# Nevada System of Higher Education

## FY 2025
## Self-Supporting Budgets

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

# NEVADA SYSTEM OF HIGHER EDUCATION



Document Prepared by the Finance Department
Office of the Chancellor

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## Fiscal Year 2025 Self-Supporting Budgets

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**NEVADA SYSTEM OF HIGHER EDUCATION**

**2025 Fiscal Year Self-Supporting Year Budget**

Introduction

The Board of Regent's policy (Title 4, Chapter 9) requires System Administration to include all self-supporting budgets exceeding $250,000 of projected annual expenditure activity in the annual budget process. Excluded from this requirement are grants and contracts, plant, loan, endowment, and scholarship funds. For additional transparency, beginning in Fiscal Year 2025 all self-supporting budgeted accounts are being included, without a minimum annual expenditure threshold

At the December 2021 Board meeting, the Business, Finance and Facilities Committee requested a change in the format of both the Self-Supporting Budget and the Self-Supporting Budget to Actual reports. The Committee specifically requested that we summarize the numerical financial data at a higher level and provide a narrative around each budget. The Budget Officers and Business Officers from each institution worked together to develop the revised report format and written guidance to ensure this new version of the report is as consistent as possible given the diversity among NSHE institutions. The sample template and guidance were presented to the Business, Finance, and Facilities Committee at the September 2022 meeting, and the proposed new format and guidance was accepted.

Beginning in Fiscal Year 2025, an additional level of detail has been added, breaking down the self-supporting budgets by institutional unit.

The following report provides a summary of the self-supporting budgets for each institution. The narrative portion include a discussion of any new or revised assumptions used to prepare the FY 2025 budget, any new and expired programs, areas or programs of concern, and any other items the institution believes relevant to the Committee and the Board. The institution narratives are all very different as to be expected with the great diversity in the institutions, not only in size, but also in complexity in funding and programs. As always, we welcome feedback to improve this document to better meet stakeholder needs.

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**Self-Supporting Budget Report**
**FY 2025**
**NSHE Summary**
**Allocation of Resources by Function**

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Revenues** | | | |
| Student Tuition and Fees | $ 223,361,368 | $ 235,942,224 | $ 12,580,856 |
| Sales and Service | $ 306,455,940 | $ 327,147,059 | $ 20,691,119 |
| Facilities & Administration Revenue | $ 47,918,563 | $ 54,282,877 | $ 6,364,314 |
| Investment/Endowment Income | $ 4,437,541 | $ 15,312,520 | $ 10,874,979 |
| Gifts | $ 14,679,042 | $ 6,838,774 | $ (7,840,268) |
| Other Revenue | $ 70,857,121 | $ 96,886,849 | $ 26,029,728 |
| **Total Revenue** | **$ 667,709,575** | **$ 736,410,303** | **$ 68,700,728** |
| | | | |
| **Expenditures** | | | |
| Instruction | $ 235,003,803 | $ 270,611,276 | $ 35,607,473 |
| Research | $ 48,479,028 | $ 55,826,464 | $ 7,347,436 |
| Public Service | $ 27,211,635 | $ 31,463,285 | $ 4,251,650 |
| Academic Support | $ 102,795,500 | $ 99,451,277 | $ (3,344,223) |
| Student Services | $ 138,953,936 | $ 140,490,341 | $ 1,536,405 |
| Institutional Support | $ 90,544,675 | $ 128,223,267 | $ 37,678,592 |
| O & M of Plant | $ 15,779,474 | $ 17,115,820 | $ 1,336,346 |
| Auxiliary | $ 109,596,756 | $ 120,638,944 | $ 11,042,189 |
| Scholarships | $ 63,803,778 | $ 74,398,764 | $ 10,594,986 |
| **Total Expenditures** | **$ 832,168,586** | **$ 938,219,438** | **$ 106,050,852** |
| | | | |
| Transfers In | $ 206,150,200 | $ 277,805,283 | $ 71,655,083 |
| Transfers Out | $ 173,344,933 | $ 245,543,361 | $ 72,198,428 |
| **Net Transfers** | **$ 32,805,267** | **$ 32,261,922** | **$ (543,344)** |
| | | | |
| **Beginning Balance** | **$ 420,121,108** | **$ 370,715,880** | **$ (49,405,228)** |
| **Ending Balance** | **$ 288,467,364** | **$ 201,168,667** | **$ (87,298,696)** |

## Self-Supporting Budget Report
## FY 2025
## NSHE Summary
## Allocation of Resources by Expenditure Object

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Revenues** | | | |
| Student Tuition and Fees | $ 223,361,368 | $ 235,942,224 | $ 12,580,856 |
| Sales and Service | $ 306,455,940 | $ 327,147,059 | $ 20,691,119 |
| Facilities & Administration Revenue | $ 47,918,563 | $ 54,282,877 | $ 6,364,314 |
| Investment/Endowment Income | $ 4,437,541 | $ 15,312,520 | $ 10,874,979 |
| Gifts | $ 14,679,042 | $ 6,838,774 | $ (7,840,268) |
| Other Revenue | $ 70,857,121 | $ 96,886,849 | $ 26,029,728 |
| **Total Revenue** | **$ 667,709,575** | **$ 736,410,303** | **$ 68,700,728** |
| | | | |
| **Expenditures** | | | |
| Personnel | | | |
| Professional Salaries | $ 241,610,528 | $ 268,944,217 | $ 27,333,689 |
| Graduate Assistants | $ 6,203,282 | $ 8,059,897 | $ 1,856,615 |
| Classified & Technologist Salaries | $ 40,394,988 | $ 45,358,671 | $ 4,963,683 |
| Wages | $ 24,521,830 | $ 25,551,069 | $ 1,029,239 |
| Fringe | $ 88,738,585 | $ 96,561,865 | $ 7,823,280 |
| Scholarships | $ 5,777,000 | $ 6,338,546 | $ 561,546 |
| Operating | $ 424,922,373 | $ 487,405,173 | $ 62,482,800 |
| **Total Expenditures** | **$ 832,168,586** | **$ 938,219,438** | **$ 106,050,852** |
| | | | |
| Transfers In | $ 206,150,200 | $ 277,805,283 | $ 71,655,083 |
| Transfers Out | $ 173,344,933 | $ 245,543,361 | $ 72,198,428 |
| **Net Transfers** | **$ 32,805,267** | **$ 32,261,922** | **$ (543,344)** |
| | | | |
| **Beginning Balance** | **$ 420,121,108** | **$ 370,715,880** | **$ (49,405,228)** |
| **Reserves/Ending Balance** | **$ 288,467,364** | **$ 201,168,668** | **$ (87,298,695)** |

**Self-Supporting Budget Report**
**FY 2025**
**College of Southern Nevada**
**Allocation of Resources by Function**

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Revenues** | | | |
| Student Tuition and Fees | $ 13,145,198 | $ 13,634,307 | $ 489,109 |
| Sales and Service | $ 2,514,494 | $ 2,861,411 | $ 346,917 |
| Facilities & Administration Revenue | $ - | $ - | $ - |
| Investment/Endowment Income | $ - | $ - | $ - |
| Gifts | $ 449,467 | $ - | $ (449,467) |
| Other Revenue | $ 589,810 | $ 39,250 | $ (550,560) |
| **Total Revenue** | **$ 16,698,969** | **$ 16,534,968** | **$ (164,001)** |
| | | | |
| **Expenditures** | | | |
| Instruction | $ 15,030,637 | $ 26,026,935 | $ 10,996,298 |
| Research | $ - | $ - | $ - |
| Public Service | $ 81,303 | $ 110,216 | $ 28,913 |
| Academic Support | $ 4,501,034 | $ 4,066,726 | $ (434,308) |
| Student Services | $ 7,247,913 | $ 9,932,098 | $ 2,684,185 |
| Institutional Support | $ 4,961,984 | $ 9,670,703 | $ 4,708,719 |
| O & M of Plant | $ 1,669,606 | $ 1,564,283 | $ (105,323) |
| Auxiliary | $ 387,321 | $ 441,024 | $ 53,703 |
| Scholarships | $ 4,985,000 | $ 6,378,236 | $ 1,393,236 |
| **Total Expenditures** | **$ 38,864,798** | **$ 58,190,221** | **$ 19,325,423** |
| | | | |
| Transfers In | $ 15,752,491 | $ 27,541,525 | $ 11,789,034 |
| Transfers Out | $ 8,073,093 | $ 10,132,312 | $ 2,059,219 |
| **Net Transfers** | **$ 7,679,398** | **$ 17,409,213** | **$ 9,729,815** |
| | | | |
| **Beginning Balance** | **$ 20,506,930** | **$ 24,246,040** | **$ 3,739,110** |
| **Ending Balance** | **$ 6,020,499** | **$ -** | **$ (6,020,499)** |

**Self-Supporting Budget Report**
**FY 2025**
**College of Southern Nevada**
**Allocation of Resources by Expenditure Object**

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Revenues** | | | |
| Student Tuition and Fees | $ 13,145,198 | $ 13,634,307 | $ 489,109 |
| Sales and Service | $ 2,514,494 | $ 2,861,411 | $ 346,917 |
| Facilities & Administration Revenue | $ - | $ - | $ - |
| Investment/Endowment Income | $ - | $ - | $ - |
| Gifts | $ 449,467 | $ - | $ (449,467) |
| Other Revenue | $ 589,810 | $ 39,250 | $ (550,560) |
| **Total Revenue** | **$ 16,698,969** | **$ 16,534,968** | **$ (164,001)** |
| | | | |
| **Expenditures** | | | |
| Personnel | | | |
| Professional Salaries | $ 4,955,969 | $ 5,283,331 | $ 327,362 |
| Graduate Assistants | $ - | $ - | $ - |
| Classified & Technologist Salaries | $ 1,920,728 | $ 2,016,696 | $ 95,968 |
| Wages | $ 1,596,220 | $ 1,729,925 | $ 133,705 |
| Fringe | $ 2,006,534 | $ 2,260,041 | $ 253,507 |
| Scholarships | $ 4,977,000 | $ 5,538,546 | $ 561,546 |
| Operating | $ 23,408,347 | $ 41,361,682 | $ 17,953,335 |
| **Total Expenditures** | **$ 38,864,798** | **$ 58,190,221** | **$ 19,325,423** |
| | | | |
| Transfers In | $ 15,752,491 | $ 27,541,525 | $ 11,789,034 |
| Transfers Out | $ 8,073,093 | $ 10,132,312 | $ 2,059,219 |
| **Net Transfers** | **$ 7,679,398** | **$ 17,409,213** | **$ 9,729,815** |
| | | | |
| **Beginning Balance** | **$ 20,506,930** | **$ 24,246,040** | **$ 3,739,110** |
| **Ending Balance** | **$ 6,020,499** | **$ -** | **$ (6,020,499)** |

**Self-Supporting Budget Report**
**FY 2025**
**College of Southern Nevada**
**By Unit**

## CSN02: Office of Budget Services

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 1,369,100 | $ 3,831,103 | $ 2,462,003 |
| **Total Expenditures and Transfers Out** | $ 7,339,890 | $ 19,017,355 | $ 11,677,465 |
| | | | |
| **Beginning Balance** | $ 5,970,789 | $ 15,186,252 | $ 9,215,463 |
| **Ending Balance** | $ - | $ - | $ - |

## CSN03: Office of Procurement and Auxiliary Services

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 998,937 | $ 1,653,632 | $ 654,695 |
| **Total Expenditures and Transfers Out** | $ 2,899,439 | $ 4,112,134 | $ 1,212,695 |
| | | | |
| **Beginning Balance** | $ 1,900,503 | $ 2,458,502 | $ 557,999 |
| **Ending Balance** | $ - | $ - | $ - |

## CSN04: School of Arts and Letters

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 271,204 | $ 254,663 | $ (16,541) |
| **Total Expenditures and Transfers Out** | $ 530,698 | $ 493,593 | $ (37,105) |
| | | | |
| **Beginning Balance** | $ 259,494 | $ 238,930 | $ (20,564) |
| **Ending Balance** | $ - | $ - | $ - |

## CSN05: School of Education, Behavioral and Social Sciences

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 616,453 | $ 1,767,626 | $ 1,151,173 |
| **Total Expenditures and Transfers Out** | $ 3,020,654 | $ 1,772,331 | $ (1,248,323) |
| | | | |
| **Beginning Balance** | $ 2,404,201 | $ 4,705 | $ (2,399,496) |
| **Ending Balance** | $ - | $ - | $ - |

## CSN06: Office of Associate VP of Student Engagement Services

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 459,176 | $ 540,859 | $ 81,683 |
| **Total Expenditures and Transfers Out** | $ 547,922 | $ 611,906 | $ 63,984 |
| **Beginning Balance** | $ 88,746 | $ 71,047 | $ (17,699) |
| **Ending Balance** | $ - | $ - | $ - |

## CSN07: Division-Student Affairs

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 362,562 | $ 465,354 | $ 102,792 |
| **Total Expenditures and Transfers Out** | $ 652,212 | $ 797,026 | $ 144,814 |
| **Beginning Balance** | $ 289,650 | $ 331,672 | $ 42,022 |
| **Ending Balance** | $ - | $ - | $ - |

## CSN08: Office of Financial Aid

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 10,251,287 | $ 11,537,165 | $ 1,285,878 |
| **Total Expenditures and Transfers Out** | $ 10,985,544 | $ 12,316,098 | $ 1,330,554 |
| **Beginning Balance** | $ 744,258 | $ 778,933 | $ 34,675 |
| **Ending Balance** | $ - | $ - | $ - |

## CSN09: Office of Associate VP of Community Engagement Services

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 126,203 | $ 279,116 | $ 152,913 |
| **Total Expenditures and Transfers Out** | $ 178,871 | $ 279,116 | $ 100,245 |
| **Beginning Balance** | $ 52,668 | $ - | $ (52,668) |
| **Ending Balance** | $ - | $ - | $ - |

## CSN10: Division of Workforce and Economic Development (DWED)

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 1,867,193 | $ 1,162,289 | $ (704,904) |
| **Total Expenditures and Transfers Out** | $ 3,720,848 | $ 2,195,740 | $ (1,525,108) |
| | | | |
| **Beginning Balance** | $ 1,853,655 | $ 1,033,451 | $ (820,204) |
| **Ending Balance** | $ - | $ - | $ - |

## CSN11: School of Advanced and Applied Technologies

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 470,624 | $ 486,345 | $ 15,721 |
| **Total Expenditures and Transfers Out** | $ 1,014,085 | $ 1,095,857 | $ 81,772 |
| | | | |
| **Beginning Balance** | $ 543,461 | $ 609,512 | $ 66,051 |
| **Ending Balance** | $ - | $ - | $ - |

## CSN14: Division-Academic Affairs

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 3,499,025 | $ 4,570,331 | $ 1,071,306 |
| **Total Expenditures and Transfers Out** | $ 4,789,593 | $ 5,742,906 | $ 953,313 |
| | | | |
| **Beginning Balance** | $ 1,290,568 | $ 1,172,575 | $ (117,993) |
| **Ending Balance** | $ - | $ - | $ - |

## CSN15: School of Health Sciences

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 2,028,090 | $ 2,181,052 | $ 152,962 |
| **Total Expenditures and Transfers Out** | $ 1,836,284 | $ 2,049,610 | $ 213,326 |
| | | | |
| **Beginning Balance** | $ (191,806) | $ (131,442) | $ 60,364 |
| **Ending Balance** | $ - | $ - | $ - |

