

Nevada Systems of Higher Education

2016-2017

Accountability Report



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

NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department
Office of the Chancellor

**NEVADA SYSTEM OF HIGHER EDUCATION
2016 – 2017 ACCOUNTABILITY REPORT**

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The Appropriations Report is prepared in response to a Letter of Intent issued by the 1995 Legislature. Historically, the report has been produced twice during each fiscal year - at the start of the fiscal year and following the close of the fiscal year. The report prepared at the start of the fiscal year is a reconciliation of the Legislatively approved budget and the Board of Regents' approved budget. The report also includes an explanation of the need to transfer funds between functional areas and a detailed listing of positions added, deleted or transferred that were not included in the Legislatively approved budget.

During FY 2017, staff from Fiscal Analysis Division of the Legislative Counsel Bureau, the Governor's Finance Office, and the NSHE have revised the timing and format of the report, including agreement that the report would only be generated at the start of the fiscal year.

In an effort to improve the readability of the data provided, each budget account includes only the decision units included in that specific account. Additionally, some institutions chose to include Performance Pool funding in this report, while others chose not to. Footnotes have been added in an effort to clarify these situations.

The following is a list of the Decisions Units included in the NSHE budget accounts. Note: Not all Decision Units are included in each account.

Decision Units included in FY 2017 NSHE Legislatively Approved Budgets

Maintenance Decision Units		Enhancement Decision Units	
Decision Unit	Explanation	Decision Unit	Explanation
M-100	STATEWIDE INFLATION	E-237	SLDS TRANSFER FROM DETR
M-200	O&M RESEARCH SPACE	E-275	CENTER FOR EXCELLENCE, GAMING REG
M-201	SMALL INSTITUTION FACTOR	E-275	SILVER STATE OPPORTUNITY GRANT
M-203	CASELOAD: WSCH	E-277	BOYD SCHOOL OF LAW
M-204	CASELOAD: F GRADES FOR NON-ATTENDANCE	E-278	BRIDGE FUNDING: WNC
M-205	RECHARGE ADJUSTMENT	E-279	BRIDGE FUNDING: GBC
M-207	DRI FUNDING FORMULA	E-280	BRIDGE FUNDING: DRI
M-210	NON GF REVENUE ADJUSTMENT	E-282	UNLV SOM
M-300	FRINGE BENEFITS RATE ADJUSTMENT	E-283	UNSOM UME
		E-285	
		E-600	ELIMINATE PRIOR YEAR BRIDGE FUNDING: WNC, GBC
		E-672	ELIMINATE LONGEVITY PAY
		E-900	PERFORMANCE FUNDING TRANSFER GBC
		E-901	PERFORMANCE FUNDING TRANSFER WNC
		E-902	PERFORMANCE FUNDING TRANSFER TMCC
		E-903	PERFORMANCE FUNDING TRANSFER CSN
		E-904	PERFORMANCE FUNDING TRANSFER NSC
		E-905	PERFORMANCE FUNDING TRANSFER UNR
		E-906	PERFORMANCE FUNDING TRANSFER UNLV

Nevada System of Higher Education
State Supported Operating Budget
Revenues by Source
2015-16 Operating Budget, 2016-17 Operating Budget

Revenue by Source	2015-16		2016-17		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
<u>STATE APPROPRIATION</u>						
General Fund	490,583,956	58.34%	480,744,386	54.55%	-9,839,570	-2.01
Performance Fund	40,109,327	4.77%	61,004,979	6.92%	20,895,652	52.10
Performance Fund - Prior Year	27,174	0.00%	318,456	0.04%	291,282	1071.91
Performance Fund - Carried Forwar	318,456	0.04%	0	0.00%	-318,456	---
AB 489 BOE COLA 1% - FY16	5,066,906	0.60%	0	0.00%	-5,066,906	---
AB 489 BOE COLA 2% - FY17	0	0.00%	14,423,129	1.64%	14,423,129	---
Medical Education Expansion	7,746,225	0.92%	14,467,270	1.64%	6,721,045	86.77
Total State Appropriation	543,852,044	64.67%	570,958,220	64.79%	27,106,176	4.98
<u>OTHER REVENUE SOURCES</u>						
Registration Fees	222,591,174	26.47%	235,003,508	26.67%	12,412,334	5.58
Non-Resident Tuition	65,424,315	7.78%	67,077,152	7.61%	1,652,837	2.53
Miscellaneous Student Fees	2,869,256	0.34%	2,942,845	0.33%	73,589	2.56
Discretionary Funds	165,560	0.02%	165,560	0.02%	0	0.00
County Funds	591,155	0.07%	591,155	0.07%	0	0.00
Federal Funds	3,000,099	0.36%	3,000,099	0.34%	0	0.00
Operating Capital Investment	1,400,033	0.17%	1,400,874	0.16%	841	0.06
Miscellaneous	150,102	0.02%	148,386	0.02%	-1,716	-1.14
Balance Forward from '15	870,000	0.10%	0	0.00%	-870,000	---
Total Other Revenue Sources	297,061,694	35.33%	310,329,579	35.21%	13,267,885	4.47
TOTAL REVENUE	840,913,738	100.00%	881,287,799	100.00%	40,374,061	4.80

Nevada System of Higher Education
State Supported Operating Budget
Allocation of Resources by Budget Function
2015-16 Operating Budget, 2016-17 Operating Budget

Expenditure Object	2015-16	% of	2016-17	% of	Difference	
	Operating Budget	Total	Operating Budget	Total	\$	%
INSTRUCTION	410,744,395	48.85%	427,905,017	48.55%	17,160,622	4.18%
RESEARCH	18,387,094	2.19%	19,097,006	2.17%	709,912	3.86%
PUBLIC SERVICE	9,947,237	1.18%	10,196,442	1.16%	249,205	2.51%
ACADEMIC SUPPORT	97,749,998	11.62%	103,717,463	11.77%	5,967,465	6.10%
STUDENT SERVICES	60,480,210	7.19%	63,857,816	7.25%	3,377,606	5.58%
INSTIT'L SUPPORT	117,170,726	13.93%	121,021,551	13.73%	3,850,825	3.29%
O & M OF PLANT	112,720,218	13.40%	118,217,193	13.41%	5,496,975	4.88%
SCHOLARSHIPS	24,518,032	2.92%	26,200,583	2.97%	1,682,551	6.86%
RESERVES	-10,804,172	-1.28%	-8,925,272	-1.01%	1,878,900	-17.39%
SYSTEMWIDE TOTAL	840,913,738	100.00%	881,287,799	100.00%	40,374,061	4.80%

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

SYSTEM ADMINISTRATION

Budget Account 2986

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS					
	BASE BUDGET	FTE			M-100			M-300		
		TOTAL FTE	PROFESSIONAL	CLASSIFIED	\$ (167)	PROFESSIONAL	CLASSIFIED	\$ 19,568	PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	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	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT		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
INSTITUTIONAL SUPPORT	\$ 4,509,226	26.50	23.50	3.00	\$ (167)	0.00	0.00	\$ 19,568	0.00	0.00
O&M OF PLANT	\$ 159,715	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
SCHOLARSHIPS	\$ 2,050	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ (75,849)	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 4,595,142	26.50	23.50	3.00	\$ (167)	0.00	0.00	\$ 19,568	0.00	0.00

FUNCTION	LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS						LEGISLATIVELY APPROVED BUDGET			
	E-237			E-672			TOTAL BUDGET	TOTAL FTE		
	\$ 114,884	PROFESSIONAL	CLASSIFIED	\$ (3,400)	PROFESSIONAL	CLASSIFIED	\$ 4,726,027	PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ 114,884	1.00	0.00	\$ -	0.00	0.00	\$ 114,884	1.00	0.00	1.00
ACADEMIC SUPPORT	\$ -	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
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	\$ (3,400)	0.00	0.00	\$ 4,525,227	23.50	3.00	26.50
O&M OF PLANT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 159,715	0.00	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 2,050	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (75,849)	0.00	0.00	0.00
TOTAL	\$ 114,884	1.00	0.00	\$ (3,400)	0.0	0.0	\$ 4,726,027	24.50	3.00	27.50

FUNCTION	TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	-1.00	0.00	\$ 114,884	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ -	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
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	\$ (18,160)	2.00	-2.00	\$ 4,507,067	25.50	1.00	0.00
O&M OF PLANT	\$ -	0.00	0.00	\$ 110,643	0.00	0.00	\$ 270,358	0.00	0.00	26.50
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 2,050	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (75,849)	0.00	0.00	0.00
TOTAL	\$ -	0.00	0.00	\$ 92,483	1.00	-2.00	\$ 4,818,510	25.50	1.00	26.50

Transfers: N/A

Adjustments: include FY 2017 Salary Adjustment funds totaling \$92,483

ACCOUNTABILITY REPORT
POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

SYSTEM ADMINISTRATION
 Budget Account 2986

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
PUBLIC SERVICE			X	INST RESEARCH ANALYST				X		\$71,052	\$31,541	\$102,593			X
INSTITUTIONAL SUPPORT			X	SR BUDGET ANALYST	1.00			X		\$76,500	\$23,901	\$100,401			
			X	DIR STUDENT AFFR	1.00			X		\$84,302	\$35,916	\$120,218	X		
			X	EXEC ASST		2.00			X	\$116,678	\$39,460	\$156,138	X		
TOTAL FTE ADJUSTMENTS:					2.00	2.00				\$348,532	\$130,818	\$479,350			

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

SYSTEM COMPUTING SERVICES

Budget Account 2991

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS						LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS		
	BASE BUDGET	FTE			M-100			M-300			E-672		
			TOTAL FTE	PROFESSIONAL	CLASSIFIED	\$ (616)	PROFESSIONAL	CLASSIFIED	\$ 61,070	PROFESSIONAL	CLASSIFIED	\$ (12,225)	PROFESSIONAL
INSTRUCTION	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESEARCH	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	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
INSTITUTIONAL SUPPORT	\$ 17,405,170	98.00	80.00	18.00	\$ (616)	0.00	0.00	\$ 61,070	0.00	0.00	\$ (12,225)	0.00	0.00
O&M OF PLANT	\$ 477,624	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
SCHOLARSHIPS	\$ 40,000	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ (229,262)	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 17,693,532	98.00	80.00	18.00	\$ (616)	0.00	0.00	\$ 61,070	0.00	0.00	\$ (12,225)	0.0	0.0

FUNCTION	LEGISLATIVELY APPROVED BUDGET				TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	TOTAL BUDGET \$ 17,741,761	TOTAL FTE			AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED	TOTAL FTE		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESEARCH	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	0.00	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
INSTITUTIONAL SUPPORT	\$ 17,453,399	80.00	18.00	98.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 17,453,399	80.00	18.00	98.00
O&M OF PLANT	\$ 477,624	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 477,624	0.00	0.00	0.00
SCHOLARSHIPS	\$ 40,000	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 40,000	0.00	0.00	0.00
RESERVES	\$ (229,262)	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (229,262)	0.00	0.00	0.00
TOTAL	\$ 17,741,761	80.00	18.00	98.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 17,741,761	80.00	18.00	98.00

Transfers: N/A

Adjustments: do not include FY 2017 Salary Adjustment funds totaling \$265,303

Legislatively Approved vs. Board of Regents Approved FTE Changes: N/A

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

SILVER STATE OPPORTUNITY GRANT

Budget Account: 3016

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED BUDGET			
	BASE BUDGET	FTE			TOTAL BUDGET \$ 2,500,000	TOTAL FTE		
		TOTAL FTE	PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	0.00		0.00	0.00	\$ -
RESEARCH	\$ -	0.00	0.00	0.00		0.00	0.00	\$ -
PUBLIC SERVICE	\$ -	0.00	0.00	0.00		0.00	0.00	\$ -
ACADEMIC SUPPORT	\$ -	0.00	0.00	0.00		0.00	0.00	\$ -
STUDENT SERVICES	\$ 2,500,000	0.00	0.00	0.00	\$ 2,500,000	0.00	0.00	\$ -
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	0.00		0.00	0.00	\$ -
O&M OF PLANT	\$ -	0.00	0.00	0.00		0.00	0.00	\$ -
SCHOLARSHIPS	\$ -	0.00	0.00	0.00		0.00	0.00	\$ -
RESERVES	\$ -	0.00	0.00	0.00		0.00	0.00	\$ -
TOTAL	\$ 2,500,000	0.00	0.00	0.00	\$ 2,500,000	0.00	0.00	0.00

FUNCTION	TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ -	\$ -	0.00	\$ -	0.00	0.00	\$ -
RESEARCH	\$ -	0.00	0.00	\$ -	\$ -	0.00	\$ -	0.00	0.00	\$ -
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	\$ -	0.00	\$ -	0.00	0.00	\$ -
ACADEMIC SUPPORT	\$ -	0.00	0.00	\$ -	\$ -	0.00	\$ -	0.00	0.00	\$ -
STUDENT SERVICES	\$ -	0.00	0.00	\$ -	\$ -	0.00	\$ 2,500,000	0.00	0.00	\$ -
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	\$ -	\$ -	0.00	\$ -	0.00	0.00	\$ -
O&M OF PLANT	\$ -	0.00	0.00	\$ -	\$ -	0.00	\$ -	0.00	0.00	\$ -
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	\$ -	0.00	\$ -	0.00	0.00	\$ -
RESERVES	\$ -	0.00	0.00	\$ -	\$ -	0.00	\$ -	0.00	0.00	\$ -
TOTAL	\$ -	0.00	0.00	\$ -	\$ -	0.00	\$ 2,500,000	0.00	0.00	0.00

Transfers: N/A

Adjustments: N/A

Legislatively Approved vs. Board of Regents Approved FTE Changes: N/A

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

SPECIAL PROJECTS
 Budget Account 2977

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS						LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS		
	BASE BUDGET	FTE			M-100			M-300			E-672		
		TOTAL FTE	PROFESSIONAL	CLASSIFIED	\$ (48)	PROFESSIONAL	CLASSIFIED	\$ 4,490	PROFESSIONAL	CLASSIFIED	\$ (450)	PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESEARCH	\$ 1,984,657	7.68	6.68	1.00	\$ (48)	0.00	0.00	\$ 4,490	0.00	0.00	\$ (450)	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	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
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
O&M OF PLANT	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 1,984,657	7.68	6.68	1.00	\$ (48)	0.00	0.00	\$ 4,490	0.00	0.00	\$ (450)	0.0	0.0

FUNCTION	LEGISLATIVELY APPROVED BUDGET				TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	TOTAL BUDGET \$ 1,988,649	TOTAL FTE			AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED	TOTAL FTE		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION		0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESEARCH	\$ 1,988,649	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 1,988,649	0.00	0.00	0.00
PUBLIC SERVICE		0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT		0.00	0.00	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
INSTITUTIONAL SUPPORT		0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
O&M OF PLANT		0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
SCHOLARSHIPS		0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESERVES		0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
TOTAL	\$ 1,988,649	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 1,988,649	0.00	0.00	0.00

Transfers: N/A

Adjustments: do not include FY 2017 Salary Adjustment funds totaling \$18,086

Legislatively Approved vs. Board of Regents Approved FTE Changes: N/A

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

UNIVERSITY OF NEVADA, RENO
 Budget Account 2980

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS								
	BASE BUDGET	FTE			M-100			M-200			M-203		
		TOTAL FTE	PROFESSIONAL	CLASSIFIED	\$ (9,128)	PROFESSIONAL	CLASSIFIED	\$ 519,185	PROFESSIONAL	CLASSIFIED	\$ 6,067,945	PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ 88,258,449	850.25	766.26	83.99	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 6,067,945	55.00	11.00
RESEARCH	\$ 293,652	5.00	4.00	1.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ 16,574,286	152.84	91.92	60.92	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
STUDENT SERVICES	\$ 7,035,975	91.99	64.49	27.50	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
INSTITUTIONAL SUPPORT	\$ 21,414,514	237.41	148.70	88.71	\$ (9,128)	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
O&M OF PLANT	\$ 24,809,995	237.22	27.68	209.54	\$ -	0.00	0.00	\$ 519,185	0.00	0.00	\$ -	0.00	0.00
SCHOLARSHIPS	\$ 8,274,214	0.34	0.34	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ (2,029,583)	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 164,631,502	1,575.05	1,103.39	471.66	\$ (9,128)	0.00	0.00	\$ 519,185	0.00	0.00	\$ 6,067,945	55.00	11.00

FUNCTION	LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS											
	M-204			M-205			M-210			M-300		
	\$ 1,713,525	PROFESSIONAL	CLASSIFIED	\$ (132,044)	PROFESSIONAL	CLASSIFIED	\$ 28,618,596	PROFESSIONAL	CLASSIFIED	\$ 717,560	PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ 1,713,525	16.94	0.00	\$ -	0.00	0.00	\$ 8,342,345	28.34	16.00	\$ 422,295	0.00	0.00
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 454,982	0.00	0.00	\$ 2,989	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 5,725,698	15.00	3.47	\$ 48,499	0.00	0.00
STUDENT SERVICES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 2,147,616	3.50	0.50	\$ 35,579	0.00	0.00
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 6,808,189	12.69	11.00	\$ 92,586	0.00	0.00
O&M OF PLANT	\$ -	0.00	0.00	\$ (132,044)	0.00	0.00	\$ 3,442,078	8.00	7.67	\$ 115,504	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 756,886	0.00	0.00	\$ 108	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 940,802	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 1,713,525	16.94	0.00	\$ (132,044)	0.00	0.00	\$ 28,618,596	67.53	38.64	\$ 717,560	0.00	0.00

FUNCTION	LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS						LEGISLATIVELY APPROVED BUDGET			
	E-672			E-905			TOTAL BUDGET	TOTAL FTE		
	\$ (239,050)	PROFESSIONAL	CLASSIFIED	\$ (15,701,771)	PROFESSIONAL	CLASSIFIED	\$ 186,186,320	PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ (50,619)	0.00	0.00	\$ (8,533,339)	0.00	0.00	\$ 96,220,601	866.54	110.99	977.53
RESEARCH	\$ -	0.00	0.00	\$ (112,629)	0.00	0.00	\$ 638,994	4.00	1.00	5.00
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ (26,264)	0.00	0.00	\$ (1,795,761)	0.00	0.00	\$ 20,526,458	106.92	64.39	171.31
STUDENT SERVICES	\$ (13,283)	0.00	0.00	\$ (753,342)	0.00	0.00	\$ 8,452,545	67.99	28.00	95.99
INSTITUTIONAL SUPPORT	\$ (14,869)	0.00	0.00	\$ (2,217,537)	0.00	0.00	\$ 26,073,755	161.39	99.71	261.10
O&M OF PLANT	\$ (134,015)	0.00	0.00	\$ (2,289,163)	0.00	0.00	\$ 26,331,540	35.68	217.21	252.89
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 9,031,208	0.34	0.00	0.34
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (1,088,781)	0.00	0.00	0.00
TOTAL	\$ (239,050)	0.0	0.0	\$ (15,701,771)	0.00	0.00	\$ 186,186,320	1,242.86	521.30	1764.16

ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

UNIVERSITY OF NEVADA, RENO

Budget Account 2980

FUNCTION	TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ 285,809	3.10	0.00	\$ 8,533,339	-57.52	-12.93	\$ 105,039,749	812.12	98.06	910.18
RESEARCH	\$ 648,812	0.00	0.00	\$ 112,629	4.00	0.74	\$ 1,400,435	8.00	1.74	9.74
PUBLIC SERVICE	\$ 3,600	0.00	0.00	\$ -	0.00	0.00	\$ 3,600	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ (4,708)	-2.10	0.00	\$ 1,795,761	1.96	8.49	\$ 22,317,511	106.78	72.88	179.66
STUDENT SERVICES	\$ 89,000	0.00	0.00	\$ 753,342	-2.58	1.00	\$ 9,294,887	65.41	29.00	94.41
INSTITUTIONAL SUPPORT	\$ (989,853)	-4.00	-1.00	\$ 2,217,537	3.35	-7.60	\$ 27,301,439	160.74	91.11	251.85
O&M OF PLANT	\$ (246,719)	4.00	0.00	\$ 2,289,163	0.17	-8.67	\$ 28,373,984	39.85	208.54	248.39
SCHOLARSHIPS	\$ 214,059	0.00	0.00	\$ -	0.00	0.00	\$ 9,245,267	0.34	0.00	0.34
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (1,088,781)	0.00	0.00	0.00
TOTAL	\$ -	1.00	-1.00	\$ 15,701,771	-50.62	-18.97	\$ 201,888,091	1,193.24	501.33	1,694.57

Transfers: additional information provided

Adjustments: include FY 2017 Performance Pool funds totaling \$15,701,771; do not include FY 2017 Salary Adjustment funds totaling \$3,129,031

ACCOUNTABILITY REPORT
EXPENDITURES TRANSFERRED BETWEEN FUNCTIONS PRIOR TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

UNIVERSITY OF NEVADA, RENO
 Budget Account 2980

FUNCTION	AMOUNT TRANSFERRED	JUSTIFICATION FOR FUNDS TRANSFERRED
INSTRUCTION	(\$91,413)	Transfer 5 GA positions from Provost to the Graduate School
	(\$50,100)	Transfer from Provost to Scholarships for Graduate Grant-in-aid (FY 16)
	(\$55,792)	Transfer funding from Provost Faculty Retention account to Library for Data Management position to comply with Federal regulations
	(\$3,600)	Transfer funding for Shepard Gallery to Public Service consistent with program classification
	\$276,175	Advising function for College of Liberal Arts transferred from Dean's Office (Academic Support) to Instruction function
	\$128,720	Transfer of former Assoc. Dean return to faculty position within the College of Education
	(\$119,258)	Transfer funds from Instruction to Academic Support for Faculty promotion to Associate Dean (Academic Support)
	(\$70,919)	College of Education Internship Program transferred to Dean's Office
	\$36,680	Core Curriculum staff transferred from Provost Office to Core Curriculum account in Instruction
	\$399,275	Transfer from Institutional Support for front-line functions per Chairman of the Board, Rick Trachok
	(\$163,959)	Transfer from Provost to Scholarships for Graduate Grant-in-aid (FY 17)
RESEARCH	\$611,812	Staff and Operations for InNEVation Center transferred from O&M
	\$37,000	Transfer from Student Services for student wages for InNEVation Center
PUBLIC SERVICE	\$3,600	Shepard Gallery expenses - transfer from Instruction
ACADEMIC SUPPORT	\$91,413	5 GA positions transferred from Instruction to Graduate School
	\$55,792	Funding transferred from Instruction to Library to establish Data Management position to comply with Federal regulations
	\$99,485	Transfer from Institutional Support (Police Department) to establish Organizational Resilience department - funds budgeted as operating FY 16
	(\$276,175)	College (CLA) advising unit transferred to Instruction consistent with program classification
	(\$128,720)	Associate Dean returned to faculty (Instruction)
	\$119,258	Funds transferred from Instruction to Academic Support for faculty transition to Associate Dean
	\$70,919	College of Education Internship programs transferred from Instruction to Academic Support
	(\$36,680)	Transfer funds from Provost Office associated with Core Curriculum Staff to Core Curriculum account in Instruction
STUDENT SERVICES	(\$37,000)	Transfer \$37,000 for Student Wages from Student Services to Research for operation of InNEVation Center
	\$126,000	Transfer from Institutional Support for front-line functions per Chairman of the Board, Rick Trachok
INSTITUTIONAL SUPPORT	(\$99,485)	Transfer vacant police officer to Provost Office to establish position to coordinate Organizational Resilience department
	(\$197,236)	Transfer IT positions from Central IT to Environmental Health and Safety
	(\$167,857)	Facilities Planning and Analysis transferred from Planning, Budget and Analysis to Facilities Services Division
	(\$525,275)	Transfer funds from administrative functions to front-line (Instruction) functions per Chairman of the Board of Regents
O&M OF PLANT	\$197,236	Transfer from IT to Environmental Health and Safety
	\$167,857	Transfer Facilities Planning from PBA to Facilities Services Division
	(\$611,812)	Operations and Staffing for InNEVation Center shifted to Research
SCHOLARSHIPS	\$50,100	Transfer from Provost to Scholarships for Graduate Grant-in-Aid (FY 16)
	\$163,959	Transfer from Provost to Scholarships for Graduate Grant-in-Aid (FY 17)
TOTAL	\$0	

ACCOUNTABILITY REPORT
POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

UNIVERSITY OF NEVADA, RENO
 Budget Account 2980

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
	M203			Assistant Professor	1.00			X		\$76,729	\$22,987	\$99,716	X		
	M203			Assistant Professor	1.00			X		\$76,729	\$22,987	\$99,716	X		
	M203			Assistant Professor	1.00			X		\$77,000	\$23,036	\$100,036	X		
	M203			Lecturer	1.00			X		\$41,125	\$16,478	\$57,603	X		
	M203			Lecturer	1.00			X		\$41,125	\$16,478	\$57,603	X		
	M203			Administrative Assistant 4	1.00			X		\$40,491	\$16,362	\$56,853	X		
	M203			Administrative Assistant 4	1.00			X		\$40,491	\$16,362	\$56,853	X		
	M203			Administrative Assistant 4	1.00			X		\$40,491	\$16,362	\$56,853	X		
	M203			Administrative Assistant 4	1.00			X		\$40,491	\$16,362	\$56,853	X		
	M203			Administrative Assistant 4	1.00			X		\$40,491	\$16,362	\$56,853	X		
	M203			Administrative Assistant 4	1.00			X		\$40,491	\$16,362	\$56,853	X		
	M203			Administrative Assistant 4	1.00			X		\$40,491	\$16,362	\$56,853	X		
	M203			Administrative Assistant 4	1.00			X		\$40,491	\$16,362	\$56,853	X		
	M203			Administrative Assistant 4	1.00			X		\$40,491	\$16,362	\$56,853	X		
	M203			Administrative Assistant 4	1.00			X		\$40,491	\$16,362	\$56,853	X		
	M203			Administrative Assistant 4	1.00			X		\$40,491	\$16,362	\$56,853	X		
	M204			Lecturer	1.00			X		\$60,000	\$19,929	\$79,929	X		
	M204			Professor	0.94			X		\$80,700	\$23,190	\$103,890	X		
	M204			Assistant Professor	1.00			X		\$77,770	\$23,177	\$100,947	X		
	M204			Assistant Professor	1.00			X		\$77,000	\$23,036	\$100,036	X		
	M204			Assistant Professor	1.00			X		\$80,000	\$23,585	\$103,585	X		
	M204			Assistant Professor	1.00			X		\$77,000	\$23,036	\$100,036	X		
	M204			Assistant Professor	1.00			X		\$74,000	\$22,488	\$96,488	X		
	M204			Lecturer	1.00			X		\$60,000	\$19,929	\$79,929	X		
	M204			Lecturer	1.00			X		\$60,000	\$19,929	\$79,929	X		
	M204			Lecturer	1.00			X		\$60,000	\$19,929	\$79,929	X		
	M204			Lecturer	1.00			X		\$60,000	\$19,929	\$79,929	X		
	M204			Assistant Professor	1.00			X		\$84,033	\$24,322	\$108,355	X		
	M204			Assistant Professor	1.00			X		\$84,033	\$24,322	\$108,355	X		
	M204			Assistant Professor	1.00			X		\$84,033	\$24,322	\$108,355	X		
	M204			Assistant Professor	1.00			X		\$90,000	\$25,413	\$115,413	X		
	M204			Assistant Professor	1.00			X		\$85,000	\$24,499	\$109,499	X		
	M204			Assistant Professor	1.00			X		\$81,000	\$23,768	\$104,768	X		
	M210			Assistant Professor	1.00			X		\$60,000	\$19,929	\$79,929		X	
	M210			Assistant Professor	1.00			X		\$72,000	\$22,122	\$94,122		X	
	M210			Assistant Professor	1.00			X		\$64,000	\$20,660	\$84,660		X	
	M210			Assistant Professor	1.00			X		\$70,000	\$21,757	\$91,757		X	
	M210			Assistant Professor	1.00			X		\$63,000	\$20,477	\$83,477		X	
	M210			Assistant Professor	1.00			X		\$63,000	\$20,477	\$83,477		X	
	M210			Assistant Professor	1.00			X		\$85,000	\$24,499	\$109,499		X	
	M210			Assistant Professor	1.00			X		\$126,000	\$31,994	\$157,994		X	
	M210			Lecturer	1.00			X		\$72,000	\$22,122	\$94,122		X	
	M210			Assistant Professor	1.00			X		\$110,000	\$29,069	\$139,069		X	
	M210			Lecturer	1.00			X		\$65,000	\$20,843	\$85,843		X	
	M210			Professor	1.00			X		\$77,500	\$23,128	\$100,628		X	
	M210			Assistant Professor	1.00			X		\$81,000	\$23,768	\$104,768		X	
	M210			Associate Professor	1.00			X		\$88,600	\$25,157	\$113,757		X	
	M210			Assistant Professor	1.00			X		\$77,000	\$23,036	\$100,036		X	
	M210			Assistant Professor	1.00			X		\$65,000	\$20,843	\$85,843		X	
	M210			Assistant Professor	0.25			X		\$19,250	\$5,759	\$25,009		X	
	M210			Assistant Professor	0.50			X		\$38,500	\$11,518	\$50,018		X	

ACCOUNTABILITY REPORT
 POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

UNIVERSITY OF NEVADA, RENO
 Budget Account 2980

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
STUDENT SERVICES	M210			IT Coord - Assistive Technology	1.00			X		\$66,660	\$21,146	\$87,806		X	
	M210			Financial Aid Advisor	1.00			X		\$42,000	\$16,638	\$58,638		X	
	M210			Career Svcs Program Director	1.00			X		\$58,988	\$19,744	\$78,732		X	
	M210			Director - Debate Team	0.50			X		\$25,164	\$5,015	\$30,179		X	
	M210			Administrative Assistant 3	0.50				X	\$14,095	\$7,152	\$21,247		X	
INSTITUTIONAL SUPPORT	M210			Budget Officer 3	0.14			X		\$8,175	\$3,814	\$11,989		X	
	M210			Exec Director Development	1.00			X		\$106,050	\$28,347	\$134,397		X	
	M210			Asst. Director of Development	1.00			X		\$50,000	\$18,101	\$68,101		X	
	M210			Asst. General Counsel	1.00			X		\$121,200	\$31,116	\$152,316		X	
	M210			Financial Accountant	1.00			X		\$87,090	\$36,638	\$123,728		X	
	M210			Writer (Dev & Alumni Affairs)	1.00			X		\$45,000	\$17,187	\$62,187		X	
	M210			Financial Accountant	1.00			X		\$91,300	\$25,650	\$116,950		X	
	M210			Assoc. Director of Development	1.00			X		\$75,300	\$22,726	\$98,026		X	
	M210			AVP Research Administration	1.00			X		\$150,797	\$56,598	\$207,395		X	
	M210			Assoc. Director of Development	1.00			X		\$62,721	\$20,426	\$83,147		X	
	M210			Manager, University Events	1.00			X		\$41,000	\$16,456	\$57,456		X	
	M210			AVP Development	0.80			X		\$95,826	\$37,622	\$133,448		X	
	M210			Director Enterprise Applications	0.75			X		\$105,000	\$25,915	\$130,915		X	
	M210			Grants and Contr Analyst 3	1.00				X	\$52,366	\$18,533	\$70,899		X	
	M210			Grants and Contr Analyst 3	1.00				X	\$52,366	\$18,533	\$70,899		X	
	M210			Administrative Assistant 3	1.00				X	\$35,815	\$15,505	\$51,320		X	
	M210			Administrative Assistant 3	1.00				X	\$34,375	\$15,220	\$49,595		X	
	M210			University Police Officer 3	1.00				X	\$54,725	\$18,964	\$73,689		X	
	M210			University Police Officer 3	1.00				X	\$54,725	\$18,964	\$73,689		X	
	M210			University Police Officer 3	1.00				X	\$52,366	\$18,533	\$70,899		X	
M210			University Police Officer 3	1.00				X	\$52,366	\$18,533	\$70,899		X		
M210			University Police Officer 3	1.00				X	\$52,366	\$18,533	\$70,899		X		
M210			Accounting Assistant I	1.00				X	\$29,768	\$14,309	\$44,077		X		
M210			Administrative Assistant 4	1.00				X	\$37,276	\$15,775	\$53,051		X		
O&M OF PLANT	M210			Senior Dir. Const. & Planning	1.00			X		\$155,026	\$37,212	\$192,238		X	
	M210			Coord Shared Res. Facility	1.00			X		\$76,729	\$22,987	\$99,716		X	
	M210			InNEVation Center Mgr	1.00			X		\$91,935	\$25,766	\$117,701		X	
	M210			Coord Innovation/Transformation	1.00			X		\$55,000	\$19,015	\$74,015		X	
	M210			Mechanical Engineer	1.00			X		\$103,702	\$27,830	\$131,532		X	
	M210			AVP Enterprise & Innovation	1.00			X		\$200,000	\$45,521	\$245,521		X	
	M210			Custodial Worker I	1.00				X	\$26,152	\$13,594	\$39,746		X	
	M210			Custodial Worker I	1.00				X	\$26,152	\$13,594	\$39,746		X	
	M210			Custodial Worker I	1.00				X	\$26,152	\$13,594	\$39,746		X	
	M210			HVACR Specialist I	1.00				X	\$48,067	\$17,747	\$65,814		X	
	M210			Electrician I	1.00				X	\$46,000	\$17,370	\$63,370		X	
	M210			Electronics Tech 3	0.67				X	\$33,617	\$12,149	\$45,766		X	
	M210			Custodial Worker I	1.00				X	\$26,152	\$13,594	\$39,746		X	
	M210			Project Manager	1.00				X	\$70,390	\$21,740	\$92,130		X	
	M210			Asst Dir. Strategic Prog Dev	1.00				X	\$89,758	\$25,281	\$115,039		X	
	M210			Asst Dir. Building Services	1.00				X	\$91,780	\$25,650	\$117,430		X	
												\$0			
INSTRUCTION			X	Lecturer	1.00			X		\$52,000	\$18,556	\$70,556	X	X	
			X	Lecturer	1.00			X		\$52,000	\$18,556	\$70,556	X	X	

