medicine
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|------------|-------------------------------|------------|----------------------------|-----------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| INSTRUCTION | | | | | | |
| Professional | 40.47 | 8,808,177 | 52.20 | 9,624,183 | 11.73 | 816,006 |
| Classified | 12.80 | 679,493 | 12.99 | 689,531 | 0.19 | 10,038 |
| Wages | - | 18,720 | - | 18,004 | - | (716) |
| Fringe | - | 3,040,743 | - | 3,369,730 | - | 328,987 |
| Operating | - | 1,540,701 | - | 1,491,372 | - | (49,329) |
| Total | 53.27 | 14,087,834 | 65.19 | 15,221,187 | 11.92 | 1,133,353 |
| RESEARCH | | | | | | |
| Professional | 5.10 | 624,940 | 5.08 | 592,378 | (0.02) | (32,563) |
| Graduate Assistance | - | - | - | 63,729 | - | 63,729 |
| Classified | 0.75 | 53,930 | 0.77 | 54,939 | 0.02 | 1,009 |
| Fringe | - | 234,219 | - | 240,713 | - | 6,494 |
| Operating | - | 287,482 | - | 192,039 | - | (95,443) |
| Total | 5.85 | 1,200,571 | 5.85 | 1,143,798 | 0.00 | (56,773) |
| PUBLIC SERVICE | | | | | | |
| Professional | 4.28 | 493,519 | 4.53 | 466,674 | 0.25 | (26,845) |
| Graduate Assistant | - | - | - | 3,000 | - | 3,000 |
| Classified | 1.00 | 53,462 | - | 52,008 | (1.00) | (1,454) |
| Wages | - | 20,800 | 0.97 | 23,556 | 0.97 | 2,756 |
| Fringe | - | 179,112 | - | 167,310 | - | (11,802) |
| Operating | - | 605,516 | - | 582,591 | - | (22,925) |
| Total | 5.28 | 1,352,409 | 5.50 | 1,295,139 | 0.22 | (57,270) |
| ACADEMIC SUPPORT | | | | | | |
| Professional | 57.10 | 8,356,799 | 68.50 | 8,839,129 | 11.40 | 482,330 |
| Graduate Assistant | - | 149,164 | - | 157,401 | - | 8,237 |
| Classified | 50.35 | 2,773,465 | 51.00 | 2,856,517 | 0.65 | 83,052 |
| Wages | - | 275,724 | - | 173,601 | - | (102,123) |
| Resident Physicians | - | 5,000 | - | 3,277 | - | (1,723) |
| Fringe | - | 3,952,557 | - | 4,159,814 | - | 207,257 |
| Operating | - | 9,378,121 | - | 17,340,755 | - | 7,962,634 |
| Total | 107.45 | 24,890,830 | 119.50 | 33,530,494 | 12.05 | 8,639,664 |
| STUDENT SERVICES | | | | | | |
| Professional | 10.55 | 1,113,657 | 10.95 | 1,026,764 | 0.40 | (86,893) |
| Graduate Assistant | - | - | - | 471,580 | - | 471,580 |
| Classified | 8.90 | 478,070 | 0.10 | 5,857 | (8.80) | (472,213) |
| Wages | - | 12,000 | - | 522,384 | - | 510,384 |
| Fringe | - | 560,302 | - | 188,437 | - | (371,865) |
| Operating | - | 435,337 | - | - | - | (435,337) |
| Total | 19.45 | 2,599,366 | 11.05 | 2,215,023 | (8.40) | (384,343) |
| INSTITUTIONAL SUPPORT | | | | | | |
| Operating | - | 41,182 | - | 36,883 | - | (4,299) |
| Total | - | 41,182 | - | 36,883 | - | (4,299) |
| O & M OF PLANT | | | | | | |
| Operating | - | 3,803,688 | - | 4,679,733 | - | 876,045 |
| Total | - | 3,803,688 | - | 4,679,733 | - | 876,045 |
| SCHOLARSHIPS | | | | | | |
| Fringe | - | - | - | 275,646 | - | 275,646 |
| Operating | - | 265,000 | - | 5,376 | - | (259,624) |
| Total | - | 265,000 | - | 281,022 | - | 16,022 |

UNR School of Medicine
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|---------------------|-------------------------------|------------|-------------------------------|------------|----------------------------|------------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| RESERVES | | | | | | |
| Operating | - | (221,111) | - | - | - | 221,111 |
| Total | - | (221,111) | - | - | - | 221,111 |
| TOTAL | | | | | | |
| Professional | 117.50 | 19,397,092 | 141.26 | 20,549,128 | 23.76 | 1,152,036 |
| Graduate Assistant | - | 149,164 | - | 724,077 | - | 574,913 |
| Classified | 73.80 | 4,038,420 | 64.86 | 3,658,852 | (8.94) | (379,568) |
| Resident Physicians | - | 5,000 | - | 3,277 | - | (1,723) |
| Wages | - | 327,244 | 0.97 | 737,546 | 0.97 | 410,302 |
| Fringe | - | 7,966,933 | - | 8,401,650 | - | 434,717 |
| Operating | - | 16,135,916 | - | 24,328,749 | - | 8,192,833 |
| Total | 191.30 | 48,019,769 | 207.09 | 58,403,279 | 15.79 | 10,383,510 |