## CSN17: Office of Facilities Management

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 859,176 | $ 561,600 | $ (297,576) |
| **Total Expenditures and Transfers Out** | $ 1,725,131 | $ 861,163 | $ (863,968) |
| | | | |
| **Beginning Balance** | $ 865,955 | $ 299,563 | $ (566,392) |
| **Ending Balance** | $ - | $ - | $ - |

## CSN18: Office of the Controller

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 221,869 | $ 367,000 | $ 145,131 |
| **Total Expenditures and Transfers Out** | $ 297,301 | $ 367,000 | $ 69,699 |
| | | | |
| **Beginning Balance** | $ 75,432 | $ - | $ (75,432) |
| **Ending Balance** | $ - | $ - | $ - |

## CSN20: Office of Associate VP of Student Affairs

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ - | $ - | $ - |
| **Total Expenditures and Transfers Out** | $ - | $ - | $ - |
| | | | |
| **Beginning Balance** | $ - | $ - | $ - |
| **Ending Balance** | $ - | $ - | $ - |

## CSN22: Division-Finance and Administration

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 2,771,455 | $ 3,513,842 | $ 742,387 |
| **Total Expenditures and Transfers Out** | $ 4,100,139 | $ 4,861,374 | $ 761,235 |
| | | | |
| **Beginning Balance** | $ 1,328,684 | $ 1,347,532 | $ 18,848 |
| **Ending Balance** | $ - | $ - | $ - |

## CSN23: School of Business, Hospitality, and Public Services

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 215,939 | $ 227,628 | $ 11,689 |
| **Total Expenditures and Transfers Out** | $ 772,942 | $ 770,812 | $ (2,130) |
| | | | |
| **Beginning Balance** | $ 557,004 | $ 543,184 | $ (13,820) |
| **Ending Balance** | $ - | $ - | $ - |

## CSN24: Office of Accreditation and Institutional Effectiveness

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 10,525 | $ 15,000 | $ 4,475 |
| **Total Expenditures and Transfers Out** | $ 15,000 | $ 15,000 | $ - |
| | | | |
| **Beginning Balance** | $ 4,475 | $ - | $ (4,475) |
| **Ending Balance** | $ - | $ - | $ - |

## CSN25: President

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 2,706,895 | $ 4,743,408 | $ 2,036,513 |
| **Total Expenditures and Transfers Out** | $ 3,300,678 | $ 4,777,554 | $ 1,476,876 |
| | | | |
| **Beginning Balance** | $ 593,783 | $ 34,146 | $ (559,637) |
| **Ending Balance** | $ - | $ - | $ - |

## CSN26: School of Science and Mathematics

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 317,099 | $ 332,603 | $ 15,504 |
| **Total Expenditures and Transfers Out** | $ 448,947 | $ 535,444 | $ 86,497 |
| | | | |
| **Beginning Balance** | $ 131,848 | $ 202,841 | $ 70,993 |
| **Ending Balance** | $ - | $ - | $ - |

## CSN27: Campus VP - Henderson

| | | FY 2024 Budget | | FY 2025 Proposed Budget | | Difference |
|---|---|---|---|---|---|---|
| Total Revenue and Transfers In | $ | 85,220 | $ | 101,992 | $ | 16,772 |
| Total Expenditures and Transfers Out | $ | 154,858 | $ | 166,629 | $ | 11,772 |
| Beginning Balance | $ | 69,638 | $ | 64,637 | $ | (5,001) |
| Ending Balance | $ | - | $ | - | $ | - |

## CSN28: Campus VP - North Las Vegas

| | | FY 2024 Budget | | FY 2025 Proposed Budget | | Difference |
|---|---|---|---|---|---|---|
| Total Revenue and Transfers In | $ | 20,266 | $ | 24,723 | $ | 4,457 |
| Total Expenditures and Transfers Out | $ | 27,500 | $ | 24,723 | $ | (2,777) |
| Beginning Balance | $ | 7,234 | $ | - | $ | (7,234) |
| Ending Balance | $ | - | $ | - | $ | - |

## CSN29: Campus VP - Charleston

| | | FY 2024 Budget | | FY 2025 Proposed Budget | | Difference |
|---|---|---|---|---|---|---|
| Total Revenue and Transfers In | $ | 21,393 | $ | 26,032 | $ | 4,639 |
| Total Expenditures and Transfers Out | $ | 25,000 | $ | 26,032 | $ | 1,032 |
| Beginning Balance | $ | 3,607 | $ | - | $ | (3,607) |
| Ending Balance | $ | - | $ | - | $ | - |

## CSN30: Office of Information Technology

| | | FY 2024 Budget | | FY 2025 Proposed Budget | | Difference |
|---|---|---|---|---|---|---|
| Total Revenue and Transfers In | $ | 3,515,124 | $ | 5,433,130 | $ | 1,918,006 |
| Total Expenditures and Transfers Out | $ | 5,450,876 | $ | 5,433,130 | $ | (17,746) |
| Beginning Balance | $ | 1,935,752 | $ | 24,246,040 | $ | (1,935,752) |
| Ending Balance | $ | - | $ | - | $ | - |

**Self-Supporting Budget Report**
**FY 2025**
**College of Southern Nevada**

The reporting criteria for the FY24 Self-Supporting Budget to Actuals report has changed from the criteria that was used to compile the FY24 Self-Supporting Operating Budget, which was approved by the Board at the December 2023 meeting. As requested by the system office, CSN has updated the "FY24 Approved Budget" column, so it does not match the FY24 Board Approved budget.

The new criteria standardize fund types and require all budgeted accounts to be reported across the institutions – the previous threshold was to only include budgeted accounts exceeding $250,000 of projected annual expenditure activity. For CSN, this changed the reporting from the Board approved FY24 Self-Supporting Operating Budget from 40 budgeted self-supporting accounts to 223 self-supporting accounts in the FY24 Actuals column in this report.

The biggest variance exists on the Transfer in line. In FY24, there were some accounts with Transfer in activity that were not budgeted at the start of the fiscal year. Although the FY24 Transfer in budget was only $15.8 million, actual FY24 Transfer in were $24.5 million. The FY25 budget is more representative of CSN's planned Transfer in activity.

## Self-Supporting Budget Report
## FY 2025
## Desert Research Institute
## Allocation of Resources by Function

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Revenues** | | | |
| Student Tuition and Fees | $ - | $ - | $ - |
| Sales and Service | $ - | $ - | $ - |
| Facilities & Administration Revenue | $ 11,732,010 | $ 13,640,000 | $ 1,907,990 |
| Investment/Endowment Income | $ - | $ - | $ - |
| Gifts | $ - | $ - | $ - |
| Other Revenue | $ 150,000 | $ 150,000 | $ - |
| **Total Revenue** | **$ 11,882,010** | **$ 13,790,000** | **$ 1,907,990** |
| | | | |
| **Expenditures** | | | |
| Instruction | $ 71,215 | $ 62,692 | $ (8,523) |
| Research | $ 5,657,897 | $ 6,502,873 | $ 844,976 |
| Public Service | $ 811,067 | $ 847,528 | $ 36,461 |
| Academic Support | $ 382,788 | $ 401,583 | $ 18,795 |
| Student Services | $ - | $ - | $ - |
| Institutional Support | $ 20,045,609 | $ 23,614,667 | $ 3,569,058 |
| O & M of Plant | $ 1,375,173 | $ 1,758,270 | $ 383,097 |
| Auxiliary | $ - | $ - | $ - |
| Scholarships | $ - | $ - | $ - |
| **Total Expenditures** | **$ 28,343,749** | **$ 33,187,613** | **$ 4,843,864** |
| | | | |
| Transfers In | $ - | $ - | $ - |
| Transfers Out | $ 148,486 | $ 148,486 | $ - |
| **Net Transfers** | **$ (148,486)** | **$ (148,486)** | **$ -** |
| | | | |
| **Beginning Balance** | **$ 16,610,225** | **$ 19,546,099** | **$ 2,935,874** |
| **Ending Balance** | **$ -** | **$ -** | **$ -** |

**Self-Supporting Budget Report**
**FY 2025**
**Desert Research Institute**
**Allocation of Resources by Expenditure Object**

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Revenues** | | | |
| Student Tuition and Fees | $ - | $ - | $ - |
| Sales and Service | $ - | $ - | $ - |
| Facilities & Administration Revenue | $ 11,732,010 | $ 13,640,000 | $ 1,907,990 |
| Investment/Endowment Income | $ - | $ - | $ - |
| Gifts | $ - | $ - | $ - |
| Other Revenue | $ 150,000 | $ 150,000 | $ - |
| **Total Revenue** | **$ 11,882,010** | **$ 13,790,000** | **$ 1,907,990** |
| | | | |
| **Expenditures** | | | |
| Personnel | | | |
| Professional Salaries | $ 4,044,240 | $ 4,636,477 | $ 592,237 |
| Graduate Assistants | $ 55,810 | $ 55,810 | $ - |
| Classified & Technologist Salaries | $ 947,778 | $ 1,090,186 | $ 142,408 |
| Wages | $ 195,668 | $ 159,059 | $ (36,609) |
| Fringe | $ 2,537,896 | $ 2,845,305 | $ 307,409 |
| Operating | $ 20,562,357 | $ 24,400,776 | $ 3,838,419 |
| **Total Expenditures** | **$ 28,343,749** | **$ 33,187,613** | **$ 4,843,864** |
| | | | |
| Transfers In | $ - | $ - | $ - |
| Transfers Out | $ 148,486 | $ 148,486 | $ - |
| **Net Transfers** | $ (148,486) | $ (148,486) | $ - |
| | | | |
| **Beginning Balance** | **$ 16,610,225** | **$ 19,546,099** | **$ 2,935,874** |
| **Ending Balance** | **$ -** | **$ -** | **$ -** |

**Self-Supporting Budget Report**
**FY 2025**
**Desert Research Institute**
**By Unit**

## DRI01 Division of Atmospheric Sciences (DAS)

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 1,701,576 | $ 1,767,825 | $ 66,249 |
| **Total Expenditures and Transfers Out** | $ 5,516,712 | $ 5,475,757 | $ (40,955) |
| | | | |
| **Beginning Balance** | $ 3,815,136 | $ 3,707,932 | $ (107,204) |
| **Ending Balance** | $ - | $ - | $ - |

## DRI06 Division of Earth and Ecosystem Sciences (DEES)

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 1,389,880 | $ 1,731,375 | $ 341,495 |
| **Total Expenditures and Transfers Out** | $ 2,665,138 | $ 3,399,771 | $ 734,634 |
| | | | |
| **Beginning Balance** | $ 1,275,258 | $ 1,668,396 | $ 393,139 |
| **Ending Balance** | $ - | $ - | $ - |

## DRI04 Division of Hydrologic Sciences (DHS)

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 1,660,500 | $ 2,025,000 | $ 364,500 |
| **Total Expenditures and Transfers Out** | $ 4,453,090 | $ 5,268,090 | $ 815,001 |
| | | | |
| **Beginning Balance** | $ 2,792,590 | $ 3,243,090 | $ 450,501 |
| **Ending Balance** | $ - | $ - | $ - |

## DRI03 Finance and Business

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 881,453 | $ 960,242 | $ 78,789 |
| **Total Expenditures and Transfers Out** | $ 6,412,831 | $ 8,110,476 | $ 1,697,645 |
| | | | |
| **Beginning Balance** | $ 5,531,378 | $ 7,150,234 | $ 1,618,856 |
| **Ending Balance** | $ - | $ - | $ - |

## DRI07 Administration-Research Office

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 3,421,046 | $ 3,220,712 | $ (200,334) |
| **Total Expenditures and Transfers Out** | $ 5,494,851 | $ 5,706,437 | $ 211,586 |
| | | | |
| **Beginning Balance** | $ 2,073,805 | $ 2,485,725 | $ 411,920 |
| **Ending Balance** | $ - | $ - | $ - |

## DRI08 Administration-President

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 2,194,844 | $ 3,428,340 | $ 1,233,496 |
| **Total Expenditures and Transfers Out** | $ 3,297,803 | $ 4,700,217 | $ 1,402,414 |
| | | | |
| **Beginning Balance** | $ 1,102,959 | $ 1,271,877 | $ 168,918 |
| **Ending Balance** | $ - | $ - | $ - |

## DRI09 Academic and Faculty Affairs

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 632,711 | $ 656,506 | $ 23,795 |
| **Total Expenditures and Transfers Out** | $ 651,811 | $ 675,351 | $ 23,540 |
| | | | |
| **Beginning Balance** | $ 19,100 | $ 18,845 | $ (255) |
| **Ending Balance** | $ - | $ - | $ - |

## DRI GRAND TOTAL

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 11,882,010 | $ 13,790,000 | $ 1,907,990 |
| **Total Expenditures and Transfers Out** | $ 28,492,235 | $ 33,336,099 | $ 4,843,864 |
| | | | |
| **Beginning Balance** | $ 16,610,225 | $ 19,546,099 | $ 2,935,874 |
| **Ending Balance** | $ - | $ - | $ - |

**Self-Supporting Budget Report**
**FY 2025**
**Desert Research Institute**

The Desert Research Institute's self-supporting budget is comprised and managed with two uniquely separate funds.

| | |
|---|---|
| Self-Supporting : ICR | $14,109,300 |
| Self-Supporting : Other | $19,226,799 |
| Self-Supporting : Total | $33,336,099 |

Self-Supporting : ICR

The primary funding source for these accounts is Indirect Cost Recovery generated by grants and contracts expenditures, as well as a planned transfer-in from our regular investment income distribution from the NSHE operating pool.

These accounts are further divided into four primary divisions:

Administration (ADMIN)

Division of Atmospheric Sciences (DAS)

Division of Earth & Ecosystem Sciences (DEES)

Division of Hydrologic Sciences (DHS)

Each division is monitored and managed independently by monitoring individual programs and balancing the net position of the units at the end of year reconciling over/under recovery.

Within the total ICR Budget the following accounts are budgeted over the $250k threshold for reporting.

Proposal development programs are a source of salary support for our research faculty. The remainder of the accounts are administrative costs that we are not able to cover with state support.

| Program | Budget | Division |
|---|---:|---|
| PG02256 DRI - Info Tech - Main | 1,939,857 | ADMIN |
| PG00250 VPR - Proposal/Business Develop | 900,000 | ADMIN |
| PG02193 VPR - Research Faculty Support | 500,000 | ADMIN |
| PG04468 DRI - Communications | 494,270 | ADMIN |
| PG11313 VPR - Research | 420,804 | ADMIN |
| PG11315 DRI - External Affairs | 415,740 | ADMIN |
| PG04224 DRI - Library | 401,536 | ADMIN |
| PG11312 DRI - Human Resources | 355,338 | ADMIN |
| PG11306 DRI - Financial Services Office | 352,146 | ADMIN |
| PG03600 VPR - Preaward And Compliance | 300,849 | ADMIN |
| PG11316 DRI - President | 282,157 | ADMIN |
| PG03240 DAS - Proposal Development | 680,000 | DAS |
| PG08750 DAS - General Administration | 371,486 | DAS |
| PG04022 DEES - General Administration | 740,904 | DEES |
| PG08492 DHS - General Administration | 807,378 | DHS |
| PG08720 DHS - Proposal Development | 635,530 | DHS |

**Self-Supporting Budget Report**
**FY 2025**
**Desert Research Institute**

| | | |
|---|---|---|
| PG21177 DHS - PI Funds 5% ICR | 250,000 | DHS |
| Other Programs - Under 250k | 4,261,305 | |
| TOTAL ICR Budget | 14,109,300 | |

Self-Supporting : Other

The primary funding source for these accounts are beginning account balances, planned distributions from the Indirect Cost Recovery budget, residuals from grants and contracts and investment income distributions. DRI budgets all known sources for the fiscal year and then prepares budget amendments throughout the year for any other revenue received throughout the year, keeping both revenue and expenditures balanced.