ACCOUNTABILITY REPORT
POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

UNIVERSITY OF NEVADA, RENO
 Budget Account 2980

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
			X	Lecturer	1.00			X		\$52,000	\$18,556	\$70,556	X	X	
			X	Lecturer	1.00			X		\$41,125	\$16,543	\$57,668	X	X	
			X	Lecturer	0.44			X		\$25,000	\$8,684	\$33,684	X	X	
			X	Asst Professor	1.00			X		\$60,000	\$19,929	\$79,929	X	X	
			X	Asst Professor	1.00			X		\$60,000	\$19,929	\$79,929	X	X	
			X	Asst Professor	1.00			X		\$60,000	\$19,929	\$79,929	X	X	
			X	Asst Professor	1.00			X		\$62,000	\$20,294	\$82,294	X	X	
			X	Asst Professor	1.00			X		\$62,000	\$20,294	\$82,294	X	X	
			X	ADMINISTRATIVE ASSIST 2		0.87			X	(\$35,227)	(\$14,235)	(\$49,462)	X	X	
			X	ADMINISTRATIVE ASSIST 3		1.00			X	(\$40,490)	(\$16,362)	(\$56,852)	X	X	
			X	ADMINISTRATIVE ASSIST 4		1.00			X	(\$40,490)	(\$16,362)	(\$56,852)	X	X	
			X	ADMINISTRATIVE ASSIST 4		1.00			X	(\$40,490)	(\$16,362)	(\$56,852)	X	X	
			X	ADMINISTRATIVE ASSIST I		0.60			X	(\$16,894)	(\$11,762)	(\$28,656)	X	X	
			X	ADMINISTRATIVE ASSIST 2		0.53			X	(\$17,489)	(\$11,880)	(\$29,369)	X	X	
			X	ADMINISTRATIVE ASSIST 2		0.50			X	(\$16,842)	(\$7,528)	(\$24,370)	X	X	
			X	PROGRAM OFFICER I		1.00			X	(\$57,167)	(\$18,582)	(\$75,749)	X	X	
			X	ADMINISTRATIVE ASSIST 4		1.00			X	(\$40,491)	(\$16,362)	(\$56,853)	X	X	
ACADEMIC SUPPORT			X	FISCAL AND HR OFFICER		0.37			X	(\$33,650)	(\$9,765)	(\$43,415)	X	X	
			X	ACADEMIC ADVISOR		1.00			X	(\$42,805)	(\$16,364)	(\$59,169)	X	X	
			X	LIBRARY ASSISTANT 3	1.00				X	\$31,326	\$14,659	\$45,985	X	X	
			X	ADMINISTRATIVE ASSIST 4	1.00				X	\$40,052	\$16,345	\$56,397	X	X	
			X	PROGRAM OFFICER I	0.47				X	\$19,732	\$7,850	\$27,582	X	X	
STUDENT SERVICES			X	ADMINISTRATIVE ASSIST 2		1.00			X	(\$31,274)	(\$14,649)	(\$45,923)	X	X	
INSTITUTIONAL SUPPORT			X	ADMINISTRATIVE ASSIST 3	0.31				X	\$12,552	\$5,072	\$17,624	X	X	
O&M			X	PROJ MGR, ARCHITECTURE		0.33			X	(\$25,000)	(\$10,890)	(\$35,890)	X	X	
			X	CUSTODIAL WORKER I	0.33				X	\$9,143	\$4,587	\$13,730	X	X	
INSTRUCTION		X		Data Management			0.50		X	(\$44,000)	(\$11,792)	(\$55,792)	X	X	
		X		Dir Adv. Recruiting, Retention			1.00		X	\$69,332	\$29,336	\$98,668	X	X	
		X		Acad. Advisor			1.00		X	\$42,805	\$16,364	\$59,169	X	X	
		X		Acad. Advisor			1.00		X	\$42,805	\$16,364	\$59,169	X	X	
		X		Acad. Advisor			1.00		X	\$42,805	\$16,364	\$59,169	X	X	
		X		Former Assoc Dean PCN 10444			1.00		X	\$101,251	\$27,469	\$128,720	X	X	
		X		Assoc Prof/Assoc Dean			1.00		X	(\$93,251)	(\$26,007)	(\$119,258)	X	X	
		X		College of Ed Intern Specialist			1.00		X	(\$52,751)	(\$18,168)	(\$70,919)	X	X	
		X		Curriculum Specialist			0.60		X	\$28,307	\$8,373	\$36,680	X	X	
ACADEMIC SUPPORT		X		Data Management			0.50		X	\$44,000	\$11,792	\$55,792	X	X	
		X		Dir Adv. Recruiting, Retention			1.00		X	(\$69,332)	(\$29,336)	(\$98,668)	X	X	
		X		Acad. Advisor			1.00		X	(\$42,805)	(\$16,364)	(\$59,169)	X	X	
		X		Acad. Advisor			1.00		X	(\$42,805)	(\$16,364)	(\$59,169)	X	X	
		X		Acad. Advisor			1.00		X	(\$42,805)	(\$16,364)	(\$59,169)	X	X	
		X		Former Assoc Dean PCN 10444			1.00		X	(\$101,251)	(\$27,469)	(\$128,720)	X	X	
		X		Assoc Prof/Assoc Dean			1.00		X	\$93,251	\$26,007	\$119,258	X	X	
		X		College of Ed Intern Specialist			1.00		X	\$52,751	\$18,168	\$70,919	X	X	
		X		Curriculum Specialist			0.60		X	(\$28,307)	(\$8,373)	(\$36,680)	X	X	
		X		Dir Organizational Resilience			1.00		X	\$72,443	\$27,042	\$99,485	X	X	

ACCOUNTABILITY REPORT
 POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

UNIVERSITY OF NEVADA, RENO
 Budget Account 2980

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
			X	PROFESSOR STATISTICS		0.43		X		\$8,550	\$2,261	\$10,811	X	X	
			X	FISCAL AND HR OFFICER (COS)		0.40		X		(\$34,132)	(\$9,824)	(\$43,956)	X	X	
			X	PROFESSOR EDUCATION		0.40		X		(\$49,989)	(\$15,511)	(\$65,500)	X	X	
			X	ASST PROF		0.40		X		(\$30,529)	(\$9,077)	(\$39,606)	X	X	
			X	ASST PROF		0.40		X		(\$31,729)	(\$9,299)	(\$41,028)	X	X	
			X	PROFESSOR EDUCATION		0.40		X		(\$46,848)	(\$978)	(\$47,826)	X	X	
			X	ASST FISCAL OFCR, CABNR/NAES		0.40		X		(\$27,397)	(\$12,291)	(\$39,688)	X	X	
			X	PROFESSOR GEOLOGICAL SCIENCES		0.32		X		(\$32,784)	(\$581)	(\$33,365)	X	X	
			X	PROF / CHAIR, ANVS		0.30		X		(\$46,267)	(\$10,474)	(\$56,741)	X	X	
			X	ASSOC PROF MICROBIO & IMMUNOL		0.30		X		(\$37,238)	(\$9,486)	(\$46,724)	X	X	
			X	DIR, LABORATORIES		0.25		X		(\$14,215)	(\$6,758)	(\$20,973)	X	X	
			X	MGR, WEB & DATABASE COMM(ABNR)		0.25		X		(\$16,948)	(\$7,626)	(\$24,574)	X	X	
			X	DIR, RESCH (SBDC/BBER/CRS/BEP)		0.20		X		(\$20,569)	(\$5,552)	(\$26,121)	X	X	
			X	DIR, MARKETING (CXS)		0.20		X		(\$16,244)	(\$4,762)	(\$21,006)	X	X	
			X	PROF/DIR, UNDERGRAD RESCH		0.17		X		(\$15,035)	(\$4,021)	(\$19,056)	X	X	
			X	ASSOC PROF COMM HLTH SCI		0.16		X		\$1,811	(\$974)	\$837	X	X	
			X	ASSOC PROF/DIR, WRITING CTR		0.14		X		(\$9,257)	(\$2,956)	(\$12,213)	X	X	
			X	ASSOC PROF COMM HLTH SCI		0.13		X		\$1,540	(\$728)	\$812	X	X	
			X	DIR, CORP REL & OUTREACH		0.11		X		(\$10,094)	(\$2,813)	(\$12,907)	X	X	
			X	ASST VICE PROV, ASSESS/ACC		0.07		X		\$8,734	\$1,048	\$9,782	X	X	
			X	PROF, CHAIR, MICRO		0.06		X		(\$7,473)	(\$1,874)	(\$9,347)	X	X	
			X	INSTRUCT DESIGNER - IL		0.06		X		\$0	(\$547)	(\$547)	X	X	
			X	PROFESSOR NRES		0.05		X		(\$4,054)	(\$1,124)	(\$5,178)	X	X	
			X	PROFESSOR BIOCHEM		0.05		X		(\$6,923)	(\$1,495)	(\$8,418)	X	X	
			X	ASST PROF NRES		0.05		X		(\$3,422)	(\$1,028)	(\$4,450)	X	X	
			X	PROFESSOR NRES		0.05		X		(\$4,084)	(\$1,125)	(\$5,209)	X	X	
			X	COURSE EDITOR/DESIG (IL)		0.03		X		(\$1,169)	(\$646)	(\$1,815)	X	X	
			X	INSTRUCTIONAL DESIGN - IL		0.03		X		\$425	(\$88)	\$337	X	X	
			X	PROF/DIR, JS & GSCJS		0.01		X		(\$57,798)	(\$7,488)	(\$65,286)	X	X	
			X	ASSOC PROF/DIR, GRI		0.01		X		(\$878)	\$7	(\$871)	X	X	
			X	PROF/DIR, SCHL OF SR & JS		0.01		X		(\$61,734)	(\$11,145)	(\$72,879)	X	X	
			X	ASSOC PROF, BASQUE STYS		0.01		X		(\$3,300)	(\$624)	(\$3,924)	X	X	
			X	ASSOC PROF SOCIOLOGY	0.01			X		\$9,466	\$1,895	\$11,361	X	X	
			X	PROF/ CHAIR IN MEDIA TECH	0.01			X		\$1,981	\$514	\$2,495	X	X	
			X	DIR, CTR FOR PROG EVAL	0.02			X		\$1,709	\$510	\$2,219	X	X	
			X	ASSOC PROF NRES	0.05			X		\$5,743	\$1,565	\$7,308	X	X	
			X	ASSOC PROF NRES	0.05			X		\$5,932	\$1,603	\$7,535	X	X	
			X	ASST PROF NRES	0.05			X		\$3,575	\$1,182	\$4,757	X	X	
			X	ASSOC PROF MICROBIO & IMMUNOL	0.10			X		\$11,715	\$3,157	\$14,872	X	X	
			X	PROFESSOR BIOCHEM	0.10			X		\$20,085	\$2,543	\$22,628	X	X	
			X	ASSOC PROF/DIR, GB CTR GEO/ENR	0.10			X		\$9,435	\$2,637	\$12,072	X	X	
			X	ASSOC PROF GEOSCIENCES	0.10			X		\$13,606	\$3,455	\$17,061	X	X	
			X	DIR, UNIVERSITY WRITING CTR	0.14			X		\$9,791	\$3,063	\$12,854	X	X	
			X	LECTURER MICROBIO & IMMUNOL	0.15			X		\$27,332	\$6,476	\$33,808	X	X	

ACCOUNTABILITY REPORT
 POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

UNIVERSITY OF NEVADA, RENO
 Budget Account 2980

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
			X	ASST PROF BIOLOGY	0.17			X		\$15,849	\$3,063	\$18,912	X	X	
			X	ASST PROF MUSIC	0.20			X		\$11,999	\$4,083	\$16,082	X	X	
			X	RESCH ASST PROF/DP DIR NTF-INT	0.20			X		\$23,670	\$6,285	\$29,955	X	X	
			X	RESCH ASST PROF (SOM)	0.21			X		\$15,529	\$4,762	\$20,291	X	X	
			X	ASSOC PROF MINING ENG	0.25			X		\$30,300	\$1,434	\$31,734	X	X	
			X	DIR, GSCJS AND RESEARCH SPT	0.25			X		\$22,239	\$6,349	\$28,588	X	X	
			X	LECTURER II MUSIC	0.25			X		\$15,573	\$5,162	\$20,735	X	X	
			X	ASST PROF AGRICULTURE	0.30			X		\$23,400	\$7,054	\$30,454	X	X	
			X	ASST PROF AGRICULTURE	0.33			X		\$25,410	\$7,651	\$33,061	X	X	
			X	RESCH ASST PROF	0.34			X		\$48,113	\$12,015	\$60,128	X	X	
			X	ANALYST, INFO TECH	0.45			X		\$25,205	\$8,684	\$33,889	X	X	
			X	COORD, POSTDOC & GRAD RECRT	0.49			X		\$35,546	\$10,956	\$46,502	X	X	
			X	RESCH ASST PROF	0.50			X		\$39,384	\$11,755	\$51,139	X	X	
			X	LECTURER JOURNALISM	0.59			X		\$32,200	\$11,208	\$43,408	X	X	
			X	ASST PROF AGRICULTURE	0.60			X		\$45,288	\$13,741	\$59,029	X	X	
			X	LECT EDUC - TCHR ED & HUM DEV	1.00			X		\$51,000	\$18,371	\$69,371	X	X	
			X	LECTURER ART	1.00			X		\$41,125	\$16,543	\$57,668	X	X	
			X	ACAD ADVISOR	1.00			X		\$44,370	\$17,144	\$61,514	X	X	
			X	POSTDOCTORAL SCHOLAR	1.00			X		\$45,000	\$13,525	\$58,525	X	X	
			X	COORD, MUSIC RECRUITMENT	1.00			X		\$48,960	\$17,993	\$66,953	X	X	
			X	LECTURER COMMUNICATION STUDIES	1.00			X		\$52,000	\$18,556	\$70,556	X	X	
			X	ASST PROF EDUCATION	1.00			X		\$70,500	\$21,981	\$92,481	X	X	
			X	ASST PROF EDUCATION	1.00			X		\$69,500	\$21,795	\$91,295	X	X	
			X	ASST PROF MUSIC	1.00			X		\$58,500	\$19,759	\$78,259	X	X	
			X	LECTURER MUSIC	1.00			X		\$38,000	\$15,965	\$53,965	X	X	
			X	LECTURER EDUCATION	1.00			X		\$54,800	\$19,074	\$73,874	X	X	
			X	LECTURER	1.00			X		\$54,800	\$19,074	\$73,874	X	X	
			X	ASST PROF BIOCHEM	1.00			X		\$69,066	\$21,715	\$90,781	X	X	
			X	LOA FTE CALC CHANGE		52.00		X		\$0	\$0	\$0			
			X	PROGRAM OFFICER I		1.00			X	(\$57,167)	(\$18,582)	(\$75,749)	X	X	
			X	ADMINISTRATIVE ASSIST 4		1.00			X	(\$40,491)	(\$16,362)	(\$56,853)	X	X	
			X	ADMINISTRATIVE ASSIST 2		1.00			X	(\$40,491)	(\$16,362)	(\$56,853)	X	X	
			X	ADMINISTRATIVE ASSIST 3		1.00			X	(\$40,490)	(\$16,362)	(\$56,852)	X	X	
			X	ADMINISTRATIVE ASSIST 4		1.00			X	(\$40,490)	(\$16,362)	(\$56,852)	X	X	
			X	ADMINISTRATIVE ASSIST 4		1.00			X	(\$40,490)	(\$16,362)	(\$56,852)	X	X	
			X	ADMINISTRATIVE ASSIST 1		0.60			X	(\$16,894)	(\$11,762)	(\$28,656)	X	X	
			X	ADMINISTRATIVE ASSIST 2		0.53			X	(\$17,489)	(\$11,880)	(\$29,369)	X	X	
			X	ADMINISTRATIVE ASSIST 2		0.50			X	(\$16,842)	(\$7,528)	(\$24,370)	X	X	
			X	STAFF RES ASSOCIATE 3		0.47			X	(\$21,193)	(\$4,048)	(\$25,241)	X	X	
			X	RESEARCH AID 2		0.10			X	(\$3,042)	(\$1,427)	(\$4,469)	X	X	
			X	ADMINISTRATIVE ASSIST 2		0.03			X	(\$169)	(\$1,161)	(\$1,330)	X	X	
			X	ADMINISTRATIVE ASSIST 3		0.05			X	\$1,857	\$790	\$2,647	X	X	
			X	ACCOUNTANT TECHNICIAN I		0.15			X	\$7,435	\$2,742	\$10,177	X	X	
			X	ACCOUNTING ASSISTANT 3		0.15			X	\$6,908	\$2,633	\$9,541	X	X	
			X	ACCOUNTANT TECHNICIAN I		0.15			X	\$6,821	\$5,204	\$12,025	X	X	
			X	ADMINISTRATIVE ASSIST 2		0.15			X	\$5,731	\$2,417	\$8,148	X	X	
			X	ADMINISTRATIVE ASSIST 2		0.25			X	\$9,990	\$2,024	\$12,014	X	X	

ACCOUNTABILITY REPORT
 POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

UNIVERSITY OF NEVADA, RENO
 Budget Account 2980

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
			X	ADMINISTRATIVE ASSIST 3	0.25				X	\$13,735	\$4,832	\$18,567	X	X	
			X	ADMINISTRATIVE ASSIST 3	0.25				X	\$12,567	\$2,535	\$15,102	X	X	
			X	ADMINISTRATIVE ASSIST I	0.40				X	\$13,717	\$6,101	\$19,818	X	X	
			X	IT TECHNICIAN 5	0.47				X	\$20,972	\$4,105	\$25,077	X	X	
			X	STAFF RES ASSOCIATE 2	0.47				X	\$18,215	\$3,609	\$21,824	X	X	
												\$0			
RESEARCH			X	COORD INNOV & TRANSF	1.00			X		\$55,000	\$19,015	\$74,015	X	X	
			X	ASST VP ENTERPRISE & INNOVATION	1.00			X		\$200,000	\$45,521	\$245,521	X	X	
			X	COORD SHARED RES FACILITY	1.00			X		\$76,729	\$22,987	\$99,716	X	X	
			X	DIR InNEVation CENTER	1.00			X		\$91,935	\$25,766	\$117,701	X	X	
			X	CARTOGRAPHIC/GRAPHIC TECH	0.74				X	\$31,641	\$12,466	\$44,107	X	X	
ACADEMIC SUPPORT			X	LIBRARIAN I		1.00		X		(\$44,560)	(\$23,122)	(\$67,682)	X	X	
			X	ASSOC PROF/ASSOC DEAN, EDUC		1.00		X		(\$93,251)	(\$26,007)	(\$119,258)	X	X	
			X	ADMIN, WEB CAMPUS		1.00		X		(\$50,096)	(\$18,118)	(\$68,214)	X	X	
			X	ADMIN, BLACKBOARD		1.00		X		(\$50,096)	(\$18,118)	(\$68,214)	X	X	
			X	MGR, UNIV RESEARCH DATA		1.00		X		(\$91,300)	(\$25,650)	(\$116,950)	X	X	
			X	ACAD ADVISOR		1.00		X		(\$43,500)	(\$16,913)	(\$60,413)	X	X	
			X	ASST DIR, DEVELOPMENT		0.50		X		(\$24,495)	(\$12,265)	(\$36,760)	X	X	
			X	DIR, DEVELOPMENT		0.13		X		(\$7,773)	(\$2,272)	(\$10,045)	X	X	
			X	DIR, PUBLIC AFRS (DHS & SOM)		0.01		X		(\$147)	\$0	(\$147)	X	X	
			X	PROF/DIR, EECB GRAD PRGM	0.01			X		\$4,000	\$760	\$4,760	X	X	
			X	ASSOC PROF/CO-DIR, MS GP	0.01			X		\$1,334	\$255	\$1,589	X	X	
			X	DEAN, LIBERAL ARTS	0.01			X		\$11,399	\$2,413	\$13,812	X	X	
			X	PROF/STATE EXT SPEC	0.01			X		\$4,000	\$754	\$4,754	X	X	
			X	PROF/DIR, BIOCH GP/CO-DIR, MS	0.01			X		\$1,334	\$251	\$1,585	X	X	
			X	PROF/DIR, SOC PSYCH GRAD	0.01			X		\$4,000	\$761	\$4,761	X	X	
			X	PROF PHARMACOLOGY	0.01			X		\$1,334	\$253	\$1,587	X	X	
			X	ASST VICE PROV, ASSESS/ACC	0.07			X		\$21,772	\$4,712	\$26,484	X	X	
			X	CH OF STF, DHS/UNSOM	0.07			X		\$9,991	\$2,511	\$12,502	X	X	
			X	ASST DIR, PROGRAM & MKTNG	0.07			X		\$18,489	\$4,116	\$22,605	X	X	
			X	DIR, CORP REL & OUTREACH	0.13			X		\$12,271	\$3,397	\$15,668	X	X	
			X	LIBRARIAN I	0.25			X		\$13,650	\$4,759	\$18,409	X	X	
			X	PROJ COORD, DHS	0.39			X		\$17,505	\$6,714	\$24,219	X	X	
			X	FISCAL AND HR OFFICER	0.40			X		\$35,209	\$10,090	\$45,299	X	X	
			X	MGR, WEB & DATABASE COMM	0.40			X		\$28,351	\$12,648	\$40,999	X	X	
			X	ASST FISCAL OFCR, CABNR/NAES	0.40			X		\$20,400	\$7,348	\$27,748	X	X	
			X	SPEC, WEB COMMS	0.50			X		\$25,920	\$9,263	\$35,183	X	X	
			X	COORD, POSTDOC & GRAD RECRT	0.51			X		\$37,597	\$11,413	\$49,010	X	X	
			X	ASSOC PROF/ASSOC DEAN, EDUC	1.00			X		\$105,698	\$28,495	\$134,193	X	X	
			X	LIBRARIAN I	1.00			X		\$54,800	\$19,074	\$73,874	X	X	
			X	LIBRARIAN O (2)	1.00			X		\$81,600	\$24,035	\$105,635	X	X	
			X	ACAD ADVSR, UG BUSN STUDENTS	1.00			X		\$43,860	\$17,050	\$60,910	X	X	
			X	MGR, ORGANIZATIONAL RESILIENCE	1.00			X		\$92,400	\$25,933	\$118,333	X	X	
			X	MGR, COLLEGE BUSN OPERATIONS	1.00			X		\$67,281	\$30,468	\$97,749	X	X	

ACCOUNTABILITY REPORT
 POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

UNIVERSITY OF NEVADA, RENO
 Budget Account 2980

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
			X	SPEC, MARKETING & COMMS	1.00			X		\$55,555	\$19,214	\$74,769	X	X	
			X	LOA CALC CHANGE		0.29		X		\$0	\$0	\$0	X	X	
			X	PROGRAM OFFICER 3		1.00			X	(\$59,883)	(\$27,992)	(\$87,875)	X	X	
			X	LIBRARY ASSISTANT 3		1.00			X	(\$30,753)	(\$14,747)	(\$45,500)	X	X	
			X	EXECUTIVE ASSISTANT		1.00			X	(\$43,110)	(\$16,841)	(\$59,951)	X	X	
			X	ADMINISTRATIVE ASSIST 2		0.53			X	(\$16,150)	(\$11,615)	(\$27,765)	X	X	
			X	ADMINISTRATIVE ASSIST 2		0.50			X	(\$14,931)	(\$7,164)	(\$22,095)	X	X	
			X	LIBRARY ASSISTANT 3		0.25			X	(\$7,926)	(\$4,375)	(\$12,301)	X	X	
			X	EXECUTIVE ASSISTANT		0.10			X	(\$3,275)	(\$1,464)	(\$4,739)	X	X	
			X	GRANTS AND PRJ'S ANALYST 2	0.08				X	\$5,961	\$2,688	\$8,649	X	X	
			X	LIBRARY TECHNICIAN 2	0.10				X	\$5,373	\$1,774	\$7,147	X	X	
			X	ACCOUNTING ASSISTANT 3	0.22				X	\$8,677	\$1,747	\$10,424	X	X	
			X	LIBRARY ASSISTANT 3	0.50				X	\$20,067	\$10,918	\$30,985	X	X	
			X	ADMINISTRATIVE ASSIST 4	0.50				X	\$16,270	\$7,451	\$23,721	X	X	
			X	ADMINISTRATIVE ASSIST 4	1.00				X	\$37,011	\$15,782	\$52,793	X	X	
			X	ADMINISTRATIVE ASSIST 4	1.00				X	\$39,437	\$16,231	\$55,668	X	X	
			X	LIBRARY ASSISTANT 3	1.00				X	\$34,234	\$15,241	\$49,475	X	X	
			X	LIBRARY ASSISTANT 3	1.00				X	\$31,326	\$14,659	\$45,985	X	X	
			X	ADMINISTRATIVE ASSIST 4	1.00				X	\$40,052	\$16,345	\$56,397	X	X	
			X	PROGRAM OFFICER I	1.00				X	\$41,984	\$16,702	\$58,686	X	X	
			X	ADMINISTRATIVE ASSIST 4	1.00				X	\$49,007	\$18,002	\$67,009	X	X	
			X	ADMINISTRATIVE ASSIST 4	1.00				X	\$37,074	\$15,793	\$52,867	X	X	
			X	IT TECHNICIAN 5	1.00				X	\$49,545	\$18,102	\$67,647	X	X	
STUDENT SERVICES			X	MGR, RECRUIT AND ADM		1.00			X	(\$45,000)	(\$17,187)	(\$62,187)	X	X	
			X	ASSOC ATHL DIR, ACAD SVCS		1.00			X	(\$65,960)	(\$20,843)	(\$86,803)	X	X	
			X	CAREER COUNSELOR		1.00			X	(\$58,988)	(\$19,744)	(\$78,732)	X	X	
			X	ASSOC DIR, ADMISSIONS		1.00			X	(\$75,300)	(\$22,726)	(\$98,026)	X	X	
			X	COORD, STUDENT PERSISTENCE RES		0.50			X	(\$21,344)	(\$8,339)	(\$29,683)	X	X	
			X	VIDEOGRAPHER		0.50			X	(\$22,162)	(\$8,532)	(\$30,694)	X	X	
			X	ASST DIR, FIN AID & SCHLRSHPS		0.40			X	(\$30,293)	(\$9,107)	(\$39,400)	X	X	
			X	SR ASSOC ATHL DIR, COMP & ACAD	0.50				X	\$61,200	\$15,794	\$76,994	X	X	
			X	COORD, INTRNSHP & PROF EXP	1.00				X	\$52,779	\$25,826	\$78,605	X	X	
			X	DATA ANALYST, FIN AID	1.00				X	\$64,903	\$20,945	\$85,848	X	X	
			X	COORD, ADMISS & RECRUIT	1.00				X	\$42,000	\$16,705	\$58,705	X	X	
			X	DATA ANALYST, FINAN AID	1.00				X	\$48,245	\$24,375	\$72,620	X	X	
			X	COORD, CAMPUS VISIT	1.00				X	\$42,000	\$16,705	\$58,705	X	X	
			X	MGR, STUDENT PERSIST RES	1.00				X	\$51,998	\$18,556	\$70,554	X	X	
			X	LOA CALC CHANGE		3.68			X	\$0	\$0	\$0			
			X	ADMISS & RECORDS ASST 3		1.00			X	(\$35,756)	(\$15,493)	(\$51,249)	X	X	
			X	ADMINISTRATIVE ASSIST 2	1.00				X	\$31,274	\$14,649	\$45,923	X	X	
			X	ADMISS & RECORDS ASST 2	1.00				X	\$31,848	\$14,764	\$46,612	X	X	
			X	PROGRAM OFFICER 2	1.00				X	\$43,144	\$16,917	\$60,061	X	X	
INSTITUTIONAL SUPPORT			X	ACCOUNTANT (CONTROLLER)		1.00			X	(\$60,892)	(\$20,092)	(\$80,984)	X	X	
			X	DATA ANALYST, POLICE SERVICES		1.00			X	(\$56,444)	(\$19,279)	(\$75,723)	X	X	
			X	ASST DIR, DEVELOPMENT		1.00			X	(\$50,000)	(\$18,101)	(\$68,101)	X	X	
			X	MGR, DONOR RELATIONS		1.00			X	(\$47,000)	(\$17,552)	(\$64,552)	X	X	
			X	SR CAMPUS AUDITOR		1.00			X	(\$59,047)	(\$27,726)	(\$86,773)	X	X	

ACCOUNTABILITY REPORT
 POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

UNIVERSITY OF NEVADA, RENO
 Budget Account 2980

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
			X	MGR, UNIVERSITY EVENTS		1.00		X		(\$41,000)	(\$16,456)	(\$57,456)	X	X	
			X	CHIEF DIVERSITY OFFICER		1.00		X		(\$134,875)	(\$33,616)	(\$168,491)	X	X	
			X	ASSOC VICE PRES, BUSN & FIN		0.76		X		(\$160,889)	(\$43,405)	(\$204,294)	X	X	
			X	SPEC, GLOBAL SUPPORT		0.58		X		(\$33,995)	(\$11,456)	(\$45,451)	X	X	
			X	SPEC, NETWORK AND IT		0.50		X		(\$30,050)	(\$9,974)	(\$40,024)	X	X	
			X	ASSOC ATHL DIR, DEVELOPMENT		0.36		X		(\$28,790)	(\$8,118)	(\$36,908)	X	X	
			X	MGR, DONOR RELATIONS		0.18		X		\$749	(\$1,298)	(\$549)	X	X	
			X	MGR, ACCOUNTS PAYABLE		0.17		X		(\$5,302)	(\$2,393)	(\$7,695)	X	X	
			X	DIR, DEVELOPMENT		0.13		X		(\$7,293)	(\$2,272)	(\$9,565)	X	X	
			X	DIR, ENTERPRISE APPLICATIONS		0.09		X		(\$30,024)	(\$6,142)	(\$36,166)	X	X	
			X	MGR, DONOR RELATIONS		0.04		X		\$2,324	\$213	\$2,537	X	X	
			X	PROFESSOR		0.01		X		(\$14,750)	(\$2,747)	(\$17,497)	X	X	
			X	PROFESSOR COMP SCI & ENG	0.01			X		\$14,750	\$2,783	\$17,533	X	X	
			X	CH OF STF/AVP, CONST RELATIONS	0.01			X		\$20,404	\$4,065	\$24,469	X	X	
			X	MGR, BENEFITS	0.01			X		\$273	\$89	\$362	X	X	
			X	CONTROLLER/AVP,BUSN & FIN(INT)	0.01			X		\$8,757	\$2,962	\$11,719	X	X	
			X	ASSOC DIR, DEVELOPMENT	0.50			X		\$42,800	\$12,448	\$55,248	X	X	
			X	COORD, ALUMNI RELATIONS	0.55			X		\$22,792	\$9,086	\$31,878	X	X	
			X	DIR, DEVELOPMENT	0.78			X		\$64,236	\$18,847	\$83,083	X	X	
			X	DIR, DEVELOPMENT	1.00			X		\$91,300	\$25,831	\$117,131	X	X	
			X	ASST DIR, DEVELOPMENT	1.00			X		\$60,100	\$20,055	\$80,155	X	X	
			X	MGR, UNIV RESEARCH DATA	1.00			X		\$90,657	\$25,712	\$116,369	X	X	
			X	MANAGER, ONLINE MEDIA	1.00			X		\$67,320	\$21,392	\$88,712	X	X	
			X	SEN ACCOUNT, POST AWARD	1.00			X		\$71,400	\$22,147	\$93,547	X	X	
			X	IT COMPLIANCE ANALYST	1.00			X		\$64,218	\$29,323	\$93,541	X	X	
			X	SENIOR ACCOUNTANT	1.00			X		\$78,293	\$33,992	\$112,285	X	X	
			X	GRANT ACCOUNTANT	1.00			X		\$51,501	\$18,464	\$69,965	X	X	
			X	MANAGER, ONLINE MEDIA	1.00			X		\$61,200	\$20,259	\$81,459	X	X	
			X	SPECIALIST, COMM & TRAINING	1.00			X		\$56,100	\$19,315	\$75,415	X	X	
			X	SR BUDGET OFFICER	1.00			X		\$87,733	\$25,170	\$112,903	X	X	
			X	MGR, PROPOSAL CAPTURE	1.00			X		\$65,000	\$20,962	\$85,962	X	X	
			X	COORD, DIVISION OPER	1.00			X		\$57,268	\$26,989	\$84,257	X	X	
			X	LOA CALC CHANGE		1.70									
			X	ADMINISTRATIVE ASSIST 2		1.00			X	(\$38,686)	(\$21,255)	(\$59,941)	X	X	
			X	ACCOUNTING ASSISTANT 2		1.00			X	(\$32,836)	(\$14,916)	(\$47,752)	X	X	
			X	ADMINISTRATIVE ASSIST 4		1.00			X	(\$37,276)	(\$15,775)	(\$53,051)	X	X	
			X	EXECUTIVE ASSISTANT		1.00			X	(\$41,211)	(\$22,058)	(\$63,269)	X	X	
			X	ADMINISTRATIVE ASSIST 2		1.00			X	(\$37,734)	(\$15,858)	(\$53,592)	X	X	
			X	GRANTS ANALYST 2		1.00			X	(\$48,945)	(\$17,908)	(\$66,853)	X	X	
			X	ADMINISTRATIVE ASSIST 2		1.00			X	(\$32,243)	(\$14,798)	(\$47,041)	X	X	
			X	GRANTS ANALYST 3		1.00			X	(\$52,366)	(\$18,533)	(\$70,899)	X	X	
			X	GRANTS ANALYST 3		1.00			X	(\$52,366)	(\$18,533)	(\$70,899)	X	X	
			X	PERSONNEL ANALYST I	0.01				X	\$1,989	\$662	\$2,651	X	X	
			X	ADMINISTRATIVE ASSIST 3	0.04				X	\$6,591	\$2,545	\$9,136	X	X	
			X	ADMINISTRATIVE ASSIST 4	0.04				X	\$3,748	\$1,610	\$5,358	X	X	
			X	IT TECHNICIAN 4	1.00				X	\$39,640	\$16,268	\$55,908	X	X	
O&M			X	CUSTODIAL WORKER I		1.00			X	(\$26,152)	(\$13,594)	(\$39,746)	X	X	
			X	CUSTODIAL WORKER I		1.00			X	(\$28,035)	(\$13,966)	(\$42,001)	X	X	

