

# University of Nevada, Las Vegas

## 2005 - 06 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2005 - 06 Operating Budget With IFC Augmentation		2005 - 06 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b><u>INSTR &amp; DEPT RESEARCH</u></b>						
<b>HEALTH SCIENCES</b>						
Professional	86.00	7,104,228	86.00	7,187,829	0.00	83,601
Classified	14.00	512,081	14.00	497,053	0.00	-15,028
Wages	0.00	18,859	0.00	21,696	0.00	2,837
Fringe	0.00	1,567,040	0.00	1,464,011	0.00	-103,029
Operating	0.00	274,418	0.00	596,668	0.00	322,250
Total	100.00	9,476,626	100.00	9,767,257	0.00	290,631
<b>LIBERAL ARTS</b>						
Professional	178.33	13,904,109	177.33	14,040,056	-1.00	135,947
Classified	24.03	884,978	24.03	843,726	0.00	-41,252
Wages	0.00	31,547	0.00	42,108	0.00	10,561
Fringe	0.00	3,076,688	0.00	3,104,381	0.00	27,693
Operating	0.00	400,484	0.00	513,760	0.00	113,276
Total	202.36	18,297,806	201.36	18,544,031	-1.00	246,225
<b>FINE &amp; PERFM ARTS</b>						
Professional	110.00	8,330,191	110.00	8,034,542	0.00	-295,649
Classified	19.06	735,557	20.06	719,103	1.00	-16,454
Wages	0.00	14,280	0.00	31,032	0.00	16,752
Fringe	0.00	1,926,440	0.00	1,799,574	0.00	-126,866
Operating	0.00	545,886	0.00	882,890	0.00	337,004
Total	129.06	11,552,354	130.06	11,467,141	1.00	-85,213
<b>UNIVERSITY COLLEGE</b>						
Professional	3.00	161,448	3.00	189,611	0.00	28,163
Classified	1.00	29,608	1.00	22,086	0.00	-7,522
Fringe	0.00	48,207	0.00	49,108	0.00	901
Operating	0.00	5,000	0.00	30,272	0.00	25,272
Total	4.00	244,263	4.00	291,077	0.00	46,814

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	FTE	\$	FTE	\$	FTE	\$
<b>BUSINESS &amp; ECON</b>						
Professional	95.15	8,971,355	95.15	8,697,440	0.00	-273,915
Classified	10.00	359,650	10.00	360,667	0.00	1,017
Wages	0.00	9,000	0.00	490	0.00	-8,510
Fringe	0.00	1,815,808	0.00	1,736,487	0.00	-79,321
Operating	0.00	243,759	0.00	303,406	0.00	59,647
Total	105.15	11,399,572	105.15	11,098,490	0.00	-301,082
<b>COLLEGE OF URBAN AFFAIRS</b>						
Professional	69.00	5,404,993	69.00	5,465,768	0.00	60,775
Classified	10.00	354,671	10.00	310,562	0.00	-44,109
Wages	0.00	11,031	0.00	38,188	0.00	27,157
Fringe	0.00	1,202,524	0.00	1,146,227	0.00	-56,297
Operating	0.00	206,874	0.00	239,621	0.00	32,747
Total	79.00	7,180,093	79.00	7,200,366	0.00	20,273
<b>EDUCATION</b>						
Professional	108.50	8,829,465	110.50	8,823,561	2.00	-5,904
Classified	15.00	558,030	15.00	530,134	0.00	-27,896
Wages	0.00	21,433	0.00	22,706	0.00	1,273
Fringe	0.00	1,919,946	0.00	1,922,279	0.00	2,333
Operating	0.00	309,505	0.00	325,631	0.00	16,126
Total	123.50	11,638,379	125.50	11,624,311	2.00	-14,068
<b>EXTENDED STUDIES</b>						
Professional	1.00	389,582	1.00	1,260,776	0.00	871,194
Wages	0.00	1,407	0.00	2,436	0.00	1,029
Fringe	0.00	44,239	0.00	149,751	0.00	105,512
Operating	0.00	13,500	0.00	12,234	0.00	-1,266
Total	1.00	448,728	1.00	1,425,197	0.00	976,469

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<b>HOTEL ADMIN</b>						
Professional	58.29	4,944,577	58.29	4,855,264	0.00	-89,313
Classified	11.50	458,050	11.50	423,491	0.00	-34,559
Wages	0.00	5,326	0.00	8,689	0.00	3,363
Fringe	0.00	1,109,490	0.00	1,061,540	0.00	-47,950
Operating	0.00	129,082	0.00	161,554	0.00	32,472
Total	69.79	6,646,525	69.79	6,510,538	0.00	-135,987
<b>ENGINEERING</b>						
Professional	65.72	6,487,151	66.72	6,086,805	1.00	-400,346
Classified	14.00	566,056	13.00	478,176	-1.00	-87,880
Wages	0.00	50,000	0.00	86,450	0.00	36,450
Fringe	0.00	1,362,058	0.00	1,259,855	0.00	-102,203
Operating	0.00	288,620	0.00	434,340	0.00	145,720
Total	79.72	8,753,885	79.72	8,345,626	0.00	-408,259
<b>SCIENCE &amp; MATH</b>						
Professional	123.01	9,457,613	123.01	9,368,573	0.00	-89,040
Classified	22.56	925,664	22.56	813,609	0.00	-112,055
Wages	0.00	61,264	0.00	67,681	0.00	6,417
Fringe	0.00	2,195,195	0.00	2,116,951	0.00	-78,244
Operating	0.00	670,063	0.00	972,147	0.00	302,084
Total	145.57	13,309,799	145.57	13,338,961	0.00	29,162
<b>INSTRUCTIONAL SUPP</b>						
Professional	25.82	2,502,457	24.82	1,784,617	-1.00	-717,840
Classified	6.10	208,188	5.10	395,390	-1.00	187,202
Wages	0.00	25,590	0.00	14,698	0.00	-10,892
Fringe	0.00	544,091	0.00	464,757	0.00	-79,334
Operating	0.00	8,870,243	0.00	5,079,310	0.00	-3,790,933
Total	31.92	12,150,569	29.92	7,738,772	-2.00	-4,411,797

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	FTE	\$	FTE	\$	FTE	\$
<b>HONORS PROGRAM</b>						
Professional	3.00	326,890	3.00	344,249	0.00	17,359
Classified	1.53	63,043	1.53	64,909	0.00	1,866
Wages	0.00	18,300	0.00	22,465	0.00	4,165
Fringe	0.00	78,324	0.00	80,277	0.00	1,953
Operating	0.00	29,204	0.00	45,473	0.00	16,269
Total	4.53	515,761	4.53	557,373	0.00	41,612
<b>GRADUATE COLLEGE</b>						
Graduate Assistants	0.00	7,678,373	0.00	6,961,415	0.00	-716,958
Fringe	0.00	764,713	0.00	558,537	0.00	-206,176
Total	0.00	8,443,086	0.00	7,519,952	0.00	-923,134
<b>TOTAL INSTR &amp; DEPT RESEARCH</b>						
Professional	926.82	76,814,059	927.82	76,139,091	1.00	-674,968
Graduate Assistants	0.00	7,678,373	0.00	6,961,415	0.00	-716,958
Classified	148.78	5,655,576	147.78	5,458,906	-1.00	-196,670
Wages	0.00	268,037	0.00	358,639	0.00	90,602
Fringe	0.00	17,654,763	0.00	16,913,735	0.00	-741,028
Operating	0.00	11,986,638	0.00	9,597,306	0.00	-2,389,332
Total	1,075.60	120,057,446	1,075.60	115,429,092	0.00	-4,628,354
<b>RESEARCH</b>						
<b>VP RESEARCH AND GRADUATE STUDIES</b>						
Professional	14.50	1,283,292	14.50	1,475,068	0.00	191,776
Classified	4.51	168,426	4.51	136,194	0.00	-32,232
Wages	0.00	5,800	0.00	0	0.00	-5,800
Fringe	0.00	299,385	0.00	318,008	0.00	18,623
Operating	0.00	27,901	0.00	29,444	0.00	1,543
Total	19.01	1,784,804	19.01	1,958,714	0.00	173,910
<b>RESEARCH CHALLENGE GRANT</b>						
Operating	0.00	679,955	0.00	679,955	0.00	0
Total	0.00	679,955	0.00	679,955	0.00	0