Within the total Self-Supporting : Other Budget the following accounts are budgeted over the $250k threshold for reporting.

| Program | Budget |
|---|---|
| PG07489 DRI - Investment Income<br>Planned annual usage to balance ICR budget. | 2,904,871 |
| PG19946 DRI - Investment Income - Special<br>Currently planned to backfill facilities state shortfall. | 2,390,906 |
| PG22275 FD201 - Revenue Control Account (FAC)<br>The Facilities Revenue Control Account funds the non-state portion of the Facilities operating costs. | 1,911,806 |
| PG21055 DRI - Investment Income - Strategic Investments<br>Planned to support institute-wide strategic initiatives. | 1,307,644 |
| PG05239 Carbon Research Account<br>Proceeds from the sale of rights to distribution and production of DRI Model Carbon Analyzers, usage planned for future independent research & development of similar technology. | 707,965 |
| PG02689 Bridge Funding - DHS<br>Bridge Funding is defined in NSHE Code, Chapter 5, Section 5.82. Bridge funding defines conditions and mechanisms under which research faculty, otherwise in good scientific standing, which find themselves in serious financial circumstances, can be helped to bridge such temporary times. This process is intended to smooth out unpredictable and unavoidable fluctuations through an opportunity to recover stability through short-term changes of direction and fields of endeavor. Bridge funding is available to all research faculty but not available to Executive Directors, Vice Presidents, or Rank 0 Faculty. This account is specific to our DHS Division. | 544,345 |

**Self-Supporting Budget Report**
**FY 2025**
**Desert Research Institute**

| | |
|---|---|
| PG07661 Bridge Funding - DAS | 523,869 |
| Bridge Funding is defined in NSHE Code, Chapter 5, Section 5.82. Bridge funding defines conditions and mechanisms under which research faculty, otherwise in good scientific standing, which find themselves in serious financial circumstances, can be helped to bridge such temporary times. This process is intended to smooth out unpredictable and unavoidable fluctuations through an opportunity to recover stability through short-term changes of direction and fields of endeavor. Bridge funding is available to all research faculty but not available to Executive Directors, Vice Presidents, or Rank 0 Faculty. This account is specific to our DAS Division. | |
| PG07298 PI Funds - DAS | 402,634 |
| 5% of ICR is allocated to our primary divisions to distribute to individual faculty accounts based on the PI's ICR generation. These funds are allocated to individual PIs a year in arrears. | |
| PG02960 PI Funds - DHS | 372,731 |
| 5% of ICR is allocated to our primary divisions to distribute to individual faculty accounts based on the PI's ICR generation. These funds are allocated to individual PIs a year in arrears. | |
| PG17467 New Faculty Support - VPR | 360,000 |
| Funds distributed throughout the year to develop New Faculty Support packages, generating smaller individual support accounts for research faculty use. | |
| PG10421 DAS - WRCC Program Development | 354,468 |
| This account is planned to be used to support future independent research and development activities related to the Western Regional Climate Center. | |
| PG00538 Reserves - ADM Workday Backfill | 300,000 |
| These are planned expenditures for Workday and Anaplan. This account is reviewed periodically and must be funded with reserves or investment income. | |
| PG22750 ITAP - Hyperspectral Camera & Accessories | 283,483 |
| This is an internally funded account intended to purchase field research equipment for the Integrated Terrain Analysis Program (ITAP). | |
| PG08755 NSHE Safety/Loss Account | 279,675 |
| Environmental Health and Safety Programs Operational Account | |
| Other Programs - Under 250k | 6,582,402 |
| TOTAL Other Budget | 19,226,799 |

**Self-Supporting Budget Report**
**FY 2025**
**Great Basin College**
**Allocation of Resources by Function**

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Revenues** | | | |
| Student Tuition and Fees | $ 1,878,000 | $ 1,948,000 | $ 70,000 |
| Sales and Service | $ 365,000 | $ 365,000 | $ - |
| Facilities & Administration Revenue | $ - | $ - | $ - |
| Investment/Endowment Income | $ 100,000 | $ 400,000 | $ 300,000 |
| Gifts | $ - | $ - | $ - |
| Other Revenue | $ 150,000 | $ 150,000 | $ - |
| **Total Revenue** | **$ 2,493,000** | **$ 2,863,000** | **$ 370,000** |
| | | | |
| **Expenditures** | | | |
| Instruction | $ 502,157 | $ 669,417 | $ 167,260 |
| Research | $ - | $ - | $ - |
| Public Service | $ - | $ - | $ - |
| Academic Support | $ 983,500 | $ 1,040,000 | $ 56,500 |
| Student Services | $ 16,000 | $ 145,380 | $ 129,380 |
| Institutional Support | $ 229,000 | $ 1,634,965 | $ 1,405,965 |
| O & M of Plant | $ 448,000 | $ 400,000 | $ (48,000) |
| Auxiliary | $ 888,000 | $ 1,050,000 | $ 162,000 |
| Scholarships | $ 800,000 | $ 1,150,000 | $ 350,000 |
| **Total Expenditures** | **$ 3,866,657** | **$ 6,089,762** | **$ 2,223,105** |
| | | | |
| Transfers In | $ 250,000 | $ 261,200 | $ 11,200 |
| Transfers Out | $ 55,000 | $ 73,700 | $ 18,700 |
| **Net Transfers** | **$ 195,000** | **$ 187,500** | **$ (7,500)** |
| | | | |
| **Beginning Balance** | **$ 3,256,896** | **$ 6,461,938** | **$ 3,205,042** |
| **Ending Balance** | **$ 2,078,239** | **$ 3,422,676** | **$ 1,344,437** |

**Self-Supporting Budget Report**
**FY 2025**
**Great Basin College**
**Allocation of Resources by Expenditure Object**

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Revenues** | | | |
| Student Tuition and Fees | $ 1,878,000 | $ 1,948,000 | $ 70,000 |
| Sales and Service | $ 365,000 | $ 365,000 | $ - |
| Facilities & Administration Revenue | $ - | $ - | $ - |
| Investment/Endowment Income | $ 100,000 | $ 400,000 | $ 300,000 |
| Gifts | $ - | $ - | $ - |
| Other Revenue | $ 150,000 | $ 150,000 | $ - |
| **Total Revenue** | **$ 2,493,000** | **$ 2,863,000** | **$ 370,000** |
| | | | |
| **Expenditures** | | | |
| Personnel | | | |
| Professional Salaries | $ 856,000 | $ 856,000 | $ - |
| Graduate Assistants | $ - | $ - | $ - |
| Classified & Technologist Salaries | $ 164,900 | $ 164,900 | $ - |
| Wages | $ - | $ 32,500 | $ 32,500 |
| Fringe | $ 274,757 | $ 275,707 | $ 950 |
| Scholarships | $ 800,000 | $ 800,000 | $ - |
| Operating | $ 1,771,000 | $ 3,960,655 | $ 2,189,655 |
| **Total Expenditures** | **$ 3,866,657** | **$ 6,089,762** | **$ 2,223,105** |
| | | | |
| Transfers In | $ 250,000 | $ 261,200 | $ 11,200 |
| Transfers Out | $ 55,000 | $ 73,700 | $ 18,700 |
| **Net Transfers** | **$ 195,000** | **$ 187,500** | **$ (7,500)** |
| | | | |
| **Beginning Balance** | **$ 3,256,896** | **$ 6,461,938** | **$ 3,205,042** |
| **Ending Balance** | **$ 2,078,239** | **$ 3,422,676** | **$ 1,344,437** |

**Self-Supporting Budget Report**
**FY 2025**
**Great Basin College**
**By Unit**

## GBC01 Vice President for Business Affairs

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 1,300,000 | $ 1,618,000 | $ 318,000 |
| **Total Expenditures and Transfers Out** | $ 2,172,657 | $ 3,812,382 | $ 1,639,725 |
| | | | |
| **Beginning Balance** | $ 2,316,896 | $ 4,416,752 | $ 2,099,856 |
| **Ending Balance** | $ 1,444,239 | $ 2,222,370 | $ 778,131 |

## GBC04 Dean of Business and Technology

| | FY 2024 Budget | FY 2025 | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ - | $ - | $ - |
| **Total Expenditures and Transfers Out** | $ - | $ - | $ - |
| | | | |
| **Beginning Balance** | $ - | $ 404,461 | $ 404,461 |
| **Ending Balance** | $ - | $ 404,461 | $ 404,461 |

## GBC05 Dean of Health Science and Human Service

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ - | $ - | $ - |
| **Total Expenditures and Transfers Out** | $ - | $ - | $ - |
| | | | |
| **Beginning Balance** | $ - | $ 88,400 | $ 88,400 |
| **Ending Balance** | $ - | $ 88,400 | $ 88,400 |

## GBC06 Dean of Arts and Sciences

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 365,000 | $ 365,000 | $ - |
| **Total Expenditures and Transfers Out** | $ 507,000 | $ 640,000 | $ 133,000 |
| | | | |
| **Beginning Balance** | $ 435,000 | $ 308,768 | $ (126,232) |
| **Ending Balance** | $ 293,000 | $ 33,768 | $ (259,232) |

## GBC07 Vice President for Student Affairs

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 1,078,000 | $ 1,141,200 | $ 63,200 |
| **Total Expenditures and Transfers Out** | $ 1,242,000 | $ 1,711,080 | $ 469,080 |
| | | | |
| **Beginning Balance** | $ 505,000 | $ 812,921 | $ 307,921 |
| **Ending Balance** | $ 341,000 | $ 243,041 | $ (97,959) |

## GBC08 Vice President for Academic Affairs

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ - | $ - | $ - |
| **Total Expenditures and Transfers Out** | $ - | $ - | $ - |
| | | | |
| **Beginning Balance** | $ - | $ 430,638 | $ 430,638 |
| **Ending Balance** | $ - | $ 430,638 | $ 430,638 |

## Total

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 2,743,000 | $ 3,124,200 | $ 381,200 |
| **Total Expenditures and Transfers Out** | $ 3,921,657 | $ 6,163,462 | $ 2,241,805 |
| | | | |
| **Beginning Balance** | $ 3,256,896 | $ 6,461,940 | $ 3,205,044 |
| **Ending Balance** | $ 2,078,239 | $ 3,422,678 | $ 1,344,439 |

**Self-Supporting Budget Report**
**FY 2025**
**Great Basin College**

GBC FY25 Self-Support Budget Report follows the updated guidance to include all budgeted programs regardless of expenditure threshold. This accounts for some of the variances, primarily adding student government and funding from the excess distributions, to FY24, which followed the prior guidance to only include accounts over the $250,000 threshold. FY25 includes data from all self-supporting budgets and funds. The goal is to have a budget for all the programs for FY26 and close out the programs that are no longer used.

Several of the GBC programs, due to the amount of expenditures, have not been budgeted for previously. Efforts will be made to address that in the future

**Self-Supporting Budget Report**
**FY 2025**
**Nevada State University**
**Allocation of Resources by Function**

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Revenues** | | | |
| Student Tuition and Fees | $ 5,172,090 | $ 6,165,362 | $ 993,272 |
| Sales and Service | $ 668,614 | $ 232,011 | $ (436,603) |
| Facilities & Administration Revenue | $ - | $ - | $ - |
| Investment/Endowment Income | $ - | $ - | $ - |
| Gifts | $ - | $ - | $ - |
| Other Revenue | $ - | $ - | $ - |
| **Total Revenue** | **$ 5,840,704** | **$ 6,397,373** | **$ 556,669** |
| | | | |
| **Expenditures** | | | |
| Instruction | $ 6,540,908 | $ 7,527,190 | $ 986,282 |
| Research | $ - | $ - | $ - |
| Public Service | $ - | $ 79,000 | $ 79,000 |
| Academic Support | $ 508,181 | $ 1,192,891 | $ 684,710 |
| Student Services | $ 713,913 | $ 1,061,428 | $ 347,515 |
| Institutional Support | $ 1,781,816 | $ 2,017,479 | $ 235,663 |
| O & M of Plant | $ - | $ 63,717 | $ 63,717 |
| Auxiliary | $ - | $ 110,176 | $ 110,176 |
| Scholarships | $ 2,950,000 | $ 2,745,670 | $ (204,330) |
| **Total Expenditures** | **$ 12,494,818** | **$ 14,797,551** | **$ 2,302,733** |
| | | | |
| Transfers In | $ 4,363,694 | $ 3,461,245 | $ (902,449) |
| Transfers Out | $ 355,503 | $ 3,119,912 | $ 2,764,409 |
| **Net Transfers** | **$ 4,008,191** | **$ 341,333** | **$ (3,666,858)** |
| | | | |
| **Beginning Balance** | **$ 2,841,912** | **$ 8,058,845** | **$ 5,216,933** |
| **Ending Balance** | **$ 195,989** | **$ -** | **$ (195,989)** |

**Self-Supporting Budget Report**
**FY 2025**
**Nevada State University**
**Allocation of Resources by Expenditure Object**

| | | FY 2024 Budget | | FY 2025 Proposed Budget | | Difference |
|---|---|---|---|---|---|---|
| **Revenues** | | | | | | |
| Student Tuition and Fees | $ | 5,172,090 | $ | 6,165,362 | $ | 993,272 |
| Sales and Service | $ | 668,614 | $ | 232,011 | $ | (436,603) |
| Facilities & Administration Revenue | $ | - | $ | - | $ | - |
| Investment/Endowment Income | $ | - | $ | - | $ | - |
| Gifts | $ | - | $ | - | $ | - |
| Other Revenue | $ | - | $ | - | $ | - |
| **Total Revenue** | **$** | **5,840,704** | **$** | **6,397,373** | **$** | **556,669** |
| | | | | | | |
| **Expenditures** | | | | | | |
| Personnel | | | | | | |
| Professional Salaries | $ | 3,468,608 | $ | 2,999,899 | $ | (468,709) |
| Graduate Assistants | $ | - | $ | - | $ | - |
| Classified & Technologist Salaries | $ | 687,339 | $ | 343,001 | $ | (344,338) |
| Wages | $ | 501,804 | $ | 1,214,143 | $ | 712,339 |
| Fringe | $ | 1,320,332 | $ | 833,873 | $ | (486,459) |
| Operating | $ | 6,516,735 | $ | 9,406,635 | $ | 2,889,900 |
| **Total Expenditures** | **$** | **12,494,818** | **$** | **14,797,551** | **$** | **2,302,733** |
| | | | | | | |
| Transfers In | $ | 4,363,694 | $ | 3,461,245 | $ | (902,449) |
| Transfers Out | $ | 355,503 | $ | 3,119,912 | $ | 2,764,409 |
| **Net Transfers** | **$** | **4,008,191** | **$** | **341,333** | **$** | **(3,666,858)** |
| | | | | | | |
| **Beginning Balance** | **$** | **2,841,912** | **$** | **8,058,845** | **$** | **5,216,933** |
| **Ending Balance** | **$** | **195,989** | **$** | **-** | **$** | **(195,989)** |

