# NEVADA SYSTEM OF HIGHER EDUCATION



2015-2016

#### **Accountability Report**

Reconciliation of Legislative Approved Budget to Regents Approved Budget

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#### NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department Office of the Chancellor

#### Nevada System of Higher Education

## State Supported Operating Budget Revenues by Source

#### 2014-15 Operating Budget, 2015-16 Operating Budget

	2014-15 Operating	% of	2015-16 Operating	% of	Differen	ce
Revenue by Source	Budget	Total	Budget	Total	\$	%
STATE APPROPRIATION						
General Fund	473,832,497	62.05%	490,583,956	58.34%	16,751,459	3.54%
Performance Fund	18,899,022	2.47%	40,109,327	4.77%	21,210,305	112.23%
Peformance Fund - Prior Year	0	0.00%	27,174	0.00%	27,174	*****
Peformance Fund - Carried Forward	0	0.00%	318,456	0.04%	318,456	****
AB 511 Salary Restoration	6,576,135	0.86%	0	0.00%	-6,576,135	******
AB 489 BOE COLA 1%	0	0.00%	5,066,906	0.60%	5,066,906	****
AB 489 BOE COLA 2%	0	0.00%	0	0.00%	0	
IFC - SB 514 Section 71	0	0.00%	7,746,225	0.92%	7,746,225	****
Total State Appropriation	499,307,654	65.38%	543,852,044	64.67%	44,544,390	8.92%
OTHER REVENUE SOURCES						
Registration Fees	199,982,314	26.19%	222,591,174	26.47%	22,608,860	11.31%
Non-Resident Tuition	55,808,497	7.31%	65,424,315	7.78%	9,615,818	17.23%
Miscellaneous Student Fees	2,244,084	0.29%	2,869,256	0.34%	625,172	27.86%
Discretionary Funds	165,560	0.02%	165,560	0.02%	0	0.00%
County Funds	571,164	0.07%	591,155	0.07%	19,991	3.50%
Federal Funds	3,015,459	0.39%	3,000,099	0.36%	-15,360	-0.51%
Operating Capital Investment	1,477,119	0.19%	1,400,033	0.17%	-77,086	-5.22%
Miscellaneous	154,386	0.02%	150,102	0.02%	-4,284	-2.77%
WICHE Loan Payments	87,626	0.01%	0	0.00%	-87,626	<u> 20122</u> 7
WICHE Stipend Repayments	95,539	0.01%	0	0.00%	-95,539	
WICHE Interest on Loans	84,750	0.01%	0	0.00%	-84,750	****
WICHE Fines & Penalties	1,050	0.00%	0	0.00%	-1,050	*******
WICHE Early Loan Repayments	25,000	0.00%	0	0.00%	-25,000	
Balance Forward from '14	653,813	0.09%	0	0.00%	-653,813	
Balance Forward from '15	0	0.00%	870,000	0.10%	870,000	****
Total Other Revenue Sources	264,366,361	34.62%	297,061,694	35.33%	32,695,333	12.37%
TOTAL REVENUE	763,674,015	100.00%	840,913,738	100.00%	77,239,723	10.11%

Budget Account	Title: System Administration	1	2016 LEGISLATIVELY		M-100	M-300 FRINGE	E-237		E-672		RECONCILLED ROVED SUDGET						16 BOR /ED BUDGET
FUNCTION		FTE	APPROVED		ATEWIDE FLATION	BENEFITS RATE FTE ADJUSTMENT	SLDS TRANSFER FROM DETR	FTE	ELIMINATE LONGEVITY PAY	FTE	BUDGET RECONCILLIATION	FTE	TRANSFER	FTE	ADJUSTMENTS	FIE	APPROVED
INSTRUCTION		0.00	\$0.00	0.0 s						-	60.00				***		***
RESEARCH		0.00	\$0.00	00 5	- 8		l			**	\$0.00 \$0.00	0.0		0.0	\$0.00		\$0.00
PUBLIC SERVICE		0.00	\$0.00	00 \$	- 2		\$ 119,787.00		1	1.00		0.0		0.0	\$0,00	1.00	\$0.00
ACADEMIC SUPPORT	т	0.00	\$0.00	0.0 \$	- 8		3 115,161.00		1			0.0		0.0	\$0.00	1,00	\$119,787 D
STUDENT SERVICES		0.00	\$0.00	0.0 \$	- 8		l			- 5	\$0.00 \$0.00	0.0		0.0	\$0.00 \$0.00		\$0.0 \$0.0
INSTIT'L SUPPORT		26.50	\$4,507,307.00	0.0 \$	(165.00)	\$ 16,701.00	l		-\$3,300,00	26.50		0.0		0.0	\$0.00	28.50	\$4,527,820.0
O&M OF PLANT		0.00	\$159,715.00	0.0 \$	(100,00)	9 10,101,00	l		-90,000,00	20.50	\$159,715.00	0.0		0.0	\$0.00	28 30	\$185,356.0
SCHOLARSHIPS		0.00	\$2,050.00	0.0 \$	- 3		i		4		\$2,050,00	0.0		0.0	\$0.00		\$2,050.0
RESERVES		(333	-\$75,830.00	0.0 \$	- 8		l			II - 39	-\$75,830.00	0.0		0.0	\$0.00		-\$75,830.0
AND DESCRIPTION OF THE PROPERTY OF THE PROPERT	TOTAL BASE BUDGET	28.50	4,593,242,00	-	(165.00)	- 18,701.00	119,787.00		(3,300,00)	27 50		39	30.00	3.0	30.00	27.50	4,759,183.00
DECISION UNITS MAINTENANCE	("MATHEMATATATA").	5/00/07/06	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		11-765-7	70,100,000	,		(-,,	2,,50	1,100,100,00		2.5	8	=	27,00	4,700,700,00
M-100	STATEWIDE INFLATION	0.00	-\$185.00	5	165.00		l										
M-200	O&M RESEARCH SPACE	0.00	\$0.00				l		1								
M-201	SMALL INSTITUTION FACTOR	0.00	\$0.00														
M-203	CASELOAD: WSCH	0.00	\$0.00				ĺ				- 1						
M-204	CASELOAD: F GRADES FOR NON-ATTENDANC	0.00	\$0.00														
M-205	RECHARGE ADJUSTMENT	0.00	\$0.00							D.	- 1						
M-207	DRI FUNDING FORMULA	0.00	\$0,00														
M-210	NON GF REVENUE ADJUSTMENT	0.00	\$0,00							Į.							
M-300	FRINGE BENEFITS RATE ADJUSTMENT	0.00	\$16,701.00			\$ (16,701.00)											
ENHANCEMENT	TOTAL MAINTENANCE	0.00	\$16,536,00	\$	185,00	\$ (18,701.00)											
E-237	SLDS TRANSFER FROM DETR	0.00	6440 787 88				l										
E-237 E-275	CENTER FOR EXCELLENCE, GAMING REG	0.00	\$119,787.00				\$ (119,787.00)			0.							
E-275	SILVER STATE OPPORTUNITY GRANT	0.00	\$0,00 \$0,00							N.	- 1						
E-277	BOYD SCHOOL OF LAW	0.00	\$0.00							U.							
E-278	BRIDGE FUNDING: WNC	0.00	\$0.00							ll'							
E-279	BRIDGE FUNDING: GBC	0.00	\$0.00							ll.	- 1						
E-280	BRIDGE FUNDING: DRI	0.00	\$0.00								- 1						
E-282	UNLV SOM	0.00	\$0.00								I						
E-283	UNSOM UME	0.00	\$0.00								- 1						
E-Ann	FLIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00	\$0.00														
E-672	ELMINATE LONGEVITY PAY	0.00	-\$3,300.00						\$ 3,300.00	li)	- 1						
E-906	UNEARNED PERFORMANCE POOL TRANSFER	0.00	\$0.00						- 0,000.00								
-	TOTAL ENHANCEMENTS	0.00	\$116,487.00				\$ (119,787.00)		\$ 3,300.00								
OTHER ADJUSTS	MENTO																
AB 489 SEC 7	BOE SALARY FUNDING		\$32,918.00														
SB 514 SEC 71		0.00	\$32,918.00								1						
223.4 02011	IFC PERFORMANCE POOL	0.00	\$0.00														
-	TOTAL OTHER ADJUSTMENTS	0.00	\$32,918.00														
	TOTAL LEGISLATIVELYAPPROVED BUDGET	28.50	\$4,759,183.00							27.50	4,759,183.00					97.60	4,759,183.00
	THE PERSONNELLAND LINE CANADATA BODGET	20.00	44,700,103,00	\$		\$ .	\$		\$ 31	26.50	4,759,163.00					27.50	4,708,163.00

**Budget Account Title: System Administration** 

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
0.00	25,641.00 I	NSTIT'L SUPPORT	O&M OF PLANT	COSTS IDENTIFIED TO INCREASE REPORTING ACCURACY

### NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET

**Budget Account Title: System Administration** 

			GRADE/				DECISION
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	UNIT

#### PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET

**Budget Account Title: System Administration** 

				GRADE/				FUNDING
FUNCTION	POS NO.	POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE
Public Services	01033	INSTITUTIONAL RESCH ANALYST	1.00		71,052	31,541	102,593	STATE

Budget Account	Title: System Computing Services		2016 LEGISLATIVELY APPROVED		M-100 ATEWIDE	M-300 FRINGE BENEFITS RATE		E-672 ELIMINATE	BOE SALARY		ECONCILLED ROVED BUDGET BUDGET						16 BOR VED BUDGET
FUNCTION		FTE				FTE ADJUSTMENT	FTE	PAY	FUNDING	FTE	RECONCILLIATIO N	FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED
							1.10		10110110	-			110 4101 E11		ADOUGHMENT		ATTROVES
INSTRUCTION		0.00	\$0.00	0.0 \$			1			0.00	\$0.00	0	0 \$0.00	0.0	\$0.00	0.00	\$0.00
RESEARCH		0.00	\$0.00	0.0 \$	50					0.00	\$0.00	0	0 \$0.00	0.0	\$0.00	0.00	\$0.00
PUBLIC SERVICE		0.03	\$0.00	0.0 \$						0.00	\$0.00	0	0 \$0.00	0.0	\$0.00	0,00	\$0.00
ACADEMIC SUPPORT	T .	0.00	\$0.00	0.0 \$			l			0.00	\$0.00	0	0 \$0,00	0.0	\$0.00	0,00	\$0.00
STUDENT SERVICES		0.00	\$0.00	0.0 \$			ı			0.00	\$0.00	0	0 \$0.00	0.0	\$0.00	0.00	\$0.00
INSTIT'L SUPPORT		98.00	\$17,191,348.00		(609 00)	\$ 53,383.00	l	-\$11,025.00	\$94,702.00	98.00	\$17,327,777.00	0	0 \$0,00	0.0	\$0.00	98,00	\$17,327,777.00
O&M OF PLANT		0.00	\$477,624.00				l		1	0.00	\$477,624.00	0	0 \$0,00	0.0		0.00	\$477,624 00
SCHOLARSHIPS		0.00	\$40,000,00				l			0.00		0.					\$40,000.00
RESERVES			-\$228,874.00	0.0 \$						0.00		0		0.0			-\$228,874.00
Drainian Inura	TOTAL BASE BUDGET	98.00	\$17,480,096,00	0.0 \$	(809,00)	0.0 \$ 53,363.00	0.1	0 -\$11,025.00	\$94,702.00	98.00	\$17,616,527.00	a	0 \$0.00	0.0	\$0.00	98,00	\$17,616,527.00
DECISION UNITS		- 1					l				- 1						
MAINTENANCE		1700.00					l										
M-100	STATEWIDE INFLATION	0.00	-\$609.00	\$	608 00		l				- 1						
M-200	O&M RESEARCH SPACE	0.00	\$0.00				l				1						
M-201	SMALL INSTITUTION FACTOR	0.00	\$0.00				l										
M-203	CASELOAD: WSCH	0.00	\$0.00				i .										
M-204	CASELOAD: F GRADES FOR NON-ATTENDANC	0.00	\$0.00				l										
M-205	RECHARGE ADJUSTMENT	0.00	\$0.00				l										
M-207	DRI FUNDING FORMULA	0.00	\$0.00			1	ĺ									100	
M-210	NON GF REVENUE ADJUSTMENT	0.00	\$0.00				1										
M-300	FRINGE BENEFITS RATE ADJUSTMENT TOTAL MAINTENANCE	0.00	\$53,363.00	-	200.00	\$ (53,363.00)											
ENHANCEMENT	TOTAL MAINTENANCE	0.00	\$52,754.00	5	609.00	\$ (53,363.00)											
E-237	SLDS TRANSFER FROM DETR	0.00	\$0.00				l		))								
E-275	CENTER FOR EXCELLENCE, GAMING REG	0.00	\$0.00				l										
E-275	SILVER STATE OPPORTUNITY GRANT	0.00	\$0.00				l		1		1						
E-277	BOYD SCHOOL OF LAW	0.00	\$0.00				l				- 1						
E-278	BRIDGE FUNDING: WNC	0.00	\$0.00				l		1		- 1						
E-279	BRIDGE FUNDING: GBC	0.00	\$0.00				l										
E-280	BRIDGE FUNDING: DRI	0.00	\$0.00				l				1						
E-282	UNLV SOM	0.001	\$0.00														
E-283	UNSOM UME	0.00	\$0.00				l										
E-600	ELIMINATE PY BRIDGE FUNDING: WNC. GBC	0.00	\$0.00				l										
E-672	ELIMINATE LONGEVITY PAY	0.00	-\$11,025.00				l	\$ 11,025.00									
E-906	UNEARNED PERFORMANCE POOL TRANSFER	0.00	\$0.00														
	TOTAL ENHANCEMENTS	0.00	-\$11,025 00					\$ 11,025.00									
							l										
OTHER ADJUSTA							l										
AB 489 SEC 7	BOE SALARY FUNDING	52000	\$94,702.00				l		-\$84,702.00								
SB 514 SEC 71	IFC MEDICAL EDUCATION	0.00	\$0.00				l			1	1						
	IFC PERFORMANCE POOL	0.00	\$0.00														
	TOTAL OTHER ADJUSTMENTS	0.00	\$94,702.00						-\$84,702.00								
	TOTAL LEGISLATIVELYAPPROVED BUDGET	98.00	\$17,816,527.00		\$0.00	\$0.00	_	\$0.00	\$0.00	98 00	\$17,616,527.00			_		98.00	\$17,616,527.00

**Budget Account Title: System Computing Services** 

		FUNCTION	FUNCTION	
1		TRANSFERRED	TRANSFERRED	
FTE	AMOUNT	FROM	TO	EXPLANATION

<sup>\*\*\*</sup> No Transfers Between Functional Areas \*\*\*

### NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET

**Budget Account Title: System Computing Services** 

			GRADE/				DECISION
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	UNIT

<sup>\*\*\*</sup> No Positions Added Through a Decision Unit \*\*\*

#### PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET

**Budget Account Title: System Computing Services** 

				GRADE/				FUNDING
FUNCTION	POS NO.	POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE

\*\*\* No Positions Created or Deleted \*\*\*

Budget Account	Title: Silver State Opportunity Grant		2016 LEGISLATIVELY APPROVED		E-276		ECONCILLED ROVED BUDGET						16 BOR VED BUDGET
FUNCTION		FTE		FTE	GAMING REG OR SSOG	FTE	BUDGET RECONCILLIATION	FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED
INSTRUCTION		0.00	\$0.00			0.00	20.00						
RESEARCH		0.00	\$0.00			0.00	\$0.00 \$0.00	0.00		0,00	\$0,00	0,0	\$0.0
PUBLIC SERVICE		0.00	\$0.00			0.00	\$0.00	0.00		0.00	\$0,00	0,0	\$0.0 \$0.0
ACADEMIC SUPPORT	•	0.00	\$0.00			0.00	\$0.00	0.00		0.00	\$0,00 \$0,00	0.0	\$0.0
STUDENT SERVICES		0.00	\$0.00			0.00	\$0.00	0.00		0.00	\$0.00	0.0	\$0.0
INSTIT'L SUPPORT		0.00	\$0.00			0.00	\$0.00	0.00		0,00	\$0.00	0.0	\$0,0 \$0,0
O&M OF PLANT		0.00	\$0.00			0.00	\$0.00	0.00		0.00	\$0.00	0.0	\$0.0
SCHOLARSHIPS		0.00	\$0.00	0.00	\$2,500,000.00		\$2,500,000.00			0.00	\$0.00	0.0	
RESERVES		0.00	\$0.00	0.00	\$2,500,000.00	0.00	\$2,500,000.00	0.00		0.00	\$0.00	0.0	\$2,500,000.0 \$0.0
	TOTAL BASE BUDGET	0.00		0.00	-\$2,500,000.00			0.00		0.00	\$0.00	0.00	\$2,500,000.0
DECISION UNITS		575	40,00	0,00	42,000,000.00	0.00	42,000,000,00	0.00	40,00	0.00	40,00	0.00	a2,300,000,0
MAINTENANCE													
M-100	STATEWIDE INFLATION	0.00	\$0.00			l		U.					
M-200	O&M RESEARCH SPACE	0.00	\$0.00					li .					
M-201	SMALL INSTITUTION FACTOR	0.00	\$0.00					1			×		
M-203	CASELOAD: WSCH	0.00	\$0.00			1					))		
M-204	CASELOAD: F GRADES FOR NON-ATTENDANCE	0.00	\$0.00										
M-205	RECHARGE ADJUSTMENT	0.00	\$0.00										
M-207	DRI FUNDING FORMULA	0.00	\$0.00										
M-210	NON GF REVENUE ADJUSTMENT	0.00	\$0.00										
M-300	FRINGE BENEFITS RATE ADJUSTMENT	0.00	\$0.00										
	TOTAL MAINTENANCE	0.00	\$0.00										
ENHANCEMENT		1-13-2	20.7			1							
E-227	SLDS TRANSFER FROM DETR	0.00	\$0,00										
E-275	CENTER FOR EXCELLENCE, GAMING REG	0.00	\$0.00			1					i)		
E-275	SILVER STATE OPPORTUNITY GRANT	0.00	\$2,500,000.00		\$ (2,500,000.00)								
E-277	BOYD SCHOOL OF LAW	0.00	\$0.00			İ							
E-278	BRIDGE FUNDING: WNC	0,00	\$0.00										
E-279	BRIDGE FUNDING: GBC	0.00	\$0.00										
E-280	BRIDGE FUNDING: DRI	0.00	\$0.00										
E-282	UNLV SOM	0.00	\$0.00				4						
E-283	UNSOMUME	0.00	\$0.00										
E-600	ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00	\$0.00										
E-672	ELIMINATE LONGEVITY PAY	0.00	\$0.00										
E-906	UNEARNED PERFORMANCE POOL TRANSFER	0.00	\$0.00										
	TOTAL ENHANCEMENTS	0.00	\$2,500,000.00		\$ (2,500,000.00)								
OTHER AR PICT	ENTO												
OTHER ADJUSTN													
AB 489 SEC 7	BOE SALARY FUNDING		\$0.00										
SB 514 SEC 71	IFC MEDICAL EDUCATION	0.00	\$0.00										
	IFC PERFORMANCE POOL TOTAL OTHER ADJUSTMENTS	0.00	\$0.00	_								-	
	TO TAL OTHER ADDUSTMENTS	0.00	\$0.00										

No FTE incidued in this budget account.

Budget Account 1	Title: Special Projects	i i	2016 LEGISLATIVELY		M-100		M-300		E-672		RECONCILLED ROVED BUDGET						016 BOR OVED BUDGET
		- 1	APPROVED		STATEWIDE	3	RATE		JMINATE		BUDGET						
FUNCTION		FTE			INFLATION	FTE A		FTE	PAY	FTE	RECONCILLIATION	FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED
NSTRUCTION		0.00	\$0.00	0.0	s :=	0.0 5	**	0.0 \$			\$0.00	0.	0 \$0.00	0.0	\$0.00	-	\$0.0
RESEARCH		7.68	\$1,983,195,00	0.0	\$ (48,00)	0.0 \$	3,999,00	0.0 5	(400,00)	7.68	\$1,993,157,00	0	0 \$0,00	0.0	\$0,00	7,68	\$1,993,157,0
PUBLIC SERVICE		0.00	\$0.00	0.0		0.0 \$		00 \$	1 1		\$0.00	0	0 \$0.00	0.0	\$0.00	1.0	\$0.0
ACADEMIC SUPPORT		0.00	\$0,00	0.0	5 :-	0.0 \$	+:	0.0 \$		190	\$0.00	D	0 \$0,00	0.0	\$0.00	2.0	\$0,0
STUDENT SERVICES		0.00	\$0,00	0.0	5	0.0 \$	23	00 \$		, š	\$0.00	D	0 \$0,00	0.0	\$0.00	- 6	30.0
NSTIT'L SUPPORT		0.00	\$0.00	0.0	5 :-	0.0 \$	+4	0.D \$	2.0	191	\$0,00	0.	0 \$0,00	0.0	\$0,00		\$0.0
D&M OF PLANT		0.00	\$0.00	0.0		0.0 \$	E .	0.0 \$	- 1	- 4	\$0.00	0.	0 \$0,00	0.0	\$0.00	1.	\$0.0
SCHOLARSHIPS		0.00	\$0,00	0.0	5 :-	0.0 \$		0.0 \$	1.0		\$0.00	0	0 \$0,00	0.0	\$0.00	5.4	\$0.0
RESERVES			\$0.00	0.0		0.0 \$		0.0 \$			\$0.00	0.		0.0			\$0.0
DECISION UNITS	TOTAL BASE BUDGET	7,68	\$1,983,195,00	0,0	(48.00)	0,0 \$	3,999,00	0.0	\$0.00	7,68	\$1,993,157.00	D,	0 \$0,00	0.0	\$0.00	7,68	\$1,993,157.0
MAINTENANCE																	
M-10D	STATEWIDE INFLATION	0.00	-\$48.00		48.00				18								
M-200	O&M RESEARCH SPACE	0.00	\$0.00		19100												
M-201	SMALL INSTITUTION FACTOR	0.00	\$0.00					1									
M-203	CASELOAD: WSCH	0.00	\$0.00														
M-204	CASELUAD: F GRADES FOR NON-ATTENDANC	0.00	\$0.00						))			0					
M-205	RECHARGE ADJUSTMENT	0.00	\$0.00									- 61					
M-207	DRI FUNDING FORMULA	0.00	\$0,00														
M-210	NON GF REVENUE ADJUSTMENT	0.00	\$0.00														
M-300	FRINGE BENEFITS RATE ADJUSTMENT	0.00	\$3,999.00				(3,999.00)										
	TOTAL MAINTENANCE	0.00	\$3,951.00		48.00	\$											
ENHANCEMENT																	
E-237	SLDS TRANSFER FROM DETR	0.00	\$0.00						- 0			i .					
E-275	CENTER FOR EXCELLENCE, GAMING REG	0.00	\$0.00														
E-275	SILVER STATE OPPORTUNITY GRANT	0,00	\$0,00									1					
E-277	BOYD SCHOOL OF LAW	0.00	\$0,00														
E-278	BRIDGE FUNDING: WNC	0.00	\$0,00									1					
E-279	BRIDGE FUNDING: GBC	0.00	\$0,00					1									
E-280	BRIDGE FUNDING: DRI	0,00	\$0,00							11		ı					
E-282	UNLVSOM	0.00	\$0.00									ı				ľ	
E-283	UNSOMUME	0.00	\$0.00														
E-600	ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00	\$0,00							0.		l					
E-672	ELIMINATE LONGEVITY PAY	0.00	-\$400,00					5	400.00			l					
E-908	UNEARNED PERFORMANCE POOL TRANSFER	0.00	\$0,00					-									
	TOTAL ENHANCEMENTS	0.00	-\$400.00					\$	400.00								
OTHER ADJUSTM	ENTS																
AB 489 SEC 7	BOE SALARY FUNDING		\$6,411.00									ı					
	IFC MEDICAL EDUCATION	0.00	\$0.00						Į.			l					
	IFC PERFORMANCE POOL	0.00	\$0.00						9								
***************************************	TOTAL OTHER ADJUSTMENTS	0.00	\$6,411,00										7-7-				
	TOTAL LEGISLATIVELYAPPROVED BUDGET	7.68	\$1,993,157.00	_		5		5	400.00	7.68	\$ 1,993,157.00	_				7.68	\$ 1,993,157.0

**Budget Account Title: Special Projects** 

		FUNCTION	FUNCTION	
		TRANSFERRED	TRANSFERRED	
FTE	AMOUNT	FROM	TO	EXPLANATION

### NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET

**Budget Account Title: Special Projects** 

			GRADE/	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			DECISION
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	UNIT

#### PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET

**Budget Account Title: Special Projects** 

				GRADE/		FUNDING		
FUNCTION	POS NO.	POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE

Budget Account	Title: University of Nevada, Reno		2016		M-100		M-200	M-203			M-204		M-205		M-210		M-300		E-672
			LEGISLATIVELY				0014				SELOAD: F				NON OF		FRINGE		EL ISAIS I ATE
			APPROVED		TATEWIDE		O&M RESEARCH	CASELOAI		GRA	ADES FOR NON-		RECHARGE		NON GF REVENUE		BENEFITS RATE		ELIMINATE LONGEVITY
FUNCTION		FTE			NFLATION	FTE	SPACE	FTE WSCH		ATT		FTF	ADJUSTMENT	FTF	ADJUSTMENT	FTF AD		FTE	PAY
							0	110 1100							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	112			
NSTRUCTION		850.25	88,166,539	0.0 \$	8 5			66.00 \$ 6,067,94	5 16,94	1 \$	1,738,211			42.18	\$ 7,745,673	\$	369,335		(44,870
RESEARCH		5.00	293,774	0.0 \$	0 €										\$ 299,701	\$	2,614	l	
PUBLIC SERVICE		0.00	*	0.0 \$															
ACADEMIC SUPPORT	-	152.84	16,500,564	0.0 \$										18.47	\$ 4,365,700	\$	42,417		(23,281
STUDENT SERVICES		91.99	7,005,218	0.0 \$										4.00	\$ 2,088,178	\$	31,117		(11,774
NSTIT'L SUPPORT		237.41	21,288,214	0.0	(9,030)									22.69	\$ 6,095,575	\$	80,975	1	(13,180
D&M OF PLANT		237.22	24,547,678	0.0 \$			\$ 519,185						\$ (132,044)	15,67	\$ 2,407,483	\$	101,019		(118,79
SCHOLARSHIPS		0.34	8,274,214	0.0 \$											\$ 344,486	\$	94		
RESERVES			(2,022,383)	0.0 \$											\$ (2,511,759)	(			
	TOTAL BASE BUDGET	1,575.05	164,053,818	0.0 5	(9,030)	0.0	\$ 519,185	66.0 \$ 6,067,94	5 16.94	4 \$	1,738,211	0.0	\$ (132,044)	103.01	\$ 20,835,045	0.0 \$	627,571	0.0	(211,900
DECISION UNITS			SOCIAL STATE OF STATE		0 7000000								W						
MAINTENANCE																			
M-100	STATEWIDE INFLATION	0.00	(9,030)	\$	9,030														
M-200	O&M RESEARCH SPACE	0.00	519,185				\$ (519,185)	)										1	
M-201	SMALL INSTITUTION FACTOR	0.00	-															l	
M-203	CASELOAD: WSCH	0.00	6.067.945					\$ (6,067,94	5)									l	
M-204	CASELOAD: F GRADES FOR NON-ATTENDANC	0.00	1,738,211						•	S	(1,738,211)							l l	
M-205	RECHARGE ADJUSTMENT	0.00	(132,044)							•			\$ 132,044					I.	
M-207	DRI FUNDING FORMULA	0.00	(															l	
M-210	NON GF REVENUE ADJUSTMENT	0.00	20,835,045												\$ (20,835,045)			l	
M-300	FRINGE BENEFITS RATE ADJUSTMENT	0.00	627,571												· (11	\$	(627,571)		
-	TOTAL MAINTENANCE	0.00	29,646,883	8	9,030		\$ (519,185)	\$ (6,067,94	5)	s	(1,738,211)		\$ 132,044		\$ (20,835,045)	\$	(627,571)		
ENHANCEMENT				•	-,				′	·								l l	
E-237	SLDS TRANSFER FROM DETR	0.00																1	
E-275	CENTER FOR EXCELLENCE, GAMING REG	0.00	-															1	
E-275	SILVER STATE OPPORTUNITY GRANT	0.00																l	
E-277	BOYD SCHOOL OF LAW	0.00																l l	
E-27B	BRIDGE FUNDING: WNC	0.00	ş															1	
E-279	BRIDGE FUNDING: GBC	0.00																l	
E-280	BRIDGE FUNDING: DRI	0.00	*															1	
E-282	UNLV SOM	0.00																l	
E-283	UNSOM UME	0.00	*															l	
E-600	ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00																ľ	
E-672	ELIMINATE LONGEVITY PAY	0.00	(211,900)															1	\$ 211,900.00
E-906	UNEARNED PERFORMANCE POOL TRANSFER	0.00	(211,555)																
200.000	TOTAL ENHANCEMENTS	0.00	(211,900)															1	\$ 211,900.00
			,,																
OTHER ADJUSTM	MENTS																	1	
AB 489 SEC 7	BOE SALARY FUNDING		1,110,260																
SB 514 SEC 71	IFC MEDICAL EDUCATION	0.00	*																
	IFC PERFORMANCE POOL	0.00	*																
-	TOTAL OTHER ADJUSTMENTS	0.00	1,110,280																
		- upgargreen																	
	TOTAL LEGISLATIVELYAPPROVED BUDGET	1,575.05	194,599,081				\$ -	\$ -		\$	7.5		\$ -		\$ -	\$	-		\$ -

Budget Account T	itle: University of Nevada, Reno			RECONCILED ROVED BUDGET						16 BOR /ED BUDGET
FUNCTION	-5-30	BOE SALARY FUNDING	FTE	BUDGET RECONCILIATION	FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED
INSTRUCTION		689,991	975.37	\$104,732,824	3.	1 50,493	2.00	\$0.00	980.47	\$104,783,31
RESEARCH		4,125	5.00		0.	•	0.00	\$0.00	5.00	\$600,2
PUBLIC SERVICE		.,	0.00	, , , , , ,	0.		0.00	\$0.00	0.00	\$3,6
ACADEMIC SUPPORT		69,675	171.31		-2	•	1.08	\$0.00	170.29	\$20,950,3
STUDENT SERVICES		53,201	95.99		0.		-0.85	\$0.00	95,14	\$9,165,9
NSTIT'L SUPPORT		177,521	260.10		-5		0.38	\$0.00	255.48	\$27,155,4
D&M OF PLANT		115,594	252.89		4.			\$0.00	256.89	\$27,805,2
SCHOLARSHIPS		173	0.34		o.		0.00	\$0.00	0.34	\$8,669,0
RESERVES			0.00		o.		0.00	\$870,000.00	0.00	-\$3,664,1
LOCITICO	TOTAL BASE BUDGET	1,110,280	1,761.00		0		2.61		1,763.61	\$195,469,0
DECISION UNITS			.,	*	1		104			
MAINTENANCE										
	STATEWIDE INFLATION							1		
	O&M RESEARCH SPACE									
	SMALL INSTITUTION FACTOR	- 1								
	CASELOAD: WSCH									
	CASELOAD: F GRADES FOR NON-ATTENDANC	1			1					
	RECHARGE ADJUSTMENT	- 1								
	DRI FUNDING FORMULA	- 1								
	NON GF REVENUE ADJUSTMENT	1								
	FRINGE BENEFITS RATE ADJUSTMENT	1								
	TOTAL MAINTENANCE									
ENHANCEMENT		1								
E-237	SLDS TRANSFER FROM DETR									
E-275	CENTER FOR EXCELLENCE, GAMING REG									
	SILVER STATE OPPORTUNITY GRANT									
	BOYD SCHOOL OF LAW									
E-278	BRIDGE FUNDING: WNC									
E-279	BRIDGE FUNDING: GBC									
E-280	BRIDGE FUNDING: DRI									
E-282	UNLV SOM								1	
E-283	UNSOM UME									
E-600	ELIMINATE PY BRIDGE FUNDING: WNC, GBC									
E-672	EUMINATE LONGEVITY PAY									
E-906	UNEARNED PERFORMANCE POOL TRANSFER									
	TOTAL ENHANCEMENTS									
OTHER ADJUSTME					l					
	BOE SALARY FUNDING	-\$1,110,280.00			l					
	IFC MEDICAL EDUCATION									
	IFC PERFORMANCE POOL									
	TOTAL OTHER ADJUSTMENTS	-\$1,110,280.00								
	TATAL LEGISLATIVE VARDOUES SUSSE	80.00	4.704.00	8404 E00 004					1,763.61	\$195,469,0
	TOTAL LEGISLATIVELYAPPROVED BUDGET	\$0.00	1,761.00	\$194,599,081					1,703.07	a 190,469,t

Budget Account Title: University of Nevada, Reno

		FUNCTION TRANSFERRED	FUNCTION TRANSFERRED	
FTE	AMOUNT	FROM	TO	EXPLANATION
n/a	91,413	Instruction	Academic Support	Transfer 5 GA Interdisciplinary Grad Assistant positions to Graduate School
n/a	50,100	Instruction	Scholarships	Transfer Grant-in-aid for 5 GA positions to Scholarships
0.50	55,792	Instruction	Academic Support	Transfer funding from Provost Instruction Reserve to Library for creation of a Data Management position consistent with federal regulations
1.00	99,485	Institutional Support	Academic Support	Transfer vacant police officer position to Provost Office to establish position to coordinate Organizational Resiliancy
2.00	197,236	Institutional Support	Physical Plant	Transfer IT positions from Central IT to Environmental Health and Safety (EH&S)
n/a	3,600	Instruction	Public Service	Correctly classify costs associated with the Shepard Gallery
4.00	276,175	Academic Support	Instruction	Academic Advising - CLA moved from Dean's Office to Instructional Support
1.00	128,720	Academic Support	Instruction	Former Assoc. Dean return to faculty position (College of Ed)
1.00	119,258	Instruction	Academic Support	Faculty becomes Assoc. Dean (College of Ed)
2.00	167,857	Institutional Support	Physical Plant	Facilities Planning unit transferred from Planning, Budget and Analysis to Facilities Services
1.00	70,919	Instruction	Academic Support	College of Education Internships program moved to Dean's Office
0.60	36,680	Academic Support	Instruction	Transfer Core Curriculum staff from Provost to Core Account

#### PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET

Budget Account Title: University of Nevada, Reno

FUNCTION	DOC NO	POSITION PEGG	<b></b>	GRADE/	CALADY	FRINCE	TOTAL	FUNDING SOURCE
FUNCTION	POS NO.	POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE
Instruction Instruction	10027 10069	Specialist Web Communications Lecturer	0.50 (1.00)		21,864 (63,180)	8,477 (20,004)		allocation from operating and wages position no longer funded from state funds
nstruction	10118	Assoc Dean CABNR	(0.10)		(11,632)	(2,802)	(14,434)	allocated increased proportion of FTE to research (AES) and less to CABNR Instruction
nstruction	10130	Professor	0.03		2,516	654	3,170	increased teaching assignment
Instruction	10135	Associate Professor	0.30		28,759	8,441	37,200	increased teaching assignment
Instruction Instruction	10142 10183	Assistant Professor Lecturer	0.30 0.50		22,500 25,148	6,801 9,138		increased teaching assignment reallocation of operating budget to address teaching needs of the college
Instruction	10203	Director Laboratories	0.25		14,215	6,758	20,973	added instructional funding reallocated from operating
nstruction	10216	Associate Professor/Director Writing Center	0.14		9,257	2,956	12,213	transfer from Provost Reserve
Instruction Instruction	10380 10389	Postdoctoral Scholar Associate Professor	0.10 0.50		2,800 63,750	1,352 12,155	4,152 75,905	reallocation of GA funding position started mid-year (FY 15) so position was only partially funded. Amount shown here is the amount necessary to make the position 1.00
Instruction	10404	Professor	0.48		43,262	16,266	59,528	Position is on phase-in retirement. Funding for phase in was transferred to operating last year but has been restored for FY 16.
Total Instruction			2.00					
Academic Support Academic Support Total Academic Sup	42632 42759 <b>port</b>	Administrative Assistant II Library Technician III	0.60 0.48 <b>1.08</b>	25/03 25/10	19,465 19,327	10,573 9,597	•	reallocation from operating salary savings from position 12456
Student Services	40251	Administrative Assistant IV	-0.85	29/10	(44,086)	(15,316)	(59,402)	partial funding for position shifted to non-state sources
<b>Total Student Service</b>	ces		-0.85					
nstitutional Support	42537	Administrative Assistant III	0.38	27/01	18,496	3,893	22,389	reallocation from operating

### NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET

Budget Account Title: University of Nevada, Reno

			GRADE/				DECISION
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	UNIT
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00		76,729	22,987	99,716	M-203

Instruction	Assistant Professor	1.00	76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00	76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00	76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00	76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00	76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00	76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00	76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00	76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00	76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00	76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00	76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00	76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00	76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00	76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00	76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00	76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00	76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00	76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00	76,729	22,987	99,716	M-203
Instruction	Assistant Professor	1.00	77,000	23,036	100,036	M-203
Instruction	Admin Asst IV	1.00 29-04	40,491	16,362	56,853	M-203
Instruction	Admin Asst IV	1.00 29-04	40,491	16,362	56,853	M-203
Instruction	Admin Asst IV	1.00 29-04	40,491	16,362	56,853	M-203
Instruction	Admin Asst IV	1.00 29-04	40,491	16,362	56,853	M-203
Instruction	Admin Asst IV	1.00 29-04	40,491	16,362	56,853	M-203
Instruction	Admin Asst IV	1.00 29-04	40,491	16,362	56,853	M-203
Instruction	Admin Asst IV	1.00 29-04	40,491	16,362	56,853	M-203
Instruction	Admin Asst IV	1.00 29-04	40,491	16,362	56,853	M-203
Instruction	Admin Asst IV	1.00 29-04	40,491	16,362	56,853	M-203
Instruction	Admin Asst IV	1.00 29-04	40,491	16,362	56,853	M-203
Instruction	Admin Asst IV	1.00 29-04	40,491	16,362	56,853	M-203
Instruction	Lecturer	1.00	41,125	16,478	57,603	M-203
Instruction	Lecturer	1.00	41,125	16,478	57,603	M-203
Total M-203		66.00				
Instruction	Lecturer	1.00	60,000	19,929	79,929	M-204
Instruction	Professor	0.94	80,700	23,190	103,890	M-204
Instruction	Assistant Professor	1.00	77,770	23,177	100,947	M-204
Instruction	Assistant Professor	1.00	77,000	23,036	100,036	M-204
Instruction	Assistant Professor	1.00	80,000	23,585	103,585	M-204

Instruction	Assistant Professor	1.00	77,000	23,036	100,036	M-204
Instruction	Assistant Professor	1.00	74,000	22,488	96,488	M-204
Instruction	Lecturer	1.00	60,000	19,929	79,929	M-204
Instruction	Lecturer	1.00	60,000	19,929	79,929	M-204
Instruction	Lecturer	1.00	60,000	19,929	79,929	M-204
Instruction	Lecturer	1.00	60,000	19,929	79,929	M-204
Instruction	Assistant Professor	1.00	84,033	24,322	108,355	M-204
Instruction	Assistant Professor	1.00	84,033	24,322	108,355	M-204
Instruction	Assistant Professor	1.00	84,033	24,322	108,355	M-204
Instruction	Assistant Professor	1.00	90,000	25,413	115,413	M-204
Instruction	Assistant Professor	1.00	85,000	24,499	109,499	M-204
Instruction	Assistant Professor	1.00	81,000	23,768	104,768	M-204
Total M-204		16.94				
Instruction	Assistant Professor	1.00	60,000	19,929	79,929	M-210
Instruction	Assistant Professor	1.00	72,000	22,122	94,122	M-210
Instruction	Assistant Professor	1.00	64,000	20,660	84,660	M-210
Instruction	Assistant Professor	1.00	70,000	21,757	91,757	M-210
Instruction	Assistant Professor	1.00	63,000	20,477	83,477	M-210
Instruction	Assistant Professor	1.00	63,000	20,477	83,477	M-210
Instruction	Assistant Professor	1.00	85,000	24,499	109,499	M-210
Instruction	Assistant Professor	1.00	126,000	31,994	157,994	M-210
Instruction	Lecturer	1.00	72,000	22,122	94,122	M-210
Instruction	Assistant Professor	1.00	110,000	29,069	139,069	M-210
Instruction	Lecturer	1.00	65,000	20,843	85,843	M-210
Instruction	Professor	1.00	77,500	23,128	100,628	M-210
Instruction	Assistant Professor	1.00	81,000	23,768	104,768	M-210
Instruction	Associate Professor	1.00	88,600	25,157	113,757	M-210
Instruction	Assistant Professor	1.00	77,000	23,036	100,036	M-210
Instruction	Assistant Professor	1.00	65,000	20,843	85,843	M-210
Instruction	Assistant Professor	0.25	19,250	5,759	25,009	M-210
Instruction	Assistant Professor	0.50	38,500	11,518	50,018	M-210
Instruction	Lecturer	0.60	36,360	15,607	51,967	M-210
Instruction	Res. Assist Prof	0.13	10,075	3,331	13,406	M-210
Instruction	Acad. Adv - Honors	1.00	43,000	16,821	59,821	M-210
Instruction	Graphic Designer	0.20	11,439	3,883	15,322	M-210
Instruction	Lecturer	1.00	41,125	16, <b>47</b> 8	57,603	M-210
Instruction	Lecturer	1.00	41,125	16,478	57,603	M-210
Instruction	Lecturer	1.00	41,125	16,478	57,603	M-210
Instruction	Lecturer	1.00	41,125	16,478	57,603	M-210

landar atta -	Lastrona/Dia Maste Ots	0.50			10.011	44.044	14.040
Instruction	Lecturer/Dir Math Ctr	0.50		27,400	13,841	41,241	M-210
Instruction	Lecturer	1.00		48,805	17,882	66,687	M-210
Instruction	Professor - Satre Chair	1.00		90,000	25,413	115,413	M-210
Instruction	Associate Professor	0.25		20,556	5,998	26,554	M-210
Instruction	Project Coordinator - NRAP	0.75		37,755	13,622	51,377	M-210
Instruction	Acad. Adv - Liberal Arts	1.00		42,925	16,807	59,732	M-210
Instruction	Administrative Assistant III	1.00	27/01	34,375	15,220	49,595	M-210
Instruction	Administrative Assistant II	0.50	25/03	17,159	9,008	26,167	M-210
Instruction	Administrative Assistant III	0.50	27/01	16,786	7,531	24,317	M-210
Instruction	Administrative Assistant II	1.00	25/09	42,306	16,694	59,000	M-210
Instruction	Staff Research Associate III	1.00	33/01	44,060	17,015	61,075	M-210
Instruction	Administrative Assistant IV	1.00	29/04	40,490	16,362	56,852	M-210
Instruction	Administrative Assistant IV	1.00	29/04	40,490	16,362	56,852	M-210
Instruction	Administrative Assistant IV	1.00	29/04	40,490	16,362	56,852	M-210
Instruction	Administrative Assistant IV	1.00	29/04	40,490	16,362	56,852	M-210
Instruction	Administrative Assistant IV	1.00	29/04	40,490	16,362	56,852	M-210
Instruction	Administrative Assistant IV	1.00	29/04	40,490	16,362	56,852	M-210
Instruction	Administrative Assistant IV	1.00	29/04	40,490	16,362	56,852	M-210
Instruction	Administrative Assistant IV	1.00	29/04	40,490	16,362	56,852	M-210
Instruction	Administrative Assistant IV	1.00	29/04	40,490	16,362	56,852	M-210
Instruction	Administrative Assistant IV	1.00	29/04	40,490	16,362	56,852	M-210
Instruction	Administrative Assistant IV	1.00	29/04	40,490	16,362	56,852	M-210
Subtotal M-210 Instruction	on	42.18					
Academic Support	Mgr. Univ. Research Data	1.00		91,300	25,650	116,950	M-210
Academic Support	Master Teacher	1.00		59,000	19,746	78,746	M-210
Academic Support	Associate Professor	1.00		88,600	25,157	113,757	M-210
Academic Support	Academic Advisor	1.00		45,000	17,187	62,187	M-210
Academic Support	Acad Advisor - DHS Student Ctr	1.00		42,500	16,730	59,230	M-210
Academic Support	Acad Advisor	1.00		42,500	16,730	59,230	M-210
Academic Support	Coord. Library Services	1.00		44,298	23,039	67,337	M-210
Academic Support	Acad Advisor	1.00		43,500	16,913	60,413	M-210
Academic Support	Acad Advisor	1.00		43,500	16,913	60,413	M-210
Academic Support	Acad Advisor	1.00		43,500	16,913	60,413	M-210
Academic Support	Acad Advisor	1.00		43,500	16,913	60,413	M-210
Academic Support	Acad Advisor	1.00		43,500	16,913	60,413	M-210
Academic Support	Librarian II - Health Sciences	1.00		77,000	23,036	100,036	M-210
Academic Support	Librarian II - Engineering	1.00		77,000	23,036	100,036	M-210
Academic Support	Admin Web Campus	1.00		60,100	19,947	80,047	M-210
sadonno oupport	. Idiliii Fron Odilipuo	1.00		00,100	10,071	50,071	2.10

Academic Support	Administrative Assistant IV	1.00		35,815	15,505	51,320	M-210
Academic Support	Administrative Assistant III	1.00	27/01	34,375	15,220	49,595	M-210
Academic Support	Audio Visual Tech II	1.00	27/01	33,342	15,096	48,438	M-210
Academic Support	Administrative Assistant II	0.47	25/01	13,810	2,080	15,890	M-210
Subtotal M-210 Academic S	Support	18.47					
Student Services	IT Coord - Assistive Technology	1.00		66,660	21,146	87,806	M-210
Student Services	Financial Aid Advisor	1.00		42,000	16,638	58,638	M-210
Student Services	Career Svcs Program Director	1.00		58,988	19,744	78,732	M-210
Student Services	Director - Debate Team	0.50		25,164	5,015	30,179	M-210
Student Services	Administrative Assistant III	0.50	27/01	14,095	7,152	21,247	M-210
Subtotal M-210 Student Se	rvices	4.00					
Institutional Support	Budget Officer III	0.14		8,175	3,814	11,989	M-210
Institutional Support	Exec. Director Development	1.00		106,050	28,347	134,397	M-210
Institutional Support	Asst. Director of Development	1.00		50,000	18,101	68,101	M-210
Institutional Support	Asst. General Counsel	1.00		121,200	31,116	152,316	M-210
Institutional Support	Financial Accountant	1.00		87,090	36,638	123,728	M-210
Institutional Support	Writer (Dev & Alumni Affairs)	1.00		45,000	17,187	62,187	M-210
Institutional Support	Financial Accountant	1.00		91,300	25,650	116,950	M-210
Institutional Support	Assoc. Director of Development	1.00		75,300	22,726	98,026	M-210
Institutional Support	AVP Research Administration	1.00		150,797	56,598	207,395	M-210
Institutional Support	Assoc. Director of Development	1.00		62,721	20,426	83,147	M-210
Institutional Support	Manager, University Events	1.00		41,000	16,456	57,456	M-210
Institutional Support	AVP Development	0.80		95,826	37,622	133,448	M-210
Institutional Support	Director Enterprise Applications	0.75		105,000	25,915	130,915	M-210
Institutional Support	Grants and Contr Analyst III	1.00	37/01	52,366	18,533	70,899	M-210
Institutional Support	Grants and Contr Analyst III	1.00	37/01	52,366	18,533	70,899	M-210
Institutional Support	Administrative Assistant III	1.00	29/01	35,815	15,505	51,320	M-210
institutional Support	Administrative Assistant III	1.00	27/01	34,375	15,220	49,595	M-210
Institutional Support	University Police Officer III	1.00	38/01	54,725	18,964	73,689	M-210
Institutional Support	University Police Officer III	1.00	38/01	54,725	18,964	73,689	M-210
Institutional Support	University Police Officer III	1.00	38/01	52,366	18,533	70,899	M-210
Institutional Support	University Police Officer III	1.00	38/01	52,366	18,533	70,899	M-210
Institutional Support	University Police Officer III	1.00	38/01	52,366	18,533	70,899	M-210
Institutional Support	Accounting Assistant I	1.00	23/02	29,768	14,309	44,077	M-210
Institutional Support	Administrative Assistant IV	1.00	29/01	37,276	15,775	53,051	M-210

22.69

Subtotal M-210 Institutional Support

O & M Plant	Senior Dir. Const. & Planning	1.00		155,026	37,212	192,238	M-210
O & M Plant	Coord Shared Res. Facility	1.00		76,729	22,987	99,716	M-210
O & M Plant	InNEVation Center Mgr	1.00		91,935	25,766	117,701	M-210
O & M Plant	Coord Innovation/Transformation	1.00		55,000	19,015	74,015	M-210
O & M Plant	Mechanical Engineer	1.00		103,702	27,830	131,532	M-210
O & M Plant	AVP Enterprise & Innovation	1.00		200,000	45,521	245,521	M-210
O & M Plant	Custodial Worker I	1.00	21/01	26,152	13,594	39,746	M-210
O & M Plant	Custodial Worker I	1.00	21/01	26,152	13,594	39,746	M-210
O & M Plant	Custodial Worker I	1.00	21/01	26,152	13,594	39,746	M-210
O & M Plant	HVACR Specialist I	1.00	32/05	48,067	17,747	65,814	M-210
O & M Plant	Electrician I	1.00	31/05	46,000	17,370	63,370	M-210
O & M Plant	Electronics Tech III	0.67	33/05	33,617	12,149	45,766	M-210
O & M Plant	Custodial Worker I	1.00	21/01	26,152	13,594	39,746	M-210
O & M Plant	Project Manager	1.00	38/07	70,390	21,740	92,130	M-210
O & M Plant	Asst Dir. Strategic Prog Dev	1.00		89,758	25,281	115,039	M-210
O & M Plant	Asst Dir. Building Services	1.00		91,780	25,650	117,430	M-210

Subtotal M-210 O&M Plant

N. V. Commercial

15.67

Budget Account	Title: Intercollegiate Athletics, UNR		2018		M-100		M-205		M-300 FRINGE		E-672			ECONCILLED ROVED BUDGET						16 BOR VED BUDGET
FUNCTION		FTE	LEGISLATIVELY APPROVED		ATEWIDE FLATION		CHARGE USTMENT	В	ENEFITS RATE	FTE	ELIMINATE LONGEVITY PAY	BOE SALARY FUNDING	FTE	BUDGET RECONCILLIATIO N	FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVE
INSTRUCTION				0.0 \$	1.33								0.00	8		1.0	0.0	\$0.00	0.00	4
RESEARCH				0.0 \$	10								0.00			0.0	0.0	\$0.00	0.00	_
PUBLIC SERVICE				0.0	153								0.00			1.0	0.0	\$0.00	0,00	
ACADEMIC SUPPORT				0.0 \$	176-2								0.00			0,0	0.0	\$0.00	0.00	
STUDENT SERVICES		19.17	1.425.733	0.0 \$	(121)			5	7,387		-\$3.025.00	\$11,593.00	19.17			0.0 (4,254)	-1.0	\$0,00	18.17	1,437,3
NSTITL SUPPORT			.,	0.0 \$	(,				.,	1			0.00			0.0 4,254	0.0	\$0.00	0.00	4.3
D&M OF PLANT			1,396,925	0.0 3	100	s	34,968						0.00			2.0	0.0	\$0.00	0.00	1,431,6
SCHOLARSHIPS			2,364,453	0.0 \$		•	D-1,000						0.00			0.0	0.0		0.00	2,364,4
RESERVES			(32,033)	0.0 \$	10.0								0.00			0.0	0.0		0.00	(32,0
	TOTAL BASE BUDGET	19.17	5,155,078	00 5	(121)	00 \$	34,988	0.0 \$	7,387	0.0	\$0.00	\$0.00	19.17			10 -	0.0		18.17	5,205,8
DECISION LINITS		5000	5,100,010		,,_,,		,,	15.73	. (0.0)	1,500	155	25742	1,7750	-,,	18	===	7.7	9730	25,000	Series.
MAINTENANCE			ľ						1	l								The state of the s		
M-100	STATEWIDE INFLATION	0.00	(121)		121															
M-200	O&M RESEARCH SPACE	0.00		•																
M-201	SMALL INSTITUTION FACTOR	0.00								l										
M-203	CASELOAD: WSCH	0.00								1										
M-204	CASELOAD: F GRADES FOR NON-ATTENDANC	0.00											ļ.						l .	
M-205	RECHARGE ADJUSTMENT	0.00				s	(34,968)													
M-207	DRI FUNDING FORMULA	0.00				•	(0.,000)												i .	
M-210	NON GF REVENUE ADJUSTMENT	0.00																		
M-300	FRINGE BENEFITS RATE ADJUSTMENT	0.00						3	(7,387)	1										
	TOTAL MAINTENANCE	0.00	42,234	- 1	121	- 5	(34,968)	- 5	(7,387)											
ENHANCEMENT		30729								l			1						l	
E-237	SLDS TRANSFER FROM DETR	0.00								l										
E-275	CENTER FOR EXCELLENCE, GAMING REG	0.00	1							l									l	
E-275	SILVER STATE OPPORTUNITY GRANT	0.00								l										
E-277	BOYD SCHOOL OF LAW	0.00								l									l	
E-278	BRIDGE FUNDING: WNC	0.00								l									ı	
E-279	BRIDGE FUNDING: GBC	0.00								l									l	
E-280	BRIDGE FUNDING: DRI	0.00								l									l	
E-282	UNLV SOM	0.00								l									l	
E-283	UNSOM UME	0.00								l									ı	
E-600	ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00																		
E-672	ELIMINATE LONGEVITY PAY	0.00									\$ 3,025,00									
E-906	UNEARNED PERFORMANCE POOL TRANSFER	0.00																		
	TOTAL ENHANCEMENTS	0.00	(3,025)								\$ 3,025,00									
OTHER ADJUSTM	I=NTS									l									1	
AB 489 SEC 7	BOE SALARY FUNDING		11,593							l		-\$11,593,00							I	
SB 514 SEC 71	IFC MEDICAL EDUCATION	0.00								1		-errusod uu							l	
30314 SEC /1	IFC PERFORMANCE POOL	0.00								İ	- 10	1								
	TOTAL OTHER ADJUSTMENTS	0.00										-\$11,583.00								
										L										
	TOTAL LEGISLATIVELYAPPROVED BUDGET	19,17	5,205,880	- \$			*	- \$	(2)		\$ 3,025.00	-\$11,593.00	19.17	\$5,205,880.00					18.17	\$5,205,58

**Budget Account Title: Intercollegiate Athletics, UNR** 

		FUNCTION	FUNCTION	
		TRANSFERRED	TRANSFERRED	
FTE	AMOUNT	FROM	TO	EXPLANATION
0.00	4.254	Student Services	Institutional Support	AG Tort, Employee Bond and State Personel Division Assess.

### NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET

**Budget Account Title: Intercollegiate Athletics, UNR** 

	*		GRADE/				DECISION
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	UNIT

None.

#### PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET

#### Budget Account Title: Intercollegiate Athletics, UNR

				GRADE/				FUNDING
FUNCTION	POS NO.	POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE
Student Services	41457 Admi	nistrative Assistant I	(1.00	23/02	(28,972)	(13,878)	(42,850)	To Operating
Student Services	42488 Acco	unting Assistant III	(1.00	27/07	-42,917	-16,438	(59,355)	To Pos No. 17105
Student Services	17105 Mgr, A	Annual Giving	1.00		40,880	16,346	57,226	Fr: Pos No, 42448

Budget Account 1	fitle: Statewide Programs, UNR		2018 LEGISLATIVELY APPROVED		M-100		M-205		M-300 FRINGE ENEFITS		E-672				CONCILLED OVED BUDGET						016 BOR VED BUDGET
FUNCTION		FTE					CHARGE	FTE AD.	RATE JUSTMENT	FTE	LONGEVITY PAY	FUNDING		FTE	RECONCILLIATION .	FIE	TRANSFER	FTE	ACJUSTMENTS	FIE	APPROVED
INSTRUCTION				0.0 \$	2								T	0.00	707	0.0		0.00	2	0,00	
RESEARCH		19.87	2,740,594	0.0					11,792		(5,250	) 22,1	20	19.87	2,769,258	0.0		-0.43	(O)	19.44	2,795,076
PUBLIC SERVICE		10.36	1,052,349	0.0	- 5				5,170		(0,400		226	10.36	1,085,751	0.0		-1 48	(7,662)	8.88	1,057,889
ACADEMIC SUPPORT		3.83		0.0	-				3,017		(250		243	3,83	833,129	0.0		-0.07	8,142	3.78	841,271
STUDENT SERVICES		7.00		0.0	8				3,257		(2.8	4.7		7.00	594,305	0.0		0.00	(6,624)	7.00	561,861
INSTIT'L SUPPORT		3,8364	1,965,884	0.0 \$	(281)				3,201			٠,,	"	0.00	1,865,403	0.0		0.00	8,708	0.00	1,874,111
O&M OF PLANT		4.00		0.0 \$	(201)		171,480		1,233		(1,37	n 2:	258	4.00	1,112,336	0.0		0.00	(2,384)	4.00	1,109,972
SCHOLARSHIPS		-	200,700	0.0	- 8		171,400		1,200		(1,011	,		0.00	111124200	0.0		0.00		0.00	100
RESERVES			(108,453)	0.0 \$						l				0.00	(108.453)	0.0		0.00	- 2	0.00	(108,453)
	TOTAL BASE BUDGET	45.08		0.0 \$	(261)	0.0 \$	171,480	0.0 \$	24,475	0.0	\$ (0,875	5 42,6	122	45.06	8,131,727	0.0	-	0,00	(Ó)	43.08	8,131,727
DECISION UNITS	Marshen accommuni	=36 inte	757 193				01000		5000	0,503	nac seems	nos man			.5257.1787.74	902			205		1120222102
MAINTENANCE													- 10			l .					
M-100	STATEWIDE INFLATION	0.00	(281)	5	281								- 1			l .					- 1
M-200	O&M RESEARCH SPACE	0.00											- 1			l					
M-201	SMALL INSTITUTION FACTOR	0.02											- 1								1
M-203	CASELOAD: WSCH	0.00								1			- 1		1						1
M-204	CASELOAD: F GRADES FOR NON-ATTENDANC	0.00											- 1			l					
M-205	RECHARGE ADJUSTMENT	0.00				\$	(171,480)						- 1		, and the second						
M-207	DRI FUNDING FORMULA	0.00											- 1			l					
M-210	NON GF REVENUE ADJUSTMENT	0.00											- 1								3)
M-300	FRINGE BENEFITS RATE ADJUSTMENT	0.00							(24,475)				_								
<u> </u>	TOTAL MAINTENANCE	0.00	195,874	- 5	281	3	(171,480)	- 1	(24,475)				_								
ENHANCEMENT													- 1			1					
E-237	SLDS TRANSFER FROM DETR	0.00	l .										- 1			ı					
E-275	CENTER FOR EXCELLENCE, GAMING REG	0.00	i							1			- 1			1					1
E-275	SILVER STATE OPPORTUNITY GRANT	0.00	l .							l			- 1			l .					
E-277	BOYD SCHOOL OF LAW	0.00	ł.							1			- 1			l					- 1
E-278	BRIDGE FUNDING: WNC	0.00								1			- 1								
E-279	BRIDGE FUNDING: GBC	0.00	ł										- 1			1					
E-280	BRIDGE FUNDING: DRI	0.00														I					- 1
E-282	UNLV SOM	0.00								I						I					- 1
E-283	UNSOM UME	0.00											- 1			1					- 1
E-600	ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00														1					
E-672	ELIMINATE LONGÉVITY PAY	0.00									s 6,875,0	)	- 1								
E-906	UNEARNED PERFORMANCE POOL TRANSFEF	0.00								_			_							_	
	TOTAL ENHANCEMENTS	0.00	(8,875)								\$ 6,875.0	16	- 1								- 1
			1							I			- 1			1				ľ	- 1
OTHER ADJUSTN										1		010.00				I					- 1
AB 489 SEC 7	BOE SALARY FUNDING	1270	42,822							1		-\$42,62	2,00			1					
SB 514 SEC 71	IFC MEDICAL EDUCATION	0.00								L			- 1		1	1				i .	
	IFC PERFORMANCE POOL	0.00				_				_		*** ***	- 20								
	TOTAL OTHER ADJUSTMENTS	0.00	42,822							i		-\$42,62	2.00								
	TOTAL LEGISLATIVELYAPPROVED BUDGET	45.06	8,131,727	- 5	*	5	*	3			1 .	- 5	0.00	45.06	\$8,131,727.00					43,08	\$8,131,726.57

**Budget Account Title: Statewide Programs, UNR** 

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
0.00	25,820	Student Services	Research	Reallocation of salary savings in OPS to Research Operating

### NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET

**Budget Account Title: Statewide Programs, UNR** 

			GRADE/				DECISION
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	UNIT

None.

#### PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET

#### **Budget Account Title: Statewide Programs, UNR**

			GRADE/				FUNDING
POS NO.	POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE
10203	Director Laboratories	(0.25)		-14,214	-5,726	-19,940 pa	rtial FTE shifted to UNR Instruction
10702	Director Lab Animal Medicine	0.29		45,525	11,194	56,719 re	allocation from operating
17651	Coordinator Environmental Research	0.04		2,389	810	3,199 ге	allocation from operating
40672	Administrative Assistant IV	(1.00)	29/10	-45,957	-22,717	-68,674 Pd	sition eliminated
41058	Administrative Assistant III	0.75	27/10	35,432	18,177	53,609 Pd	sition created from reallocated 40672
41816	Staff Research Associate II	(0.26)	31/05	-11,868	-4,399	-16,267 pc	sition shifted to non-state funding
		(0.43)					
16185	Assistant Director, Development	(0.50)		-23,648	-8,604	-32,252 Po	sition shifted to UNR Inst. Support
10978	Director Research - SBDC	(0.20)		-20,059	-5,075	1	nifting salary and FTE on and off non-
							ate funds
10979	Program Manager GIS - SBDC	0.28		24,069	7,058		nifting salary and FTE on and off non- ate funds
10980	Coordinator SBDC Operations	(0.50)		-26,000	-9,018	,	nifting salary and FTE on and off non-
	0						ate funds
10982	State Director SBDC	0.03		5,568	1,739	.,	nifting salary and FTE on and off non- ate funds
11011	Director State Training - SBDC	(0.18)		-13,514	-4,864		nifting salary and FTE on and off non-
11013	Consultant - SBDC	0.05		5.652	1.757		ate funds nifting salary and FTE on and off non-
		0.00		-,	.,		ate funds
16392	Business Specialist - Econ Dev - SBDC	(0.18)		-13,516	-3,978		nifting salary and FTE on and off non-
.==							ate funds
17243	Management Consultant - SBDC	(0.10)		-4,033	-1,598		nifting salary and FTE on and off non-
							ate funds
17592	Client Specialist - SBDC	(0.18)		-7,258	-2,832	-10,090 St	nifting salary and FTE on and off non-
	10203 10702 17651 40672 41058 41816 16185 10978 10980 10982 11011 11013	10203 Director Laboratories 10702 Director Lab Animal Medicine 17651 Coordinator Environmental Research 40672 Administrative Assistant IV 41058 Administrative Assistant III 41816 Staff Research Associate II  16185 Assistant Director, Development 10978 Director Research - SBDC  10979 Program Manager GIS - SBDC  10980 Coordinator SBDC Operations 10982 State Director SBDC  11011 Director State Training - SBDC  11013 Consultant - SBDC  16392 Business Specialist - Econ Dev - SBDC  17243 Management Consultant - SBDC	10203         Director Laboratories         (0.25)           10702         Director Lab Animal Medicine         0.29           17651         Coordinator Environmental Research         0.04           40672         Administrative Assistant IV         (1.00)           41058         Administrative Assistant III         0.75           41816         Staff Research Associate II         (0.26)           (0.43)         (0.43)           16185         Assistant Director, Development         (0.50)           10978         Director Research - SBDC         (0.20)           10979         Program Manager GIS - SBDC         0.28           10980         Coordinator SBDC Operations         (0.50)           10982         State Director SBDC         0.03           11011         Director State Training - SBDC         (0.18)           11013         Consultant - SBDC         0.05           16392         Business Specialist - Econ Dev - SBDC         (0.18)           17243         Management Consultant - SBDC         (0.10)	10203   Director Laboratories   (0.25)     10702   Director Lab Animal Medicine   0.29     17651   Coordinator Environmental Research   40672   Administrative Assistant IV   (1.00)   29/10     41058   Administrative Assistant III   0.75   27/10     41816   Staff Research Associate II   (0.26)   31/05     (0.43)     16185   Assistant Director, Development   (0.50)     10978   Director Research - SBDC   (0.20)     10979   Program Manager GIS - SBDC   0.28     10980   Coordinator SBDC Operations   (0.50)     10982   State Director SBDC   0.03     11011   Director State Training - SBDC   (0.18)     11013   Consultant - SBDC   (0.18)     16392   Business Specialist - Econ Dev - SBDC   (0.10)	Director Laboratories   (0.25)	DOS NO.   POSITION DESC   FTE   STEP   SALARY   FRINGE	POS NO.   POSITION DESC   FTE   STEP   SALARY   FRINGE   TOTAL

	Title: Cooperative Extension Service		2016 LEGISLATIVELY APPROVED		M-186	RE	M-208 CHARGE	E	M-300 FRINGE ENEFITS RATE	FTE	E-872 ELIMINATE LONGEVITY PAY	BOE SALARY FUNDING		ECONCILLED FOVED BUDGET BUDGET RECONCILLIATIO N	FTE	TRANSFER	FTE	ADJUSTMENTS		16 BOR VED BUDGET
UNCTION		FTE		FIE	INFLATION	FIE MLD	USIMENI	FIE AL	JUSTMENT	ETE	PAT	FUNDING	FIE		FIE	TRANSFER	- 110	MUJUSTMENTS	FIE	AFFROVED
ISTRUCTION			(55,093)	0.0										(55,093)		\$55,093,00	-			\$0.0
ESEARCH		- 1		0.0						ŀ				Se 118	2	\$0.00			-	\$0,
UBLIC SERVICE		32.79	3,580,794	0.0	(204)			S	14,619	l .	-\$6,950,00	\$32,007,00	32.79	3,620,266	2	-\$67,501,00	1.25	132,129	34.04	\$3,684,894.
CADEMIC SUPPORT		2,29,000		0.0						l		08.9	-			\$0.00		1.2	-	\$0,
TUDENT SERVICES				0.0						l				25		\$0.00		- 1		\$0.
ISTITUIONAL SUPPO	RT	10.97	1,354,493	0.0				S	4,399	ı	-\$2,050.00	\$8,849,00	10.97	1,365,623		\$12,408.00	(2.32)	(132,129)	8.65	\$1,245,902
&M OF PLANT		110000	826,142	0.0		s	(2,531)			l			- 2	823,611		\$0.00	4	-	1.0	\$823,611.
CHOLARSHIPS				0.0		•	(=,==,			l			:+:	*-		\$0.00		1.5	- 3	\$0
ESERVES			(99,937)	0.0						l				(99,937)	- 2	\$0.00				-\$99,937.
	TOTAL BASE BUDGET	43,76	5,606,399	0.0		0.0 \$	(2,531)	0.0.5	19,016	0.0	-59,000.00	\$40,858.00	43.76	5,654,470		\$0.00	(1 07)	\$0.00	42.69	\$5,654,470
ECISION UNITS	101111 00001	- 227.53	2,555,000		- (=/=)	J J	(4,00.)	-000-00	.0,010	""	,			-,					100	100 MAN
MAINTENANCE										l									1	
M-100	STATEWIDE INFLATION	0.00	(272)		\$ 272					l				- 1						
M-200	O&M RESEARCH SPACE	0.00	(212)		212					1				- 1				L.		
	SMALL INSTITUTION FACTOR	0.00								l										
M-201		0.00								l										
M-203	CASELOAD: WSCH									1		1								
M-204	CASELOAD: F GRADES FOR NON-ATTENDANC	0.00	40 5041				2,531			l				- 1						
M-205	RECHARGE ADJUSTMENT	0.00	(2,531)		- 0	9	2,531			ı				- 1				l'		
M-207	DRI FUNDING FORMULA	0.00			0.00					l				- 1						
M-210 M-300	NON GF REVENUE ADJUSTMENT	0.00	19,018						(19,018)	l										
M-302	FRINGE BENEFITS RATE ADJUSTMENT TOTAL MAINTENANCE			_	\$ 272	5	2,531	- 5	(19,018)	<del></del>									_	
ENHANCEMENT	TO THE MAINTENANCE	0.00	16,215	32	272		2,00	•	(10,010)	1										
	SLDS TRANSFER FROM DETR	222								l l										
E-237		0.00								I				- 1						
E-275	CENTER FOR EXCELLENCE, GAMING REG	0.00								ŀ										
E-275	SILVER STATE OPPORTUNITY GRANT	0.00								l		1							l	
E-277	BOYD SCHOOL OF LAW	0.00																		
E-276	BRIDGE FUNDING: WNC	0.00								l										
E-279	BRIDGE FUNDING: GBC	0.00								l									l	
E-280	BRIDGE FUNDING: DRI	0.00								l				1						
E-282	UNLV SOM	0.00								l									1	
E-283	UNSOM UME	0.00								1									ı	
E-600	ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00								l									l .	
E-672	ELIMINATE LONGEVITY PAY	0.00	(000,8)							I	\$ 9,000.00								1	
E-906	UNEARNED PERFORMANCE POOL TRANSFER	0.00								_										
	TOTAL ENHANCEMENTS	0.00	(9,000)								\$ 9,000.00									
OTHER ADDITION	THE PARTY OF THE P									1									1	
OTHER ADJUSTIV			40									840 0EC 00								
AB 489 SEC 7	BOE SALARY FUNDING	2422	40,856							1		-\$40,856.00	1						l .	
SB 514 SEC 71	IFC MEDICAL EDUCATION	0.00																	l .	
	IFC PERFORMANCE POOL TOTAL OTHER ADJUSTMENTS	0.00		_						_		-\$40,856.00							_	
	TOTAL OTHER ADJUSTMENTS	0.00	40,855									~a~u,650.Uu								
	TOTAL LEGISLATIVELYAPPROVED BUDGET	43.76	5,654,470								5 -	\$0.00	43.70	\$5,654,470.00					42.59	\$5,654,470

**Budget Account Title: Cooperative Extension Service** 

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION	
	•	Public Service Institutional Support	Institutional Support Instruction	Employee Bond, Ag Tort and Personnel Assessment Remove Negative Funding From Instruction	