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<b>SUPERCOMPUTER</b>						
Professional	3.00	261,181	3.00	261,181	0.00	0
Classified	1.00	39,961	1.00	44,518	0.00	4,557
Wages	0.00	8,845	0.00	17,222	0.00	8,377
Fringe	0.00	65,675	0.00	63,214	0.00	-2,461
Operating	0.00	15,500	0.00	7,675	0.00	-7,825
Total	4.00	391,162	4.00	393,810	0.00	2,648
<b>RESEARCH - INST PRIORITIES</b>						
Operating	0.00	66,061	0.00	0	0.00	-66,061
Total	0.00	66,061	0.00	0	0.00	-66,061
<b>LAB ANIMAL CARE</b>						
Professional	1.00	52,241	1.00	52,241	0.00	0
Classified	2.00	70,048	2.00	52,042	0.00	-18,006
Wages	0.00	3,961	0.00	0	0.00	-3,961
Fringe	0.00	33,822	0.00	27,429	0.00	-6,393
Operating	0.00	9,500	0.00	13,213	0.00	3,713
Total	3.00	169,572	3.00	144,925	0.00	-24,647
<b>NV INSTITUTE FOR CHILDREN</b>						
Professional	1.00	72,007	1.00	72,000	0.00	-7
Fringe	0.00	15,063	0.00	15,117	0.00	54
Total	1.00	87,070	1.00	87,117	0.00	47
<b>SCIENCE AND ENGR CENTER</b>						
Professional	1.00	185,240	1.00	165,240	0.00	-20,000
Classified	1.00	33,085	1.00	22,191	0.00	-10,894
Fringe	0.00	41,612	0.00	32,019	0.00	-9,593
Operating	0.00	30,000	0.00	176	0.00	-29,824
Total	2.00	289,937	2.00	219,626	0.00	-70,311

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	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL RESEARCH</b>						
Professional	20.50	1,853,961	20.50	2,025,730	0.00	171,769
Classified	8.51	311,520	8.51	254,945	0.00	-56,575
Wages	0.00	18,606	0.00	17,222	0.00	-1,384
Fringe	0.00	455,557	0.00	455,787	0.00	230
Operating	0.00	828,917	0.00	730,463	0.00	-98,454
Total	29.01	3,468,561	29.01	3,484,147	0.00	15,586
<b><u>PUBLIC SERVICE</u></b>						
<b>JEAN NIDETCH WOMEN'S CENTER</b>						
Professional	2.00	116,970	2.00	119,979	0.00	3,009
Classified	1.00	39,793	1.00	31,537	0.00	-8,256
Wages	0.00	15,000	0.00	4,823	0.00	-10,177
Fringe	0.00	38,214	0.00	37,594	0.00	-620
Operating	0.00	3,000	0.00	11,690	0.00	8,690
Total	3.00	212,977	3.00	205,623	0.00	-7,354
<b>PROGRAM FOR OLDER CITIZENS</b>						
Professional	1.00	61,087	1.00	61,087	0.00	0
Wages	0.00	292	0.00	0	0.00	-292
Fringe	0.00	13,740	0.00	13,756	0.00	16
Operating	0.00	831	0.00	831	0.00	0
Total	1.00	75,950	1.00	75,674	0.00	-276
<b>TOTAL PUBLIC SERVICE</b>						
Professional	3.00	178,057	3.00	181,066	0.00	3,009
Classified	1.00	39,793	1.00	31,537	0.00	-8,256
Wages	0.00	15,292	0.00	4,823	0.00	-10,469
Fringe	0.00	51,954	0.00	51,350	0.00	-604
Operating	0.00	3,831	0.00	12,521	0.00	8,690
Total	4.00	288,927	4.00	281,297	0.00	-7,630

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	<b><u>ACADEMIC SUPPORT</u></b>					
<b>PROVOST</b>						
Professional	8.00	709,528	7.00	533,165	-1.00	-176,363
Classified	5.00	186,345	5.00	156,561	0.00	-29,784
Wages	0.00	8,259	0.00	17,016	0.00	8,757
Fringe	0.00	200,622	0.00	143,336	0.00	-57,286
Operating	0.00	31,068	0.00	1,202,718	0.00	1,171,650
O-S Travel	0.00	12,590	0.00	11,984	0.00	-606
Total	13.00	1,148,412	12.00	2,064,780	-1.00	916,368
<b>V PROVOST EDUC OUTREACH</b>						
Professional	4.00	282,773	4.00	299,599	0.00	16,826
Classified	2.00	83,353	2.00	96,330	0.00	12,977
Wages	0.00	10,000	0.00	14,140	0.00	4,140
Fringe	0.00	82,520	0.00	89,178	0.00	6,658
Operating	0.00	35,000	0.00	33,648	0.00	-1,352
Total	6.00	493,646	6.00	532,895	0.00	39,249
<b>SHADOW LANE ADMINISTRATION</b>						
Professional	2.00	216,464	2.00	216,062	0.00	-402
Classified	2.00	68,027	2.00	67,360	0.00	-667
Fringe	0.00	59,710	0.00	57,391	0.00	-2,319
Operating	0.00	12,800	0.00	13,466	0.00	666
Total	4.00	357,001	4.00	354,279	0.00	-2,722
<b>VICE PROVOST ACADEMIC RESOURCES</b>						
Professional	3.00	213,840	3.00	189,436	0.00	-24,404
Classified	2.00	68,038	2.00	64,693	0.00	-3,345
Wages	0.00	15,000	0.00	5,181	0.00	-9,819
Fringe	0.00	69,182	0.00	60,822	0.00	-8,360
Operating	0.00	9,921	0.00	19,067	0.00	9,146
Total	5.00	375,981	5.00	339,199	0.00	-36,782

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<b>ASSOC PROVOST FOR INFO TECH</b>						
Professional	5.00	327,913	5.00	330,930	0.00	3,017
Classified	1.00	31,773	1.00	32,197	0.00	424
Wages	0.00	9,000	0.00	6,353	0.00	-2,647
Fringe	0.00	84,598	0.00	84,985	0.00	387
Operating	0.00	310,633	0.00	308,507	0.00	-2,126
Total	6.00	763,917	6.00	762,972	0.00	-945
<b>VICE PROVOST ACADEMIC AFFAIRS</b>						
Professional	2.00	163,200	2.00	176,741	0.00	13,541
Wages	0.00	3,500	0.00	971	0.00	-2,529
Fringe	0.00	32,510	0.00	33,850	0.00	1,340
Operating	0.00	6,445	0.00	11,917	0.00	5,472
Total	2.00	205,655	2.00	223,479	0.00	17,824
<b>ACADEMIC COMPUTER REPLACEMENT</b>						
Operating	0.00	500,000	0.00	498,361	0.00	-1,639
Total	0.00	500,000	0.00	498,361	0.00	-1,639
<b>SLC - INFORMATION TECHNOLOGY</b>						
Professional	1.00	49,940	1.00	54,000	0.00	4,060
Fringe	0.00	12,382	0.00	12,880	0.00	498
Operating	0.00	9,200	0.00	7,988	0.00	-1,212
Total	1.00	71,522	1.00	74,868	0.00	3,346
<b>DIVISION OF HEALTH SCIENCES</b>						
Professional	0.00	0	0.00	30,040	0.00	30,040
Fringe	0.00	0	0.00	6,980	0.00	6,980
Total	0.00	0	0.00	37,020	0.00	37,020



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<b>DEAN - LIBERAL ARTS</b>						
Professional	1.00	153,000	1.00	153,000	0.00	0
Classified	2.50	100,795	2.50	97,858	0.00	-2,937
Wages	0.00	6,529	0.00	2,440	0.00	-4,089
Fringe	0.00	58,928	0.00	52,556	0.00	-6,372
Operating	0.00	31,330	0.00	32,079	0.00	749
Total	3.50	350,582	3.50	337,933	0.00	-12,649
<b>DEAN - FINE ARTS</b>						
Professional	1.00	163,072	2.00	205,741	1.00	42,669
Classified	2.00	87,155	2.00	114,094	0.00	26,939
Wages	0.00	5,802	0.00	5,790	0.00	-12
Fringe	0.00	49,417	0.00	71,051	0.00	21,634
Operating	0.00	9,698	0.00	9,577	0.00	-121
Total	3.00	315,144	4.00	406,253	1.00	91,109
<b>DEAN - BUSINESS</b>						
Professional	1.00	197,607	1.00	197,607	0.00	0
Classified	6.00	227,980	6.00	183,858	0.00	-44,122
Wages	0.00	3,851	0.00	10,697	0.00	6,846
Fringe	0.00	99,454	0.00	82,731	0.00	-16,723
Operating	0.00	15,129	0.00	8,159	0.00	-6,970
Total	7.00	544,021	7.00	483,052	0.00	-60,969
<b>DEAN - EDUCATION</b>						
Professional	1.50	169,028	1.50	163,134	0.00	-5,894
Classified	3.00	143,836	3.00	143,943	0.00	107
Wages	0.00	15,259	0.00	5,081	0.00	-10,178
Fringe	0.00	71,323	0.00	67,926	0.00	-3,397
Operating	0.00	3,740	0.00	3,630	0.00	-110
Total	4.50	403,186	4.50	383,714	0.00	-19,472