**Self-Supporting Budget Report**
**FY 2025**
**Nevada State University**
**By Unit**

## NSU1: Office of the President

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ - | $ 322,156 | $ 322,156 |
| **Total Expenditures and Transfers Out** | $ - | $ 385,845 | $ 385,845 |
| | | | |
| **Beginning Balance** | $ - | $ 63,689 | $ 63,689 |
| **Ending Balance** | $ - | $ - | $ - |

## NSU2: NS Advancement

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 470,782 | $ 79,000 | $ (391,782) |
| **Total Expenditures and Transfers Out** | $ 505,344 | $ 79,000 | $ (426,344) |
| | | | |
| **Beginning Balance** | $ 34,562 | $ - | $ (34,562) |
| **Ending Balance** | $ - | $ - | $ - |

## NSU3: School of Liberal Arts & Sciences

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 718,751 | $ - | $ (718,751) |
| **Total Expenditures and Transfers Out** | $ 718,751 | $ - | $ (718,751) |
| | | | |
| **Beginning Balance** | $ - | $ - | $ - |
| **Ending Balance** | $ - | $ - | $ - |

## NSU4: School of Nursing

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 3,338,498 | $ 2,671,126 | $ (667,372) |
| **Total Expenditures and Transfers Out** | $ 5,422,111 | $ 3,733,861 | $ (1,688,250) |
| | | | |
| **Beginning Balance** | $ 2,083,613 | $ 1,062,735 | $ (1,020,878) |
| **Ending Balance** | $ - | $ - | $ - |

## NSU5: Office of the Provost

| | | FY 2024 Budget | | FY 2025 Proposed Budget | | Difference |
|---|---|---|---|---|---|---|
| **Total Revenue and Transfers In** | $ | 196,762 | $ | 722,248 | $ | 525,486 |
| **Total Expenditures and Transfers Out** | $ | 371,838 | $ | 1,848,924 | $ | 1,477,086 |
| | | | | | | |
| **Beginning Balance** | $ | 175,075 | $ | 1,126,676 | $ | 951,601 |
| **Ending Balance** | $ | - | $ | - | $ | - |

## NSU7: School of Education

| | | FY 2024 Budget | | FY 2025 Proposed Budget | | Difference |
|---|---|---|---|---|---|---|
| **Total Revenue and Transfers In** | $ | 702,258 | $ | 796,650 | $ | 94,392 |
| **Total Expenditures and Transfers Out** | $ | 720,549 | $ | 1,012,539 | $ | 291,990 |
| | | | | | | |
| **Beginning Balance** | $ | 18,291 | $ | 215,889 | $ | 197,598 |
| **Ending Balance** | $ | - | $ | - | $ | - |

## NSU8: Finance and Business Operations

| | | FY 2024 Budget | | FY 2025 Proposed Budget | | Difference |
|---|---|---|---|---|---|---|
| **Total Revenue and Transfers In** | $ | 4,021,336 | $ | 4,744,793 | $ | 723,457 |
| **Total Expenditures and Transfers Out** | $ | 4,226,472 | $ | 10,307,570 | $ | 6,081,098 |
| | | | | | | |
| **Beginning Balance** | $ | 205,136 | $ | 5,562,777 | $ | 5,357,641 |
| **Ending Balance** | $ | - | $ | - | $ | - |

## NSU9: Culture, Planning and Policy (CPP)

| | | FY 2024 Budget | | FY 2025 Proposed Budget | | Difference |
|---|---|---|---|---|---|---|
| **Total Revenue and Transfers In** | $ | - | $ | 2,000 | $ | 2,000 |
| **Total Expenditures and Transfers Out** | $ | - | $ | 5,000 | $ | 5,000 |
| | | | | | | |
| **Beginning Balance** | $ | - | $ | 3,000 | $ | 3,000 |
| **Ending Balance** | $ | - | $ | - | $ | - |

## NSU10: Student Affairs

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 756,010 | $ 520,645 | $ (235,365) |
| **Total Expenditures and Transfers Out** | $ 885,256 | $ 544,724 | $ (340,532) |
| | | | |
| **Beginning Balance** | $ 325,235 | $ 24,079 | $ (301,156) |
| **Ending Balance** | $ 195,989 | $ - | $ (195,989) |

## Self-Supporting Budget Report
## FY 2025
## Nevada State University

Nevada State University's FY2025 Self-Supporting Budget Reporting Assumptions/Highlights:

Enrollment outside of the School of Nursing was anticipated to be flat between FY2024 and FY2025.

The expenses for the Nursing Differential Fee include lease payments for nursing simulation equipment which was approved by the Regents in December 2019. This obligation under the lease will be fully paid by the end of FY2025.

In December 2023, the Board of Regents approved an increase in the Nursing Differential Fee for NSU from $175/credit to $220/credit effective Fall 2024.

The Chancellor's Office approved a request from NSU to increase the part-time instructor rate for part-time nursing faculty to be more competitive in attracting part-time instructors.

Change from prior year reporting:
Foundation gift funds were included in FY2024, and they are excluded from the FY2025 report.
Last year reported accounts with expenses of $250,000 or more. This year all budgeted accounts are reported regardless of amount.

**Self-Supporting Budget Report**
**FY 2025**
**System Administration**
**Allocation of Resources by Function**

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Revenues** | | | |
| Student Tuition and Fees | $ - | $ - | $ - |
| Sales and Service | $ 2,596,290 | $ 2,674,179 | $ 77,889 |
| Facilities & Administration Revenue | $ - | $ - | $ - |
| Investment/Endowment Income | $ 400,000 | $ 400,000 | $ - |
| Gifts | $ - | $ - | $ - |
| Other Revenue | $ 927,231 | $ 1,414,834 | $ 487,603 |
| **Total Revenue** | **$ 3,923,521** | **$ 4,489,013** | **$ 565,492** |
| | | | |
| **Expenditures** | | | |
| Instruction | $ - | $ - | $ - |
| Research | $ - | $ - | $ - |
| Public Service | $ - | $ - | $ - |
| Academic Support | $ - | $ - | $ - |
| Student Services | $ - | $ - | $ - |
| Institutional Support | $ 4,710,931 | $ 5,951,585 | $ 1,240,654 |
| O & M of Plant | $ - | $ - | $ - |
| Auxiliary | $ - | $ - | $ - |
| Scholarships | $ - | $ - | $ - |
| **Total Expenditures** | **$ 4,710,931** | **$ 5,951,585** | **$ 1,240,654** |
| | | | |
| Transfers In | $ 3,936,968 | $ 4,912,740 | $ 975,772 |
| Transfers Out | $ 4,019,541 | $ 4,425,475 | $ 405,934 |
| **Net Transfers** | **$ (82,573)** | **$ 487,264** | **$ 569,837** |
| | | | |
| **Beginning Balance** | **$ 4,843,835** | **$ 4,667,246** | **$ (176,589)** |
| **Ending Balance** | **$ 3,973,852** | **$ 3,691,939** | **$ (281,913)** |

**Self-Supporting Budget Report**
**FY 2025**
**System Administration**
**Allocation of Resources by Expenditure Object**

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Revenues** | | | |
| Student Tuition and Fees | $ - | $ - | $ - |
| Sales and Service | $ 2,596,290 | $ 2,674,179 | $ 77,889 |
| Facilities & Administration Revenue | $ - | $ - | $ - |
| Investment/Endowment Income | $ 400,000 | $ 400,000 | $ - |
| Gifts | $ - | $ - | $ - |
| Other Revenue | $ 927,231 | $ 1,414,834 | $ 487,603 |
| **Total Revenue** | **$ 3,923,521** | **$ 4,489,013** | **$ 565,492** |
| | | | |
| **Expenditures** | | | |
| Personnel | | | |
| Professional Salaries | $ 2,567,078 | $ 3,395,493 | $ 828,415 |
| Graduate Assistants | $ - | $ - | $ - |
| Classified & Technologist Salaries | $ - | $ 54,442 | $ 54,442 |
| Wages | $ 60,000 | $ 60,000 | $ - |
| Fringe | $ 802,970 | $ 1,131,282 | $ 328,312 |
| Operating | $ 1,280,883 | $ 1,310,366 | $ 29,483 |
| **Total Expenditures** | **$ 4,710,931** | **$ 5,951,584** | **$ 1,240,653** |
| | | | |
| Transfers In | $ 3,936,968 | $ 4,912,740 | $ 975,772 |
| Transfers Out | $ 4,019,541 | $ 4,425,475 | $ 405,934 |
| **Net Transfers** | **$ (82,573)** | **$ 487,264** | **$ 569,837** |
| | | | |
| **Beginning Balance** | **$ 4,843,835** | **$ 4,667,246** | **$ (176,589)** |
| **Ending Balance** | **$ 3,973,852** | **$ 3,691,939** | **$ (281,913)** |

**Self-Supporting Budget Report**
**FY 2025**
**System Administration**
**By Unit**

## SA01: Chancellors Office

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 7,860,489 | $ 9,401,752 | $ 1,541,263 |
| **Total Expenditures and Transfers Out** | $ 8,730,472 | $ 10,377,060 | $ 1,646,588 |
| | | | |
| **Beginning Balance** | $ 4,843,835 | $ 4,667,246 | $ (176,589) |
| **Ending Balance** | $ 3,973,852 | $ 3,691,939 | $ (281,913) |

**Self-Supporting Budget Report**
**FY 2025**
**System Administration**

System Administration has thirteen programs that are budgeted above the $250,000 threshold.

In addition, System Administration has thirty programs that are budgeted under $250,000 for a total of $622,913.14.

Professional Salary, Classified and Fringe are higher due to COLA increases and filling vacant positions.

**Self-Supporting Budget Report**
**FY 2025**
**System Computing Services**
**Allocation of Resources by Function**

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Revenues** | | | |
| Student Tuition and Fees | $ - | $ - | $ - |
| Sales and Service | $ - | $ - | $ - |
| Facilities & Administration Revenue | $ - | $ - | $ - |
| Investment/Endowment Income | $ - | $ - | $ - |
| Gifts | $ - | $ - | $ - |
| Other Revenue | $ 351,785 | $ 326,492 | $ (25,293) |
| **Total Revenue** | **$ 351,785** | **$ 326,492** | **$ (25,293)** |
| | | | |
| **Expenditures** | | | |
| Instruction | $ - | $ - | $ - |
| Research | $ - | $ - | $ - |
| Public Service | $ - | $ - | $ - |
| Academic Support | $ - | $ - | $ - |
| Student Services | $ - | $ - | $ - |
| Institutional Support | $ 3,415,446 | $ 1,444,127 | $ (1,971,319) |
| O & M of Plant | $ - | $ - | $ - |
| Auxiliary | $ - | $ - | $ - |
| Scholarships | $ - | $ - | $ - |
| **Total Expenditures** | **$ 3,415,446** | **$ 1,444,127** | **$ (1,971,319)** |
| | | | |
| Transfers In | $ - | $ - | $ - |
| Transfers Out | $ - | $ - | $ - |
| **Net Transfers** | **$ -** | **$ -** | **$ -** |
| | | | |
| **Beginning Balance** | **$ 4,548,415** | **$ 2,720,513** | **$ (1,827,902)** |
| **Ending Balance** | **$ 1,484,754** | **$ 1,602,877** | **$ 118,123** |

## Self-Supporting Budget Report
## FY 2025
## System Computing Services
## Allocation of Resources by Expenditure Object

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Revenues** | | | |
| Student Tuition and Fees | $ - | $ - | $ - |
| Sales and Service | $ - | $ - | $ - |
| Facilities & Administration Revenue | $ - | $ - | $ - |
| Investment/Endowment Income | $ - | $ - | $ - |
| Gifts | $ - | $ - | $ - |
| Other Revenue | $ 351,785.0 | $ 326,492 | $ (25,293) |
| **Total Revenue** | **$ 351,785.0** | **$ 326,492** | **$ (25,293)** |
| | | | |
| **Expenditures** | | | |
| Personnel | | | |
| Professional Salaries | $ - | $ - | $ - |
| Graduate Assistants | $ - | $ - | $ - |
| Classified & Technologist Salaries | $ - | $ - | $ - |
| Wages | $ - | $ - | $ - |
| Fringe | $ - | $ - | $ - |
| Scholarships | $ - | $ - | $ - |
| Operating | $ 3,415,446.2 | $ 1,444,127 | $ (1,971,319) |
| **Total Expenditures** | **$ 3,415,446.2** | **$ 1,444,127** | **$ (1,971,319)** |
| | | | |
| Transfers In | $ - | $ - | $ - |
| Transfers Out | $ - | $ - | $ - |
| **Net Transfers** | **$ -** | **$ -** | **$ -** |
| | | | |
| **Beginning Balance** | **$ 4,548,415.0** | **$ 2,720,513** | **$ (1,827,902)** |
| **Ending Balance** | **$ 1,484,753.9** | **$ 1,602,877** | **$ 118,124** |

## Self-Supporting Budget Report
## FY 2025
## System Computing Services
## By Unit

### SCS1: SA03 - System Computing Service

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 351,785 | $ 326,492 | $ (25,293) |
| **Total Expenditures and Transfers Out** | $ 3,415,446 | $ 1,444,127 | $ (1,971,319) |
| | | | |
| **Beginning Balance** | $ 4,548,415 | $ 2,720,513 | $ (1,827,902) |
| **Ending Balance** | $ 1,484,754 | $ 1,602,877 | $ 118,123 |

**Self-Supporting Budget Report**
**FY 2025**
**System Computing Services**

Budgeted Institutional Support/Operating Expenditures are presented net of any reimbursement (recharge) from the NSHE institutions. Total budgeted operating expenditures of $8,315,905 are reduced by $6,871,778 in anticipated reimbursement from NSHE institutions, resulting in a net budgeted Operating Expenditure of $1,444,127.

SCS anticipates receiving a total of $326,492 in reimbursement from a limited number of State of Nevada agencies and the Washoe County School District for networking and colocation related expenses, respectively, which are budgeted as Other Revenue. This represents a eight percent decrease from FY 2024.

The following four programs have budgeted operating expenses before any reimbursement above $250,000:

·PG05575 - Budget Planning System Fee Clearing $566,466
·PG09612 - iNtegrate1 Institution Funded Expenses $751,304
·PG18923 - Workday Institution Funded Expenses Clearing $4,870,814
·PG22020 - SCS USA Parkway (SR439) Fiber Build $1,052,442

The principal difference between the FY 2024 and FY 2025 budgets is noticeable in the Beginning Balance and Operating Expenditures. The decrease in budgeted Beginning Balance is attributable to expense of $1.5 million in FY 2024 for a major joint project between SCS and the Nevada Department of Transportation (NDOT) to extend the NevadaNet fiber network along USA Parkway (SR439) which lowered the beginning balance in FY2025. Also, Integrate 1 Shared Instance expended $610K in FY 2024 which lowered the beginning balance in FY 2025.