Intercollegiate Athletics - UNR
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 5,522,681 | 5,530,293 | 7,612 |
| COLA/Continuous Service Pmt | 58,125 | 58,712 | 587 |
| Classified Retention Incentive | - | 4,080 | 4,080 |
| Total State Appropriation | 5,580,806 | 5,593,085 | 12,279 |
| <u>OTHER REVENUE SOURCES</u> | | | |
| Total Other Revenue Sources | - | - | - |
| Less: Revert to State | - | - | - |
| TOTAL REVENUE | 5,580,806 | 5,593,085 | 12,279 |

Intercollegiate Athletics - UNR
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|-----------|-------------------------------|-----------|----------------------------|-----------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| STUDENT SERVICES | | | | | | |
| Professional | 9.33 | 844,805 | 9.07 | 755,177 | (0.26) | (89,628) |
| Classified | 5.00 | 276,007 | 3.47 | 190,655 | (1.53) | (85,352) |
| Fringe | - | 388,916 | - | 303,349 | - | (85,567) |
| Operating | - | - | - | 3,691 | - | 3,691 |
| Total | 14.33 | 1,509,728 | 12.54 | 1,252,872 | (1.79) | (256,856) |
| INSTITUTIONAL SUPPORT | | | | | | |
| Operating | - | - | - | 1,819 | - | 1,819 |
| Total | - | - | - | 1,819 | - | 1,819 |
| O & M OF PLANT | | | | | | |
| Operating | - | 1,744,946 | - | 1,746,037 | - | 1,091 |
| Total | - | 1,744,946 | - | 1,746,037 | - | 1,091 |
| SCHOLARSHIPS | | | | | | |
| Operating | - | 2,326,132 | - | 2,592,357 | - | 266,225 |
| Total | - | 2,326,132 | - | 2,592,357 | - | 266,225 |
| TOTAL | | | | | | |
| Professional | 9.33 | 844,805 | 9.07 | 755,177 | (0.26) | (89,628) |
| Classified | 5.00 | 276,007 | 3.47 | 190,655 | (1.53) | (85,352) |
| Fringe | - | 388,916 | - | 303,349 | - | (85,567) |
| Operating | - | 4,071,078 | - | 4,343,904 | - | 272,826 |
| Total | 14.33 | 5,580,806 | 12.54 | 5,593,085 | (1.79) | 12,279 |

Statewide Programs - UNR
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 8,825,654 | 8,848,615 | 22,961 |
| COLA/Continuous Service Pmt | 403,985 | 12,914 | (391,071) |
| Classified Retention Incentive | - | 10,626 | 10,626 |
| AB 525 NV Small Bus Dev | 1,000,000 | 180,011 | (819,989) |
| SB 368 Real Property | 75,000 | 75,000 | - |
| Total State Appropriation | 10,304,639 | 9,127,166 | (1,177,473) |
| <u>OTHER REVENUE SOURCES</u> | | | |
| Balance Forward Prior Year | - | 819,989 | 819,989 |
| Total Other Revenue Sources | - | 819,989 | 819,989 |
| Less: AB 525 Remaining Auth | - | 819,989 | 819,989 |
| TOTAL REVENUE | 10,304,639 | 9,127,166 | (1,177,473) |

*AB 525 is eligible over the biennium and can be balanced forward to FY25 in the amount of \$819,989.