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<b>COLLEGE OF EDUCATION ADVISING CTR</b>						
Professional	2.00	116,783	2.00	123,148	0.00	6,365
Fringe	0.00	26,818	0.00	27,420	0.00	602
Operating	0.00	12,214	0.00	7,274	0.00	-4,940
Total	2.00	155,815	2.00	157,842	0.00	2,027
<b>DEAN-SCH OF PUBLIC HEALTH</b>						
Professional	1.00	153,000	1.00	157,583	0.00	4,583
Classified	1.00	52,444	1.00	52,444	0.00	0
Wages	0.00	0	0.00	5,374	0.00	5,374
Fringe	0.00	37,590	0.00	37,356	0.00	-234
Operating	0.00	15,000	0.00	11,744	0.00	-3,256
Total	2.00	258,034	2.00	264,501	0.00	6,467
<b>DEAN-UNIVERSITY COLLEGE</b>						
Professional	1.00	153,659	1.00	153,659	0.00	0
Classified	1.00	41,301	1.00	30,674	0.00	-10,627
Fringe	0.00	36,316	0.00	34,761	0.00	-1,555
Operating	0.00	5,000	0.00	4,963	0.00	-37
Total	2.00	236,276	2.00	224,057	0.00	-12,219
<b>DIV HEALTH SCIENCES ADVISING CTR</b>						
Professional	2.00	93,840	2.00	67,573	0.00	-26,267
Wages	0.00	7,148	0.00	8,262	0.00	1,114
Fringe	0.00	24,217	0.00	17,727	0.00	-6,490
Operating	0.00	11,685	0.00	11,030	0.00	-655
Total	2.00	136,890	2.00	104,592	0.00	-32,298
<b>DEAN - HOTEL ADMIN</b>						
Professional	2.00	239,667	2.00	362,013	0.00	122,346
Fringe	0.00	41,748	0.00	73,609	0.00	31,861
Operating	0.00	7,500	0.00	7,467	0.00	-33
Total	2.00	288,915	2.00	443,089	0.00	154,174

# University of Nevada, Las Vegas

## 2005 - 06 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2005 - 06 Operating Budget With IFC Augmentation		2005 - 06 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<hr/>					
<b>DEAN - SCIENCES</b>						
Professional	1.00	173,696	1.00	173,696	0.00	0
Classified	3.00	138,207	3.00	134,026	0.00	-4,181
Wages	0.00	2,802	0.00	0	0.00	-2,802
Fringe	0.00	67,520	0.00	69,490	0.00	1,970
Operating	0.00	18,698	0.00	19,948	0.00	1,250
Total	4.00	400,923	4.00	397,160	0.00	-3,763
<hr/>						
<b>DEAN - ENGINEERING</b>						
Professional	3.00	291,033	3.00	211,317	0.00	-79,716
Classified	1.00	43,138	1.00	41,720	0.00	-1,418
Wages	0.00	6,146	0.00	5,895	0.00	-251
Fringe	0.00	65,951	0.00	47,688	0.00	-18,263
Operating	0.00	3,840	0.00	6,091	0.00	2,251
Total	4.00	410,108	4.00	312,711	0.00	-97,397
<hr/>						
<b>ENGINEERING COLLEGE ADVISING CTR</b>						
Professional	1.00	61,395	1.00	61,395	0.00	0
Wages	0.00	4,000	0.00	17,556	0.00	13,556
Fringe	0.00	13,834	0.00	14,410	0.00	576
Operating	0.00	6,000	0.00	5,992	0.00	-8
Total	1.00	85,229	1.00	99,353	0.00	14,124
<hr/>						
<b>COLLEGE SCIENCES ADVISING CTR</b>						
Professional	1.00	59,058	1.00	58,858	0.00	-200
Fringe	0.00	13,490	0.00	13,550	0.00	60
Total	1.00	72,548	1.00	72,408	0.00	-140
<hr/>						
<b>COLL OF BUSINESS ADVISING CTR</b>						
Operating	0.00	50,000	0.00	0	0.00	-50,000
Total	0.00	50,000	0.00	0	0.00	-50,000

# University of Nevada, Las Vegas

## 2005 - 06 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2005 - 06 Operating Budget With IFC Augmentation		2005 - 06 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>DEAN - GRAD COLLEGE</b>					
Professional	4.00	322,116	3.00	282,183	-1.00	-39,933
Classified	6.00	219,862	7.00	226,001	1.00	6,139
Wages	0.00	19,212	0.00	10,570	0.00	-8,642
Fringe	0.00	132,734	0.00	123,750	0.00	-8,984
Operating	0.00	37,323	0.00	52,174	0.00	14,851
Total	10.00	731,247	10.00	694,678	0.00	-36,569
<b>INFORMATION TECHNOLOGY</b>						
Professional	12.00	789,131	12.00	713,386	0.00	-75,745
Classified	12.00	589,809	12.00	557,961	0.00	-31,848
Wages	0.00	200,000	0.00	154,725	0.00	-45,275
Fringe	0.00	321,955	0.00	300,533	0.00	-21,422
Operating	0.00	189,674	0.00	227,812	0.00	38,138
Total	24.00	2,090,569	24.00	1,954,417	0.00	-136,152
<b>INFO TECH GENERAL SUPT</b>						
Professional	1.00	73,328	1.00	75,719	0.00	2,391
Classified	2.00	86,705	2.00	81,597	0.00	-5,108
Wages	0.00	17,000	0.00	14,686	0.00	-2,314
Fringe	0.00	43,417	0.00	48,260	0.00	4,843
Operating	0.00	35,000	0.00	34,821	0.00	-179
Total	3.00	255,450	3.00	255,083	0.00	-367
<b>LIBRARY</b>						
Professional	50.00	3,586,841	50.00	3,274,472	0.00	-312,369
Classified	64.53	2,658,937	64.53	2,507,162	0.00	-151,775
Wages	0.00	156,080	0.00	155,955	0.00	-125
Fringe	0.00	1,561,574	0.00	1,441,528	0.00	-120,046
Operating	0.00	489,457	0.00	488,714	0.00	-743
Total	114.53	8,452,889	114.53	7,867,831	0.00	-585,058

# University of Nevada, Las Vegas

## 2005 - 06 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2005 - 06 Operating Budget With IFC Augmentation		2005 - 06 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>BOOK ACQUISITION</b>						
Operating	0.00	4,859,263	0.00	6,734,748	0.00	1,875,485
Total	0.00	4,859,263	0.00	6,734,748	0.00	1,875,485
<b>FI - LIBRARIES</b>						
Classified	3.00	126,918	3.00	118,532	0.00	-8,386
Wages	0.00	68,621	0.00	69,408	0.00	787
Fringe	0.00	38,986	0.00	38,835	0.00	-151
Operating	0.00	264,000	0.00	273,844	0.00	9,844
Total	3.00	498,525	3.00	500,619	0.00	2,094
<b>SPECIAL ASST TO PRES-PLANNING</b>						
Professional	1.00	134,321	1.00	96,900	0.00	-37,421
Classified	1.00	45,038	1.00	21,300	0.00	-23,738
Wages	0.00	812	0.00	0	0.00	-812
Fringe	0.00	34,432	0.00	20,402	0.00	-14,030
Operating	0.00	3,223	0.00	3,623	0.00	400
Total	2.00	217,826	2.00	142,225	0.00	-75,601
<b>DEAN-URBAN AFFAIRS</b>						
Professional	1.00	153,061	1.00	158,479	0.00	5,418
Classified	1.00	43,127	1.00	47,291	0.00	4,164
Wages	0.00	4,663	0.00	1,765	0.00	-2,898
Fringe	0.00	40,524	0.00	41,792	0.00	1,268
Operating	0.00	14,740	0.00	8,005	0.00	-6,735
Total	2.00	256,115	2.00	257,332	0.00	1,217
<b>ACAD SUPPORT - INST PRIORITIES</b>						
Operating	0.00	396,366	0.00	0	0.00	-396,366
Total	0.00	396,366	0.00	0	0.00	-396,366