**Budget Account Title: Cooperative Extension Service** 

			GRADE/				DECISION
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	UNIT

**Budget Account Title: Cooperative Extension Service** 

				RADE/				FUNDING	
FUNCTION	POS NO.	POSITION DESC	FTE S	STEP	SALARY	FRINGE	TOTAL	SOURCE	
	11052	ASST DEAN & ASST DIR, COOP EXT	(1.00) R5		(50,000.00)	(17,684.00)	(67,684.00) 1	nsitutional Support	Deletions
nstruction	40725	ACCOUNTING ASSISTANT III	(1.00) 27	/01	(32,574.00)	(14,566.00)		nsitutional Support	Deletions
nstruction	40728	PERSONNEL ANALYST I	(1.00) 32		(38,854.00)	(15,386.00)		nsitutional Support	Deletions
nstruction	12323	PRGM DIR, 4H YOUTH DEVELOPMENT	1.00 3	,	85,850.04	24,654.16		nsitutional Support	Additions
nstruction	12093	PROF/INTERDISC OUTRCH LIAISON	(0.27) IV		(39,758.44)	(8,725.83)	•	nsitutional Support	Reallocat
Academic Support	11930	SPEC, WEB COMMS	(0.15) 2		(6,790.60)	(2,182.27)	• • •	nsitutional Support	Reallocat
Student Services	11721	POOLED LOA FACULTY	0.49		8,000.00	794.00	• • •	nsitutional Support	Additions
Student Services	11024	AREA DIR, CENTRAL / N. EAST	(1.00) R5		(74,750.00)	(22,040.00)	•	Public Service	Deletion
Student Services	41644	COMMUNITY BASED INSTR III	(0.53) 27	/01	(17,684.00)	(8,906.00)		Public Service	Deletion
Student Services	41644	COMMUNITY BASED INSTR III	0.53 27/		18,409.88	9,220.22		Public Service	Addition
Student Services	11093	EXTENSION EDUCATOR	(1.00)		(68,475.00)	(20,935.00)	•	Public Service	Deletion
Student Services	16635	EXTENSION EDUCATOR	(0.83) III		(69,767.00)	(19,683.00)		Public Service	Deletions
Institutional Support	40744	COMMUNITY BASED INSTR III	(0.63) 27	/01	(20,587.00)	(9,189.00)		Public Service	Deletion
nstitutional Support	40750	COMMUNITY BASED INSTR III	(0.63) 27		(20,587.00)	(9,189.00)		Public Service	Deletion
nstitutional Support	11087	SPEC, AREA EXTENSION	(0.60) III	,	(62,193.00)	(16,276.00)		Public Service	Deletion
Operations & Maintenance	40749	COMMUNITY BASED INSTR II	(0.60) 25	/01	(18,206.00)	(11,822.00)		Public Service	Deletion
Operations & Maintenance	40743	COMMUNITY BASED INSTR III	(0.40) 27		(16,339.00)	(6,455.00)		Public Service	Deletion
Operations & Maintenance	11053	AREA DIR, WEXT-RN	(0.06) 5		(6,975.00)	(1,636.00)		Public Service	Deletion
Operations & Maintenance	12307	EXTENSION EDUCATOR	0.02 II		974.04	317.44	• •	Public Service	Addition
nstruction	12306	FISCAL MANAGER -NO AREA	0.50 3		28,793.76	13,631.04	•	Public Service	Addition
Academic Support	40743	COMMUNITY BASED INSTR III	0.54 27/	'07	23,069.39	9,053.20	<u>.</u>	Public Service	Addition
nstitutional Support	40749	COMMUNITY BASED INSTR II	0.60 25/		18,283.57	12,037.26		Public Service	Addition
Operations & Maintenance	40744	COMMUNITY BASED INSTR II	0.63 25/		19,197.75	9,102.41		Public Service	Addition
	40750	COMMUNITY BASED INSTR III	0.63 27/		21,656.53	9,588.76	•	Public Service	Addition
	16635	PROFESSOR	0.75 IV	01	69,760.24	19,472.74	•	Public Service	Addition
	11087	PROFESSOR	0.83 IV		95,295.48	24,835.03	•	Public Service	Addition
	11093	ASSOC PROF	1.00		76,075.68	22,867.42	•	Public Service	Addition
	11054	SPEC, AREA EXTENSION	0.36 III		34,947.32	9,694.64	•	Public Service	Realloca
	42347	BUDGET ANALYST !	(0.14) 34/	'n9	(7,424.18)	(3,374.26)	•	Public Service	Realloca
	41832	PERSONNEL ANALYST II	0.15 34/		10,399.99	4,878.91		Public Service	Realloca
	11048	SPEC, AREA EXTENSION	(0.03) 11	10	214.24	210.74	•	Public Service	Realloca
	11056	SPEC, AREA EXTENSION	0.31 III		634.48	581.75		Public Service	Realloca
	11025	SPEC, AREA EXTENSION	(0.09) III		(12,524.16)	(2,286.80)	•	Public Service	Realloca
	11023	EXTENSION EDUCATOR	0.40 IV		43,683.04	12,047.52		Public Service	Realloca
	11053	AREA DIRECTOR	0.06 5		7,769.76	1,355.50	•	Public Service	Realloca
	40732	PROGRAM OFFICER I	(0.01) 31/	'กร	1,520.00	502.03	•	Public Service	Realloca
	11095	ASSOC PROF (COOP)	(0.10) III	00	(7,870.08)	(1,875.50)	·	Public Service	Realloca
	11090	SPEC, AREA EXTENSION	0.10) III 0.08 IV		13,923.52	1,527.17		Public Service	Realloca
		EXTENSION EDUCATOR			r e	2,888.10	•	Public Service	Realloca
	11051	EXTENSION EDUCATOR	0.08 111		8,846.44	2,888.10	11,/54.54	rubiic Sei vice	Neariota

12188	EXTENSION EDUCATOR	(0.09) 11	(5,208.00)	(1,272.89)	(6,480.89) Public Service	Reallocation
11088	EXTENSION EDUCATOR	(0.01)	800.48	767.57	1,568.05 Public Service	Reallocation
11089	EXTENSION EDUCATOR	(1.00)	(63,001.00)	(19,973.00)	(82,974.00) Public Service	Deletions
11061	ASST PROF (COOP)	(0.99) II	(67,553.00)	(20,677.00)	(88,230.00) Public Service	Deletions
40745	COMMUNITY BASED INSTR III	(0.95) 27 /01	(27,980.00)	(17,186.00)	(45,166.00) Public Service	Deletions
11076	EXTENSION EDUCATOR	(0.55) III	(62,972.00)	(15,970.00)	(78,942.00) Public Service	Deletions
40734	COMMUNITY BASED INSTR III	(0.24) 27 /06	(9,644.00)	(4,345.00)	(13,989.00) Public Service	Deletions
17437	SPEC, SO AREA INFO SYS	0.02 3	1,431.36	634.09	2,065.45 Public Service	Additions
41940	IT PROFESSIONAL II	0.02 37/02	1,057.15	372.47	1,429.62 Public Service	Additions
41220	BUDGET ANALYST I	0.03 34/02	1,418.77	528.17	1,946.94 Public Service	<b>Additions</b>
41201	ADMINISTRATIVE ASSISTANT III	0.05 27/02	1,757.79	768.74	2,526.53 Public Service	Additions
16133	SPEC, FINANC RESCRS	0.25 3	21,604.40	6,202.53	27,806.93 Public Service	Additions
11062	AREA DIRECTOR	0.55 5	63,576.96	16,505.47	80,082.43 Public Service	Additions
40745	COMMUNITY BASED INSTR III	0.95 27/02	29,170.49	18,128.70	47,299.19 Public Service	Additions
11089	EXTENSION EDUCATOR	1.00	60,099.96	19,947.04	80,047.00 Public Service	Additions
11061	EXTENSION EDUCATOR	0.78 11	54,439.36	17,028.93	71,468.29 Public Service	Reallocation
11068	SPEC, AREA EXTENSION	0.03 111	2,453.52	815.46	3,268.98 Public Service	Reallocation
11083	SPEC, AREA EXTENSION	0.01	(14,119.96)	(2,662.44)	(16,782.40) Public Service	Reallocation
11082	SPEC, AREA EXTENSION	0.01	1,428.36	626.70	2,055.06 Public Service	Reallocation
40734	COMMUNITY BASED INSTR III	0.24 27/06	10,826.51	4,800.63	15,627.14 Public Service	Reallocation
40736	COMMUNITY BASED INSTR IV	0.04 29/10	2,267.06	928.77	3,195.83 Public Service	Reallocation
11066	SPEC, AREA EXTENSION	(0.06)	(5,036.72)	(1,009.49)	(6,046.21) Public Service	Reallocation
41381	IT PROFESSIONAL II	(0.02) 37/10	405.46	1,018.24	1,423.70 Public Service	Reallocation
11092	EXTENSION EDUCATOR	(0.07) 11	(3,603.56)	(805.81)	(4,409.37) Public Service	Reallocation
11074	EXTENSION EDUCATOR	0.01 III	923.24	872.68	1,795.92 Public Service	Reallocation
11036	ASSOC PROF/STATE EXT SPEC	III 80.0	8,960.68	2,362.77	11,323.45 Public Service	Reallocation

Budget Account T	itle: Agricultural Experiment Station		2018 LEGISLATIVELY APPROVED		M-100		M-206 RECHARGE		M-300 FRINGE ENEFITS RATE		E-872 ELIMINATE LONGEVITY		BOE SALARY		RECONCILLED APPROVED BUDGET BUDGET						016 BOR VED BUDGET
FUNCTION		FTE			NFLATION			FTE AD		FTE	PAY	FTE	FUNDING	FTE	RECONCILLIATION	FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED
INSTRUCTION RESEARCH PUBLIC SERVICE ACADEMIC SUPPORT		33,42	6,507,015	0.0 1	(210)			\$	21,228		-\$5,425.00		\$37,134.00	33.42	\$0.00 \$6,559,742.00 \$0.00 \$0.00	0	.0 \$0 .0 -\$6,161 .0 \$0 .0 \$0	00 3.8 00 -	\$0.0 \$0.0 \$0.0 \$0.0 \$0.0	37.37	\$0.00 \$6,553,581.00 \$0.00 \$0.00
STUDENT SERVICES INSTIT'L SUPPORT O&M OF PLANT		0.50	56,994 295,930	0.0 4	÷	\$	39,720	8	312				\$151.00	0.50	\$335,650.00	0	.0 \$8,161 .0 \$0	00 -	\$0.0 \$0.0	0,50	\$63,618.00 \$335,650.00
SCHOLARSHIPS RESERVES			(109,844)	0.0 1									-\$1.00	į.	\$0.00 -\$109,845.00	1	.0 \$0 .0 \$0		\$0.0 \$0.0		\$0.00 -\$109,845.00
DECISION UNITS	TOTAL BASE BUDGET	33.92	6,750,095	0,0 \$	(210)	0.0 \$	39,720	00 5	21,540	0.0	\$ (5,425)	0.0	\$ 37,284	33.92	\$6,843,004.00	(	0.5	3.9		37.87	\$ 6,843,004
MAINTENANCE M-100 M-200 M-201 M-203	STATEWIDE INFLATION O&M RESEARCH SPACE SMALL INSTITUTION FACTOR CASELOAD: WISCH	0.00 0.00 0.00		4	i 210																
M-204 M-205 M-207 M-210	CASELOAD: F GRADES FOR NON-ATTENDANC RECHARGE ADJUSTMENT DRI FUNDING FORMULA NON GF REVENUE ADJUSTMENT	0.00 0.00 0.00	39,720			\$	(39,720)		104 5 400										(4)		
M-300	FRINGE BENEFITS RATE ADJUSTMENT TOTAL MAINTENANCE	0.00		-	210	- 5	(38,720)	5	(21,540)					_		l —					
ENHANCEMENT E-237 E-275 E-275 E-277 E-278 E-279 E-280 E-280 E-282 E-880 E-600 E-672 E-806	SLIS TRANSFER FROM DETR CENTER FOR EXCELLENCE, GAMING REG SILVER STATE OPPORTUNITY GRANT BOYD SCHOOL OF LAW BRIDGE FUNDING: WINC BRIDGE FUNDING: GBC BRIDGE FUNDING: DRI UNLY SOM UNS GOM UIME ELIMINATE FY BRIDGE FUNDING: WINC, GBC ELIMINATE LONGETY PAY UNSARNED PERFORMANCE POOL TRANSFER	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(5,425)								\$ 5,425,00										
-	TOTAL ENHANCEMENTS	0.00	(5,425)								\$ 5,425.00										
	IENTS BOE SALARY FUNDING IFC MEDICAL EDUCATION IFC PERFORMANCE POOL	0.00	37,284										-\$37,284 00								
	TOTAL OTHER ADJUSTMENTS	0.00											-\$37,284.00								
	TOTAL LEGISLATIVELYAPPROVED BUDGET	33.92	6,543,004			- 1	11.5			_	\$ .		\$0.00	33.92	\$6,843,004.00	2				37.67	\$6,843,004.0

**Budget Account Title: Agricultural Experiment Station** 

		FUNCTION	FUNCTION	
		TRANSFERRED	TRANSFERRED	
FTE	AMOUNT	FROM	TO	EXPLANATION
	6,161	Research	Institutional Support	AG TORT, Employee Bond and State Personnel Div Assess.

6,161

**Budget Account Title: Agricultural Experiment Station** 

			GRADE/				DECISION
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	UNIT

#### **Budget Account Title: Agricultural Experiment Station**

				GRADE/				FUNDING
FUNCTION	POS NO.	POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE
Research	10101	PROFESSOR	0.33	IV	40,695	10,773	51,468	Operating
Research	10118	ASSOC DEAN	0.05	7	6,082	1,648	7,729	Reallocation
Research	10680	FISCAL & HR OFFICER	(0.15)	4	(12,166)	(3,080)	(15,246)	Reallocation
Research	10866	PROFESSOR	(0.25)	IV	(48,068)	(10,040)		Reallocation
Research	11036	ASSOC PROF	(0.08)	III	(8,418)	(1,865)	(10,283)	Reallocation
Research	12078	DEAN	0.10	7	19,610	5,148	24,758	Reallocation
Research	17378	IT MANAGER	0.10	4	8,613	4,270	,	Reallocation
Research	17454	ASST FISCAL OFFICER	(0.15)	2	(10,273)	(3,688)	(13,961)	Reallocation
Research	10130	ASST PROF	0.05	II	4,672	1,216		Operating
Research	10135	ASSOC PROF	(0.30)	III	(27,831)	(7,564)	(35,395)	Reallocation
Research	10142	ASST PROF	0.70	II	52,500	15,870	68,370	Operating
Research	11035	PROFESSOR	(0.55)	IV	(129,599)	(24,126)	,	Reallocation
Research	11037	ASST PROF	0.05	II	4,672	1,216	5,889	Operating
Research	11874	ASST PROF	0.25	II	19,223	5,901	•	Reallocation
Research	12319	RESCH ASST PROF	0.08	0(11)	5,272	1,860		Operating
Research	12362	ASST PROF	0.75	H	57,750	17,277	•	Operating
Research	12364	ASST PROF	0.50	II	38,500	11,518	•	Operating
Research	12370	RESCH ASST PROF	0.27	0(11)	20,225	6,688	•	Operating
Research	17034	ASST DIR, NV AGR EXP STATION	(0.04)	4	(2,726)	(222)		Operating
Research	42113	STAFF RESEARCH ASSOC II	0.33	31/04	12,859	7,455	•	Operating
Research	42580	RESEARCH AID II	0.50	25/01	15,698	7,316	23,014	Operating
Research			1.41					Assigning FTE to LOAs

Budget Account 1	Title: School of Medicine		2016 LEGISLATIVELY APPROVED		M-100		W-205		M-210 MON GF REVENUE	:	M-300 FRINGE SEMERITS RATE		E-203		E-672 ELIMINATE LONGEVITY	BOE SALARY		IFC MEDICAL		ECONCILLED ROVED BUDGET						OVED BUDGET
FUNCTION		FTE			NELATION			FIE A		FTE A		FTE	UNSOM UME		PAY		FIE	EDUCATION	FTE	RECONCILLIATION	FTE	TRANSFER	FTE	ACJUSTMENTS	FTE	APPROVED
NSTRUCTION		103.23	18.308.120	0.0 1	(641)			s	(296,299)	5	71,008				-85,225.00	\$156,525.00		\$1,848,656.00	103.23	\$20,080,144.00		0 420,252.00		\$2,057,281,00		\$22,117,173
RESEARCH		250		0.0 \$	-							1						- 1	0.00	\$0.00		.0 50.00		\$0.00	0.00	
UBLIC SERVICE		5.29	1,678,712	0.0 \$	(36)					5	2,746				-\$900.00	\$29,000.00		- 1	5.28	\$1,688,523.00		.0 \$39,595.00		\$227,505.00	6.50	
ACADEMIC SUPPORT		84.60	13,541,534	0.0 #	(534)					5	36,595		\$240,000.00		-\$11,050.00	\$54,770.00			84,60	\$13,881,315.00		.0 -\$46,322.00		-S2,241,705.00		\$11,573,288.0
STUDENT SERVICES		13.79	1,150,754	0.0 #	(86)					\$	4,811	1			-\$1,275.00	\$8,918.00		- 1	13.79	\$1,163,222.00		0 4\$20,089.00		-\$43 081 00	13.23	
NETITL SUPPORT		2.33	185,289	0.0 \$	(13)						(6,675	st t			-\$400.00	\$1,631.00		- 1	2.20	\$179,832.00		.D \$47,088.00		SO 00)	2,20	
OF PLANT			3,867,497	0.0 1	S.		(111,593)					1							0.00	\$3,755,904.00		.0 \$0.00		\$0.00	0.00	
CHOLARSHIPS			125,000	0.0 \$			200												0.00	\$125,000.00		10 \$0.00		\$0.00	0.00	
RESERVES			(367,767)	0.0 \$							17.672								0.00	-\$349,895.00		0 \$0.00		\$0.00	0.00	
	TOTAL BASE BUDGET	209.30		00 1		0.0 \$	(111,593)	0.0 \$	(266,266)	0.0 6	175,457	0.0	\$ 240,000	0.0	(18,850)	\$229,544 (8)	0.0	\$1,848,656.00	209.30	\$40,504,045.00		6 \$2.00	10.06	90.00	210.36	\$40,504,045.0
DECISION LINITS:		10000	3//																	971				- 171		
MAINTENANCE												1						- 1								
M-100	STATEWIDE INFLATION	0.00	(1,309)		1,309							1						- 1		111						
M-200	O&M RESEARCH SPACE	0.00										1						- 1		- 1				- 1		
M-201	BMALL INSTITUTION FACTOR	0.00										1						- 1								
M-203	CASELOAD: WISCH	0.00																- 1								
M-204	CASELOAD: F GRADES FOR NON-ATTENDANC	0.00																								
M-205	RECHARGE ADJUSTMENT	0.00	(111,593)			- 3	111,593					1						- 1								
M-207	DRI FUNDING FORMULA	0.00					111000					1						- 1								
M-210	NON OF RIDVENUE ADJUSTMENT	0.00	(295,299)						296,299			1						- 1		- 1						
M-200	FRINGE BENEFITS RATE ADJUSTMENT	0.00	126,457								(126,457	of.														
· · · · · · · · · · · · · · · · · · ·	TOTAL MAINTENANCE	0.00	1202 (44)	- 1	1,500	- 5	111,583	- 5	290,296	- 5	(126,45)	1														
ENHANCEMENT	WWELLWARD	10000	(4-14)	7.5	100		(11000)				1125	1														
E-237	SLDS TRANSFER FROM DETR	0.00										1														
E-275	CENTER FOR EXCELLENCE, GAIJING REG	0.00										1				7.7		- 1								
E-275	BILVER STATE OPPORTUNITY GRANT	0.00										1								- 1						
E-277	BOYD SCHOOL OF LAW	10.00										1														
E-278	BRIDGE FUNDING: WHO	0.00										1						- 1								
E-279	BRIDGE FUNDING: GDC	0.00 0.00										1														
E-280	BRIDGE FUNDING: DRI	0.00										1														
E-282	UNLY 90M	0.00	Į.									1														
E-283	UNSOM UME	0.00	240,000									1	\$ (240,000.00)													
E-000	ELIMINATE PY BRIDGE FUNDING: WIND, OBC	0.00										1						- 1		1						
E-672	ELIMINATE LONGEVITY PAY	0.00	(18,850)									1			16,650.00											
E-908	UNEARNED PERFORMANCE POOL TRANSFER	0.00										1														
3.315	TOTAL ENHANCEMENTS	0.50											\$ (240,000.00)		\$ 18,600,00											
												1													n e	
OTHER ADJUSTA			l									1							1						10	
AB 459 SEC 7	BIDE SALARY FUNDING		229,844													-\$229,844.00										
5B 514 SEC 71	IFC MEDICAL EDUCATION	0.00																-\$1,848,656.DD								
	IFC PERFORMANCE POOL	0.00										_									_				_	
	TOTAL OTHER ADJUSTMENTS	0.00	2,078,500													\$229,844.00		-\$1,848,65fL00								

**Budget Account Title: School of Medicine** 

		FUNCTION TRANSFERRED	FUNCTION TRANSFERRED		
FTE	AMOUNT	FROM	TO	EXPLANATION	
,	20,252	Instruction	Institutional Support	Ag Tort, Employee Bond & Personnel Assessment as Institutional Support	
	994	Public Service	Institutional Support	Ag Tort, Employee Bond & Personnel Assessment as Institutional Support	
	22,264	Academic Support	Institutional Support	Ag Tort, Employee Bond & Personnel Assessment as Institutional Support	
	3,558	Student Services	Institutional Support	Ag Tort, Employee Bond & Personnel Assessment as Institutional Support	
	40,589	Academic Support	Public Service	Operating to Public Service	*.
	16,531	Student Services	Academic Support	Operating to Academic Support	

**Budget Account Title: School of Medicine** 

			GRADE/				DECISION
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	UNIT

#### **Budget Account Title: School of Medicine**

				GRADE/				FUNDING
FUNCTION	POS NO.	POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE
Instruction			28.29		1,589,432	467,849	2,057,281	Reallocation
Public Service			1.22		174,568	52,937	227,505	Reallocation
Academic Support			(18.89)		-1,653,313	-588,392	-2,241,705	Reallocation
Student Services			(0.56)		-35,760	-7,321	-43,081	Reallocation