**Self-Supporting Budget Report**
**FY 2025**
**Special Projects**
**Allocation of Resources by Function**

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Revenues** | | | |
| Student Tuition and Fees | $ - | $ - | $ - |
| Sales and Service | $ - | $ - | $ - |
| Facilities & Administration Revenue | $ 939,238 | $ 1,131,857 | $ 192,619 |
| Investment/Endowment Income | $ - | $ - | $ - |
| Gifts | $ - | $ - | $ - |
| Other Revenue | $ 70,500 | $ 65,360 | $ (5,140) |
| **Total Revenue** | **$ 1,009,738** | **$ 1,197,217** | **$ 187,479** |
| | | | |
| **Expenditures** | | | |
| Instruction | $ - | $ - | $ - |
| Research | $ 1,100,677 | $ 1,293,296 | $ 192,619 |
| Public Service | $ - | $ - | $ - |
| Academic Support | $ - | $ - | $ - |
| Student Services | $ - | $ - | $ - |
| Institutional Support | $ 78,384 | $ 73,244 | $ (5,140) |
| O & M of Plant | $ - | $ - | $ - |
| Auxiliary | $ - | $ - | $ - |
| Scholarships | $ - | $ - | $ - |
| **Total Expenditures** | **$ 1,179,062** | **$ 1,366,541** | **$ 187,479** |
| | | | |
| Transfers In | $ - | $ - | $ - |
| Transfers Out | $ - | $ - | $ - |
| **Net Transfers** | **$ -** | **$ -** | **$ -** |
| | | | |
| **Beginning Balance** | **$ 169,324** | **$ 169,324** | **$ -** |
| **Ending Balance** | **$ -** | **$ -** | **$ -** |

**Self-Supporting Budget Report**
**FY 2025**
**Special Projects**
**Allocation of Resources by Expenditure Object**

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Revenues** | | | |
| Student Tuition and Fees | $ - | $ - | $ - |
| Sales and Service | $ - | $ - | $ - |
| Facilities & Administration Revenue | $ 939,238 | $ 1,131,857 | $ 192,619 |
| Investment/Endowment Income | $ - | $ - | $ - |
| Gifts | $ - | $ - | $ - |
| Other Revenue | $ 70,500 | $ 65,360 | $ (5,140) |
| **Total Revenue** | **$ 1,009,738** | **$ 1,197,217** | **$ 187,479** |
| | | | |
| **Expenditures** | | | |
| Personnel | | | |
| Professional Salaries | $ 91,000 | $ 85,800 | $ (5,200) |
| Graduate Assistants | $ - | $ - | $ - |
| Classified & Technologist Salaries | $ - | $ - | $ - |
| Wages | $ - | $ - | $ - |
| Fringe | $ 29,720 | $ 28,229 | $ (1,491) |
| Scholarships | $ - | $ - | $ - |
| Operating | $ 1,058,342 | $ 1,252,512 | $ 194,170 |
| **Total Expenditures** | **$ 1,179,062** | **$ 1,366,541** | **$ 187,479** |
| | | | |
| Transfers In | $ - | $ - | $ - |
| Transfers Out | $ - | $ - | $ - |
| **Net Transfers** | **$ -** | **$ -** | **$ -** |
| | | | |
| **Beginning Balance** | **$ 169,324** | **$ 169,324** | **$ -** |
| **Ending Balance** | **$ -** | **$ -** | **$ -** |

## Self-Supporting Budget Report
## FY 2025
## Special Projects
## By Unit

### SP1: SA02 - Special Projects

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ - | $ 1,197,217 | $ 1,197,217 |
| **Total Expenditures and Transfers Out** | $ - | $ 1,366,541 | $ 1,366,541 |
| | | | |
| **Beginning Balance** | $ - | $ 169,324 | $ 169,324 |
| **Ending Balance** | $ - | $ - | $ - |

**Self-Supporting Budget Report**
**FY 2025**
**Special Projects**

The Special Projects (SP) has one program with budgeted operating expenses above the $250,000 threshold.

·PG00829 - ICR - NSHE SPO F&A $1,131,856.90

This is the first time SP has reported on their self-supporting programs. There was a change in procedure and SP self-supporting programs went from balanced controlled programs to budgeted programs to align with other System Administration budget practice.

**Self-Supporting Budget Report**
**FY 2025**
**Truckee Meadows Community College**
**Allocation of Resources by Function**

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Revenues** | | | |
| Student Tuition and Fees | $ 5,177,283 | $ 5,162,852 | $ (14,431) |
| Sales and Service | $ 2,291,610 | $ 4,271,394 | $ 1,979,784 |
| Facilities & Administration Revenue | $ 527,905 | $ 577,642 | $ 49,737 |
| Investment/Endowment Income | $ - | $ - | $ - |
| Gifts | $ 44,126 | $ 47,362 | $ 3,236 |
| Other Revenue | $ 276,068 | $ 273,686 | $ (2,382) |
| **Total Revenue** | **$ 8,316,992** | **$ 10,332,936** | **$ 2,015,945** |
| | | | |
| **Expenditures** | | | |
| Instruction | $ 3,092,062 | $ 4,118,166 | $ 1,026,104 |
| Research | $ - | $ - | $ - |
| Public Service | $ - | $ - | $ - |
| Academic Support | $ 1,349,706 | $ 1,327,305 | $ (22,401) |
| Student Services | $ 4,980,929 | $ 5,140,642 | $ 159,713 |
| Institutional Support | $ 1,067,771 | $ 1,099,710 | $ 31,939 |
| O & M of Plant | $ 269,814 | $ 374,691 | $ 104,877 |
| Auxiliary | $ 2,438,046 | $ 2,758,486 | $ 320,441 |
| Scholarships | $ 9,900 | $ 10,200 | $ 300 |
| **Total Expenditures** | **$ 13,208,228** | **$ 14,829,200** | **$ 1,620,972** |
| | | | |
| Transfers In | $ 4,966,565 | $ 3,475,709 | $ (1,490,855) |
| Transfers Out | $ 1,565,604 | $ 1,271,223 | $ (294,381) |
| **Net Transfers** | **$ 3,400,961** | **$ 2,204,486** | **$ (1,196,475)** |
| | | | |
| **Beginning Balance** | **$ 10,002,432** | **$ 9,038,032** | **$ (964,400)** |
| **Ending Balance** | **$ 8,512,156** | **$ 6,746,254** | **$ (1,765,902)** |

## Self-Supporting Budget Report
## FY 2025
## Truckee Meadows Community College
## Allocation of Resources by Expenditure Object

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Revenues** | | | |
| Student Tuition and Fees | $ 5,177,283 | $ 5,162,852 | $ (14,431) |
| Sales and Service | $ 2,291,610 | $ 4,271,394 | $ 1,979,784 |
| Facilities & Administration Revenue | $ 527,905 | $ 577,642 | $ 49,737 |
| Investment/Endowment Income | $ - | $ - | $ - |
| Gifts | $ 44,126 | $ 47,362 | $ 3,236 |
| Other Revenue | $ 276,068 | $ 273,686 | $ (2,382) |
| **Total Revenue** | **$ 8,316,992** | **$ 10,332,936** | **$ 2,015,945** |
| | | | |
| **Expenditures** | | | |
| Personnel | | | |
| Professional Salaries | $ 2,633,887 | $ 2,907,695 | $ 273,808 |
| Graduate Assistants | $ - | $ - | $ - |
| Classified & Technologist Salaries | $ 1,056,128 | $ 1,205,855 | $ 149,727 |
| Wages | $ 1,240,014 | $ 1,293,725 | $ 53,711 |
| Fringe | $ 914,334 | $ 1,029,275 | $ 114,941 |
| Operating | $ 7,363,865 | $ 8,392,650 | $ 1,028,785 |
| **Total Expenditures** | **$ 13,208,228** | **$ 14,829,200** | **$ 1,620,972** |
| | | | |
| Transfers In | $ 4,966,565 | $ 3,475,709 | $ (1,490,855) |
| Transfers Out | $ 1,565,604 | $ 1,271,223 | $ (294,381) |
| **Net Transfers** | **$ 3,400,961** | **$ 2,204,486** | **$ (1,196,475)** |
| | | | |
| **Beginning Balance** | **$ 10,002,432** | **$ 9,038,032** | **$ (964,400)** |
| **Ending Balance** | **$ 8,512,156** | **$ 6,746,254** | **$ (1,765,902)** |

**Self-Supporting Budget Report**
**FY 2025**
**Truckee Meadows Community College**
**By Unit**

## TMCC01: Student Services and Diversity

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 4,417,726 | $ 4,730,151 | $ 312,426 |
| **Total Expenditures and Transfers Out** | $ 5,103,560 | $ 5,144,437 | $ 40,877 |
| **Beginning Balance** | $ 1,996,607 | $ 2,265,532 | $ 268,925 |
| **Ending Balance** | $ 1,310,772 | $ 1,851,246 | $ 540,474 |

## TMCC02: President

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 883,020 | $ 881,185 | $ (1,834) |
| **Total Expenditures and Transfers Out** | $ 935,712 | $ 1,082,186 | $ 146,474 |
| **Beginning Balance** | $ 628,393 | $ 597,294 | $ (31,099) |
| **Ending Balance** | $ 575,700 | $ 396,293 | $ (179,407) |

## TMCC03: Academic Affairs

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 4,346,141 | $ 4,573,110 | $ 226,969 |
| **Total Expenditures and Transfers Out** | $ 4,566,550 | $ 5,990,656 | $ 1,424,107 |
| **Beginning Balance** | $ 3,943,081 | $ 4,132,639 | $ 189,558 |
| **Ending Balance** | $ 3,722,672 | $ 2,715,093 | $ (1,007,579) |

## TMCC04: Finance and Administrative Services

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 3,635,170 | $ 3,624,199 | $ (10,972) |
| **Total Expenditures and Transfers Out** | $ 4,166,510 | $ 3,883,144 | $ (283,366) |
| **Beginning Balance** | $ 3,434,351 | $ 2,042,567 | $ (1,391,785) |
| **Ending Balance** | $ 2,903,012 | $ 1,783,622 | $ (1,119,390) |

**Self-Supporting Budget Report**
**FY 2025**
**Truckee Meadows Community College**

Truckee Meadows Community College FY25 Self-Support Budget Report follows the updated guidance to include all budgeted programs regardless of expenditure threshold. This accounts for the large variances when compared to FY24 which followed the guidance at the time to only include accounts over the $250,000 threshold. FY25 includes data from all Self-Support funds including Student Access Fees, Differential Fees, General Improvement Fees, Special Course/Lab Fees, Auxiliary Services, Student Association and Rental Property. FY25 budgeting assumptions include flat enrollment with the largest accounts being Instructional Technology Support, Child Care Center, Cafe, EPIC Educational Programs Inspiring the Community and Vending Auxiliary.

## Self-Supporting Budget Report
## FY 2025
## University of Nevada, Las Vegas
## Allocation of Resources by Function

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Revenues** | | | |
| Student Tuition and Fees | $ 121,680,181 | $ 127,803,963 | $ 6,123,782 |
| Sales and Service | $ 150,867,164 | $ 174,511,737 | $ 23,644,573 |
| Facilities & Administration Revenue | $ 9,750,287 | $ 11,811,751 | $ 2,061,464 |
| Investment/Endowment Income | $ 732,624 | $ 10,358,720 | $ 9,626,096 |
| Gifts | $ 14,185,449 | $ 6,791,412 | $ (7,394,037) |
| Other Revenue | $ 19,425,437 | $ 18,448,670 | $ (976,767) |
| **Total Revenue** | **$ 316,641,142** | **$ 349,726,253** | **$ 33,085,111** |
| | | | |
| **Expenditures** | | | |
| Instruction | $ 125,190,047 | $ 140,007,374 | $ 14,817,327 |
| Research | $ 10,187,796 | $ 11,654,593 | $ 1,466,797 |
| Public Service | $ 1,261,241 | $ 1,445,225 | $ 183,984 |
| Academic Support | $ 45,514,606 | $ 52,550,924 | $ 7,036,318 |
| Student Services | $ 71,913,105 | $ 64,176,706 | $ (7,736,399) |
| Institutional Support | $ 28,203,448 | $ 28,904,449 | $ 701,001 |
| O & M of Plant | $ 10,789,370 | $ 11,526,071 | $ 736,701 |
| Auxiliary | $ 57,909,957 | $ 63,070,810 | $ 5,160,853 |
| Scholarships | $ 37,288,923 | $ 44,199,453 | $ 6,910,530 |
| **Total Expenditures** | **$ 388,258,493** | **$ 417,535,605** | **$ 29,277,112** |
| | | | |
| Transfers In | $ 85,590,827 | $ 127,724,135 | $ 42,133,308 |
| Transfers Out | $ 52,290,156 | $ 102,916,974 | $ 50,626,818 |
| **Net Transfers** | **$ 33,300,671** | **$ 24,807,161** | **$ (8,493,510)** |
| | | | |
| **Beginning Balance** | **$ 128,542,021** | **$ 154,913,161** | **$ 26,371,140** |
| **Ending Balance** | **$ 90,225,341** | **$ 111,910,970** | **$ 21,685,629** |

# Self-Supporting Budget Report
# FY 2025
# University of Nevada, Las Vegas
# Allocation of Resources by Expenditure Object

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Revenues** | | | |
| Student Tuition and Fees | $ 121,680,181 | $ 127,803,963 | $ 6,123,782 |
| Sales and Service | $ 150,867,164 | $ 174,511,737 | $ 23,644,573 |
| Facilities & Administration Revenue | $ 9,750,287 | $ 11,811,751 | $ 2,061,464 |
| Investment/Endowment Income | $ 732,624 | $ 10,358,720 | $ 9,626,096 |
| Gifts | $ 14,185,449 | $ 6,791,412 | $ (7,394,037) |
| Other Revenue | $ 19,425,437 | $ 18,448,670 | $ (976,767) |
| **Total Revenue** | **$ 316,641,142** | **$ 349,726,253** | **$ 33,085,111** |
| | | | |
| **Expenditures** | | | |
| Personnel | | | |
| Professional Salaries | $ 144,874,648 | $ 162,658,030 | $ 17,783,382 |
| Graduate Assistants | $ 2,494,047 | $ 3,167,526 | $ 673,479 |
| Classified & Technologist Salaries | $ 18,899,236 | $ 21,120,352 | $ 2,221,116 |
| Wages | $ 13,340,646 | $ 13,211,661 | $ (128,985) |
| Fringe | $ 48,426,733 | $ 54,519,974 | $ 6,093,241 |
| Operating | $ 160,223,183 | $ 162,858,062 | $ 2,634,879 |
| **Total Expenditures** | **$ 388,258,493** | **$ 417,535,605** | **$ 29,277,112** |
| | | | |
| Transfers In | $ 85,590,827 | $ 127,724,135 | $ 42,133,308 |
| Transfers Out | $ 52,290,156 | $ 102,916,974 | $ 50,626,818 |
| **Net Transfers** | **$ 33,300,671** | **$ 24,807,161** | **$ (8,493,510)** |
| | | | |
| **Beginning Balance** | **$ 128,542,021** | **$ 154,913,161** | **$ 26,371,140** |
| **Ending Balance** | **$ 90,225,341** | **$ 111,910,970** | **$ 21,685,629** |