# University of Nevada, Las Vegas

## 2005 - 06 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2005 - 06 Operating Budget With IFC Augmentation		2005 - 06 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
	<b>DISTANCE EDUCATION</b>					
Professional	5.00	317,569	5.00	238,392	0.00	-79,177
Classified	1.06	40,260	1.06	17,267	0.00	-22,993
Wages	0.00	20,800	0.00	14,791	0.00	-6,009
Fringe	0.00	82,084	0.00	60,169	0.00	-21,915
Operating	0.00	164,100	0.00	168,488	0.00	4,388
Total	6.06	624,813	6.06	499,107	0.00	-125,706
<b>INFORMATION TECHNOLOGY SUPPORT</b>						
Professional	3.00	252,278	3.00	181,460	0.00	-70,818
Classified	5.00	250,280	5.00	230,215	0.00	-20,065
Wages	0.00	285,000	0.00	284,571	0.00	-429
Fringe	0.00	122,209	0.00	113,612	0.00	-8,597
Total	8.00	909,767	8.00	809,858	0.00	-99,909
<b>EWC / LRC</b>						
Professional	2.00	119,706	2.00	119,706	0.00	0
Fringe	0.00	27,173	0.00	27,108	0.00	-65
Total	2.00	146,879	2.00	146,814	0.00	-65
<b>FI - WRITING CENTER</b>						
Wages	0.00	16,000	0.00	17,643	0.00	1,643
Fringe	0.00	240	0.00	464	0.00	224
Operating	0.00	10,000	0.00	9,918	0.00	-82
Total	0.00	26,240	0.00	28,025	0.00	1,785
<b>FI-ADVISEMENT CENTER</b>						
Professional	4.00	212,619	4.00	215,694	0.00	3,075
Classified	2.00	67,589	2.00	64,077	0.00	-3,512
Wages	0.00	10,000	0.00	14,905	0.00	4,905
Fringe	0.00	71,985	0.00	72,009	0.00	24
Operating	0.00	13,771	0.00	15,946	0.00	2,175
Total	6.00	375,964	6.00	382,631	0.00	6,667

# University of Nevada, Las Vegas

## 2005 - 06 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2005 - 06 Operating Budget With IFC Augmentation		2005 - 06 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>FI-UA STUDENT ADVISING CENTER</b>						
Professional	2.00	109,650	2.00	121,443	0.00	11,793
Classified	1.00	33,471	1.00	31,179	0.00	-2,292
Wages	0.00	1,500	0.00	10,966	0.00	9,466
Fringe	0.00	36,317	0.00	39,044	0.00	2,727
Operating	0.00	11,800	0.00	8,375	0.00	-3,425
Total	3.00	192,738	3.00	211,007	0.00	18,269
<b>FI - LANGUAGE RSC CTR</b>						
Wages	0.00	22,000	0.00	19,185	0.00	-2,815
Fringe	0.00	330	0.00	922	0.00	592
Operating	0.00	10,000	0.00	11,668	0.00	1,668
Total	0.00	32,330	0.00	31,775	0.00	-555
<b>TOTAL ACADEMIC SUPPORT</b>						
Professional	128.50	10,059,116	127.50	9,396,531	-1.00	-662,585
Classified	130.09	5,434,388	131.09	5,118,340	1.00	-316,048
Wages	0.00	918,984	0.00	873,926	0.00	-45,058
Fringe	0.00	3,662,090	0.00	3,428,125	0.00	-233,965
Operating	0.00	7,603,618	0.00	10,261,762	0.00	2,658,144
O-S Travel	0.00	12,590	0.00	11,984	0.00	-606
Total	258.59	27,690,786	258.59	29,090,668	0.00	1,399,882
<b><u>STUDENT SERVICES</u></b>						
<b>VP STUDENT SERVICES</b>						
Professional	6.33	689,569	7.33	767,906	1.00	78,337
Classified	3.00	106,431	3.00	125,488	0.00	19,057
Wages	0.00	5,200	0.00	2,326	0.00	-2,874
Fringe	0.00	159,466	0.00	180,043	0.00	20,577
Operating	0.00	20,695	0.00	23,432	0.00	2,737
Total	9.33	981,361	10.33	1,099,195	1.00	117,834

# University of Nevada, Las Vegas

## 2005 - 06 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2005 - 06 Operating Budget With IFC Augmentation		2005 - 06 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>STUDENT SVCS SUPT</b>						
Professional	12.00	725,376	12.00	623,985	0.00	-101,391
Wages	0.00	26,129	0.00	22,932	0.00	-3,197
Fringe	0.00	164,297	0.00	137,368	0.00	-26,929
Operating	0.00	150,000	0.00	147,331	0.00	-2,669
Total	12.00	1,065,802	12.00	931,616	0.00	-134,186
<b>STUDENT ENROLLMENT SERVICES</b>						
Professional	29.00	1,441,209	29.00	954,700	0.00	-486,509
Classified	25.00	943,462	25.00	931,769	0.00	-11,693
Wages	0.00	8,177	0.00	20,972	0.00	12,795
Fringe	0.00	653,081	0.00	552,466	0.00	-100,615
Operating	0.00	239,303	0.00	225,738	0.00	-13,565
Total	54.00	3,285,232	54.00	2,685,645	0.00	-599,587
<b>STUDENT PSYCHOLOGICAL SERVICES</b>						
Professional	6.00	425,978	6.00	631,543	0.00	205,565
Classified	1.00	30,861	1.00	84,620	0.00	53,759
Wages	0.00	5,000	0.00	5,269	0.00	269
Fringe	0.00	99,704	0.00	169,517	0.00	69,813
Operating	0.00	12,000	0.00	11,991	0.00	-9
Total	7.00	573,543	7.00	902,940	0.00	329,397
<b>STUDENT SERVICES - INST PRIORITIES</b>						
Classified	0.00	0	0.00	8,456	0.00	8,456
Fringe	0.00	0	0.00	236	0.00	236
Operating	0.00	264,244	0.00	63,153	0.00	-201,091
Total	0.00	264,244	0.00	71,845	0.00	-192,399



# University of Nevada, Las Vegas

## 2005 - 06 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2005 - 06 Operating Budget With IFC Augmentation		2005 - 06 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>PLACEMENT SERVICES</b>						
Professional	7.00	400,047	7.00	365,514	0.00	-34,533
Classified	2.00	70,929	2.00	63,643	0.00	-7,286
Wages	0.00	5,171	0.00	17,111	0.00	11,940
Fringe	0.00	117,446	0.00	110,326	0.00	-7,120
Operating	0.00	24,809	0.00	13,644	0.00	-11,165
Total	9.00	618,402	9.00	570,238	0.00	-48,164
<b>HEALTH CENTER</b>						
Professional	0.00	0	0.00	624,971	0.00	624,971
Classified	2.00	79,534	2.00	130,071	0.00	50,537
Fringe	0.00	26,617	0.00	179,155	0.00	152,538
Operating	0.00	36,169	0.00	36,098	0.00	-71
Total	2.00	142,320	2.00	970,295	0.00	827,975
<b>STUDENT JUDICIAL AFFAIRS</b>						
Professional	3.00	178,564	2.00	170,946	-1.00	-7,618
Classified	1.00	37,981	1.00	36,513	0.00	-1,468
Fringe	0.00	51,567	0.00	50,477	0.00	-1,090
Operating	0.00	7,210	0.00	6,690	0.00	-520
Total	4.00	275,322	3.00	264,626	-1.00	-10,696
<b>CAEO TUTORING OPERATIONS</b>						
Wages	0.00	89,113	0.00	85,633	0.00	-3,480
Fringe	0.00	1,337	0.00	5,728	0.00	4,391
Total	0.00	90,450	0.00	91,361	0.00	911
<b>FINANCIAL AID</b>						
Professional	12.50	864,148	12.50	718,639	0.00	-145,509
Classified	12.40	535,232	12.40	464,802	0.00	-70,430
Wages	0.00	10,217	0.00	37,153	0.00	26,936
Fringe	0.00	343,242	0.00	290,807	0.00	-52,435
Operating	0.00	71,425	0.00	51,683	0.00	-19,742
Total	24.90	1,824,264	24.90	1,563,084	0.00	-261,180