Statewide Programs - UNR
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|------------|-------------------------------|-----------|----------------------------|-------------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| RESEARCH | | | | | | |
| Professional | 30.21 | 3,627,244 | 28.19 | 3,348,960 | (2.02) | (278,284) |
| Graduate Assistance | - | 76,000 | - | 47,134 | - | (28,866) |
| Classified | 4.52 | 267,301 | 4.68 | 276,746 | 0.16 | 9,445 |
| Wages | - | 5,000 | - | 771 | - | (4,229) |
| Fringe | - | 1,353,600 | - | 1,252,722 | - | (100,878) |
| Operating | - | 219,699 | - | 188,334 | - | (31,365) |
| Total | 34.73 | 5,548,844 | 32.87 | 5,114,668 | (1.86) | (434,176) |
| PUBLIC SERVICE | | | | | | |
| Professional | 5.96 | 963,123 | 7.05 | 749,133 | 1.09 | (213,990) |
| Graduate Assistant | - | 78,800 | - | 15,300 | - | (63,500) |
| Classified | 3.89 | 216,230 | 3.81 | 211,310 | (0.08) | (4,920) |
| Wages | - | 8,085 | - | 53,594 | - | 45,509 |
| Fringe | - | 486,674 | - | 342,316 | - | (144,358) |
| Operating | - | 5,241 | - | 9,908 | - | 4,667 |
| Total | 9.85 | 1,758,153 | 10.86 | 1,381,561 | 1.01 | (376,592) |
| ACADEMIC SUPPORT | | | | | | |
| Classified | 0.53 | 20,031 | 0.52 | 19,779 | (0.01) | (252) |
| Wages | - | 10,000 | - | 9,371 | - | (629) |
| Fringe | - | 8,854 | - | 8,252 | - | (602) |
| Operating | - | 115,245 | - | 110,271 | - | (4,974) |
| Total | 0.53 | 154,130 | 0.52 | 147,673 | (0.01) | (6,457) |
| INSTITUTIONAL SUPPORT | | | | | | |
| Graduate Assistant | - | - | - | 3,285 | - | 3,285 |
| Fringe | - | - | - | 1,110 | - | 1,110 |
| Operating | - | 663,029 | - | 1,568,743 | - | 905,714 |
| Total | - | 663,029 | - | 1,573,139 | - | 910,110 |
| O & M OF PLANT | | | | | | |
| Classified | 1.00 | 60,948 | 1.00 | 64,696 | - | 3,748 |
| Fringe | - | 26,160 | - | 27,072 | - | 912 |
| Operating | - | 1,334,713 | - | 818,358 | - | (516,355) |
| Total | 1.00 | 1,421,821 | 1.00 | 910,125 | - | (511,696) |
| RESERVES | | | | | | |
| Professional | 1.87 | 191,019 | - | - | (1.87) | (191,019) |
| Classified | 0.61 | 26,745 | - | - | (0.61) | (26,745) |
| Fringe | - | 76,064 | - | - | - | (76,064) |
| Reserve for AB 525 CF | - | 500,000 | - | - | - | (500,000) |
| Reserve for Budget Cut | - | (35,166) | - | - | - | 35,166 |
| Total | 2.48 | 758,662 | - | - | (2.48) | (758,662) |
| TOTAL | | | | | | |
| Professional | 38.04 | 4,781,386 | 35.24 | 4,098,093 | (2.80) | (683,293) |
| Graduate Assistant | - | 154,800 | - | 65,719 | - | (89,081) |
| Classified | 10.55 | 591,255 | 10.01 | 572,532 | (0.54) | (18,723) |
| Wages | - | 23,085 | - | 63,737 | - | 40,652 |
| Fringe | - | 1,951,352 | - | 1,631,472 | - | (319,880) |
| Operating | - | 2,337,927 | - | 2,695,614 | - | 357,687 |
| Reserve for AB 525 CF | - | 500,000 | - | - | - | (500,000) |
| Reserve for Budget Cut | - | (35,166) | - | - | - | 35,166 |
| Total | 48.59 | 10,304,639 | 45.25 | 9,127,166 | (3.34) | (1,177,473) |

**Agricultural Experiment Station
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source**

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 5,776,519 | 5,801,074 | 24,555 |
| COLA/Continuous Service Pmt | 354,444 | 360,920 | 6,476 |
| Classified Retention Incentive | - | 10,766 | 10,766 |
| Total State Appropriation | 6,130,963 | 6,172,760 | 41,797 |
| <u>OTHER REVENUE SOURCES</u> | | | |
| Federal Funds | 2,014,835 | 2,150,452 | 135,617 |
| Total Other Revenue Sources | 2,014,835 | 2,150,452 | 135,617 |
| Less: Balance Forward to FY25 | - | 286 | 286 |
| TOTAL REVENUE | 8,145,798 | 8,322,926 | 177,128 |

*Remaining Professional Retention Incentive funds are eligible over the biennium and can be balanced forward to FY25.

**Agricultural Experiment Station
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|-----------|-------------------------------|-----------|----------------------------|-----------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| RESEARCH | | | | | | |
| Professional | 37.97 | 4,261,074 | 40.47 | 4,545,220 | 2.50 | 284,146 |
| Graduate Assistance | - | - | - | 42,039 | - | 42,039 |
| Classified | 11.41 | 585,283 | 11.23 | 580,214 | (0.18) | (5,069) |
| Wages | - | 19,814 | - | 75,258 | - | 55,444 |
| Fringe | - | 1,685,750 | - | 1,762,465 | - | 76,715 |
| Operating | - | 1,037,157 | - | 697,141 | - | (340,016) |
| Total | 49.38 | 7,589,078 | 51.70 | 7,702,337 | 2.32 | 113,259 |
| INSTITUTIONAL SUPPORT | | | | | | |
| Operating | - | (239,913) | - | 7,031 | - | 246,944 |
| Total | - | (239,913) | - | 7,031 | - | 246,944 |
| O & M OF PLANT | | | | | | |
| Operating | - | 746,240 | - | 613,558 | - | (132,682) |
| Total | - | 746,240 | - | 613,558 | - | (132,682) |
| RESERVES | | | | | | |
| Operating | - | 50,393 | - | - | - | (50,393) |
| Total | - | 50,393 | - | - | - | (50,393) |
| TOTAL | | | | | | |
| Professional | 37.97 | 4,261,074 | 40.47 | 4,545,220 | 2.50 | 284,146 |
| Graduate Assistant | - | - | - | 42,039 | - | 42,039 |
| Classified | 11.41 | 585,283 | 11.23 | 580,214 | (0.18) | (5,069) |
| Wages | - | 19,814 | - | 75,258 | - | 55,444 |
| Fringe | - | 1,685,750 | - | 1,762,465 | - | 76,715 |
| Operating | - | 1,593,877 | - | 1,317,730 | - | (276,147) |
| Total | 49.38 | 8,145,798 | 51.70 | 8,322,926 | 2.32 | 177,128 |