APROVED   STATEWIDE   RATE	Budget Account	Title: University Press		2018		M-100		M-300 RINGE			RECONCILLED PROVED BUDGET						16 BOR /ED BUDGET
RESEARCH URLG SERVICE	FUNCTION		FTE				BE	NEFITS RATE		FTE		FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED
RESEARCH URLG SERVICE	INICTOLICTION				0.0												<b>an</b> at
VALUE SERVICE				1													\$0.00
CADEMIC SUPPORT   0.0			0722														\$0.0
## STUDENT SERVICES ## COLOR   COLOR			4.00	397,179			5	2,209	3,5/3								
NSTITL'S LIPPORT   2,068   0,0 \$ -   0,00 \$ 2,000   0,0 \$ 5,000   0,																	\$0.0
1841 OF PLANT   1841 OF PLANT   1842 OF PLANT   1843 OF PLANT   1844 OF PLAN																	\$0.0
CICHOLARSHEPS  TOTAL BASE BUDGET 4.00 \$ 0.0 \$ 0.00 \$				l													\$0.0
RESERVES  TOTAL BASE BUDGET 4.00 \$ .0.0 \$ .0				23,068													
ECISION UNITS MAINTENANCE MIND STATEWIDE INFLATION M-00 M-00 M-00 M-00 M-00 M-00 M-00 M-0																	\$0.0
MAINTENANCE M-100 M-200 M-201 M-201 M-201 M-201 M-202 M-203 M-204 M-204 M-204 M-205 M-204 M-205 M-204 M-205 M-204 M-205 M-204 M-205 M-206 M-206 M-206 M-206 M-206 M-206 M-206 M-206 M-207	RESERVES																\$0.0
MAINTENANCE M-MOD STATEWIDE INFLATION 0.00 (25) \$ 25  M-200 OAM RESEARCH SPACE 0.00 M-201 SMALL INSTITUTION FACTOR 0.00 M-202 CASELOAD: WSCH 0.00 M-203 CASELOAD: WSCH 0.00 M-204 CASELOAD: SPACE FOR NON-ATTENDAN 0.00 M-205 RECHARGE ADJUSTMENT 0.00 M-207 DRI FUNDING PORBULA 0.00 M-208 RECHARGE ADJUSTMENT 0.00 M-209 FRINGE BENEFITS RATE OPPORTUNITY GRANT 0.00 M-209 FRINGE BENEFITS RATE OPPORTUNITY GRANT 0.00 M-209 FRINGE BENEFITS RATE ADJUSTMENT 0.00 M-209 FRINGE BENEFITS RATE OPPORTUNITY GRANT 0.00 M-209 FRINGE BENEFITS RATE ADJUSTMENT 0		TOTAL BASE BUDGET	4.00	420,247	0.0	\$ (25)	0.0 \$	2,209	\$ 3,573 -	4.00	\$426,004.00		0.0 \$0.00	0,0	\$0.00	4.00	\$426,004.0
M-100 STATEWIDE INFLATION 0.00 (25) \$ 25  M-201 OAM RESEARCH SPACE 0.00  M-201 CASELOAD: FORADES FOR NON-ATTENDAN 0.00  M-202 CASELOAD: FORADES FOR NON-ATTENDAN 0.00  M-203 CASELOAD: FORADES FOR NON-ATTENDAN 0.00  M-204 CASELOAD: FORADES FOR NON-ATTENDAN 0.00  M-207 DISTRIBUTION FORMULA 0.00  M-207 DISTRIBUTION FORMULA 0.00  M-208 PRINGE BENEFITS RATE ADJUSTMENT 0.00  ENHANCEMENT E-227 SILDS TRANSFER FROM DETR 0.00  ENHANCEMENT E-227 CENTER FOR EXCELLENCE, GAMING REG 0.00  E-275 SILVER STATE OPPORTUNITY GRANT 0.00  E-276 BRIDGE FUNDING: URC 0.00  E-277 BOYD SCHOOL OF LAW 0.00  E-278 BRIDGE FUNDING: URC 0.00  E-279 BRIDGE FUNDING: URC 0.00  E-279 BRIDGE FUNDING: URC 0.00  E-270 ELIMINATE POR ROSELLENCE, GAMING REG 0.00  E-271 E-272 BUNDANCE FOR 0.00  E-272 ELIMINATE OPPORTUNITY GRANT 0.00  E-273 ELIMINATE OPPORTUNITY GRANT 0.00  E-274 E-275 ELIMINATE OPPORTUNITY FAY 0.00  E-275 ELIMINATE OPPORTUNITY FAY 0.00  E-276 E-277 ELIMINATE OPPORTUNITY FAY 0.00  E-277 E-278 BUNDANCE FUNDING: WINC, GBC 0.00  E-278 ELIMINATE OF REDICE FUNDING: WINC, GBC 0.00  E-279 ELIMINATE LONGEVITY FAY 0.00  E-270 ELIMINATE LONGEVITY FAY 0.00  E-271 ELIMINATE LONGEVITY FAY 0.00  E-275 ELIMINATE LONGEVITY FAY 0.00  E-276 ELIMINATE LONGEVITY FAY 0.00  E-277 ENDINATE LONGEVITY FAY 0.00  E-278 ELIMINATE LONGEVITY FAY 0.00  E-279 ELIMINATE LONGEVITY FAY 0.00  E-279 ELIMINATE LONGEVITY FAY 0.00  E-270 ELIMINATE LONGEVITY FAY 0.00  E-271 ELIMINATE LONGEVITY FAY 0.00  E-271 ELIMINATE LONGEVITY FAY 0.00  E-271 ELIMINATE LONGEVITY FAY 0.00  E-271 ELIMINATE LONGEVITY FAY 0.00  E-271 ELIMINATE LONGEVITY FAY 0.00  E-271 ELIMINATE LONGEVITY FAY 0.00  E-271 ELIMINATE LONGEVITY FAY 0.00  E-271 ELIMINATE LONGEVITY FAY 0.00  E-271 ELIMINATE LONGEVITY FAY 0.00  E-272 ELIMINATE LONGEVITY FAY 0.00  E-273 ELIMINATE LONGEVITY FAY 0.00  E-274 ELIMINATE LONGEVITY FAY 0.00  E-275 ELIMINATE LONGEVITY FAY 0.00  E-275 ELIMINATE LONGEVITY FAY 0.00  E-276 ELIMINATE LONGEVITY FAY 0.00  E-277 ELIMINATE LONGEVITY FAY 0.00  E-278 ELIMINATE LONGEVITY FAY 0.00  E-278 ELIMIN												1					
M-200 OBM RESEARCH SPACE 0.00 M-201 SMALL INSTITUTION FACTOR 0.00 M-202 CASELOAD: WSCH 0.00 M-203 CASELOAD: FGRADES FOR NON-ATTENDAN 0.00 M-204 CASELOAD: FGRADES FOR NON-ATTENDAN 0.00 M-205 RECHARGE ADJUSTMENT 0.00 M-207 ORI FUNDING FORMULA 0.00 M-210 NON GF REVENUE ADJUSTMENT 0.00 M-210 NON GF REVENUE ADJUSTMENT 0.00 EN-210 FRINGE BENEFITS RATE ADJUSTMENT 0.00 EN-210 FRINGE BENEFITS RATE ADJUSTMENT 0.00 E-227 SLUST RANSFER FROM DETR 0.00 E-275 CENTER FOR EXCELLENCE, GAMING REG 0.00 E-275 SLUVER STATE OPPORTUNITY GRANT 0.00 E-276 BRIDGE FUNDING: WNC 0.00 E-277 BRIDGE FUNDING: WNC 0.00 E-278 BRIDGE FUNDING: WNC 0.00 E-280 BRIDGE FUNDING: DB 0.00 E-280 LINISOM UNB 0.00 E-281 LINISOM UNB 0.00 E-282 LINISOM 0.00 E-283 LINISOM UNB 0.00 E-280 LIMINATE PO BRIDGE FUNDING: WNC, GBC 0.00 E-280 LIMINATE PO BRIDGE FUNDING: WNC, GBC 0.00 E-280 LIMINATE PO BRIDGE FUNDING: WNC, GBC 0.00 E-280 LIMINATE PO BRIDGE FUNDING: WNC, GBC 0.00 E-280 LIMINATE LONGEVITY PAY 0.00 E-280 LIMINATE LONGEVITY	MAINTENANCE															1	
M-201 SMALL INSTITUTION FACTOR 0.00 M-202 CASELOAD: WSCH 0.00 M-204 CASELOAD: F GRADES FOR NON-ATTENDAN 0.00 M-205 RECHARGE ADJUSTMENT 0.00 M-207 DRI FUNDING FORRULA 0.00 M-208 NON OF REVENUE ADJUSTMENT 0.00 M-209 NON OF REVENUE ADJUSTMENT 0.00 PRINGE BENEFITS RATE ADJUSTMENT 0.00 2.209 \$ (2.209)  ENHANCEMENT TOTAL MAINTENANCE 0.00 2,164 \$ 25 \$ (2.209)  ENHANCEMENT CENT OCCUPANT						\$ 25						1					
M-203 CASELOAD: WSCH 0.00 M-204 CASELOAD: FORADES FOR NON-ATTENDAN 0.00 M-205 RECHARGE ADJUSTMENT 0.00 M-207 DRI FUNDING FORMULA 0.00 M-207 NON OF REVENUE ADJUSTMENT 0.00 M-207 NON OF REVENUE ADJUSTMENT 0.00 M-208 FOR REVENUE ADJUSTMENT 0.00 M-209 \$ (2,209) M-209 FOR REVENUE ADJUSTMENT 0.00 M-209 FOR REVENUE AD																	
M-201 CASELOAD: F GRADES FOR NON-ATTENDAN 0.00 M-207 DIR FUNDING FORMULA 0.00 M-207 DIR FUNDING FORMULA 0.00 M-208 RECHARGE ADJUSTMENT 0.00 M-209 NON OR FOR FORMULA 0.00 M-200 NON OR FOR FOR WILL ADJUSTMENT 0.00 M-200 FRINGE BENEFITS RATE ADJUSTMENT 0.00 2.209 \$ (2.209)  ENHANCEMENT E-297 SLUST TRANSFER FROM DOTE R 0.00 E-275 CENTER FOR EXCELLENCE, GAMING REG 0.00 E-275 SLUVER STATE OPPORTUNITY GRANT 0.00 E-275 BYD SCHOOL OF LAW 0.00 E-278 BRIDGE FUNDING: WINC 0.00 E-279 BRIDGE FUNDING: GBC 0.00 E-280 BRIDGE FUNDING: CBC 0.00 E-280 UNLY SOM	M-201	SMALL INSTITUTION FACTOR	0.00	ł.							"	1					
M-205 RECHARGE ADJUSTMENT 0.00 M-210 NON GF REVENUE ADJUSTMENT 0.00 M-210 NON GF REVENUE ADJUSTMENT 0.00 M-210 NON GF REVENUE ADJUSTMENT 0.00 M-207 NON GF REVENUE ADJUSTMENT 0.00 M-208 \$ (2.209)  ENHANCEMENT E-237 SLDS TRANSFER FROM DETR 0.00 E-247 SLDS TRANSFER FROM DETR 0.00 E-247 SLUSS TRANSFER FROM DETR 0.00 E-247 SULVER STATE OPPORTUNITY GRANT 0.00 E-247 SULVER STATE OPPORTUNITY GRANT 0.00 E-247 BRIDGE FUNDING: WNC 0.00 E-248 BRIDGE FUNDING: DRI 0.00 E-248 UINV SOM UNE 0.00 E-248 UINV SOM UNE 0.00 E-248 UINV SOM UNE 0.00 E-249 SULVIX FROM EVENT EV	M-203	CASELOAD: WSCH	0.00						1							l .	
M-207 DR FUNDING FORMULA 0.00 M-300 NON OF REVENUE ADJUSTMENT 0.00 M-300 FRINGE BENEFITS RATE ADJUSTMENT 0.00 2.209 \$ (2.209)  ENHANCEMENT E-237 SLDS TRANSFER FROM DETR 0.00 E-275 SLIVER STATE OPPORTUNITY GRANT 0.00 E-276 BRIDGE FUNDING: WNC 0.00 E-278 BRIDGE FUNDING: WNC 0.00 E-279 BRIDGE FUNDING: ORI 0.00 E-280 BRIDGE FUNDING: DRI 0.00 E-280 BRIDGE FUNDING: DRI 0.00 E-280 BRIDGE FUNDING: WNC 0.00 E-280 BRIDGE FUNDING: WNC 0.00 E-280 BRIDGE FUNDING: WNC, GBC 0.00 E-280 UNIV SOM 0.00 E-300 LIMINATE PY BRIDGE FUNDING: WNC, GBC 0.00 E-400 ELMINATE PY BRIDGE FUNDING: WNC, GBC 0.00 E-590 UNEARNED PERFORMANCE POOL TRANSFE 0.00 COTHER ADJUSTMENTS AS 480 SEC 7 BOE SALARY FUNDING 3,573 -3,573 SB 514 SEC 71 FOR MEDICAL EDUCATION 0.00 FIC MEDICAL EDU	M-204	CASELOAD: F GRADES FOR NON-ATTENDAN	0.00		4									1 *		l .	
M-210 NON OF REVENUE ADJUSTMENT 0.00 2.209 \$ (2.209)  FINGE BENEFITS RATE ADJUSTMENT 0.00 2.209 \$ (2.209)  ENHANCEMENT  E-237 SLDS TRANSFER FROM DETR 0.00 E-275 CENTER FOR EXCELLENCE, GAMING REG 0.00 E-275 SILVER STATE OPPORTUNITY GRANT 0.00 E-276 SILVER STATE OPPORTUNITY GRANT 0.00 E-277 BOYD SCHOOL OF LAW 0.00 E-278 BRIDGE FUNDING: WNC 0.00 E-279 BRIDGE FUNDING: CBC 0.00 E-280 BRIDGE FUNDING: CBC 0.00 E-280 UNIV SOM 0.00 E-280 LUNSOM UME 0.00 E-280 LUNSOM UME 0.00 E-280 ELIMINATE LONGEVITY PAY 0.00 E-460 ELIMINATE LONGEVITY PAY 0.00 E-460 ELIMINATE LONGEVITY PAY 0.00 E-460 ELIMINATE LONGEVITY PAY 0.00 COUNTER FORMANCE POOL TRANSFE 0.00 COUNTER ADJUSTMENTS  AB 488 SEC 7 BOE SALARY FUNDING 3,573 -3,573  SB 514 SEC 71 FC MEDICAL EDUCATION 0.00 E-260 ELICATION 0.00 E-260 ELICAT	M-205	RECHARGE ADJUSTMENT	0.00														
M-300 FRINGE BENEFITS RATE ADJUSTMENT 0.00 2.209 \$ (2.209)  TOTAL MANTENANCE 0.00 2,184 \$ 25 \$ (2.209)  ENHANCEMENT  E-237 SLDS TRANSFER FROM DETR 0.00  E-275 CENTER FOR EXCELLENCE, GAMING REG 0.00  E-275 SILVER STATE OPPORTUNITY GRANT 0.00  E-276 BRIDGE FUNDING: WNC 0.00  E-278 BRIDGE FUNDING: WNC 0.00  E-279 BRIDGE FUNDING: GBC 0.00  E-280 BRIDGE FUNDING: DRI 0.00  E-282 UNLY SOM 0.00  E-282 UNLY SOM 0.00  E-600 ELIMINATE PY BRIDGE FUNDING: WNC, GBC 0.00  E-690 UNEARNED PERFORMANCE POOL TRANSFE 0.00  TOTAL ENHANCEMENTS 0.00  OTHER ADJUSTMENTS  AB 488 SEC 7 BOE SALARY FUNDING 0.00  BC 58514 SEC 71 IF C MEDICAL EDUCATION 0.00  IF C MEDICAL EDUCAT	M-207	DRI FUNDING FORMULA	0.00													1	
ENHANCEMENT  E-237 SLDS TRANSFER FROM DETR  E-237 SLDS TRANSFER FROM DETR  E-237 SLLVER FOR EXCELLENCE, GAMING REG  0.00  E-275 SLIVER FATAE OPPOSITUNITY GRANT  0.00  E-277 BOYD SCHOOL OF LAW  0.00  E-278 BRIDGE FUNDING: WNC  0.00  E-279 BRIDGE FUNDING: GBC  0.00  E-280 BRIDGE FUNDING: GBC  0.00  E-280 UNILV SOM  0.00  E-283 UNSOM UME  0.00  E-480 LILIMINATE PY BRIDGE FUNDING: WNC, GBC  0.00  E-672 ELIMINATE POR BRIDGE FUNDING: WNC, GBC  0.00  E-680 UNEARNED PERFORMANCE POOL TRANSFE  0.00  OTHER ADJUSTMENTS  AB 489 SEC 7 BOE SALARY FUNDING  1C PERFORMANCE POOL  1C MEDICAL EDUCATION  0.00  -  SB 514 SEC 71 FC MEDICAL EDUCATION  1C PERFORMANCE POOL  0.00  -  1C SEPFORMANCE POOL  0.00  1C SEPFORMANCE POOL  0	M-210	NON GF REVENUE ADJUSTMENT	0.00	8												1	
ENHANCEMENT    E-237   SLDS TRANSFER FROM DETR   0.00     E-275   CENTER FOR EXCELLENCE, GAMING REG   0.00     E-275   SLIVER STATE OPPORTUNITY GRANT   0.00     E-276   BRIDGE FUNDING: WNC   0.00     E-278   BRIDGE FUNDING: GBC   0.00     E-280   BRIDGE FUNDING: GBC   0.00     E-280   BRIDGE FUNDING: DRI   0.00     E-281   UNIX SOM   0.00     E-282   UNIX SOM   0.00     E-283   UNIX SOM UME   0.00     E-600   ELIMINATE PY BRIDGE FUNDING: WNC, GBC   0.00     E-690   UNEARNED PERFORMANCE POOL TRANSFE   0.00     E-905   UNEARNED PERFORMANCE POOL TRANSFE   0.00     OTHER ADJUSTMENTS   3,573   -3,573     SB 514   SEC 71   IC MEDICAL EDUCATION   0.00   -	M-300	FRINGE BENEFITS RATE ADJUSTMENT	0.00	2,209			S	(2,209)								L	
ENHANCEMENT    E-237   SLDS TRANSFER FROM DETR   0.00     E-275   CENTER FOR EXCELLENCE, GAMING REG   0.00     E-275   SLIVER STATE OPPORTUNITY GRANT   0.00     E-276   BRIDGE FUNDING: WNC   0.00     E-278   BRIDGE FUNDING: GBC   0.00     E-280   BRIDGE FUNDING: GBC   0.00     E-280   BRIDGE FUNDING: DRI   0.00     E-281   UNIX SOM   0.00     E-282   UNIX SOM   0.00     E-283   UNIX SOM UME   0.00     E-600   ELIMINATE PY BRIDGE FUNDING: WNC, GBC   0.00     E-690   UNEARNED PERFORMANCE POOL TRANSFE   0.00     E-905   UNEARNED PERFORMANCE POOL TRANSFE   0.00     OTHER ADJUSTMENTS   3,573   -3,573     SB 514   SEC 71   IC MEDICAL EDUCATION   0.00   -	-	TOTAL MAINTENANCE	0.00	2,184		\$ 25	S	(2.209)									
E-275 SILVER STATE OPPORTUNITY GRANT 0.00 E-277 SILVER STATE OPPORTUNITY GRANT 0.00 E-278 BRIDGE FUNDING: WNC 0.00 E-278 BRIDGE FUNDING: GBC 0.00 E-280 BRIDGE FUNDING: GBC 0.00 E-280 UNIX 9 OM 0.00 E-281 UNSOM UME 0.00 E-283 UNSOM UME 0.00 E-600 ELMINATE PY BRIDGE FUNDING: WNC, GBC 0.00 E-600 UMRARNED PERFORMANCE POOL TRANSFE 0.00 E-000 UNEARNED PERFORMANCE POOL TRANSFE 0.00 OTHER ADJUSTMENTS AB 489 SEC 7 BOE SALARY FUNDING 3,573 -3,573 SB 514 SEC 71 FC MEDICAL EDUCATION 0.00 IC MEDICAL FOR MEDICAL EDUCATION 0.00 IC MEDICAL EDUCATIO	ENHANCEMENT															ı	
E-275 SLVER STATE OPPORTUNITY GRANT 0.00 E-277 BOYD SCHOOL OF LAW 0.00 E-278 BRIDGE FUNDING: WNC 0.00 E-278 BRIDGE FUNDING: WNC 0.00 E-279 BRIDGE FUNDING: DRI 0.00 E-282 UNIX SOM 0.00 E-282 UNIX SOM 0.00 E-283 UNIX SOM WE 0.00 E-600 ELMINATE PY BRIDGE FUNDING: WNC, GBC 0.00 E-672 ELMINATE LONSEVITY PAY 0.00 E-805 UNEARNED PERFORMANCE POOL TRANSFE 0.00 OTHER ADJUSTMENTS AB 489 SEC 7 BOE SALARY FUNDING 0.00 SB 514 SEC 71 IFC MEDICAL EDUCATION 0.00 IFC PERFORMANCE POOL 0.00 IFC PERFOR	E-237	SLDS TRANSFER FROM DETR	0.00	1												1	
E-277 BOYD SCHOOL OF LAW 0.00 E-278 BRIDGE FUNDING: WNC 0.00 E-279 BRIDGE FUNDING: GBC 0.00 E-280 BRIDGE FUNDING: GBC 0.00 E-280 UNLY SOM 0.00 E-283 UNSOM UME 0.00 E-283 UNSOM UME 0.00 E-6800 ELIMINATE PY BRIDGE FUNDING: WNC, GBC 0.00 E-6972 ELIMINATE PY BRIDGE FUNDING: WNC, GBC 0.00 E-690 UNEARNED PERFORMANCE POOL TRANSFE 0.00 TOTAL ENHANCEMENTS 0.00 OTHER ADJUSTMENTS AB 489 SEC 7 BOE SALARY FUNDING 0.00 SS 514 SEC 71 FC MEDICAL EDUCATION 0.00 IC MEDICAL EDUCATION 0.00 IC MEDICAL EDUCATION 0.00 IC SEPFORMANCE POOL 0.00 IC SEPFORMANCE POOL 0.00 IC SEPFORMANCE POOL 0.00 IC SEPFORMANCE POOL 0.00 IC SEPFORMANCE POOL 0.00 IC SEPFORMANCE POOL 0.00 IC SEPFORMANCE POOL 0.00 IC SEPFORMANCE POOL 0.00 IC SEPFORMANCE POOL 0.00	E-275	CENTER FOR EXCELLENCE, GAMING REG	0.00	i								l				ĺ	
E-277 BOYD SCHOOL OF LAW 0.00 E-278 BRIDGE FUNDING: WNC 0.00 E-279 BRIDGE FUNDING: GBC 0.00 E-280 BRIDGE FUNDING: GBC 0.00 E-280 UNLY SOM 0.00 E-283 UNSOM UME 0.00 E-283 UNSOM UME 0.00 E-6800 ELIMINATE PY BRIDGE FUNDING: WNC, GBC 0.00 E-6972 ELIMINATE PY BRIDGE FUNDING: WNC, GBC 0.00 E-690 UNEARNED PERFORMANCE POOL TRANSFE 0.00 TOTAL ENHANCEMENTS 0.00 OTHER ADJUSTMENTS AB 489 SEC 7 BOE SALARY FUNDING 0.00 SS 514 SEC 71 FC MEDICAL EDUCATION 0.00 IC MEDICAL EDUCATION 0.00 IC MEDICAL EDUCATION 0.00 IC SEPFORMANCE POOL 0.00 IC SEPFORMANCE POOL 0.00 IC SEPFORMANCE POOL 0.00 IC SEPFORMANCE POOL 0.00 IC SEPFORMANCE POOL 0.00 IC SEPFORMANCE POOL 0.00 IC SEPFORMANCE POOL 0.00 IC SEPFORMANCE POOL 0.00 IC SEPFORMANCE POOL 0.00	E-275	SILVER STATE OPPORTUNITY GRANT	0.00	1								l					
E-279 BRIDGE FUNDING: GBC 0.00 E-280 INIX SOM 0.00 E-282 UNIX SOM 0.00 E-283 UNSOM UME 0.00 E-693 LUMINATE PY BRIDGE FUNDING: WNC, GBC 0.00 E-672 ELMINATE PY BRIDGE FUNDING: WNC, GBC 0.00 E-672 ELMINATE PY BRIDGE FUNDING: WNC, GBC 0.00 E-695 UNEARNED PERFORMANCE POOL TRANSFE 0.00 TOTAL ENHANCEMENTS 0.00 OTHER ADJUSTMENTS AB 489 SEC 7 BOE SALARY FUNDING 3,573 -3,573 SB 514 SEC 71 IFC MEDICAL EDUCATION 0.00 IFC PERFORMANCE POOL 0.00 -	E-277	BOYD SCHOOL OF LAW	0.00									l				l	
E-279 BRIDGE FUNDING: GBC 0.00 E-280 INIX SOM 0.00 E-282 UNIX SOM 0.00 E-283 UNSOM UME 0.00 E-693 LUMINATE PY BRIDGE FUNDING: WNC, GBC 0.00 E-672 ELMINATE PY BRIDGE FUNDING: WNC, GBC 0.00 E-672 ELMINATE PY BRIDGE FUNDING: WNC, GBC 0.00 E-695 UNEARNED PERFORMANCE POOL TRANSFE 0.00 TOTAL ENHANCEMENTS 0.00 OTHER ADJUSTMENTS AB 489 SEC 7 BOE SALARY FUNDING 3,573 -3,573 SB 514 SEC 71 IFC MEDICAL EDUCATION 0.00 IFC PERFORMANCE POOL 0.00 -																l	
E-280 BRIDGE FUNDING: DRI 0.00 E-282 UNLY SOM 0.00 E-283 UNSOM UME 0.00 E-600 ELMINATE PY BRIDGE FUNDING: WNC, GBC 0.00 E-600 UNFARNED PERFORMANCE POOL TRANSFE 0.00 E-608 UNFARNED PERFORMANCE POOL TRANSFE 0.00 OTHER ADJUSTMENTS A9 489 SEC 7 BOE SALARY FUNDING 3,573 -3,573 SB 514 SEC 71 IFC MEDICAL EDUCATION 0.00 -												l				I	
E-282 UNILV SOM 0.00 E-283 UNSOM UME 0.00 E-690 ELIMINATE PY BRIDGE FUNDING: WNC, GBC 0.00 E-672 ELIMINATE LONGEVITY PAY 0.00 UNEARNED PERFORMANCE POOL TRANSFE 0.00 OTHER ADJUSTMENTS AB 489 SEC 7 BOE SALARY FUNDING 3,573 -3,573 SB 514 SEC 71 IFC MEDICAL EDUCATION 0.00 - IFC PERFORMANCE POOL 0.00 -																1	
E-283 LINSOM UME E-600 ELIMINATE PY BRIDGE FUNDING: WNC, GBC 0.00 E-672 ELIMINATE LONGEVITY PAY 0.00 E-908 UNEARNED PERFORMANCE POOL TRANSFE 0.00  OTHER ADJUSTMENTS AB 489 SEC 7 BOE SALARY FUNDING 3,573 -3,573 SB 514 SEC 71 IFC MEDICAL EDUCATION 0.00 IFC PERFORMANCE POOL 0.00 -												1				I	
E-800 ELIMINATE PY BRIDGE FUNDING: WNC, GBC 0.00												l				1	
E-672 ELJMINATE LONGEVITY PAY 0.00 UNEARNED PERFORMANCE POOL TRANSFE 0.00 CONTENT OF THE MEDICAL ENHANCEMENTS 0.00 CONTENT OF THE MEDICAL ENHANCEMENTS 0.00 CONTENT OF THE MEDICAL ENHANCEMENTS CONTENT OF THE MEDICAL ENHANCEMENTS CONTENT OF THE MEDICAL ENLANCEMENT OF THE MEDICAL ENLANCEMENT OF THE MEDICAL ENLOCATION 0.00 CONTENT OR 0.00										V.		l				l	
E-806 UNEARNED PERFORMANCE POOL TRANSFE 0.00  TOTAL ENHANCEMENTS 0.00 -  OTHER ADJUSTMENTS  AB 489 SEC 7 BOE SALARY FUNDING 0.00 -  IFO PERFORMANCE POOL 0.00 -  IFO PERFORMANCE POOL 0.00 -																l	
TOTAL ENHANCEMENTS 0.00 -  OTHER ADJUSTMENTS  AB 480 SEC 7 BOE SALARY FUNDING 3,573 -3,573  SB 514 SEC 71 IFC MEDICAL EDUCATION 0.00 -  IFC PERFORMANCE POOL 0.00 -																	
AB 489 SEC 7 BOE SALARY FUNDING 3,573 -3,573 SB 514 SEC 71 IFC MEDICAL EDUCATION 0.00 - IFC PERFORMANCE POOL 0.00 -	-	TOTAL ENHANCEMENTS	0.00						1								
AB 489 SEC 7 BOE SALARY FUNDING 3,573 -3,573 SB 514 SEC 71 IFC MEDICAL EDUCATION 0.00 - IFC PERFORMANCE POOL 0.00 -																	
AB 489 SEC 7 BOE SALARY FUNDING 3,573 -3,573 SB 514 SEC 71 IFC MEDICAL EDUCATION 0.00 - IFC PERFORMANCE POOL 0.00 -	OTHER ADJUSTA	MENTS										l				I	
SB 514 SEC 71 FC MEDICAL EDUCATION 0.00 - IFC PERFORMANCE POOL 0.00				3,573					-3,573							l	
IFC PERFORMANCE POOL 0.00 -			0.00						.,			l				l	
									-3,573								
TOTAL LEGISLATIVELYAPPROVED BUDGET 4,001 428,004 5 - \$ - \$ - \$ - 0.01 4,00 \$428,004,001 4,00 \$426,004		TOTAL LEGISLATIVELYAPPROVED BUDGET	4.00	426,004	_		- 3	-	5 - 00	4.00	\$426 004 00	_				4.00	\$426,004.0

**Budget Account Title: University Press** 

		FUNCTION	FUNCTION	
		TRANSFERRED	TRANSFERRED	
FTE	AMOUNT	FROM	TO	EXPLANATION

**Budget Account Title: University Press** 

			GRADE/				DECISION
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	UNIT

**Budget Account Title: University Press** 

				GRADE/				FUNDING
FUNCTION	POS NO.	POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE

Budget Account:	Business Center North	î	2016 LEGISLATIVELY		M-100		1-300 RINGE		E-672		E-906 UNEARNED			RECONCILLED PROVED BUDGET						16 BOR VED BUDGE
			APPROVED		TATEWIDE		NEFITS RATE		ELIMINATE LONGEVITY		PERFORMANCE POOL	BOE SALARY		BUDGET						40000 (ED
FUNCTION		FTE		FIE II	FLATION	FTE ADJ	ISTMENT	FTE	PAY	FTE	TRANSFERS	FUNDING	FTE	RECONCILLIATION	FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED
INSTRUCTION				0.0 \$									0.0			0.0 \$0,00	0.0			\$0.0 \$0.0
RESEARCH		- 1		0.0 \$	-								0.0			0.0 \$0.00	0.0			\$0.
PUBLIC SERVICE		- 1		0.0	*								0.0			0.0 \$0.00	0,0			\$0 \$0
ACADEMIC SUPPORT	•			0.0	*								0.0			0.0 \$0.00	0.0			\$0 \$0
STUDENT SERVICES		0.000		0.0 \$	-								0.0			0.00	0.0		21,16	\$1,996,334
INSTITL SUPPORT		21.50	1,981,816	0.0	(132)	\$	8,120		-\$8,600.00	1		15,131	21.5			0.0 \$0.00	(0.34)	-\$0.34		PCE,098,14 DB
O&M OF PLANT				0.0									0.0			0.0 \$0.00	0.0			\$0
SCHOLARSHIPS				0.0				l				1	0.0			0.0 \$0.00	0.0			-\$47,345.
RESERVES			(47,345)	0.0 \$									0.0				0.0			\$1,945,989.
	TOTAL BASE BUDGET	21.50	1,934,471	0.0 \$	(132)	0.0 \$	8,120	0.0	(8,000,00)	0.0	5 -	\$ 15,131	21.5	90 \$1,848,980.00	'	0.0 \$0.00	(0,34)	-40.34	21.16	41,040,000.
DECISION UNITS		20.00										1	ı						l	
MAINTENANCE		4.000						1				1	1							
M-100	STATEWIDE INFLATION	0.00	(132)	s	132			1				1	ı	1						
M-200	O&M RESEARCH SPACE	0.00						ľ				1 1	ı						l .	
M-201	SMALL INSTITUTION FACTOR	0.00						l .					ı							
M-203	CASELOAD: WSCH	0.00						1				1	1						1	
M-204	CASELOAD: F GRADES FOR NON-ATTENDANC	0.00						1				l l	ı						I.	
M-205	RECHARGE ADJUSTMENT	0.00																		
M-207	DRI FUNDING FORMULA	0.00		*				1				1	ı							
M-210	NON GF REVENUE ADJUSTMENT	0.00	197720				10.100					1	ı							
₩-300	FRINGE BENEFITS RATE ADJUSTMENT	0.00	8,120		-	- 5	(8 120)						-						1	
	TOTAL MAINTENANCE	0.00	7,988		132	\$	(8,120)	1											1	
ENHANCEMENT		1000						l .				1							l	
E-237	SLD8 TRANSFER FROM DETR	0.00						1					10		l .				1	
E-275	CENTER FOR EXCELLENCE, GAMING REG	0.00						l							l				1	
E-275	SILVER STATE OPPORTUNITY GRANT	0.00						1				1			1					
E-277	BOYD SCHOOL OF LAW							1					1		ı				1	
E-27B	BRIDGE FUNDING: WNC	0.00						1					I		I				1	
E-279	BRIDGE FUNDING: GBC	0.00	m					i .				1	ı		I				l	
E-280	BRIDGE FUNDING: ORI UNLV SOM	0.00						l .							I					
E-282 E-263	UNION UME	0.00						I					1		1					
	ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00						I					1		I					
E-800 E-672	ELIMINATE LONGEVITY PAY	0.00	(8,600)					1	\$ 8,600.00				ı		l					
E-906	UNEARNED PERFORMANCE POOL TRANSFEF	0.00	(0,000)					l l	4 0,000.00		s :-	1			ı					
E-SUB	TOTAL ENHANCEMENTS	0.00	(8,600)	_		_	_	_	\$ 8,600.00	_	\$ .		_							
	TOTAL ENGINEERING		(0,000)					1	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		253 6	1	I		I				1	
OTHER ADJUSTI	AENTS							1					I		I				I	
AB 489 SEC 7	BOE SALARY FUNDING		15,131					1				-15,131	1		I				I	
	IFC MEDICAL EDUCATION	0.00	10,101					1					1		I				I	
30314 SEC71	IFC PERFORMANCE POOL	0.00						1												
	TOTAL OTHER ADJUSTMENTS	0.00	15,131					_				-15,131								
	A STATE OF THE PARTY OF THE PARTY OF		10,10,									177, 425	1							
	TOTAL LEGISLATIVELYAPPROVED BUDGET	21.50	1.945,990	_		- 1		•	1 7		5 .	\$ .	21.	50 \$1,946,990.00					21.16	\$1,948,98

**Budget Account: Business Center North** 

		FUNCTION	FUNCTION	
		TRANSFERRED	TRANSFERRED	
FTE	AMOUNT	FROM	ТО	EXPLANATION

**Budget Account: Business Center North** 

			GRADE/				DECISION
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	UNIT

**Budget Account: Business Center North** 

				GRADE/		-:		FUNDING
FUNCTION	POS NO.	POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE
Institutional Support	40761 Buye	er IV	(1.00	36/03	(47,938)	(23,314)	(71,252)	PCN 12300
Institutional Support	12300 Asst	Director, Purchasing	1.00	3	62,903	28,951	91,854	PCN 40761, Operating
Institutional Support	40767 Pers	onnel Officer III	(1.00	41/07	-68,716	-29,568	(98,284)	PCN 12289
Institutional Support	12289 MGF	R, Job Eval and Analysis	1.00	4	69,810	30,918	100,728	PCN 40767
Institutional Support	40766 Pers	onel Analyst I	(1.00	32/01	-40,559	-16,023	(56,582)	PCN 12322
Institutional Support	12322 Anal	yst, Job Evaluation	1.00	2	50,500	18,192		PCN 47063, 40766
Institutional Support	47063 Pers	onnel Tech II	(0.34	27/01	-17,621	-5,939	(23,560)	PCN 12300,12322

Budget Account 1	Fitle: State Health Lab	ĺ	2016 LEGISLATIVELY	ı	M-100		M-300 FRINGE IENEFITS		E-672			6 RECONCILLED PPROVED BUDGET							016 BOR WED BUDGET
FUNCTION		FTE	APPROVED		TEWIDE		RATE	FTE	LONGEVITY	BOE SALARY FUNDING	FTE	BUDGET RECONCILLIATION	FTE	TRAN	SFER	FTE	ADJUSTMENTS	FTE	APPROVED
NSTRUCTION				0.0 \$	Q.						- 21	\$0.00		0.0	\$0.00		\$0.00	¥2	\$0.0
RESEARCH				0.0 \$	8							\$0.00		0.0	\$0.00	14	\$0.00	-	\$0,0
PUBLIC SERVICE		16.81	1,474,202	0.0 \$	(104)	5	6,947	m	-\$3,625.00	\$11,828.00	18.81	\$1,489,248.00		0.0 -\$	6,554.00	0.83	\$0.00	17.44	\$1,482,682.0
ACADEMIC SUPPORT			., ., .,	0.0 \$	-		.,.				-	\$0.00		0.0	\$0.00	90	\$0.00		\$0,1
STUDENT SERVICES		- 1		0.0 \$	-		1				- 20	\$0.00		0.0	\$0.00		\$0.00	2	\$0,
NSTIT'L SUPPORT		- 1		0.0 \$							- 22	\$0.00		0.0 \$	6,554 00	9.1	\$0.00		\$6,554
O&M OF PLANT		- 1	137,004	0.0 \$	12						- 51	\$137,004.00		0.0	\$0,00		\$0.00	- 20	\$137,004
SCHOLARSHIPS		- 1		0.0 \$				1			*:	\$0.00		0.0	\$0.00		\$0.00	. *	\$0.
RESERVES			(38,291)	0.0 \$								-\$38,291.00		0.0	\$0.00		\$0.00		-\$38,291,0
	TOTAL BASE BUDGET	18.81	1,572,915	0.0 \$	(104)	0.0 \$	6,947	0.0	\$ (3,625)	\$ 11,826	16.81	\$1,587,959.00		00 \$	**	0,83	S (2)	17.44	\$ 1,587,958
DECISION UNITS		17.55									1								
MAINTENANCE		1000																	
M-100	STATEWIDE INFLATION	0.00	(104)	\$	104			1			ı						0.00		
M-200	O&M RESEARCH SPACE	0.00									ı								
M-201	SMALL INSTITUTION FACTOR	0.00					1				1	- 1							
M-203	CASELOAD: WSCH	0.00										1							
M-204	CASELOAD: F GRADES FOR NON-ATTENDANCE	0.00								(4)	1							Ų.	
M-205	RECHARGE ADJUSTMENT	0.00									i .								
M-207	DRI FUNDING FORMULA	0.00									l .	1							
M-210	NON GF REVENUE ADJUSTMENT	0.00	6			_					i i								
M-300	FRINGE BENEFITS RATE ADJUSTMENT	0.00	6,947			- \$	(6,947)				-							_	
	TOTAL MAINTENANCE	0.00	6,843	\$	104	5	(6,947)				1								
ENHANCEMENT		222					- 35				1	1							
E-237	SLDS TRANSFER FROM DETR	0.00					T)				ı	1							
E-275	CENTER FOR EXCELLENCE, GAMING REG	0.80					- 1				ı	- 1							
E-275	SILVER STATE OPPORTUNITY GRANT	0.00					1				ı						1		
E-277	BOYD SCHOOL OF LAW	0.00									1								
E-278	BRIDGE FUNDING: WNC BRIDGE FUNDING: GBC	0.00									ı								
E-279 E-280	BRIDGE FUNDING: GBC BRIDGE FUNDING: DRI	0.00									1								
E-280 E-282	UNLV SOM	0.00									ì								
E-283	UNSOM UME	0.00									I								
E-800	ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00									1								
E-672	ELIMINATE LONGEVITY PAY	0.00	(3,625)					1	\$ 3,625.00		ı						V.		
E-906	UNEARNED PERFORMANCE POOL TRANSFERS	0.00	(/																
	TOTAL ENHANCEMENTS	0.00	(3,625)						\$ 3,625.00										
OTHER ADJUSTM	ENTS										1								
AB 489 SEC 7	BOE SALARY FUNDING		11,828					10		-\$11,826.00	al .								
SB 514 SEC 71	IFC MEDICAL EDUCATION	0.00	,azu								1								
20014 02071	IFC PERFORMANCE POOL	0.00									1								
-	TOTAL OTHER ADJUSTMENTS	0.00	11,826							-\$11,828.00									
	TOTAL LEGISLATIVELYAPPROVED BUDGET	18.81	1,587,959	5	94	3		-	1 -	\$0.00	16,81	\$1,587,959.00			_			17.44	\$1,587,959

**Budget Account Title: State Health Lab** 

		FUNCTION	FUNCTION	
		TRANSFERRED	TRANSFERRED	
FTE	AMOUNT	FROM	ТО	EXPLANATION

6,544 Public Service Institutional Support Ag Tort, Employee Bond, State Pers Div Assessment

**Budget Account Title: State Health Lab** 

			GRADE/				DECISION
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	UNIT

**Budget Account Title: State Health Lab** 

				GRADE/	=====			FUNDING
FUNCTION	POS NO.	POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE
Public Service	11104	DIR, ST PH LAB / ASSOC PROF	0.19	R6	(1,994.04)	(488.00)	(2,482) Cl	nical Adjustment
Public Service	40798	MICROBIOLOGIST III	(1.00)	34/10	(67,942.00)	(24,350.00)	(92,292) To	41810
Public Service	40805	MICROBIOLOGIST III	(1.00)	34/10	(64,707.00)	(23,221.00)	(87,928) To	12198 & 40802
Public Service	12198	MGR, NSPHL CLIN/PUBLIC THREAT	0.44	R3	36,317.04	10,559.58	46,877 Fr	om 40805
Public Service	40802	LAB TECHN II	1.00	27/01	34,375.44	15,220.22	49,596 Fr	om 40805
Public Service	41810	MICROBIOLOGIST III	1.00	34/10	65,327.43	20,902.61	86,230 Fr	om 40798

get Account Title: Univ	versity of Nevada, Las Vegas	ĩ	2016 LEGISLATIVELY		M-100		M-200		M-203		M-20		ľ	M-205		M-210		M-300 FRINGE		E-672		E-906 UNEARNEI
37 18			APPROVED				O&M		CASELOAD:		GRADES	FOR	DE	CHARGE		NON GF REVENUE	E	BENEFITS RATE		LIMINATE DNGEVITY	P	ERFORMAN POOL
CTION		FTE			ATEWIDE IFLATION		RESEARCH SPACE	FTE	WSCH		NON ATTENDA				FTE	ADJUSTMENT	FTE AD				FTE	TRANSFER
RUCTION		981.80	\$ 132.314.583	0.0 \$				18.27	\$ 5,076,988		<b>S</b> 49	2,114			23.00	\$ 4,697,260	\$	617,224	0.00 \$	(45,020)	0.0 \$	(191,4
EARCH		29.00	\$ 3,568,117	0.0 \$					\$ -			•			1.00	\$ 90,000	5	15,793	0.00 \$	(1,941)	0.0 \$	(4.6
JC SERVICE		2.00		0.0 \$					\$ -							\$	\$	471	0.00 \$	(284)	0.0 5	(1
DEMIC SUPPORT		244.50	\$ 31,298,162	0.0 \$				5.00	\$ 1,019,847						2.00	\$ 1,791,153	\$	113,185	0.00 \$	(34,522)	0.0 \$	(39,
DENT SÉRVICES		170.72		0.0 \$	1			- 1861	\$ ·						11.50	\$ 874,420	\$	59,647	0.00 \$	(17,139)	0.0 \$	
T'L SUPPORT		189.80			(13,187)			1.00	\$ 61,670						0.30	\$ 387,107	\$	74,118	0.00 \$	(37,934)	0.0 \$	(23,
OF PLANT		297.00		0.0 \$			\$ 64,026		S :-				\$	(357,576)	11.00	\$ 4,294,163	\$	82,384	0.00 \$	(100,636)	0.0 5	(39,
DLARSHIPS		0.00		0.0 \$					\$ -							\$ -	\$		0.00 \$	_	0.0 5	
RVES		- 3	\$ (2,833,221)	0.0 \$	-				\$ -							\$ -	\$	- 2	0.00 \$		0.0 5	\$
	TOTAL BASE BUDGET	1,894.62		0.0 \$	(13,187)	0.0	\$ 84,026	22.27	\$ 6,158,505	0.0	\$ 46	2,114	0.0 S	(357,576)	48.80	\$ 12,134,103	0.0 \$	982,820	0.00 \$	(237,475)	0.0 \$	(318,
SION UNITS		Wastington Co.			. (2000)														1000			
MAINTENANCE																			1			
M-100	STATEWIDE INFLATION	0,00	\$ (13,187)	\$	- 13,187																	
M-200	O&M RESEARCH SPACE	0.00	\$ 64,026				\$ (64,028)															
M-201	SMALL INSTITUTION FACTOR	0.00	s -																1			
M-203	CASELOAD: WSCH	0.00	\$ 6,158,505						\$ (6,158,505	)												
M-204	CASELOAD: F GRADES FOR NON-ATTENDANC	0.00	\$ 492,114								\$ (49	32,114)										
M-205	RECHARGE ADJUSTMENT	0.00	\$ (357,576)										\$	357,576					1			
M-207	DRI FUNDING FORMULA	0.00	s -																l			
M-210	NON GF REVENUE ADJUSTMENT	0.00	\$ 12,134,103													\$ (12,134,103)						
M-300	FRINGE BENEFITS RATE ADJUSTMENT	0.00	\$ 962,820														\$					
-	TOTAL MAINTENANCE	0,00	\$ 19,440,805	\$	13,187		\$ (64,026)	9	\$ (6,158,505	)	\$ (49	2,114)	\$	357,576		\$ (12,134,103)	\$	(962,820)				
ENHANCEMENT																			1			
E-237	SLDS TRANSFER FROM DETR	0.00																	l			
E-275	CENTER FOR EXCELLENCE, GAMING REG	0.00	5																l			
E-275	SILVER STATE OPPORTUNITY GRANT	0.00	s .																I.			
E-277	BOYD SCHOOL OF LAW	0.00	\$ -																1			
E-278	BRIDGE FUNDING: WNC	0.00																	l)			
E-279	BRIDGE FUNDING: GBC	0.00																				
E-280	BRIDGE FUNDING: DRI	0.00																				
E-282	UNLVSOM	0.00																				
E-283	UNSOM UME	0.00																	1			
E-600	ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00																				
E-672	ELIMINATE LONGEVITY PAY	0.00																	١ ١	237,475		
E-906	UNEARNED PERFORMANCE POOL TRANSFEF	0.00																		007 175		318
	TOTAL ENHANCEMENTS	0.00	\$ (555,931)																3	237,475		\$ 318,
, C271, 16-00																						
OTHER ADJUSTMENTS																						
AB 489 SEC 7	BOE SALARY FUNDING		\$ 1,698,679																			
SB 514 SEC 71	IFC MEDICAL EDUCATION	0.00																				
	IFC PERFORMANCE POOL	0.00	•																			
	TOTAL OTHER ADJUSTMENTS	0.00	\$ 1,698,679																			

Budget Accoun	t Title: Unive	ersity of Nevada, Las Vegas	1	% COLA		RECONCILLED PROVED BUDGET							16 BOR ED BUDGET
FUNCTION				DE SALARY	FTE	BUDGET RECONCILLIATION	FTE	TRAN	SFER	FTE	ADJUSTMENTS	FTE	APPROVED
PUNCTION				0.10.110							7,DOOG TAILLITTO		JULINOVED
INSTRUCTION			1 \$	1,088,952	1,021.07	\$ 144,050,608	-2.0	0 \$	500	9.27	\$ (210,737)	1,028,34	143,839,871
RESEARCH			s	27,863	30.00			0 \$	-	0.00	\$ 3,400	30,00	3,698,612
PUBLIC SERVICE			\$	B31	2.00	\$ 117,228	0.0	0 \$		0.00	\$ 2,737	2.00	119,985
ACADEMIC SUPPOR	RT		5	199,689	251.50		0.0	0 \$		2.85	\$ (190,193)	254 35	34,157,590
STUDENT SERVICE	s		\$	105,234	182.22		3.0	0 \$		0.68	\$ 377,922	185,90	18,897,210
INSTIT'L SUPPORT			\$	130,781	170.90		-1.0		1000	0,25	\$ (140,249)	170,15	18,715,53
O&M OF PLANT			\$	145,349	308.00	\$ 35,757,038	0.0	0 \$	100	0.00	\$ 157,121	308,00	35,914,15
SCHOLARSHIPS			5		0.00		0.0	0 \$	- 4	0.00	\$	0.00	6,931,34
RESERVES			s	2	0.00		0.0	0 \$		0.00	\$ -	0.00	(2,833,22
		TOTAL BASE BUDGET	8	1,698,879	1,965.69	\$ 257,441,087	0.0	0 \$		13.1	\$ 0	1,978.74	257,441,06
DECISION UNITS				20 10									
MAINTE	NANCE												
	M-100	STATEWIDE INFLATION			0,00	\$0.00	1				(2)		
	M-200	O&M RESEARCH SPACE			0,00	\$ -	I					l	
	M-201	SMALL INSTITUTION FACTOR			0.00	\$ -	1					i	
	M-203	CASELOAD: WSCH			0.00	\$ -	1					l	
	M-204	CASELOAD: F GRADES FOR NON-ATTENDAM	IC		0,00	\$ .						ı	
	M-205	RECHARGE ADJUSTMENT			0,00	\$						1	
	M-207	DRI FUNDING FORMULA			0,00	\$ -						1	
	M-210	NON GF REVENUE ADJUSTMENT			0.00	\$ -						1	
	M-300	FRINGE BENEFITS RATE ADJUSTMENT			0.00	\$ -							
55		TOTAL MAINTENANC	E										
ENHANC	EMENT				l .								
	E-237	SLDS TRANSFER FROM DETR			0,00	\$ .						1	
	E-275	CENTER FOR EXCELLENCE, GAMING REG			0.00	s .	1					1	
	E-275	SILVER STATE OPPORTUNITY GRANT			0.00	\$ -	1						
	E-277	BOYD SCHOOL OF LAW			0.00								
	E-278	BRIDGE FUNDING: WNC			0.00	S -							
	E-279	BRIDGE FUNDING: GBC			0.00		I						
	E-280	BRIDGE FUNDING: DRI			0.00	7.	ı						
	E-282	UNLVSOM			0,00		1						
	E-283	UNSOM UME			0,00	A	ı						
	E-800	ELIMINATE PY BRIDGE FUNDING: WNC, GB	3		0.00								
	E-672	ELIMINATE LONGEVITY PAY			0,00								
10	E-906	UNEARNED PERFORMANCE POOL TRANSFE			0.00	\$ .							
		TOTAL ENHANCEMENT	S										
					1		I						
	ADJUSTMENTS	DOT ON ADVENUENCE	//*										
AB 489		BOE SALARY FUNDING	5	(1,698,679)			1						
SB 514	SEC /1	IFC MEDICAL EDUCATION			0.00								
		IFC PERFORMANCE POOL	c c	/4 one can		3							
		TOTAL OTHER ADJUSTMENT	3	(1,080,079)	i								
		TOTAL LEGISLATIVELYAPPROVED BUDGE	T #		1,965.69	\$ 257,441,087				_		1,978.74	\$ 257,441,08
		TOTAL LEGISLATIVELTAPPROVED BUDGE			1,800.09	4 Z37,441,007	1					7,010.174	