**Self-Supporting Budget Report**
**FY 2025**
**University of Nevada, Las Vegas**
**By Unit**

## UNLV01: College of Sciences

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 5,424,700 | $ 5,039,108 | $ (385,592) |
| **Total Expenditures and Transfers Out** | $ 5,059,343 | $ 15,096,858 | $ 10,037,515 |
| | | | |
| **Beginning Balance** | $ 8,929,460 | $ 10,057,750 | $ 1,128,290 |
| **Ending Balance** | $ 9,294,817 | $ 8,608,721 | $ (686,096) |

## UNLV03: College of Engineering

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 3,001,416 | $ 3,800,971 | $ 799,555 |
| **Total Expenditures and Transfers Out** | $ 3,474,072 | $ 6,337,796 | $ 2,863,724 |
| | | | |
| **Beginning Balance** | $ 2,355,522 | $ 2,536,825 | $ 181,303 |
| **Ending Balance** | $ 1,882,866 | $ 1,773,895 | $ (108,971) |

## UNLV05: VP Research

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 9,408,982 | $ 9,978,536 | $ 569,554 |
| **Total Expenditures and Transfers Out** | $ 10,864,803 | $ 23,474,023 | $ 12,609,220 |
| | | | |
| **Beginning Balance** | $ 12,362,396 | $ 13,495,487 | $ 1,133,091 |
| **Ending Balance** | $ 10,906,575 | $ 12,624,942 | $ 1,718,367 |

## UNLV06: School of Integrated Health Sciences

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 3,407,902 | $ 3,524,744 | $ 116,842 |
| **Total Expenditures and Transfers Out** | $ 4,074,536 | $ 5,191,930 | $ 1,117,394 |
| | | | |
| **Beginning Balance** | $ 2,328,592 | $ 1,667,186 | $ (661,406) |
| **Ending Balance** | $ 1,661,958 | $ 644,379 | $ (1,017,579) |

## UNLV07: Univ Wide-Facilities & Capital Projects

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $- | $ - | #VALUE! |
| **Total Expenditures and Transfers Out** | $- | $ - | #VALUE! |
| | | | |
| **Beginning Balance** | $- | $ - | #VALUE! |
| **Ending Balance** | $- | $ - | #VALUE! |

## UNLV08: Student Wellness

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 9,976,759 | $ 10,227,927 | $ 251,168 |
| **Total Expenditures and Transfers Out** | $ 11,739,610 | $ 17,538,661 | $ 5,799,051 |
| | | | |
| **Beginning Balance** | $ 6,595,059 | $ 7,310,734 | $ 715,675 |
| **Ending Balance** | $ 4,832,208 | $ 4,570,421 | $ (261,787) |

## UNLV09: School of Dental Medicine

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 19,158,752 | $ 21,121,566 | $ 1,962,814 |
| **Total Expenditures and Transfers Out** | $ 23,638,390 | $ 47,022,091 | $ 23,383,701 |
| | | | |
| **Beginning Balance** | $ 23,411,544 | $ 25,900,525 | $ 2,488,981 |
| **Ending Balance** | $ 18,931,906 | $ 20,794,023 | $ 1,862,117 |

## UNLV10: Office of Information Technology

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 7,425,142 | $ 7,476,967 | $ 51,825 |
| **Total Expenditures and Transfers Out** | $ 10,600,147 | $ 12,575,908 | $ 1,975,761 |
| | | | |
| **Beginning Balance** | $ 4,996,173 | $ 5,098,941 | $ 102,768 |
| **Ending Balance** | $ 1,821,168 | $ 1,468,812 | $ (352,356) |

## UNLV12: Academic Success Center

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 1,613,205 | $ 1,657,914 | $ 44,709 |
| **Total Expenditures and Transfers Out** | $ 1,347,689 | $ 2,438,043 | $ 1,090,354 |
| | | | |
| **Beginning Balance** | $ 604,548 | $ 780,129 | $ 175,581 |
| **Ending Balance** | $ 870,064 | $ 704,931 | $ (165,133) |

## UNLV13: School of Law

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 10,096,333 | $ 6,644,615 | $ (3,451,718) |
| **Total Expenditures and Transfers Out** | $ 7,721,452 | $ 9,911,844 | $ 2,190,392 |
| | | | |
| **Beginning Balance** | $ 1,413,371 | $ 3,267,229 | $ 1,853,858 |
| **Ending Balance** | $ 3,788,252 | $ 1,450,225 | $ (2,338,027) |

## UNLV14: Honors College

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 118,900 | $ 115,866 | $ (3,034) |
| **Total Expenditures and Transfers Out** | $ 99,093 | $ 170,484 | $ 71,391 |
| | | | |
| **Beginning Balance** | $ 71,793 | $ 54,618 | $ (17,175) |
| **Ending Balance** | $ 91,600 | $ 35,819 | $ (55,781) |

## UNLV16: College of Hotel Administration

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 2,662,724 | $ 2,368,986 | $ (293,738) |
| **Total Expenditures and Transfers Out** | $ 2,695,719 | $ 5,560,420 | $ 2,864,701 |
| | | | |
| **Beginning Balance** | $ 2,712,697 | $ 3,191,434 | $ 478,737 |
| **Ending Balance** | $ 2,679,702 | $ 2,425,619 | $ (254,083) |

## UNLV18: Graduate College

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 6,588,629 | $ 6,394,635 | $ (193,994) |
| **Total Expenditures and Transfers Out** | $ 6,650,745 | $ 11,224,283 | $ 4,573,538 |
| **Beginning Balance** | $ 4,185,722 | $ 4,829,648 | $ 643,926 |
| **Ending Balance** | $ 4,123,606 | $ 4,806,534 | $ 682,928 |

## UNLV19: Division of Educational Outreach

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 3,969,501 | $ 4,353,542 | $ 384,041 |
| **Total Expenditures and Transfers Out** | $ 4,307,239 | $ 10,264,330 | $ 5,957,091 |
| **Beginning Balance** | $ 3,640,909 | $ 5,910,788 | $ 2,269,879 |
| **Ending Balance** | $ 3,303,171 | $ 5,937,610 | $ 2,634,439 |

## UNLV20: College of Fine and Performing Arts

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 2,735,936 | $ 3,491,055 | $ 755,119 |
| **Total Expenditures and Transfers Out** | $ 3,481,770 | $ 5,474,815 | $ 1,993,045 |
| **Beginning Balance** | $ 2,065,237 | $ 1,983,760 | $ (81,477) |
| **Ending Balance** | $ 1,319,403 | $ 1,093,285 | $ (226,118) |

## UNLV21: Enrollment and Student Services

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 32,989,843 | $ 37,918,106 | $ 4,928,263 |
| **Total Expenditures and Transfers Out** | $ 34,879,650 | $ 44,992,205 | $ 10,112,555 |
| **Beginning Balance** | $ 6,471,291 | $ 7,074,099 | $ 602,808 |
| **Ending Balance** | $ 4,581,484 | $ 4,749,980 | $ 168,496 |

## UNLV22: Public Health

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 1,485,013 | $ 1,438,308 | $ (46,705) |
| **Total Expenditures and Transfers Out** | $ 1,549,614 | $ 7,397,605 | $ 5,847,991 |
| | | | |
| **Beginning Balance** | $ 5,872,470 | $ 5,959,297 | $ 86,827 |
| **Ending Balance** | $ 5,807,869 | $ 5,513,952 | $ (293,917) |

## UNLV23: Center for Academic Enrichment and Outreach

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 174,031 | $ 146,121 | $ (27,910) |
| **Total Expenditures and Transfers Out** | $ 131,447 | $ 981,551 | $ 850,104 |
| | | | |
| **Beginning Balance** | $ 787,222 | $ 835,430 | $ 48,208 |
| **Ending Balance** | $ 829,806 | $ 841,746 | $ 11,940 |

## UNLV24: Academic Affairs

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 17,179,646 | $ 16,830,677 | $ (348,969) |
| **Total Expenditures and Transfers Out** | $ 22,171,140 | $ 26,817,500 | $ 4,646,360 |
| | | | |
| **Beginning Balance** | $ 14,789,652 | $ 9,986,823 | $ (4,802,829) |
| **Ending Balance** | $ 9,798,158 | $ 4,770,332 | $ (5,027,826) |

## UNLV25: Provost

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 6,307,689 | $ 4,446,284 | $ (1,861,405) |
| **Total Expenditures and Transfers Out** | $ 10,974,559 | $ 13,609,762 | $ 2,635,203 |
| | | | |
| **Beginning Balance** | $ 15,404,689 | $ 9,163,478 | $ (6,241,211) |
| **Ending Balance** | $ 10,737,819 | $ 7,033,667 | $ (3,704,152) |

## UNLV27: School of Nursing

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 4,306,325 | $ 4,967,583 | $ 661,258 |
| **Total Expenditures and Transfers Out** | $ 4,638,136 | $ 7,152,025 | $ 2,513,889 |
| | | | |
| **Beginning Balance** | $ 2,068,169 | $ 2,184,442 | $ 116,273 |
| **Ending Balance** | $ 1,736,358 | $ 1,590,526 | $ (145,832) |

## UNLV28: Libraries

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 4,397,625 | $ 4,386,423 | $ (11,202) |
| **Total Expenditures and Transfers Out** | $ 4,798,121 | $ 6,189,592 | $ 1,391,471 |
| | | | |
| **Beginning Balance** | $ 2,180,398 | $ 1,803,169 | $ (377,229) |
| **Ending Balance** | $ 1,779,902 | $ 1,599,158 | $ (180,744) |

## UNLV29: Intercollegiate Athletics

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 46,852,020 | $ 42,861,985 | $ (3,990,035) |
| **Total Expenditures and Transfers Out** | $ 51,341,461 | $ 9,746,676 | $ (41,594,785) |
| | | | |
| **Beginning Balance** | $ (5,760,849) | $ (33,115,309) | $ (27,354,460) |
| **Ending Balance** | $ (10,250,290) | $ (33,049,255) | $ (22,798,965) |

## UNLV32: Student Affairs

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 1,900,826 | $ 2,174,054 | $ 273,228 |
| **Total Expenditures and Transfers Out** | $ 1,797,404 | $ 7,567,241 | $ 5,769,837 |
| | | | |
| **Beginning Balance** | $ 1,021,311 | $ 5,393,187 | $ 4,371,876 |
| **Ending Balance** | $ 1,124,733 | $ 5,509,757 | $ 4,385,024 |

## UNLV33: College of Liberal Arts

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 3,123,640 | $ 2,395,528 | $ (728,112) |
| **Total Expenditures and Transfers Out** | $ 3,339,708 | $ 4,778,472 | $ 1,438,764 |
| **Beginning Balance** | $ 2,223,054 | $ 2,382,944 | $ 159,890 |
| **Ending Balance** | $ 2,006,986 | $ 2,093,781 | $ 86,795 |

## UNLV34: Lee Business School

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 2,150,579 | $ 2,620,594 | $ 470,015 |
| **Total Expenditures and Transfers Out** | $ 2,165,070 | $ 4,181,793 | $ 2,016,723 |
| **Beginning Balance** | $ 1,881,979 | $ 1,561,199 | $ (320,780) |
| **Ending Balance** | $ 1,867,488 | $ 1,850,083 | $ (17,405) |

## UNLV37: Police Services

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 1,406,328 | $ 3,684,114 | $ 2,277,786 |
| **Total Expenditures and Transfers Out** | $ 3,285,358 | $ 8,081,063 | $ 4,795,705 |
| **Beginning Balance** | $ 4,444,234 | $ 4,396,949 | $ (47,285) |
| **Ending Balance** | $ 2,565,204 | $ 2,482,610 | $ (82,594) |

## UNLV38: Shadow Lane Campus

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $- | $ - | #VALUE! |
| **Total Expenditures and Transfers Out** | $- | $ - | #VALUE! |
| **Beginning Balance** | $- | $ - | #VALUE! |
| **Ending Balance** | $- | $ - | #VALUE! |

## UNLV39: VP Integrated Marketing and Branding

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 711,000 | $ 706,728 | $ (4,272) |
| **Total Expenditures and Transfers Out** | $ 1,121,692 | $ 2,654,714 | $ 1,533,022 |
| | | | |
| **Beginning Balance** | $ 1,974,683 | $ 1,947,986 | $ (26,697) |
| **Ending Balance** | $ 1,563,991 | $ 1,674,213 | $ 110,222 |

## UNLV40: UNLV Medical School

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 88,596,471 | $ 126,268,786 | $ 37,672,315 |
| **Total Expenditures and Transfers Out** | $ 82,902,098 | $ 144,767,469 | $ 61,865,371 |
| | | | |
| **Beginning Balance** | $ 8,773,105 | $ 18,498,683 | $ 9,725,578 |
| **Ending Balance** | $ 14,467,478 | $ 11,503,428 | $ (2,964,050) |

## UNLV41: CFO UNLV Business Affairs

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 20,236,419 | $ 19,153,698 | $ (1,082,721) |
| **Total Expenditures and Transfers Out** | $ 22,053,050 | $ 37,303,354 | $ 15,250,304 |
| | | | |
| **Beginning Balance** | $ 17,652,412 | $ 18,149,656 | $ 497,244 |
| **Ending Balance** | $ 15,835,781 | $ 14,557,631 | $ (1,278,150) |

## UNLV42: Thomas and Mack Center

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 19,221,660 | $ 19,794,000 | $ 572,340 |
| **Total Expenditures and Transfers Out** | $ 20,776,059 | $ 19,815,461 | $ (960,598) |
| | | | |
| **Beginning Balance** | $ 1,691,613 | $ 21,461 | $ (1,670,152) |
| **Ending Balance** | $ 137,214 | $ 9,433 | $ (127,781) |

## UNLV43: College of Education

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 4,096,496 | $ 4,708,172 | $ 611,676 |
| **Total Expenditures and Transfers Out** | $ 4,738,308 | $ 8,550,997 | $ 3,812,689 |
| | | | |
| **Beginning Balance** | $ 2,690,716 | $ 3,842,825 | $ 1,152,109 |
| **Ending Balance** | $ 2,048,904 | $ 3,163,937 | $ 1,115,033 |

## UNLV44: College of Urban Affairs

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 2,797,684 | $ 2,462,674 | $ (335,010) |
| **Total Expenditures and Transfers Out** | $ 3,520,673 | $ 6,412,731 | $ 2,892,058 |
| | | | |
| **Beginning Balance** | $ 4,242,680 | $ 3,950,057 | $ (292,623) |
| **Ending Balance** | $ 3,519,691 | $ 3,527,179 | $ 7,488 |

## UNLV45: Philanthropy and Alumni Engagement

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 700,000 | $ 725,000 | $ 25,000 |
| **Total Expenditures and Transfers Out** | $ 708,250 | $ 754,334 | $ 46,084 |
| | | | |
| **Beginning Balance** | $ 38,327 | $ 29,334 | $ (8,993) |
| **Ending Balance** | $ 30,077 | $ 21,644 | $ (8,433) |

## UNLV46: Student Life

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 42,094,406 | $ 48,899,936 | $ 6,805,530 |
| **Total Expenditures and Transfers Out** | $ 45,438,726 | $ 63,003,202 | $ 17,564,476 |
| | | | |
| **Beginning Balance** | $ 8,322,184 | $ 14,103,266 | $ 5,781,082 |
| **Ending Balance** | $ 4,977,864 | $ 9,428,866 | $ 4,451,002 |

## UNLV47: University Wide Programs

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 9,952,807 | $ 37,295,242 | $ 27,342,435 |
| **Total Expenditures and Transfers Out** | $ 14,176,313 | $ 24,435,233 | $ 10,258,920 |
| **Beginning Balance** | $ (47,664,993) | $ (12,860,009) | $ 34,804,984 |
| **Ending Balance** | $ (51,888,499) | $ (6,137,321) | $ 45,751,178 |

## UNLV49: President's Office

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 1,564,381 | $ 3,216,937 | $ 1,652,556 |
| **Total Expenditures and Transfers Out** | $ 1,975,231 | $ 4,756,718 | $ 2,781,487 |
| **Beginning Balance** | $ 943,290 | $ 1,539,781 | $ 596,491 |
| **Ending Balance** | $ 532,440 | $ 1,436,370 | $ 903,930 |

## UNLV50: Economic Development

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 2,338,199 | $ 1,813,006 | $ (525,193) |
| **Total Expenditures and Transfers Out** | $ 3,941,881 | $ 3,251,192 | $ (690,689) |
| **Beginning Balance** | $ 2,496,235 | $ 1,438,186 | $ (1,058,049) |
| **Ending Balance** | $ 892,553 | $ 783,149 | $ (109,404) |

## UNLV51: UNLV Human Resources

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 2,000,000 | $ 2,100,000 | $ 100,000 |
| **Total Expenditures and Transfers Out** | $ 2,272,085 | $ 2,581,468 | $ 309,383 |
| **Beginning Balance** | $ 274,676 | $ 481,468 | $ 206,792 |
| **Ending Balance** | $ 2,591 | $ 2,533 | $ (58) |

## UNLV52: Division of Diversity

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 60,000 | $ 60,000 | $ - |
| **Total Expenditures and Transfers Out** | $ 98,007 | $ 119,705 | $ 21,698 |
| | | | |
| **Beginning Balance** | $ 50,450 | $ 59,705 | $ 9,255 |
| **Ending Balance** | $ 12,443 | $ 14,355 | $ 1,912 |

Note: The YTD Actuals do not equal the actual YTD Sources and Uses for the unit summary where the ending balance for a unit is listed. This variance is attributed to fiscal year mismatches and receivables adjustments not reported in the Sources and Uses.