Cooperative Extension Service
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 4,311,998 | 4,329,339 | 17,341 |
| COLA/Continuous Service Pmt | 355,622 | 269,111 | (86,511) |
| Classified Retention Incentive | - | 12,077 | 12,077 |
| Total State Appropriation | 4,667,620 | 4,610,527 | (57,093) |
| <u>OTHER REVENUE SOURCES</u> | | | |
| County Funds | 641,727 | 649,611 | 7,884 |
| Federal Funds | 1,454,916 | 963,207 | (491,709) |
| Total Other Revenue Sources | 2,096,643 | 1,612,818 | (483,825) |
| Less: Revert to State | - | - | - |
| TOTAL REVENUE | 6,764,263 | 6,223,345 | (540,918) |

**Cooperative Extension Service
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|--------------|-------------------------------|-----------|----------------------------|------------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| PUBLIC SERVICE | | | | | | |
| Professional | 32.72 | 3,626,436 | 26.17 | 2,874,090 | (6.55) | (752,346) |
| Graduate Assistant | - | - | - | 2,000 | - | 2,000 |
| Classified | 13.30 | 784,143 | 13.48 | 804,778 | 0.18 | 20,635 |
| Fringe | - | 1,562,933 | - | 1,301,543 | - | (261,390) |
| Operating | - | 329,901 | - | 631,559 | - | 301,658 |
| Total | 46.02 | 6,303,413 | 39.65 | 5,636,405 | (6.37) | (667,008) |
| INSTITUTIONAL SUPPORT | | | | | | |
| Operating | - | 89,649 | - | 9,867 | - | (79,782) |
| Total | - | 89,649 | - | 9,867 | - | (79,782) |
| O & M OF PLANT | | | | | | |
| Operating | - | 577,488 | - | 577,073 | - | (415) |
| Total | - | 577,488 | - | 577,073 | - | (415) |
| RESERVES | | | | | | |
| Operating | - | 7,008 | - | - | - | (7,008) |
| Reserve for Budget Cut | - | (213,295) | - | - | - | 213,295 |
| Total | - | (206,287) | - | - | - | 206,287 |
| TOTAL | | | | | | |
| Professional | 32.72 | 3,626,436 | 26.17 | 2,874,090 | (6.55) | (752,346) |
| Classified | 13.30 | 784,143 | 13.48 | 804,778 | 0.18 | 20,635 |
| Fringe | - | 1,562,933 | - | 1,301,543 | - | (261,390) |
| Operating | - | 1,004,046 | - | 1,218,499 | - | 214,453 |
| Reserve for Budget Cut | - | (213,295.00) | - | - | - | 213,295.00 |
| Total | 46.02 | 6,764,263 | 39.65 | 6,223,345 | (6.37) | (540,918) |

University Press
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 468,283 | 472,147 | 3,864 |
| COLA/Continuous Service Pmt | 20,354 | 21,235 | 881 |
| Classified Retention Incentive | - | 1,020 | 1,020 |
| Total State Appropriation | 488,637 | 494,402 | 5,765 |
| <u>OTHER REVENUE SOURCES</u> | | | |
| Total Other Revenue Sources | - | - | - |
| Less: Balance Forward to FY25 | - | 364 | 364 |
| TOTAL REVENUE | 488,637 | 494,038 | 5,401 |

*Remaining Professional Retention Incentive funds are eligible over the biennium and can be balanced forward to FY25.

University Press
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|---------|-------------------------------|---------|----------------------------|----------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| PUBLIC SERVICE | | | | | | |
| Professional | 4.40 | 267,935 | 3.52 | 277,258 | (0.88) | 9,323 |
| Classified | 1.00 | 66,041 | 1.00 | 67,849 | - | 1,808 |
| Fringe | - | 118,961 | - | 121,035 | - | 2,074 |
| Operating | - | (5,967) | - | - | - | 5,967 |
| Total | 5.40 | 446,970 | 4.52 | 466,142 | (0.88) | 19,172 |
| INSTITUTIONAL SUPPORT | | | | | | |
| Operating | - | 411 | - | 452 | - | 41 |
| Total | - | 411 | - | 452 | - | 41 |
| O & M OF PLANT | | | | | | |
| Operating | - | 41,256 | - | 27,444 | - | (13,812) |
| Total | - | 41,256 | - | 27,444 | - | (13,812) |
| TOTAL | | | | | | |
| Professional | 4.40 | 267,935 | 3.52 | 277,258 | (0.88) | 9,323 |
| Classified | 1.00 | 66,041 | 1.00 | 67,849 | - | 1,808 |
| Fringe | - | 118,961 | - | 121,035 | - | 2,074 |
| Operating | - | 35,700 | - | 27,896 | - | (7,804) |
| Total | 5.40 | 488,637 | 4.52 | 494,038 | (0.88) | 5,401 |