#### Budget Account Title: University of Nevada, Las Vegas

		FUNCTION TRANSFERRED	FUNCTION TRANSFERRED	
FTE	AMOUNT	FROM	ТО	EXPLANATION
1.00	114,926	Instruction	Academic Support	Move Associate Professor from Instruction to Academic Support
1.00	101,152	Instruction	Academic Support	Move Director from Instruction to Academic Support
1.00	61,786	Instruction	Student Services	Move Academic Advisor from Instruction to Student Services
1.00	72,367	Instruction	Student Services	Move Academic Advisor from Instruction to Student Services
1.00	157,090	Academic Support	Instruction	Move Professor from Academic Support to Instruction
1.00	45,550	Academic Support	Instruction	Move Admin Assistant from Academic Support to Provost Instruction
1.00	188,106	Institutional Support	Student Services	Move Assistant Vice President from Institutional Support to Student Services

Budget Account Title: University of Nevada, Las Vegas

				GRADE/				DECISION
1	FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	UNIT
Instruction		PRGRM/PRICT DIRECTOR ACADEMIC	0.51		35,445	11,306	AG 751	M-203 CASELOAD: WSCH
Instruction		ASSOCIATE PROFESSOR	1.00		60,000	19,929	•	M-203 CASELOAD: WSCH
Instruction		ASSISTANT PROFESSOR	1.00		45,000	17,187	,	M-203 CASELOAD: WSCH
Instruction		LECTURER	1.00		50,000	18,101		M-203 CASELOAD: WSCH
Instruction	33	ASSOCIATE PROFESSOR	1.00		80,000	23,585	•	M-203 CASELOAD: WSCH
					•	•	,	M-203 CASELOAD: WSCH
Instruction		ASSISTANT PROFESSOR	1.00		50,000	18,101		
Instruction		DIRECTOR	0.51		36,975	11,329	-	M-203 CASELOAD: WSCH
Instruction		ASSISTANT PROFESSOR	0.75		56,250	17,003	•	M-203 CASELOAD: WSCH
Instruction		CHAIR/PROFESSOR	1.00		164,500	39,031	-	M-203 CASELOAD: WSCH
Instruction		ASSISTANT PROFESSOR	1.00		80,000	23,585	,	M-203 CASELOAD: WSCH
Instruction		SPECIALIST (DEVELOPMENT)	0.50		32,500	10,639	•	M-203 CASELOAD: WSCH
Instruction		ASSISTANT PROFESSOR	1.00		55,000	19,015	•	M-203 CASELOAD: WSCH
Instruction		ASSISTANT PROFESSOR	1.00		45,000	17,187		M-203 CASELOAD: WSCH
Instruction		ASSISTANT PROFESSOR	1.00		45,000	17,187	•	M-203 CASELOAD: WSCH
Instruction		ASSISTANT PROFESSOR	1.00		55,000	19,015	· ·	M-203 CASELOAD: WSCH
Instruction		ASSISTANT PROFESSOR	1.00		70,000	21,757	91,757	M-203 CASELOAD: WSCH
Instruction		PROFESSOR	1.00		100,000	27,241	127,241	M-203 CASELOAD: WSCH
Instruction		ADMINISTRATIVE ASSISTANT 3	1.00	27-01	32,677	14,884	47,561	M-203 CASELOAD: WSCH
Instruction		ASSISTANT PROFESSOR	1.00		55,000	19,015	74,015	M-210 NON GF REVENUE ADJUSTMENT
Instruction		LECTURER	1.00		55,000	19,015	74,015	M-210 NON GF REVENUE ADJUSTMENT
Instruction		LECTURER	1.00		55,000	19,015	74,015	M-210 NON GF REVENUE ADJUSTMENT
Instruction		LECTURER	1.00		45,000	17,187	62,187	M-210 NON GF REVENUE ADJUSTMENT
Instruction		ADMINISTRATIVE ASSISTANT 4	1.00	29-01	35,475	15,438	50,913	M-210 NON GF REVENUE ADJUSTMENT
Instruction		ASSISTANT PROFESSOR	1.00		69,000	21,574	90,574	M-210 NON GF REVENUE ADJUSTMENT
Instruction	4.0	LECTURER	1.00		64,000	20,660	84,660	M-210 NON GF REVENUE ADJUSTMENT
Instruction		ASSISTANT PROFESSOR	1.00		65,000	20,843	85,843	M-210 NON GF REVENUE ADJUSTMENT
Instruction		ASSISTANT PROFESSOR	1.00		75,000	22,671	97,671	M-210 NON GF REVENUE ADJUSTMENT
Instruction		PROFESSOR	1.00		196,691	44,916	241,607	M-210 NON GF REVENUE ADJUSTMENT
Instruction		ASSISTANT PROFESSOR	1.00		70,000	21,757	91,757	M-210 NON GF REVENUE ADJUSTMENT
Instruction		ASSISTANT PROFESSOR	1.00		62,000	20,294	82,294	M-210 NON GF REVENUE ADJUSTMENT
Instruction		ASSISTANT PROFESSOR	1.00		95,431	26,406	-	M-210 NON GF REVENUE ADJUSTMENT
Instruction		PRGRM/PRICT DIRECTOR ACADEMIC	1.00		115,821	30,133		M-210 NON GF REVENUE ADJUSTMENT
Instruction		STUDENT SERVICES COORDINATOR	1.00		49,500	18,009	-	M-210 NON GF REVENUE ADJUSTMENT
Instruction		DIRECTOR COMMUNICATIONS	1.00		95,629	26,442		M-210 NON GF REVENUE ADJUSTMENT
Instruction		PROFESSOR	1.00		175,031	40,956		M-210 NON GF REVENUE ADJUSTMENT
		ASSISTANT PROFESSOR	1.00		84,951	24,490	,	M-210 NON GF REVENUE ADJUSTMENT

instruction	CHAIR/PROFESSOR	1.00		150,000	36,381	186,381	M-210 NON GF REVENUE ADJUSTMENT
Instruction	ASSISTANT PROFESSOR	1.00		80,000	23,585	103,585	M-210 NON GF REVENUE ADJUSTMENT
Instruction	ASSISTANT PROFESSOR	1.00		80,000	23,585	103,585	M-210 NON GF REVENUE ADJUSTMENT
Instruction	PROFESSOR	1.00		162,000	38,574	200,574	M-210 NON GF REVENUE ADJUSTMENT
Instruction	PROFESSOR	1.00		140,000	34,553	174,553	M-210 NON GF REVENUE ADJUSTMENT
Instruction - To	tal	39.27		3,168,876	931,576	4,100,452	
Research	PRICT/PRGRM COORDINATOR ADMIN	1.00		68,515	21,485	90,000	M-210 NON GF REVENUE ADJUSTMENT
Research - To	tal	1.00		68,515	21,485	90,000	
Academic Support	DIRECTOR	1.00		130,000	32,725	162.725	M-203 CASELOAD: WSCH
Academic Support	COORDINATOR	1.00		70,000	21,757	•	M-203 CASELOAD: WSCH
Academic Support	ADMINISTRATIVE ASSISTANT 3	1.00	27-01	32,677	14,884	•	M-203 CASELOAD: WSCH
Academic Support	ADMINISTRATIVE ASSISTANT 4	1.00	29-04	40,110	16,293		M-203 CASELOAD: WSCH
Academic Support	DIRECTOR	1.00		62,000	20,294	•	M-203 CASELOAD: WSCH
Academic Support	DEAN	1.00		200,000	45,521	•	M-210 NON GF REVENUE ADJUSTMENT
Academic Support	DEAN	1.00		229,270	50,871	•	M-210 NON GF REVENUE ADJUSTMENT
Academic Support - To	tal	7.00		764,057	202,345	966,402	
Student Services	SPECIALIST (DEVELOPMENT)	0.50		32,500	10,639	43,139	M-210 NON GF REVENUE ADJUSTMENT
Student Services	ACADEMIC ADVISOR/COUNSELOR	1.00		52,000	18,466	70,466	M-210 NON GF REVENUE ADJUSTMENT
Student Services	ACADEMIC ADVISOR/COUNSELOR	1.00		40,000	16,273	56,273	M-210 NON GF REVENUE ADJUSTMENT
Student Services	ACADEMIC ADVISOR/COUNSELOR	1.00		40,000	16,273	56,273	M-210 NON GF REVENUE ADJUSTMENT
Student Services	SENIOR ADVISOR/COUNSELOR	1.00		47,000	17,552	64,552	M-210 NON GF REVENUE ADJUSTMENT
Student Services	ACADEMIC ADVISOR/COUNSELOR	1.00		42,000	16,638	58,638	M-210 NON GF REVENUE ADJUSTMENT
Student Services	PRICT/PRGRM COORDINATOR ADMIN	1.00		41,778	16,598	58,376	M-210 NON GF REVENUE ADJUSTMENT
Student Services	ADMINISTRATIVE ASSISTANT 3	1.00	27-01	32,677	14,884	47,562	M-210 NON GF REVENUE ADJUSTMENT
Student Services	PRICT/PRGRM COORDINATOR ADMIN	1.00		50,000	18,101	68,101	M-210 NON GF REVENUE ADJUSTMENT
Student Services	COORDINATOR	1.00		42,750	16,775	59,525	M-210 NON GF REVENUE ADJUSTMENT
Student Services	ASSISTANT DIRECTOR	1.00		40,000	16,273	56,273	M-210 NON GF REVENUE ADJUSTMENT
Student Services	ASSOCIATE DIRECTOR	1.00		101,692	27,550	129,242	M-210 NON GF REVENUE ADJUSTMENT
Student Services - To	tal	11.50		562,397	206,023	768,420	
Institutional Support	ADMINISTRATIVE ASSISTANT 4	1.00	29-06	44,563	17,107	61 670	M-203 CASELOAD: WSCH
Institutional Support Instructional Support	DIRECTOR	0.30	23-00	44,363 46,813	17,107	- ,-	M-210 NON GF REVENUE ADJUSTMENT
		0.50		.5,020	,_,	20,230	
Instructional Support - To	tal	1.30		91,376	28,352	119,728	
Operations & Maintenance	CUSTODIAL WORKER 2	1.00	25-04	34,055	15,157	49,212	M-210 NON GF REVENUE ADJUSTMENT

Operations & Maintenance Operations & Maintenance	HVACR SPECIALIST 2 HVACR SPECIALIST 1	1.00 1.00	33-10 32-01	61,951 40,110	20,285 16,293	•	1-210 NON GF REVENUE ADJUSTMENT 1-210 NON GF REVENUE ADJUSTMENT
Operations & Maintenance	PLUMBER 2	1.00	32-10	59,195	19,782	,	1-210 NON GF REVENUE ADJUSTMENT
Operations & Maintenance	CUSTODIAL WORKER 2	1.00	23-06	34,055	15,157	49,212 M	1-210 NON GF REVENUE ADJUSTMENT
Operations & Maintenance	CUSTODIAL WORKER 1	1.00	21-01	25,912	13,546	39,458 M	1-210 NON GF REVENUE ADJUSTMENT
Operations & Maintenance	CUSTODIAL WORKER 1	1.00	21-01	25,912	13,546	39,458 M	1-210 NON GF REVENUE ADJUSTMENT
Operations & Maintenance	CUSTODIAL SUPERVISOR 1	1.00	26-10	45,560	17,289	62,849 M	1-210 NON GF REVENUE ADJUSTMENT
Operations & Maintenance	CUSTODIAL WORKER 2	1.00	23-06	34,055	15,157	49,212 M	1-210 NON GF REVENUE ADJUSTMENT
Operations & Maintenance	CUSTODIAL WORKER 1	1.00	21-01	25,912	13,546	39,458 M	1-210 NON GF REVENUE ADJUSTMENT
Operations & Maintenance - To	tal	11.00		426,827	176,051	602,878	
Tot	tal	71.07		5,082,048	1,565,831	6,647,880	

Budget Account Title: University of Nevada, Las Vegas

		-11		GRADE/				FUNDING	
FUNCTION	POS NO.	POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE	
Instruction	C001701	ADMINISTRATIVE ASSISTANT 4	(1.00)	29-10	(51,866)	(17,992)	(69.858)	Convert to Professional PN 6604	
Instruction	C006610	ADMINISTRATIVE AID	1.00	21-01	25,912	13,283		New Position from Salaries	
Instruction	C006772	ADMINISTRATIVE ASSISTANT 3	1.00	27-06	40,110	16,293	56,403	New Position from Salaries	
Instruction	P000559	ASSOCIATE PROFESSOR	(0.50)		(38,500)	(11,518)	•	Reduce FTE	
Instruction	P001419	ASSISTANT PROFESSOR	0.25		10,055	3,987	14,042	Increase FTE from Salaries	
Instruction	P004017	ASSISTANT PROFESSOR	(0.50)		(31,000)	(10,147)	(41,147)	Reduce FTE	
Instruction	P005727	ASSISTANT PROFESSOR	0.51		46,964	12,778	59,742	Increase FTE from Salaries	
Instruction	P006584	ASSOCIATE PROFESSOR	0.51		63,750	15,725	79,475	Increase FTE from Salaries	2
Instruction	P006604	PRICT/PRGRM COORDINATOR ADMIN	1.00		51,866	17,992	69,858	Convert from Classified PN 1701	
Instruction	P006638	LECTURER	1.00		42,000	16,259	58,259	New Position from Salaries	
Instruction	P006640	ASSISTANT PROFESSOR	1.00		45,000	16,786	61,786	New Position from Salaries	
Instruction	P006770	LECTURER	1.00		50,000	18,101	68,101	New Position from Salaries	
Instruction	P006771	ASSISTANT PROFESSOR	1.00		45,000	17,187	62,187	New Position from Salaries	
Instruction	P006773	SPECIALIST (INFORMATION)	1.00		47,000	17,552	64,552	New Position from Salaries	
Instruction	P006774	ARTIST/DESIGNER	1.00		65,000	20,843	85,843	New Position from Salaries	
Instruction	P006775	LECTURER	1.00		42,000	16,638	58,638	New Position from Salaries	
Instruction - To	tal		9.27		453,291	163,767	617,058		
Academic Support	C001203	LIBRARY TECHNICIAN 1	(1.00)	27-01	(32,677)	(14,572)	(47,249)	Convert to Professional PN 6543	
Academic Support	C001610	LIBRARY TECHNICIAN 3	(1.00)	31-08	(53,230)	(18,231)	(71,461)	Convert to Professional PN 6535	
Academic Support	C001817	LIBRARY TECHNICIAN 2	(1.00)	29-01	(36,436)	(15,282)	(51,718)	Convert to Professional PN 6536	
Academic Support	C002706	ADMINISTRATIVE ASSISTANT 3	(1.00)		(37,719)	(15,508)	(53,227)	Convert to Professional PN 6593	
Academic Support	C003616	SECURITY OFFICER SUPERVISOR	(1.00)	29-02	(35,715)	(15,152)	(50,867)	Convert to Professional PN 6672	
Academic Support	C006661	ADMINISTRATIVE ASSISTANT 2	1.00	25-01	30,192	14,393	44,585	New Position from Wages	
Academic Support	P006093	DIRECTOR	0.60		54,600	15,357	69,957	Increase FTE from Wages	
Academic Support	P006282	PROGRAM/PROJECT COORDINATOR	0.25		23,584	6,770	•	Increase FTE from Salaries	
Academic Support	P006535	PROGRAM/PROJECT COORDINATOR	1.00		53,230	18,231	,	Convert from Classified PN 1610	
Academic Support	P006536	SPECIALIST	1.00		36,436	15,282	_ , _	Convert from Classified PN 1817	
Academic Support	P006543	LIBRARIAN	1.00		32,677	14,572		Convert from Classified PN 1203	
Academic Support	P006593	COORDINATOR	1.00		37,719	15,508		Convert from Classified PN 2706	
Academic Support	P006639	STUDENT SERVICES COORDINATOR	1.00		42,000	16,259	•	New Position from Salaries	
Academic Support	P006672	MANAGER	1.00		35,715	15,152	50,867	Convert from Classified PN 3616	
Academic Support - To	tal		2.85		150,376	52,779	203,155		
Student Services	C001675	PROGRAM OFFICER 1	(1.00)	31-04	(45,561)	(16,885)	(62,446)	Convert to Professional PN 6572	
Student Services	P000004	ACADEMIC ADVISOR/COUNSELOR	0.18		7,575	2,761	10,336	Increase FTE from Salaries	
Student Services	P002191	ACADEMIC ADVISOR/COUNSELOR	0.50		19,800	7,622	27,422	Increase FTE from Salaries	
Student Services	P006572	ADVISOR/COUNSELOR	1.00		45,561	16,885	62,446	Convert from Classified PN 1675	
Student Services - To	tal		0.68		27,375	10,383	37,758		
nstitutional Support	C001746	PROGRAM OFFICER 2	(1.00)	33-06	(52,840)	(18,163)	(71,003)	Convert to Professional PN 6577	

Institutional Support	C004429	PROGRAM OFFICER 1	(1.00)	30-01	(36,916)	(15,367)	(52,283) Convert to Professional PN 6528
Institutional Support	C006600	ADMINISTRATIVE ASSISTANT 3	1.00	27-01	32,677	14,572	47,249 Convert from Professional PN 5866
Institutional Support	P000089	ASSOCIATE VICE PRESIDENT	(1.00)		(160,273)	(37,028)	(197,301) Eliminate Position to Salaries
Institutional Support	P004798	SPECIALIST (INFORMATION)	0.25		17,750	5,338	23,088 Increase FTE from Salaries
Institutional Support	P005866	ADMINISTRATIVE COORDINATOR	(1.00)		(50,500)	(17,752)	(68,252) Convert to Classified PN 6600
Institutional Support	P006528	PURCHASING AGENT	1.00		36,916	15,367	52,283 Convert from Classified PN 4429
Institutional Support	P006573	BUDGET OFFICER	1.00		57,000	18,893	75,893 New Position from Salaries
Institutional Support	P006577	DIRECTOR	1.00		52,840	18,163	71,003 Convert from Classified PN 1746
¥							
Institutional Support - Tot	tal		0.25		(103,346)	(15,977)	(119,323)

Budget Account Title: Inter	rcollegiate Athletics, UNLV	î	2018 LEGISLATIVELY APPROVED		M-100			M-205		M-300 FRINGE BENEFITS		E-672 ELIMINATE		1% COLA		RECONCILLED PPROVED BUDGET						16 BOR VED BUDGET
FUNCTION		FTE			STATEWID			CHARGE		RATE DJUSTMENT	FTE	LONGEVITY	Y BO	OE SALARY FUNDING	FTE I	BUDGET RECONCILLIATION	FTE TE	RANSFEI	R FTE	ADJUSTMENTS	FTE	APPROVED
						100																
INSTRUCTION		0.00	*	0.0							0.00		. 3	3.4	0.00		0.0 \$		. 0.0		0.00 \$	
RESEARCH		0.00	- 5	0.0							0.00		. \$		0.00		0.0 \$		- 0.0		0.00 \$	
PUBLIC SERVICE		0.00		0.0							0.00		. \$		0.00		0.0 \$		- 0.0		0.00	
ACADEMIC SUPPORT		0.00		0.0		-			_		0.00		- 3		0.00		0.0 \$		- 0.0		0.00 \$	0.040.00
STUDENT SERVICES		15.00	3,895,265	0.0					\$	7,591	0.00		) \$	12,340	15.00		0.0 \$		- 20			3,912,29
NSTITL SUPPORT		0.00		0.0			ş	100			0.00		•		0.00		0.0 \$		- 0.0	75		2,00
D&M OF PLANT		0.00		0.0			\$	248,713			0.00		. \$		0.00		0.0 \$		- 0.0		0.00 \$	
SCHOLARSHIPS		0.00		0.0							0.00		. \$		0.00 (		0.0 \$		- 0.0		0.00 \$	(28.37
RESERVES	XOTAL GAOS DUDGES	10.00	(28,370)	0.0				245.713		7.504	0.00		. 1	12,340	15.00		0.0 S		- 20		17.00 S	
TOUGHOU LINETO	TOTAL BASE BUDGET	15,00	7,067,707	0.0	<b>2</b> (94	4) 0	0.3	246,713	0.0 3	7,090	0,00	3 (800	<i>y</i> ) =	12,340	15.00	1,333,43/	0.0 \$		- 20		Trium *	1,000,40
DECISION UNITS		- 11												1	l						ı	
MAINTENANCE M-100	STATEWIDE INFLATION	Terms			S 84									1	0.00	\$0.00					1	
		0.00	(94)		\$ 84	*					1			The state of the s	0.00		ı				ı	
M-200 M-201	O&M RESEARCH SPACE SMALL INSTITUTION FACTOR	0.00	- 5											,	0.00		1				1	
											1				0.00		i				ı	
M-203 M-204	CASELOAD: WSCH CASELOAD: F GRADES FOR NON-ATTENDANC	0.00	*								1				0.00		ı				ı	
M-204 M-205		0.00	0.00.740				s	(248,713)							0.00		ı				1	
M-207	RECHARGE ADJUSTMENT DRI FUNDING FORMULA		248,713				ð	(240,713)		5	l .				0.00		1				ı	
M-210	NON GF REVENUE ADJUSTMENT	0.00									1				0.00		l				ı	
M-210	FRINGE BENEFITS RATE ADJUSTMENT	0.00	7,591						- 2	(7,591					0.00		1					
Middle	TOTAL MAINTENANCE	0.00	256,210	_	5 0/		-	(248,713)	_	(7,591	-		_		0.00		_				<del></del>	
ENHANCEMENT	TO THE MOUNT ENAMOR	0.00	200,210					(240,110)		1,00	1						l				1	
E-237	SLDS TRANSFER FROM DETR	0.00	- 2								l				0.00	5	ļ					
E-275	CENTER FOR EXCELLENCE, GAMING REG	0.00									1				0.00		1				ı	
E-275	SILVER STATE OPPORTUNITY GRANT	0.00	2								1				0.00		l				ı	
E-277	BOYD SCHOOL OF LAW	0.00	-								l				0.00	\$ +	1					
E-278	BRIDGE FUNDING: WNC	0.00													0.00		ı					
E-279	BRIDGE FUNDING: GBC	0.00									1				0.00	S -					I	
E-280	BRIDGE FUNDING: DRI	0.00													0.00	\$ +	ı				I	
E-282	UNLV SOM	0.00	- 2								1				0.00	\$ +					1	
E-283	UNSOM UME	0.00	9								1				0.00	5 -					1	
E-600	ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00	- 3								1				0.00	\$ .	1				1	
E-672	ELIMINATE LONGEVITY PAY	0.00	(800)									\$ 800	0		0.00		1				1	
E-906	UNEARNED PERFORMANCE POOL TRANSFER														0.00		_				_	
	TOTAL ENHANCEMENTS	0.00	(800)									\$ 600	0									
											1						1				1	
OTHER ADJUSTMENTS																. 1	1				l	
AB 489 SEC 7	BOE SALARY FUNDING	7	12,340								1		s	(12,340)	0.00		1				1	
SB 514 SEC 71	IFC MEDICAL EDUCATION	0.00	25								i				0.00		ľ				1	
	IFC PERFORMANCE POOL	0.00						T-			-		-		0.00	8 .	_		_		-	
	TOTAL OTHER ADJUSTMENTS	0.00	12,340										\$	(12,340)								
	TOTAL LEGISLATIVELYAPPROVED BUDGET	15.00	7,335,457	_	\$		- 5				_	\$	- \$		15.00	\$ 7,335,457		_			17.00 \$	7,335,45

**Budget Account Title: Intercollegiate Athletics, UNLV** 

		FUNCTION	FUNCTION TRANSFERRED	
FTE	AMOUNT	FROM	TO	EXPLANATION

**Nothing to Report** 

**Budget Account Title: Intercollegiate Athletics, UNLV** 

			GRADE/				DECISION
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	UNIT

Nothing to Report

#### Budget Account Title: Intercollegiate Athletics, UNLV

				GRADE/	100000000			FUNDING
FUNCTION	POS NO.	POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE
Student Services	P000362	ASSOCIATE DIRECTOR	(1.00)		(101,692)	(27,550)	(129,242) Elimina	te Position & reallocate to new positions
Student Services	P006699	ADMINISTRATIVE SUPPORT MANAGER	1.00		50,000	18,101	68,101 New Po	sition from Salaries
Student Services	P006700	ADMINISTRATIVE COORDINATOR	1.00		43,940	16,993	60,933 New Po	sition from Salaries
Student Services	P006702	ASSISTANT DIRECTOR	1.00		68,789	21,535	90,324 New Po	sition from Operations
Academic Support - 1	lotal .		2.00		61,037	29,079	90,116	

Budget Account Title: Law S	School	ĺ	2018 LEGISLATIVELY APPROVED		M-100		M-210 NON GF	M-300 FRINGE BENEFITS		E-277 BOYD SCHOOL OF		E-672 ELIMINATE	1% COLA		6 RÉCONCILLED PPROVED BUDGET BUDGET						6 BOR ED BUDGE
FUNCTION		FTE			FLATION		REVENUE JUSTMENT F	RATE E ADJUSTMEN	FIE		FTE	PAY	FUNDING	FTE	RECONCILLIATION	FTE	TRANSFER	R FTE	ADJUSTMENTS	FIE	APPROVE
NSTRUCTION		6.00	\$7,217,364.00	00 4			(429,724)	\$ 38.26	0.00	\$ 356,788	0.00	(1,309)	\$ 65,186	46.00	\$ 7,246,568	(1.00)	\$ (139,61	2) 0.00	\$ 79,420	45.00	7,186,3
ESEARCH		0.00	\$0.00		8	- 0	(-120,124)		- 0.00		0.00		S -	0.00				- 0.00		0.00 8	
UBLIC SERVICE		0.00	\$0.00		. 8		- 2		- 0.00		0.00		s -	0.00		0.00		- 0.00		0.00 6	
CADENIC SUPPORT		22.00	\$3,753,425.00		: 8	- 3	(166,634)	12.69						24 00			\$ 139,61				
TUDENT SERVICES		6.00	\$587,325.00		9	- 0	(297,032)	2,64								0.00		- 0.00		7.00 1	
		1.00	\$84,768.00		(474)	:	(188,660)	\$ 41						3.00		0.00		- 0.00		3.00 4	
ISTIT'L SUPPORT					(474)		(100,000)	- 41					5 000			0.00		- 0.00		0.00	
ALM OF PLANT		0.00	\$1,477,821.00				- 5		0.00		0.00		: 0	0.00		0.00		- 0.00		0.00	
CHOLARSHIPS		0.00	\$0.00			s	-		0.00		0,00			0.00						0.00	
ESERVES			-\$126.268.00		-	5			- 0.00		0,00		\$ -	0.00		0.00					13,553.9
	TOTAL BASE BUDGET	75.00	12,994,435	0.0 \$	(474)	0.0 \$	(1,082,050) 0	D \$ 54,01	2 5.00	\$ 1,500,000	0.00	(4,000)	\$ 92,021	80.00	\$ 13,553,944	0.00	2	- (1.00)	9 2	/S:00 4	13,553,9
ECISION UNITS		- 1							11					1		ı				1	
MAINTENANCE														l							
M-100		0.00	-\$474.00	\$	474									0.00	\$0.00	1					
M-200		0.00	\$0.00											0.00		ı				1	
M-201	SMALL INSTITUTION FACTOR	0.00	\$0.00						11					0.00		ı				1	
M-203	CASELOAD: WSCH	0.00	\$0.00											0,00							
M-204	CASELOAD: F GRADES FOR NON-ATTENDANC	0.00	\$0,00						М					0.00							
M-205	RECHARGE ADJUSTMENT	0.00	\$0.00						1					0.00	\$ -	1				ı	
M-207		0.00	\$0.00						1					0.00						ı	
M-210	* NON GE REVENUE ADJUSTMENT	0.00	-\$1,082,050.00			\$	1,082,050		1	160				0.00	\$ .	ı				1	
M-300	FRINGE BENEFITS RATE ADJUSTMENT	0.00	\$54,012,00					\$ (54,01	2)					0.00	\$ -	1					
	TOTAL MAINTENANCE	0.00	-\$1,028,512,00	- 8	474	- 5	1,082,050	\$ (54,01	2)												
ENHANCEMENT		0.000	(3)	2.7			0.0	21 100000	2					l l		1				1	
E-237	SLOS TRANSFER FROM DETR	0.00	\$0.00											0.00	\$ E	ı				1	
E-275		0.00	\$0.00						1					0.00	:						
E-275		0.00	\$0.00							\$ 140				0.00	5 -	ı				1	
E-277	BOYD SCHOOL OF LAW	0.00	\$1,500,000.00						1	\$ (1,500,000)	ì			0.00	\$ -	1				1	
E-278	BRIDGE FUNDING: WNC	0.00	\$0.00							10.00				0.00	s -	ı				ı	
E-279	BRIDGE FUNDING: GBC	0.00	\$0.00											0.00		1				1	
E-280	BRIDGE FUNDING: ORI	0.00	\$0.00											0.00		ı				1	
E-282	UNLV SOM	0.00	\$0.00						1					0.00		ı				1	
E-283	UNSOM UME	0.00	\$0.00											0.00		1				1	
E-283 E-600	ELIMINATE PY BRIDGE FUNDING: WNC. GBC	0.00	\$0.00											0.00		i				1	
E-600 E-672	ELIMINATE LONGEVITY PAY	0.00	-\$4,000.00									s 4.000		0.00							
	UNEARNED PERFORMANCE POOL TRANSFEF		-\$4,000,00									- 4,000		0.00		1					
E-808	TOTAL ENHANCEMENTS		\$1,498,000.00		_				-	\$ (1,500,000)		\$ 4,000		0.10		_		_		1	
	IGIAL ERHANGEMENTS	0.00	\$1,480,000.00							* (1,300,000)		4,000									
OTHER ADMINITION									71					1		1				1	
OTHER ADJUSTMENTS	DOS ON A DIVISION O		000 004 00										\$ (92.021)	0.00	. 3	1				1	
AB 489 SEC 7	BOE SALARY FUNDING	0.00	\$92,021.00										4 (82,021)	0.00							
SB 514 SEC 71		0.00	\$0.00											0.00		1				1	
	1FC PERFORMANCE POOL	0.00	\$0.00						-		_		\$ (82,021	0.00	•	-		_		-	
	TOTAL OTHER ADJUSTMENTS	0.00	\$92,021.00										(82,021)	1						1	
	TOTAL LEGISLATIVEL VAPPROVED BUDGET	****	\$13,553,944,00	_				_	_		_			80.00	\$ 13,563,944	-				79.00	\$ 13,553.5

**Budget Account Title: Law School** 

FTE	TRAN	NCTION FUNCTION ISFERRED TRANSFERRE FROM TO	EXPLANATION
1.00	139,612 Instructio	on Academic Support	Move Associate Professor from Law Clinic to Boyd School of Law Academic Support

#### Budget Account Title: Law School

			GRADE/				DECISION
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	UNIT
							5 077 DOVD DOLLOOK OF LAW
Academic Support	ASSISTANT DEAN	1.00		113,000	29,617	142,617	E-277 BOYD SCHOOL OF LAW
Academic Support	PROGRAMMER/ANALYST	1.00		69,430	21,653	91,083	E-277 BOYD SCHOOL OF LAW
Academic Support - Total		2.00		182,430	51,270	233,700	
Student Services	DIRECTOR COMMUNICATIONS	1.00		112,500	29,526	142,026	E-277 BOYD SCHOOL OF LAW
Student Services - Total		1.00		112,500	29,526	142,026	
Institutional Support	ADMINISTRATIVE SUPPORT MANAGER	1.00		67,878	21,369	89,247	E-277 BOYD SCHOOL OF LAW
Institutional Support	ADMINISTRATIVE SUPPORT MANAGER	1.00		76,000	22,854	98,854	E-277 BOYD SCHOOL OF LAW
Institutional Support - Total		2.00		143,878	44,222	188,100	

Budget Account Title: Law School

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Academic Support	P003225	DIVISION DIRECTOR - LIBRARY	(1.00)		(60,000)	(19,420)	(79,420) Elimin	nate FTE & Reallocate to Letter of Appointment
Academic Support - Total			(1.00)		(60,000)	(19,420)	(79,420)	