ACCOUNTABILITY REPORT
 POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

UNIVERSITY OF NEVADA, RENO
 Budget Account 2980

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
			X	CUSTODIAL WORKER I		1.00			X	(\$28,282)	(\$14,015)	(\$42,297)	X	X	
			X	CUSTODIAL WORKER I		1.00			X	(\$39,140)	(\$16,115)	(\$55,255)	X	X	
			X	CUSTODIAL WORKER I		1.00			X	(\$26,152)	(\$13,594)	(\$39,746)	X	X	
			X	CUSTODIAL WORKER I		1.00			X	(\$25,141)	(\$16,787)	(\$41,928)	X	X	
			X	FACILITY SUPVR 2		1.00			X	(\$59,912)	(\$19,825)	(\$79,737)	X	X	
			X	PROGRAM OFFICER I		1.00			X	(\$38,884)	(\$16,069)	(\$54,953)	X	X	
			X	ADMINISTRATIVE ASSIST 2		1.00			X	(\$30,473)	(\$14,448)	(\$44,921)	X	X	
			X	CUSTODIAL WORKER I		1.00			X	(\$27,706)	(\$13,901)	(\$41,607)	X	X	
			X	CONSTRUCTION PROJECT COORD 3		1.00			X	(\$65,933)	(\$20,926)	(\$86,859)	X	X	
			X	GROUNDS MAINT WORKER 3		1.00			X	(\$28,156)	(\$13,990)	(\$42,146)	X	X	
			X	CUSTODIAL WORKER I		1.00			X	(\$29,331)	(\$14,222)	(\$43,553)	X	X	
			X	CRAFTS WORKER-IN-TRNG 3		1.00			X	(\$35,815)	(\$15,505)	(\$51,320)	X	X	
			X	CUSTODIAL WORKER I		1.00			X	(\$26,152)	(\$13,594)	(\$39,746)	X	X	
			X	CUSTODIAL WORKER I		1.00			X	(\$26,152)	(\$13,594)	(\$39,746)	X	X	
			X	CUSTODIAL WORKER I		1.00			X	(\$26,152)	(\$13,594)	(\$39,746)	X	X	
			X	PROGRAM OFFICER I	1.00				X	\$58,291	\$19,721	\$78,012	X	X	
			X	PROGRAM OFFICER I	1.00				X	\$58,291	\$19,721	\$78,012	X	X	
			X	CUSTODIAL WORKER I	1.00				X	\$29,868	\$14,368	\$44,236	X	X	
			X	GROUNDS MAINT WORKER 2	1.00				X	\$27,623	\$13,918	\$41,541	X	X	
			X	IT PROFESSIONAL I	1.00				X	\$44,918	\$17,246	\$62,164	X	X	
			X	HEATING/AC SPECIALIST I	1.00				X	\$41,288	\$16,573	\$57,861	X	X	
			X	ELECTRICIAN I	1.00				X	\$39,640	\$16,268	\$55,908	X	X	
			X	CARPENTER I	1.00				X	\$38,012	\$15,967	\$53,979	X	X	
			X	ASST DIR, PARKING & TRANS SVCS		0.50		X		(\$42,039)	(\$12,165)	(\$54,204)	X	X	
			X	SR DIR, FACILITIES MAINT SVCS		1.00		X		(\$93,038)	(\$25,880)	(\$118,918)	X	X	
			X	PROJ MGR, ARCHITECTURE	1.00			X		\$75,758	\$32,999	\$108,757	X	X	
			X	PROJ MGR, ARCHITECTURE	1.00			X		\$75,060	\$22,723	\$97,783	X	X	
TOTAL FTE ADJUSTMENTS:					284.30	164.78				\$11,937,523	\$3,832,713	\$15,770,236			

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

INTERCOLLEGIATE ATHLETICS - UNR

Budget Account 2983

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS								
	BASE BUDGET	FTE			M-100			M-205			M-300		
		TOTAL FTE	PROFESSIONAL	CLASSIFIED	\$ (121)	PROFESSIONAL	CLASSIFIED	\$ 34,968	PROFESSIONAL	CLASSIFIED	\$ 8,142	PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESEARCH	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
STUDENT SERVICES	\$ 1,435,706	19.17	10.42	8.75	\$ (121)	0.00	0.00	\$ -	0.00	0.00	\$ 8,142	0.00	0.00
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
O&M OF PLANT	\$ 1,396,925	0.00	0.00	0.00	\$ -	0.00	0.00	\$ 34,968	0.00	0.00	\$ -	0.00	0.00
SCHOLARSHIPS	\$ 2,364,453	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ (32,261)	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 5,164,823	19.17	10.42	8.75	\$ (121)	0.00	0.00	\$ 34,968	0.00	0.00	\$ 8,142	0.00	0.00

FUNCTION	LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS			LEGISLATIVELY APPROVED BUDGET			
	E-672			TOTAL BUDGET	TOTAL FTE		
	\$ (3,325)	PROFESSIONAL	CLASSIFIED	\$ 5,204,487	PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
STUDENT SERVICES	\$ (3,325)	0.00	0.00	\$ 1,440,402	10.42	8.75	19.17
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
O&M OF PLANT	\$ -	0.00	0.00	\$ 1,431,893	0.00	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ 2,364,453	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ (32,261)	0.00	0.00	0.00
TOTAL	\$ (3,325)	0.0	0.0	\$ 5,204,487	10.42	8.75	19.17

FUNCTION	TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	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	0.00	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
STUDENT SERVICES	\$ (11,036)	0.00	0.00	\$ -	-0.02	-0.75	\$ 1,429,366	10.40	8.00	18.40
INSTITUTIONAL SUPPORT	\$ 2,237	0.00	0.00	\$ -	0.00	0.00	\$ 2,237	0.00	0.00	0.00
O&M OF PLANT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 1,431,893	0.00	0.00	0.00
SCHOLARSHIPS	\$ 8,799	0.00	0.00	\$ -	0.00	0.00	\$ 2,373,252	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (32,261)	0.00	0.00	0.00
TOTAL	\$ -	0.00	0.00	\$ -	-0.02	-0.75	\$ 5,204,487	10.40	8.00	18.40

Transfers: additional information provided

Adjustments: do not include FY 2017 Salary Adjustment funds totaling \$32,737

ACCOUNTABILITY REPORT
EXPENDITURES TRANSFERRED BETWEEN FUNCTIONS PRIOR TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

INTERCOLLEGIATE ATHLETICS - UNR

Budget Account 2983

FUNCTION	AMOUNT TRANSFERRED	JUSTIFICATION FOR FUNDS TRANSFERRED
STUDENT SERVICES	(\$4,254)	Transfer AG Tort, Employee Bond, Personnel Division Assessment to Institutional Support
	(\$6,782)	Transfer from Student Services to Scholarships
INSTITUTIONAL SUPPORT	\$4,254	Transfer AG Tort, Employee Bond, Personnel Division Assessment from Student Services
	(\$2,017)	Transfer funds from Institutional Support to augment Scholarship budget that has never been augmented by the legislature
SCHOLARSHIPS	\$8,799	To augment scholarship funds in place of what was supposed to be an annual augmentation by the legislature. This amount was supposed to be increased as tuition and fees rates increased. The legislature has never augmented this budget line.
TOTAL	\$0	

ACCOUNTABILITY REPORT
 POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

INTERCOLLEGIATE ATHLETICS - UNR

Budget Account 2983

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE			
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER	
STUDENT SERVICES			X	Administrative Asst I		1.00			X		(\$28,972)	(\$13,878)	(\$42,850)			
			X	Accounting Asst 3		1.00			X		(\$42,917)	(\$16,438)	(\$59,355)			
			X	Administrative Asst 2	1.00				X		\$34,293	\$15,253	\$49,546			
			X	Administrative Asst 3	0.25				X		\$8,778	\$3,854	\$12,632			
			X	Manager Annual Giving	1.00			X			\$40,880	\$16,346	\$57,226			
			X	Asst Ath Dir Spec Events		0.02		X			(\$1,133)	(\$388)	(\$1,521)			
			X	Manager Annual Giving		1.00		X			(\$40,400)	(\$16,636)	(\$57,036)			
TOTAL FTE ADJUSTMENTS:					2.25	3.02	0.00				(\$29,471)	(\$11,887)	(\$41,358)			

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

STATEWIDE PROGRAMS - UNR

Budget Account 2985

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS								
	BASE BUDGET	FTE			M-100			M-205			M-300		
		TOTAL FTE	PROFESSIONAL	CLASSIFIED	\$ (283)	PROFESSIONAL	CLASSIFIED	\$ 171,480	PROFESSIONAL	CLASSIFIED	\$ 27,919	PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESEARCH	\$ 2,746,494	19.87	14.30	5.57	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 13,451	0.00	0.00
PUBLIC SERVICE	\$ 1,052,349	10.36	10.36	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 1,903	0.00	0.00
ACADEMIC SUPPORT	\$ 827,275	3.83	2.83	1.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 3,441	0.00	0.00
STUDENT SERVICES	\$ 587,778	7.00	6.00	1.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 3,715	0.00	0.00
INSTITUTIONAL SUPPORT	\$ 1,865,684	0.00	0.00	0.00	\$ (283)	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
O&M OF PLANT	\$ 943,489	4.00	0.00	4.00	\$ -	0.00	0.00	\$ 171,480	0.00	0.00	\$ 5,409	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ (108,739)	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 7,914,330	45.06	33.49	11.57	\$ (283)	0.00	0.00	\$ 171,480	0.00	0.00	\$ 27,919	0.00	0.00

FUNCTION	LEGISLATIVELY APPROVED ENCHANTMENT DECISION UNITS			LEGISLATIVELY APPROVED BUDGET			
	E-672			TOTAL BUDGET	TOTAL FTE		
	\$ (7,775)	PROFESSIONAL	CLASSIFIED	\$ 8,105,671	PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESEARCH	\$ (5,934)	0.00	0.00	\$ 2,754,011	14.30	5.57	19.87
PUBLIC SERVICE	\$ -	0.00	0.00	\$ 1,054,252	10.36	0.00	10.36
ACADEMIC SUPPORT	\$ (286)	0.00	0.00	\$ 830,430	2.83	1.00	3.83
STUDENT SERVICES	\$ -	0.00	0.00	\$ 591,493	6.00	1.00	7.00
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	\$ 1,865,401	0.00	0.00	0.00
O&M OF PLANT	\$ (1,555)	0.00	0.00	\$ 1,118,823	0.00	4.00	4.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ (108,739)	0.00	0.00	0.00
TOTAL	\$ (7,775)	0.00	0.00	\$ 8,105,671	33.49	11.57	45.06

FUNCTION	TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESEARCH	\$ 292,856	0.67	1.50	\$ -	0.29	-0.51	\$ 3,046,867	15.26	6.56	21.82
PUBLIC SERVICE	\$ 12,123	0.00	0.00	\$ -	-1.77	0.60	\$ 1,066,375	8.59	0.60	9.19
ACADEMIC SUPPORT	\$ (284,795)	-0.75	-1.00	\$ -	0.48	-1.00	\$ 545,635	2.56	-1.00	1.56
STUDENT SERVICES	\$ (17,311)	0.00	0.00	\$ -	0.00	0.00	\$ 574,182	6.00	1.00	7.00
INSTITUTIONAL SUPPORT	\$ (3,161)	0.00	0.00	\$ -	0.00	0.00	\$ 1,862,240	0.00	0.00	0.00
O&M OF PLANT	\$ 288	0.00	0.00	\$ -	0.00	0.00	\$ 1,119,111	0.00	4.00	4.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (108,739)	0.00	0.00	0.00
TOTAL	\$ -	-0.08	0.50	\$ -	-1.00	-0.91	\$ 8,105,671	32.41	11.16	43.57

Transfers: additional information provided

Adjustments: do not include FY 2017 Salary Adjustment funds totaling \$119,684

ACCOUNTABILITY REPORT
EXPENDITURES TRANSFERRED BETWEEN FUNCTIONS PRIOR TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

STATEWIDE PROGRAMS - UNR
 Budget Account 2985

FUNCTION	AMOUNT TRANSFERRED	JUSTIFICATION FOR FUNDS TRANSFERRED
RESEARCH	\$25,820	Transfer from Student Services to supplement operating for Research departments
	\$1,549	Reallocate State Personnel Division Assessment
	\$245,100	Transfer from Academic Support (Academy for the Environment which was closed) to establish Office of Research Services
	\$20,387	Transfer from Provost Statewide to augment Research function departments
PUBLIC SERVICE	\$647	Reallocate State Personnel Division Assessment
	\$11,476	Program support from Provost Statewide for Public Service Units
ACADEMIC SUPPORT	\$184	Reallocate State Personnel Division Assessment
	(\$245,100)	Shut down Academy for the Environment and reallocate funds to Research function for new Office of Research Services
	(\$39,879)	Allocate funds from Provost Statewide Account for program support to units within appropriation
STUDENT SERVICES	(\$25,820)	Transfer operating to supplement operating in Research units
	\$493	Reallocate State Personnel Division Assessment
	\$8,016	Transfer from Provost Statewide to augment Student Services function
INSTITUTIONAL SUPPORT	(\$3,161)	Reallocate State Personnel Division Assessment
O&M OF PLANT	\$288	Reallocate State Personnel Division Assessment
TOTAL	\$0	

ACCOUNTABILITY REPORT
POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

STATEWIDE PROGRAMS - UNR
 Budget Account 2985

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
RESEARCH			X	Director of Laboratories		0.25		X		(\$14,214)	(\$5,726)	(\$19,940)	X		
			X	Dir Lab Animal Medicine	0.29			X		\$45,525	\$11,194	\$56,719	X		
			X	Coord Env Research	0.04			X		\$2,389	\$810	\$3,199	X		
			X	Coord Env Research		0.04		X		(\$2,389)	(\$810)	(\$3,199)	X		
			X	Director of Laboratories	0.25			X		\$16,843	\$7,624	\$24,468	X		
			X	Administrative Asst 4		1.00			X	(\$45,957)	(\$22,717)	(\$68,674)	X		
			X	Administrative Asst 3	0.75				X	\$35,432	\$18,177	\$53,609	X		
			X	Staff Research Assoc 2		0.26			X	(\$11,868)	(\$4,399)	(\$16,267)	X		
		X		Assoc VP Research			0.50	X		\$75,984	\$18,454	\$94,438	X		
		X		Director Undergrad Res Prgm			0.17	X		\$29,017	\$6,893	\$35,910	X		
		X		Administrative Asst 3			1.00		X	\$35,415	\$15,477	\$50,892	X		
		X		Administrative Asst 2			0.50		X	\$15,689	\$7,335	\$23,024	X		
PUBLIC SERVICE			X	Assist Dir Development		0.50		X		(\$23,648)	(\$8,604)	(\$32,252)	X		
			X	Director Research - SBDC		0.20		X		(\$20,059)	(\$5,075)	(\$25,134)	X		
			X	Program Manager GIS - SBDC	0.28			X		\$24,069	\$7,058	\$31,127	X		
			X	Coor SBDC Operations		0.50		X		(\$26,000)	(\$9,018)	(\$35,018)	X		
			X	State Director - SBDC	0.03			X		\$5,568	\$1,739	\$7,307	X		
			X	Dir State Training - SBDC		0.18		X		(\$13,514)	(\$4,864)	(\$18,378)	X		
			X	Business Consultant - SBDC	0.05			X		\$5,652	\$1,757	\$7,409	X		
			X	Business Specialist - SBDC		0.18		X		(\$13,516)	(\$3,978)	(\$17,494)	X		
			X	Management Consultant		0.10		X		(\$4,033)	(\$1,598)	(\$5,631)	X		
			X	Client Specialist		0.25		X		(\$7,258)	(\$2,832)	(\$10,090)	X		
			X	Program Manager, GIS	0.17			X		\$15,120	\$4,316	\$19,436	X		
			X	Program Manager, NVIE		0.39		X		(\$26,324)	(\$8,397)	(\$34,721)	X		
			X	Sales & Promotion -KUNR	0.60				X	\$24,361	\$9,868	\$34,229	X		
ACADEMIC SUPPORT		X		Administrative Assist 4			1.00		X	(\$39,108)	(\$21,389)	(\$60,497)	X		
		X		Assoc VP Research			0.50	X		(\$75,984)	(\$18,454)	(\$94,438)	X		
		X		Exec. Dir. Academy Environ			0.25	X		(\$27,505)	(\$7,268)	(\$34,773)	X		
			X	Mgr, DHS Events	0.48			X		\$33,055	\$11,030	\$44,085	X		
TOTAL FTE ADJUSTMENTS:					2.94	3.85	0.42			\$12,742	(\$3,397)	\$9,345			

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

COOPERATIVE EXTENSION SERVICE

Budget Account 2990

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS								
	BASE BUDGET	FTE			M-100			M-205			M-300		
		TOTAL FTE	PROFESSIONAL	CLASSIFIED	\$ (276)	PROFESSIONAL	CLASSIFIED	\$ (2,531)	PROFESSIONAL	CLASSIFIED	\$ 22,321	PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ (55,093)	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESEARCH	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ 3,591,760	32.79	23.21	9.58	\$ (207)	0.00	0.00	\$ -	0.00	0.00	\$ 17,162	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	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
INSTITUTIONAL SUPPORT	\$ 1,360,033	10.97	6.89	4.08	\$ (69)	0.00	0.00	\$ -	0.00	0.00	\$ 5,159	0.00	0.00
O&M OF PLANT	\$ 826,142	0.00	0.00	0.00	\$ -	0.00	0.00	\$ (2,531)	0.00	0.00	\$ -	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ (100,272)	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 5,622,570	43.76	30.10	13.66	\$ (276)	0.00	0.00	\$ (2,531)	0.00	0.00	\$ 22,321	0.00	0.00

FUNCTION	LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS			LEGISLATIVELY APPROVED BUDGET			
	E-672			TOTAL BUDGET	TOTAL FTE		
	\$ (10,150)	PROFESSIONAL	CLASSIFIED	\$ 5,631,934	PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ (55,093)	0.00	0.00	0.00
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ (7,836)	0.00	0.00	\$ 3,600,879	23.21	9.58	32.79
ACADEMIC SUPPORT	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
STUDENT SERVICES	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
INSTITUTIONAL SUPPORT	\$ (2,314)	0.00	0.00	\$ 1,362,809	6.89	4.08	10.97
O&M OF PLANT	\$ -	0.00	0.00	\$ 823,611	0.00	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ (100,272)	0.00	0.00	0.00
TOTAL	\$ (10,150)	0.00	0.00	\$ 5,631,934	30.10	13.66	43.76

FUNCTION	TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ 55,093	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ (6,634)	0.00	0.00	\$ 132,129	0.36	1.41	\$ 3,726,374	23.57	10.99	34.56
ACADEMIC SUPPORT	\$ -	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
INSTITUTIONAL SUPPORT	\$ (48,459)	0.00	0.00	\$ (132,129)	0.45	-2.08	\$ 1,182,221	7.34	2.00	9.34
O&M OF PLANT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 823,611	0.00	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (100,272)	0.00	0.00	0.00
TOTAL	\$ -	0.00	0.00	\$ -	0.81	-0.67	\$ 5,631,934	30.91	12.99	43.90

Transfers: additional information provided

Adjustments: do not include FY 2017 Salary Adjustment funds totaling \$115,263

ACCOUNTABILITY REPORT
 EXPENDITURES TRANSFERRED BETWEEN FUNCTIONS PRIOR TO BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

COOPERATIVE EXTENSION SERVICE

Budget Account 2990

FUNCTION	AMOUNT TRANSFERRED	JUSTIFICATION FOR FUNDS TRANSFERRED
INSTRUCTION	\$55,093	Clear negative amount included in the Legislative Approved budget. For some reason, the Legislative approved budget included funding in Instruction. We have never budgeted anything in Instruction in this budget.
PUBLIC SERVICE	(\$6,634)	Transfer to Institutional Support to AG Tort, Employee Bond, Personnel Division Assessment
INSTITUTIONAL SUPPORT	\$6,634	Budget funds in Institutional Support for AG Tort, Employee Bond, Personnel Division Assessment
	(\$55,093)	Transfer to clear negative amount included in Instruction function in Legislative Approved Budget.
TOTAL	\$0	

ACCOUNTABILITY REPORT
 POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

COOPERATIVE EXTENSION SERVICE
 Budget Account 2990

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
FISCAL 2016															
PUBLIC SERVICE			X	AREA DIR, CENTRAL / N. EAST		1.00		X		(\$74,750)	(\$22,040)	(\$96,790)	X		X
			X	EXTENSION EDUCATOR		1.00		X		(\$63,001)	(\$19,973)	(\$82,974)	X		X
			X	EXTENSION EDUCATOR		1.00		X		(\$68,475)	(\$20,935)	(\$89,410)	X		X
			X	ASST PROF (COOP)		0.99		X		(\$67,553)	(\$20,677)	(\$88,230)	X		X
			X	EXTENSION EDUCATOR		0.83		X		(\$69,767)	(\$19,683)	(\$89,450)	X		X
			X	SPEC, AREA EXTENSION		0.60		X		(\$62,193)	(\$16,276)	(\$78,469)	X		X
			X	EXTENSION EDUCATOR		0.55		X		(\$62,972)	(\$15,970)	(\$78,942)	X		X
			X	ASSOC PROF (COOP)		0.10		X		(\$7,870)	(\$1,876)	(\$9,746)	X		X
			X	EXTENSION EDUCATOR		0.09		X		(\$5,208)	(\$1,273)	(\$6,481)	X		X
			X	SPEC, AREA EXTENSION		0.09		X		(\$12,524)	(\$2,287)	(\$14,811)	X		X
			X	EXTENSION EDUCATOR		0.07		X		(\$3,604)	(\$806)	(\$4,409)	X		X
			X	AREA DIR, WEST-RN		0.06		X		(\$6,975)	(\$1,636)	(\$8,611)	X		X
			X	SPEC, AREA EXTENSION		0.06		X		(\$5,037)	(\$1,009)	(\$6,046)	X		X
			X	SPEC, AREA EXTENSION		0.03		X		\$214	\$211	\$425	X		X
			X	EXTENSION EDUCATOR		0.01		X		\$800	\$768	\$1,568	X		X
			X	SPEC, AREA EXTENSION	0.01			X		(\$14,120)	(\$2,662)	(\$16,782)	X		X
			X	EXTENSION EDUCATOR	0.01			X		\$923	\$873	\$1,796	X		X
			X	SPEC, AREA EXTENSION	0.01			X		\$1,428	\$627	\$2,055	X		X
			X	EXTENSION EDUCATOR	0.02			X		\$974	\$317	\$1,291	X		X
			X	SPEC, SO AREA INFO SYS	0.02			X		\$1,431	\$634	\$2,065	X		X
			X	SPEC, AREA EXTENSION	0.03			X		\$2,454	\$815	\$3,269	X		X
			X	AREA DIRECTOR	0.06			X		\$7,770	\$1,356	\$9,125	X		X
			X	ASSOC PROF/STATE EXT SPEC	0.08			X		\$8,961	\$2,363	\$11,323	X		X
			X	SPEC, AREA EXTENSION	0.08			X		\$13,924	\$1,527	\$15,451	X		X
			X	EXTENSION EDUCATOR	0.08			X		\$8,846	\$2,888	\$11,735	X		X
			X	SPEC, FINANCE RESCRS	0.25			X		\$21,604	\$6,203	\$27,807	X		X
			X	SPEC, AREA EXTENSION	0.31			X		\$634	\$582	\$1,216	X		X
			X	SPEC, AREA EXTENSION	0.36			X		\$34,947	\$9,695	\$44,642	X		X
			X	EXTENSION EDUCATOR	0.40			X		\$43,683	\$12,048	\$55,731	X		X
			X	FISCAL MANAGER -NO AREA	0.50			X		\$28,794	\$13,631	\$42,425	X		X
			X	AREA DIRECTOR	0.55			X		\$63,577	\$16,505	\$80,082	X		X
			X	PROFESSOR	0.75			X		\$69,760	\$19,473	\$89,233	X		X
			X	EXTENSION EDUCATOR	0.78			X		\$54,439	\$17,029	\$71,468	X		X
			X	PROFESSOR	0.83			X		\$95,295	\$24,835	\$120,131	X		X
			X	EXTENSION EDUCATOR	1.00			X		\$60,100	\$19,947	\$80,047	X		X
			X	ASSOC PROF	1.00			X		\$76,076	\$22,867	\$98,943	X		X
			X	COMMUNITY BASED INSTR 3		0.95		X		(\$27,980)	(\$17,186)	(\$45,166)	X		X
			X	COMMUNITY BASED INSTR 3		0.63		X		(\$20,587)	(\$9,189)	(\$29,776)	X		X
			X	COMMUNITY BASED INSTR 3		0.63		X		(\$20,587)	(\$9,189)	(\$29,776)	X		X
			X	COMMUNITY BASED INSTR 2		0.60		X		(\$18,206)	(\$11,822)	(\$30,028)	X		X
			X	COMMUNITY BASED INSTR 3		0.53		X		(\$17,684)	(\$8,906)	(\$26,590)	X		X
			X	COMMUNITY BASED INSTR 3		0.40		X		(\$16,339)	(\$6,455)	(\$22,794)	X		X
			X	COMMUNITY BASED INSTR 3		0.24		X		(\$9,644)	(\$4,345)	(\$13,989)	X		X
			X	BUDGET ANALYST I		0.14		X		(\$7,424)	(\$3,374)	(\$10,798)	X		X
			X	IT PROFESSIONAL 2		0.02		X		\$405	\$1,018	\$1,424	X		X
			X	PROGRAM OFFICER I		0.01		X		\$1,520	\$502	\$2,022	X		X
			X	IT PROFESSIONAL 2	0.02			X		\$1,057	\$372	\$1,430	X		X
			X	BUDGET ANALYST I	0.03			X		\$1,419	\$528	\$1,947	X		X
			X	COMMUNITY BASED INSTR 4	0.04			X		\$2,267	\$929	\$3,196	X		X
			X	ADMINISTRATIVE ASSIST 3	0.05			X		\$1,758	\$769	\$2,527	X		X
			X	PERSONNEL ANALYST 2	0.15			X		\$10,400	\$4,879	\$15,279	X		X
			X	COMMUNITY BASED INSTR 3	0.24			X		\$10,827	\$4,801	\$15,627	X		X
			X	COMMUNITY BASED INSTR 3	0.53			X		\$18,410	\$9,220	\$27,630	X		X
			X	COMMUNITY BASED INSTR 3	0.54			X		\$23,069	\$9,053	\$32,123	X		X
			X	COMMUNITY BASED INSTR 2	0.60			X		\$18,284	\$12,037	\$30,321	X		X
			X	COMMUNITY BASED INSTR 2	0.63			X		\$19,198	\$9,102	\$28,300	X		X

ACCOUNTABILITY REPORT
POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

COOPERATIVE EXTENSION SERVICE
 Budget Account 2990

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
			X	COMMUNITY BASED INSTR 3	0.63				X	\$21,657	\$9,589	\$31,245	X		X
			X	COMMUNITY BASED INSTR 3	0.95				X	\$29,170	\$18,129	\$47,299	X		X
INSTITUTIONAL SUPPORT			X	EXT		1.00		X		(\$50,000)	(\$17,684)	(\$67,684)	X		X
			X	PROF/INTERDISC OUTRCH LIAISON		0.27		X		(\$39,758)	(\$8,726)	(\$48,484)	X		X
			X	SPEC, WEB COMMS		0.15		X		(\$6,791)	(\$2,182)	(\$8,973)	X		X
			X	POOLED LOA FACULTY	0.49			X		\$8,000	\$794	\$8,794	X		X
			X	PRGM DIR, 4H YOUTH DEV	1.00			X		\$85,850	\$24,654	\$110,504	X		X
			X	ACCOUNTING ASSISTANT 3		1.00			X	(\$32,574)	(\$14,566)	(\$47,140)	X		X
			X	PERSONNEL ANALYST I		1.00			X	(\$38,854)	(\$15,386)	(\$54,240)	X		X
FISCAL 2017															
PUBLIC SERVICE			X	ASSOC, EXT EDUCATOR		0.74		X		(\$57,807)	(\$16,294)	(\$74,101)	X		X
			X	EXTENSION EDUCATOR		0.50		X		(\$53,459)	(\$14,221)	(\$67,680)	X		X
			X	PROF/DIR,UCED/STATE EXT SPEC		0.45		X		(\$73,036)	(\$16,319)	(\$89,355)	X		X
			X	SPEC, AREA EXTENSION		0.26		X		(\$21,704)	(\$6,255)	(\$27,959)	X		X
			X	ASST, EXTENSION EDUCATOR		0.23		X		(\$16,555)	(\$5,104)	(\$21,659)	X		X
			X	ASSOC SPEC, AREA EXT		0.21		X		\$16,288	\$4,040	\$20,328	X		X
			X	SPEC, AREA EXTENSION		0.17		X		(\$21,734)	(\$5,748)	(\$27,482)	X		X
			X	ASSOC PROF/STATE EXT SPEC		0.15		X		(\$17,120)	(\$4,205)	(\$21,325)	X		X
			X	PROFESSOR, EXTENSION		0.06		X		(\$3,330)	(\$936)	(\$4,266)	X		X
			X	AREA DIRECTOR		0.05		X		(\$3,096)	(\$844)	(\$3,940)	X		X
			X	SPEC, SO AREA INFO SYS		0.02		X		(\$1,431)	(\$634)	(\$2,065)	X		X
			X	AREA DIRECTOR		0.02		X		\$559	\$73	\$632	X		X
			X	SPEC, MARKETING & PR		0.01		X		\$3,018	\$725	\$3,743	X		X
			X	ASSOC, EXT EDUCATOR		0.01		X		\$3,511	\$836	\$4,347	X		X
			X	ASST, EXTENSION EDUCATOR		0.01		X		(\$303)	(\$99)	(\$402)	X		X
			X	LECT 2, EXTENSION EDUCATOR	0.07			X		\$10,520	\$2,671	\$13,191	X		X
			X	PROF SPEC, AREA EXTENSION	0.07			X		\$16,149	\$2,713	\$18,862	X		X
			X	ASSOC PROF, EXTENSION	0.10			X		\$10,774	\$2,995	\$13,769	X		X
			X	ASST, EXTENSION EDUCATOR	0.10			X		\$7,635	\$2,411	\$10,046	X		X
			X	PROFESSOR, EXTENSION	0.25			X		\$28,074	\$7,566	\$35,640	X		X
			X	ASST SPEC, AREA EXTENSION	0.29			X		\$22,560	\$6,609	\$29,169	X		X
			X	PROF, EXTENSION EDUCATOR	0.50			X		\$56,601	\$15,020	\$71,621	X		X
			X	ASSOC SPEC, AREA EXTENSION	0.57			X		\$93,844	\$21,220	\$115,064	X		X
			X	ASSOC SPEC, AREA EXTENSION	0.65			X		\$66,679	\$18,216	\$84,895	X		X
			X	COMMUNITY BASED INSTR 3		0.52			X	(\$17,736)	(\$9,085)	(\$26,821)	X		X
			X	PROGRAM OFFICER I		0.05			X	(\$459)	(\$446)	(\$905)	X		X
			X	COMMUNITY BASED INSTR 4		0.03			X	(\$627)	(\$291)	(\$918)	X		X
			X	COMMUNITY BASED INSTR 4		0.03			X	\$1,479	\$110	\$1,589	X		X
			X	IT PROFESSIONAL 2		0.03			X	(\$1,057)	(\$372)	(\$1,429)	X		X
			X	COMMUNITY BASED INSTR 3	0.01				X	\$1,546	\$383	\$1,929	X		X
			X	IT PROFESSIONAL 2	0.03				X	\$3,667	\$1,621	\$5,288	X		X
			X	COMMUNITY BASED INSTR 4	0.18				X	\$577	\$1,683	\$2,260	X		X
			X	ACCOUNTING ASSISTANT 3	0.25				X	\$11,868	\$4,026	\$15,894	X		X
			X	BUDGET ANALYST I	0.50				X	\$22,929	\$11,805	\$34,734	X		X
			X	COMMUNITY BASED INSTR 3	0.84				X	\$30,529	\$8,692	\$39,221	X		X
INSTITUTIONAL SUPPORT			X	DIR, DEVELOPMENT	0.23			X		\$21,968	\$6,299	\$28,267	X		X
			X	SPEC, WEB COMMS (UNCE)	0.15			X		\$8,238	\$2,933	\$11,171	X		X
			X	COMMUNITY BASED INSTR 3		0.08			X	(\$3,859)	(\$1,425)	(\$5,284)	X		X
TOTAL FTE ADJUSTMENTS:					17.78	17.64	0.00			\$165,150	\$45,825	\$210,975			