In addition, there are three small variances, amounting to less than $3,000, we are investigating. These are a result of discrepancies between the All Sources and All Uses line-detail and the Sources and Uses summary on the Manager Balance report. For consistency, we have used the line-detail information in completing this report.

**Self-Supporting Budget Report**
**FY 2025**
**University of Nevada, Las Vegas**

In FY24, we expanded the number of budgeted accounts as part of UNLV's ongoing efforts to address the commingling of revenue in response to the LCB audit. During this process, we adjusted balances and activity based on clarifications of allowable uses. Additionally, some reorganizations have resulted in an increase in balance-controlled conversions to budgeted revenue sources.

Gift revenue has decreased due to reporting changes that no longer require gift accounts to be reported.

Increases in Tuition and Fees are a result of increased UNLV enrollment projections that impact budgeted amounts for several self-supporting student fee funds.

The growth in research activity and expanding grant funding has led to a higher indirect cost recovery, contributing to the overall rise in F&A revenue.

Starting in FY25, the UNLV Investment Income account was transitioned to a budgeted account, resulting in increased budgeted investment and endowment income. The program PG22872 UNLV Investment Income - Starting FY25 has a budget of $9.6M in investment income revenue.

Personnel costs have risen for the second consecutive year due to the necessity of funding an 11% cost-of-living adjustment (COLA), fringe pool benefit rates, longevity, and merit. The increases for budgeted positions have led several departments to reduce budgets for Wages to manage the increases in personnel.

Furthermore, there has been an increase in Operating and Transfers, which includes additional funding for safety and facilities projects following the December 6th event. The reorganizations and account conversions have also contributed to the rise in transfers (transfers-in and transfers-out).

## Self-Supporting Budget Report
## FY 2025
## University of Nevada, Reno
## Allocation of Resources by Function

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Revenues** | | | |
| Student Tuition and Fees | $ 75,338,166 | $ 79,767,290 | $ 4,429,124 |
| Sales and Service | $ 146,279,996 | $ 140,765,179 | $ (5,514,817) |
| Facilities & Administration Revenue | $ 24,969,123 | $ 27,121,627 | $ 2,152,504 |
| Investment/Endowment Income | $ 3,204,917 | $ 4,153,800 | $ 948,883 |
| Gifts | $ - | $ - | $ - |
| Other Revenue | $ 48,914,211 | $ 76,016,478 | $ 27,102,267 |
| **Total Revenue** | **$ 298,706,413** | **$ 327,824,374** | **$ 29,117,961** |
| | | | |
| **Expenditures** | | | |
| Instruction | $ 84,576,777 | $ 91,974,502 | $ 7,397,725 |
| Research | $ 31,532,658 | $ 36,375,702 | $ 4,843,044 |
| Public Service | $ 25,058,024 | $ 28,981,316 | $ 3,923,292 |
| Academic Support | $ 49,555,685 | $ 38,871,848 | $ (10,683,837) |
| Student Services | $ 54,082,076 | $ 60,034,087 | $ 5,952,011 |
| Institutional Support | $ 25,600,286 | $ 52,897,338 | $ 27,297,052 |
| O & M of Plant | $ 1,227,511 | $ 1,428,788 | $ 201,277 |
| Auxiliary | $ 46,794,847 | $ 52,170,375 | $ 5,375,528 |
| Scholarships | $ 17,169,955 | $ 19,265,205 | $ 2,095,250 |
| **Total Expenditures** | **$ 335,597,819** | **$ 381,999,161** | **$ 46,401,342** |
| | | | |
| Transfers In | $ 91,289,655 | $ 110,428,729 | $ 19,139,074 |
| Transfers Out | $ 106,837,550 | $123,455,278 | $ 16,617,728 |
| **Net Transfers** | **$ (15,547,895)** | **$ (13,026,549)** | **$ 2,521,346** |
| | | | |
| **Beginning Balance** | **$ 227,545,113** | **$ 139,338,831** | **$ (88,206,282)** |
| **Ending Balance** | **$ 175,105,812** | **$ 72,137,495** | **$ (102,968,317)** |

**Self-Supporting Budget Report**
**FY 2025**
**University of Nevada, Reno**
**Allocation of Resources by Expenditure Object**

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Revenues** | | | |
| Student Tuition and Fees | $ 75,338,166 | $ 79,767,290 | $ 4,429,124 |
| Sales and Service | $ 146,279,996 | $ 140,765,179 | $ (5,514,817) |
| Facilities & Administration Revenue | $ 24,969,123 | $ 27,121,627 | $ 2,152,504 |
| Investment/Endowment Income | $ 3,204,917 | $ 4,153,800 | $ 948,883 |
| Gifts | $ - | $ - | $ - |
| Other Revenue | $ 48,914,211 | $ 76,016,478 | $ 27,102,267 |
| **Total Revenue** | **$ 298,706,413** | **$ 327,824,374** | **$ 29,117,961** |
| | | | |
| **Expenditures** | | | |
| Personnel | | | |
| Professional Salaries | $ 77,676,577 | $ 85,456,858 | $ 7,780,281 |
| Graduate Assistants | $ 3,653,425 | $ 4,836,561 | $ 1,183,136 |
| Classified & Technologist Salaries | $ 16,335,408 | $ 18,898,502 | $ 2,563,094 |
| Wages | $ 7,542,478 | $ 7,832,056 | $ 289,578 |
| Fringe | $ 32,250,309 | $ 33,388,476 | $ 1,138,167 |
| Operating | $ 198,139,622 | $ 231,586,708 | $ 33,447,086 |
| **Total Expenditures** | **$ 335,597,819** | **$ 381,999,161** | **$ 46,401,342** |
| | | | |
| Transfers In | $ 91,289,655 | $ 110,428,729 | $ 19,139,074 |
| Transfers Out | $ 106,837,550 | $123,455,278 | $ 16,617,728 |
| **Net Transfers** | **$ (15,547,895)** | **$ (13,026,549)** | **$ 2,521,346** |
| | | | |
| **Beginning Balance** | **$ 227,545,113** | **$ 139,338,831** | **$ (88,206,282)** |
| **Ending Balance** | **$ 175,105,812** | **$ 72,137,495** | **$ (102,968,317)** |

**Self-Supporting Budget Report**
**FY 2025**
**University of Nevada, Reno**
**By Unit**

## UNR01 VP University Advancement

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 1,513,041 | $ 1,939,587 | $ 426,546 |
| **Total Expenditures and Transfers Out** | $ 1,802,051 | $ 1,944,501 | $ 142,450 |
| | | | |
| **Beginning Balance** | $ 289,803 | $ 752,796 | $ 462,993 |
| **Ending Balance** | $ 793 | $ 747,882 | $ 747,089 |

## UNR02 Financial Aid and Scholarships

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 20,831,000 | $ 21,812,000 | $ 981,000 |
| **Total Expenditures and Transfers Out** | $ 21,904,360 | $ 22,841,000 | $ 936,640 |
| | | | |
| **Beginning Balance** | $ 2,031,842 | $ 2,300,190 | $ 268,348 |
| **Ending Balance** | $ 958,482 | $ 1,271,190 | $ 312,708 |

## UNR05 College of Business

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 4,213,879 | $ 4,453,091 | $ 239,212 |
| **Total Expenditures and Transfers Out** | $ 6,676,076 | $ 6,764,466 | $ 88,390 |
| | | | |
| **Beginning Balance** | $ 2,461,980 | $ 2,426,352 | $ (35,628) |
| **Ending Balance** | $ (217) | $ 114,977 | $ 115,194 |

## UNR06 School of Journalism

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 107,690 | $ 129,408 | $ 21,718 |
| **Total Expenditures and Transfers Out** | $ 158,066 | $ 164,138 | $ 6,072 |
| | | | |
| **Beginning Balance** | $ 324,632 | $ 230,642 | $ (93,990) |
| **Ending Balance** | $ 274,256 | $ 195,912 | $ (78,344) |

## UNR07 President's Office

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 21,964,572 | $ 24,367,432 | $ 2,402,860 |
| **Total Expenditures and Transfers Out** | $ 6,911,253 | $ 23,309,128 | $ 16,397,875 |
| | | | |
| **Beginning Balance** | $ 66,089,603 | $ 3,115,596 | $ (62,974,007) |
| **Ending Balance** | $ 81,142,922 | $ 4,173,900 | $ (76,969,022) |

## UNR08 VP Administration and Finance

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 14,846,166 | $ 31,510,374 | $ 16,664,208 |
| **Total Expenditures and Transfers Out** | $ 19,107,818 | $ 34,054,869 | $ 14,947,051 |
| | | | |
| **Beginning Balance** | $ 2,960,171 | $ (4,089,309) | $ (7,049,480) |
| **Ending Balance** | $ (1,301,481) | $ (6,633,804) | $ (5,332,323) |

## UNR09 Division of Health Sciences

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ - | $ - | $ - |
| **Total Expenditures and Transfers Out** | $ - | $ - | $ - |
| | | | |
| **Beginning Balance** | $ 1,234 | $ 1,234 | $ - |
| **Ending Balance** | $ 1,234 | $ 1,234 | $ - |

## UNR10 College of Liberal Arts

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 3,712,161 | $ 3,995,278 | $ 283,117 |
| **Total Expenditures and Transfers Out** | $ 4,812,958 | $ 5,456,133 | $ 643,175 |
| | | | |
| **Beginning Balance** | $ 3,491,590 | $ 3,771,250 | $ 279,660 |
| **Ending Balance** | $ 2,390,793 | $ 2,310,395 | $ (80,398) |

## UNR11 Lawlor Events Center

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ - | $ 300,000 | $ 300,000 |
| **Total Expenditures and Transfers Out** | $ 747,395 | $ 300,000 | $ (447,395) |
| | | | |
| **Beginning Balance** | $ - | $ - | $ - |
| **Ending Balance** | $ (747,395) | $ - | $ 747,395 |

## UNR13 College of Agriculture, Biotechnology and Natural Resources

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 376,515 | $ 144,973 | $ (231,542) |
| **Total Expenditures and Transfers Out** | $ 411,333 | $ 157,504 | $ (253,829) |
| | | | |
| **Beginning Balance** | $ 520,770 | $ 147,826 | $ (372,944) |
| **Ending Balance** | $ 485,952 | $ 135,295 | $ (350,657) |

## UNR14 Nevada Agricultural Experiment Station

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 2,652,390 | $ 2,793,575 | $ 141,185 |
| **Total Expenditures and Transfers Out** | $ 2,960,567 | $ 2,841,485 | $ (119,082) |
| | | | |
| **Beginning Balance** | $ 2,079,195 | $ 2,268,185 | $ 188,990 |
| **Ending Balance** | $ 1,771,018 | $ 2,220,275 | $ 449,257 |

## UNR15 Nevada Cooperative Extension

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 16,694,473 | $ 22,240,314 | $ 5,545,841 |
| **Total Expenditures and Transfers Out** | $ 18,067,446 | $ 21,994,216 | $ 3,926,770 |
| | | | |
| **Beginning Balance** | $ 5,265,722 | $ 6,578,392 | $ 1,312,670 |
| **Ending Balance** | $ 3,892,749 | $ 6,824,490 | $ 2,931,741 |

## UNR17 School of Medicine

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 64,451,847 | $ 60,999,895 | $ (3,451,952) |
| **Total Expenditures and Transfers Out** | $ 104,564,602 | $ 98,280,688 | $ (6,283,914) |
| | | | |
| **Beginning Balance** | $ 43,860,711 | $ 42,981,208 | $ (879,503) |
| **Ending Balance** | $ 3,747,956 | $ 5,700,415 | $ 1,952,459 |

## UNR22 VP Student Services

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 69,949,061 | $ 69,188,642 | $ (760,419) |
| **Total Expenditures and Transfers Out** | $ 69,087,473 | $ 75,688,574 | $ 6,601,101 |
| | | | |
| **Beginning Balance** | $ 34,572,381 | $ 29,267,143 | $ (5,305,238) |
| **Ending Balance** | $ 35,433,969 | $ 22,767,211 | $ (12,666,758) |

## UNR23 Research and Innovation

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 37,899,006 | $ 41,785,429 | $ 3,886,423 |
| **Total Expenditures and Transfers Out** | $ 46,247,969 | $ 48,163,284 | $ 1,915,315 |
| | | | |
| **Beginning Balance** | $ 24,665,591 | $ 15,399,447 | $ (9,266,144) |
| **Ending Balance** | $ 16,316,628 | $ 9,021,592 | $ (7,295,036) |

## UNR24 Graduate School

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 1,005,180 | $ 1,829,635 | $ 824,455 |
| **Total Expenditures and Transfers Out** | $ 1,054,478 | $ 2,120,357 | $ 1,065,879 |
| | | | |
| **Beginning Balance** | $ 608,557 | $ 400,004 | $ (208,553) |
| **Ending Balance** | $ 559,259 | $ 109,282 | $ (449,977) |

## UNR25 VP Information Technology

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 4,728,123 | $ 6,697,552 | $ 1,969,429 |
| **Total Expenditures and Transfers Out** | $ 6,235,291 | $ 7,056,977 | $ 821,686 |
| **Beginning Balance** | $ 3,519,412 | $ 3,162,466 | $ (356,946) |
| **Ending Balance** | $ 2,012,244 | $ 2,803,041 | $ 790,797 |