# University of Nevada, Las Vegas

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#### EXPENDITURES BY OBJECT

	2005 - 06 Operating Budget With IFC Augmentation		2005 - 06 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>INTERNATIONAL STUDENTS PROG</b>						
Professional	3.00	146,221	3.00	146,888	0.00	667
Classified	1.00	43,938	1.00	43,938	0.00	0
Wages	0.00	21,470	0.00	7,462	0.00	-14,008
Fringe	0.00	48,684	0.00	48,642	0.00	-42
Operating	0.00	10,291	0.00	24,266	0.00	13,975
Total	4.00	270,604	4.00	271,196	0.00	592
<b>LEARNING ENHANCEMENT SERVICES</b>						
Professional	3.00	164,189	3.00	140,750	0.00	-23,439
Classified	2.00	78,549	2.00	59,584	0.00	-18,965
Wages	0.00	151,319	0.00	130,127	0.00	-21,192
Fringe	0.00	63,318	0.00	52,879	0.00	-10,439
Operating	0.00	41,125	0.00	45,771	0.00	4,646
Total	5.00	498,500	5.00	429,111	0.00	-69,389
<b>FI - INTRAMURALS</b>						
Wages	0.00	44,993	0.00	45,121	0.00	128
Fringe	0.00	675	0.00	902	0.00	227
Operating	0.00	1,412	0.00	1,322	0.00	-90
Total	0.00	47,080	0.00	47,345	0.00	265
<b>SUBSTANCE ABUSE EDUC</b>						
Operating	0.00	3,000	0.00	3,000	0.00	0
Total	0.00	3,000	0.00	3,000	0.00	0
<b>MULTICULTURAL STUDENT AFFAIRS</b>						
Professional	1.00	39,701	1.00	39,701	0.00	0
Wages	0.00	10,295	0.00	19,585	0.00	9,290
Fringe	0.00	11,292	0.00	11,677	0.00	385
Operating	0.00	13,998	0.00	4,733	0.00	-9,265
Total	1.00	75,286	1.00	75,696	0.00	410

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## 2005 - 06 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2005 - 06 Operating Budget With IFC Augmentation		2005 - 06 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>UNIVERSITY COLLEGE ADVISING</b>						
Professional	10.32	574,462	10.32	531,240	0.00	-43,222
Classified	2.00	84,318	2.00	77,192	0.00	-7,126
Wages	0.00	11,476	0.00	11,476	0.00	0
Fringe	0.00	162,593	0.00	156,636	0.00	-5,957
Operating	0.00	34,247	0.00	33,842	0.00	-405
Total	12.32	867,096	12.32	810,386	0.00	-56,710
<b>MPE FACILITIES</b>						
Classified	1.00	37,981	1.00	28,836	0.00	-9,145
Fringe	0.00	10,929	0.00	9,689	0.00	-1,240
Total	1.00	48,910	1.00	38,525	0.00	-10,385
<b>TOTAL STUDENT SERVICES</b>						
Professional	93.15	5,649,464	93.15	5,716,783	0.00	67,319
Classified	52.40	2,049,216	52.40	2,054,912	0.00	5,696
Wages	0.00	388,560	0.00	405,167	0.00	16,607
Fringe	0.00	1,914,248	0.00	1,956,548	0.00	42,300
Operating	0.00	929,928	0.00	692,694	0.00	-237,234
Total	145.55	10,931,416	145.55	10,826,104	0.00	-105,312
<b><u>INSTIT'L SUPPORT</u></b>						
<b>PRESIDENT'S OFFICE</b>						
Professional	4.00	488,519	4.00	479,556	0.00	-8,963
Classified	2.00	86,569	2.00	30,060	0.00	-56,509
Wages	0.00	3,968	0.00	10,323	0.00	6,355
Fringe	0.00	107,819	0.00	88,703	0.00	-19,116
Operating	0.00	35,137	0.00	237,692	0.00	202,555
O-S Travel	0.00	2,523	0.00	2,465	0.00	-58
Total	6.00	724,535	6.00	848,799	0.00	124,264

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#### EXPENDITURES BY OBJECT

	2005 - 06 Operating Budget With IFC Augmentation		2005 - 06 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>PARKING SERVICES</b>						
Professional	0.00	0	0.00	66,300	0.00	66,300
Classified	0.00	0	1.00	220,800	1.00	220,800
Fringe	0.00	0	0.00	70,804	0.00	70,804
Operating	0.00	0	0.00	19,927	0.00	19,927
Total	0.00	0	1.00	377,831	1.00	377,831
<b>PUBLIC AFFAIRS OFFICE</b>						
Professional	5.00	338,497	5.00	254,235	0.00	-84,262
Classified	1.00	34,911	1.00	35,250	0.00	339
Wages	0.00	13,119	0.00	8,249	0.00	-4,870
Fringe	0.00	83,574	0.00	74,351	0.00	-9,223
Operating	0.00	88,386	0.00	94,170	0.00	5,784
Total	6.00	558,487	6.00	466,255	0.00	-92,232
<b>VP FOR FINANCE</b>						
Professional	3.35	381,092	3.35	321,417	0.00	-59,675
Fringe	0.00	67,807	0.00	51,681	0.00	-16,126
Operating	0.00	44,726	0.00	27,073	0.00	-17,653
Total	3.35	493,625	3.35	400,171	0.00	-93,454
<b>TMC/ATH BUSINESS OFFICE</b>						
Professional	6.00	416,215	7.00	380,044	1.00	-36,171
Classified	7.00	301,383	6.00	252,514	-1.00	-48,869
Wages	0.00	40,500	0.00	38,266	0.00	-2,234
Fringe	0.00	182,403	0.00	161,477	0.00	-20,926
Operating	0.00	65,684	0.00	32,424	0.00	-33,260
Total	13.00	1,006,185	13.00	864,725	0.00	-141,460
<b>CLASSIFIED STAFF COUNCIL</b>						
Operating	0.00	1,379	0.00	190	0.00	-1,189
Total	0.00	1,379	0.00	190	0.00	-1,189

# University of Nevada, Las Vegas

## 2005 - 06 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2005 - 06 Operating Budget With IFC Augmentation		2005 - 06 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>INST SUPPORT - INST PRIORITIES</b>						
Operating	0.00	273,329	0.00	13,038	0.00	-260,291
Total	0.00	273,329	0.00	13,038	0.00	-260,291
<b>DEVELOPMENT OFFICE</b>						
Professional	7.02	758,977	7.02	825,981	0.00	67,004
Graduate Assistants	0.00	25,500	0.00	0	0.00	-25,500
Classified	2.45	91,214	2.45	80,378	0.00	-10,836
Fringe	0.00	168,589	0.00	178,861	0.00	10,272
Operating	0.00	40,472	0.00	55,457	0.00	14,985
Total	9.47	1,084,752	9.47	1,140,677	0.00	55,925
<b>INST PLNING-RESCH</b>						
Professional	5.00	380,487	5.00	321,565	0.00	-58,922
Classified	1.00	36,352	1.00	32,873	0.00	-3,479
Wages	0.00	2,364	0.00	60	0.00	-2,304
Fringe	0.00	88,567	0.00	80,820	0.00	-7,747
Operating	0.00	31,503	0.00	33,244	0.00	1,741
Total	6.00	539,273	6.00	468,562	0.00	-70,711
<b>VP FOR UNIV &amp; COMMUNITY RELATIONS</b>						
Professional	5.00	484,620	5.00	385,407	0.00	-99,213
Graduate Assistants	0.00	16,800	0.00	11,000	0.00	-5,800
Classified	3.00	100,511	3.00	104,601	0.00	4,090
Wages	0.00	1,998	0.00	0	0.00	-1,998
Fringe	0.00	138,523	0.00	114,878	0.00	-23,645
Operating	0.00	121,303	0.00	209,030	0.00	87,727
Total	8.00	863,755	8.00	824,916	0.00	-38,839