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

AGRICULTURAL EXPERIMENT STATION
 Budget Account 2989

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS								
	BASE BUDGET	FTE			M-100			M-205			M-300		
		TOTAL FTE	PROFESSIONAL	CLASSIFIED	\$ (212)	PROFESSIONAL	CLASSIFIED	\$ 39,720	PROFESSIONAL	CLASSIFIED	\$ 24,749	PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESEARCH	\$ 6,519,005	33.42	25.32	8.10	\$ (212)	0.00	0.00	\$ -	0.00	0.00	\$ 24,749	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	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
INSTITUTIONAL SUPPORT	\$ 56,994	0.50	0.50	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
O&M OF PLANT	\$ 295,930	0.00	0.00	0.00	\$ -	0.00	0.00	\$ 39,720	0.00	0.00	\$ -	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ (110,083)	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 6,761,846	33.92	25.82	8.10	\$ (212)	0.00	0.00	\$ 39,720	0.00	0.00	\$ 24,749	0.00	0.00

FUNCTION	LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS			LEGISLATIVELY APPROVED BUDGET			
	E-672			TOTAL BUDGET	TOTAL FTE		
	\$ (6,100)	PROFESSIONAL	CLASSIFIED	\$ 6,820,003	PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESEARCH	\$ (6,100)	0.00	0.00	\$ 6,537,442	25.32	8.10	33.42
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
STUDENT SERVICES	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	\$ 56,994	0.50	0.00	0.50
O&M OF PLANT	\$ -	0.00	0.00	\$ 335,650	0.00	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ (110,083)	0.00	0.00	0.00
TOTAL	\$ (6,100)	0.00	0.00	\$ 6,820,003	25.82	8.10	33.92

FUNCTION	TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESEARCH	\$ (3,964)	0.00	0.00	\$ -	5.94	2.32	\$ 6,533,478	31.26	10.42	41.68
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ -	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
INSTITUTIONAL SUPPORT	\$ 3,964	0.00	0.00	\$ -	0.00	0.00	\$ 60,958	0.50	0.00	0.50
O&M OF PLANT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 335,650	0.00	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (110,083)	0.00	0.00	0.00
TOTAL	\$ -	0.00	0.00	\$ -	5.94	2.32	\$ 6,820,003	31.76	10.42	42.18

Transfers: additional information provided

Adjustments: do not include FY 2017 Salary Adjustment funds totaling \$104,914

ACCOUNTABILITY REPORT
 EXPENDITURES TRANSFERRED BETWEEN FUNCTIONS PRIOR TO BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

AGRICULTURAL EXPERIMENT AGRICULTURAL EXPERIMENT STATION

Budget Account 2989

FUNCTION	AMOUNT TRANSFERRED	JUSTIFICATION FOR FUNDS TRANSFERRED
RESEARCH	(\$3,964)	Transfer from Research for Ag Tort, Employee Bond
INSTITUTIONAL SUPPORT	\$3,964	Transfer from Research for Ag Tort, Employee Bond
TOTAL	\$0	

ACCOUNTABILITY REPORT
POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

AGRICULTURAL EXPERIMENT STATION
 Budget Account 2989

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
RESEARCH			X	ASST PROF	0.75			X		\$57,750.00	\$17,277.28	\$75,027.28	X		X
			X	ASST PROF	0.70			X		\$52,500.00	\$15,869.54	\$68,369.54	X		X
			X	ASST PROF	0.50			X		\$38,500.08	\$11,518.20	\$50,018.28	X		X
			X	PROFESSOR	0.33			X		\$40,695.40	\$10,773.04	\$51,468.44	X		X
			X	RESCH ASST PROF	0.27			X		\$20,225.28	\$6,687.85	\$26,913.13	X		X
			X	ASST PROF	0.25			X		\$19,222.52	\$5,901.48	\$25,124.00	X		X
			X	DEAN	0.10			X		\$19,610.00	\$5,148.17	\$24,758.17	X		X
			X	IT MANAGER	0.10			X		\$8,612.56	\$4,270.14	\$12,882.70	X		X
			X	RESCH ASST PROF	0.08			X		\$5,272.20	\$1,859.84	\$7,132.04	X		X
			X	ASSOC DEAN	0.05			X		\$6,081.80	\$1,647.56	\$7,729.36	X		X
			X	ASST PROF	0.05			X		\$4,672.48	\$1,216.11	\$5,888.59	X		X
			X	ASST PROF	0.05			X		\$4,672.48	\$1,216.11	\$5,888.59	X		X
			X	ASST DIR, NV AES		0.04		X		(\$2,726.09)	(\$221.55)	(\$2,947.64)	X		X
			X	ASSOC PROF		0.08		X		(\$8,418.20)	(\$1,865.24)	(\$10,283.44)	X		X
			X	FISCAL & HR OFFICER		0.15		X		(\$12,166.12)	(\$3,079.57)	(\$15,245.69)	X		X
			X	ASST FISCAL OFFICER		0.15		X		(\$10,272.72)	(\$3,688.14)	(\$13,960.86)	X		X
			X	PROFESSOR		0.25		X		(\$48,067.76)	(\$10,040.43)	(\$58,108.19)	X		X
			X	ASSOC PROF		0.30		X		(\$27,831.00)	(\$7,564.00)	(\$35,395.00)	X		X
			X	PROFESSOR		0.55		X		(\$129,599.44)	(\$24,125.95)	(\$153,725.39)	X		X
			X	LOA ASSIGNED FTE	1.42			X							
			X	STAFF RESEARCH ASSOC 2	0.33				X	\$12,859.21	\$7,455.38	\$20,314.59	X		X
			X	RESEARCH AID 2	0.50				X	\$15,698.28	\$7,315.50	\$23,013.78	X		X
FISCAL 2017															
RESEARCH			X	ASST PROF		1.00		X		(\$67,067)	(\$21,221)	(\$88,288)	X		X
			X	ASST PROF AGRICULTURE		0.30		X		(\$21,900)	(\$6,632)	(\$28,532)	X		X
			X	SPEC, AREA EXTENSION		0.25		X		(\$39,386)	(\$8,886)	(\$48,272)	X		X
			X	MGR, WEB & DATABASE											
			X	COMM(ABNR)		0.15		X		(\$8,316)	(\$3,908)	(\$12,224)	X		X
			X	ASST PROF AGRICULTURE		0.10		X		(\$7,000)	(\$2,116)	(\$9,116)	X		X
			X	RESCH ASST PROF		0.08		X		(\$5,272)	(\$1,860)	(\$7,132)	X		X
			X	ASSOC PROF NRES		0.05		X		(\$2,573)	(\$795)	(\$3,368)	X		X
			X	ASST PROF NRES		0.05		X		(\$4,075)	(\$1,127)	(\$5,202)	X		X
			X	ASSOC PROF NRES		0.05		X		(\$2,985)	(\$862)	(\$3,847)	X		X
			X	ASSOC PROF/STATE EXT SPEC		0.03		X		(\$5,164)	(\$1,130)	(\$6,294)	X		X
			X	PROFESSOR AGRICULTURE		0.01		X		\$1,034	\$246	\$1,280	X		X
			X	ASST DIRECTOR, NV AES	0.04			X		\$4,996	\$2,047	\$7,043	X		X
			X	ASST PROF NRES	0.05			X		\$4,977	\$1,464	\$6,441	X		X
			X	PROF NATL RES & ENV SCI	0.05			X		\$8,560	\$2,173	\$10,733	X		X
			X	PROFESSOR BIOCHEM	0.05			X		\$12,853	\$3,016	\$15,869	X		X
			X	PROF NATL RES & ENV SCI	0.05			X		\$7,766	\$2,019	\$9,785	X		X
			X	PROFESSOR BIOCHEM	0.25			X		\$47,024	\$9,145	\$56,169	X		X
			X	ASSOC DEAN/ASSOC DIR, EXP STN	0.30			X		\$58,737	\$12,928	\$71,665	X		X
			X	SR RANGELAND ECOLOGIST	0.35			X		\$17,443	\$6,354	\$23,797	X		X
			X	ASST PROF AGRICULTURE	0.40			X		\$30,192	\$9,160	\$39,352	X		X
			X	ASST PROF BIOCHEM	0.40			X		\$30,800	\$9,273	\$40,073	X		X
			X	ASST PROF AGRICULTURE	0.40			X		\$30,000	\$9,125	\$39,125	X		X
			X	POSTDOCTORAL SCHOLAR	1.00			X		\$40,800	\$13,097	\$53,897	X		X
			X	Assign FTE to LOA	1.53			X		\$0	\$0	\$0	X		X

**ACCOUNTABILITY REPORT
POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017**

AGRICULTURAL EXPERIMENT STATION
Budget Account 2989

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
			X	STAFF RESEARCH ASSOC 2		0.33			X	(\$12,859)	(\$7,455)	(\$20,314)	X		X
			X	ACCOUNTANT TECHNICIAN I		0.15			X	(\$10,565)	(\$3,219)	(\$13,784)	X		X
			X	ACCOUNTING ASSISTANT 3		0.15			X	(\$4,420)	(\$2,112)	(\$6,532)	X		X
			X	ACCOUNTANT TECHNICIAN I		0.15			X	(\$8,225)	\$1,073	(\$7,152)	X		X
			X	ADMINISTRATIVE ASSIST 2		0.15			X	(\$3,696)	(\$1,964)	(\$5,660)	X		X
			X	EXECUTIVE ASSISTANT	0.10				X	\$6,123	\$2,062	\$8,185	X		X
			X	ADMINISTRATIVE ASSIST 2	0.10				X	\$5,645	\$1,988	\$7,633	X		X
			X	RESEARCH AID 2	0.10				X	\$3,286	\$1,517	\$4,803	X		X
			X	LAB TECHNICIAN I	0.31				X	\$10,570	\$4,710	\$15,280	X		X
			X	STAFF RESEARCH ASSOC 3	0.31				X	\$19,810	\$6,441	\$26,251	X		X
			X	LAB TECHNICIAN I	0.50				X	\$16,576	\$7,512	\$24,088	X		X
			X	STAFF RESEARCH ASSOC 4	1.00				X	\$51,253	\$18,418	\$69,671	X		X
TOTAL FTE ADJUSTMENTS:					12.77	4.51	0.00			\$204,942	\$60,481	\$265,423			

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

UNIVERSITY OF NEVADA, RENO, SCHOOL OF MEDICINE
 Budget Account 2982

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS								
	BASE BUDGET	FTE			M-100			M-205			M-210		
		TOTAL FTE	PROFESSIONAL	CLASSIFIED	\$ (1,323)	PROFESSIONAL	CLASSIFIED	\$ (111,593)	PROFESSIONAL	CLASSIFIED	\$ (200,660)	PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ 18,332,338	103.23	84.01	19.22	\$ (648)	0.00	0.00	\$ -	0.00	0.00	\$ (200,660)	0.00	0.00
RESEARCH	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ 1,681,131	5.28	4.00	1.28	\$ (35)	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ 13,607,122	84.80	34.82	49.98	\$ (540)	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
STUDENT SERVICES	\$ 1,163,850	13.79	5.29	8.50	\$ (87)	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
INSTITUTIONAL SUPPORT	\$ 187,633	2.20	0.50	1.70	\$ (13)	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
O&M OF PLANT	\$ 3,867,497	0.00	0.00	0.00	\$ -	0.00	0.00	\$ (111,593)	0.00	0.00	\$ -	0.00	0.00
SCHOLARSHIPS	\$ 125,000	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ (369,235)	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 38,595,336	209.30	128.62	80.68	\$ (1,323)	0.00	0.00	\$ (111,593)	0.00	0.00	\$ (200,660)	0.00	0.00

FUNCTION	LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS			LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS								
	M-300			E-283			E-285			E-672		
	\$ 148,105	PROFESSIONAL	CLASSIFIED	\$ 1,730,000	PROFESSIONAL	CLASSIFIED	\$ 575,000	PROFESSIONAL	CLASSIFIED	\$ (21,650)	PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ 91,205	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (5,900)	0.00	0.00
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ 3,760	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (1,050)	0.00	0.00
ACADEMIC SUPPORT	\$ 46,351	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (12,600)	0.00	0.00
STUDENT SERVICES	\$ 5,774	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (1,600)	0.00	0.00
INSTITUTIONAL SUPPORT	\$ 1,015	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (500)	0.00	0.00
O&M OF PLANT	\$ -	0.00	0.00	\$ 1,730,000	0.00	0.00	\$ 575,000	0.00	0.00	\$ -	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 148,105	0.00	0.00	\$ 1,730,000	0.00	0.00	\$ 575,000	0.0	0.0	\$ (21,650)	0.0	0.0

FUNCTION	LEGISLATIVELY APPROVED BUDGET			
	TOTAL BUDGET	TOTAL FTE		
		\$ 40,713,215	PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ 18,216,335	84.01	19.22	103.23
RESEARCH	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ 1,683,806	4.00	1.28	5.28
ACADEMIC SUPPORT	\$ 13,640,333	34.82	49.98	84.80
STUDENT SERVICES	\$ 1,167,937	5.29	8.50	13.79
INSTITUTIONAL SUPPORT	\$ 188,135	0.50	1.70	2.20
O&M OF PLANT	\$ 6,060,904	0.00	0.00	0.00
SCHOLARSHIPS	\$ 125,000	0.00	0.00	0.00
RESERVES	\$ (369,235)	0.00	0.00	0.00
TOTAL	\$ 40,713,215	128.62	80.68	209.30

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

UNIVERSITY OF NEVADA, RENO, SCHOOL OF MEDICINE
 Budget Account 2982

FUNCTION	TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ (12,711)	0.00	0.00	\$ 3,395,391	12.15	20.55	\$ 21,599,015	96.16	39.77	135.93
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ (649)	0.00	0.00	\$ 312,026	0.37	0.00	\$ 1,995,183	4.37	1.28	5.65
ACADEMIC SUPPORT	\$ 195,186	0.00	0.00	\$ 32,673	18.04	-18.77	\$ 13,868,192	52.86	31.21	84.07
STUDENT SERVICES	\$ (1,697)	0.00	0.00	\$ (10,522)	1.41	-0.05	\$ 1,155,718	6.70	8.45	15.15
INSTITUTIONAL SUPPORT	\$ 25,636	0.00	0.00	\$ -	0.00	0.00	\$ 213,771	0.50	1.70	2.20
O&M OF PLANT	\$ (575,000)	0.00	0.00	\$ (1,730,000)	0.00	0.00	\$ 3,755,904	0.00	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 125,000	0.00	0.00	0.00
RESERVES	\$ 369,235	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
TOTAL	\$ -	0.00	0.00	\$ 1,999,568	31.97	1.73	\$ 42,712,783	160.59	82.41	243.00

Transfers: additional information provided

Adjustments: include FY 2017 IFC Contingency Funds totaling \$1,999,568; do not include FY 2017 Salary Adjustment funds totaling \$646,582

ACCOUNTABILITY REPORT
 EXPENDITURES TRANSFERRED BETWEEN FUNCTIONS PRIOR TO BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

UNIVERSITY OF NEVADA, RENO, SCHOOL OF MEDICINE

Budget Account 2982

FUNCTION	AMOUNT TRANSFERRED	JUSTIFICATION FOR FUNDS TRANSFERRED
INSTRUCTION	(\$12,711)	AG Tort, Employee Bond to Institutional Support (\$12,711)
PUBLIC SERVICE	(\$649)	AG Tort, Employee Bond to Institutional Support (\$649)
ACADEMIC SUPPORT	\$195,186	AG Tort, Employee Bond to Institutional Support (\$10,579); E-285 from O&M \$575,000; Vacancy Savings to Reserves (\$369,235)
STUDENT SERVICES	(\$1,697)	AG Tort, Employee Bond to Institutional Support (\$1,697)
INSTITUTIONAL SUPPORT	\$25,636	AG Tort, Employee Bond from Instruction, Public Service, Academic Support, Student Services \$25,636
O&M OF PLANT	(\$575,000)	E-285 to Academic Support (\$575,000)
RESERVES	\$369,235	Vacancy Savings from Academic Support \$369,235
TOTAL	\$0	

UNIVERSITY OF NEVADA, RENO, SCHOOL OF MEDICINE
Budget Account 2982

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
INSTRUCTION			X	CLINICAL RESEARCH ASST		1.00		X		(\$61,873)	(\$19,774)	(\$81,647)	X		
			X	ASSOC PROF (SOM)		0.71		X		(\$86,337)	(\$21,495)	(\$107,832)	X		
			X	RESIDENT 2 (UNSOM)		0.68		X		(\$32,070)	(\$12,769)	(\$44,839)	X		
			X	RESIDENT 3 (UNSOM)		0.63		X		(\$31,496)	(\$9,435)	(\$40,931)	X		
			X	RESIDENT I		0.60		X		(\$28,118)	(\$12,021)	(\$40,139)	X		
			X	RESIDENT I		0.55		X		(\$27,187)	(\$11,193)	(\$38,380)	X		
			X	RESIDENT I		0.55		X		(\$27,544)	(\$5,175)	(\$32,719)	X		
			X	POSTDOCTORAL SCHOLAR (SOM)		0.50		X		(\$20,000)	(\$6,552)	(\$26,552)	X		
			X	PROFESSOR (SOM)		0.49		X		(\$71,995)	(\$12,074)	(\$84,069)	X		
			X	ASST PROF (SOM)		0.33		X		(\$45,330)	(\$10,910)	(\$56,240)	X		
			X	ASST PROF (SOM)		0.29		X		(\$35,995)	(\$9,517)	(\$45,512)	X		
			X	PROFESSOR (SOM)		0.28		X		(\$32,307)	(\$7,721)	(\$40,028)	X		
			X	ASST PROF (SOM)		0.25		X		(\$44,877)	(\$10,142)	(\$55,019)	X		
			X	ASST PROF (SOM)		0.22		X		(\$29,999)	(\$7,195)	(\$37,194)	X		
			X	ASSOC PROF (SOM)		0.01		X		(\$2,054)	(\$371)	(\$2,425)	X		
			X	PROF (SOM)/CHR, PHARMACOLOGY				X		\$16,851	\$4,342	\$21,193	X		
			X	ASSOC PROF (SOM)	0.02			X		\$4,956	\$1,158	\$6,113	X		
			X	PROFESSOR (SOM)	0.03			X		\$14,863	\$2,683	\$17,546	X		
			X	ASSOC PROF (SOM)	0.03			X		\$6,624	\$1,575	\$8,199	X		
			X	ASST PROF (SOM)	0.03			X		\$6,315	\$1,544	\$7,859	X		
			X	ASST PROF (SOM)	0.03			X		\$5,017	\$835	\$5,852	X		
			X	LECTURER I (SOM)	0.03			X		\$5,714	\$1,627	\$7,341	X		
			X	LECTURER I (SOM)	0.03			X		\$9,391	\$2,275	\$11,666	X		
			X	PROFESSOR (SOM)	0.04			X		\$5,977	\$1,035	\$7,012	X		
			X	ASST PROF (SOM)	0.04			X		\$11,312	\$2,323	\$13,635	X		
			X	ASST PROF (SOM)	0.04			X		\$5,988	\$1,509	\$7,498	X		
			X	ASSOC PROF(SOM)/ASSOC DN, ME	0.04			X		\$7,752	\$1,869	\$9,621	X		
			X	ASSOC PROF (SOM)	0.04			X		\$4,249	\$1,514	\$5,763	X		
			X	ASSOC PROF (SOM)	0.05			X		\$10,108	\$2,893	\$13,000	X		
			X	ASST PROF (SOM)	0.05			X		\$16,000	\$3,132	\$19,132	X		
			X	ASSOC PROF (SOM)	0.05			X		\$17,102	\$3,703	\$20,805	X		
			X	ASST PROF (SOM)	0.06			X		\$8,548	\$2,374	\$10,922	X		
			X	ASST PROF (SOM)	0.06			X		\$9,496	\$3,035	\$12,531	X		
			X	ASSOC PROF (SOM)	0.06			X		\$11,881	\$2,954	\$14,836	X		
			X	ASSOC PROF (SOM)	0.06			X		\$17,304	\$4,009	\$21,314	X		
			X	RESIDENT 2	0.07			X		\$3,913	\$817	\$4,731	X		
			X	RESIDENT 2	0.07			X		\$3,913	\$1,284	\$5,198	X		
			X	RESCH ASST PROF (SOM)	0.07			X		\$5,416	\$1,777	\$7,193	X		
			X	RESIDENT 2	0.07			X		\$4,004	\$776	\$4,779	X		
			X	ASSOC PROF (SOM)	0.08			X		\$17,003	\$4,081	\$21,084	X		
			X	RESIDENT 2	0.08			X		\$3,913	\$817	\$4,731	X		
			X	RESIDENT I	0.08			X		\$3,952	\$748	\$4,700	X		
			X	ASSOC PROF (SOM)	0.08			X		\$10,650	\$2,849	\$13,499	X		
			X	INSTRUCTOR (SOM)	0.08			X		\$14,955	\$3,297	\$18,252	X		
			X	ASSOC PROF (SOM)	0.08			X		\$19,828	\$4,453	\$24,281	X		
			X	PROFESSOR (SOM)	0.08			X		\$16,833	\$3,973	\$20,807	X		
			X	ASST PROF (SOM)	0.09			X		\$16,186	\$2,352	\$18,539	X		
			X	ASST PROF (SOM)	0.09			X		\$16,400	\$3,805	\$20,205	X		
			X	ASST PROF (SOM)	0.09			X		\$13,800	\$3,296	\$17,096	X		
			X	ASSOC PROF (SOM)	0.09			X		\$15,000	\$4,323	\$19,323	X		
			X	PROF (SOM)/CHAIR, FCM-RENO	0.09			X		\$20,850	\$5,396	\$26,246	X		
			X	ASSOC PROF (SOM)	0.10			X		\$18,103	\$4,205	\$22,308	X		

UNIVERSITY OF NEVADA, RENO, SCHOOL OF MEDICINE
 Budget Account 2982

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
			X	PROF (SOM)/CHAIR, PCHY	0.10			X		\$30,431	\$6,592	\$37,023	X		
			X	ASST PROF (SOM)/CHAIR, PCHY-LV	0.12			X		\$53,766	\$10,916	\$64,682	X		
			X	ASST PROF (SOM)	0.12			X		\$28,719	\$6,893	\$35,612	X		
			X	ASSOC PROF (SOM)	0.14			X		\$60,667	\$13,150	\$73,817	X		
			X	ASST PROF (SOM)	0.14			X		\$31,453	\$7,239	\$38,692	X		
			X	ASST PROF (SOM)	0.17			X		\$30,000	\$7,276	\$37,276	X		
			X	ASST PROF (SOM)	0.17			X		\$30,000	\$7,276	\$37,276	X		
			X	RESIDENT 2	0.17			X		\$8,697	\$1,614	\$10,310	X		
			X	RESIDENT 2	0.17			X		\$8,697	\$1,614	\$10,310	X		
			X	RESIDENT 2	0.17			X		\$8,697	\$1,614	\$10,310	X		
			X	RESIDENT 2	0.17			X		\$8,697	\$1,540	\$10,236	X		
			X	RESIDENT 2	0.17			X		\$8,697	\$1,614	\$10,310	X		
			X	RESIDENT 2	0.17			X		\$8,697	\$1,614	\$10,310	X		
			X	PROF (SOM)/MED DIR, OP-IM CLIN	0.18			X		\$29,591	\$7,843	\$37,434	X		
			X	PROFESSOR (SOM)	0.20			X		\$40,400	\$9,177	\$49,577	X		
			X	ASST PROF (SOM)	0.22			X		\$45,007	\$10,332	\$55,340	X		
			X	RESIDENT 2	0.23			X		\$11,510	\$2,475	\$13,986	X		
			X	RESIDENT 2	0.23			X		\$11,510	\$2,404	\$13,914	X		
			X	RESIDENT 2	0.23			X		\$11,510	\$3,927	\$15,437	X		
			X	RESIDENT 2	0.23			X		\$11,510	\$2,475	\$13,986	X		
			X	PROF (SOM)/CHAIR, INT MED-RNO	0.23			X		\$65,168	\$12,829	\$77,997	X		
			X	PROFESSOR (SOM)	0.30			X		\$37,023	\$9,456	\$46,479	X		
			X	PROF (SOM)/ASSOC DN, CL AFFR-N	0.33			X		\$129,120	\$20,683	\$149,803	X		
			X	RESIDENT V/CHIEF RESIDENT	0.50			X		\$28,386	\$9,120	\$37,506	X		
			X	CLINICAL FELLOW 5	0.50			X		\$28,386	\$5,721	\$34,107	X		
			X	CLINICAL FELLOW 5	0.50			X		\$28,386	\$5,562	\$33,948	X		
			X	RESIDENT 2	0.60			X		\$31,205	\$4,971	\$36,176	X		
			X	RESIDENT 2	0.60			X		\$31,187	\$10,620	\$41,807	X		
			X	RESIDENT 2	0.61			X		\$31,699	\$5,059	\$36,758	X		
			X	RESIDENT 2	0.62			X		\$32,228	\$10,983	\$43,212	X		
			X	ASST PROF (SOM)	0.70			X		\$77,770	\$20,489	\$98,259	X		
			X	PSYCHIATRIC RESEARCH ASST	1.00			X		\$45,450	\$17,269	\$62,719	X		
			X	ASST PROF (SOM)	1.00			X		\$68,000	\$21,391	\$89,391	X		
			X	RESIDENT 2	1.00			X		\$51,156	\$17,809	\$68,965	X		
			X	PUBLICATIONS EDITOR I		0.50			X	(\$22,704)	(\$8,438)	(\$31,142)	X		
			X	ADMINISTRATIVE ASSISTANT 3		0.50			X	(\$14,615)	(\$6,963)	(\$21,578)	X		
			X	ADMINISTRATIVE ASSISTANT 3		0.40			X	(\$12,476)	(\$2,166)	(\$14,642)	X		
			X	PROGRAM OFFICER I		0.25			X	(\$10,022)	(\$1,442)	(\$11,464)	X		
			X	PROGRAM OFFICER 3	0.50				X	\$34,611	\$11,074	\$45,685	X		
			X	ADMINISTRATIVE ASSISTANT 2	0.80				X	\$30,464	\$14,447	\$44,910	X		
			X	STAFF RESEARCH ASSOC I	1.00				X	\$36,607	\$15,653	\$52,260	X		
			X	ADMINISTRATIVE ASSISTANT 2	1.00				X	\$43,549	\$16,921	\$60,470	X		
			X	ADMINISTRATIVE ASSISTANT 3	1.00				X	\$34,375	\$15,220	\$49,596	X		
			X	ADMINISTRATIVE ASSISTANT 3	1.00				X	\$41,777	\$16,598	\$58,375	X		
			X	ADMINISTRATIVE ASSISTANT 3	1.00				X	\$43,549	\$16,921	\$60,470	X		
			X	ADMINISTRATIVE ASSISTANT 4	1.00				X	\$51,728	\$18,417	\$70,144	X		
			X	ADMINISTRATIVE ASSISTANT 3	1.00				X	\$41,777	\$16,598	\$58,375	X		
			X	ADMINISTRATIVE ASSISTANT 3	1.00				X	\$37,276	\$15,775	\$53,051	X		
			X	ADMINISTRATIVE ASSISTANT 2	1.00				X	\$34,856	\$15,315	\$50,171	X		
			X	ADMINISTRATIVE ASSISTANT 3	1.00				X	\$47,292	\$17,606	\$64,898	X		
			X	ADMINISTRATIVE ASSISTANT 2	1.00				X	\$31,704	\$14,692	\$46,395	X		
			X	ADMINISTRATIVE ASSISTANT 4	1.00				X	\$43,549	\$16,921	\$60,470	X		

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FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
			X	ADMINISTRATIVE ASSISTANT 3	1.00				X	\$41,777	\$16,598	\$58,375	X		
			X	ADMINISTRATIVE ASSISTANT 3	1.00				X	\$37,276	\$15,775	\$53,051	X		
			X	ADMINISTRATIVE ASSISTANT 2	1.00				X	\$30,678	\$14,489	\$45,167	X		
			X	ASSOC PROF/MED DIR IP-IM CLIN	0.00			X		\$10,000	\$1,876	\$11,876	X		
			X	ASST PROF PEDIATRICS	0.02			X		\$2,329	\$614	\$2,943	X		
			X	ASSOC PROF/MED DIR IP-IM CLIN	0.08			X		\$16,619	\$3,816	\$20,435	X		
			X	ASSOC PROF/MED DIR IP-IM CLIN	0.15			X		\$29,889	\$6,864	\$36,753	X		
			X	ASST PROF FAM & COMMUNITY MED	0.18			X		\$31,087	\$8,146	\$39,233	X		
			X	SPE SPECIALIST (EDUC COORD)	1.00			X		\$60,100	\$20,056	\$80,156	X		
			X	DIR, CURR DEVELOP & ASSESSMENT	1.00			X		\$75,300	\$22,870	\$98,170	X		
			X	ADMINISTRATIVE ASSISTANT 2	1.00				X	\$31,065	\$14,607	\$45,672	X		
			X	ADMINISTRATIVE ASSISTANT 2	1.00				X	\$36,288	\$15,648	\$51,936	X		
			X	ADMINISTRATIVE ASSISTANT 2	0.94				X	\$29,318	\$13,786	\$43,104	X		
			X	ADMINISTRATIVE ASSISTANT 2	1.00				X	\$31,066	\$14,608	\$45,674	X		
			X	ASST PROF (SOM)		1.00		X		(\$68,000)	(\$21,391)	(\$89,391)	X		
			X	RESIDENT 2		1.00		X		(\$51,156)	(\$17,809)	(\$68,965)	X		
			X	PROFESSOR PATH & LAB MEDICINE		0.68		X		\$20,414	(\$19,350)	\$1,064	X		
			X	COORD, EDUCATION		0.60		X		(\$44,099)	(\$14,782)	(\$58,881)	X		
			X	RESIDENT 3/CHIEF RESIDENT		0.56		X		(\$29,410)	(\$5,591)	(\$35,001)	X		
			X	RESIDENT I		0.54		X		(\$28,740)	(\$11,359)	(\$40,099)	X		
			X	RESIDENT I		0.54		X		(\$28,741)	(\$5,245)	(\$33,986)	X		
			X	RESIDENT I		0.53		X		(\$28,212)	(\$5,145)	(\$33,357)	X		
			X	POSTDOCTORAL SCHOLAR (SOM)		0.50		X		(\$20,000)	(\$6,476)	(\$26,476)	X		
			X	RESIDENT 4		0.50		X		(\$27,339)	(\$4,884)	(\$32,223)	X		
			X	RESIDENT V/CHIEF RESIDENT		0.50		X		(\$28,386)	(\$9,120)	(\$37,506)	X		
			X	CLINICAL FELLOW 5		0.50		X		(\$28,386)	(\$5,721)	(\$34,107)	X		
			X	CLINICAL FELLOW 5		0.50		X		(\$28,386)	(\$5,562)	(\$33,948)	X		
			X	ASST PROF (SOM)		0.47		X		\$130	\$107	\$237	X		
			X	RESIDENT I		0.41		X		(\$22,804)	(\$4,066)	(\$26,870)	X		
			X	ASSOC PROF(SOM)/DIR, RESIDENCY		0.37		X		(\$63,745)	(\$17,652)	(\$81,398)	X		
			X	RESCH ASST PROF (SOM)		0.32		X		(\$22,286)	(\$6,852)	(\$29,138)	X		
			X	PROFESSOR FAM & COMMUNITY MED		0.31		X		(\$15,263)	(\$4,893)	(\$20,156)	X		
			X	PROF PSYCH & BEHAVIORAL SCI		0.25		X		(\$61,368)	(\$13,341)	(\$74,709)	X		
			X	PROF (SOM)/CHAIR, MICROBIOLOGY		0.24		X		(\$58,905)	(\$13,121)	(\$72,026)	X		
			X	RESCH ASST PROF (SOM)		0.24		X		(\$14,323)	(\$4,790)	(\$19,113)	X		
			X	RESIDENT 3/CHIEF RESIDENT		0.24		X		(\$11,055)	(\$2,350)	(\$13,405)	X		
			X	PROF (SOM)/CHAIR, PEDS-RENO		0.23		X		\$21,680	(\$2,204)	\$19,476	X		
			X	ASST PROF (SOM)		0.22		X		(\$30,659)	(\$7,576)	(\$38,235)	X		
			X	ASST PROF (SOM)		0.22		X		(\$45,448)	(\$10,237)	(\$55,685)	X		
			X	ASSOC PROF PSYCH & BEHAV SCI		0.20		X		(\$21,525)	(\$7,027)	(\$28,552)	X		
			X	ASST PROF (SOM)		0.19		X		(\$25,067)	(\$6,260)	(\$31,327)	X		
			X	ASST PROF (SOM)		0.18		X		(\$52,800)	(\$10,666)	(\$63,466)	X		
			X	RESIDENT 2		0.17		X		(\$8,696)	(\$1,614)	(\$10,310)	X		
			X	RESIDENT 2		0.17		X		(\$8,696)	(\$1,614)	(\$10,310)	X		
			X	RESIDENT 2		0.17		X		(\$8,697)	(\$1,614)	(\$10,311)	X		
			X	RESIDENT 2		0.17		X		(\$8,697)	(\$1,540)	(\$10,237)	X		
			X	RESIDENT 2		0.17		X		(\$8,697)	(\$1,614)	(\$10,311)	X		
			X	RESIDENT 2		0.17		X		(\$8,697)	(\$1,614)	(\$10,311)	X		
			X	ASST PROF (SOM)		0.17		X		(\$28,593)	(\$7,467)	(\$36,060)	X		
			X	ASSOC PROF (SOM)		0.16		X		(\$28,757)	(\$6,768)	(\$35,525)	X		
			X	ASSOC PROF (SOM)		0.15		X		(\$37,679)	(\$8,232)	(\$45,911)	X		
			X	RESIDENT 3		0.15		X		(\$8,081)	(\$1,703)	(\$9,784)	X		