Business Center North
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 2,225,537 | 2,232,299 | 6,762 |
| COLA/Continuous Service Pmt | 141,986 | 130,739 | (11,247) |
| Classified Retention Incentive | - | 12,648 | 12,648 |
| Total State Appropriation | 2,367,523 | 2,375,686 | 8,163 |
| <u>OTHER REVENUE SOURCES</u> | | | |
| Total Other Revenue Sources | - | - | - |
| Less: Revert to State | - | - | - |
| TOTAL REVENUE | 2,367,523 | 2,375,686 | 8,163 |

Business Center North
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|-----------|-------------------------------|-----------|----------------------------|----------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| INSTITUTIONAL SUPPORT | | | | | | |
| Professional | 9.66 | 882,762 | 9.44 | 846,827 | (0.22) | (35,935) |
| Classified | 12.75 | 842,009 | 12.93 | 853,758 | 0.18 | 11,749 |
| Wages | - | - | - | 2,339 | - | 2,339 |
| Fringe | - | 659,876 | - | 644,185 | - | (15,691) |
| Operating | - | (17,124) | - | 28,577 | - | 45,701 |
| Total | 22.41 | 2,367,523 | 22.37 | 2,375,686 | (0.04) | 8,163 |
| TOTAL | | | | | | |
| Professional | 9.66 | 882,762 | 9.44 | 846,827 | (0.22) | (35,935) |
| Classified | 12.75 | 842,009 | 12.93 | 853,758 | 0.18 | 11,749 |
| Wages | - | - | - | 2,339 | - | 2,339 |
| Fringe | - | 659,876 | - | 644,185 | - | (15,691) |
| Operating | - | (17,124) | - | 28,577 | - | 45,701 |
| Total | 22.41 | 2,367,523 | 22.37 | 2,375,686 | (0.04) | 8,163 |

State Health Laboratory
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 1,837,995 | 1,840,391 | 2,396 |
| COLA/Continuous Service Pmt | 91,396 | 7,275 | (84,121) |
| Classified Retention Incentive | - | 7,140 | 7,140 |
| Continuous Service Payment | - | - | - |
| Total State Appropriation | <u>1,929,391</u> | <u>1,854,806</u> | <u>(74,585)</u> |
| <u>OTHER REVENUE SOURCES</u> | | | |
| Total Other Revenue Sources | - | - | - |
| Less: Revert to State | - | - | - |
| TOTAL REVENUE | <u>1,929,391</u> | <u>1,854,806</u> | <u>(74,585)</u> |

State Health Laboratory
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|-----------|-------------------------------|-----------|----------------------------|----------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| PUBLIC SERVICE | | | | | | |
| Professional | 3.61 | 480,523 | 3.51 | 467,068 | (0.10) | (13,455) |
| Graduate Assistant | - | - | - | 2,083 | - | 2,083 |
| Classified | 8.50 | 574,010 | 7.52 | 508,114 | (0.98) | (65,896) |
| Fringe | - | 409,242 | - | 370,760 | - | (38,482) |
| Operating | - | 230,652 | - | 319,035 | - | 88,383 |
| Total | 12.11 | 1,694,427 | 11.03 | 1,667,060 | (1.08) | (27,367) |
| INSTITUTIONAL SUPPORT | | | | | | |
| Operating | - | 51,075 | - | 3,857 | - | (47,218) |
| Total | - | 51,075 | - | 3,857 | - | (47,218) |
| O & M OF PLANT | | | | | | |
| Operating | - | 183,889 | - | 183,889 | - | - |
| Total | - | 183,889 | - | 183,889 | - | - |
| TOTAL | | | | | | |
| Professional | 3.61 | 480,523 | 3.51 | 467,068 | (0.10) | (13,455) |
| Classified | 8.50 | 574,010 | 7.52 | 508,114 | (0.98) | (65,896) |
| Fringe | - | 409,242 | - | 370,760 | - | (38,482) |
| Operating | - | 465,616 | - | 506,781 | - | 41,165 |
| Total | 12.11 | 1,929,391 | 11.03 | 1,854,806 | (1.08) | (74,585) |