### NSHE ACCOUNTABILITY REPORT RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET FISCAL YEAR 2016

udget Account Title: State	ewide Programs, UNLV		2016 EGIŞLATIVELY		M-100		M-205	F	M-300 RINGE NEFITS		E-276	E-672		% COLA BOE		IFC		RECONCILLED PROVED BUDGET						6 BOR ED BUDGE
INCTION		FTE	APPROVED		STATEWIDE INFLATION		RECHARGE	1115	RATE		GAMING REG OR SSOG FIE	LONGEV		BALARY	FTE	PERFORMANCE	FTE R	BUDGET	FTE TR	ANSFER I	FTE AL	JUSTMENTS	FTE	APPROVE
MOTION					NAT ESTIMATE		DOCUMENT THREE TELL	FIL PADOL	District Control	1				or contract of					Olec					
STRUCTION		0.00 \$	12							0.00 \$				20050	0.0		0.00 \$ 3.85 \$	854,228	0.0 \$		0.00 \$	544	0.00 3.85	
SEARCH		3.85 5	646,777					3	2,752						0.0		8.72	1,080,973	0.0 \$		0.00 \$	(1,897		1,078,9
IBLIC SERVICE		5.72 \$	573,759					\$	2,802				375) \$					1,000,013	0.0		0.00 5	(1,000)	0.00	
ADEMIC SUPPORT		0.00 \$	-							0.00	- 0.00		- 5	1.0	0.0		0.00 \$	-	0.0		0.00 \$	- 7	0.00	
UDENT SERVICES		0.00 \$	-	0.0						0.00 \$	- 0.00		15/3	1,50	0.0		0.00 \$	-	0.0 5		0.00 \$	1,453	0.00	
STIT'L SUPPORT		0.00 \$	-							0.00	- 0.00		- 8		0.0		0.00 \$	(81)	0.0 5		0.00 \$	1,453		1,775.3
IM OF PLANT		0.00 \$	1,886,455			\$	108,883			0.00	- 0.00		- 1	1.6	0.0		0.00 \$	1,775,318	0.0		0.00 \$	- 5	0.00	
CHOLARSHIPS		0.00 \$								0.00	- 0.00		- 5		0.0		0.00 \$		0.0		0.00 5	- 5	0.00	
SERVES		5	74 000 007	00 5		20.0	106,863	20.4	****	3.00 1	500,000 0.00		3750 \$	9,488	0.0		12.57 \$	3,510,458			0.00 5			3,510,
CIGION UNITS	TOTAL BASE BUDGET	8.57 3	2,888,991	0.0 1	(61)	0.0 \$	108,863	0.0	9,204	2.00 1	300,000 0.00	· *	mail &	9,400	0.0		1,22,4	3,70,400	1	- 00	0.000			,510,-
MAINTENANCE		1															1		l					
M-100	STATEWIDE INFLATION	0.00 \$	(81)	-	61												0.00 \$		l				1	
M-100 M-200		0.00 \$	(01)		, ,,,					U.							0.00 \$		l .				ı	
M-200 M-201		0.00 \$	- 3														0.00 \$							
		0.00 5															0.00 \$							
M-203																	0.00	1					1	
M-204	CASELOAD: F GRADES FOR NON-ATTENDANCE		400.000				(108,863)			10							0.00 \$		1				ı	
M-205		0.00 \$	108,863			•	(100,003)										0.00 \$	1					ı	
M-207		0.00 \$	- 4							II.							0.00 \$							
M-210		0.00							(5,554	all i							0.00 \$						1	
M-300	FRINGE BENEFITS RATE ADJUSTMENT TOTAL MAINTENANCE	0.00 \$	5,564 114,356	_	81	3	(106,883)		(5,554			_	_				0.00							
ENHANCEMENT	10/AL MARTIERANGE	000	المسترب ا	•			f. sanjaran	1 255	972017	1											F .		i .	
E-237	SLDS TRANSFER FROM DETR	0.00 \$	%							1							0.00 \$		1					
E-275		0.00 \$	500,000							1 :	(500,000)						0.00 \$		1				1	
E-275		0.001 \$								1							0.00 \$	-	1				1	
E-277		0.001 \$	- 1							1							0.00 \$		1				1	
E-278		0.00 \$								1							0.00 \$		1				1	
E-279		0.00 \$	- 12							1							0.00 \$		1				1	
E-279		0.00 \$	10							1							0.00 \$	-	1				1	
E-282	UNLV SOM	0.00 \$								1							0.00 \$						1	
E-283		0.00 \$	- 8							1							0.00 \$		1				I	
E-600		0.00 5	. 02							1							0.00 \$						1	
E-872	ELIMINATE LONGENTY PAY	0.00 \$	(375)	ě.						1		s 1	375				0.00 \$	-	1				ı	
E-900	LINEARNED PERFORMANCE POOL TRANSFER									1							0.00 \$		1					
10.000	TOTAL ENHANCEMENTS		499,625							1 3	(500,000)	5	375					-	1					
										1							I		1				1	
OTHER ADJUSTMENTS		11.5								1							١		1				1	
AB 489 SEC 7	BOE SALARY FUNDING	1 3	9,485							t .			ş	(B,488)			0.00 \$		1				1	
SB 514 SEC 71	IFC MEDICAL EDUCATION	0.00 \$															0.00 \$							
	IFC PERFORMANCE POOL	0.00 \$		Si						_							0.00 \$		-	_			_	_
=====	TOTAL OTHER ADJUSTMENTS	0.00 \$	9,486										- 5	(8,400)		3							i	

**Budget Account Title: Statewide Programs, UNLV** 

		FUNCTION	FUNCTION	
		TRANSFERRED	TRANSFERRED	
FTE	AMOUNT	FROM	ТО	EXPLANATION

**Budget Account Title: Statewide Programs, UNLV** 

			GRADE/				DECISION
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	UNIT
Public Service	DIRECTOR	1.00		150.000	36,381	186,381	E-275 CENTER FOR EXCELLENCE, GAMING REG
Public Service	DIRECTOR	1.00		125,000	31,811		E-275 CENTER FOR EXCELLENCE, GAMING REG
Public Service	DIRECTOR	1.00		75,000	22,671	97,671	E-275 CENTER FOR EXCELLENCE, GAMING REG
Public Service -	Total	3.00		350,000	90,862	440,862	

Budget Account Title: Statewide Programs, UNLV

				GRADE/				FUNDING
FUNCTION	POS NO.	POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE

### NSHE ACCOUNTABILITY REPORT RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET FISCAL YEAR 2016

Budget Account Title: Dent	tal School				M-100		M-210		M-300		E-872	1% COL	۰Γ		ONCILLED VED BUDGET	ĺ					BOR D BUDGE
Judget Account Time. Delli	ar demon	- 1	2018 LEGISLATIVELY						FRINGE							l					
		- 1	APPROVED				NON GF	Е	ENEFITS		ELIMINATE		- 1			l					
					TATEWIDE		REVENUE	5982	RATE		ONGEVITY				BUDGET				occompany		******
FUNCTION		FTE		FTE	NFLATION	FTE AL	JUSTMENT	FTE AD	JUSTMENT	FTE	PAY	FUNDIN	G	FTE REC	ONCILLIATION	FIE TR	ANSPER	FIE ADJ	USTMENTS	FTE	APPROVE
NSTRUCTION		114,30	12,169,121	00		2.00 \$	710,509		59,308	0.00	(10,932)	\$ 106,	788	116.30 \$	13,034,784	0.0 \$		0.0 \$	(9,744)	118 30 5	13,025,0
RESEARCH		0.00		0.0		****	110,345		30,000	0.00			150	0.00 \$	10,000,100	0.0			(0,1-1)	0.00 1	
UBLIC SERVICE		0.00							1	0.00			-31	0.00 \$		0.0 5			9	0.00 \$	
CADEMIC SUPPORT		7.50	867.680	0.0		- 1	59,168		4.194	0.00 \$			156	7.50 \$	937,453	0.0 8	1.0	0.0 \$	(4,731)	7.50 \$	932,7
TUDENT SERVICES		4.90	544,336	0.0		5			2,655				492	4.90 \$	551,161	0.0 \$			(1,653)	4.90 \$	549,
ISTITL SUPPORT		12.42	1,207,188	0.0 1			12,696		5,770				910	12.42 \$	1,232,568	0.0 \$		0.0 \$	16,128	12.42 \$	1,248,
AM OF PLANT		0.00	1,384,916	0.0			7.7		-,,,,	0.00			-	0.00 \$	1,384,916	0.0 \$		0.0 \$		0.00 \$	1,384,
CHOLARSHIPS		0.00	1,00 1,010							0.00		\$		0.00 \$		0.0 \$	1.0	0.0 \$		0.00	
ESERVES			(237,170)			5		5	- 2	0.00 \$		\$		0.00 \$	(237,170)	0.0 \$	-	0.0 \$	- 2	0.00 \$	(237
	TOTAL BASE BUDGET	139.12	15,936,071	00 3		2.00 \$	782,373	0.0 \$	71,927	0.00 \$	(14,125)	\$ 128,	346	141 12 \$	16,903,722	0.0 5		0.0 \$		141.12 \$	16,903,7
ECISION UNITS													- 1			1002257					
MAINTENANCE													- 1			ı					
M-100	STATEWIDE INFLATION	0.00	(870)		\$ 870					1			- 1	0.00	\$0.00	ı					
M-200	C&M RESEARCH SPACE	0.00											- 1	0.00 \$	1.16	1					
M-201	SMALL INSTITUTION FACTOR	0.00								1			- 1	0.00 \$							
M-203	CASELOAD: WSCH	0.00	2							1			- 1	0.00	-						
M-204	CASELOAD: F GRADES FOR NON-ATTENDANC	0.00	- 1										- 1	0.00 \$	15						
M-205	RECHARGE ADJUSTMENT	0.00								1			- 1	0.00 \$	- 1						
M-207	DRI FUNDING FORMULA	0.00											- 1	0.00 \$	-	i					
M-210	NON GF REVENUE ADJUSTMENT	0.00	782,373			\$	(782,373)	1					- 1	0.00 \$							
M-300	FRINGE BENEFITS RATE ADJUSTMENT	0.00	71,827					S	(71,927				_	0.00 \$							
	TOTAL MAINTENANCE	0,00	853,430		870	\$	(782,373)	S	(71,927)				- 1								
ENHANCEMENT		-								1			- 1								
E-237	SLDS TRANSFER FROM DETR	0.00								1			- 1	0.00 \$	5	1					
E-275	CENTER FOR EXCELLENCE, GAMING REG	0.00	.*:							1			- 1	0.00 \$	5	l					
E-275	SILVER STATE OPPORTUNITY GRANT	0.00											- 1	0.00 \$		1					
E-277	BOYD SCHOOL OF LAW	0.00											- 1		3	1					
E-278	BRIDGE FUNDING: WNC	0.00											- 1	0.00 \$		1					
E-279	BRIDGE FUNDING: GBC	0.00											- 1	0.00 \$	1						
E-280	BRIDGE FUNDING: DRI	0.00											- 1	0.00 \$	5	l					
E-282	UNLV SOM	0.00											- 1	0.00 \$	Ī	1					
E-283	UNSOM UME	0.00											- 1	0.00 \$	9	1					
E-600	EUMINATE PY BRIDGE FUNDING: WNC, GBC	0.00	44476							Π.	14,125		- 1	0.00 \$	I	1					
E-672	ELIMINATE LONGEVITY PAY	0.00	(14,125)							1	14,120		- 1	0.00 \$	Į.	i					
E-906	UNEARNED PERFORMANCE POOL TRANSFER TOTAL ENHANCEMENTS	0.00	(14,125)	_						-	14,125		$\rightarrow$	0.00		_					
	I G I AL ENNANCEMENTS	0.00	(14,120)								120		- 1			1				l	
OTHER ADJUSTMENTS													- 1								
AB 489 SEC 7	BOE SALARY FUNDING		128,346							1		\$ (128	346)	0.00 \$		1					
SB 514 SEC 71	IFC MEDICAL EDUCATION	0.00								1			- 1	0.00 \$	-	1					
00011	IFC PERFORMANCE POOL	0.00											_	0.00 \$							
	TOTAL OTHER ADJUSTMENTS	0.00	128,348									\$ (128	346)								
	COETANISMO DE LA COMPANIONA DEL COMPANIONA DE LA COMPANIONA DE LA COMPANIONA DE LA COMPANIONA DE LA COMPANIONA DE LA COMPANIONA DE LA COMPANIONA DE LA COMPANIONA DE LA COMPANIONA DE LA COMPANIONA DE LA COMPANIONA DE LA COMPANIONA DE LA COMPANIONA DE LA COMPANIONA DE LA COMPANIONA DEL COMPANIONA DE LA COMPANIONA DE LA COMPANIONA DE LA COMPANIONA	-										ee 7/1	V								
	TOTAL LEGISLATIVELYAPPROVED BUDGET	139.12	16.903.722	- 3	s -	- 1			- 2	- 1	8 -	5	1.5	141.12 \$	16,903,722					141,12	16,903,

**Budget Account Title: Dental School** 

	FUNCTION TRANSFERRED	FUNCTION TRANSFERRED	
FTE AMOUNT	FROM	TO	EXPLANATION

**Budget Account Title: Dental School** 

			GRADE/				DECISION
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	UNIT
Nothing to Report							
Instruction	CHAIR/PROFESSOR	1.00		160,000	38,209	198,209	M-210 NON GF REVENUE ADJUSTMENT
Instruction	PROFESSOR	1.00		222,000	49,542	271,542	M-210 NON GF REVENUE ADJUSTMENT
Instruction - Tot	tal	2.00		382,000	87,751	469,751	

**Budget Account Title: Dental School** 

			GRADE/				FUNDING
FUNCTION POS NO.	POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE

## NSHE ACCOUNTABILITY REPORT RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET FISCAL YEAR 2016

Budget Accoun	nt Title: Scho	ol of Medicine, UNLV	10	2016 EGISLATIVELY	1% COLA				6 RECONCILLED PPROVED BUDGET						BOR D BUDGET
0.00		319		APPROVED	BOE SALARY		IFC MEDICAL		PUPOET						
FUNCTION			FTE		FUNDING	FTE	EDUCATION	FTE	BUDGET RECONCILLIATION	FTE TRA	ANSFER I	TE A	JUSTMENTS	FTE A	PPROVED
INSTRUCTION			0.00	1,200,000	s -	9,60	\$ 1,308,672	9,60	\$ 2,508,672	0.0 \$		0.00 \$	(1,200,000)	9.60 \$	1,308,672
RESEARCH			0.00	-	\$ -	0.00	\$ -	0.00	\$ .	0.0 \$	20	0.00 \$		0.00 \$	
PUBLIC SERVICE			0.00	90	\$ -	0.00	\$ -	0.00	\$ -	0.0 \$	36.0	0.00 \$	*	0.00 \$	
ACADEMIC SUPPO	RT		0.00		S -	5.00	\$ 2,290,341	5,00	\$ 2,290,341	0.0 \$	25	4.50 \$	1,200,000	9.50 \$	3,490,34
STUDENT SERVICI	ES		0.00		S -	6.50	\$ 722,610	6.50	\$ 722,610	0.0 \$		0.00 \$	36	6.50 \$	722,61
INSTIT'L SUPPORT	•		0.00	¥3	\$ -	10.00	\$ 1,445,946	10.00	\$ 1,445,946	0.0 \$	*	0.00 \$		10.00 \$	1,445,94
O&M OF PLANT			0.00	₹3	\$ -	0.00	\$ 130,000	0.00	\$ 130,000	0.0 \$	3800	0.00 \$		0.00 \$	130,00
SCHOLARSHIPS			0.00		5 -	0.00	\$ -	0,00		0.0 \$	2.1	0.00 \$	12	0.00 \$	
RESERVES					\$ -	0.00		0,00		0.0 \$		0.00 \$	-	0.00 \$	
		TOTAL BASE BUDGET	0.00	1,200,000	\$ -	31.10	\$ 5,897,569	31.10	\$ 7,097,569	0.0 \$	(4J)	4.50 \$	*	35,60 \$	7,097,569
DECISION UNITS	THANOF		- 1					I							
MAINT	ENANCE	OTATION IN CASE AT AN						ı							
	M-100 M-200		0.00					1							
	M-201		0.00					1						(9	
	M-201 M-203		0.00	8				1							
	M-204		VIII (1741)	-				1		l .					
	M-205		0.00					!		1					
	M-207			- 5						l					
	M-210		0.00	- 3						l				l .	
	M-300		0.00	-						l.				l	
	meado	The state of the s										_			
ENHAN	CEMENT		0.00							l				l	
	E-237	SLDS TRANSFER FROM DETR	0.00	20											
	E-275		0.00											1	
	E-275		0.00	2											
	E-277		0.00												
	E-278		0.00	**											
	E-279		0.00												
	E-280	BRIDGE FUNDING: DRI	0.00	2				l		l					
	E-282		0.00	*3				1							
	E-283	UNSOM UME	0.00												
	E-600	ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00	2											
	E-672	ELIMINATE LONGEVITY PAY	0.00	**											
	E-906	UNEARNED PERFORMANCE POOL TRANSFER		-											
		TOTAL ENHANCEMENTS	0.00												
	ADJUSTMENTS														
AB 489		BOE SALARY FUNDING	1	7.	\$0,00			1							
SB 514	SEC 71		0.00	5,897,569			-\$5,897,569.00	1							
-			0.00	F 007 F											
		TOTAL OTHER ADJUSTMENTS	0.00	5,897,569	\$0,00		-\$5,897,569.00								
		TOTAL LEGISLATIVELYAPPROVED BUDGET	0.00	7,097,569	\$0.00	31.1	\$0.00	31,10	\$7,097,569.00					35.60 \$	7,097,569.0

**Budget Account Title: School of Medicine, UNLV** 

		FUNCTION	FUNCTION	
		TRANSFERRED	TRANSFERRED	
FTE	AMOUNT	FROM	ТО	EXPLANATION

Budget Account Title: School of Medicine, UNLV

			GRADE/			DECISION
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL UNIT
Instruction	PROFESSOR	1.00		182,000	42,230	363,801 SB 514 Sec 71 IFC MEDICAL EDUCATION
Instruction	ASSOCIATE PROFESSOR	1.00		220,000	49,177	127,241 SB 514 Sec 71 IFC MEDICAL EDUCATION
Instruction	ASSOCIATE PROFESSOR	0.60		108,000	25,119	127,241 SB 514 Sec 71 IFC MEDICAL EDUCATION
Instruction	ASSISTANT PROFESSOR	1.00		95,000	26,327	121,327 SB 514 Sec 71 IFC MEDICAL EDUCATION
Instruction	ASSISTANT PROFESSOR	1.00		95,000	26,327	121,327 SB 514 Sec 71 IFC MEDICAL EDUCATION
Instruction	COORDINATOR	1.00		100,000	27,241	127,241 SB 514 Sec 71 IFC MEDICAL EDUCATION
Instruction	COORDINATOR	1.00		50,000	18,101	68,101 SB 514 Sec 71 IFC MEDICAL EDUCATION
Instruction	ADMINISTRATIVE ASSISTANT 4	1.00	29-01	35,830	15,508	50,913 SB 514 Sec 71 IFC MEDICAL EDUCATION
Instruction	ADMINISTRATIVE ASSISTANT 4	1.00	29-01	35,830	15,508	50,913 SB 514 Sec 71 IFC MEDICAL EDUCATION
Instruction	ADMINISTRATIVE ASSISTANT 4	1.00	29-01	35,830	15,508	50,913 SB 514 Sec 71 IFC MEDICAL EDUCATION
Instruction - Tota	I	9.60		957,490	261,045	1,209,016
Academic Support	ASSOCIATE DEAN	1.00		330,000	69,285	399,285 SB 514 Sec 71 IFC MEDICAL EDUCATION
Academic Support	EXECUTIVE ASSISTANT	1.00		55,000	19,015	74,015 SB 514 Sec 71 IFC MEDICAL EDUCATION
Academic Support	LIBRARIAN	1.00		90,000	25,413	115,413 SB 514 Sec 71 IFC MEDICAL EDUCATION
Academic Support	LIBRARY TECHNICIAN 2	1.00	29-01	35,830	15,508	50,913 SB 514 Sec 71 IFC MEDICAL EDUCATION
Academic Support	ADMINISTRATIVE ASSISTANT 4	1.00	29-01	35,830	15,508	50,913 SB 514 Sec 71 IFC MEDICAL EDUCATION
Academic Support - Tota	ı	5.00		546,660	144,728	690,538
Student Services	ASSOCIATE DEAN	1.00		247,450	53,747	298,747 SB 514 Sec 71 IFC MEDICAL EDUCATION
Student Services	DIRECTOR	1.00		82,500	24,042	106,542 SB 514 Sec 71 IFC MEDICAL EDUCATION
Student Services	COORDINATOR	1.00		52,500	18,558	71,058 SB 514 Sec 71 IFC MEDICAL EDUCATION
Student Services	COORDINATOR	1.00		45,000	17,187	62,187 SB 514 Sec 71 IFC MEDICAL EDUCATION
Student Services	ADMINISTRATIVE ASSISTANT 4	1.00	29-01	35,830	15,508	50,913 SB 514 Sec 71 IFC MEDICAL EDUCATION
Student Services	ADMINISTRATIVE ASSISTANT 4	1.00	29-01	35,830	15,508	50,913 SB 514 Sec 71 IFC MEDICAL EDUCATION
Student Services	ADMINISTRATIVE ASSISTANT 4	0.50	29-01	35,830	15,508	46,702 SB 514 Sec 71 IFC MEDICAL EDUCATION
Student Services - Tota	I	6.50		534,940	160,057	687,061
Institutional Support	ASSOCIATE DEAN	1.00		250,000	54,661	304,661 SB 514 Sec 71 IFC MEDICAL EDUCATION
Institutional Support	DIRECTOR	1.00		111,100	29,069	139,069 SB 514 Sec 71 IFC MEDICAL EDUCATION
Institutional Support	DIRECTOR	1.00		50,000	18,101	68,101 SB 514 Sec 71 IFC MEDICAL EDUCATION
Institutional Support	DIRECTOR	1.00		45,000	17,187	62,187 SB 514 Sec 71 IFC MEDICAL EDUCATION
Institutional Support	SPECIALIST (COMPUTER)	1.00		56,250	19,243	75,493 SB 514 Sec 71 IFC MEDICAL EDUCATION
Institutional Support	SPECIALIST (COMPUTER)	1.00		56,250	19,243	75,493 SB 514 Sec 71 IFC MEDICAL EDUCATION
Institutional Support	SPECIALIST (COMPUTER)	1.00		56,250	19,243	75,493 SB 514 Sec 71 IFC MEDICAL EDUCATION
Institutional Support	ADMINISTRATIVE ASSISTANT 4	1.00	29-01	35,830	15,508	50,913 SB 514 Sec 71 IFC MEDICAL EDUCATION
Institutional Support	ADMINISTRATIVE ASSISTANT 4	1.00	29-01	35,830	15,508	50,913 SB 514 Sec 71 IFC MEDICAL EDUCATION
Institutional Support	ADMINISTRATIVE ASSISTANT 4	1.00	29-01	35,830	15,508	50,913 SB 514 Sec 71 IFC MEDICAL EDUCATION
Institutional Support - Tota	I	10.00		732,340	223,271	953,235

Total FTE from Decision	Units	31.10	2,771,430	789,101	3,539,851
Total FTE from Initial Funding - F	orm 3	4.50	802,830	187,078	1,052,172
Total Bo	DR FTE	35.60	3,574,260	976,179	4,592,022
FTE Variance from SB514 FTE r	reported:				
Student Services	DIRECTOR *	(0.25)	8		<ul> <li>Available to fill 09/1/15 - FTE prorated for 9 months on SB514 report</li> </ul>
Student Services	COORDINATOR *	(0.25)	=	72	<ul> <li>Available to fill 09/1/15 - FTE prorated for 9 months on SB514 report</li> </ul>
Student Services	COORDINATOR *	(0.25)	8	998	<ul> <li>Available to fill 09/1/15 - FTE prorated for 9 months on SB514 report</li> </ul>
Institutional Support	DIRECTOR *	(0.50)	٥	121	<ul> <li>Filled 7/1/15 at 0.50 FTE, position split with UNSOM for FY16</li> </ul>
Institutional Support	DIRECTOR *	(0.50)	*	.50	<ul> <li>Available to fill 12/1/15 - FTE prorated for 6 months on SB514 report</li> </ul>
Institutional Support	SPECIALIST (COMPUTER) *	(0.25)	3	16	<ul> <li>Available to fill 09/1/15 - FTE prorated for 9 months on SB514 report</li> </ul>
Institutional Support	SPECIALIST (COMPUTER) *	(0.25)	~		<ul> <li>Available to fill 09/1/15 - FTE prorated for 9 months on SB514 report</li> </ul>
Institutional Support	SPECIALIST (COMPUTER) *	(0.25)	-	1le	<ul> <li>Available to fill 09/1/15 - FTE prorated for 9 months on SB514 report</li> </ul>
Total FTE Va	riance	(2.50)			
Adjusted FTE, per SB 514 F	Report	33.10			

#### **Budget Account Title: School of Medicine, UNLV**

				GRADE/				FUNDING
FUNCTION	POS NO.	POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE
Academic Support	P006723	DEAN	1.00		479,750	96,659	570,791	New position from initial funding
Academic Support	P006725	CHIEF OF STAFF	1.00		161,600	38,501	198,209	New position from initial funding
Academic Support	P006726	DIRECTOR	0.50		60,000	15,448	146,416	New position from initial funding
Academic Support	P006727	EXECUTIVE ASSISTANT	1.00		65,650	20,962	85,843	New position from initial funding
Academic Support	P006729	ADMINISTRATIVE ASSISTANT 4	1.00	29-01	35,830	15,508	50,913	New position from initial funding
i i								22
Academic Support - Total			4.50		802,830	187,078	1,052,172	!

## NSHE ACCOUNTABILITY REPORT RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET FISCAL YEAR 2016

Budget Account Title: Busin	ness Center South		2018		M-100		M-300		E-672	1	1% COLA		6 RECONCILLED APPROVED BUDGET						116 BOR VED BUDG
		ı	LEGISLATIVELY APPROVED		ATEWIDE	BI	FRINGE ENEFITS RATE		ELIMINA LONGEV		E SALARY		BUDGET						
FUNCTION		FTE		FTE IN	FLATION I	FTE AD.	JUSTMENT	FTE	PAY	- 1	UNDING	FTE	RECONCILLIATION	FTE TRA	NSFER	FTE AD	JUSTMENTS	FIE	APPROVE
				00.6				0.00		. 5		0.00		0.0 \$	- 3	0.00 \$	74	0.00	
NSTRUCTION		0.00		0.0 \$				0.00				0.00		0.0 \$		0.00 \$		B.00	
ESEARCH		0.00		0.0 \$						. 5	- 3	0.00		0.0 \$	- 6			0.00	
UBLIC SERVICE		0.00		0.0 \$	-			0,00				0.00		0.0 \$				0.00	
CADEMIC SUPPORT		0.00	, ii	0.0 \$	- 5			0.00		- 5	- 5	0.00		0.0 \$	- 3		- 5	0.00	
TUDENT SERVICES		0.00	4 450 000	0.0 \$	(400)	3	0.444	0.00		495) \$	10,598			0.0 \$			13,507		\$ 1,480,
NSTIT'L SUPPORT		18.00	1,452,889	0.0 \$	(125)	3	6,411 1,563			655) <b>\$</b>	2,585			0.0 \$	- 52		(13,507)	4.00	
&M OF PLANT		4.00	304,191	0.0 \$			1,300	0.00		5 (100)	2,505	0.00		0.0 \$			(10,001)	0.00	
CHOLARSHIPS		0.00			-			0.00			- 1	0.00		0.0 \$	- 62		- 2	0.00	
ESERVES	TOTAL BASE BUDGET 2	20.00	1,720,038	0.0 \$	(125)	00.5	7 074	0.00		150) \$	13,183			0.0 \$	-		(0)		\$ 1,737,
ECISION UNITS	TOTAL BASE BUDGET 2	CU.UU	3,720,038	20 3	(140)	2.0	5.45	1 300	÷ (3,	.50) \$	10,100	***	1,101,820				(0)	-	.,. 21,
MAINTENANCE		- 1						1				L		I				l	
M-100	STATEWIDE INFLATION	0.00	(125)	s	125			ı				0.00	\$0.00	l				ı	
M-200		0.00	(120)		122			1				0.00		I					
M-200 M-201		0.00	- 1					1				0.00		1				1	
M-203		0.00						1				0,00		ı				ı	
M-203 M-204		0.00	益					1				0.00		l				l	
M-205		0.00						1	100			0.00		l .				ı	
M-207		0.00	5					1				0.00						1	
M-210		0.00						1				0.00		ı				ı	
M-300		0.00	7,974				(7,374	vl				0.00		l				l .	
MI-ODO		0.00	7,849	5	125	\$	(7,974												
ENHANCEMENT								1						ı				ı	
E-237	SLDS TRANSFER FROM DETR	0.00	9					1				0.00		I				l .	
E-275	CENTER FOR EXCELLENCE, GAMING REG	0.00	- 2					1				0.00	\$	ı				ı	
E-275	SILVER STATE OPPORTUNITY GRANT	0.00						1				0.00	3	ı				ı	
E-277	BOYD SCHOOL OF LAW	0.00						1				0.00	\$	ı				ı	
E-278	BRIDGE FUNDING: WNC	0.00						1				0.00		ı				ı	
E-279	BRIDGE FUNDING: GBC	0.00						1				0.00		l				ı	
E-280		0.00	29					1				0.00		l				ı	
E-282		0.00						1				0.00		1				ı	
E-283		0.00	100					i				0.00		1				I	
E-800		0.00						1				0,00		I				ı	
E-672		0.00	(3,150)					1	\$ 3,	150		0.00		1				1	
E-908		0.00				_		-	8 0	450		0.00	5 .	$\vdash$	-	_		-	
	TOTAL ENHANCEMENTS	0.00	(3,150)					1	\$ 3,	150		1						ı	
OTHER ADJUSTMENTS		- 1										ı		I				I	
AB 489 SEC 7	BOE SALARY FUNDING	- 1	13,183							s	(13,183	0.00	· s	ı				ı	
AB 489 SEC 7 SB 514 SEC 71		0.00	13,103					1		•	(10,100	0.00		1				I	
38314 SEC /1		0.00										0.00		I					
		0.00	13,183	_		_		1		\$	(13,183								
	TOTAL OTHER PERSONNELLIO	-	10,100					1			1,-,,-								
	TOTAL LEGISLATIVELYAPPROVED BUDGET	20.00	1,737,920	- 3		- 1		_	5	0.3		20.00	\$ 1,737,920					20,00	\$ 1,737

**Budget Account Title: Business Center South** 

		FUNCTION	FUNCTION	
		TRANSFERRED	TRANSFERRED	
FTE	AMOUNT	FROM	TO	EXPLANATION

**Budget Account Title: Business Center South** 

			GRADE/				DECISION
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	UNIT

**Budget Account Title: Business Center South** 

				GRADE/				FUNDING
FUNCTION	POS NO.	POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE

### NSHE ACCOUNTABILITY REPORT RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TOREGENTS APPROVED BUDGET FISCAL YEAR 2016

Budget Account	Title: Desert Research Institute	i	2018		M-100	M-207			16-300 RINGE		E-280		E-672		[		RECONCILLED PROVED BUDGET						16 BOR /ED BUDGET
FUNCTION		FTE	APPROVED		TATEWIDE	DRI FUND		BE	RATE	FIE	BRIDGE FUNDING: DRI	FTE	ELIMINAT LONGEVI PAY	TY BO	DE SALARY	F7E	BUDGET RECONCILLIATION	FTE	TRANSFER	FTE	ADJUSTMENTS	PTE	APPROVED
		222			54-4							0.0		0.00	\$0.00	0.0	0 \$0.00	,	1.0 \$0.	00 0	0 50.00	0.0	\$0.0
INSTRUCTION RESEARCH		7.50	\$0.00 \$1,289,838.00	0.0 \$		\$ (443,65)	000			0.0	\$0.00 \$316,533.00	0.0			\$15,733.00	0.0			1.0 \$0.			0.0	
PUBLIC SERVICE		0.00	\$0.00	0.0 \$		(,	, ,			0.0	\$0.00	0.0		0.00	\$0.00	0.0			1.0 \$0.			0.0	\$0.0
ACADEMIC SUPPORT		0.00	\$0.00	0.0 1						0.0	\$0.00	0.0		0.00	50.00	0.0			0.0 \$0.			0.0	\$0.
STUDENT SERVICES		0.00	\$0.00	0.0 \$						0.0	\$0.00	0.0		0.00	\$0.00	0.0			0.0 \$0.	00 a	0 50.00	0.0	\$0.
NSTIT'L SUPPORT		23.00	\$3,458,951.00	0.0 \$		\$ (359,87)	3.001			0.0	\$160,779.00	0.0			\$31,068.00	0.0	93,290,925.00		).O <b>\$0</b> .	0 00	0 50.00	0.0	\$3,290,925
O&M OF PLANT		23.00	\$3,180,519.00	0.0 \$	(366,00)	\$ (172,18)		s	32,005.00		\$0.00	0.0			\$11,707.00	0.0	0 \$3,051,678.00		0.0 \$0.	00 0.	0 \$0.00	0.0	\$3,051,878
SCHOLARSHIPS		0.00	\$0.00	0.0			,			0.0	\$0.00	0.0		0.00	\$0.00	0.0			),D <b>\$0</b> .	00 0	0 \$0.00	0.0	\$0,
REBERVES		57002	\$0.00	0.0 \$						0.0	\$0.00	0.0	\$0	0.00	\$0.00	0.0			1.0 \$0.			0.0	\$0.
	TOTAL BASE BUDGET	53.50	\$7,929,306.00	00 5	(366.00)	0.0 \$ (675,71	8.00)	0.0 5	32,005.00	0.0	477,312.00	0.0		0.0	\$58,508.00	53.5	0 \$7,521,047.00	- 0	10 50	00 0	0 \$0.00	53.5	\$7,521,047
DECISION UNITS		1000000								14000					- 1								
MAINTENANCE															- 1								
M-100	STATEWIDE INFLATION	0.00	-\$386,00	\$	366,00										- 1		1						
M-200	O&M RESEARCH SPACE	0.00	\$0.00							1					- 1								
M-201	SMALL INSTITUTION FACTOR	0.00	\$0.00												- 1								
M-203	CASELOAD: WBCH	0.00	\$0.00							l					- 1								
M-204	CASELOAD: F GRADES FOR NON-ATTENDANCE	0.00	\$0.00							1					- 1								
M-205	RECHARGE ADJUSTMENT	0.00	\$0.00												- 1								
M-207	DRI FUNDING FORMULA	0.00	-\$975,718.00			\$ 975,71	8.00			1					- 1								
M-210	NON GF REVENUE ADJUSTMENT	0.00	\$0,00							ı					- 1								
M-300	FRINGE BENEFITS RATE ADJUSTMENT	0,00	\$32,005,00			# ATT 74	7.00		(32,005.00)			_						_		_			
	TOTAL MAINTENANCE	0.00	-\$844,078.00		366,00	\$ 975,71	8.00		(32,005.00)														
ENHANCEMENT E-237	SLDS TRANSFER FROM DETR	0.00	\$0.00							l					- 1								
E-237 E-275	CENTER FOR EXCELLENCE, GAMING REG	0.00	\$0.00							l					- 1								
E-275	SILVER STATE OPPORTUNITY GRANT	0.00	\$0.00							1												11	
E-275	BOYD SCHOOL OF LAW	0.00	\$0.00							ŀ					- 1								
E-278	BRIDGE FUNDING: WNC	0.00	\$0.00							1					- 1			1					
E-279	BRIDGE FUNDING: GBC	0.00	\$0.00																				
E-280	BRIDGE FUNDING: DRI	0.00	\$477,312.00							1 :	\$ (477,312.00)							1					
E-282	UNLY SOM	0.00	\$0.00								, ,,				- 1								
E-283	UNSOM UME	0.00	\$0.00							l					- 1								
E-600	ELIMINATE PY BRIDGE FUNDING: WNC. GBC	0.00	\$0.00							1					- 1								
E-672	ELIMINATE LONGEVITY PAY	0.00	\$0.00										\$										
E-900	UNEARNED PERFORMANCE POOL TRANSFERE	0.00	\$0.00																				
-	TOTAL ENHANCEMENTS	0.00	\$477,212.00								\$ (477,312.00)		\$	*									
																						l	
OTHER ADJUSTIN			\$58,508.00							1					-\$58,508.00								
AB 489 SEC 7	BOE SALARY FUNDING	0.00													-9-20,000,000			1				1	
SB 514 SEC 71	IFC MEDICAL EDUCATION IFC PERFORMANCE POOL	0.00	\$0.00							1													
	TOTAL OTHER ADJUSTMENTS	0.00								_			_		-\$58,508.00								
	TWINE WITHER NAVOR INCOME.	0.00	-au0,000,00							I					120,000,00								
	TOTAL LEGISLATIVELYAPPROVED BUDGET	53.60	\$7,521,047.00	- 3		- 1	-	- 5			\$ .		\$		\$0.00	53.5	0 \$7,521,047.00					53.50	\$7,521,047