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FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
			X	LECTURER MICROBIO & IMMUNOL		0.15		X		(\$6,583)	(\$2,533)	(\$9,116)	X		
			X	PROFESSOR (SOM)		0.14		X		(\$27,757)	(\$6,284)	(\$34,041)	X		
			X	ASST PROF PHYS & CELL BIOLOGY		0.14		X		\$2,264	\$2,129	\$4,393	X		
			X	PROF (SOM)/VICE CHAIR, IM-RENO		0.13		X		(\$28,125)	(\$7,381)	(\$35,506)	X		
			X	RESIDENT 3/CHIEF RESIDENT		0.13		X		(\$5,155)	(\$3,772)	(\$8,927)	X		
			X	LECTURER INTERNAL MEDICINE		0.13		X		(\$11,313)	(\$3,191)	(\$14,504)	X		
			X	LECTURER INTERNAL MEDICINE		0.13		X		(\$11,313)	(\$3,191)	(\$14,504)	X		
			X	LECTURER INTERNAL MEDICINE		0.13		X		(\$11,313)	(\$3,191)	(\$14,504)	X		
			X	ASST PROF (SOM)		0.12		X		(\$15,627)	(\$4,524)	(\$20,151)	X		
			X	CLINICAL FELLOW 4		0.12		X		(\$4,862)	(\$1,212)	(\$6,074)	X		
			X	ASSOC PROF/MED DIR IP-IM CLIN		0.11		X		(\$21,075)	(\$4,804)	(\$25,879)	X		
			X	ASSOC PROF INTERNAL MEDICINE		0.11		X		(\$19,312)	(\$4,429)	(\$23,741)	X		
			X	ASST PROF FAM & COMMUNITY MED		0.10		X		(\$14,040)	(\$2,523)	(\$16,563)	X		
			X	PROF(SOM)/SR ASSOC DN, RESCH		0.10		X		(\$14,891)	(\$3,606)	(\$18,497)	X		
			X	ASSOC PROF (SOM)		0.10		X		(\$11,985)	(\$3,850)	(\$15,835)	X		
			X	ASST PROF FAM & COMMUNITY MED		0.10		X		(\$7,321)	(\$1,901)	(\$9,222)	X		
			X	ASSOC PROF MICROBIO & IMMUNOL		0.10		X		(\$8,155)	(\$2,307)	(\$10,462)	X		
			X	ASST PROF (SOM)		0.10		X		(\$15,821)	(\$4,669)	(\$20,490)	X		
			X	RESIDENT 3		0.09		X		(\$4,622)	(\$1,538)	(\$6,160)	X		
			X	RESIDENT 3/CHIEF RESIDENT		0.09		X		(\$2,946)	(\$3,218)	(\$6,164)	X		
			X	ASSOC PROF/MED DIR IP-IM CLIN		0.08		X		(\$15,484)	(\$3,528)	(\$19,012)	X		
			X	RESIDENT 3		0.08		X		(\$4,041)	(\$852)	(\$4,893)	X		
			X	RESIDENT 3		0.08		X		(\$4,041)	(\$1,294)	(\$5,335)	X		
			X	RESIDENT 3/CHIEF RESIDENT		0.08		X		(\$5,041)	(\$961)	(\$6,002)	X		
			X	RESIDENT 3/CHIEF RESIDENT		0.08		X		(\$5,041)	(\$1,454)	(\$6,495)	X		
			X	ASSOC PROF(SOM)/ASSOC DN, ME		0.07		X		(\$12,935)	(\$3,002)	(\$15,937)	X		
			X	ASST PROF (SOM)		0.07		X		(\$1,236)	(\$1,351)	(\$2,587)	X		
			X	ASST PROF (SOM)		0.07		X		(\$16,073)	(\$2,966)	(\$19,039)	X		
			X	PROFESSOR INTERNAL MEDICINE		0.07		X		(\$6,738)	(\$2,073)	(\$8,811)	X		
			X	ASSOC PROF INTERNAL MEDICINE		0.07		X		\$299	(\$28)	\$271	X		
			X	RESIDENT 3		0.06		X		(\$1,384)	(\$653)	(\$2,037)	X		
			X	PROFESSOR (SOM)		0.06		X		(\$10,107)	(\$1,971)	(\$12,078)	X		
			X	ASST PROF (SOM)		0.06		X		(\$10,350)	(\$2,665)	(\$13,015)	X		
			X	ASSOC PROF (SOM)/AD, STWD INIT		0.05		X		(\$11,145)	(\$2,391)	(\$13,536)	X		
			X	ASST PROF FAM & COMMUNITY MED		0.05		X		(\$8,170)	(\$1,881)	(\$10,050)	X		
			X	ASSOC PROF (SOM)		0.05		X		(\$10,650)	(\$2,843)	(\$13,493)	X		
			X	ASST PROF (SOM)		0.05		X		(\$18,492)	(\$3,068)	(\$21,560)	X		
			X	DEPT DIR, FIN AND ADMIN		0.05		X		(\$2,755)	(\$782)	(\$3,537)	X		
			X	RESIDENT 3		0.04		X		(\$2,163)	(\$446)	(\$2,609)	X		
			X	ASST PROF INTERNAL MEDICINE		0.04		X		(\$6,964)	(\$1,630)	(\$8,594)	X		
			X	PROFESSOR INTERNAL MEDICINE		0.04		X		\$3,876	(\$1,523)	\$2,353	X		
			X	ASSOC PROF INTERNAL MEDICINE		0.04		X		(\$6,361)	(\$1,378)	(\$7,739)	X		
			X	RESIDENT V/CHIEF RESIDENT		0.04		X		\$125	(\$349)	(\$224)	X		
			X	CLINICAL FELLOW 5		0.04		X		(\$895)	(\$641)	(\$1,536)	X		
			X	ASSOC PROF INTERNAL MEDICINE		0.04		X		(\$7,179)	(\$1,624)	(\$8,803)	X		
			X	ASSOC PROF INTERNAL MEDICINE		0.03		X		(\$6,340)	(\$1,446)	(\$7,786)	X		
			X	ASST PROF PATH & LAB MED		0.03		X		\$5,210	\$775	\$5,984	X		
			X	RESIDENT 3		0.03		X		(\$735)	(\$197)	(\$932)	X		
			X	RESIDENT 3		0.03		X		(\$735)	(\$191)	(\$926)	X		
			X	RESIDENT 3		0.03		X		(\$735)	(\$319)	(\$1,054)	X		
			X	RESIDENT 3		0.03		X		(\$735)	(\$197)	(\$932)	X		
			X	PROFESSOR INTERNAL MEDICINE		0.03		X		(\$7,992)	(\$1,746)	(\$9,738)	X		

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FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
			X	ASSOC PROF(SOM)/CHAIR, PCHY-LV		0.03		X		\$15,066	\$2,579	\$17,645	X		
			X	ASSOC PROF MICROBIO & IMMUNOL			0.00	X		\$24,391	\$4,717	\$29,108	X		
			X	PROF PHYSIOLOGY & CELL BIOLOGY			0.00	X		\$41,827	\$8,008	\$49,835	X		
			X	PROF PHYSIOLOGY & CELL BIOLOGY			0.00	X		\$11,087	\$2,231	\$13,318	X		
			X	ASST PROF PHYS & CELL BIOLOGY			0.00	X		\$66,168	\$10,012	\$76,180	X		
			X	PROF PSYCH & BEHAVIORAL SCI			0.00	X		\$12,256	\$6,933	\$19,189	X		
			X	PROF (SOM)/CHAIR, FCM-RENO			0.00	X		\$13,545	\$2,783	\$16,328	X		
			X	PROFESSOR PHARMACOLOGY			0.00	X		\$11,366	\$2,297	\$13,663	X		
			X	ASST PROF PEDIATRICS	0.01			X		\$2,937	\$727	\$3,664	X		
			X	ASST PROF INTERNAL MEDICINE	0.01			X		\$2,308	\$568	\$2,876	X		
			X	PROFESSOR PATH & LAB MEDICINE	0.05			X		\$15,300	\$2,981	\$18,281	X		
			X	ASST PROF INTERNAL MEDICINE	0.06			X		\$10,123	\$2,388	\$12,511	X		
			X	ASST PROF (SOM)	0.06			X		\$16,005	\$3,398	\$19,403	X		
			X	ASST PROF SURGERY	0.06			X		\$16,519	\$4,112	\$20,632	X		
			X	ASST PROF (SOM)	0.06			X		\$16,005	\$3,459	\$19,464	X		
			X	PROFESSOR SURGERY	0.06			X		\$26,516	\$5,599	\$32,115	X		
			X	PROF (SOM)/CHAIR, SURGERY-LV	0.08			X		\$127,376	\$12,506	\$139,882	X		
			X	ASST PROF SURGERY	0.09			X		\$19,882	\$4,471	\$24,353	X		
			X	ASST PROF INTERNAL MEDICINE	0.09			X		\$15,200	\$3,659	\$18,859	X		
			X	PROFESSOR INTERNAL MEDICINE	0.09			X		\$34,850	\$5,821	\$40,671	X		
			X	ASST PROF INTERNAL MEDICINE	0.13			X		\$25,070	\$5,838	\$30,908	X		
			X	ASSOC PROF SURGERY	0.15			X		\$45,003	\$8,620	\$53,622	X		
			X	ASST PROF PATH & LAB MED	0.15			X		\$38,250	\$8,420	\$46,670	X		
			X	ASSOC PROF/MED DIR IP-IM CLIN	0.15			X		\$39,889	\$8,740	\$48,629	X		
			X	RESIDENT 2	0.17			X		\$8,870	\$1,568	\$10,438	X		
			X	RESIDENT 2	0.17			X		\$8,870	\$1,568	\$10,438	X		
			X	RESIDENT 2	0.17			X		\$8,870	\$1,568	\$10,438	X		
			X	RESIDENT 2	0.17			X		\$8,871	\$1,403	\$10,274	X		
			X	RESIDENT 2	0.17			X		\$8,871	\$1,568	\$10,439	X		
			X	RESIDENT 2	0.17			X		\$8,871	\$2,259	\$11,130	X		
			X	ASST PROF (SOM)	0.18			X		\$28,804	\$6,939	\$35,743	X		
			X	ASST PROF FAM & COMMUNITY MED	0.18			X		\$31,087	\$8,146	\$39,233	X		
			X	ASST PROF OB & GYN	0.24			X		\$88,742	\$15,072	\$103,814	X		
			X	PROFESSOR SURGERY	0.29			X		\$102,515	\$21,533	\$124,048	X		
			X	ASSOC PROF(SOM)/ASSC DN,ADM-ST	0.35			X		\$45,291	\$11,525	\$56,816	X		
			X	ASSOC PROF INTERNAL MEDICINE	0.40			X		\$135,599	\$28,759	\$164,358	X		
			X	ASST PROF SURGERY	0.01			X		\$322	\$49	\$371	X		
			X	ASSOC PROF MICROBIO & IMMUNOL	0.60			X		\$103,549	\$24,620	\$128,169	X		
			X	RESIDENT 3	0.07			X		\$4,351	\$880	\$5,231	X		
			X	RESIDENT I	0.01			X		\$19	\$3	\$22	X		
			X	PROF PSYCH & BEHAVIORAL SCI			0.00	X		\$1,178	\$292	\$1,470	X		
			X	ASST PROF INTERNAL MEDICINE		0.01		X		\$2,000	\$441	\$2,441	X		
			X	PROF (SOM)/ASSC DN, FAC DV	0.00			X		(\$3,434)	(\$579)	(\$4,013)	X		
			X	RESIDENT 4	0.18			X		\$10,129	\$3,135	\$13,264	X		
			X	ASST PROF PEDIATRICS	0.02			X		\$2,329	\$614	\$2,943	X		
			X	RESIDENT 3	0.15			X		\$8,264	\$3,631	\$11,895	X		
			X	PROGRAM OFFICER I	1.00				X	\$40,097	\$16,353	\$56,450	X		
			X	ACCOUNTING ASSISTANT 3	1.00				X	\$32,360	\$14,866	\$47,226	X		
			X	ADMINISTRATIVE ASSISTANT 4		0.05			X	\$379	(\$319)	\$60	X		
			X	LOA	15.41				X			\$0	X		
ACADEMIC SUPPORT			X	DIR, UNSOM HUMAN RESOURCES		1.00		X		(\$126,451)	(\$31,140)	(\$157,591)	X		

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FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
			X	EXEC ASST TO VP HS & DEAN, SOM		1.00		X		(\$47,400)	(\$17,227)	(\$64,627)	X		
			X	MGR, UNSOM RECRUITMENT		1.00		X		(\$63,298)	(\$27,937)	(\$91,235)	X		
			X	SR ASSOC DN, LEGAL AFFRS, UNSOM		1.00		X		(\$170,360)	(\$38,803)	(\$209,163)	X		
			X	COORD, OUTREACH TCHNLGY-SAVITT		0.92		X		(\$47,917)	(\$16,516)	(\$64,432)	X		
			X	BUDGET ANALYST		0.89		X		(\$68,377)	(\$18,941)	(\$87,318)	X		
			X	ASSOC PROF(SOM)/ASSC DN, FACDV		0.72		X		(\$168,485)	(\$35,792)	(\$204,277)	X		
			X	DIR, MKTG & COMMS (DHS&SOM)		0.70		X		(\$67,578)	(\$18,068)	(\$85,646)	X		
			X	ASST GENERAL COUNSEL, UNSOM		0.51		X		(\$61,770)	(\$15,378)	(\$77,148)	X		
			X	DIR, CONTR/CREDENTIALING (SOM)		0.51		X		(\$58,147)	(\$14,799)	(\$72,946)	X		
			X	MGR, AIDS EDUC & TRAINING		0.39		X		(\$23,619)	(\$7,623)	(\$31,242)	X		
			X	ASSOC PROF (SOM)		0.23		X		(\$58,744)	(\$12,437)	(\$71,181)	X		
			X	ASST PROF (SOM)		0.13		X		(\$19,881)	(\$4,693)	(\$24,574)	X		
			X	ASSOC PROF (SOM)		0.13		X		(\$24,195)	(\$5,398)	(\$29,593)	X		
			X	ASST PROF (SOM)		0.10		X		(\$18,200)	(\$4,092)	(\$22,292)	X		
			X	ASSOC PROF (SOM)		0.09		X		(\$13,747)	(\$4,150)	(\$17,897)	X		
			X	PROFESSOR (SOM)		0.07		X		(\$7,636)	(\$506)	(\$8,142)	X		
			X	ASSOC PROF (SOM)/AD, STWD INIT		0.05		X		(\$10,352)	(\$2,258)	(\$12,610)	X		
			X	ASSOC PROF (SOM)		0.05		X		(\$8,969)	(\$2,118)	(\$11,086)	X		
			X	ASST PROF (SOM)	0.05			X		\$10,795	\$2,702	\$13,497	X		
			X	ASSOC PROF (SOM)	0.10			X		\$25,119	\$5,488	\$30,607	X		
			X	PROF(SOM)/SR ASSC DN, ACAD AFF	0.10			X		\$22,374	\$6,660	\$29,035	X		
			X	ASST PROF (SOM)	0.17			X		\$20,349	\$5,213	\$25,562	X		
			X	ASSOC PROF (SOM)	0.20			X		\$36,764	\$8,513	\$45,277	X		
			X	DIR, NV AIDS ED AND TRNG CTR	0.28			X		\$22,624	\$6,012	\$28,636	X		
			X	PROF(SOM)/SR ASSOC DN, RESCH	0.30			X		\$44,672	\$11,122	\$55,794	X		
			X	COORD, OME OPERATIONS	1.00			X		\$37,543	\$20,892	\$58,436	X		
			X	COORD, SURG SKILLS & SIM LAB	1.00			X		\$60,267	\$19,978	\$80,244	X		
			X	PERSONNEL TECHN 3		1.00			X	(\$32,433)	(\$18,593)	(\$51,026)	X		
			X	PERSONNEL ANALYST 2		1.00			X	(\$51,028)	(\$24,244)	(\$75,272)	X		
			X	PROGRAM OFFICER 2		1.00			X	(\$42,769)	(\$16,411)	(\$59,180)	X		
			X	PERSONNEL ANALYST 2		1.00			X	(\$57,336)	(\$26,142)	(\$83,478)	X		
			X	ADMINISTRATIVE ASSISTANT 3	0.50				X	\$21,098	\$11,185	\$32,283	X		
			X	ADMINISTRATIVE ASSISTANT 3	0.50				X	\$15,543	\$7,295	\$22,838	X		
			X	PERSONNEL TECHN 2		1.00			X	(\$30,422)	(\$17,958)	(\$48,380)	X		
			X	ADMINISTRATIVE ASSISTANT 4			0.00		X	\$2,360	\$812	\$3,172	X		
			X	PERSONNEL ANALYST 2		1.00			X	(\$57,336)	(\$26,142)	(\$83,478)	X		
			X	PROGRAM OFFICER 1		1.00			X	(\$39,581)	(\$15,850)	(\$55,431)	X		
			X	PERSONNEL TECHN 2		1.00			X	(\$33,367)	(\$14,718)	(\$48,085)	X		
			X	PROGRAM OFFICER 1		1.00			X	(\$40,409)	(\$15,997)	(\$56,406)	X		
			X	PERSONNEL TECHN 2		1.00			X	(\$44,364)	(\$22,238)	(\$66,602)	X		
			X	PERSONNEL ANALYST 2		1.00			X	(\$43,231)	(\$16,493)	(\$59,724)	X		
			X	EXECUTIVE ASSISTANT	0.10				X	\$2,440	\$781	\$3,221	X		
			X	ADMINISTRATIVE ASSISTANT 4		1.00			X	(\$32,601)	(\$18,646)	(\$51,247)	X		
			X	ADMINISTRATIVE ASSISTANT 2	0.50				X	\$15,718	\$7,464	\$23,182	X		
			X	ADMINISTRATIVE ASSISTANT 2	1.00				X	\$31,499	\$14,651	\$46,151	X		
			X	ADMINISTRATIVE ASSISTANT 3		0.80			X	(\$23,316)	(\$15,712)	(\$39,028)	X		
			X	ADMINISTRATIVE ASSISTANT 2		1.00			X	(\$35,475)	(\$15,120)	(\$50,595)	X		
			X	LEGAL SECRETARY 2		1.00			X	(\$35,475)	(\$15,120)	(\$50,595)	X		
			X	ADMINISTRATIVE ASSISTANT 3		1.00			X	(\$32,677)	(\$14,586)	(\$47,263)	X		
			X	ADMINISTRATIVE ASSISTANT 3		1.00			X	(\$32,677)	(\$14,586)	(\$47,263)	X		
			X	ADMINISTRATIVE ASSISTANT 3		1.00			X	(\$32,677)	(\$14,586)	(\$47,263)	X		
			X	ADMINISTRATIVE ASSISTANT 3		1.00			X	(\$32,677)	(\$14,586)	(\$47,263)	X		

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FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
			X	ADMINISTRATIVE ASSISTANT 3		1.00			X	(\$32,677)	(\$14,586)	(\$47,263)	X		
			X	ADMINISTRATIVE ASSISTANT 3		1.00			X	(\$32,677)	(\$14,586)	(\$47,263)	X		
			X	ADMINISTRATIVE ASSISTANT 3		1.00			X	(\$32,677)	(\$14,586)	(\$47,263)	X		
			X	ADMINISTRATIVE ASSISTANT 3		1.00			X	(\$32,677)	(\$14,586)	(\$47,263)	X		
			X	ADMINISTRATIVE ASSISTANT 3		1.00			X	(\$32,677)	(\$14,586)	(\$47,263)	X		
			X	ADMINISTRATIVE ASSISTANT 3		1.00			X	(\$32,677)	(\$14,586)	(\$47,263)	X		
			X	ADMINISTRATIVE ASSISTANT 3		1.00			X	(\$32,677)	(\$14,586)	(\$47,263)	X		
			X	ADMINISTRATIVE ASSISTANT 3		1.00			X	(\$32,677)	(\$14,586)	(\$47,263)	X		
			X	ADMINISTRATIVE ASSISTANT 3	1.00				X	\$33,916	\$15,129	\$49,045	X		
			X	ASSOC PROF/ASST DIR, STU HLTH	0.02			X		\$3,647	\$854	\$4,500	X		
			X	ASSOC DIR, CONT MED EDUC	0.08			X		\$6,010	\$1,782	\$7,792	X		
			X	ASST DIR, STATEWIDE INITIATIVE	0.35			X		\$27,056	\$11,787	\$38,843	X		
			X	MGR, WELLNESS/WT MGMT CLINIC	0.02			X		\$1,601	\$475	\$2,076	X		
			X	PROF PSYCH & BEHAVIORAL SCI	0.25			X		\$63,873	\$14,033	\$77,906	X		
			X	PROF PSYCH & BEHAVIORAL SCI	0.13			X		\$31,936	\$7,017	\$38,953	X		
			X	PROF PSYCH & BEHAVIORAL SCI	0.00			X		\$10,000	\$1,869	\$11,869	X		
			X	PROF PSYCH & BEHAVIORAL SCI	0.02			X		\$5,110	\$1,123	\$6,232	X		
			X	LIBRARY SERVICES LIAISON	1.00			X		\$55,386	\$19,183	\$74,569	X		
			X	DIR, OFC FOR COMM FACULTY	0.49			X		\$45,650	\$12,843	\$58,493	X		
			X	COORD, OPNS & OUTREACH	1.00			X		\$45,000	\$17,261	\$62,261	X		
			X	PRGM COORD, PROJECT ECHO NV	0.75			X		\$38,250	\$13,778	\$52,028	X		
			X	DIRECTOR, INSTITUTIONAL ASSMT	0.80			X		\$73,040	\$22,451	\$95,491	X		
			X	COORD, ACCREDITATION	1.00			X		\$65,016	\$20,803	\$85,819	X		
			X	COORD, GME PROGRAMS	1.00			X		\$49,878	\$18,164	\$68,042	X		
			X	COORD, CONTRACT & LEGAL AFFAIRS	1.00			X		\$56,799	\$19,445	\$76,244	X		
			X	ASSOC PROF/MED DIR OP-IM CLIN	0.04			X		\$7,500	\$1,744	\$9,244	X		
			X	DIR, CONT MED ED	0.07			X		\$5,789	\$1,697	\$7,486	X		
			X	DIR, CONT MED ED	0.05			X		\$4,135	\$1,212	\$5,346	X		
			X	PHY ASST/ADV PRAC REG NURSE	0.20			X		\$25,133	\$6,438	\$31,571	X		
			X	ASSOC PROF (SOM)/AD, STWD INIT	0.25			X		\$54,881	\$12,969	\$67,850	X		
			X	ASSOC PROF INTERNAL MEDICINE	0.05			X		\$9,729	\$2,439	\$12,168	X		
			X	ADMINISTRATIVE ASSISTANT 3	0.25				X	\$10,750	\$5,674	\$16,423	X		
			X	LIBRARY TECHNICIAN I	0.92				X	\$30,900	\$13,888	\$44,788	X		
			X	ADMINISTRATIVE ASSISTANT 2	0.50				X	\$16,826	\$8,611	\$25,437	X		
			X	IT TECHNICIAN 4	0.10				X	\$5,829	\$1,972	\$7,801	X		
			X	ADMINISTRATIVE ASSISTANT 3	0.31				X	\$10,432	\$4,689	\$15,121	X		
			X	ADMINISTRATIVE ASSISTANT 3	0.83				X	\$30,050	\$12,988	\$43,038	X		
			X	ADMINISTRATIVE ASSISTANT 4	0.96				X	\$35,000	\$15,040	\$50,040	X		
			X	ADMINISTRATIVE ASSISTANT 3	1.00				X	\$33,652	\$15,125	\$48,776	X		
			X	DIR, BUDGETING		0.50		X		(\$56,800)	(\$14,863)	(\$71,663)	X		
			X	ASST DIR, STATEWIDE INITIATIVE		0.35		X		(\$24,085)	(\$10,716)	(\$34,801)	X		
			X	ASSOC DEAN, GR MED ED/PROF		0.22		X		(\$21,661)	(\$5,523)	(\$27,184)	X		
			X	DIR, RURAL MEDICAL EDUC		0.20		X		(\$23,398)	(\$167)	(\$23,565)	X		
			X	PROFESSOR (SOM)		0.11		X		(\$12,950)	(\$5,948)	(\$18,898)	X		
			X	PROF(SOM)/ASSC DN, ACAD AFFRS		0.11		X		(\$41,327)	(\$6,050)	(\$47,377)	X		
			X	ASSOC PROF (SOM)		0.10		X		(\$25,119)	(\$5,488)	(\$30,607)	X		
			X	RESIDENT 4		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 3		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT I		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 3		0.01		X		(\$233)	\$1	(\$232)	X		
			X	RESIDENT I		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 3		0.01		X		\$0	\$5	\$5	X		

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FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
			X	RESIDENT 3/CHIEF RESIDENT		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT I		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 3		0.01		X		(\$69)	\$4	(\$65)	X		
			X	RESIDENT I		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 3		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 3		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT I		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 2		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 2		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 2		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT I		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 2		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT I		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 2		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 2		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT I		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 2		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 3		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 2		0.01		X		\$0	\$5	\$5	X		
			X	CLINICAL FELLOW 4		0.01		X		(\$300)	\$0	(\$300)	X		
			X	RESIDENT I		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT I		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 3		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 3		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 2		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT I		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 3		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 5/CHIEF RESIDENT		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT I		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 3		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 3		0.01		X		\$0	\$4	\$4	X		
			X	RESIDENT 4		0.01		X		\$0	\$4	\$4	X		
			X	RESIDENT 2		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 4/CHIEF RESIDENT		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT I		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 2		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 2		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT I		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 3/CHIEF RESIDENT		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT I		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 2		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 2		0.01		X		\$0	\$5	\$5	X		
			X	CLINICAL FELLOW 4		0.01		X		(\$300)	\$0	(\$300)	X		
			X	RESIDENT 3		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT I		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT I		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT I		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 3		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 2		0.01		X		\$0	\$5	\$5	X		
			X	CLINICAL FELLOW 5		0.01		X		(\$300)	\$0	(\$300)	X		
			X	RESIDENT I		0.01		X		\$0	\$5	\$5	X		
			X	RESIDENT 2		0.01		X		\$0	\$4	\$4	X		

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					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
			X	ASSOC PROF/MED DIR OP-IM CLIN		0.10		X		(\$15,516)	(\$3,684)	(\$19,200)	X		
			X	COORD, OUTREACH TCHNLGY-SAVITT		0.08		X		(\$4,583)	(\$1,608)	(\$6,191)	X		
			X	ASSOC PROF (SOM)		0.05		X		(\$9,191)	(\$2,128)	(\$11,319)	X		
			X	ASSOC PROF/MED DIR IP-IM CLIN		0.05		X		(\$9,466)	(\$2,160)	(\$11,626)	X		
			X	ASSOC PROF (SOM)		0.05		X		(\$9,532)	(\$2,382)	(\$11,914)	X		
			X	ASST PROF (SOM)		0.05		X		(\$8,169)	(\$2,133)	(\$10,302)	X		
			X	ASST PROF INTERNAL MEDICINE		0.05		X		(\$4,296)	(\$1,133)	(\$5,429)	X		
			X	ASST PROF FAM & COMMUNITY MED		0.04		X		\$2,134	\$441	\$2,575	X		
			X	ASSOC PROF (SOM)		0.03		X		(\$7,752)	(\$1,497)	(\$9,249)	X		
			X	ASST PROF (SOM)		0.02		X		(\$2,210)	(\$516)	(\$2,726)	X		
			X	ASST PROF (SOM)		0.01		X		(\$2,540)	(\$576)	(\$3,116)	X		
			X	ASST PROF (SOM)		0.01		X		(\$2,639)	(\$594)	(\$3,233)	X		
			X	ASST PROF (SOM)		0.01		X		(\$2,638)	(\$594)	(\$3,232)	X		
			X	COORD, GME PROGRAMS			0.00	X		(\$4,392)	(\$718)	(\$5,110)	X		
			X	ASST PROF FAM & COMMUNITY MED	0.05			X		\$8,496	\$2,227	\$10,723	X		
			X	ASST PROF INTERNAL MEDICINE	0.05			X		\$9,690	\$2,259	\$11,949	X		
			X	ASST PROF INTERNAL MEDICINE	0.05			X		\$8,654	\$2,048	\$10,702	X		
			X	ASST GENERAL COUNSEL, UNSOM	0.50			X		\$63,217	\$16,167	\$79,384	X		
			X	DIR, CONTR/CREDENTIALING	0.51			X		\$60,905	\$15,862	\$76,767	X		
			X	PROF (SOM)/ASSC DN, FAC DV	0.75			X		\$119,356	\$28,735	\$148,091	X		
			X	BUDGET ANALYST	1.00			X		\$71,579	\$31,844	\$103,423	X		
			X	COORD, RSRCH & BUSN OPER	1.00			X		\$69,870	\$21,864	\$91,734	X		
			X	PROF(SOM)/SR ASSOC DN, RESCH	0.50			X		\$77,573	\$18,959	\$96,532	X		
			X	LIBRARIAN 2 (SOM)	1.00			X		\$70,504	\$21,981	\$92,485	X		
			X	ASST PROF FAM & COMMUNITY MED	0.01			X		\$2,295	\$537	\$2,832	X		
			X	PROF/EXECUTIVE ASSOCIATE DEAN	0.02			X		\$9,059	\$2,333	\$11,392	X		
			X	PERSONNEL TECHN 3	1.00			X		\$37,074	\$15,793	\$52,868	X		
			X	ADMINISTRATIVE ASSISTANT 3		0.25		X		(\$10,349)	(\$5,512)	(\$15,860)	X		
			X	ADMINISTRATIVE ASSISTANT 3		0.50		X		(\$17,073)	(\$7,587)	(\$24,660)	X		
			X	BUDGET ANALYST 2		1.00		X		(\$62,750)	(\$28,903)	(\$91,653)	X		
			X	PERSONNEL ANALYST 2	1.00			X		\$53,389	\$18,813	\$72,202	X		
			X	PROGRAM OFFICER I	1.00			X		\$38,769	\$21,341	\$60,110	X		
			X	IT TECHNICIAN 4		0.10		X		(\$5,717)	(\$1,941)	(\$7,658)	X		
			X	LEGAL SECRETARY 2		0.50		X		\$20,838	\$8,323	\$29,161	X		
			X	ADMINISTRATIVE ASSISTANT 3		0.20		X		\$6,731	\$3,025	\$9,756	X		
			X	LOA	10.75			X				\$0	X		
STUDENT SERVICES			X	ASSOC PROF (SOM)		0.29		X		(\$35,676)	(\$8,813)	(\$44,489)	X		
			X	COORD, ED OUTREACH AND UG PRGM			0.00	X		(\$12,992)	(\$1,887)	(\$14,880)	X		
			X	DIR, STDNT SVCS (SOM-RNO)		1.00		X		(\$36,273)	(\$15,268)	(\$51,541)	X		
			X	ASSOC PROF(SOM)/ASSC DN,ADM-ST		0.20		X		\$27,105	\$5,479	\$32,584	X		
			X	PROGRAM OFFICER I			0.00	X		\$2,409	\$825	\$3,234	X		
			X	ADMINISTRATIVE ASSISTANT 4			0.00	X		\$1,369	\$1,201	\$2,570	X		
			X	ADMINISTRATIVE ASSISTANT 3	0.60			X		\$18,298	\$11,142	\$29,440	X		
			X	ASST DIR, FIN AID & SCHLRSHPS	0.90			X		\$69,870	\$20,971	\$90,841	X		
			X	COORD, ACAD ENRICHMENT	0.50			X		\$36,759	\$11,270	\$48,029	X		
			X	ADMINISTRATIVE ASSISTANT 4	0.15			X		\$7,026	\$3,589	\$10,614	X		
			X	ADMINISTRATIVE ASSISTANT 3	0.81			X		\$33,945	\$13,517	\$47,462	X		
			X	COORD, ED OUTREACH AND UG PRGM			0.00	X		\$19,709	\$3,687	\$23,397	X		
			X	PROFESSOR PEDIATRICS	0.05			X		\$10,307	\$2,376	\$12,682	X		
			X	COORD, ED OUTRCH/UG PRGMS			0.00	X		(\$79,857)	(\$14,460)	(\$94,317)	X		
			X	COORD, ED OUTREACH AND UG PRGM			0.00	X		\$18,801	\$3,587	\$22,388	X		