**Truckee Meadows Community College
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source**

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 35,038,431 | 35,256,053 | 217,622 |
| COLA/Continuous Service Pmt | 3,201,992 | 3,347,187 | 145,195 |
| Classified Retention Incentive | - | 153,238 | 153,238 |
| AB 150 Native Amer Fee Wvr | - | 39,341 | 39,341 |
| AB 491 Enrollment Recovery | 1,012,772 | 583,050 | (429,722) |
| SB 375 Nursing Expansion | - | 397,135 | 397,135 |
| Total State Appropriation | 39,253,195 | 39,776,004 | 522,809 |
| <u>OTHER REVENUE SOURCES</u> | | | |
| Registration Fees | 11,225,297 | 12,278,760 | 1,053,463 |
| Non-Resident Tuition | 1,649,603 | 1,675,346 | 25,743 |
| Miscellaneous Student Fees | 96,765 | 109,994 | 13,229 |
| Investment Income | 11,434 | 8,607 | (2,827) |
| ARP Funds - Native Amer Wvr | - | 142,714 | 142,714 |
| Balance Forward Prior Year | - | 1,081,639 | 1,081,639 |
| Total Other Revenue Sources | 12,983,099 | 15,297,060 | 2,313,961 |
| Less: AB 491 Remaining Auth | - | 429,722 | 429,722 |
| Less: SB 375 FY24/FY25 Auth | - | 651,917 | 651,917 |
| TOTAL REVENUE | 52,236,294 | 53,991,425 | 1,755,131 |

*AB 491 and SB 375 are eligible over the biennium and can be balanced forward to FY25.

**Balance Forward includes FY25 AB 491 Enrollment Recovery of \$429,722 and SB 375 Nursing Expansion of \$651,917.

Truckee Meadows Community College
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|------------|-------------------------------|------------|----------------------------|-----------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| INSTRUCTION | | | | | | |
| Professional | 190.65 | 17,650,691 | 189.65 | 19,272,021 | (1.00) | 1,621,330 |
| Classified | 28.53 | 1,477,273 | 28.53 | 1,355,097 | - | (122,176) |
| Wages | - | 80,313 | - | 35,094 | - | (45,219) |
| Fringe | - | 5,117,624 | - | 5,106,727 | - | (10,897) |
| Operating | - | 835,215 | - | 923,101 | - | 87,886 |
| Total | 219.18 | 25,161,116 | 218.18 | 26,692,041 | (1.00) | 1,530,925 |
| ACADEMIC SUPPORT | | | | | | |
| Professional | 21.13 | 2,109,284 | 21.63 | 2,138,376 | 0.50 | 29,092 |
| Classified | 17.10 | 864,398 | 14.60 | 797,450 | (2.50) | (66,948) |
| Wages | - | 52,457 | - | 9,445 | - | (43,012) |
| Fringe | - | 1,013,192 | - | 980,059 | - | (33,133) |
| Operating | - | 582,666 | - | 666,086 | - | 83,420 |
| Total | 38.23 | 4,621,997 | 36.23 | 4,591,415 | (2.00) | (30,582) |
| STUDENT SERVICES | | | | | | |
| Professional | 51.40 | 3,701,791 | 51.40 | 3,885,271 | - | 183,480 |
| Classified | 14.50 | 787,326 | 14.50 | 943,164 | - | 155,838 |
| Wages | - | 131,000 | - | 134,791 | - | 3,791 |
| Fringe | - | 1,503,014 | - | 1,585,511 | - | 82,497 |
| Operating | - | 303,096 | - | 300,053 | - | (3,043) |
| Total | 65.90 | 6,426,227 | 65.90 | 6,848,790 | - | 422,563 |
| INSTITUTIONAL SUPPORT | | | | | | |
| Professional | 50.70 | 4,249,680 | 53.70 | 4,324,588 | 3.00 | 74,908 |
| Classified | 24.00 | 1,467,208 | 23.00 | 1,310,965 | (1.00) | (156,243) |
| Wages | - | 57,885 | - | 57,328 | - | (557) |
| Fringe | - | 1,948,692 | - | 1,859,118 | - | (89,574) |
| Operating | - | 1,609,176 | - | 1,508,332 | - | (100,844) |
| Total | 74.70 | 9,332,641 | 76.70 | 9,060,331 | 2.00 | (272,310) |
| O & M OF PLANT | | | | | | |
| Professional | 3.00 | 232,072 | 3.00 | 239,898 | - | 7,826 |
| Classified | 51.00 | 2,630,493 | 52.00 | 2,394,525 | 1.00 | (235,968) |
| Wages | - | 10,108 | - | - | - | (10,108) |
| Fringe | - | 1,142,204 | - | 1,004,951 | - | (137,253) |
| Operating | - | 2,248,793 | - | 2,129,297 | - | (119,496) |
| Total | 54.00 | 6,263,670 | 55.00 | 5,768,671 | 1.00 | (494,999) |
| SCHOLARSHIPS | | | | | | |
| Fringe | - | - | - | 297,064 | - | 297,064 |
| Operating | - | 958,414 | - | 733,114 | - | (225,300) |
| Total | - | 958,414 | - | 1,030,177 | - | (225,300) |
| RESERVES | | | | | | |
| Operating | - | (527,771) | - | - | - | 527,771 |
| Total | - | (527,771) | - | - | - | 527,771 |
| TOTAL | | | | | | |
| Professional | 316.88 | 27,943,518 | 319.38 | 29,860,154 | 2.50 | 1,916,636 |
| Classified | 135.13 | 7,226,698 | 132.63 | 6,801,202 | (2.50) | (425,496) |
| Wages | - | 331,763 | - | 236,658 | - | (95,105) |
| Fringe | - | 10,724,726 | - | 10,833,429 | - | 108,703 |
| Operating | - | 6,009,589 | - | 6,259,983 | - | 250,394 |
| Total | 452.01 | 52,236,294 | 452.01 | 53,991,425 | - | 1,755,131 |