**Budget Account Title: Desert Research Institute** 

		FUNCTION	FUNCTION		
		<b>TRANSFERRED</b>	TRANSFERRED		
FTE	AMOUNT	FROM	ТО	EXPLANATION	

None

**Budget Account Title: Desert Research Institute** 

			GRADE/				DECISION
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	UNIT

None

#### **Budget Account Title: Desert Research Institute**

				GRADE/				FUNDING
FUNCTION	POS NO.	POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE
	P010036	ASST CONTROLLER	(1.00)		93,273	38,820	132,093	
Instruction	P010039	PUB INFO OFF	(1.00)		41,000	16,788	57,788	
Instruction	P020057	FIN ANALYST	(1.00)		59,503	25,188	84,691	
Instruction	T011019	FIN ASST III	(1.00)		48,916	18,261	67,177	
Instruction	T011023	HR PAY BENF SPC	(1.00)		50,873	18,354	69,227	
Academic Support	P75106	PGR ANALYST	(1.00)		82,164	24,434	106,598	
Student Services	T15956	BLDG GRNS MAIL	(0.51)		28,268	14,311	42,579	±)
Student Services	P010016	HR PR BEN MGR	1.00		99,602	24,170	123,772	
	P040069	Dir CAVCAM	(0.50)		90,200	18,692	108,892	

### NSHE ACCOUNTABILITY REPORT RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET FISCAL YEAR 2016

audget Account T	Title: Truckee Meadows Community Colle		2016 LEGISLATIVELY	M-10	. N	-203		M-204	M-210	M-360 FRINGE		E-672		E-906 UNEARNED					ECONCILLED ROVED BUDGET				H4 BOR VED BUDGE
UNCTION		PTE	APPROVED	STATEM		ELOAD:	G FIE	CASELOAD: F FRADES FOR NON- ATTENDANCE	NON GF REVENUE FTE ADJUSTMENT	BENEFITS RATE	FTE	ELIMINATE LONGEVITY PAY		PERFORMANCE POOL TRANSFERS	BOE SALARY FUNDING		IFC PERFORMANCE POOL	FTE	BUDGET RECONCILLIATION	FIE	ADJUSTMENTS	FTE	APPROVED
ESTRUCTION		211.33	\$23,018,887.00	0.0 \$ (1,94)	00) 8 (2	3,000 00)	5	(114,565.00)	\$ 35,728.00	\$ 67,898.00	0.0	-#18.125.00	0.0	\$12,091,00	\$176,901,00	0.0	\$0.00	911.33	\$ \$22,953,867,00	0,0	\$0.0	311.33	\$22,963,867.
EBEARCH		0.00	\$0.00	0.0 \$					,	,	0.0		0.0	\$0.00	\$0.00	0.0	\$0.00	0.00	\$0.00	0.0	\$0.00	0.00	\$0.
UBLIC BERVICE		0.00	\$0.00	0.0 \$							0.0	\$0.00	0.0	\$0.00	\$0.00	0.0	\$0.00	0.00		0.0	\$0.0		\$0
CADEMIC SUPPORT		37.03	\$4,396,076.00	0.0 \$ (27)	.00) \$ (	5,386.00)		(578,440.00)		\$ 18,571.00	0.0	-\$12,375.00	0.0	\$0.00	\$24,840.00	0.0	\$0.00	37.03					
TUDENT SERVICES		47.20	\$4,274,739.00	0.0 \$ (33)		7,489.00		(231,175.00)		\$ 17,812.00	0.0	-89,825.00	0.0	\$0.00	\$28,036.00	0.0	\$0.00	47.20	\$4,041,768.00	0.0	\$0.0	47.20	84,041,768
BTTTL SUPPORT		88.40	\$7,685,276.00	0.0 1 (43	.00) 8 (00.	8,295.00		(290, 144,00)		\$ 23,815.00	0.0	-811,850.00	0.0	60.00	\$44,545.00	0.0	(ID.0)	85.4	67,363,018.00	0.0			
&M OF PLANT		45.00	\$5,048,505.00	0.0 \$ (28)	.00) \$ (	(6,558.00)		57,038.00		\$ 12,442.00	0.0	-\$19,425.00	0.0	\$0.00	\$18,769.00	0.0	90.00	45.0					\$6,083,489
CHOLARSHIPS		0.000	\$771,703.00	0.0 \$							0.0		0.0	\$0.00	\$0.00		\$11.00						\$771,703
ESERVES		37/0	-5622,680.00	0.0 \$	·						0.0		0.0	\$0.00	50.00	0.0	\$0.00						-\$877 B80
COMPANIAN	TOTAL BASE BUDGET	500.96	\$44,550,508.00	0.0 8 (3,25	00 00 14	30,778.001	00 5	(1,180,288.00)	00 T 35,720.00	0.0 \$ 140,338.00	0.0	1 1 (71,800)	0.0	12,091.00	1 203,302.00	0.0	\$0.00	500 96	\$43,396,177,00	0.0	\$0.00	506.96	\$43,386,177
ECISION UNITS																				ı			
MAINTENANCE	STATEWIDE INFLATION	2/22	-\$3,262.00	\$ 3.26																			
M-100 M-200	CAM RESEARCH SPACE	0.00	-\$3,282 GD \$0.00	ъ 3,26.	00																		
M-200	SMALL INSTITUTION FACTOR	0.00	\$0.00																				
M-203	CASELOAD WISCH	0.00	-6400.726.00			0,726.00														l			
M-204	CASELOAD: F GRADES FOR NON-ATTENDANC	0.00	-\$1,180,286,00			JU, 120.10	- 2	1,160,286.00			U									ı			
M-205	RECHARGE ADJUSTMENT	0.00	\$0.00					1,100,200.00												ı			
M-207	DRI FUNDING FORMULA	0.00	\$0.00																	t .			
M-210	NON GF REVENUE ADJUSTMENT	0.00	£35 726.00						\$ (35,726.00)									11		1			
M-300	FRINGE BENEFITE RATE ADJUSTMENT	0.00	\$140 338 00						- ,-,,	\$ (140,006,00)	1							10				1	
	TOTAL MANTENANCE	0.00	-\$1,386,212.00	\$ 3,20	00 \$ 4	0.728.00	- 1	1,160 266 00	\$ (35,726.00)	\$ (142 334.00)													
ENHANCEMENT		5553						A MAN CO		2.00	K									1			
E-237	BLDS TRANSFER FROM DETR	0.00	\$0.00								li .				i .					ı		1	
E-275	CENTER FOR EXCELLENCE, GAMING REG	0.00	60.00															11		ı		1	
E-275	BILVER STATE OPPORTUNITY GRANT	0.00	\$0.00								l l							I i		ı		t:	
E-277	BOYD 9CHOOL OF LAW	0.00	\$0.00																	ı			
€-278	BRIDGE FUNDING: WNC	0.00	60.00												l								
E-279	BRIDGE FUNDING: GBC	0.00	\$0.00												l					1		I	
E-280	BRIDGE FUNDING: DRI	0.00	\$0.00								i				I					1		1	
E-262	UNLY SOM	0.00	\$0.00												l					l .		1	
E-283	LINSOM UME	0.00	\$0.00								l									I		1	
E-800	ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00	\$0.00								l .				l .							1	
E-672	ELIMINATE LONGEVITY PAY	0.00	-671,800.00								1	\$ 71,800.00		en new will									
E-908	UNEARNED PERFORMANCE POOL TRANSFER	0.00	\$12,091.00								_			\$ (12,091.00)						_		_	
	TOTAL ENHANCEMENTS	3.00	-\$56,506.00									\$ 71,600.00		\$ (12,091,00)									
OTHER ADJUSTM	ENTS.										l											I	
	BOE SALARY FUNDING		\$783,387.00								1				402573.3692.00					1		I	
	IFC MEDICAL EDUCATION	0.00	\$2,00								1				4200,200,000					1		1	
MF 374 - 965 FT	IFC PERFORMANCE POOL	0.00	BD.00								l				l		80.00			1		1	
	TOTAL OTHER ADJUSTMENTS	0.00	\$293,392,00				-								\$283.382.00		\$0.00						
	Detailed the Committee of the Committee	w.say	and the party of t																				

**Budget Account Title: Truckee Meadows Community College** 

		FUNCTION	FUNCTION	
		TRANSFERRED	TRANSFERRED	
FTE	AMOUNT	FROM	ТО	EXPLANATION

None

**Budget Account Title: Truckee Meadows Community College** 

	GRADE/											
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	UNIT					

None to report

**Budget Account Title: Truckee Meadows Community College** 

				GRADE/			FUNDING			
FUNCTION	POS NO.	POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE		

None to report

# NSHE ACCOUNTABILITY REPORT RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET TO BOARD OF REGENTS APPOROVED BUDGET FY 2016

UNCTION	tle: College of Southern Nevada	FTE	2016 LEGISLATIVELY APPROVED	FTE	M-100 STATEWIDE INFLATION	FTE	M-203  CASELOAD: WSCH	FTE	M-204 CASELOAD: F GRADES FOR NON- ATTENDANCE	FTE	NON GF REVENUE ADJUSTMENT	FTE	FRINGE BENEFITS RATE ADJUSTMENT	FTE	ELIMINATE LONGEVITY PAY	BOE SALARY FUNDING	FTE F	IFC PERFORMANC POOL
ISTRUCTION		1,067.33	66,709,731	0.0	(C 670)	(15.12)	(426,472)	(7.00)	(550,788)		(172,783)		221,810	0.0	(36,200)	467,844	0.0	3,887,598
ISTRUCTION ESEARCH		1,007.33	66,709,731	0.0	(6,628)	(15.12)	(426,472)	(7.00)	(550,766)		(172,703)		221,010	0.0	(30,200)	401,104	0.0	0,001,000
UBLIC SERVICE		ĕ	28,368	0.0	(7)						(16,622)		(179)	0.0	1061	196	0.0	82
CADEMIC SUPPORT		107.55	12,183,030	0.0		(4.00)	(334,979)	(3.25)	(164,947)	(2.00)	(525,467)		45,273	0.0	(21,875)	70,689	0.0	542,28
TUDENT SERVICES		166.75	14,992,526	0.0	• ,	(4.00)	(284,383)	(5.00)	(272,068)	12.00	907,580		64,087	0.0	(30,225)	105,839	0.0	928,33
STIT'L SUPPORT		148.91	16,145,987	0.0		(0.80)	(83,195)	(7.00)	(401,501)	7.75	584,993		53,119	0.0	(27,725)	107,656	0.0	1,900,7
&M OF PLANT		119.53	15,878,147	0.0		` '		(7.00)	(326,122)		(203,812)		39,204	0.0	(27,650)	60,318	0.0	1,599,54
CHOLARSHIPS		8	2,124,336	0.0										0.0			0.0	
ESERVES			(1,571,582)	0.0	•									0,0		•	0.0	
	TOTAL BASE BUDGET	1,610.07	126,490,543	0.0	(10,110)	(23.92)	(1,129,029)	(29.25)	(1,715,426)	17.75	573,889	5	423,314		(143,675)	812,346		8,859,32
ECISION UNITS			9 5		80 8	200 B												
MAINTENANCE												8.						
M-100	STATEWIDE INFLATION	~	(10,110)		10,110													
M-200	O&M RESEARCH SPACE	~																
M-201	SMALL INSTITUTION FACTOR	8												li l				
M-203	CASELOAD: WSCH		(1,129,029)				1,129,029											
M-204	CASELOAD: F GRADES FOR NON-ATTENDANG	20	(1,715,426)						1,715,426									
M-205	RECHARGE ADJUSTMENT																	
M-207	DRI FUNDING FORMULA	-	5.															
M-210	NON GF REVENUE ADJUSTMENT	22	573,889								(573,889)							
M-300	FRINGE BENEFITS RATE ADJUSTMENT		423,314										(423,314)					
	TOTAL MAINTENANCE	•	(1,857,362)		10,110		1,129,029		1,715,426		(573,689)	-	(423,314)					
ENHANCEMENT																		
E-237	SLDS TRANSFER FROM DETR	-	-															
E-275	CENTER FOR EXCELLENCE, GAMING REG	-																
E-275	SILVER STATE OPPORTUNITY GRANT																	
E-277	BOYD SCHOOL OF LAW	~																
E-278	BRIDGE FUNDING: WNC BRIDGE FUNDING: GBC	-																
E-279 E-280	BRIDGE FUNDING: GBC																	
E-282	UNLV SOM		i i															
E-283	UNSOM UME																	
E-600	ELIMINATE PY BRIDGE FUNDING: WNC, GBC	-																
	ELIMINATE LONGEVITY PAY		(143,675)												143,675			
E-906	UNEARNED PERFORMANCE POOL TRANSFEI		(140,070)															
	TOTAL ENHANCEMENTS		(143,675)		*	6.5	-				1.5	-			143,675	24	125	
OTHER ADJUSTN																(812,346)		
	BOE SALARY FUNDING		812,346													(012,340)		
	IFC MEDICAL EDUCATION		55															(8.859,3
	IFC PERFORMANCE POOL		8,859,327	_												(812,346)		(8,859,3
	TOTAL OTHER ADJUSTMENTS		9,671,673													(012,040)		(a) and (a)

THESE AMOUNTS SHOULD TOTAL \$0

# NSHE ACCOUNTABILITY REPORT RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET TO BOARD OF REGENTS APPOROVED BUDGET FY 2016

Budget Account Ti	itle: College of Southern Nevada		ECONCILLED ROVED BUDGET						16 BOR /ED BUDGET
	_								
			BUDGET						
FUNCTION		FTE	RECONCILLIATION	FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED
INSTRUCTION		1,045.21	70,094,109	0.0	600,000	0.0	0.0	1,045.2	70,694,108,8
RESEARCH		0.00	10,004,100	0.0	000,000	0.0			10,004,100.0
PUBLIC SERVICE		0.00	12,381	0.0	-	0,0		0.0	12,381.0
ACADEMIC SUPPORT		98.30	11,793,304	0,0	-	0,0		98.3	11,793,303,9
STUDENT SERVICES		169.75	16,410,641	0.0	(600,000)	0.0	0.0	169.8	15,810,641,1
INSTIT'L SUPPORT		148.86	18,279,103	0.0	(2)	0,0	0.0	148.9	18,279,103,0
O&M OF PLANT		112.53	17,018,887	0.0	5.5	0,0	0.0	112,5	17,018,887.1
SCHOLARSHIPS		0.00	2,124,336	0.0	3.50	0,0	0_0	0.0	2,124,336.0
RESERVES		0.00	(1,571,582)	0.0	5.5	0.0	0.0	0.0	(1,571,582.0
	TOTAL BASE BUDGET	1,574.65	134,161,179	7.		3		1,574,65	134,161,179.1
DECISION UNITS								1	
MAINTENANCE				2					
	STATEWIDE INFLATION							l	
	O&M RESEARCH SPACE			l				l	
	SMALL INSTITUTION FACTOR							l	
	CASELOAD: WSCH			ı				l	
	CASELOAD: F GRADES FOR NON-ATTENDAN			ı				l	
	RECHARGE ADJUSTMENT							l	
	DRI FUNDING FORMULA							l	
	NON GF REVENUE ADJUSTMENT			ı				1	
M-300	FRINGE BENEFITS RATE ADJUSTMENT TOTAL MAINTENANCE			<b>-</b>					
ENHANCEMENT				1				l	
E-237				ı				l	
E-275	CENTER FOR EXCELLENCE, GAMING REG								
	SILVER STATE OPPORTUNITY GRANT							1	
E-277	BOYD SCHOOL OF LAW			1					
E-278	BRIDGE FUNDING: WNC							l	
E-279	BRIDGE FUNDING: GBC			l					
E-280	BRIDGE FUNDING: DRI								
E-282	UNLV SOM			1				l	
E-283	UNSOM UME			l					
E-600	ELIMINATE PY BRIDGE FUNDING: WNC, GBC			l					
E-672	ELIMINATE LONGEVITY PAY							l	
E-906	UNEARNED PERFORMANCE POOL TRANSFE								
2	TOTAL ENHANCEMENTS								
								l	
OTHER ADJUST				l				l	
	BOE SALARY FUNDING			l					
SB 514 SEC 71	IFC MEDICAL EDUCATION			1				l	
	IFC PERFORMANCE POOL			_					
	TOTAL OTHER ADJUSTMENTS			l					
	TOTAL LEGISLATIVELYAPPROVED BUDGET	1,574.65	134,161,179		0			1,574.65	\$134,161,1

**Budget Account Title: College of Southern Nevada** 

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
0.00	600,000	Student Services	Instruction	Tutorial wages reallocated from Student Services to Instruction.  Per FARM, tutorial instruction is classified as Instruction.

**Budget Account Title: College of Southern Nevada** 

GRADE/												
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	UNIT					

None.

#### PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED

### **Budget Account Title: College of Southern Nevada**

				GRADE/				FUNDING
FUNCTION	POS NO	. POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE
INSTRUCTION Professional								
	00350	PART-TIME	(13.37)		(330,908)	(20,682)	(351,589)	M203
	11001	CC INSTRUCTOR	(1.00)	0000	(58,364)	(19,133)	(78,684)	M204
	11088	CC INSTRUCTOR	(1.00)	0000	(58,364)	(19,133)	(78,684)	M204
	11092	CC INSTRUCTOR	(1.00)	0000	(58,364)	(19,133)	(78,684)	M204
	11138	CC INSTRUCTOR	(1.00)	0000	(58,364)	(19,133)	(78,684)	M204
	11140	CC INSTRUCTOR	(1.00)	0000	(58,364)	(19,133)	(78,684)	M204
	11814	CC INSTRUCTOR	(1.00)	0000	(58,364)	(19,133)	(78,684)	M204
	11819	CC INSTRUCTOR	(1.00)	0000	(58,364)	(19,133)	(78,684)	M204
	11913	CC INSTRUCTOR	1.00	0000	58,948	19,736	78,684	M203
Total Professional			(19.37)		(680,508)	(134,876)	(823,693)	
Classified								
	33602	ADMINISTRATIVE ASSIST II	(0.75)	2501	(29,118)	(14,072)	(43,190)	M203
	34201	ADMINISTRATIVE ASSIST II	(1.00)	2501	(44,339)	(16,941)	(61,280)	M203
	36541	DENTAL ASSISTANT III	(1.00)	2701	(34,055)	(15,043) _	(49,098)	M203
			(2.75)		(107,512)	(46,055)	(153,567)	
TOTAL INSTRUCTIO	N		(22.12)		(788,020)	(180,931)	(977,260)	
ACADEMIC SUPPOR	т							
Professional	A I							
riojessionai	17006	DIRECTOR	(1.00)	ດດດດ	(105,300)	(27,375)	(132,675)	M203
	17109	INTERIM DIRECTOR	(1.00)		(65,750)	(20,430)	(86,180)	
	17109	COORDINATOR	1.00		60,600	20,038	80,638	M210
	17113 17114	ADVISOR/SUCCESS COACH	1.00		38,934	16,078	55,012	M210
		·	1.00		38,934	16,078	55,012	M210
	17115	ADVISOR/SUCCESS COACH	1.00	0000	30,334	10,076	33,012	.712.0

				GRADE/				FUNDING
FUNCTION	POS NO	. POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE
	20007	CDECIALICE	(4.00)	0000	(42.063)	(16.014)	(59,777)	M210
	20097	SPECIALIST	(1.00)		(42,963)	(16,814)	-	
	20099	SPECIALIST	(1.00)		(42,963)	(16,814)	(59,777)	
	20100	SPECIALIST	(1.00)		(42,963)	(16,814)	(59,777)	
	26011	SPECIALIST	(1.00)		(41,107)	(16,475)	, , ,	
	26012	SPECIALIST	(1.00)		(40,789)	(16,417)	(57,206)	
	26013	MANAGER	(1.00)		(75,776)	(22,813)	(98,589)	
	26014	SPECIALIST	(1.00)	•);	(39,908)	(16,256)	(56,164)	IVI2U3
Total Professional			(6.00)		(359,050)	(118,014)	(477,064)	
Classified								
<b>,</b>	25109	ADMINISTRATIVE ASSIST I	(1.00)	2302	(29,631)	(14,463)	(44,094)	M204
	25110	ADMINISTRATIVE ASSIST I	(1.00)	2302	(29,591)	(14,454)	(44,046)	M204
	33602	ADMINISTRATIVE ASSIST II	(0.25)	2501	(9,706)	(10,253)	(19,959)	M204
	37057	ADMINISTRATIVE ASSIST II	(1.00)	2507	(40,279)	(16,569)	(56,848)	M204
Total Classified			(3.25)		(109,207)	(55,740)	(164,947)	
TOTAL ACADEMIC SU	JPPORT		(9.25)		(468,257)	(173,754)	(642,011)	
			(/					
STUDENT SERVICES								
Professional								
	12055	COORDINATOR	(1.00)	0000	(57,751)	(19,025)	(76,776)	M203
	12098	ADVISOR/SUCCESS COACH	(1.00)	0000	(53,997)	(18,831)	(72,828)	M210
	12100	SPECIALIST	(1.00)	0000	(55,350)	(18,604)	(73,954)	
	12118	SPECIALIST	(1.00)	0000	(65,750)	(20,430)	(86,180)	M203
	12120	ANALYST	1.00	0000	48,781	17,878	66,659	M210
	12121	SENIOR SPECIALIST	1.00	0000	48,431	24,352	72,783	M210
	12122	SENIOR SPECIALIST	1.00	0000	35,310	20,172	55,482	M210
	12123	SENIOR SPECIALIST	1.00	0000	57,484	19,469	76,953	M210
	12124	CC INSTRUCTOR/COUNSELOR		0000	70,597	21,866	92,463	M210
	12125	CC INSTRUCTOR/COUNSELOR	1.00	0000	78,442	23,300	101,742	M210
	12126	CC INSTRUCTOR/COUNSELOR	1.00	0000	70,737	21,892	92,629	M210

FUNCTION	DOO NO	POOLTION DEGO		GRADE/	OALADY	FDINGE	TOTAL	FUNDING
FUNCTION	POS NO	. POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE
	12127	CC INSTRUCTOR/COUNSELOR	1 00	0000	61,436	24,185	85,620	M210
	12130	CC INSTRUCTOR/COUNSELOR		0000	70,737	21,892	92,629	M210
	12131	ADVISOR/SUCCESS COACH		0000	38,934	16,078	55,012	M210
	12132	ADVISOR/SUCCESS COACH		0000	38,934	16,078	55,012	M210
	12133	ADVISOR/SUCCESS COACH		0000	38,934	16,078	55,012	M210
	12134	DIRECTOR		0000	85,850	24,654	110,504	M210
TC .	12135	CLINICAL PSYCHOLOGIST		0000	73,593	22,413	96,006	M210
	12136	ANALYST		0000	38,934	16,078	55,012	M210
	12137	ADVISOR	1.00	0000	38,934	16,078	55,012	M210
	12138	ADVISOR	1.00	0000	38,934	16,078	55,012	M210
	12139	ADVISOR	1.00	0000	38,934	16,078	55,012	M210
	12140	ASSISTANT DIRECTOR	1.00	0000	73,593	22,413	96,006	M210
	12141	ASSISTANT DIRECTOR	1.00	0000	72,864	22,280	95,144	M210
	20072	DIRECTOR	(1.00)	0000	(86,278)	(24,732)	(111,010)	M210
	20094	COORDINATOR	(1.00)	0000	(60,625)	(20,043)	(80,668)	M210
Total Professional			14.00	_	740,646	277,646	1,018,292	
Classified								
	25092	ADMINISTRATIVE ASSIST II	(1.00)	2503	(33,964)	(15,346)	(49,310)	
	25096	ADMINISTRATIVE ASSIST II	(1.00)	2502	(32,438)	(15,035)	(47,473)	
	25097	ADMISSIONS/RECORDS ASSISTANT I	(1.00)	2302	(29,876)	(14,513)	(44,389)	
\$150 Sec. 10-30	25098	ADMISSIONS/RECORDS ASSISTANT I	(1.00)	2302	(29,876)	(14,513)	(44,389)	
	25099	ADMISSIONS/RECORDS ASSISTANT I	(1.00)	2302	(29,437)	(14,423)	(43,860)	
	25102	ADMINISTRATIVE ASSIST II	(1.00)	2502	(32,201)	(14,987)	(47,188)	
	25103	ADMINISTRATIVE ASSIST II	(1.00)	2501	(30,485)	(14,637)	(45,121)	
	25107	ADMINISTRATIVE ASSIST III	(1.00)	2701	(33,011)	(15,152)	(48,163)	
	32011	ADMISSIONS/RECORDS ASST. II	(1.00)	2501	(42,007)	(16,517)	(58,524)	M210
	32022	ACCOUNTANT TECHNICIAN I	(1.00)	3010	(54,854)	(18,851)	(73,705)	M204
	32023	IT TECHNICIAN I	(1.00	2502	(31,722)	(14,584)	(46,306)	M210
	32039	ADMINISTRATIVE ASSIST II	(1.00)	2502	(31,510)	(14,542)	(46,052)	
	32075	PROGRAM OFFICER II	(1.00)	3305	(46,760)	(17,380)	(64,140)	M204

					ODADE:				FUNDING
FUNCTION	POS NO	. POSITION DESC		FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	SOURCE
TONCTION	JF OG NO.	. TOGITION BEGO			OTE	O7 (L7 (1 1 )			
	32078	ADMISSIONS/RECORDS ASST. II		(1.00)	2501	(32,040)	(14,646)	(46,686)	M210
	32085	ADMISSIONS/RECORDS ASST. III		1.00	2701	33,011	15,152	48,163	M210
	32086	ADMISSIONS/RECORDS ASST. III		1.00	2701	33,011	15,152	48,163	M210
	32087	ADMISSIONS/RECORDS ASST. III		1.00	2701	33,011	15,152	48,163	M210
Total Classified			-	(11.00)		(391,148)	(169,670)	(560,818)	
-			(8.00)						
TOTAL STUDENT S	ERVICES			3.00		349,498	107,976	457,474	
***************************************				V-1					
INSTITUTIONAL SU	JPPORT								
Professional									
	13027	DIRECTOR		(0.25)		(22,622)	(6,580)	(29,202)	
	13038	INTERIM CONTROLLER		(0.25)		(27,022)	(11,098)	(38,120)	
	13075	EXECUTIVE DIRECTOR		(0.50)		(58,075)	(15,366)	(73,441)	
	13082	COORDINATOR		(1.00)		(63,895)	(20,104)	(83,999)	
	13090	MANAGER		(0.25)		(16,718)	(7,669)	(24,387)	
	13109	SPECIALIST		1.00	0000	40,905	16,438	57,343	M210
	13110	COORDINATOR		1.00		63,630	20,592	84,222	M210
	13111	SENIOR SPECIALIST		1.00	0000	46,956	23,883	70,839	M210
	13115	VICE PRESIDENT		1.00	0000	168,353	39,736	208,089	M210
	13116	DIRECTOR		1.00	0000	83,340	24,195	107,535	M210
	13117	DIRECTOR		1.00	0000	84,173	24,348	108,521	M210
	13118	ANALYST		1.00	0000	52,520	18,561	71,081	M210
	13119	MANAGER		1.00	0000	73,500	22,397	95,897	M210
	13120	DIRECTOR		1.00	0000	84,173	24,348	108,521	M210
	13121	ANALYST		1.00	0000	48,781	17,878	66,659	M210
	13122	MANAGER		1.00	0000	82,000	23,950	105,950	M210
	13123	COORDINATOR		1.00	0000	65,000	20,843	85,843	M210
	13124	SENIOR SPECIALIST		1.00	0000	48,781	17,878	66,659	M210
	13125	MANAGER		1.00	0000	73,593	22,413	96,006	
	20106	MANAGER		(0.80)	0000	(64,186)	(19,010)	(83,195)	
Total Professional				10.95		763,188	237,633	1,000,821	

r	1			GRADE/			<del>_</del>	FUNDING
FUNCTION	POS NO	. POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE
Classified					4	(	(40.007.00)	
	31014	SUPPLY TECHNICIAN II	(1.00)		(34,055)	(15,043)	(49,097.82)	
	31022	ADMINISTRATIVE ASSIST III	(1.00)		(34,055)	(15,043)	(49,097.82)	
	31027	OFFSET MACHINE OPERATOR II	(1.00)		(35,475)	(15,322)	(50,797.13)	
	31030	MAIL SERVICE SUPERVISOR	(1.00)		(50,394)	(18,041)	(68,434.79)	
	31058	BUYER III	(1.00)	3401	(45,560)	(17,162)	(62,722.45)	
	31093	GRAPHIC DESIGNER II	(1.00)	3101	(48,476)	(17,692)	(66,168.29)	
	31094	COMPLIANCE INVESTIGATOR II	(1.00)	3210	(60,595)	(19,894)	(80,489.31)	
	31095	ADMINISTRATIVE ASSIST I	(1.00)	2301	(29,065)	(14,061)	(43,126.29)	
	31121	EXECUTIVE ASSISTANT	(1.00)	3101	(26,266)	(13,511)	(39,776.72)	
	31127	BUYER i	(1.00)	3001	(38,524)	(15,884)	(54,408.01)	M204
	31128	PERSONNEL ANALYST II	(1.00)	3401	(58,088)	(19,439)	(77,526.79)	M210
Total Classified			(11.00)		(460,553)	(181,092)	(641,645)	
TOTAL INSTITUTIO	NAL CUDDO	DT	(0.05)		302,635	56,541	359,176	
TOTAL INSTITUTIO	NAL SUPPO	KI	(0.05)		302,033	30,341	333,170	-
ODEDATIONS 9 MA	NINTERIANIC	r						
OPERATIONS & MA	AINTENANC	E						
Classified	38013	CUSTODIAL WORKER I	(1.00)	2101	(25,682)	(13,396)	(39,078)	M204
			(1.00)		(40,933)	(15,330)	(57,255)	
	38038	CUSTODIAL WORKER I	(1.00)		(40,933) (27,896)	(13,831)	(41,727)	
	38064	GROUNDS MAINTENANCE WORKER II	• •		• • •	(15,458)	(51,640)	
	38097	CUSTODIAL WORKER I	(1.00)		(36,182)	(15,438)	(51,040)	
	38136	CUSTODIAL WORKER I	(1.00)		(35,842)	•	(42,059)	
	38158	CUSTODIAL WORKER I	(1.00)		(28,173)	(13,886)		
T. (-1 Ol 'C1	38175	CUSTODIAL WORKER II	(1.00)	2301	(29,065)	(14,061)	(43,126) (326,122)	•
Total Classified			(7.00)		(223,773)	(102,349)	(320, 122)	
TOTAL OPERATION	NS & MAIN	ITENANCE	(7.00)		(223,773)	(102,349)	(326,122)	
		Total Professional	(0.42)		464,276.45	262,389.72	718,356.43	
		Total Classified	(35.00)		(1,292,193.26)	(554,905.89)	(1,847,099.15)	
		Total CSN	(35.42)		(827,916.81)	(292,516.17)	(1,128,742.72)	

### NSHE ACCOUNTABILITY REPORT RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET FISCAL YEAR 2016

udget Account T	itie: Western Nevada College		2016		M-100		M-201		M-203		94-2004		M-218		W-500		6-274		E-600		6.472			PRICONCILLED PRIOVED BLOGET					2016 BIOR OVED BUDGE
NCTION		FTN	APPROVED	PHE	STATEWOS INFLATION		IMALI, NETTUTON FACTOR	PSE	CABELCAD WSCH	FTE	CASELOAD: F GRADES FOR NON- ATTENDANCE	FIE	NON OF HEVENUE ADJUSTMENT	FIE	FRENCE DENOFITE RATE ADJUSTMENT	PTR	BRIDGE FUKDING WINC	FIE	BRIDGE FUNDING WALL GBC	FIE	ELIMINATE LONGEVITY PAY		FIE	BLOCET BECONCLUATION	FTE TRANSFER	FTE	ACULISTIVATENTE	PTR	APPROVE
STRUCTION		118.88	8,891,893		(894)		28,710		130,889		(154,134)		(683,202)		23,805		825,000		6772,169)		(9,208)	47 (227	118.88	5,677,400	25 72	43,09	1,545,435	160.97	7.523
ADEMIC SUPPORT		14.65	1.631.067		(132)		0.388		29.120		(34,297)		(140,698)		5,283		maz, cano		(218,331)		(2,049)		14.85		E 72	0.68	305,579	16.33	1.874
UDENT SERVICES		20.42	2,026,502		(170)		6,205		37,413		(44,085)		(181,023)		0.748				277,937)		(2,633)		20.43		20 13	1.74	554.484	22.17	2.150
STITL SUPPORT		41.50	5 863 867		(301)		14,523		66.199		(77,967)		(320,300)		11,940		175,000		(491,779)		(4,558)		41.58		33	15.C1)	(1,484,300)		2,800
EM OF PLANT		27.50	3.670.910		(182)		9,785		42,300		640, BOC)		(204,880)		7,842		170,000		(314,744)		(2,981)	15,225	21,60		20 50	(7.00)	(\$30,003)		2.42
HOLARSHIPS		0.06	525.626		(10.7)		1.501		7,715		68,360		(34,437)		1,263				(52,858)		(501)		0.08				(32,870)		40
ISERVES		-	(206,022)		544		(795)		(3,623)		4.200		17.532		(850				26.916		258	(1,002)		(186,707)	1.0		(42.810)	1	500
INDIAN	TOTAL BASE SUDGET	217.08	20,331,073		(1.401)		67,000		309,401		(354,476)		(1,407,315)	_	95.818		1,100,000	_	(2.298,830)		(21,775)		217.08		1 .	37.50	(0)	254 to	17,70
ICIDON UNITE	TOTAL STALL SOCIOLI			-	1,000	100		100		65	(20,470)	15	(1,-41,013)	-83	1=0000		ACC					1.000	17,000		l		- 3		
MAINTENANCE					1,405										- 1								l		l			ı	
	STATEWIDE INFLATION		(1,405)		1,400										- 1								ı		l			ı	
M-200	OBM REBEARCH SPACE														- 1										ı				
M-201	SMALL INSTITUTION FACTOR		67,890				(07,590)								- 1								l		ı			ı	
	CASELOAD: WRICH		300,461						(309,461)														l					ı	
	CASELOAD IF GRADES FOR NON-ATTENDANCE		(384,476)								364,476				- 1										ı				
M-200	RECHARGE ADJUSTMENT																								ı			ı	
M-207	DRI FUNDING FORMULA												1,497,315															ı	
	NON OF REVENUE ADJUSTMENT		(1,467,315)										1,497,315		os etm														
M-300	FRINGE BENEFITS HATE ADJUSTMENT TOTAL MAINTENANCE	_	55.818		1.400		atr, HIPO)	_	(300 AB1)		354,476		1.407.315		-05.818)							_	-			_			
ENHANCEMENT	TOTAL MAINTENANCE		(1,430,641)		1,400		(exclusive)		Coop want		204/416		1,497,212		(pa.e.e)													ı	
	SLD6 TRANSFER FROM DETR		100												- 1										1			ı	
5-237 5-275	CENTER FOR EXCELLENCE, GAMING REG														- 1										I			ı	
	SILVER STATE OPPORTUNITY GRANT														- 1													ı	
	BOYD BCHOOL OF LAW		7												- 1													ı	
E-278	BRIDGE FUNDING: WINC		1,100,000												- 1		(1.100,000)								ı			ı	
6-279	SPECIAL FUNDING USC		1,100,000												- 1		(1 100,000)								ı			ı	
E-200	BROOM FUNDING: DRI		1																						ı				
6-382	UNLYSOM																						ı		I			I	
E-263	UNSON UME																						ı		I			I	
E-600	ELIMINATE PY BRIDGE FUNDING: WHO, GRC		(2,298,630)																2,298,630				ı		I			I	
6.672	ELMINATE LONGEVITY PAY		(21,775)																		21,775		ı		I			ı	
E-906	LINEAUNED PERPORMANCE POOL TRANSPERS		2000																				_						
	TOTAL EMHANCEMENTS		(1,220,700)														(1,100,000)		2.200,000		21,775								
OTHER ADJUSTM	EMTR.																						ı		I			I	
	SICE SALARY FUNDING		111.204																			(111,204)	ı		I			ı	
	FC MEDICAL EDUCATION		11124												- 1							4	ı		I			ı	
ALL SHOW AS	IFC PERFORMANCE POOL																												
	TOTAL OTHER ACAUSTMENTS		111,264																			p11,204						1	
	TOTAL LEGISLATIVE, YAPPROVED ISLOGET																						217.00	17,791,546				254.00	17,790

#### JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

**Budget Account Title: Western Nevada College** 

		FUNCTION	FUNCTION	
		TRANSFERRED	TRANSFERRED	
FTE	AMOUNT	FROM	TO	EXPLANATION

None

## NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET

**Budget Account Title: Western Nevada College** 

			GRADE/				DECISION
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	UNIT

None

## PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET

**Budget Account Title: Western Nevada College** 

				GRADE/				FUNDING
FUNCTION	POS NO.	POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE
DELETED P								
1000	50	Officer	1.00	5	60,924	20,472		Vacancy due to budget reductions/Retirement
1000	35300	Admin Asst IV	1.00	29/3	41,158	16,813		Vacancy due to movement to professional
1000	805	CC Professor	0.53	3/16	37,208	11,823		Vacancy due to budget reductions
1000	814	Instructor	1.00	03/01	60,000	20,289		Vacancy due to movement to sef supporting
4000	1000	Director	0.60	. 6	64,229	17,757		Shared services w/TMCC
4000	1002	Librarian	0.47	3/29	50,943	14,034		Partial vacancy due to budget reductions
4000	31001	Aud Vis Tech II	1.00	27/10	47,606	18,128		Vacancy due to budget reductions
5000	2211	Manager	1.00	4	58,561	20,004		Vacancy due to movement to sef supporting
5000	5703	Director	1.00	6	109,366	29,233		Vacancy due to budget reductions
5000	36007	Admin Asst III	1.00	27/10	51,866	18,567		Vacancy due to budget reductions
5000	3202	Ntwk Sup Spec	1.00	4	66,625	22,006		Vacancy due to budget reductions
6000	48000	P/T Instructor	1.00		25,000	13,518		Vacancy due to movement to classified
6000	2401	Asst to Pres	0.20	4	13,989	4,451		Vacancy due to phase-in retirement
7000	4001	Director	1.00	6	94,968	27,205		Vacancy due to budget reductions
7000	34000	Mnt Rpr Spc I	1.00	32/01	42,773	17,142	59,915	Vacancy due to budget reductions
			12.80					
CREATED P					544.000	0.4.000	005 000	For defense beiden for dien
1000	9509	P/T Instructor	38.35		841,000			Funds from bridge funding
1000	9510	P/T Instructor	2.00	_	43,854	25,516		Funds from bridge funding
1000	8	CC Professor	1.00	3	49,026	18,118		Funds from bridge funding
1000	200	CC Professor	1.00	3	51,360	18,580		Funds from bridge funding
1000	403	CC Professor	1.00	3	49,026	18,118		Funds from bridge funding
1000	610	CC Professor	0.20	3	30,472	7,712		Funds from retired/vacated positions
1000	9526	P/T Instructor	1.00		43,854	17,095		Funds from bridge funding
1000	35401	Admin Asst II	0.47	25/1	14,190	6,851		Funds from retired/vacated positions
1000	807	CC Professor	0.17	04/22	18,852	5,160		Funds from retired/vacated positions
1000	9003	P/T Instructor	0.43	_	43,854	12,295		Funds from bridge funding
5000	2202	Coordinator	0.47	4	32,334	10,353		Funds from retired/vacated positions
5000	2203	Counselor	0.80	4	56,366	17,886		Funds from retired/vacated positions
5000	31601	Admin Asst IV	0.47	29/1	16,673	7,357		Funds from retired/vacated positions
5000	1213	Coordinator	1.00	4	59,147	20,120		Funds from bridge funding
6000	34901	Acct Asst IV	0.48	29/03	18,580	7,830		Funds from retired/vacated positions
6000	1201	Director	1.00	6	77,495	23,749		Funds from retired/vacated positions
6000	44898	Facil Attndt	0.46	21/1	12,562	6,435	18,997	Funds from retired/vacated positions

50.30 **37.50** (12.80)

# NSHE ACCOUNTABILITY REPORT RECONCILIATION OF LEGISLATIVE APPROVED BUDGET THE REGENTS APPROVED BUDGET FISCAL YEAR 2016

Budget Account	Title: Great Basin College	ï	2016	M-100		M-201		M-203		M-204		M-210	M-3			E-279		E-600		E-672
			LEGISLATIVELY			SMALL				CASELOAD: F GRADES FOR		NON GF	FRIN BENE				'	ELIMINATE PY BRIDGE		ELIMINATE
			APPROVED	STATEWIDE	!N	ISTITUTION		CASELOAD:		NON-		REVENUE	RA*			BRIDGE		FUNDING:		LONGEVITY
UNCTION		FTE		FTE INFLATION			FTE	WSCH	FTE	ATTENDANCE	-				FTE		FTE	WNC, GBC	FTE	PAY
ISTRUCTION			\$8,208,811,00	0.0 \$ (1,284,00)		(40.000.00)		e 405.440.00		\$ 167,775,00		040.070.00	\$ 55,	407.00	37.61	\$1,439,858.00 -	41.61	-\$2,494,863.00	0.0	\$0,0
ESEARCH		114.83	\$0.00	0.0 \$ (1,264,00)	Ψ	(43,200.00)		\$ 435,113.00		\$ 101,113,00	Ф	319,679.00	a 35,	497.00	0.0		0.00	\$0.00	0.0	
UBLIC SERVICE		0.00	\$0.00	0.0 \$											0.0		0.00	\$0.00	0.0	
CADEMIC SUPPORT		22.99	\$2,116,633.00	0.0 \$											0.0		-0.49	\$14,598.00	0.0	
TUDENT SERVICES		18.20	\$1,497,275.00	0.0 \$											0.0		-0.75	-\$42,338.00	0.0	
ISTIT'L SUPPORT		20.25	\$2,052,185,00	0.0 \$											0.0		-2.50	-\$138,320.00	0.0	
&M OF PLANT		24.00	\$2,822,178.00	0.0 \$											0.0		-2.00	-\$296,961,00	0.0	
CHOLARSHIPS		0.00	\$171,781.00	0.0 \$ -											0.0		0.00	\$0.00	0.0	
ESERVES		0.00	\$205,842.00	0.0 S -											0.0		0.00	\$0.00	0.0	
COERVEO	TOTAL BASE BUDGET	200.27	\$16,663,221.00	0.0 \$ (1,284.00)	0.0.5	(43,200.00)	0.0	\$ 435,113.00	0.0	\$ 187,775.00	0.0.5	319,679.00	0.0 \$ 55.	497.00	37.6		47.35	\$2,957,884.00	0.0	
ECISION UNITS	TO THE OTHER PROPERTY			(1,22,100)		(,)	-	,	8.75					-		200		2 11 71		
MAINTENANCE		1												- 1						
M-100	STATEWIDE INFLATION	0.00	-\$1,284,00	\$ 1,284.00										- 1						
M-200	C&M RESEARCH SPACE	0.00	\$0.00	1,00			5.7									5				
M-201	SMALL INSTITUTION FACTOR	0.00	-\$43,200.00			43,200.00								- 1						
M-203	CASELOAD: WSCH	0.00	\$435,113.00		•	-10,200.00		\$ (435,113.00)												
M-204	CASELOAD: F GRADES FOR NON-ATTENDANC	0.00	\$167,775,00					(400,110.00)		\$ (167,775.00)										
M-205	RECHARGE ADJUSTMENT	0.00	\$0.00							w (101,110,00)				- 1						
M-207	DRI FUNDING FORMULA	0.00	\$0.00																	
M-210	NON GF REVENUE ADJUSTMENT	0.00	\$319,679.00									(319,679.00)		- 1						
M-300	FRINGE BENEFITS RATE ADJUSTMENT	0.00	\$55,497.00									(010,010.00)	\$ (55,	497 000						
1000	TOTAL MAINTENANCE	0.00	\$933,580.00	\$ 1,284.00	\$	43,200.00		\$ (435,113.00)		\$ (167,775.00)	\$	(319,879.00)	\$ (55,		_					
ENHANCEMENT	The Love Health Children		.,000,000,00	· 1,204,00		- Holesonou		4 (100) (10.00)		(10/1/10/00)		(0.5,0,5,0,5)								
E-237	SLDS TRANSFER FROM DETR	0.00	\$0.00																	
E-275	CENTER FOR EXCELLENCE, GAMING REG	0.00	\$0.00																	
E-275	SILVER STATE OPPORTUNITY GRANT	0.00	\$0.00																	
E-277	BOYD SCHOOL OF LAW	0.00	\$0.00																	
E-278	BRIDGE FUNDING: WNC	0.00	\$0.00																	
E-279	BRIDGE FUNDING: GBC	0.00	\$1,500,000.00													\$ (1,500,000.00)				
E-280	BRIDGE FUNDING: DRI	0.00	\$0.00																	
E-282	UNLV SOM	0.00	\$0.00																	
E-283	UNSOM UME	0.00	\$0.00											- 11						
E-800	ELIMINATE PY BRIDGE FUNDING: WNC. GBC	0.00	-\$2,957,884.00											- 1				2,957,884.00		
E-672	ELIMINATE LONGEVITY PAY	0.00	-\$21,250.00																	\$ 21,250.00
E-906	UNEARNED PERFORMANCE POOL TRANSFER	0.00	\$15,083.00																	
	TOTAL ENHANCEMENTS	0.00	-\$1,464,051.00													\$ (1,500,000.00)		2,957,884.00		\$ 21,250,00
OTHER ADJUSTM		- 1												- 1						
AB 489 SEC 7	BOE SALARY FUNDING	- 1	\$93,985.00																	
SB 514 SEC 71	IFC MEDICAL EDUCATION	0.00	\$0,00																	
	IFC PERFORMANCE POOL	0.00	\$0.00																	
	TOTAL OTHER ADJUSTMENTS	0.00	\$93,985.00																	
	TOTAL LEGISLATIVELYAPPROVED BUDGET	200.27	\$16,226,735.00																	

# NSHE ACCOUNTABILITY REPORT RECONCILIATION OF LEGISLATIVE APPROVED BUDGET THE REGENTS APPROVED BUDGET FISCAL YEAR 2016

Budget Account 1	Title: Great Basin College		E-906 UNEARNED PERFORMANCE			RECONCILLED PROVED BUDGET						16 BOR /ED BUDGET
FUNCTION		FTE	POOL TRANSFERS	BOE SALARY FUNDING	FTE	BUDGET RECONCILLIATION	FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED
NSTRUCTION		0.0	\$15,083.00	\$46,992,00	110.83	\$8,149,461.00	0.	\$0.00	0.0	\$0.00	110,83	\$8,149,461.00
RESEARCH		0.0	\$0.00	\$0,00	0.00		D.		0.0	\$0.00	0.00	\$0.00
PUBLIC SERVICE		0.0	\$0.00	\$0,00	0.00	\$0.00	0.0	\$0.00	0.0	\$0.00	0.00	\$0.0
ACADEMIC SUPPORT	WHILE YEAR WARRANT TO SEE THE	0.0	\$0.00	\$12,218.00	22.50	\$2,143,447.00	0.0	\$0.00	0.0	\$0.00	22.50	\$2,143,447.0
STUDENT SERVICES		0.0	\$0.00	\$8,459,00	17.45	\$1,483,398.00	0.	\$0.00	0.0	\$0.00	17.45	\$1,463,398.0
NSTIT'L SUPPORT		0.0	\$0.00	\$11,276,00	17,75	\$1,925,143.00	0.	\$0.00	0.0	\$0.00	17.75	\$1,925,143.0
D&M OF PLANT		0.0	\$0.00	\$15,038,00	22.00	\$2,579,147.00	0.	\$0,00	0.0	\$0.00	22.00	\$2,579,147.0
SCHOLARSHIPS		0.0	\$0.00	\$0,00	0.00	\$171,781.00	0.0	\$0.00	0.0	\$0.00	0,00	\$171,781.0
RESERVES		0.0	\$0.00	\$0.00	0,00	-\$205,642.00	0.0	\$0.00	0.0	\$0.00	0.00	-\$205,642.0
	TOTAL BASE BUDGET	0.0	\$15,083.00	\$93,985.00	190.53	\$16,226,735.00	0.	0 \$0.00	0.0	\$0.00	190.53	\$16,226,735.00
DECISION UNITS			0.	<b> </b>	i e							
MAINTENANCE				I								
M-100	STATEWIDE INFLATION			8								
M-200	O&M RESEARCH SPACE			- n							l .	-
M-201	SMALL INSTITUTION FACTOR			I							l .	
M-203	CASELOAD: WSCH											
M-204	CASELOAD: F GRADES FOR NON-ATTENDANC											
M-205	RECHARGE ADJUSTMENT										l .	
M-207	DRI FUNDING FORMULA											
M-210	NON GF REVENUE ADJUSTMENT											
M-308	FRINGE BENEFITS RATE ADJUSTMENT											
	TOTAL MAINTENANCE											
ENHANCEMENT				1								
E-237	SLDS TRANSFER FROM DETR			_ I							ı	
E-275	CENTER FOR EXCELLENCE, GAMING REG										i .	
E-275	SILVER STATE OPPORTUNITY GRANT			1								
E-277 E-278	BOYD SCHOOL OF LAW			I								
E-278 E-279	BRIDGE FUNDING: WNC BRIDGE FUNDING: GBC			<b> </b>							1	
E-279 E-280	BRIDGE FUNDING: GBC BRIDGE FUNDING: DRI											
E-282	UNLV SOM			I								
E-262 E-283	UNSOM UME											
E-600	ELIMINATE PY BRIDGE FUNDING: WNC, GBC			<b> </b>								
E-672	ELIMINATE LONGEVITY PAY			<b> </b>								
E-906	UNEARNED PERFORMANCE POOL TRANSFEF		\$ (15,083.00)									
	TOTAL ENHANCEMENTS		\$ (15,083.00)									
	, ×		(10,000,00)	<b> </b>							l	
OTHER ADJUSTM	ENTS										I	
AB 489 SEC 7	BOE SALARY FUNDING			-\$93,985,00							I	
	IFC MEDICAL EDUCATION										i	
	IFC PERFORMANCE POOL										1	
	TOTAL OTHER ADJUSTMENTS			-\$93,985.00								
	TOTAL LEGISLATIVELYAPPROVED BUDGET		\$0.00	\$0.00	190.53	\$16,226,735.00					190.53	\$18,226,735.0

#### JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

**Budget Account Title: Great Basin College** 

		FUNCTION	FUNCTION	
		TRANSFERRED	TRANSFERRED	
FTE	AMOUNT	FROM	TO	EXPLANATION

## NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET

**Budget Account Title: Great Basin College** 

			GRADE/				DECISION
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	UNIT

### PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET

**Budget Account Title: Great Basin College** 

				GRADE/				FUNDING
FUNCTION	POS NO.	POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE

#### NSHE ACCOUNTABILITY REPORT RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET FISCAL YEAR 2016

Budget Account	t Title: Nevada State College		2018		H100	M-203		M-204	M-210	M-300	ľ	E-872			ECONCILLED ROVED BUDGET				-		HE BOR VED BUDGET
			LEGISLATIVELY					CASELOAD: F GRADES FOR	NON GP	FRINGE BENEFITS		ELIMINATE									
			APPROVED	STA	TEWIDE	CASELOAD:		NON-	REVENUE	RATE			BOE SALARY		BUDGET				U.		
FUNCTION		FTE		FTE INF	ATION FTE	WSCH	FTE			FTE ADJUSTMEN	FIE	PAY	FUNDING	FTE	RECONCILLIATION	FIE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED
INSTRUCTION		110.25	\$8,265,332.00	0.0 \$	(885.00) 19.18	S 727 878 00		\$ 842,088,00	\$ 983,329.00	S 24,198.0	0.0	-\$1,000,00	\$106,378.00	129,43	\$10,927,514.00		0 \$0.00	0.0	-\$1,740,221,00	129,43	\$9,187,293
RESEARCH		0.00	\$0.00	0.0 \$	(440,440) 19,10	4 121,21020		4 0-12,000,00	سرمسرسام و	9 24,1903	0.0			0.00	\$0.00		0 \$0,00			0.00	\$0,107,280.
PUBLIC SERVICE		0.00	\$0.00	0.0 \$							0.0		22.00	0.00	\$0.00					0.00	\$0
ACADEMIC SUPPORT		13.00	\$2,223,298.00		(82.00)					0.600,8 2	0.0	-\$225.00		13.00	\$2,230,998.00	100	0 \$0.00	0.5	\$165,559.00	13.50	\$2,396,557
STUDIENT SERVICES		18,50	\$1,442,706.00		(117.00)					\$ 6,848 0		-\$650.00		18.50	\$1,445,787.00		0 \$0.00			25.00	\$1,850,40
INSTIT'L SUPPORT		21.90	\$3,684,685.00		(138.00)					\$ 13,038.0			\$0.00	21.60	\$3,676,013.00		0 \$0.00			36.10	\$4,701,239
CAM OF PLANT		5.00	\$2,681,008.00		(32.00)					\$ 1,452.0				5.00	\$2,682,263.00		.0 \$0.00			5.00	\$2,830,083
SCHOLARSHIPS		0.00	\$409,225.00								0.0			0.00	\$409,225.00		0 \$0.00			0.00	\$409,225
RESERVES	TOTAL BASE BUDGET	168.35	-\$181,120.00 \$18,925,112.00		R27 KB1 15 76	2 407 KSVXX	0.0	W PRINTSHAM		0.0 \$ E3.5E3.19	0.0			0.00	\$101,120.00		D \$0,00			0.00	-\$161,120
DECISION UNITS	TOTAL BASE BUDGET	168.35	919,925,112.00	n'n 2 (	,usq.uug 19.18	# FZF,576.00	0.0	s 642,008.00	0.0 3 963,329.00	0.0 9 53.583.0	0.0	(30,000,00)	108,376,00	187.53	\$21,213,580.00		0.0	20.5	0.0	ZUB.133	\$21,213,680
MAINTENANCE											11										
M-100	STATEWIDE INFLATION	6.00	-\$1,054,00		.054.00																
M-200	OAM RESEARCH SPACE	0.00	\$0.00	•	,						II.										
M-201	SMALL INSTITUTION FACTOR	0.00	\$0.00																		
M-203	CASELOAD: WSCH	19.15	\$727,876,00			\$ (727,876.00)					10		11								
M-204	CASELOAD: F GRADES FOR NON-ATTENDANC	0.00	\$842,088.00			. (,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$ (842,088.00)													
M-205	RECHARGE ADJUSTMENT	0.00	\$0.00					* (0-4,)											-		
M-207	DRI FUNDING FORMULA	0.00	\$0.00																		
M-210	NON OF REVENUE ADJUSTMENT	0.00	\$963,328,00						\$ (963,329.00	n											
M-300	FRINGE BENEFITS RATE ADJUSTMENT	0.00	#S3.553.00						4 (64),410	\$ (53.553.0	w .								19		
11.000	TOTAL MAINTENANCE	10.18			.054.00	\$ (727,878,00)	_	\$ (842,088.00)	\$ (983,329.00												
ENHANCEMENT		0.00				4 (121,010,00)		. (5-14,000.00)	9 (900)2222	0.000,000	"										
E-237	SLDS TRANSFER FROM DETR	0.00	\$0.00																		
E-275	CENTER FOR EXCELLENCE GAMING REG	0.00	\$0.00			4										× .					
E-275	SILVER STATE OPPORTUNITY GRANT	0.00	\$0.00																		
E-277	BOYD SCHOOL OF LAW	0.00	\$0.00								11		The state of the s								
E-278	BRIDGE FUNDING: WINC	0.00	\$0.00																		
E-279	BRIDGE FUNDING GRC	0.00									1										
E-279	BRIDGE FUNDING: DRI	0.00	\$0.00																		
		0.00	\$0.00																		
E-282	UNLV SOM	0.00	\$0.00								1		The state of the s						11		
E-283	UNSOMUME	0.00	\$0.00								I.										
6-800	ELIMINATE PY BRIDGE FUNDING: WINC, GBC		\$0.00																		
E-872 E-908	ELIMINATE LONGEVITY PAY	0.00	-83,800.00									\$ 3,600.00									
E-900	UNEARNED PERFORMANCE POOL TRANSFEF	0.00	\$0.00								-									-	
	TOTAL ENHANCEMENTS	0.00	-\$3,000.00									\$ 3,600.00									
OTHER ADJUSTS	MENTS																				
AB 489 SEC 7	BOE SALARY FUNDING		\$106,376.00										-\$106,376.00								
	PC MEDICAL EDUCATION	0.00											-91001010								
	FC PERFORMANCE POOL	0.00	\$0.00																		
	TOTAL OTHER ADJUSTMENTS	0.00					_				+		-\$106,376,07			_		_			
			\$.30,0103D										4.00,010.0								
	TOTAL LEGISLATIVELYAPPROVED BUDGET	187.53	\$21,213,880,00	3		3 -	_	\$ .	\$ .	5 .		5 .	\$0.00	187.53	\$21,213,680.00					208.03	\$21,213,000

#### JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

**Budget Account Title: Nevada State College** 

		FUNCTION	FUNCTION	
		TRANSFERRED	TRANSFERRED	
FTE	AMOUNT	FROM	ТО	EXPLANATION

## NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET

**Budget Account Title: Nevada State College** 

GRADE/								
TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	UNIT		
Part-Time Instructors	10 18	LOA	517 860	48 420	566 280	M-203		
			TITLE FTE STEP		TITLE FTE STEP SALARY FRINGE	TITLE FTE STEP SALARY FRINGE TOTAL		

### PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET

**Budget Account Title: Nevada State College** 

				GRADE/				FUNDING	
FUNCTION	POS NO.	POSITION DESC	FTE	STEP	SALARY	FRINGE	TOTAL	SOURCE	
Instruction	Various	Part-Time Instructors	19.18	LOA	517,860	48,420	566,280	M-203	
Academic Support	325	Coordinator	0.50		22,220	8,605	30,825	Adjustment	
Student Services	221	Financial Aid Coordinator	1.00	2	50,500	18,410	68,910	Adjustment	
Student Services	243	Systems Analyst	1.00	2	66,850	21,644	88,494	Adjustment	
Student Services	55	Financial Aid Advisor	1.00	1	47,925	17,900	65,825	Adjustment	
Student Services	312	Scholarship Coordinator	1.00	2	45,450	17,411	62,861	Adjustment	
Student Services	298	Transfer Recruiter	1.00	2	38,000	15,937	53,937	Adjustment	
Student Services	186	Recruiter/Retention	1.00	2	37,875	15,912	53,787	Adjustment	
Student Services	223	Administrative Assistant IV	1.00	29/02	37,292	15,797	53,089	Adjustment	
Student Services	282	Director	(0.50)		(32,500)	(10,639)	(43,139)	Adjustment	
Institutional Support	216	Administrative Aid	1.00	21/03	28,168	13,992	42,160	Adjustment	
Institutional Support	316	Accounting Assistant I	1.00	23/01	28,168	13,992	42,160	Adjustment	
Institutional Support	249	Senior Accountant	1.00	3	52,357	18,777	71,134	Adjustment	
Institutional Support	196	Accounting Assistantt I	1.00	23/01	28,168	13,992	42,160	Adjustment	
Institutional Support	64	Human Resources Manager	1.00	3	67,165	21,706	88,871	Adjustment	
Institutional Support	163	Personnel Technician I	1.00	25/01	26,741	13,710	40,451	Adjustment	
Institutional Support	248	Personnel Technician II	1.00	27/02	34,390	15,223	49,613	Adjustment	
Institutional Support	318	Administrative Assistant II	1.00	25/02	31,717	14,694	46,411	Adjustment	
Institutional Support	324	Administrative Assistantt IV	1.00	29/01	35,831	15,508	51,339	Adjustment	
Institutional Support	326	Events Manager	1.00	3	65,650	21,406	87,056	Adjustment	
Institutional Support	264	Administrative Aid	1.00	21/01	26,163	13,596	39,759	Adjustment	
Institutional Support	335	Marketing Director	1.00		80,000	24,245	104,245	Adjustment	
Institutional Support	287	Budget Analyst	0.50	3	25,000	9,155	34,155	Adjustment	
Institutional Support	268	Budget and Grants Analyst	1.00 <b>39.68</b>	4	68,125	21,896	90,021	Adjustment	

# NSHE ACCOUNTABILITY REPORT RECONCILIATION OF THE LEGISLATIVE APPROVED BUDGET TO THE REGENTS APPROVED BUDGET FISCAL YEAR 2016

Budget Account Title: Funded Perkins Loan		2016 LEGISLATIVELY APPROVED	2016 RECONCILLED LEG APPROVED BUDGET  BUDGET RECONCILLIATIO							16 BOR VED BUDGET	
FUNCTION		FTE		FTE	N N	FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED
INSTRUCTION		0.00	\$0.00	0.00	\$0.00	0.0	\$0.00	0.00	\$0.00	0.0	\$0.00
RESEARCH		0.00	\$0.00	0.00		0.00		0.00	\$0.00		\$0.00
PUBLIC SERVICE		0.00	\$0.00	0.00	*****	0.0		0.00	\$0.00	50.1	\$0.00
ACADEMIC SUPPORT		0.00	\$0.00	0.00		0.0		0.00	\$0.00		\$0.00
STUDENT SERVICES		0.00	\$35,793.00	0.00		0.0		0.00	\$0,00	0.0	\$35,793.00
INSTIT'L SUPPORT		0.00	\$0.00	0.00	\$0.00	0.0	\$0,00	0.00	\$0.00	0,0	\$0.00
O&M OF PLANT		0.00	\$0.00	0.00	\$0.00	0.0	\$0,00	0.00	\$0.00	0,0	\$0.00
SCHOLARSHIPS		0.00	\$0.00	0,00	\$0.00	0.0	\$0.00	0.00	\$0.00	0,0	\$0.00
RESERVES		-3100	\$0.00	0.00	\$0.00	0.0	\$0,00	0.00	\$0.00	0,0	\$0.00
	TOTAL BASE BUDGET	0.00	\$35,793.00	0.00	\$35,793.00	0.0	\$0,00	0.00	\$0.00	0.00	\$0.00
DECISION UNITS										l	
MAINTENANCE		104751								ı	
M-100 STATEWIDE INFLAT	ION	0.00	\$0.00							ı	
M-200 O&M RESEARCH SF	ACE	0.00	\$0.00							l	
M-201 SMALL INSTITUTION	FACTOR	0.00	\$D.00							l	
M-203 CASELOAD: WSCH		0.00	\$0.00							l	
M-204 CASELOAD: F GRAI	DES FOR NON-ATTENDANC	0.00	\$0.00							ı	
M-205 RECHARGE ADJUST		0.00	\$0.00							l	
M-207 DRI FUNDING FORM		0.00	\$0.00							l	
M-210 NON GF REVENUE		0.00	\$0.00							ı	
M-300 FRINGE BENEFITS F		0.00	\$0.00								
ENHANGEMENT	TOTAL MAINTENANCE	0.00	\$0.00								
ENHANCEMENT E-237 SLDS TRANSFER F	DOM DETE	0.00	\$0.00							l	
	ELLENCE, GAMING REG	0.00	\$0.00							l	
E-275 SILVER STATE OPE	•	0.00	\$0.00							l	
E-277 BOYD SCHOOL OF		0.00	\$0.00								
E-278 BRIDGE FUNDING:		0.00	\$0.00			l .					
E-279 BRIDGE FUNDING:		0.00	\$0.00							l	
E-280 BRIDGE FUNDING:		0.00	\$0.00							1	
E-282 UNLV SOM		0.00	\$0.00			i					
E-283 UNSOM UME		0.00	\$0.00								
	OGE FUNDING: WNC, GBC	0.00	\$0.00								
E-672 ELIMINATE LONGE		0.00	\$0.00								
E-906 UNEARNED PERFO	RMANCE POOL TRANSFER	0.00	\$0.00								
-	TOTAL ENHANCEMENTS	0.00	\$0.00								
OTHER ADJUSTMENTS										1	
AB 489 SEC 7 BOE SALARY FUND	ING		\$0.00								
SB 514 SEC 71 IFC MEDICAL EDUC		0.00	\$0.00								
IFC PERFORMANCE		0.00	\$0.00			1					
	AL OTHER ADJUSTMENTS	0.00	\$0.00								
TOTAL LEGISLAT	IVELYAPPROVED BUDGET	0.00	\$35,793.00	0.00	\$35,793.00					0.0	\$0.0

No FTE in this budget account.

# NSHE ACCOUNTABILITY REPORT RECONCILIATION OF THE LEGISLATIVE APPROVED BUDGET TO THE REGENTS APPROVED BUDGET FISCAL YEAR 2016

ludget Account	Title: Education for Dependent Child	ren	ſ		ECONCILLED ROVED BUDGET						16 BOR /ED BUDGET
auget Aosount	Thic. Education for Dopondon of the		2016 LEGISLATIVELY APPROVED		BUDGET RECONCILLIATIO						
JNCTION		FTE		FTE	N N	FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVE
ISTRUCTION		0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0
ESEARCH		0.00	\$0.00	0.00		0.00	\$0.00	0.00	\$0.00		\$0
UBLIC SERVICE		0.00	\$28,962.00	0.00		0.00	\$0.00	0.00	\$0.00		\$28,96
CADEMIC SUPPORT		0.00	\$0.00	0.00		0.00	\$0.00	0.00	\$0.00		\$
TUDENT SERVICES		0.00	\$0.00	0.00		0.00	\$0.00	0.00	\$0.00	0,00	\$
ISTIT'L SUPPORT		0.00	\$0.00	0.00		0.00	\$0.00	0.00	\$0.00		\$
&M OF PLANT		0.00	\$0.00	0.00		0.00	\$0.00	0.00	\$0.00	0.00	\$
CHOLARSHIPS		0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$
ESERVES		12375	\$0.00	0.00	\$0.00	0.00	\$0,00	0.00	\$0.00	0.00	8
	TOTAL BASE BUDGET	0.00	\$28,962.00	0.00	\$28,962.00	0,00	\$0.00	0.00	\$D.00	0.00	\$28,96
ECISION UNITS			SE 10-11								
MAINTENANCE											
M-100	STATEWIDE INFLATION	0.00	\$0.00					5			
M-200	O&M RESEARCH SPACE	0.00	\$0.00							1	
M-201	SMALL INSTITUTION FACTOR	0.00	\$0.00								
M-203	CASELOAD: WSCH	0.00	\$0.00							1	
M-204	CASELOAD: F GRADES FOR NON-ATTENDANC	0.00	\$0.00								
M-205	RECHARGE ADJUSTMENT	0.00									
M-207	DRI FUNDING FORMULA	0.00	\$0.00							1	
M-210	NON GF REVENUE ADJUSTMENT	0,00	\$0.00								
M-300	FRINGE BENEFITS RATE ADJUSTMENT	0.00	\$0.00								
-	TOTAL MAINTENANCE	0.00	\$0.00								
ENHANCEMENT										1	
E-237	SLDS TRANSFER FROM DETR	0.00		-							
E-275	CENTER FOR EXCELLENCE, GAMING REG	0.00									
E-275	SILVER STATE OPPORTUNITY GRANT	0.00				l				1	
E-277	BOYD SCHOOL OF LAW	0.00									
E-278	BRIDGE FUNDING: WNC	0.00									
E-279	BRIDGE FUNDING: GBC	0.00	100.000							1	
E-280	BRIDGE FUNDING: DRI	0.00								ı	
E-282	UNLV SOM	0.00									
E-283	UNSOM UME	0.00									
E-600	ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00									
E-672	ELIMINATE LONGEVITY PAY	0.00				l				1	
E-906	UNEARNED PERFORMANCE POOL TRANSFER TOTAL ENHANCEMENTS	0.00	the state of the s								
		1.00	*******								
OTHER ADJUSTM						l					
AB 489 SEC 7	BOE SALARY FUNDING	1200	\$0.00								
SB 514 SEC 71	IFC MEDICAL EDUCATION	0.00								I	
-	IFC PERFORMANCE POOL	0.00								-	
	TOTAL OTHER ADJUSTMENTS	0.00	\$0.00								
	TOTAL LEGISLATIVELYAPPROVED BUDGET	0.00	\$28,962.00	0.00	\$28,962.00					0.00	\$28,90

No FTE in this budget account.

## NSHE ACCOUNTABILITY REPORT RECONCILIATION OF THE LEGISLATIVE APPROVED BUDGET TO THE REGENTS APPROVED BUDGET FISCAL YEAR 2016

Budget Account Title: Performance Pool	2016 LEGISLATIVELY	E-906 UNEARNED		16 RECONCILLED APPROVED BUDGET						BOR D BUDGET
	APPROVED	PERFORMANCE								
FUNCTION		POOL FTE TRANSFERS	l <sub>ete</sub>	BUDGET RECONCILLIATION	FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED
FONCTION	12	TIL TRANSICKS	1	RECONCILIATION		TO GOT EX		ACCOGTANES	FIE	AFFROYED
INSTRUCTION	00 \$0.00	i	0,00	\$0.00	0.00	\$0.00	0,00	\$0,00	0,00	\$0,00
RESEARCH 0	00 \$0.00	i	0.00	\$0,00	0.00	\$0.00	0.00	\$0,00	0.00	\$0.00
PUBLIC SERVICE 0	00 \$0.00	il .	0.00	\$0.00	0.00	\$0.00	0,00	\$0,00	0,00	\$0.D0
ACADEMIC SUPPORT	00.00	i	0.00	\$0.00	0.00	\$0.00	0.00	\$0,00	0.00	\$0.00
STUDENT SERVICES 0	00 \$0.00		0.00	\$0.00	0,00	\$0.00	0.00	\$0.00	0.00	\$0.00
INSTITL SUPPORT 0	00,00	1	0.00	\$0,00	0.00	\$0.00	0,00	\$0,00	0.00	\$0.00
O&M OF PLANT	00 \$0,00	i	0.00	\$0.00	0.00	\$0.00	0,00	\$0.00	0.00	\$0.00
	00.00	1	0.00	\$0.00	0.00		0.00			\$0.00
RESERVES	\$0.00			\$318,456.00	0.00		0.00	1000		\$318,456.00
	00 \$0.00	0.0 \$318,456.00	0.00	\$318,456.00	0.00	\$0.00	0.00	\$0.00	0.00	\$318,456.00
DECISION UNITS										
MAINTÉNANCE	0.0								l .	
	00 \$0.00	1						*	l	
	00 \$0,00								l .	
	00 \$0.00								l .	
	00 \$0.00	1							l .	
	00 \$0,00									
	00 \$0,00	1						i i	1	
	00 \$0.00		ı						l .	
	00 \$0.00 00 \$0.00				l .					
M-300 FRINGE BENEFITS RATE ADJUSTMENT 0 TOTAL MAINTENANCE 0			-		_					
ENHANCEMENT	30.00	1								
	00 \$0.00									
	00 50.00									
	00 \$0.00									
	00 \$0.00									
	00 \$0.00							))		
	00 \$0.00									
	00 \$0.00	1								
	00 \$0.00									
	00 \$0.00									
E-600 ELIMINATE PY BRIDGE FUNDING: WNC, GBC	\$0.00	i							l	
E-872 ELIMINATE LONGEVITY PAY	00 \$0.00	1	1						l	
E-906 UNEARNED PERFORMANCE POOL TRANSFERS 0	00 \$318,456.00	\$ (318,458.00)								
TOTAL ENHANCEMENTS O	00 \$318,458.00	\$ (318,456.00)							f	
			ı							
OTHER ADJUSTMENTS			I							
AB 489 SEC 7 BOE SALARY FUNDING	\$0.00		I							
	\$0,00	1	I							
	00 \$0.00		-							
TOTAL OTHER ADJUSTMENTS O	\$0.00		ı							
TOTAL LEGISLATIVELYAPPROVED BUDGET	00 \$318,456.00	s -	0.00	\$318,458.00	_		_		0.00	\$318,458.00

No FTE in this budget account.