UNIVERSITY OF NEVADA, RENO, SCHOOL OF MEDICINE
Budget Account 2982

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
			X	ASSOC PROF(SOM)/ASSC DN,ADM-ST		0.35		X		(\$41,187)	(\$10,437)	(\$51,624)	X		
			X	ADMINISTRATIVE ASSISTANT 4		0.15			X	(\$6,164)	(\$3,237)	(\$9,401)	X		
			X	ADMINISTRATIVE ASSISTANT 2			0.00		X	\$991	\$220	\$1,211	X		
			X	ADMINISTRATIVE ASSISTANT 4			0.00		X	\$495	\$157	\$651	X		
			X	PROGRAM OFFICER I			0.00		X	\$3,080	\$650	\$3,730	X		
			X	ADMINISTRATIVE ASSISTANT 3		1.00			X	(\$34,976)	(\$15,339)	(\$50,315)	X		
			X	ADMINISTRATIVE ASSISTANT 2		0.00			X	\$1,944	\$695	\$2,639	X		
			X	ADMINISTRATIVE ASSISTANT 4		1.00			X	(\$34,014)	(\$19,740)	(\$53,754)	X		
			X	ADMINISTRATIVE ASSISTANT 3		0.86			X	(\$32,250)	(\$13,592)	(\$45,842)	X		
			X	PROGRAM OFFICER I			0.00		X	\$2,277	\$784	\$3,061	X		
			X	ADMINISTRATIVE ASSISTANT 3	0.40				X	\$14,056	\$8,091	\$22,146	X		
			X	ADMINISTRATIVE ASSISTANT 3	1.00				X	\$33,652	\$15,125	\$48,776	X		
			X	LOA	1.80			X				\$0	X		
PUBLIC SERVICE			X	ASST PROF (SOM)	0.35			X		\$47,250	\$12,819	\$60,069	X		
			X	PROFESSOR (SOM)	0.40			X		\$91,442	\$20,753	\$112,195	X		
			X	PRGM DIR, AHEC & NV ST OFC RH			0.00	X		\$428	\$815	\$1,242	X		
			X	COORD, EDUCATION		0.01		X		(\$349)	\$211	(\$138)	X		
			X	DIR, RURAL PROGRAMS AND NEAHC		0.04		X		(\$2,980)	(\$733)	(\$3,713)	X		
			X	DIR, RURAL PROGRAMS AND NEAHC	0.01			X		\$905	\$363	\$1,267	X		
			X	COUNSELOR, GENETICS	0.00			X		\$2	\$1,684	\$1,687	X		
			X	COUNSELOR, GENETICS	0.50			X		\$32,500	\$14,849	\$47,349	X		
			X	ASST PROF (SOM)	0.01			X		\$1,993	\$802	\$2,795	X		
			X	ASST PROF (SOM)	0.00			X		\$474	\$342	\$816	X		
			X	ADMINISTRATIVE ASSISTANT 3			0.00		X	\$1,572	\$572	\$2,143	X		
			X	PROGRAM OFFICER I			0.00		X	\$1,333	\$460	\$1,793	X		
PUBLIC SERVICE			X	ASST PROF (SOM)		0.35		X		(\$47,250)	(\$12,819)	(\$60,069)	X		
			X	COUNSELOR, GENETICS		0.50		X		(\$32,500)	(\$14,849)	(\$47,349)	X		
TOTAL FTE ADJUSTMENTS:					106.12	-72.43	0.00			\$1,525,948	\$334,906	\$1,860,855			

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

UNIVERSITY PRESS
 Budget Account: 2996

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS					
	BASE BUDGET	FTE			M-100			M-300		
		TOTAL FTE	PROFESSIONAL	CLASSIFIED	\$ (25)	PROFESSIONAL	CLASSIFIED	\$ 2,489	PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESEARCH	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ 397,179	4.00	4.00	0.00	\$ (25)	0.00	0.00	\$ 2,489	0.00	0.00
ACADEMIC SUPPORT	\$ -	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
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
O&M OF PLANT	\$ 23,068	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 420,247	4.00	4.00	0.00	\$ (25)	0.00	0.00	\$ 2,489	0.00	0.00

FUNCTION	LEGISLATIVELY APPROVED BUDGET			
	TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	0.00
RESEARCH	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ 399,643	4.00	0.00	4.00
ACADEMIC SUPPORT	\$ -	0.00	0.00	0.00
STUDENT SERVICES	\$ -	0.00	0.00	0.00
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	0.00
O&M OF PLANT	\$ 23,068	0.00	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	0.00
TOTAL	\$ 422,711	4.00	0.00	4.00

FUNCTION	TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ (468)	0.00	0.00	\$ -	1.00	0.00	\$ 399,175	5.00	0.00	5.00
ACADEMIC SUPPORT	\$ -	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
INSTITUTIONAL SUPPORT	\$ 468	0.00	0.00	\$ -	0.00	0.00	\$ 468	0.00	0.00	0.00
O&M OF PLANT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 23,068	0.00	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
TOTAL	\$ -	0.00	0.00	\$ -	1.00	0.00	\$ 422,711	5.00	0.00	5.00

Transfers: additional information included

Adjustments: do not include FY 2017 Salary Adjustment funds totaling \$10,058

ACCOUNTABILITY REPORT
 EXPENDITURES TRANSFERRED BETWEEN FUNCTIONS PRIOR TO BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

UNIVERSITY PRESS

Budget Account: 2996

FUNCTION	AMOUNT TRANSFERRED	JUSTIFICATION FOR FUNDS TRANSFERRED
PUBLIC SERVICE	(\$486)	Transfer to Institutional Support for Employee Bond and AG Tort
INSTITUTIONAL SUPPORT	\$486	Employee Bond and AG Tort
TOTAL	\$0	

**ACCOUNTABILITY REPORT
POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017**

UNIVERSITY PRESS

Budget Account: 2996

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
PUBLIC SERVICE			X	MGR, MARKETING AND SALES	1.00			X		\$54,540	\$19,026	\$73,566	X		
TOTAL FTE ADJUSTMENTS:					1.00	0.00	0.00			\$54,540	\$19,026	\$73,566			

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

BUSINESS CENTER NORTH
 Budget Account: 3003

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS						LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS		
	BASE BUDGET	FTE			M-100			M-300			E-672		
			PROFESSIONAL	CLASSIFIED	PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	PROFESSIONAL	CLASSIFIED		PROFESSIONAL
INSTRUCTION	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESEARCH	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	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
INSTITUTIONAL SUPPORT	\$ 1,999,987	21.50	5.84	15.66	\$ (133)	0.00	0.00	\$ 9,208	0.00	0.00	\$ (9,450)	0.00	0.00
O&M OF PLANT	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ (47,797)	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 1,952,190	21.50	5.84	15.66	\$ (133)	0.00	0.00	\$ 9,208	0.00	0.00	\$ (9,450)	0.0	0.0

FUNCTION	LEGISLATIVELY APPROVED BUDGET				TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET		
	TOTAL BUDGET	TOTAL FTE			AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE	
		PROFESSIONAL	CLASSIFIED	TOTAL FTE		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESEARCH	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	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
INSTITUTIONAL SUPPORT	\$ 1,999,612	5.84	15.66	21.50	\$ (47,797)	0.00	0.00	\$ -	3.00	-3.34	\$ 1,951,815	8.84	12.32
O&M OF PLANT	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ (47,797)	0.00	0.00	0.00	\$ 47,797	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 1,951,815	5.84	15.66	21.50	\$ -	0.00	0.00	\$ -	3.00	-3.34	\$ 1,951,815	8.84	12.32

Transfers: additional information provided

Adjustments: do not include FY 2017 Salary Adjustment funds totaling \$43,012

ACCOUNTABILITY REPORT
EXPENDITURES TRANSFERRED BETWEEN FUNCTIONS PRIOR TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

BUSINESS CENTER NORTH
 Budget Account: 3003

FUNCTION	AMOUNT TRANSFERRED	JUSTIFICATION FOR FUNDS TRANSFERED
INSTITUTIONAL SUPPORT	(\$47,797)	TRANSFER OPEATING FUNDS TO RESERVES TO COVER SALARY SAVINGS REQUIREMENT
RESERVES	\$47,797	TRANSFER OPEATING FUNDS TO RESERVES TO COVER SALARY SAVINGS REQUIREMENT
TOTAL	\$0	

ACCOUNTABILITY REPORT
 POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

BUSINESS CENTER NORTH

Budget Account: 3003

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE			
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER	
INSTITUTIONAL SUPPORT			X	Buyer 4		1.00			X		(\$47,938)	(\$23,314)	(\$71,252)	X		
			X	Personnel Officer 3		1.00			X		(\$68,716)	(\$29,568)	(\$98,284)	X		
			X	Personnel Analyst I		1.00			X		(\$40,559)	(\$16,023)	(\$56,582)	X		
			X	Personnel Technician 2		0.34			X		(\$17,621)	(\$5,939)	(\$23,560)	X		
			X	Manager, Job Eval & Analysis	1.00			X			\$69,810	\$30,918	\$100,728	X		
			X	Asst. Director, Purchasing	1.00			X			\$62,903	\$28,951	\$91,854	X		
			X	Job Evaluation Analyst	1.00			X			\$51,510	\$18,466	\$69,976	X		
TOTAL FTE ADJUSTMENTS:					3.00	3.34					\$9,389	\$3,491	\$12,880			

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

HEALTH LABORATORY AND RESEARCH
 Budget Account 3221

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS						LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS		
	BASE BUDGET	FTE			M-100			M-300			E-672		
		TOTAL FTE	PROFESSIONAL	CLASSIFIED	\$ (105)	PROFESSIONAL	CLASSIFIED	\$ 7,758	PROFESSIONAL	CLASSIFIED	\$ (4,175)	PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESEARCH	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ 1,483,216	16.81	1.81	15.00	\$ (105)	0.00	0.00	\$ 7,758	0.00	0.00	\$ (4,175)	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	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
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
O&M OF PLANT	\$ 137,004	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ (38,524)	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 1,581,696	16.81	1.81	15.00	\$ (105)	0.00	0.00	\$ 7,758	0.00	0.00	\$ (4,175)	0.0	0.0

FUNCTION	LEGISLATIVELY APPROVED BUDGET				TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET		
	TOTAL BUDGET	TOTAL FTE			AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE	
		PROFESSIONAL	CLASSIFIED	TOTAL FTE		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESEARCH	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ 1,486,694	1.81	15.00	16.81	\$ (1,944)	0.00	0.00	\$ -	0.19	0.00	\$ 1,484,750	2.00	15.00
ACADEMIC SUPPORT	\$ -	0.00	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
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	0.00	\$ 1,964	0.00	0.00	\$ -	0.00	0.00	\$ 1,964	0.00	0.00
O&M OF PLANT	\$ 137,004	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 137,004	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ (38,524)	0.00	0.00	0.00	\$ (20)	0.00	0.00	\$ -	0.00	0.00	\$ (38,544)	0.00	0.00
TOTAL	\$ 1,585,174	1.81	15.00	16.81	\$ -	0.00	0.00	\$ -	0.19	0.00	\$ 1,585,174	2.00	15.00

Transfers: additional information included

Adjustments: do not include FY 2017 Salary Adjustment funds totaling \$32,855

ACCOUNTABILITY REPORT
 EXPENDITURES TRANSFERRED BETWEEN FUNCTIONS PRIOR TO BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

HEALTH LABORATORY AND F HEALTH LABORATORY AND RESEARCH

Budget Account 3221

FUNCTION	AMOUNT TRANSFERRED	JUSTIFICATION FOR FUNDS TRANSFERRED
PUBLIC SERVICE	(\$1,944)	Transfer AG Tort and Employee Bond to be paid from Institutional Support
INSTITUTIONAL SUPPORT	\$1,964	Budget allocation for AG Tort and Employee Bond
RESERVES	(\$20)	Transfer AG Tort and Employee Bond to be paid from Institutional Support
TOTAL	\$0	

ACCOUNTABILITY REPORT
 POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

HEALTH LABORATORY AND RESEARCH
 Budget Account 3221

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
ACADEMIC SUPPORT			X	DIRECTOR SPHL/ASSOC PROF	0.19			X		(\$1,994)	(\$488)	(\$2,482)	X		
TOTAL FTE ADJUSTMENTS:					0.19	0.00	0.00			(\$1,994)	(\$488)	(\$2,482)			

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

UNIVERSITY OF NEVADA, LAS VEGAS

Budget Account 2987

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS								
	BASE BUDGET	TOTAL FTE	FTE		M-100			M-200			M-203		
			PROFESSIONAL	CLASSIFIED	PROFESSIONAL	CLASSIFIED	PROFESSIONAL	CLASSIFIED	PROFESSIONAL	CLASSIFIED			
	\$ 132,444,663	981.80	869.71	112.09	\$ (13,326)	0.00	0.00	\$ 64,026	0.00	0.00	\$ 6,158,505	0.00	0.00
INSTRUCTION	\$ 132,444,663	981.80	869.71	112.09	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 4,825,952	30.27	1.00
RESEARCH	\$ 3,578,519	29.00	24.00	5.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ 117,576	2.00	1.00	1.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ 31,384,437	244.50	162.50	82.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 1,019,847	8.00	3.00
STUDENT SERVICES	\$ 15,568,803	170.72	125.72	45.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
INSTITUTIONAL SUPPORT	\$ 18,404,064	169.60	89.15	80.45	\$ (13,326)	0.00	0.00	\$ -	0.00	0.00	\$ 312,706	3.00	1.00
O&M OF PLANT	\$ 32,001,314	297.00	25.00	272.00	\$ -	0.00	0.00	\$ 64,026	0.00	0.00	\$ -	0.00	0.00
SCHOLARSHIPS	\$ 6,931,343	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ (2,842,537)	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 237,588,182	1,894.62	1,297.08	597.54	\$ (13,326)	0.00	0.00	\$ 64,026	0.00	0.00	\$ 6,158,505	41.27	5.00

FUNCTION	LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS											
	M-204			M-205			M-210			M-300		
	\$ 509,977	PROFESSIONAL	CLASSIFIED	\$ (357,576)	PROFESSIONAL	CLASSIFIED	\$ 15,297,901	PROFESSIONAL	CLASSIFIED	\$ 1,106,302	PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ 509,977	0.00	0.00	\$ -	0.00	0.00	\$ 6,832,636	35.00	1.00	\$ 713,221	0.00	0.00
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 90,000	4.00	0.00	\$ 17,888	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 538	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 2,191,153	2.00	0.00	\$ 128,235	0.00	0.00
STUDENT SERVICES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 1,502,842	17.50	1.00	\$ 67,605	0.00	0.00
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 387,107	0.30	0.00	\$ 84,309	0.00	0.00
O&M OF PLANT	\$ -	0.00	0.00	\$ (357,576)	0.00	0.00	\$ 4,294,163	0.00	11.00	\$ 94,506	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 509,977	0.00	0.00	\$ (357,576)	0.00	0.00	\$ 15,297,901	58.80	13.00	\$ 1,106,302	0.00	0.00

FUNCTION	LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS						LEGISLATIVELY APPROVED BUDGET			
	E-672			E-906			TOTAL BUDGET	TOTAL FTE		
	\$ (268,550)	PROFESSIONAL	CLASSIFIED	\$ (21,842,004)	PROFESSIONAL	CLASSIFIED	\$ 238,243,437	PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ (50,867)	0.00	0.00	\$ (13,226,561)	0.00	0.00	\$ 132,049,021	934.98	114.09	1049.07
RESEARCH	\$ (2,227)	0.00	0.00	\$ (312,582)	0.00	0.00	\$ 3,371,598	28.00	5.00	33.00
PUBLIC SERVICE	\$ (324)	0.00	0.00	\$ (10,086)	0.00	0.00	\$ 107,704	1.00	1.00	2.00
ACADEMIC SUPPORT	\$ (38,907)	0.00	0.00	\$ (2,687,205)	0.00	0.00	\$ 31,997,560	172.50	85.00	257.50
STUDENT SERVICES	\$ (19,385)	0.00	0.00	\$ (1,333,219)	0.00	0.00	\$ 15,786,646	143.22	46.00	189.22
INSTITUTIONAL SUPPORT	\$ (42,989)	0.00	0.00	\$ (1,574,306)	0.00	0.00	\$ 17,557,565	92.45	81.45	173.90
O&M OF PLANT	\$ (113,851)	0.00	0.00	\$ (2,698,045)	0.00	0.00	\$ 33,284,537	25.00	283.00	308.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 6,931,343	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (2,842,537)	0.00	0.00	0.00
TOTAL	\$ (268,550)	0.0	0.0	\$ (21,842,004)	0.00	0.00	\$ 238,243,437	1,397.15	615.54	2,012.69

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

UNIVERSITY OF NEVADA, LAS VEGAS
 Budget Account 2987

FUNCTION	TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ (147,591)	-3.00	1.00	\$ 14,317,038	20.90	4.72	\$ 146,218,468	952.88	119.81	1072.69
RESEARCH	\$ -	0.00	0.00	\$ 598,116	1.00	-1.00	\$ 3,969,714	29.00	4.00	33.00
PUBLIC SERVICE	\$ -	0.00	0.00	\$ 22,818	0.00	0.00	\$ 130,522	1.00	1.00	2.00
ACADEMIC SUPPORT	\$ 13,438	1.00	-1.00	\$ 3,210,378	15.10	-6.00	\$ 35,221,376	188.60	78.00	266.60
STUDENT SERVICES	\$ 322,259	3.00	0.00	\$ 500,101	4.68	-2.00	\$ 16,609,006	150.90	44.00	194.90
INSTITUTIONAL SUPPORT	\$ (188,106)	-1.00	0.00	\$ 2,427,640	6.48	-2.00	\$ 19,797,099	97.93	79.45	177.38
O&M OF PLANT	\$ -	0.00	0.00	\$ 1,076,465	-1.00	5.60	\$ 34,361,002	24.00	288.60	312.60
SCHOLARSHIPS	\$ -	0.00	0.00	\$ 7,904	0.00	0.00	\$ 6,939,247	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (2,842,537)	0.00	0.00	0.00
TOTAL	\$ -	0.00	0.00	\$ 22,160,460	47.16	-0.68	\$ 260,403,897	1444.31	614.86	2,059.17

Transfers: additional information provided

Adjustments: include FY 2017 Performance Pool funds totaling \$22,160,460; include FY 2017 Salary Adjustment funds totaling \$4,799,042

ACCOUNTABILITY REPORT
EXPENDITURES TRANSFERRED BETWEEN FUNCTIONS PRIOR TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

UNIVERSITY OF NEVADA LAS VEGAS
 Budget Account 2987

FUNCTION	AMOUNT TRANSFERRED	JUSTIFICATION FOR FUNDS TRANSFERRED
INSTRUCTION	(\$147,591)	Move 2.0 FTE to Academic Support, move 2.0 FTE to Student Services, move 2.0 FTE from Academic Support
RESEARCH	\$0	
PUBLIC SERVICE	\$0	
ACADEMIC SUPPORT	\$13,438	Move 2.0 FTE to Instruction, move 2.0 FTE from Instruction
STUDENT SERVICES	\$322,259	Move 2.0 FTE from Instruction, move 1.0 FTE from Institutional Support
INSTITUTIONAL SUPPORT	(\$188,106)	Move 1.0 FTE to Student Services
O&M OF PLANT	\$0	
SCHOLARSHIPS	\$0	
RESERVES	\$0	
TOTAL	\$0	

ACCOUNTABILITY REPORT
POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

UNIVERSITY OF NEVADA LAS VEGAS
Budget Account 2987

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
INSTRUCTION	M203			ASSOCIATE PROFESSOR	1.00			X		\$110,000	\$29,292	\$139,292	X		
	M203			ASSOCIATE PROFESSOR	1.00			X		\$110,000	\$29,292	\$139,292	X		
	M203			ASSOCIATE PROFESSOR	1.00			X		\$100,000	\$27,441	\$127,441	X		
	M203			ASSOCIATE PROFESSOR	1.00			X		\$100,000	\$27,441	\$127,441	X		
	M203			ASSOCIATE PROFESSOR	1.00			X		\$100,000	\$27,441	\$127,441	X		
	M203			ASSOCIATE PROFESSOR	1.00			X		\$95,000	\$26,516	\$121,516	X		
	M203			ASSOCIATE PROFESSOR	1.00			X		\$80,000	\$23,739	\$103,739	X		
	M203			ASSOCIATE PROFESSOR	1.00			X		\$80,000	\$23,739	\$103,739	X		
	M203			PROFESSOR	1.00			X		\$152,000	\$37,066	\$189,066	X		
	M203			DIRECTOR	1.00			X		\$65,000	\$20,963	\$85,963	X		
	M203			DIRECTOR	1.00			X		\$127,542	\$32,539	\$160,081	X		
	M203			COORDINATOR	1.00			X		\$51,520	\$18,467	\$69,987	X		
	M203			ASSISTANT PROFESSOR	1.00			X		\$85,000	\$24,665	\$109,665	X		
	M203			PROFESSOR	1.00			X		\$137,700	\$34,419	\$172,119	X		
	M203			DIRECTOR	1.00			X		\$56,100	\$19,315	\$75,415	X		
	M203			PRGRM/PRJCT DIRECTOR ACADEMIC	0.51			X		\$35,445	\$11,306	\$46,751	X		
	M203			ASSOCIATE PROFESSOR	1.00			X		\$60,000	\$19,929	\$79,929	X		
	M203			ASSISTANT PROFESSOR	1.00			X		\$45,000	\$17,187	\$62,187	X		
	M203			LECTURER	1.00			X		\$50,000	\$18,101	\$68,101	X		
	M203			ASSOCIATE PROFESSOR	1.00			X		\$80,000	\$23,585	\$103,585	X		
	M203			ASSISTANT PROFESSOR	1.00			X		\$50,000	\$18,101	\$68,101	X		
	M203			DIRECTOR	0.51			X		\$36,975	\$11,329	\$48,304	X		
	M203			ASSISTANT PROFESSOR	0.75			X		\$56,250	\$17,003	\$73,253	X		
	M203			CHAIR/PROFESSOR	1.00			X		\$164,500	\$39,031	\$203,531	X		
	M203			ASSISTANT PROFESSOR	1.00			X		\$80,000	\$23,585	\$103,585	X		
	M203			SPECIALIST (DEVELOPMENT)	0.50			X		\$32,500	\$10,639	\$43,139	X		
	M203			ASSISTANT PROFESSOR	1.00			X		\$55,000	\$19,015	\$74,015	X		
	M203			ASSISTANT PROFESSOR	1.00			X		\$45,000	\$17,187	\$62,187	X		
	M203			ASSISTANT PROFESSOR	1.00			X		\$45,000	\$17,187	\$62,187	X		
	M203			ASSISTANT PROFESSOR	1.00			X		\$55,000	\$19,015	\$74,015	X		
	M203			ASSISTANT PROFESSOR	1.00			X		\$70,000	\$21,757	\$91,757	X		
	M203			PROFESSOR	1.00			X		\$100,000	\$27,241	\$127,241	X		
	M203			ADMINISTRATIVE ASSISTANT 3	1.00				X	\$32,677	\$14,884	\$47,561	X		
	M210			PROFESSOR	1.00			X		\$185,000	\$43,175	\$228,175		X	
	M210			PROFESSOR	1.00			X		\$185,000	\$43,175	\$228,175		X	
	M210			ASSISTANT PROFESSOR	1.00			X		\$71,084	\$22,089	\$93,173		X	
	M210			ASSOCIATE PROFESSOR	1.00			X		\$75,000	\$22,814	\$97,814		X	
	M210			ASSISTANT PROFESSOR	1.00			X		\$60,000	\$20,037	\$80,037		X	
	M210			ASSISTANT PROFESSOR	1.00			X		\$63,725	\$20,726	\$84,451		X	
	M210			COORDINATOR	1.00			X		\$45,924	\$17,432	\$63,356		X	
	M210			ASSISTANT PROFESSOR	1.00			X		\$87,000	\$25,035	\$112,035		X	
	M210			ASSISTANT PROFESSOR	1.00			X		\$45,900	\$17,427	\$63,327		X	
	M210			PROFESSOR	1.00			X		\$142,800	\$35,363	\$178,163		X	
	M210			LECTURER	1.00			X		\$40,000	\$16,335	\$56,335		X	
	M210			LECTURER	1.00			X		\$37,810	\$15,930	\$53,740		X	
	M210			PROFESSOR	1.00			X		\$122,233	\$31,556	\$153,789		X	
	M210			ASSISTANT PROFESSOR	1.00			X		\$55,000	\$19,015	\$74,015		X	
	M210			LECTURER	1.00			X		\$55,000	\$19,015	\$74,015		X	
	M210			LECTURER	1.00			X		\$55,000	\$19,015	\$74,015		X	
	M210			LECTURER	1.00			X		\$45,000	\$17,187	\$62,187		X	
	M210			ADMINISTRATIVE ASSISTANT 4	1.00				X	\$35,475	\$15,438	\$50,913		X	
	M210			ASSISTANT PROFESSOR	1.00			X		\$69,000	\$21,574	\$90,574		X	

ACCOUNTABILITY REPORT
 POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

UNIVERSITY OF NEVADA LAS VEGAS
 Budget Account 2987

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
	M210			LECTURER	1.00			X		\$64,000	\$20,660	\$84,660		X	
	M210			ASSISTANT PROFESSOR	1.00			X		\$65,000	\$20,843	\$85,843		X	
	M210			ASSISTANT PROFESSOR	1.00			X		\$75,000	\$22,671	\$97,671		X	
	M210			PROFESSOR	1.00			X		\$196,691	\$44,916	\$241,607		X	
	M210			ASSISTANT PROFESSOR	1.00			X		\$70,000	\$21,757	\$91,757		X	
	M210			ASSISTANT PROFESSOR	1.00			X		\$62,000	\$20,294	\$82,294		X	
	M210			ASSISTANT PROFESSOR	1.00			X		\$95,431	\$26,406	\$121,837		X	
	M210			PRGRM/PRJCT DIRECTOR ACADEMIC	1.00			X		\$115,821	\$30,133	\$145,954		X	
	M210			STUDENT SERVICES COORDINATOR	1.00			X		\$49,500	\$18,009	\$67,509		X	
	M210			DIRECTOR COMMUNICATIONS	1.00			X		\$95,629	\$26,442	\$122,071		X	
	M210			PROFESSOR	1.00			X		\$175,031	\$40,956	\$215,987		X	
	M210			ASSISTANT PROFESSOR	1.00			X		\$84,951	\$24,490	\$109,441		X	
	M210			CHAIR/PROFESSOR	1.00			X		\$150,000	\$36,381	\$186,381		X	
	M210			ASSISTANT PROFESSOR	1.00			X		\$80,000	\$23,585	\$103,585		X	
	M210			ASSISTANT PROFESSOR	1.00			X		\$80,000	\$23,585	\$103,585		X	
	M210			PROFESSOR	1.00			X		\$162,000	\$38,574	\$200,574		X	
	M210			PROFESSOR	1.00			X		\$140,000	\$34,553	\$174,553		X	
			X	WRITER/EDITOR			0.50	X		\$20,000	\$8,136	\$28,136	X		
			X	ASSISTANT PROFESSOR	1.00			X		\$53,040	\$18,749	\$71,789	X		
			X	DIRECTOR	1.00			X		\$75,000	\$22,671	\$97,671	X		
			X	ADMINISTRATIVE ASSISTANT 4	1.00				X	\$35,830	\$15,563	\$51,393	X		
			X	ADMINISTRATIVE ASSISTANT 4	1.00				X	\$35,830	\$15,563	\$51,393	X		
			X	ASSISTANT PROFESSOR	1.00			X		\$55,000	\$19,112	\$74,112	X		
			X	ACCOUNTING ASSISTANT 3	1.00				X	\$33,011	\$15,041	\$48,052	X		
			X	ASSISTANT PROFESSOR	1.00			X		\$55,000	\$19,112	\$74,112	X		
			X	LECTURER	1.00			X		\$56,100	\$19,315	\$75,415	X		
			X	PROGRAM/PROJECT COORD	1.00			X		\$50,000	\$18,186	\$68,186	X		
			X	LECTURER	1.00			X		\$47,000	\$17,631	\$64,631	X		
			X	ADMINISTRATIVE ASSISTANT 3	0.25				X	\$10,581	\$4,174	\$14,755	X		
			X	ASSOCIATE PROFESSOR			0.15	X		(\$16,768)	(\$4,409)	(\$21,177)	X		
			X	LECTURER	1.00			X		\$45,900	\$17,427	\$63,327	X		
			X	ADMINISTRATIVE ASSISTANT 2	0.47				X	\$14,328	\$6,831	\$21,159	X		
			X	ASSOCIATE PROFESSOR	0.28			X		\$26,817	\$7,411	\$34,228	X		
			X	ASSISTANT PROFESSOR	1.00			X		\$110,000	\$29,292	\$139,292	X		
			X	ASSISTANT PROFESSOR	1.00			X		\$50,000	\$18,186	\$68,186	X		
			X	ASSISTANT PROFESSOR	1.00			X		\$50,000	\$18,186	\$68,186	X		
			X	LECTURER	1.00			X		\$43,092	\$16,907	\$59,999	X		
			X	LECTURER	1.00			X		\$43,092	\$16,907	\$59,999	X		
		X		ACADEMIC ADVISOR/COUNSELOR			-1.00	X		(\$45,000)	(\$16,786)	(\$61,786)	X		
		X		ASSOCIATE PROFESSOR			-1.00	X		(\$90,202)	(\$24,724)	(\$114,926)	X		
		X		DIRECTOR			-1.00	X		(\$72,500)	(\$28,652)	(\$101,152)	X		
		X		ACADEMIC ADVISOR/COUNSELOR			-1.00	X		(\$54,000)	(\$18,367)	(\$72,367)	X		
		X		PROFESSOR			1.00	X		\$124,959	\$32,131	\$157,090	X		
		X		ADMINISTRATIVE ASSISTANT 2			1.00		X	\$30,998	\$14,552	\$45,550	X		
		X		ADMINISTRATIVE ASSISTANT 4			1.00		X	(\$51,866)	(\$17,992)	(\$69,858)	X		
		X		ADMINISTRATIVE AID	1.00				X	\$25,912	\$13,283	\$39,195	X		
		X		ADMINISTRATIVE ASSISTANT 3	1.00				X	\$40,110	\$16,293	\$56,403	X		
		X		ASSOCIATE PROFESSOR			0.50	X		(\$38,500)	(\$11,518)	(\$50,018)	X		
		X		ASSISTANT PROFESSOR	0.25			X		\$10,055	\$3,987	\$14,042	X		
		X		ASSISTANT PROFESSOR			0.50	X		(\$31,000)	(\$10,147)	(\$41,147)	X		
		X		ASSISTANT PROFESSOR	0.51			X		\$46,964	\$12,778	\$59,742	X		