## UNR26 University Libraries

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 3,251,611 | $ 5,222,800 | $ 1,971,189 |
| **Total Expenditures and Transfers Out** | $ 3,841,136 | $ 5,539,704 | $ 1,698,568 |
| **Beginning Balance** | $ 932,208 | $ 397,210 | $ (534,998) |
| **Ending Balance** | $ 342,683 | $ 80,306 | $ (262,377) |

## UNR29 College of Engineering

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 4,297,100 | $ 4,443,325 | $ 146,225 |
| **Total Expenditures and Transfers Out** | $ 5,827,568 | $ 7,997,712 | $ 2,170,144 |
| **Beginning Balance** | $ 6,746,490 | $ 4,963,312 | $ (1,783,178) |
| **Ending Balance** | $ 5,216,022 | $ 1,408,925 | $ (3,807,097) |

## UNR30 College of Education & Human Development

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 1,572,043 | $ 2,398,901 | $ 826,858 |
| **Total Expenditures and Transfers Out** | $ 2,083,959 | $ 2,538,263 | $ 454,304 |
| **Beginning Balance** | $ 1,289,635 | $ 1,493,091 | $ 203,456 |
| **Ending Balance** | $ 777,719 | $ 1,353,729 | $ 576,010 |

## UNR31 Intercollegiate Athletics

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 81,096,323 | $ 96,006,995 | $ 14,910,672 |
| **Total Expenditures and Transfers Out** | $ 80,862,805 | $ 96,006,995 | $ 15,144,190 |
| | | | |
| **Beginning Balance** | $ - | $ - | $ - |
| **Ending Balance** | $ 233,518 | $ - | $ (233,518) |

## UNR32 Office of The Provost

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 15,887,044 | $ 15,895,479 | $ 8,435 |
| **Total Expenditures and Transfers Out** | $ 17,096,089 | $ 19,044,336 | $ 1,948,247 |
| | | | |
| **Beginning Balance** | $ 10,314,119 | $ 7,489,164 | $ (2,824,955) |
| **Ending Balance** | $ 9,105,074 | $ 4,340,307 | $ (4,764,767) |

## UNR33 College of Science

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 3,353,157 | $ 3,837,065 | $ 483,908 |
| **Total Expenditures and Transfers Out** | $ 4,101,949 | $ 6,890,569 | $ 2,788,620 |
| | | | |
| **Beginning Balance** | $ 6,143,458 | $ 5,573,644 | $ (569,814) |
| **Ending Balance** | $ 5,394,666 | $ 2,520,140 | $ (2,874,526) |

## UNR35 Extended Studies

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 3,378,173 | $ 3,064,668 | $ (313,505) |
| **Total Expenditures and Transfers Out** | $ 3,808,133 | $ 3,874,568 | $ 66,435 |
| | | | |
| **Beginning Balance** | $ 1,246,667 | $ 1,349,010 | $ 102,343 |
| **Ending Balance** | $ 816,707 | $ 539,110 | $ (277,597) |

## UNR36 Orvis School of Nursing

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 2,294,273 | $ 2,735,151 | $ 440,878 |
| **Total Expenditures and Transfers Out** | $ 2,958,781 | $ 2,399,059 | $ (559,722) |
| | | | |
| **Beginning Balance** | $ 273,926 | $ 181,747 | $ (92,179) |
| **Ending Balance** | $ (390,582) | $ 517,839 | $ 908,421 |

## UNR37 School of Public Health

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 4,733,182 | $ 4,976,563 | $ 243,381 |
| **Total Expenditures and Transfers Out** | $ 5,352,127 | $ 5,643,959 | $ 291,832 |
| | | | |
| **Beginning Balance** | $ 4,395,268 | $ 4,889,254 | $ 493,986 |
| **Ending Balance** | $ 3,776,323 | $ 4,221,858 | $ 445,535 |

## UNR38 School of Social Work

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 5,044,259 | $ 5,344,164 | $ 299,905 |
| **Total Expenditures and Transfers Out** | $ 5,605,020 | $ 4,236,952 | $ (1,368,068) |
| | | | |
| **Beginning Balance** | $ 3,449,033 | $ 4,201,110 | $ 752,077 |
| **Ending Balance** | $ 2,888,272 | $ 5,308,322 | $ 2,420,050 |

## UNR39 Honors College

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 143,799 | $ 140,807 | $ (2,992) |
| **Total Expenditures and Transfers Out** | $ 148,666 | $ 145,002 | $ (3,664) |
| | | | |
| **Beginning Balance** | $ 11,115 | $ 87,867 | $ 76,752 |
| **Ending Balance** | $ 6,248 | $ 83,672 | $ 77,424 |

**Self-Supporting Budget Report**
**FY 2025**
**University of Nevada, Reno**

**Reporting Assumptions and Highlights:**
• Grants and contracts are budgeted separately and are not included in this report.
• Foundation gift funds are managed by the Foundation and are therefore excluded.
• All UNR operating accounts are budgeted.

**Variance Notes:**

**Revenue:**
• Student Tuition and Fees: Board approved a tuition increase of 5% in FY25.
• Sales and Service: Decreased primarily due to a shift in budgeting for the Renown clinical partnership with the UNR School of Medicine. FY24 was budgeted under Sales and Services, while FY25 is budgeted under Other Revenue.
• Facilities and Administration: Increased due to anticipated growth in research programs.
• Other Revenue: Increased due to:
1. Introduction of a new Institutional Support account for F&A Transfers.
2. Creation of an Administrative Overhead Service charge in FY24, with budgeting for FY25.
3. Continued growth of the Nevada Cooperative Extension, utilizing county funds to cover shortfalls.

**Expenses by Function:**
• Additional 11% COLA in FY25 has contributed to the differences between FY25 and FY24.
As well as the following reasons:
• Instruction: Increased mainly due to the expansion of the Renown clinical partnership.
• Research: Increased due to higher F&A expenses, cost-sharing, and start-up funding.
• Student Services: Increased due to efforts to boost enrollment, support for travel and operating costs, and anticipated growth in athletics ticket sales, which will provide additional financial aid for student-athletes.
• Academic Support: Decreased primarily due to the closure of the account that used to hold the revenues and expenses for Med School's Renown agreement. Since this was approved to be moved to their state account by IFC, this account has been closed.
• Institutional Support: Increased due to the new Administrative Overhead Service charge and expenses related to the Sierra Nevada University acquisition.
• Scholarships and Fellowships: Increased due to the inclusion of Native American Waivers in FY25 following the passage of AB150 in FY24.
• Auxiliary Enterprises: Increased due to additional expenses for student housing and the shift of UNR at Lake Tahoe rental payments from the state budget due to state budget shortfalls.

**Expenses by Category:**
• Personnel Expenses: Increased primarily because of the significant cost-of-living adjustments (COLA) and the expenses off-loaded from the State accounts due to enrollment shortfalls and unfunded COLA.
• Graduate Assistants: Budgeted in FY25 after being temporarily unbudgeted in FY24 while identifying funding sources.
• Operating Expenses: Increased mainly due to the expansion of the Renown clinical partnership, the transfer of state operating expenses to self-supporting accounts due to state budget shortfalls, and the imposition of an Administrative Overhead Service charge on self-supporting accounts to address budgetary shortfalls in state accounts.

**Self-Supporting Budget Report**
**FY 2025**
**Western Nevada College**
**Allocation of Resources by Function**

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Revenues** | | | |
| Student Tuition and Fees | $ 970,450 | $ 1,460,450 | $ 490,000 |
| Sales and Service | $ 872,772 | $ 1,466,148 | $ 593,376 |
| Facilities & Administration Revenue | $ - | $ - | $ - |
| Investment/Endowment Income | $ - | $ - | $ - |
| Gifts | $ - | $ - | $ - |
| Other Revenue | $ 2,079 | $ 2,079 | $ - |
| **Total Revenue** | **$ 1,845,301** | **$ 2,928,677** | **$ 1,083,376** |
| | | | |
| **Expenditures** | | | |
| Instruction | $ - | $ 225,000 | $ 225,000 |
| Research | $ - | $ - | $ - |
| Public Service | $ - | $ - | $ - |
| Academic Support | $ - | $ - | $ - |
| Student Services | $ - | $ - | $ - |
| Institutional Support | $ 450,000 | $ 915,000 | $ 465,000 |
| O & M of Plant | $ - | | $ - |
| Auxiliary | $ 1,178,585 | $ 1,038,073 | $ (140,512) |
| Scholarships | $ 600,000 | $ 650,000 | $ 50,000 |
| **Total Expenditures** | **$ 2,228,585** | **$ 2,828,073** | **$ 599,488** |
| | | | |
| Transfers In | $ - | $ - | $ - |
| Transfers Out | $ - | $ - | $ - |
| **Net Transfers** | **$ -** | **$ -** | **$ -** |
| | | | |
| **Beginning Balance** | **$ 1,254,005** | **$ 1,555,852** | **$ 301,847** |
| **Ending Balance** | **$ 870,721** | **$ 1,656,456** | **$ 785,735** |

## Self-Supporting Budget Report
## FY 2025
## Western Nevada College
## Allocation of Resources by Expenditure Object

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Revenues** | | | |
| Student Tuition and Fees | $ 970,450 | $ 1,460,450 | $ 490,000 |
| Sales and Service | $ 872,772 | $ 1,466,148 | $ 593,376 |
| Facilities & Administration Revenue | $ - | $ - | $ - |
| Investment/Endowment Income | $ - | $ - | $ - |
| Gifts | $ - | $ - | $ - |
| Other Revenue | $ 2,079 | $ 2,079 | $ - |
| **Total Revenue** | **$ 1,845,301** | **$ 2,928,677** | **$ 1,083,376** |
| | | | |
| **Expenditures** | | | |
| Personnel | | | |
| Professional Salaries | $ 442,521 | $ 664,634 | $ 222,113 |
| Graduate Assistants | $ - | $ - | $ - |
| Classified & Technologist Salaries | $ 383,471 | $ 464,737 | $ 81,266 |
| Wages | $ 45,000 | $ 18,000 | $ (27,000) |
| Fringe | $ 175,000 | $ 249,702 | $ 74,702 |
| Operating | $ 1,182,593 | $ 1,431,000 | $ 248,407 |
| **Total Expenditures** | **$ 2,228,585** | **$ 2,828,073** | **$ 599,488** |
| | | | |
| Transfers In | $ - | $ - | $ - |
| Transfers Out | $ - | $ - | $ - |
| **Net Transfers** | **$ -** | **$ -** | **$ -** |
| | | | |
| **Beginning Balance** | **$ 1,254,005** | **$ 1,555,852** | **$ 301,847** |
| **Ending Balance** | **$ 870,721** | **$ 1,656,456** | **$ 785,735** |

**Self-Supporting Budget Report**
**FY 2025**
**Western Nevada College**
**By Unit**

## WNC: Instruction

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ - | $ 475,000 | $ 475,000 |
| **Total Expenditures and Transfers Out** | $ - | $ 465,000 | $ 465,000 |
| | | | |
| **Beginning Balance** | $ - | $ 397,549 | $ 397,549 |
| **Ending Balance** | $ - | $ 407,549 | $ 407,549 |

## WNC: Lib. Arts

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ - | $ 225,000 | $ 225,000 |
| **Total Expenditures and Transfers Out** | $ - | $ 225,000 | $ 225,000 |
| | | | |
| **Beginning Balance** | $ - | $ 187,665 | $ 187,665 |
| **Ending Balance** | $ - | $ 187,665 | $ 187,665 |

## WNC: Student Services

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 600,000 | $ 615,000 | $ 15,000 |
| **Total Expenditures and Transfers Out** | $ 600,000 | $ 650,000 | $ 50,000 |
| | | | |
| **Beginning Balance** | $ 154,346 | $ 150,048 | $ (4,298) |
| **Ending Balance** | $ 154,346 | $ 115,048 | $ (39,298) |

## WNC: Finance

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 360,000 | $ 360,000 | $ - |
| **Total Expenditures and Transfers Out** | $ 450,000 | $ 450,000 | $ - |
| | | | |
| **Beginning Balance** | $ 356,369 | $ 364,826 | $ 8,457 |
| **Ending Balance** | $ 266,369 | $ 274,826 | $ 8,457 |

## WNC: Auxiliary

| | FY 2024 Budget | FY 2025 Proposed Budget | Difference |
|---|---|---|---|
| **Total Revenue and Transfers In** | $ 885,301 | $ 1,253,677 | $ 368,376 |
| **Total Expenditures and Transfers Out** | $ 1,178,585 | $ 1,038,073 | $ (140,512) |
| | | | |
| **Beginning Balance** | $ 743,290 | $ 455,765 | $ (287,525) |
| **Ending Balance** | $ 450,006 | $ 671,369 | $ 221,363 |

**Self-Supporting Budget Report**
**FY 2025**
**Western Nevada College**

Notes: The FY25 Self-Supporting Budget report now includes the Carson Continuing Education fee and Theater ticket sales, in addition to our childcare development center, Access Fee and Tech Fee. Majority of the budget changes are the result of including these new accounts in this report.

Student Tuition & Fees - increase of $490,000 due to the inclusion of the Carson Continuing Education fee revenue.

Sales & Services - increase of $593,376 due to a 15% increase to weekly childcare tuition rates in FY25 to help cover the COLA increases for the staffing at the center and the inclusion of theater ticket sales budgets.

Beginning Balance - increase of $301,847 due to the inclusion of Carson Continuing Education fee and Theater ticket sales beginning balances and small reductions in other beginning balance components.

Professional Salaries - increase of $222,113 due to the addition of Carson Continuing Education fee and Theater ticket sales salary budgets.

Classified Salaries - increase of $81,226 to FY25 budgets due to COLA impacts and addition of Carson Continuing Education personnel.

Wages - decrease of $27,000 to assist with the COLA impacts in other pay categories and to redistribute funds under other uses.

Fringe - increase of $74,702 due to FY25 COLA impacts and the addition of Carson Continuing Education fee and Theater ticket sales fringe budgets.

Operating - increase of $248,407 due to inclusion of Carson Continuing Education fee and Theater ticket sales budgets and reduction in operating in Child Development Center. In FY25 we plan to expend more tech fees to continue to make campus improvements to our technology and to bring down the balance.

The Child Development Center (CDC) began the year with a significant balance forward due to the assistance of special grant funding over the past two years that helped offset payroll costs. This funding is now assisting with some much-needed upgrades to the center and will continue to assist the center with the FY24 12% COLA increase and the 11% increase in FY25. In FY25, a tuition increase was assessed at the center. With that increase we are expecting a stable ending balance for FY25. This allows us to keep our childcare rooms adequately staffed and remain competitive with the going wage in the community.

**Appendix A**
**Self-Supporting Budget Guidance**

Each institution will complete the self-supporting budget template using the following criteria:

- Include the data for each self-supporting budget (program). <u>There is no longer a minimum annual expenditure threshold for inclusion. Budgets at any amount of annual expenditure must be included.</u>
- All budgeted accounts must be included.
- The expenditure portion of the template include breaking the total reportable expenditures out by functional area and by expenditure category.
- The “By Unit” section is new this year and provides two example units, but you may need to add additional rows to include all units. Please keep the same format and spacing.
- There is an FY25 narrative portion which should address assumptions used to prepare the budget; highlight significant programs; and any potential challenges or risks for the upcoming year