# University of Nevada, Las Vegas

## 2005 - 06 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2005 - 06 Operating Budget With IFC Augmentation		2005 - 06 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>MARKETING &amp; COMMUNITY RELATIONS</b>						
Professional	12.00	627,967	12.00	565,583	0.00	-62,384
Classified	2.00	83,306	2.00	72,430	0.00	-10,876
Wages	0.00	16,965	0.00	16,530	0.00	-435
Fringe	0.00	184,262	0.00	159,336	0.00	-24,926
Operating	0.00	385,222	0.00	385,242	0.00	20
Total	14.00	1,297,722	14.00	1,199,121	0.00	-98,601
<b>PUBLICATIONS</b>						
Professional	7.00	493,990	7.00	494,751	0.00	761
Classified	8.00	332,089	8.00	419,088	0.00	86,999
Wages	0.00	7,651	0.00	16,581	0.00	8,930
Fringe	0.00	203,763	0.00	235,267	0.00	31,504
Operating	0.00	51,657	0.00	39,987	0.00	-11,670
Total	15.00	1,089,150	15.00	1,205,674	0.00	116,524
<b>BUDGET OFFICE</b>						
Professional	6.00	489,845	6.00	415,922	0.00	-73,923
Fringe	0.00	97,402	0.00	87,404	0.00	-9,998
Operating	0.00	10,000	0.00	7,753	0.00	-2,247
Total	6.00	597,247	6.00	511,079	0.00	-86,168
<b>GRANTS &amp; CONTRACTS</b>						
Professional	3.00	224,780	3.00	131,130	0.00	-93,650
Classified	2.00	87,083	2.00	42,382	0.00	-44,701
Wages	0.00	6,000	0.00	0	0.00	-6,000
Fringe	0.00	69,553	0.00	38,462	0.00	-31,091
Operating	0.00	3,895	0.00	9,895	0.00	6,000
Total	5.00	391,311	5.00	221,869	0.00	-169,442

# University of Nevada, Las Vegas

## 2005 - 06 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2005 - 06 Operating Budget With IFC Augmentation		2005 - 06 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>CONTROLLER'S OFC</b>						
Professional	14.59	1,012,685	14.59	842,987	0.00	-169,698
Classified	22.20	800,429	22.20	749,986	0.00	-50,443
Wages	0.00	49,558	0.00	78,671	0.00	29,113
Fringe	0.00	475,003	0.00	428,423	0.00	-46,580
Operating	0.00	158,063	0.00	319,551	0.00	161,488
Total	36.79	2,495,738	36.79	2,419,618	0.00	-76,120
<b>COMMUNICATION SERVICES</b>						
Professional	0.50	48,861	0.50	48,861	0.00	0
Fringe	0.00	9,364	0.00	9,074	0.00	-290
Operating	0.00	35	0.00	34	0.00	-1
Total	0.50	58,260	0.50	57,969	0.00	-291
<b>SYSTEMS AND APPLICATIONS</b>						
Professional	12.00	761,833	13.00	780,031	1.00	18,198
Classified	2.00	84,042	1.00	255,642	-1.00	171,600
Fringe	0.00	191,157	0.00	237,320	0.00	46,163
Operating	0.00	39,316	0.00	86,590	0.00	47,274
Total	14.00	1,076,348	14.00	1,359,583	0.00	283,235
<b>FACULTY SENATE</b>						
Professional	0.00	0	0.00	130	0.00	130
Classified	1.00	51,344	1.00	56,062	0.00	4,718
Wages	0.00	3,930	0.00	3,948	0.00	18
Fringe	0.00	12,612	0.00	16,175	0.00	3,563
Operating	0.00	19,011	0.00	22,378	0.00	3,367
Total	1.00	86,897	1.00	98,693	0.00	11,796

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## 2005 - 06 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2005 - 06 Operating Budget With IFC Augmentation		2005 - 06 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>TELECOMMUNICATIONS</b>						
Professional	1.00	74,526	1.00	129,117	0.00	54,591
Classified	2.00	87,419	2.00	187,109	0.00	99,690
Fringe	0.00	38,619	0.00	82,589	0.00	43,970
Operating	0.00	955	0.00	955	0.00	0
Total	3.00	201,519	3.00	399,770	0.00	198,251
<b>PUBLIC SAFETY</b>						
Professional	8.00	554,543	8.00	262,151	0.00	-292,392
Classified	37.00	2,125,060	36.00	2,118,414	-1.00	-6,646
Wages	0.00	17,895	0.00	32,591	0.00	14,696
Fringe	0.00	655,298	0.00	634,966	0.00	-20,332
Operating	0.00	176,148	0.00	274,956	0.00	98,808
Total	45.00	3,528,944	44.00	3,323,078	-1.00	-205,866
<b>INSTIT MEMBERSHIPS</b>						
Operating	0.00	263,815	0.00	185,813	0.00	-78,002
Total	0.00	263,815	0.00	185,813	0.00	-78,002
<b>POSTAGE</b>						
Operating	0.00	17,124	0.00	15,038	0.00	-2,086
Total	0.00	17,124	0.00	15,038	0.00	-2,086
<b>ST PRSNL DIV ASSMT</b>						
Operating	0.00	3,052,291	0.00	3,125,075	0.00	72,784
Total	0.00	3,052,291	0.00	3,125,075	0.00	72,784
<b>PURCH SUPPORT SVCS</b>						
Professional	3.00	199,614	4.00	198,185	1.00	-1,429
Classified	6.00	205,208	5.00	233,327	-1.00	28,119
Wages	0.00	14,330	0.00	24,387	0.00	10,057
Fringe	0.00	105,988	0.00	113,775	0.00	7,787
Operating	0.00	4,840	0.00	4,840	0.00	0
Total	9.00	529,980	9.00	574,514	0.00	44,534



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### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2005 - 06 Operating Budget With IFC Augmentation		2005 - 06 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>VP ADMINISTRATION</b>						
Professional	2.00	246,398	2.00	246,398	0.00	0
Classified	1.00	39,568	1.00	23,213	0.00	-16,355
Wages	0.00	5,000	0.00	6,960	0.00	1,960
Fringe	0.00	53,763	0.00	49,109	0.00	-4,654
Operating	0.00	75,711	0.00	130,583	0.00	54,872
Total	3.00	420,440	3.00	456,263	0.00	35,823
<b>HUMAN RESOURCES SUP SRVCS</b>						
Professional	5.04	326,599	5.04	413,968	0.00	87,369
Classified	6.35	252,356	6.35	327,934	0.00	75,578
Wages	0.00	2,500	0.00	10,093	0.00	7,593
Fringe	0.00	150,120	0.00	182,704	0.00	32,584
Operating	0.00	111,712	0.00	107,877	0.00	-3,835
Total	11.39	843,287	11.39	1,042,576	0.00	199,289
<b>MAIL ROOM SERVICES</b>						
Professional	1.00	33,325	0.00	0	-1.00	-33,325
Classified	4.00	152,713	5.00	185,211	1.00	32,498
Fringe	0.00	61,398	0.00	62,716	0.00	1,318
Operating	0.00	9,045	0.00	8,911	0.00	-134
Total	5.00	256,481	5.00	256,838	0.00	357
<b>DIVERSITY</b>						
Professional	2.00	146,049	2.00	122,070	0.00	-23,979
Classified	1.00	43,138	1.00	39,700	0.00	-3,438
Wages	0.00	3,740	0.00	1,039	0.00	-2,701
Fringe	0.00	41,986	0.00	38,455	0.00	-3,531
Operating	0.00	17,615	0.00	26,550	0.00	8,935
Total	3.00	252,528	3.00	227,814	0.00	-24,714