ACCOUNTABILITY REPORT
 POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

UNIVERSITY OF NEVADA LAS VEGAS
 Budget Account 2987

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
			X	ASSOCIATE PROFESSOR	0.51			X		\$63,750	\$15,725	\$79,475	X		
			X	PRJCT/PRGRM COORDINATOR ADMIN	1.00			X		\$51,866	\$17,992	\$69,858	X		
			X	LECTURER	1.00			X		\$42,000	\$16,259	\$58,259	X		
			X	ASSISTANT PROFESSOR	1.00			X		\$45,000	\$16,786	\$61,786	X		
			X	LECTURER	1.00			X		\$50,000	\$18,101	\$68,101	X		
			X	ASSISTANT PROFESSOR	1.00			X		\$45,000	\$17,187	\$62,187	X		
			X	SPECIALIST (INFORMATION)	1.00			X		\$47,000	\$17,552	\$64,552	X		
			X	ARTIST/DESIGNER	1.00			X		\$65,000	\$20,843	\$85,843	X		
			X	LECTURER	1.00			X		\$42,000	\$16,638	\$58,638	X		
RESEARCH	M210			COORDINATOR	1.00			X		\$67,504	\$21,426	\$88,930		X	
	M210			COORDINATOR	1.00			X		\$73,440	\$22,525	\$95,965		X	
	M210			COORDINATOR	1.00			X		\$70,000	\$21,888	\$91,888		X	
	M210			PRJCT/PRGRM COORDINATOR ADMIN	1.00			X		\$68,515	\$21,485	\$90,000		X	
			X	ADMINISTRATIVE ASSISTANT 4		1.00			X	(\$37,292)	(\$15,778)	(\$53,070)	X		
			X	COORDINATOR	1.00			X		\$37,292	\$15,778	\$53,070	X		
ACADEMIC SUPPORT	M203			DIRECTOR	1.00			X		\$91,800	\$25,923	\$117,723	X		
	M203			DIRECTOR	1.00			X		\$97,869	\$27,047	\$124,916	X		
	M203			DIRECTOR	1.00			X		\$73,000	\$22,443	\$95,443	X		
	M203			COORDINATOR	1.00			X		\$95,000	\$26,516	\$121,516	X		
	M203			ADMINISTRATIVE ASSISTANT 3	1.00				X	\$38,037	\$15,972	\$54,009	X		
	M203			MANAGER	1.00			X		\$70,557	\$21,990	\$92,547	X		
	M203			DIRECTOR	1.00			X		\$130,000	\$32,725	\$162,725	X		
	M203			COORDINATOR	1.00			X		\$70,000	\$21,757	\$91,757	X		
	M203			ADMINISTRATIVE ASSISTANT 3	1.00				X	\$32,677	\$14,884	\$47,561	X		
	M203			ADMINISTRATIVE ASSISTANT 4	1.00				X	\$40,110	\$16,293	\$56,403	X		
	M203			DIRECTOR	1.00			X		\$62,000	\$20,294	\$82,294	X		
	M210			DEAN	1.00			X		\$200,000	\$45,521	\$245,521		X	
	M210			DEAN	1.00			X		\$229,270	\$50,871	\$280,141		X	
			X	IT TECHNICIAN 6		1.00			X	(\$46,020)	(\$17,373)	(\$63,393)	X		
			X	SPECIALIST (COMPUTER)	1.00			X		\$46,020	\$17,373	\$63,393	X		
			X	EXECUTIVE ASSISTANT		1.00			X	(\$44,832)	(\$23,208)	(\$68,040)	X		
			X	BUDGET OFFICER	1.00			X		\$44,832	\$23,208	\$68,040	X		
			X	SECURITY OFFICER		1.00			X	(\$49,948)	(\$18,091)	(\$68,039)	X		
			X	CURATOR	1.00			X		\$49,948	\$18,091	\$68,039	X		
			X	IT TECHNICIAN 4		1.00			X	(\$46,020)	(\$17,373)	(\$63,393)	X		
			X	SPECIALIST (COMPUTER)	1.00			X		\$46,020	\$17,373	\$63,393	X		
			X	LIBRARY TECHNICIAN 2		1.00			X	(\$35,830)	(\$15,508)	(\$51,338)	X		
			X	PROGRAMMER/ANALYST	1.00			X		\$35,830	\$15,508	\$51,338	X		
			X	BUDGET OFFICER		1.00			X	(\$33,011)	(\$14,950)	(\$47,961)	X		
			X	ACCOUNTING ASSISTANT 3	1.00				X	\$33,011	\$14,950	\$47,961	X		
			X	SPECIALIST (COMPUTER)	0.50			X		\$43,196	\$12,485	\$55,681	X		
			X	IT TECHNICIAN IV		1.00			X	(\$49,141)	(\$17,944)	(\$67,085)	X		
			X	ANALYST	1.00			X		\$49,141	\$17,944	\$67,085	X		
			X	ASSISTANT VICE PRESIDENT		1.00			X	(\$88,343)	(\$34,214)	(\$122,557)	X		
			X	PROGRAM OFFICER 3	1.00				X	\$46,020	\$17,449	\$63,469	X		
			X	PROGRAM OFFICER 2	1.00				X	\$42,323	\$16,765	\$59,088	X		
			X	ASSISTANT PROFESSOR		0.25			X	(\$51,837)	(\$11,716)	(\$63,553)	X		
			X	COORDINATOR	1.00				X	\$65,000	\$20,843	\$85,843	X		
			X	LIBRARIAN	1.00				X	\$65,000	\$20,963	\$85,963	X		

ACCOUNTABILITY REPORT
 POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

UNIVERSITY OF NEVADA LAS VEGAS
 Budget Account 2987

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
			X	LIBRARIAN	1.00			X		\$65,000	\$20,963	\$85,963	X		
			X	VICE PRESIDENT	1.00			X		\$145,000	\$35,771	\$180,771	X		
			X	ADMINISTRATIVE ASSISTANT 3	1.00				X	\$33,011	\$15,041	\$48,052	X		
		X		ASSOCIATE PROFESSOR			1.00	X		\$90,202	\$24,724	\$114,926	X		
		X		DIRECTOR			1.00	X		\$72,500	\$28,652	\$101,152	X		
		X		PROFESSOR			-1.00	X		(\$124,959)	(\$32,131)	(\$157,090)	X		
		X		ADMINISTRATIVE ASSISTANT 2			-1.00		X	(\$30,998)	(\$14,552)	(\$45,550)	X		
			X	LIBRARY TECHNICIAN 1			1.00		X	(\$32,677)	(\$14,572)	(\$47,249)	X		
			X	LIBRARY TECHNICIAN 3			1.00		X	(\$53,230)	(\$18,231)	(\$71,461)	X		
			X	LIBRARY TECHNICIAN 2			1.00		X	(\$36,436)	(\$15,282)	(\$51,718)	X		
			X	ADMINISTRATIVE ASSISTANT 3			1.00		X	(\$37,719)	(\$15,508)	(\$53,227)	X		
			X	SECURITY OFFICER SUPERVISOR			1.00		X	(\$35,715)	(\$15,152)	(\$50,867)	X		
			X	ADMINISTRATIVE ASSISTANT 2	1.00				X	\$30,192	\$14,393	\$44,585	X		
			X	DIRECTOR	0.60			X		\$54,600	\$15,357	\$69,957	X		
			X	PROGRAM/PROJECT COORD	0.25			X		\$23,584	\$6,770	\$30,354	X		
			X	PROGRAM/PROJECT COORD	1.00			X		\$53,230	\$18,231	\$71,461	X		
			X	SPECIALIST	1.00			X		\$36,436	\$15,282	\$51,718	X		
			X	LIBRARIAN	1.00			X		\$32,677	\$14,572	\$47,249	X		
			X	COORDINATOR	1.00			X		\$37,719	\$15,508	\$53,227	X		
			X	STUDENT SERVICES COORD	1.00			X		\$42,000	\$16,259	\$58,259	X		
			X	MANAGER	1.00			X		\$35,715	\$15,152	\$50,867	X		
STUDENT SERVICES	M210			ACADEMIC ADVISOR/COUNSELOR	1.00			X		\$40,800	\$16,483	\$57,283		X	
	M210			ACADEMIC ADVISOR/COUNSELOR	1.00			X		\$43,860	\$17,049	\$60,909		X	
	M210			SENIOR ACADEMIC ADVISOR/COUNSELOR	1.00			X		\$45,000	\$17,261	\$62,261		X	
	M210			SENIOR ACADEMIC ADVISOR/COUNSELOR	1.00			X		\$43,000	\$16,890	\$59,890		X	
	M210			SENIOR ACADEMIC ADVISOR/COUNSELOR	1.00			X		\$43,000	\$16,890	\$59,890		X	
	M210			SENIOR ACADEMIC ADVISOR/COUNSELOR	1.00			X		\$43,000	\$16,890	\$59,890		X	
	M210			SPECIALIST	1.00			X		\$54,601	\$19,038	\$73,639		X	
	M210			SPECIALIST (DEVELOPMENT)	0.50			X		\$32,500	\$10,639	\$43,139		X	
	M210			ACADEMIC ADVISOR/COUNSELOR	1.00			X		\$52,000	\$18,466	\$70,466		X	
	M210			ACADEMIC ADVISOR/COUNSELOR	1.00			X		\$40,000	\$16,273	\$56,273		X	
	M210			ACADEMIC ADVISOR/COUNSELOR	1.00			X		\$40,000	\$16,273	\$56,273		X	
	M210			SENIOR ADVISOR/COUNSELOR	1.00			X		\$47,000	\$17,552	\$64,552		X	
	M210			ACADEMIC ADVISOR/COUNSELOR	1.00			X		\$42,000	\$16,638	\$58,638		X	
	M210			PRJCT/PRGRM COORD ADMIN	1.00			X		\$41,778	\$16,598	\$58,376		X	
	M210			ADMINISTRATIVE ASSISTANT 3	1.00				X	\$32,677	\$14,884	\$47,561		X	
	M210			PRJCT/PRGRM COORD ADMIN	1.00			X		\$50,000	\$18,101	\$68,101		X	
	M210			COORDINATOR	1.00			X		\$42,750	\$16,775	\$59,525		X	
	M210			ASSISTANT DIRECTOR	1.00			X		\$40,000	\$16,273	\$56,273		X	
	M210			ASSOCIATE DIRECTOR	1.00			X		\$101,692	\$27,550	\$129,242		X	
			X	MANAGEMENT ANALYST I			1.00		X	(\$54,551)	(\$18,933)	(\$73,484)	X		
			X	EXECUTIVE ASSISTANT	1.00			X		\$54,554	\$18,933	\$73,487	X		
			X	ACADEMIC ADVISOR/COUNSELOR	1.00			X		\$42,860	\$16,979	\$59,839	X		
			X	COORDINATOR	1.00			X		\$40,000	\$16,335	\$56,335	X		
		X		ASSISTANT VICE PRESIDENT			1.00	X		\$152,451	\$35,655	\$188,106	X		
		X		ACADEMIC ADVISOR/COUNSELOR			1.00	X		\$45,000	\$16,786	\$61,786	X		
		X		ACADEMIC ADVISOR/COUNSELOR			1.00	X		\$54,000	\$18,367	\$72,367	X		
			X	PROGRAM OFFICER I			1.00		X	(\$45,561)	(\$16,885)	(\$62,446)	X		

ACCOUNTABILITY REPORT
POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

UNIVERSITY OF NEVADA LAS VEGAS
Budget Account 2987

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
			X	ACADEMIC ADVISOR/COUNSELOR	0.18			X		\$7,575	\$2,761	\$10,336	X		
			X	ACADEMIC ADVISOR/COUNSELOR	0.50			X		\$19,800	\$7,622	\$27,422	X		
			X	ADVISOR/COUNSELOR	1.00			X		\$45,561	\$16,885	\$62,446	X		
INSTITUTIONAL SUPPORT	M203			SPECIALIST	1.00			X		\$58,281	\$19,719	\$78,000	X		
	M203			SPECIALIST	1.00			X		\$70,938	\$22,062	\$93,000	X		
	M203			MANAGER	1.00			X		\$60,000	\$20,037	\$80,037	X		
	M203			ADMINISTRATIVE ASSISTANT 4	1.00				X	\$44,563	\$17,107	\$61,670	X		
	M210			DIRECTOR	0.30			X		\$46,813	\$11,245	\$58,058		X	
			X	SPECIALIST (DEVELOPMENT)		0.27		X		(\$4,955)	(\$3,230)	(\$8,185)	X		
			X	BUYER 2		1.00			X	(\$52,438)	(\$25,626)	(\$78,064)	X		
			X	PURCHASING AGENT	1.00			X		\$52,438	\$25,626	\$78,064	X		
			X	DIRECTOR	0.50			X		\$14,600	\$7,149	\$21,749	X		
			X	MANAGER, ADMIN SUPPORT	1.00			X		\$228,086	\$51,150	\$279,236	X		
			X	DIRECTOR	1.00			X		\$113,420	\$29,925	\$143,345	X		
			X	ASSOCIATE DIRECTOR	1.00			X		\$60,000	\$20,037	\$80,037	X		
			X	ASSISTANT GENERAL COUNSEL	1.00			X		\$136,416	\$34,182	\$170,598	X		
		X		ASSISTANT VICE PRESIDENT			-1.00	X		(\$152,451)	(\$35,655)	(\$188,106)	X		
			X	PROGRAM OFFICER 2		1.00			X	(\$52,840)	(\$18,163)	(\$71,003)	X		
			X	PROGRAM OFFICER 1		1.00			X	(\$36,916)	(\$15,367)	(\$52,283)	X		
			X	ADMINISTRATIVE ASSISTANT 3	1.00				X	\$32,677	\$14,572	\$47,249	X		
			X	ASSOCIATE VICE PRESIDENT		1.00		X		(\$160,273)	(\$37,028)	(\$197,301)	X		
			X	SPECIALIST (INFORMATION)	0.25			X		\$17,750	\$5,338	\$23,088	X		
			X	ADMINISTRATIVE COORDINATOR		1.00		X		(\$50,500)	(\$17,752)	(\$68,252)	X		
			X	PURCHASING AGENT	1.00			X		\$36,916	\$15,367	\$52,283	X		
			X	BUDGET OFFICER	1.00			X		\$57,000	\$18,893	\$75,893	X		
			X	DIRECTOR	1.00			X		\$52,840	\$18,163	\$71,003	X		
O&M OF PLANT	M210			CUSTODIAL WORKER 2	1.00				X	\$34,055	\$15,157	\$49,212		X	
	M210			HVACR SPECIALIST I	1.00				X	\$40,110	\$16,293	\$56,403		X	
	M210			HVACR SPECIALIST 2	1.00				X	\$61,951	\$20,285	\$82,236		X	
	M210			HVACR SPECIALIST I	1.00				X	\$40,110	\$16,293	\$56,403		X	
	M210			PLUMBER 2	1.00				X	\$59,195	\$19,782	\$78,977		X	
	M210			CUSTODIAL WORKER 2	1.00				X	\$34,055	\$15,157	\$49,212		X	
	M210			CUSTODIAL WORKER I	1.00				X	\$25,912	\$13,546	\$39,458		X	
	M210			CUSTODIAL WORKER I	1.00				X	\$25,912	\$13,546	\$39,458		X	
	M210			CUSTODIAL SUPERVISOR I	1.00				X	\$45,560	\$17,289	\$62,849		X	
	M210			CUSTODIAL WORKER 2	1.00				X	\$34,055	\$15,157	\$49,212		X	
	M210			CUSTODIAL WORKER I	1.00				X	\$25,912	\$13,546	\$39,458		X	
			X	ASSISTANT DIRECTOR		1.00		X		(\$82,000)	(\$23,950)	(\$105,950)	X		
			X	ELECTRONICS TECHNICIAN 2	1.00				X	\$38,899	\$16,072	\$54,971	X		
			X	WORKER I	1.00				X	\$27,102	\$13,810	\$40,912	X		
			X	CUSTODIAL WORKER 2	0.60				X	\$17,614	\$8,596	\$26,210	X		
			X	CUSTODIAL WORKER I	1.00				X	\$29,575	\$14,367	\$43,942	X		
			X	CUSTODIAL WORKER I	1.00				X	\$39,157	\$16,119	\$55,276	X		
			X	CUSTODIAL WORKER I	1.00				X	\$32,009	\$14,812	\$46,821	X		
TOTAL FTE ADJUSTMENTS:					189.72	25.17	0.00			\$11,390,778	\$3,564,960	\$14,955,738			

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

INTERCOLLEGIATE ATHLETICS - UNLV
 Budget Account 2988

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS								
	BASE BUDGET	FTE			M-100			M-205			M-300		
		TOTAL FTE	PROFESSIONAL	CLASSIFIED	\$ (95)	PROFESSIONAL	CLASSIFIED	\$ 248,713	PROFESSIONAL	CLASSIFIED	\$ 8,511	PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESEARCH	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
STUDENT SERVICES	\$ 3,895,174	15.00	14.00	1.00	\$ (95)	0.00	0.00	\$ -	0.00	0.00	\$ 8,511	0.00	0.00
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
O&M OF PLANT	\$ 3,200,812	0.00	0.00	0.00	\$ -	0.00	0.00	\$ 248,713	0.00	0.00	\$ -	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ (28,366)	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 7,067,620	15.00	14.00	1.00	\$ (95)	0.00	0.00	248,713	0.00	0.00	\$ 8,511	0.00	0.00

FUNCTION	LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS			LEGISLATIVELY APPROVED BUDGET			
	E-672			TOTAL BUDGET	TOTAL FTE		
	\$ (900)	PROFESSIONAL	CLASSIFIED	\$ 7,373,849	PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
STUDENT SERVICES	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
INSTITUTIONAL SUPPORT	\$ (900)	0.00	0.00	\$ 3,902,690	14.00	1.00	15.00
O&M OF PLANT	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ 3,449,525	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
TOTAL	\$ -	0.00	0.00	\$ (28,366)	0.00	0.00	0.00
	\$ (900)	0.0	0.0	\$ 7,323,849	14.00	1.00	15.00

FUNCTION	TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	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	0.00	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
STUDENT SERVICES	\$ -	0.00	0.00	\$ (2,097)	2.00	0.00	\$ 3,900,593	16.00	1.00	17.00
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	\$ 2,097	0.00	0.00	\$ 2,097	0.00	0.00	0.00
O&M OF PLANT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 3,449,525	0.00	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (28,366)	0.00	0.00	0.00
TOTAL	\$ -	0.00	0.00	\$ -	2.00	0.00	\$ 7,323,849	16.00	1.00	17.00

Transfers: N/A

Adjustments: do not include FY 2017 Salary Adjustment funds totaling \$34,737

ACCOUNTABILITY REPORT
 POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

INTERCOLLEGIATE ATHLETICS - UNLV
 Budget Account 2988

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
STUDENT SERVICES			X	ASSOCIATE DIRECTOR		1.00		X		(\$101,692)	(\$27,551)	(\$129,243)	X		
			X	ADMINISTRATIVE SUPPORT MANAGER	1.00			X		\$50,000	\$18,101	\$68,101	X		
			X	ADMINISTRATIVE COORDINATOR	1.00			X		\$43,940	\$16,993	\$60,933	X		
			X	ASSISTANT DIRECTOR	1.00			X		\$68,789	\$21,535	\$90,324	X		
TOTAL FTE ADJUSTMENTS:					3.00	1.00	0.00			\$61,037	\$29,078	\$90,115			

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

UNLV LAW SCHOOL
 Budget Account 2992

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS								
	BASE BUDGET	FTE			M-100			M-210			M-300		
			PROFESSIONAL	CLASSIFIED	PROFESSIONAL	CLASSIFIED	CLASSIFIED	PROFESSIONAL	CLASSIFIED	CLASSIFIED	PROFESSIONAL	CLASSIFIED	
INSTRUCTION	\$ 7,230,497	46.00	39.00	7.00	\$ -	0.00	0.00	\$ (429,724)	0.00	0.00	\$ 43,987	0.00	0.00
RESEARCH	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ 3,765,486	22.00	13.00	9.00	\$ -	0.00	0.00	\$ (28,903)	0.00	0.00	\$ 14,637	0.00	0.00
STUDENT SERVICES	\$ 593,113	6.00	2.00	4.00	\$ -	0.00	0.00	\$ (297,032)	0.00	0.00	\$ 3,071	0.00	0.00
INSTITUTIONAL SUPPORT	\$ 84,636	1.00	0.00	1.00	\$ (478)	0.00	0.00	\$ (188,660)	0.00	0.00	\$ 469	0.00	0.00
O&M OF PLANT	\$ 1,477,821	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ (126,635)	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 13,024,918	75.00	54.00	21.00	\$ (478)	0.00	0.00	\$ (944,319)	0.00	0.00	\$ 62,164	0.00	0.00

FUNCTION	LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS						LEGISLATIVELY APPROVED BUDGET			
	E-277			E-672			TOTAL BUDGET	TOTAL FTE		
	\$	PROFESSIONAL	CLASSIFIED	\$	PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ 356,788	0.00	0.00	\$ (1,653)	0.00	0.00	\$ 7,199,895	39.00	7.00	46.00
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ 302,275	2.00	0.00	\$ (2,103)	0.00	0.00	\$ 4,051,392	15.00	9.00	24.00
STUDENT SERVICES	\$ 449,049	1.00	0.00	\$ (933)	0.00	0.00	\$ 747,268	3.00	4.00	7.00
INSTITUTIONAL SUPPORT	\$ 391,888	2.00	0.00	\$ (311)	0.00	0.00	\$ 287,544	2.00	1.00	3.00
O&M OF PLANT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 1,477,821	0.00	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (126,635)	0.00	0.00	0.00
TOTAL	\$ 1,500,000	5.00	0.00	\$ (5,000)	0.00	0.00	\$ 13,637,285	59.00	21.00	80.00

FUNCTION	TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ (132,647)	-1.00	0.00	\$ 113,341	0.00	0.00	\$ 7,180,589	38.00	7.00	45.00
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ 84,641	1.00	-1.00	\$ (628,795)	-1.00	0.00	\$ 3,507,238	15.00	8.00	23.00
STUDENT SERVICES	\$ 48,006	0.00	1.00	\$ 4,472	0.00	0.00	\$ 799,746	3.00	5.00	8.00
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	\$ 10,982	1.00	-1.00	\$ 298,526	3.00	0.00	3.00
O&M OF PLANT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 1,477,821	0.00	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ 500,000	0.00	0.00	\$ 500,000	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (126,635)	0.00	0.00	0.00
TOTAL	\$ -	0.00	0.00	\$ -	0.00	-1.00	\$ 13,637,285	59.00	20.00	79.00

Transfers: additional information provided

Adjustments: do not include FY 2017 Salary Adjustment funds totaling \$259,839

ACCOUNTABILITY REPORT
EXPENDITURES TRANSFERRED BETWEEN FUNCTIONS PRIOR TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

UNLV LAW SCHOOL
 Budget Account 2992

FUNCTION	AMOUNT TRANSFERRED	JUSTIFICATION FOR FUNDS TRANSFERRED
INSTRUCTION	(\$132,647)	Move position to Student Services, move position from Academic Support, move position to Academic Support
RESEARCH	\$0	
PUBLIC SERVICE	\$0	
ACADEMIC SUPPORT	\$84,641	Move position to Instruction, move position from Instruction
STUDENT SERVICES	\$48,006	Move position from Instruction
INSTITUTIONAL SUPPORT	\$0	
O&M OF PLANT	\$0	
SCHOLARSHIPS	\$0	
RESERVES	\$0	
TOTAL	\$0	

**ACCOUNTABILITY REPORT
POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017**

UNLV LAW SCHOOL
Budget Account 2992

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE				
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER		
INSTRUCTION		X		LEGAL SECRETARY I			-1.00		X		(\$33,011)	(\$14,995)	(\$48,006)	x			
		X		ADMINISTRATIVE ASSISTANT 3			1.00		X		\$38,899	\$16,072	\$54,971	x			
		X		ASSOCIATE PROFESSOR			-1.00	X			(\$111,201)	(\$28,411)	(\$139,612)	x			
ACADEMIC SUPPORT	E277			ASSISTANT DEAN	1.00			X			\$113,000	\$29,617	\$142,617	X			
	E277			PROGRAMMER/ANALYST	1.00			X			\$69,430	\$21,653	\$91,083	X			
		X		ADMINISTRATIVE ASSISTANT 3			-1.00		X		(\$30,485)	(\$14,534)	(\$45,019)	X			
		X		ASSOCIATE PROFESSOR			1.00	X			\$111,201	\$28,411	\$139,612	X			
				X	DIRECTOR			1.00	X		(\$60,000)	(\$19,420)	(\$79,420)	X			
STUDENT SERVICES	E277			DIRECTOR COMMUNICATIONS	1.00			X			\$112,500	\$29,526	\$142,026	X			
		X		ADMINISTRATIVE ASSISTANT 3			1.00		X		\$38,899	\$16,072	\$54,971	X			
INSTITUTIONAL SUPPORT				ADMINISTRATIVE SUPPORT MANAGER									\$0				
	E277			ADMINISTRATIVE SUPPORT MANAGER	1.00			X			\$67,878	\$21,369	\$89,247	X			
	E277			ADMINISTRATIVE SUPPORT MANAGER	1.00			X			\$76,000	\$22,854	\$98,854	X			
				X	PROGRAM OFFICER 1			1.00		X		(\$57,190)	(\$19,415)	(\$76,605)	X		
				X	ADMINISTRATIVE COORDINATOR	1.00			X			\$57,190	\$19,415	\$76,605	X		
TOTAL FTE ADJUSTMENTS:					6.00	2.00	0.00				\$393,110	\$108,214	\$501,324				

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

STATEWIDE PROGRAMS - UNLV
 Budget Account 3001

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS								
	BASE BUDGET	FTE			M-100			M-205			M-300		
		TOTAL FTE	PROFESSIONAL	CLASSIFIED	\$ (61)	PROFESSIONAL	CLASSIFIED	\$ 108,863	PROFESSIONAL	CLASSIFIED	\$ 6,334	PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESEARCH	\$ 646,777	3.85	3.85	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 3,132	0.00	0.00
PUBLIC SERVICE	\$ 576,005	5.72	4.72	1.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 3,202	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	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
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	0.00	\$ (61)	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
O&M OF PLANT	\$ 1,666,455	0.00	0.00	0.00	\$ -	0.00	0.00	\$ 108,863	0.00	0.00	\$ -	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 2,889,237	9.57	8.57	1.00	\$ (61)	0.00	0.00	\$ 108,863	0.00	0.00	\$ 6,334	0.00	0.00

FUNCTION	LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS						LEGISLATIVELY APPROVED BUDGET			
	E-275			E-672			TOTAL BUDGET	TOTAL FTE		
	\$ 500,000	PROFESSIONAL	CLASSIFIED	\$ (425)	PROFESSIONAL	CLASSIFIED	\$ 3,503,948	PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 649,909	3.85	0.00	3.85
PUBLIC SERVICE	\$ 500,000	3.00	0.00	\$ (425)	0.00	0.00	\$ 1,078,782	7.72	1.00	8.72
ACADEMIC SUPPORT	\$ -	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
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (61)	0.00	0.00	0.00
O&M OF PLANT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 1,775,318	0.00	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
TOTAL	\$ 500,000	3.00	0.00	\$ (425)	0.0	0.0	\$ 3,503,948	11.57	1.00	12.57

FUNCTION	TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESEARCH	\$ -	0.00	0.00	\$ (2,197)	-0.15	0.00	\$ 647,712	3.70	0.00	3.70
PUBLIC SERVICE	\$ -	0.00	0.00	\$ 684	-0.40	0.00	\$ 1,079,466	7.32	1.00	8.32
ACADEMIC SUPPORT	\$ -	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
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	\$ 1,513	0.00	0.00	\$ 1,452	0.00	0.00	0.00
O&M OF PLANT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 1,775,318	0.00	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
TOTAL	\$ -	0.00	0.00	\$ -	-0.55	0.00	\$ 3,503,948	11.02	1.00	12.02

Transfers: N/A

Adjustments: do not include FY 2017 Salary Adjustment funds totaling \$26,763

ACCOUNTABILITY REPORT
 POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

STATEWIDE PROGRAMS - UNLV
 Budget Account 3001

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
RESEARCH			X	DATA ANALYST		0.15		X		(\$8,100)	(\$1,500)	(\$9,600)	X		
PUBLIC SERVICE	E275			DIRECTOR	1.00			X		\$150,000	\$36,381	\$186,381	X		
	E275			DIRECTOR	1.00			X		\$125,000	\$31,811	\$156,811	X		
	E275			DIRECTOR	1.00			X		\$75,000	\$22,671	\$97,671	X		
			X	DIRECTOR		0.40		X		\$0	(\$3,548)	(\$3,548)	X		
TOTAL FTE ADJUSTMENTS:					3.00	0.55	0.00			\$341,900	\$85,815	\$427,715			

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

DENTAL SCHOOL - UNLV
 Budget Account 3002

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS								
	BASE BUDGET	FTE			M-100			M-210			M-300		
			PROFESSIONAL	CLASSIFIED	PROFESSIONAL	CLASSIFIED	CLASSIFIED	PROFESSIONAL	CLASSIFIED	CLASSIFIED	PROFESSIONAL	CLASSIFIED	
INSTRUCTION	\$ 12,265,578	114.30	50.80	63.50	\$ -	0.00	0.00	\$ 936,330	3.40	0.00	\$ 67,978	0.00	0.00
RESEARCH	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ 873,186	7.50	3.50	4.00	\$ -	0.00	0.00	\$ 59,168	0.00	0.00	\$ 4,800	0.00	0.00
STUDENT SERVICES	\$ 547,615	4.90	2.90	2.00	\$ -	0.00	0.00	\$ 90,911	0.60	0.00	\$ 3,038	0.00	0.00
INSTITUTIONAL SUPPORT	\$ 1,233,154	12.42	4.00	8.42	\$ (881)	0.00	0.00	\$ 12,696	0.00	0.00	\$ 6,705	0.00	0.00
O&M OF PLANT	\$ 1,384,916	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ (239,267)	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 16,065,182	139.12	61.20	77.92	\$ (881)	0.00	0.00	\$ 1,099,105	4.00	0.00	\$ 82,521	0.00	0.00

FUNCTION	LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS			LEGISLATIVELY APPROVED BUDGET			
	E-672			TOTAL BUDGET	TOTAL FTE		
	\$ (17,600)	PROFESSIONAL	CLASSIFIED	\$ 17,228,327	PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ (13,597)	0.00	0.00	\$ 13,256,289	54.20	63.50	117.70
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ (923)	0.00	0.00	\$ 936,231	3.50	4.00	7.50
STUDENT SERVICES	\$ (401)	0.00	0.00	\$ 641,163	3.50	2.00	5.50
INSTITUTIONAL SUPPORT	\$ (2,679)	0.00	0.00	\$ 1,248,995	4.00	8.42	12.42
O&M OF PLANT	\$ -	0.00	0.00	\$ 1,384,916	0.00	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ (239,267)	0.00	0.00	0.00
TOTAL	\$ (17,600)	0.00	0.00	\$ 17,228,327	65.20	77.92	143.12

FUNCTION	TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ 44,441	0.40	0.00	\$ (98,607)	0.68	-1.50	\$ 13,202,123	55.28	62.00	117.28
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	0.00	\$ (3,284)	-1.00	1.00	\$ 932,947	2.50	5.00	7.50
STUDENT SERVICES	\$ (44,441)	-0.40	0.00	\$ (15,779)	0.00	0.00	\$ 580,943	3.10	2.00	5.10
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	\$ 117,670	0.67	0.00	\$ 1,366,665	4.67	8.42	13.09
O&M OF PLANT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 1,384,916	0.00	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (239,267)	0.00	0.00	0.00
TOTAL	\$ -	0.00	0.00	\$ -	0.35	-0.50	\$ 17,228,327	65.55	77.42	142.97

Transfers: additional information provided
 Adjustments: do not include FY 2017 Salary Adjustment funds totaling \$364,613

ACCOUNTABILITY REPORT
EXPENDITURES TRANSFERRED BETWEEN FUNCTIONS PRIOR TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

DENTAL SCHOOL - UNLV
 Budget Account 3002

FUNCTION	AMOUNT TRANSFERRED	JUSTIFICATION FOR FUNDS TRANSFERRED
INSTRUCTION	\$44,441	Move position from Student Services
RESEARCH	\$0	
PUBLIC SERVICE	\$0	
ACADEMIC SUPPORT	\$0	
STUDENT SERVICES	(\$44,441)	Move position to Instruction
INSTITUTIONAL SUPPORT	\$0	
O&M OF PLANT	\$0	
SCHOLARSHIPS	\$0	
RESERVES	\$0	
TOTAL	\$0	