Western Nevada College
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| General Fund | 15,637,477 | 15,708,617 | 71,140 |
| COLA/Continuous Service Pmt | 1,218,009 | 67,651 | (1,150,358) |
| Classified Retention Incentive | - | 52,020 | 52,020 |
| AB 150 Native Amer Fee Wvr | - | 18,756 | 18,756 |
| AB 491 Enrollment Growth | 297,917 | - | (297,917) |
| SB 375 Nursing Expansion | - | 137,150 | 137,150 |
| Total State Appropriation | 17,153,403 | 15,984,194 | (1,169,209) |
| <u>OTHER REVENUE SOURCES</u> | | | |
| Registration Fees | 4,762,751 | 4,456,104 | (306,647) |
| Non-Resident Tuition | 261,817 | 200,162 | (61,655) |
| Miscellaneous Student Fees | 9,057 | 4,894 | (4,163) |
| Investment Income | 45,784 | 45,784 | - |
| ARP Funds Native Amer Wvr | - | 68,808 | 68,808 |
| Balance Forward Prior Year | - | 1,160,767 | 1,160,767 |
| Total Other Revenue Sources | 5,079,409 | 5,936,519 | 857,110 |
| Less: AB 491 Remaining Auth | - | 297,917 | 297,917 |
| Less: SB 375 FY24/FY25 Auth | - | 862,850 | 862,850 |
| TOTAL REVENUE | 22,232,812 | 20,759,946 | (1,472,866) |

*AB 491 and SB 375 are eligible over the biennium and can be balanced forward to FY25.

**Balance Forward includes FY25 AB 491 Enrollment Recovery of \$297,917 and SB 375 Nursing Expansion of \$862,850.

Western Nevada College
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|------------|-------------------------------|------------|----------------------------|-------------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| INSTRUCTION | | | | | | |
| Professional | 63.00 | 6,948,408 | 61.50 | 6,686,376 | (1.50) | (262,032) |
| Classified | 4.49 | 209,195 | 4.49 | 222,392 | - | 13,197 |
| Wages | - | - | - | 2,117 | - | 2,117 |
| Fringe | - | 1,807,599 | - | 1,714,673 | - | (92,926) |
| Operating | - | 519,954 | - | 505,335 | - | (14,619) |
| Total | 67.49 | 9,485,156 | 65.99 | 9,130,893 | (1.50) | (354,263) |
| ACADEMIC SUPPORT | | | | | | |
| Professional | 7.40 | 660,381 | 8.40 | 855,994 | 1.00 | 195,613 |
| Classified | 4.00 | 299,016 | 4.00 | 232,256 | - | (66,760) |
| Wages | - | 133,584 | - | 40,856 | - | (92,728) |
| Fringe | - | 327,025 | - | 305,271 | - | (21,754) |
| Operating | - | 102,545 | - | 152,198 | - | 49,653 |
| Total | 11.40 | 1,522,551 | 12.40 | 1,586,575 | 1.00 | 64,024 |
| STUDENT SERVICES | | | | | | |
| Professional | 16.90 | 1,382,510 | 15.90 | 1,216,000 | (1.00) | (166,510) |
| Classified | 7.00 | 394,965 | 7.00 | 330,013 | - | (64,952) |
| Wages | - | 37,800 | - | 53,523 | - | 15,723 |
| Fringe | - | 587,370 | - | 502,318 | - | (85,052) |
| Operating | - | 84,915 | - | 194,106 | - | 109,191 |
| Total | 23.90 | 2,487,560 | 22.90 | 2,295,960 | (1.00) | (191,600) |
| INSTITUTIONAL SUPPORT | | | | | | |
| Professional | 24.87 | 2,302,305 | 23.87 | 2,172,972 | (1.00) | (129,333) |
| Classified | 15.01 | 873,043 | 15.01 | 762,893 | - | (110,150) |
| Wages | - | 95,062 | - | 18,254 | - | (76,808) |
| Fringe | - | 1,091,241 | - | 944,611 | - | (146,630) |
| Operating | - | 1,126,305 | - | 1,194,339 | - | 68,034 |
| Total | 39.88 | 5,487,956 | 38.88 | 5,093,069 | (1.00) | (394,887) |
| O & M OF PLANT | | | | | | |
| Professional | 1.13 | 116,856 | 1.13 | 124,688 | - | 7,832 |
| Classified | 16.00 | 790,485 | 16.00 | 643,350 | - | (147,135) |
| Wages | - | - | - | 9,924 | - | 9,924 |
| Fringe | - | 313,339 | - | 253,993 | - | (59,346) |
| Operating | - | 1,231,810 | - | 1,384,298 | - | 152,488 |
| Total | 17.13 | 2,452,490 | 17.13 | 2,416,254 | - | (36,236) |
| SCHOLARSHIPS | | | | | | |
| Professional | 0.06 | 4,442 | 0.06 | 4,446 | - | 4 |
| Wages | - | 105,347 | - | 57,209 | - | (48,139) |
| Fringe | - | 6,542 | - | 4,842 | - | (1,700) |
| Operating | - | 202,970 | - | 170,700 | - | (32,270) |
| Total | 0.06 | 319,301 | 0.06 | 237,196 | - | (82,105) |
| RESERVES | | | | | | |
| Classified | - | 71,600 | - | - | - | (71,600) |
| Operating | - | 250,414 | - | - | - | (250,414) |
| Reserve for Carry Forward | - | 155,784 | - | - | - | (155,784) |
| Total | - | 477,798 | - | - | - | (477,798) |
| TOTAL | | | | | | |
| Professional | 113.36 | 11,414,902 | 110.86 | 11,060,475 | (2.50) | (354,427) |
| Classified | 46.50 | 2,638,304 | 46.50 | 2,190,904 | - | (447,400) |
| Wages | - | 371,793 | - | 181,882 | - | (189,911) |
| Fringe | - | 4,133,116 | - | 3,725,709 | - | (407,407) |
| Operating | - | 3,518,913 | - | 3,600,976 | - | 82,063 |
| Reserve for Carry Forward | - | 155,784 | - | - | - | (155,784) |
| Total | 159.86 | 22,232,812 | 157.36 | 20,759,946 | (2.50) | (1,472,866) |