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## 2005 - 06 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2005 - 06 Operating Budget With IFC Augmentation		2005 - 06 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>UNLV GENERAL COUNSEL</b>						
Professional	4.00	404,785	4.00	364,285	0.00	-40,500
Classified	1.00	39,568	1.00	35,547	0.00	-4,021
Fringe	0.00	95,635	0.00	93,221	0.00	-2,414
Operating	0.00	15,000	0.00	14,955	0.00	-45
Total	5.00	554,988	5.00	508,008	0.00	-46,980
<b>ACCOUNTABILITY</b>						
Professional	1.00	93,636	1.00	56,182	0.00	-37,454
Wages	0.00	0	0.00	9,657	0.00	9,657
Fringe	0.00	17,691	0.00	10,990	0.00	-6,701
Operating	0.00	339,605	0.00	105,876	0.00	-233,729
Total	1.00	450,932	1.00	182,705	0.00	-268,227
<b>ALLIED HEALTH MALPRACTICE INSURANCE</b>						
Operating	0.00	14,983	0.00	14,520	0.00	-463
Total	0.00	14,983	0.00	14,520	0.00	-463
<b>AUTO DAMAGE INSURANCE</b>						
Operating	0.00	82,496	0.00	86,856	0.00	4,360
Total	0.00	82,496	0.00	86,856	0.00	4,360
<b>AG VEHICLE LIABILITY INS</b>						
Operating	0.00	36,259	0.00	38,913	0.00	2,654
Total	0.00	36,259	0.00	38,913	0.00	2,654
<b>EMPLOYEE BOND INSURANCE</b>						
Operating	0.00	6,052	0.00	6,052	0.00	0
Total	0.00	6,052	0.00	6,052	0.00	0
<b>AG TORT INSURANCE</b>						
Operating	0.00	228,903	0.00	236,544	0.00	7,641
Total	0.00	228,903	0.00	236,544	0.00	7,641

# University of Nevada, Las Vegas

## 2005 - 06 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2005 - 06 Operating Budget With IFC Augmentation		2005 - 06 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>SHUTTLE SERVICES</b>						
Classified	4.00	105,404	4.00	103,031	0.00	-2,373
Wages	0.00	21,158	0.00	0	0.00	-21,158
Fringe	0.00	37,802	0.00	28,823	0.00	-8,979
Operating	0.00	0	0.00	21,158	0.00	21,158
Total	4.00	164,364	4.00	153,012	0.00	-11,352
<b>SLC - MAIL ROOM SERVICES</b>						
Classified	1.00	28,459	1.00	28,588	0.00	129
Fringe	0.00	9,659	0.00	9,681	0.00	22
Operating	0.00	6,900	0.00	6,783	0.00	-117
Total	1.00	45,018	1.00	45,052	0.00	34
<b>SLC - PARKING</b>						
Classified	2.00	54,748	2.00	33,599	0.00	-21,149
Fringe	0.00	19,022	0.00	9,475	0.00	-9,547
Operating	0.00	12,800	0.00	43,489	0.00	30,689
Total	2.00	86,570	2.00	86,563	0.00	-7
<b>SLC - PUBLIC SAFETY</b>						
Professional	2.00	107,370	0.00	0	-2.00	-107,370
Classified	7.00	348,944	9.00	329,124	2.00	-19,820
Fringe	0.00	112,194	0.00	107,958	0.00	-4,236
Operating	0.00	6,180	0.00	104,426	0.00	98,246
Total	9.00	574,688	9.00	541,508	0.00	-33,180
<b>SLC - PURCHASING SUPPORT</b>						
Classified	2.00	61,763	2.00	47,396	0.00	-14,367
Fringe	0.00	19,979	0.00	15,120	0.00	-4,859
Operating	0.00	10,800	0.00	29,899	0.00	19,099
Total	2.00	92,542	2.00	92,415	0.00	-127

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#### EXPENDITURES BY OBJECT

	2005 - 06 Operating Budget With IFC Augmentation		2005 - 06 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>TOTAL INSTIT'L SUPPORT</b>						
Professional	119.50	9,095,213	119.50	8,106,256	0.00	-988,957
Graduate Assistants	0.00	42,300	0.00	11,000	0.00	-31,300
Classified	128.00	5,633,581	128.00	6,044,259	0.00	410,678
Wages	0.00	210,676	0.00	257,355	0.00	46,679
Fringe	0.00	3,499,552	0.00	3,472,618	0.00	-26,934
Operating	0.00	5,858,352	0.00	6,183,744	0.00	325,392
O-S Travel	0.00	2,523	0.00	2,465	0.00	-58
Total	247.50	24,342,197	247.50	24,077,697	0.00	-264,500
<b><u>O &amp; M OF PLANT</u></b>						
<b>ATHLETIC FACILITY SUPPORT</b>						
Classified	7.21	254,380	10.21	516,354	3.00	261,974
Fringe	0.00	82,721	0.00	155,765	0.00	73,044
Operating	0.00	1,273,841	0.00	1,120,916	0.00	-152,925
Total	7.21	1,610,942	10.21	1,793,035	3.00	182,093
<b>TELEPHONE SERVICES</b>						
Operating	0.00	110,000	0.00	110,000	0.00	0
Total	0.00	110,000	0.00	110,000	0.00	0
<b>LABOR RELATIONS</b>						
Classified	1.00	45,038	1.00	38,747	0.00	-6,291
Wages	0.00	1,281	0.00	7,950	0.00	6,669
Fringe	0.00	11,805	0.00	10,986	0.00	-819
Operating	0.00	13,687	0.00	9,855	0.00	-3,832
Total	1.00	71,811	1.00	67,538	0.00	-4,273
<b>SLC - MAINTENANCE</b>						
Professional	1.00	58,783	1.00	55,458	0.00	-3,325
Classified	9.00	334,691	9.00	302,392	0.00	-32,299
Fringe	0.00	122,512	0.00	115,467	0.00	-7,045
Operating	0.00	1,173,485	0.00	1,216,140	0.00	42,655
Total	10.00	1,689,471	10.00	1,689,457	0.00	-14

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## 2005 - 06 State Supported Operating Budget

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#### EXPENDITURES BY OBJECT

	2005 - 06 Operating Budget With IFC Augmentation		2005 - 06 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>SLC - ENVIRON HEALTH &amp; SAFETY</b>						
Professional	0.00	0	1.00	14,333	1.00	14,333
Classified	1.00	47,001	0.00	28,834	-1.00	-18,167
Fringe	0.00	12,025	0.00	9,431	0.00	-2,594
Operating	0.00	25,300	0.00	36,732	0.00	11,432
Total	1.00	84,326	1.00	89,330	0.00	5,004
<b>CUSTODIAL SERVICES</b>						
Professional	3.00	281,666	3.00	281,666	0.00	0
Classified	133.93	4,296,766	133.93	3,762,289	0.00	-534,477
Fringe	0.00	1,465,479	0.00	1,279,147	0.00	-186,332
Operating	0.00	307,988	0.00	451,712	0.00	143,724
Total	136.93	6,351,899	136.93	5,774,814	0.00	-577,085
<b>LANDSCAPE &amp; GROUNDS SRVCS</b>						
Professional	1.00	66,035	1.00	66,035	0.00	0
Classified	50.60	1,732,887	47.60	1,545,320	-3.00	-187,567
Wages	0.00	58,030	0.00	75,069	0.00	17,039
Fringe	0.00	571,810	0.00	527,401	0.00	-44,409
Operating	0.00	310,387	0.00	307,444	0.00	-2,943
Total	51.60	2,739,149	48.60	2,521,269	-3.00	-217,880
<b>FACILITIES MAINT SRVCS</b>						
Professional	3.48	267,209	3.48	202,062	0.00	-65,147
Classified	55.00	2,580,883	55.00	2,411,505	0.00	-169,378
Fringe	0.00	781,597	0.00	714,739	0.00	-66,858
Operating	0.00	3,843	0.00	888,412	0.00	884,569
Total	58.48	3,633,532	58.48	4,216,718	0.00	583,186

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### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2005 - 06		2005 - 06		Difference	
	Operating Budget With		Actual Expenditure		Over (Under)	
	IFC Augmentation					
	FTE	\$	FTE	\$	FTE	\$
<b>SERVICES</b>						
Professional	2.00	145,903	1.00	77,375	-1.00	-68,528
Classified	25.00	1,137,453	25.00	1,188,125	0.00	50,672
Fringe	0.00	362,049	0.00	363,203	0.00	1,154
Operating	0.00	504,637	0.00	254,637	0.00	-250,000
Total	27.00	2,150,042	26.00	1,883,340	-1.00	-266,702
<b>ACADEMIC TRAILERS</b>						
Operating	0.00	50,100	0.00	50,076	0.00	-24
Total	0.00	50,100	0.00	50,076	0.00	-24
<b>SERVICES - OPERATIONS SECTION</b>						
Operating	0.00	458,377	0.00	458,377	0.00	0
Total	0.00	458,377	0.00	458,377	0.00	0
<b>PLANNING AND CONSTRUCTION ADMIN</b>						
Professional	0.00	0	0.00	616,268	0.00	616,268
Classified	0.00	0	0.00	4,248	0.00	4,248
Wages	0.00	10,000	0.00	7,918	0.00	-2,082
Fringe	0.00	150	0.00	136,817	0.00	136,667
Operating	0.00	5,431	0.00	5,100	0.00	-331
Total	0.00	15,581	0.00	770,351	0.00	754,770
<b>SERVICES - MAINTENANCE CONTRACTS</b>						
Operating	0.00	90,037	0.00	82,603	0.00	-7,434
Total	0.00	90,037	0.00	82,603	0.00	-7,434
<b>SERVICES - MAINTENANCE PROJECTS</b>						
Operating	0.00	27,373	0.00	25,475	0.00	-1,898
Total	0.00	27,373	0.00	25,475	0.00	-1,898
<b>ELECTRICAL SERVICE</b>						
Operating	0.00	5,906,079	0.00	6,046,401	0.00	140,322
Total	0.00	5,906,079	0.00	6,046,401	0.00	140,322