**Prison Education Program
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Revenue By Source**

| Revenue by Source | 2023-24 Budget Revenue | 2023-24 Actual Revenue | Difference Over (Under) |
|-------------------------------------|-----------------------------------|-----------------------------------|------------------------------------|
| <u>STATE APPROPRIATION</u> | | | |
| CSN | 165,358 | 165,358 | - |
| TMCC | 119,168 | 119,287 | 119 |
| WNC | 123,841 | 123,841 | - |
| COLA/Continuous Service Pmt | - | 5,013 | 5,013 |
| Retention Incentive Rev - Prof | - | 896 | 896 |
| Total State Appropriation | 408,367 | 414,394 | 6,027 |
| <u>OTHER REVENUE SOURCES</u> | | | |
| CSN Registration Fees | 27,043 | 57,656 | 30,613 |
| TMCC Registration Fees | 18,328 | 41,925 | 23,597 |
| WNC Registration Fees | 85,932 | 71,272 | (14,660) |
| Total Other Revenue Sources | 131,303 | 170,853 | 39,550 |
| Less: TMCC Prof Ret Carry Fwd | - | 119 | 119 |
| Less: CSN Fees Balance Fwd | - | 17,575 | 17,575 |
| TOTAL REVENUE | 539,670 | 567,553 | 27,883 |

**Prison Education Program
2023-24 State Supported Operating Budget
Budget to Actual Comparison
Expenditures By Function**

| | 2023-24 Budget Expenditure | | 2023-24 Actual Expenditure | | Difference Over (Under) | |
|------------------------------|-------------------------------|---------|-------------------------------|---------|----------------------------|----------|
| | FTE | \$\$ | FTE | \$\$ | FTE | \$\$ |
| INSTRUCTION | | | | | | |
| Professional | 1.00 | 95,006 | 1.00 | 69,978 | - | (25,028) |
| Classified | - | - | - | 11,294 | - | 11,294 |
| Fringe | - | 21,032 | - | 18,342 | - | (2,690) |
| Operating | - | 76,363 | - | 105,825 | - | 29,462 |
| Total | 1.00 | 192,401 | 1.00 | 205,439 | - | 13,038 |
| STUDENT SERVICES | | | | | | |
| Professional | 0.55 | 31,822 | 0.55 | 30,970 | - | (852) |
| Fringe | - | 10,326 | - | 9,784 | - | (542) |
| Operating | - | 95,348 | - | 120,636 | - | 25,288 |
| Total | 0.55 | 137,496 | 0.55 | 161,389 | - | 23,893 |
| INSTITUTIONAL SUPPORT | | | | | | |
| Operating | - | - | - | 116 | - | 116 |
| Total | - | - | - | 116 | - | 116 |
| SCHOLARSHIPS | | | | | | |
| Professional | 0.50 | 50,900 | 0.50 | 64,582 | - | 13,682 |
| Wages | - | 3,653 | - | - | - | (3,653) |
| Fringe | - | 16,701 | - | 16,492 | - | (209) |
| Operating | - | 138,519 | - | 119,535 | - | (18,984) |
| Total | 0.50 | 209,773 | 0.50 | 200,609 | - | (9,164) |
| TOTAL | | | | | | |
| Professional | 2.05 | 177,728 | 2.05 | 165,530 | - | (12,198) |
| Classified | - | - | - | 11,294 | - | 11,294 |
| Wages | - | 3,653 | - | - | - | (3,653) |
| Fringe | - | 48,059 | - | 44,618 | - | (3,441) |
| Operating | - | 310,230 | - | 346,111 | - | 35,881 |
| Total | 2.05 | 539,670 | 2.05 | 567,553 | - | 27,883 |