# University of Nevada, Las Vegas

## 2005 - 06 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2005 - 06 Operating Budget With IFC Augmentation		2005 - 06 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>NATURAL GAS</b>						
Operating	0.00	747,032	0.00	973,346	0.00	226,314
Total	0.00	747,032	0.00	973,346	0.00	226,314
<b>WATER</b>						
Operating	0.00	565,215	0.00	786,352	0.00	221,137
Total	0.00	565,215	0.00	786,352	0.00	221,137
<b>TRASH REMOVAL</b>						
Operating	0.00	218,840	0.00	257,155	0.00	38,315
Total	0.00	218,840	0.00	257,155	0.00	38,315
<b>SEWER</b>						
Operating	0.00	147,780	0.00	166,411	0.00	18,631
Total	0.00	147,780	0.00	166,411	0.00	18,631
<b>ADMINISTRATIVE SRVCS</b>						
Professional	11.52	933,621	13.52	892,977	2.00	-40,644
Classified	13.00	606,541	12.00	637,062	-1.00	30,521
Wages	0.00	13,870	0.00	18,186	0.00	4,316
Fringe	0.00	362,064	0.00	365,602	0.00	3,538
Operating	0.00	38,962	0.00	72,097	0.00	33,135
Total	24.52	1,955,058	25.52	1,985,924	1.00	30,866
<b>ACADEMIC LEASES</b>						
Operating	0.00	356,782	0.00	356,387	0.00	-395
Total	0.00	356,782	0.00	356,387	0.00	-395
<b>REPAIR &amp; IMPROVEMENT OPERATIONS</b>						
Operating	0.00	632,758	0.00	632,871	0.00	113
Total	0.00	632,758	0.00	632,871	0.00	113

# University of Nevada, Las Vegas

## 2005 - 06 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2005 - 06 Operating Budget With IFC Augmentation		2005 - 06 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>R &amp; I - MAINTENANCE CONTRACTS</b>						
Operating	0.00	184,000	0.00	255,817	0.00	71,817
Total	0.00	184,000	0.00	255,817	0.00	71,817
<b>R &amp; I - PLANT ENGINEERING PROJ</b>						
Operating	0.00	213,635	0.00	38,635	0.00	-175,000
Total	0.00	213,635	0.00	38,635	0.00	-175,000
<b>R &amp; I - PLANT ALTERATIONS ADMIN</b>						
Operating	0.00	27,448	0.00	0	0.00	-27,448
Total	0.00	27,448	0.00	0	0.00	-27,448
<b>ENVIRONMENTAL HEALTH &amp; SAFETY</b>						
Professional	6.50	425,276	6.50	605,996	0.00	180,720
Classified	2.00	80,562	2.00	112,469	0.00	31,907
Wages	0.00	40,000	0.00	33,019	0.00	-6,981
Fringe	0.00	119,452	0.00	158,894	0.00	39,442
Operating	0.00	156,026	0.00	155,812	0.00	-214
Total	8.50	821,316	8.50	1,066,190	0.00	244,874
<b>PROPERTY INSURANCE</b>						
Operating	0.00	521,839	0.00	521,839	0.00	0
Total	0.00	521,839	0.00	521,839	0.00	0
<b>UTILITY SUBSIDY</b>						
Operating	0.00	185,683	0.00	185,683	0.00	0
Total	0.00	185,683	0.00	185,683	0.00	0
<b>FACILITIES R&amp;M INFRASTRUCTURE</b>						
Operating	0.00	1,182,514	0.00	0	0.00	-1,182,514
Total	0.00	1,182,514	0.00	0	0.00	-1,182,514



# University of Nevada, Las Vegas

## 2005 - 06 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2005 - 06 Operating Budget With IFC Augmentation		2005 - 06 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b>MSU FACILITIES MAINT</b>						
Operating	0.00	301,612	0.00	301,612	0.00	0
Total	0.00	301,612	0.00	301,612	0.00	0
<b>TOTAL O &amp; M OF PLANT</b>						
Professional	28.50	2,178,493	30.50	2,812,170	2.00	633,677
Classified	297.74	11,116,202	295.74	10,547,345	-2.00	-568,857
Wages	0.00	123,181	0.00	142,142	0.00	18,961
Fringe	0.00	3,891,664	0.00	3,837,452	0.00	-54,212
Operating	0.00	15,740,691	0.00	15,767,897	0.00	27,206
Total	326.24	33,050,231	326.24	33,107,006	0.00	56,775
<b><u>SCHOLARSHIPS</u></b>						
<b>SCHOLARSHIPS</b>						
Professional	0.00	0	0.00	133	0.00	133
Graduate Assistants	0.00	0	0.00	350,025	0.00	350,025
Wages	0.00	0	0.00	780,645	0.00	780,645
Fringe	0.00	0	0.00	9,464	0.00	9,464
Operating	0.00	5,126,995	0.00	4,987,275	0.00	-139,720
Total	0.00	5,126,995	0.00	6,127,542	0.00	1,000,547
<b>TOTAL SCHOLARSHIPS</b>						
Professional	0.00	0	0.00	133	0.00	133
Graduate Assistants	0.00	0	0.00	350,025	0.00	350,025
Wages	0.00	0	0.00	780,645	0.00	780,645
Fringe	0.00	0	0.00	9,464	0.00	9,464
Operating	0.00	5,126,995	0.00	4,987,275	0.00	-139,720
Total	0.00	5,126,995	0.00	6,127,542	0.00	1,000,547

# University of Nevada, Las Vegas

## 2005 - 06 State Supported Operating Budget

### Budget to Actual Comparison

#### EXPENDITURES BY OBJECT

	2005 - 06 Operating Budget With IFC Augmentation		2005 - 06 Actual Expenditure		Difference Over (Under)	
	FTE	\$	FTE	\$	FTE	\$
<b><u>RESERVES</u></b>						
<b>RESERVES</b>						
Professional	0.00	-986,086	0.00	0	0.00	986,086
Classified	0.00	-884,700	0.00	0	0.00	884,700
Fringe	0.00	-530,643	0.00	0	0.00	530,643
Operating	0.00	2,635,965	0.00	0	0.00	-2,635,965
Total	0.00	234,536	0.00	0	0.00	-234,536
<b>TOTAL RESERVES</b>						
Professional	0.00	-986,086	0.00	0	0.00	986,086
Classified	0.00	-884,700	0.00	0	0.00	884,700
Fringe	0.00	-530,643	0.00	0	0.00	530,643
Operating	0.00	2,635,965	0.00	0	0.00	-2,635,965
Total	0.00	234,536	0.00	0	0.00	-234,536
<b>TOTAL University of Nevada, Las Vegas</b>						
Professional	1,319.97	104,842,277	1,321.97	104,377,760	2.00	-464,517
Graduate Assistants	0.00	7,720,673	0.00	7,322,440	0.00	-398,233
Classified	766.52	29,355,576	764.52	29,510,244	-2.00	154,668
Wages	0.00	1,943,336	0.00	2,839,919	0.00	896,583
Fringe	0.00	30,599,185	0.00	30,125,079	0.00	-474,106
Operating	0.00	50,714,935	0.00	48,233,662	0.00	-2,481,273
O-S Travel	0.00	15,113	0.00	14,449	0.00	-664
Total	2,086.49	225,191,095	2,086.49	222,423,553	0.00	-2,767,542