ACCOUNTABILITY REPORT
POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

DENTAL SCHOOL - UNLV
 Budget Account 3002

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	
INSTRUCTION	M210			ASSISTANT DEAN	0.40			X		\$60,000	\$14,678	\$74,678		x	
	M210			ASSISTANT PROFESSOR	1.00			X		\$120,000	\$31,143	\$151,143		x	
	M210			CHAIR/PROFESSOR	1.00			X		\$160,000	\$38,209	\$198,209		x	
	M210			PROFESSOR	1.00			X		\$222,000	\$49,542	\$271,542		x	
				X	ASSISTANT DIRECTOR	1.00			X		\$65,000	\$20,843	\$85,843	x	
				X	ASSISTANT PROFESSOR		0.30		X		(\$30,360)	(\$8,238)	(\$38,598)	x	
		X			ASSISTANT PROFESSOR			0.40	X		\$34,542	\$9,899	\$44,441	x	
				X	ASSOCIATE PROFESSOR	0.08			X		\$13,200	\$3,130	\$16,330	x	
				X	ASSISTANT PROFESSOR		0.10		X		(\$15,500)	(\$3,730)	(\$19,230)	x	
				X	ADMINISTRATIVE ASSISTANT 3		0.50			X	(\$24,524)	(\$8,963)	(\$33,487)	x	
				X	DENTAL ASSISTANT 2		0.50			X	(\$18,257)	(\$7,818)	(\$26,075)	x	
				X	ADMINISTRATIVE ASSISTANT 3		0.50			X	(\$22,077)	(\$8,516)	(\$30,593)	x	
	ACADEMIC SUPPORT			X	STUDENT SERVICES COORD		1.00		X		(\$35,830)	(\$15,508)	(\$51,338)	x	
				X	ADMINISTRATIVE ASSISTANT 4	1.00				X	\$35,830	\$15,508	\$51,338	x	
STUDENT SERVICES	M210			ASSISTANT DEAN	0.60			X		\$90,000	\$22,018	\$112,018		x	
		X		ASSISTANT PROFESSOR			-0.40	X		(\$34,542)	(\$9,899)	(\$44,441)			
INSTITUTIONAL SUPPORT			X	DIRECTOR	0.67			X		\$80,400	\$20,701	\$101,101	x		
	TOTAL FTE ADJUSTMENTS:					6.75	2.90	0.00			\$699,882	\$162,999	\$862,881		

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

UNIVERSITY OF NEVADA, LAS VEGAS, SCHOOL OF MEDICINE
 Budget Account 3014

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS			LEGISLATIVELY APPROVED BUDGET			
	BASE BUDGET	FTE			E-282			TOTAL BUDGET	TOTAL FTE		
		TOTAL FTE	PROFESSIONAL	CLASSIFIED	\$ 7,100,000	PROFESSIONAL	CLASSIFIED	\$ 7,100,000	PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	0.00	\$ 7,100,000	0.00	0.00	\$ 7,100,000	0.00	0.00	0.00
RESEARCH	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ -	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
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
O&M OF PLANT	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
TOTAL	\$ -	0.00	0.00	0.00	\$ 7,100,000	0.00	0.00	\$ 7,100,000	0.00	0.00	0.00

FUNCTION	TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ (2,542,808)	16.60	5.00	\$ 4,557,192	16.60	5.00	21.60
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	0.00	\$ 5,630,080	11.50	6.00	\$ 5,630,080	11.50	6.00	17.50
STUDENT SERVICES	\$ -	0.00	0.00	\$ 1,003,619	5.00	4.00	\$ 1,003,619	5.00	4.00	9.00
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	\$ 3,976,811	14.00	5.50	\$ 3,976,811	14.00	5.50	19.50
O&M OF PLANT	\$ -	0.00	0.00	\$ 4,400,000	0.00	0.00	\$ 4,400,000	0.00	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
TOTAL	\$ -	0.00	0.00	\$ 12,467,702	47.10	20.50	\$ 19,567,702	47.10	20.50	67.60

Transfers: N/A

Adjustments: include FY 2017 IFC Contingency Funds totaling \$12,467,702; allocate revenue and FTE by Function

ACCOUNTABILITY REPORT
POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

UNIVERSITY OF NEVADA, LAS VEGAS, SCHOOL OF MEDICINE
 Budget Account 3014

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
INSTRUCTION			X	COORDINATOR-CURRICULUM DEV		1.00		X		(\$100,000)	(\$27,241)	(\$127,241)	X		
			X	COORDINATOR-CURRICULUM SUPT		1.00		X		(\$50,000)	(\$18,101)	(\$68,101)	X		
			X	DIRECTOR, LEARNING & PERFORMANCE	1.00			X		\$141,284	\$34,787	\$176,071	X		
			X	PROFESSOR, CHAIR RADIATION/ONCOLOGY	1.00			X		\$500,000	\$100,361	\$600,361	X		
			X	ASSOC DEAN, DIVERSITY & INCLUSION	1.00			X		\$160,000	\$38,209	\$198,209	X		
			X	ADMINISTRATIVE ASSISTANT 4- FACULTY ADMIN		1.00			X	(\$35,830)	(\$15,508)	(\$51,338)	X		
			X	ADMINISTRATIVE ASSISTANT 4- CURRICULUM ADMIN		1.00			X	(\$35,830)	(\$15,508)	(\$51,338)	X		
			X	ASSISTANT PROFESSOR	1.00			X		\$124,700	\$31,756	\$156,456	X		
			X	COORDINATOR	1.00			X		\$50,000	\$18,101	\$68,101	X		
			X	PROFESSOR	1.00			X		\$270,000	\$58,316	\$328,316	X		
			X	PROFESSOR	1.00			X		\$300,000	\$63,801	\$363,801	X		
			X	ASSOCIATE PROFESSOR	1.00			X		\$240,000	\$52,833	\$292,833	X		
			X	ASSOCIATE PROFESSOR	1.00			X		\$100,000	\$27,241	\$127,241	X		
			X	ASSISTANT DEAN	1.00			X		\$220,000	\$49,177	\$269,177	X		
			X	LAB TECHNICIAN	1.00			X		\$60,000	\$19,929	\$79,929	X		
			X	ADMINISTRATIVE ASSISTANT 4	1.00				X	\$35,830	\$15,508	\$51,338	X		
			X	ADMINISTRATIVE ASSISTANT 4	1.00				X	\$35,830	\$15,508	\$51,338	X		
			X	ADMINISTRATIVE ASSISTANT 4	1.00				X	\$35,830	\$15,508	\$51,338	X		
			X	ADMINISTRATIVE ASSISTANT 4	1.00				X	\$35,830	\$15,508	\$51,338	X		
			X	ASSOCIATE DEAN	1.00			X		\$150,000	\$36,381	\$186,381	X		
			X	PROFESSOR	1.00			X		\$182,000	\$42,230	\$224,230	X		
			X	ASSOCIATE PROFESSOR	1.00			X		\$220,000	\$49,177	\$269,177	X		
			X	ASSOCIATE PROFESSOR	0.60			X		\$108,000	\$25,119	\$133,119	X		
			X	ASSISTANT PROFESSOR	1.00			X		\$95,000	\$26,326	\$121,326	X		
			X	ASSISTANT PROFESSOR	1.00			X		\$95,000	\$26,327	\$121,327	X		
			X	COORDINATOR	1.00			X		\$100,000	\$27,241	\$127,241	X		
			X	COORDINATOR	1.00			X		\$50,000	\$18,101	\$68,101	X		
			X	ADMINISTRATIVE ASSISTANT 4	1.00				X	\$35,830	\$15,508	\$51,338	X		
			X	ADMINISTRATIVE ASSISTANT 4	1.00				X	\$35,830	\$15,508	\$51,338	X		
			X	ADMINISTRATIVE ASSISTANT 4	1.00				X	\$35,830	\$15,508	\$51,338	X		
ACADEMIC SUPPORT			X	DIRECTOR	1.00			X		\$100,000	\$27,241	\$127,241	X		
			X	ADMINISTRATIVE ASSISTANT 4	1.00				X	\$35,830	\$15,508	\$51,338	X		
			X	LIBRARIAN	1.00			X		\$65,000	\$20,843	\$85,843	X		
			X	LIBRARIAN	1.00			X		\$65,000	\$20,843	\$85,843	X		
			X	LIBRARIAN	1.00			X		\$70,000	\$21,757	\$91,757	X		
			X	SPECIALIST (INFORMATION)	1.00			X		\$70,000	\$21,757	\$91,757	X		
			X	LIBRARY TECHNICIAN 2	1.00				X	\$35,830	\$15,508	\$51,338	X		
			X	ADMINISTRATIVE ASSISTANT 4	1.00				X	\$35,830	\$15,508	\$51,338	X		
			X	ASSOCIATE DEAN	1.00			X		\$330,000	\$69,285	\$399,285	X		
			X	EXECUTIVE ASSISTANT	1.00			X		\$55,000	\$19,015	\$74,015	X		
			X	LIBRARIAN	1.00			X		\$90,000	\$25,413	\$115,413	X		
			X	LIBRARY TECHNICIAN 2	1.00				X	\$35,830	\$15,508	\$51,338	X		
			X	ADMINISTRATIVE ASSISTANT 4	1.00				X	\$35,830	\$15,508	\$51,338	X		

ACCOUNTABILITY REPORT
POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

UNIVERSITY OF NEVADA, LAS VEGAS, SCHOOL OF MEDICINE
 Budget Account 3014

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
			X	DEAN	1.00			X		\$479,750	\$96,659	\$576,409	X		
			X	CHIEF OF STAFF	1.00			X		\$161,600	\$38,501	\$200,101	X		
			X	DIRECTOR	0.50			X		\$60,000	\$15,448	\$75,448	X		
			X	EXECUTIVE ASSISTANT	1.00			X		\$65,650	\$20,962	\$86,612	X		
			X	ADMINISTRATIVE ASSISTANT 4	1.00				X	\$35,830	\$15,508	\$51,338	X		
STUDENT SERVICES			X	DIRECTOR		0.25		X		(\$30,962)	(\$7,900)	(\$38,862)	X		
			X	COORDINATOR		0.25		X		(\$17,500)	(\$5,439)	(\$22,939)	X		
			X	COORDINATOR		0.25		X		(\$15,000)	(\$4,982)	(\$19,982)	X		
			X	DIRECTOR	1.00			X		\$80,000	\$23,585	\$103,585	X		
			X	DIRECTOR	0.25			X		\$30,962	\$7,900	\$38,862	X		
			X	COORDINATOR	0.25			X		\$17,500	\$5,439	\$22,939	X		
			X	COORDINATOR	0.25			X		\$15,000	\$4,982	\$19,982	X		
			X	ADMINISTRATIVE ASSISTANT 4	0.50				X	\$17,915	\$7,754	\$25,669	X		
			X	PROGRAM OFFICER 2	1.00				X	\$42,324	\$16,698	\$59,022	X		
			X	ASSOCIATE DEAN	1.00			X		\$247,450	\$53,747	\$301,197	X		
			X	DIRECTOR	1.00			X		\$82,500	\$24,042	\$106,542	X		
			X	COORDINATOR	1.00			X		\$52,500	\$18,558	\$71,058	X		
			X	COORDINATOR	1.00			X		\$45,000	\$17,187	\$62,187	X		
			X	ADMINISTRATIVE ASSISTANT 4	1.00				X	\$35,830	\$15,508	\$51,338	X		
			X	ADMINISTRATIVE ASSISTANT 4	1.00				X	\$35,830	\$15,508	\$51,338	X		
			X	ADMINISTRATIVE ASSISTANT 4	0.50				X	\$35,830	\$15,508	\$51,338	X		
INSTITUTIONAL SUPPORT			X	ASSOCIATE DEAN		0.50		X		(\$63,858)	(\$11,673)	(\$75,531)	X		
			X	MANAGER		0.50		X		(\$45,000)	(\$12,706)	(\$57,706)	X		
			X	SPECIALIST (COMPUTER)		0.25		X		(\$18,750)	(\$5,668)	(\$24,418)	X		
			X	SPECIALIST (COMPUTER)		0.25		X		(\$18,750)	(\$5,668)	(\$24,418)	X		
			X	SPECIALIST (COMPUTER)		0.25		X		(\$18,750)	(\$5,668)	(\$24,418)	X		
			X	ADMINISTRATIVE ASSISTANT 4		1.00			X	(\$35,830)	(\$15,508)	(\$51,338)	X		
			X	ASSOCIATE GENERAL COUNSEL	1.00			X		\$130,000	\$32,725	\$162,725	X		
			X	DIRECTOR	1.00			X		\$100,000	\$27,241	\$127,241	X		
			X	SPACE PLANNING ANALYST	1.00			X		\$82,500	\$24,042	\$106,542	X		
			X	SPACE PLANNING ANALYST	1.00			X		\$82,500	\$24,042	\$106,542	X		
			X	HUMAN RESOURCES SPECIALIST	1.00			X		\$60,000	\$19,929	\$79,929	X		
			X	ASSOC DEAN	0.50			X		\$75,000	\$18,191	\$93,191	X		
			X	MANAGER	0.50			X		\$36,919	\$10,237	\$47,156	X		
			X	SPECIALIST (COMPUTER)	0.25			X		\$18,750	\$5,668	\$24,418	X		
			X	SPECIALIST (COMPUTER)	0.25			X		\$18,750	\$5,668	\$24,418	X		
			X	SPECIALIST (COMPUTER)	0.25			X		\$18,750	\$5,668	\$24,418	X		
			X	SPECIALIST (COMPUTER)	1.00			X		\$75,000	\$22,671	\$97,671	X		
			X	ADMINISTRATIVE ASSISTANT 4	1.00				X	\$35,830	\$15,508	\$51,338	X		
			X	ADMINISTRATIVE ASSISTANT 4	1.00				X	\$35,830	\$15,508	\$51,338	X		
			X	ACCOUNTANT TECHNICIAN I	1.00				X	\$37,291	\$15,778	\$53,069	X		
			X	ACCOUNTANT TECHNICIAN I	0.50				X	\$37,291	\$15,778	\$53,069	X		
			X	FINANCE & BUSINESS MANAGER	1.00			X		\$60,000	\$19,929	\$79,929	X		
			X	ASSOCIATE DEAN	1.00			X		\$250,000	\$54,661	\$304,661	X		
			X	DIRECTOR	1.00			X		\$111,100	\$29,069	\$140,169	X		
			X	DIRECTOR	1.00			X		\$50,000	\$18,101	\$68,101	X		
			X	DIRECTOR	1.00			X		\$45,000	\$17,187	\$62,187	X		
			X	SPECIALIST (COMPUTER)	1.00			X		\$56,250	\$19,243	\$75,493	X		

ACCOUNTABILITY REPORT
POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

UNIVERSITY OF NEVADA, LAS VEGAS, SCHOOL OF MEDICINE
 Budget Account 3014

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
			X	SPECIALIST (COMPUTER)	1.00			X		\$56,250	\$19,243	\$75,493	X		
			X	SPECIALIST (COMPUTER)	1.00			X		\$56,250	\$19,243	\$75,493	X		
			X	ADMINISTRATIVE ASSISTANT 4	1.00				X	\$35,830	\$15,508	\$51,338	X		
			X	ADMINISTRATIVE ASSISTANT 4	1.00				X	\$35,830	\$15,508	\$51,338	X		
			X	ADMINISTRATIVE ASSISTANT 4	1.00				X	\$35,830	\$15,508	\$51,338	X		
TOTAL FTE ADJUSTMENTS:					75.10	7.50	0.00			\$7,133,106	\$1,921,441	\$9,054,547			

**ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017**

BUSINESS CENTER SOUTH
Budget Account 3004

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS					
	BASE BUDGET	FTE			M-100			M-300		
		TOTAL FTE	PROFESSIONAL	CLASSIFIED	\$ (125)	PROFESSIONAL	CLASSIFIED	\$ 8,892	PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	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	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ -	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
INSTITUTIONAL SUPPORT	\$ 1,470,089	16.00	8.00	8.00	\$ (125)	0.00	0.00	\$ 7,162	0.00	0.00
O&M OF PLANT	\$ 305,356	4.00	2.00	2.00	\$ -	0.00	0.00	\$ 1,730	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ (37,477)	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 1,737,968	20.00	10.00	10.00	\$ (125)	0.00	0.00	\$ 8,892	0.00	0.00

FUNCTION	LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS			LEGISLATIVELY APPROVED BUDGET			
	E-672			TOTAL BUDGET	TOTAL FTE		
	\$ (3,400)	PROFESSIONAL	CLASSIFIED	\$ 1,743,335	PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
STUDENT SERVICES	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
INSTITUTIONAL SUPPORT	\$ (2,708)	0.00	0.00	\$ 1,474,418	8.00	8.00	16.00
O&M OF PLANT	\$ (692)	0.00	0.00	\$ 306,394	2.00	2.00	4.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ (37,477)	0.00	0.00	0.00
TOTAL	\$ (3,400)	0.00	0.00	\$ 1,743,335	10.00	10.00	20.00

FUNCTION	TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	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	0.00	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ -	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
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	\$ 12,079	0.00	0.00	\$ 1,486,497	8.00	8.00	16.00
O&M OF PLANT	\$ -	0.00	0.00	\$ (12,079)	0.00	0.00	\$ 294,315	2.00	2.00	4.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (37,477)	0.00	0.00	0.00
TOTAL	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 1,743,335	10.00	10.00	20.00

Transfers: N/A

Adjustments: do not include FY 2017 Salary Adjustment funds totaling \$37,582

Legislatively Approved vs. Board of Regents Approved FTE Changes: N/A

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

DESERT RESEARCH INSTITUTE
 Budget Account 3010

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS								
	BASE BUDGET	FTE			M-100			M-207			M-300		
			PROFESSIONAL	CLASSIFIED	\$ (368)	PROFESSIONAL	CLASSIFIED	\$ (1,073,990)	PROFESSIONAL	CLASSIFIED	\$ 37,361	PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESEARCH	\$ 1,326,101	8.00	5.00	3.00	\$ (48)	0.00	0.00	\$ (470,262)	-1.50	-3.00	\$ 8,359	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	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
INSTITUTIONAL SUPPORT	\$ 3,539,786	28.00	20.00	8.00	\$ (173)	0.00	0.00	\$ (603,728)	-6.00	-2.30	\$ 18,281	0.00	0.00
O&M OF PLANT	\$ 3,247,957	23.26	3.75	19.51	\$ (147)	0.00	0.00	\$ -	0.00	0.00	\$ 10,721	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ (110,645)	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 8,003,199	59.26	28.75	30.51	\$ (368)	0.00	0.00	\$ (1,073,990)	-7.50	-5.30	\$ 37,361	0.00	0.00

FUNCTION	LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS			LEGISLATIVELY APPROVED BUDGET			
	E-280			TOTAL BUDGET	TOTAL FTE		
	\$ 477,312	PROFESSIONAL	CLASSIFIED	\$ 7,443,514	PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESEARCH	\$ 349,990	1.00	0.00	\$ 1,214,140	4.50	0.00	4.50
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
STUDENT SERVICES	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	\$ 2,954,166	14.00	5.70	19.70
O&M OF PLANT	\$ 127,322	0.00	1.30	\$ 3,385,853	3.75	20.81	24.56
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ (110,645)	0.00	0.00	0.00
TOTAL	\$ 477,312	1.00	1.30	\$ 7,443,514	22.25	26.51	48.76

FUNCTION	TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESEARCH	\$ -	0.00	0.00	\$ (172,400)	0.00	0.00	\$ 1,041,740	4.50	0.00	4.50
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ -	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
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	\$ 260,185	2.00	0.00	\$ 3,214,351	16.00	5.70	21.70
O&M OF PLANT	\$ -	0.00	0.00	\$ (32,791)	0.00	0.00	\$ 3,353,062	3.75	20.81	24.56
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.49	\$ -	0.00	0.49	0.49
RESERVES	\$ -	0.00	0.00	\$ 110,645	0.00	0.00	\$ -	0.00	0.00	0.00
TOTAL	\$ -	0.00	0.00	\$ 165,639	2.00	0.49	\$ 7,609,153	24.25	27.00	51.25

Transfers: N/A

Adjustments: include FY 2017 Salary Adjustment funds totaling \$165,639

ACCOUNTABILITY REPORT
 POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

DESERT RESEARCH INSTITUTE
 Budget Account 3010

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
RESEARCH	M207			ELEC PUB TC 2		1.00			X	\$54,183	\$16,957	\$71,140	X		
	M207			FIN ASST 3		1.00			X	\$45,032	\$15,594	\$60,626	X		
	M207			PROG SPEC I		1.00			X	\$44,892	\$15,573	\$60,465	X		
	M207			SR DIR CAVCAM		0.50		X		\$90,200	\$18,692	\$108,892	X		
	M207			EXEC DIR CERM		0.50		X		\$78,507	\$12,238	\$90,745	X		
	M207			SR DIR CWES		0.50		X		\$67,758	\$10,636	\$78,394	X		
	E280			SR DIR CIWAS	0.50			X		\$92,576	\$19,500	\$112,076	X		
	E280			SR DIR FSC	0.50			X		\$87,098	\$18,988	\$106,086	X		
INSTITUTIONAL SUPPORT	M207			FIN ANALYST		1.00		X		\$59,503	\$15,800	\$75,303	X		
	M207			HR PAY BENF SPC		1.00			X	\$50,039	\$15,340	\$65,379	X		
	M207			WEBMASTER		1.00		X		\$86,256	\$18,500	\$104,756	X		
	M207			MGRIS&YSER SOT		1.00		X		\$98,424	\$20,380	\$118,804	X		
	M207			Comp SV Spec 2		0.30			X	\$18,556	\$3,616	\$22,172	X		
	M207			COMP SV SPC 3		1.00			X	\$72,474	\$10,382	\$82,856	X		
	M207			PUB INFO OFF		2.00		X		\$93,452	\$19,680	\$113,132	X		
	E280			Comp SV Spec 2	0.30				X	\$18,556	\$3,616	\$22,172			
	E280			COMP SV SPC 3	1.00				X	\$73,163	\$10,382	\$83,545			
				X	HR PR BEN MGR	1.00			X	\$101,594	\$23,455	\$125,049	X		
				X	WEB DES	1.00			X	\$73,396	\$11,980	\$85,376	X		
			X	HPC VIS SYS ANA		1.00		X	\$0	\$0	\$0	X			
O&M OF PLANT			X	BLDG GRNS ATTEN	0.49				X	\$17,380	\$7,641	\$25,021	X		
TOTAL FTE ADJUSTMENTS:					4.79	12.80	0.00			\$1,323,039	\$288,950	\$1,611,989			

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

TRUCKEE MEADOWS COMMUNITY COLLEGE

Budget Account 3018

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS								
	BASE BUDGET	FTE			M-100			M-203			M-204		
		TOTAL FTE	PROFESSIONAL	CLASSIFIED	\$ (3,292)	PROFESSIONAL	CLASSIFIED	\$ (400,728)	PROFESSIONAL	CLASSIFIED	\$ (1,147,599)	PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ 23,045,886	312.33	281.55	30.78	\$ (1,968)	0.00	0.00	\$ (400,728)	0.00	0.00	\$ (1,147,599)	0.00	0.00
RESEARCH	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ 4,418,451	42.55	25.00	17.55	\$ (273)	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
STUDENT SERVICES	\$ 4,302,615	48.41	29.41	19.00	\$ (333)	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
INSTITUTIONAL SUPPORT	\$ 7,697,929	67.28	37.28	30.00	\$ (433)	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
O&M OF PLANT	\$ 5,094,884	45.00	2.00	43.00	\$ (285)	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
SCHOLARSHIPS	\$ 771,703	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ (624,777)	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 44,706,691	515.57	375.24	140.33	\$ (3,292)	0.00	0.00	\$ (400,728)	0.00	0.00	\$ (1,147,599)	0.00	0.00

FUNCTION	LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS						LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS					
	M-210			M-300			E-672			E-902		
	\$ 435,164	PROFESSIONAL	CLASSIFIED	\$ 167,260	PROFESSIONAL	CLASSIFIED	\$ (81,000)	PROFESSIONAL	CLASSIFIED	\$ (4,566,178)	PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ 435,164	4.00	0.00	\$ 84,424	0.00	0.00	\$ (20,450)	0.00	0.00	\$ (2,353,823)	0.00	0.00
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	0.00	\$ 21,080	0.00	0.00	\$ (13,725)	0.00	0.00	\$ (622,149)	-3.60	-2.20
STUDENT SERVICES	\$ -	0.00	0.00	\$ 20,273	0.00	0.00	\$ (11,275)	0.00	0.00	\$ (339,453)	0.00	-2.00
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	\$ 27,867	0.00	0.00	\$ (13,525)	0.00	0.00	\$ (734,761)	2.00	-4.00
O&M OF PLANT	\$ -	0.00	0.00	\$ 13,616	0.00	0.00	\$ (22,025)	0.00	0.00	\$ (559,977)	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 43,985	0.00	0.00
TOTAL	\$ 435,164	4.00	0.00	\$ 167,260	0.00	0.00	\$ (81,000)	0.0	0.0	\$ (4,566,178)	-1.60	-8.20

FUNCTION	LEGISLATIVELY APPROVED BUDGET			
	TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ 19,640,906	285.55	30.78	316.33
RESEARCH	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ 3,803,384	21.40	15.35	36.75
STUDENT SERVICES	\$ 3,971,827	29.41	17.00	46.41
INSTITUTIONAL SUPPORT	\$ 6,977,077	39.28	26.00	65.28
O&M OF PLANT	\$ 4,526,213	2.00	43.00	45.00
SCHOLARSHIPS	\$ 771,703	0.00	0.00	0.00
RESERVES	\$ (580,792)	0.00	0.00	0.00
TOTAL	\$ 39,110,318	377.64	132.13	509.77

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

TRUCKEE MEADOWS COMMUNITY COLLEGE
 Budget Account 3018

FUNCTION	TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ 4,299,426	0.00	0.00	\$ 23,940,332	285.55	30.78	316.33
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ (118,836)	0.00	0.00	\$ -	0.00	0.00	\$ 3,684,548	21.40	15.35	36.75
STUDENT SERVICES	\$ -	0.00	0.00	\$ 336,895	2.79	0.00	\$ 4,308,722	32.20	17.00	49.20
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 6,977,077	39.28	26.00	65.28
O&M OF PLANT	\$ -	0.00	0.00	\$ 335,619	0.00	0.00	\$ 4,861,832	2.00	43.00	45.00
SCHOLARSHIPS	\$ 118,836	0.00	0.00	\$ 466,752	0.00	0.00	\$ 1,357,291	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (580,792)	0.00	0.00	0.00
TOTAL	\$ -	0.00	0.00	\$ 5,438,692	2.79	0.00	\$ 44,549,010	380.43	132.13	512.56

Transfers: additional information provided

Adjustments: include FY 2017 Performance Pool funds totaling \$4,566,178; include Legislatively approved FY 2017 Salary Adjustment funds totaling \$872,514; actual FY 2017 Salary Adjustment funds, based on reallocation among all NSHE budget accounts, should total \$945,931

ACCOUNTABILITY REPORT
 EXPENDITURES TRANSFERRED BETWEEN FUNCTIONS PRIOR TO BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

TRUCKEE MEADOWS COMMUNITY COLLEGE

Budget Account 3018

FUNCTION	AMOUNT TRANSFERRED	JUSTIFICATION FOR FUNDS TRANSFERRED
INSTRUCTION	\$0	
RESEARCH	\$0	
PUBLIC SERVICE	\$0	
ACADEMIC SUPPORT	(\$118,836)	TRANSFER TO SCHOLARSHIPS TO PROMOTE STUDENT SUCCESS
STUDENT SERVICES	\$0	
INSTITUTIONAL SUPPORT	\$0	
O&M OF PLANT	\$0	
SCHOLARSHIPS	\$118,836	TRANSFER FROM ACADEMIC SUPPORT TO PROMOTE STUDENT SUCCESS
RESERVES	\$0	
TOTAL	\$0	

ACCOUNTABILITY REPORT
 POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

TRUCKEE MEADOWS COMMUNITY COLLEGE

Budget Account 3018

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
INSTRUCTION	M210			English Instructors	2.00			X		\$120,230	\$40,117	\$160,347.0		X	
	M210			Math Instructors	2.00			X		\$114,862	\$39,122	\$153,984.0		X	
ACADEMIC SUPPORT			X	Media Specialist		1.00		X		(\$64,849)	(\$20,474)	(\$85,323.0)	X		
			X	Redfield Manager		1.00		X		(\$65,708)	(\$29,034)	(\$94,742.0)	X		
			X	Library Director		0.60		X		(\$55,571)	(\$15,262)	(\$70,833.6)	X		
			X	Dean, Web College		1.00		X		(\$114,609)	(\$29,206)	(\$143,815.0)	X		
			X	Library Tech		1.00			X	(\$46,876)	(\$24,217)	(\$71,093.0)	X		
			X	Admin Assistant 2		1.00			X	(\$34,385)	(\$20,120)	(\$54,505.0)	X		
			X	Program Officer I		0.20			X	(\$9,675)	(\$4,941)	(\$14,615.5)	X		
STUDENT SERVICES			X	Student Conduct Director	0.50			X		\$46,187	\$13,015	\$59,201.0	X		
			X	Counselor	0.29			X		\$18,129	\$5,428	\$23,557.0	X		
			X	Veterans Ed. Benefits Assoc.			1.00	X		\$40,800	\$16,483	\$57,283.0	X		
			X	Financial Aid Coordinator			1.00	X		\$54,939	\$19,100	\$74,039.0	X		
			X	Financial Aid Program Officer I			-2.00		X	(\$93,947)	(\$34,838)	(\$128,785.0)	X		
INSTITUTIONAL SUPPORT											\$0.0				
			X	HR Associate			1.00	X		\$42,257	\$22,265	\$64,522.0	X		
			X	Equity Specialist			1.00	X		\$49,264	\$18,050	\$67,314.0	X		
			X	Equity Program Officer I			-1.00		X	(\$43,457)	(\$22,480)	(\$65,936.9)	X		
			X	Police Lt		1.00			X	(\$93,187)	(\$32,805)	(\$125,992.0)	X		
			X	Admin Assistant 4		1.00			X	(\$50,175)	(\$24,273)	(\$74,448.0)	X		
		X	Personnel Tech 3			-1.00		X	(\$37,646)	(\$20,698)	(\$58,343.3)	X			
TOTAL FTE ADJUSTMENTS:					4.79	7.80	0.00			(\$223,417)	(\$104,769)	(\$328,185)			

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

COLLEGE OF SOUTHERN NEVADA

Budget Account 3011

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS					
	BASE BUDGET	FTE			M-100			M-203		
		TOTAL FTE	PROFESSIONAL	CLASSIFIED	\$ (10,210)	PROFESSIONAL	CLASSIFIED	\$ (1,129,029)	PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ 71,511,393	1067.33	969.58	97.75	\$ (6,702)	0.00	0.00	\$ (398,940)	-12.37	-2.75
RESEARCH	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ 30,363	0.00	0.00	0.00	\$ (7)	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ 13,086,057	107.55	60.00	47.55	\$ (713)	0.00	0.00	\$ (312,265)	-4.00	1.00
STUDENT SERVICES	\$ 16,131,678	166.75	88.50	78.25	\$ (1,060)	0.00	0.00	\$ (270,388)	-3.00	-1.00
INSTITUTIONAL SUPPORT	\$ 17,408,393	148.91	61.91	87.00	\$ (977)	0.00	0.00	\$ (145,510)	-0.80	-1.00
O&M OF PLANT	\$ 17,136,969	119.53	22.00	97.53	\$ (751)	0.00	0.00	\$ (1,926)	1.00	-1.00
SCHOLARSHIPS	\$ 2,124,336	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ (1,578,392)	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 135,850,797	1,610.07	1,201.99	408.08	\$ (10,210)	0.00	0.00	\$ (1,129,029)	-19.17	-4.75

FUNCTION	LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS								
	M-204			M-210			M-300		
	\$ (1,724,683)	PROFESSIONAL	CLASSIFIED	\$ 2,262,569	PROFESSIONAL	CLASSIFIED	\$ 495,166	PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ (569,904)	-8.00	1.10	\$ 297,848	-5.85	0.00	\$ 270,288	0.00	0.00
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ (338,694)	0.00	-6.55	\$ (134,758)	-1.25	0.00	\$ 46,470	0.00	0.00
STUDENT SERVICES	\$ 7,711	4.00	-5.00	\$ 1,527,929	21.00	-4.00	\$ 66,017	0.00	0.00
INSTITUTIONAL SUPPORT	\$ (365,893)	3.00	-11.00	\$ 571,550	10.00	-5.00	\$ 66,264	0.00	0.00
O&M OF PLANT	\$ (457,883)	-1.00	-10.00	\$ -	0.00	0.00	\$ 46,127	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	-\$1,724,663	-2.00	-31.45	\$ 2,262,569	23.90	-9.00	\$ 495,166	0.00	0.00

FUNCTION	LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS						LEGISLATIVELY APPROVED BUDGET			
	E-672			E-903			TOTAL BUDGET	TOTAL FTE		
	\$ (163,100)	PROFESSIONAL	CLASSIFIED	\$ (13,329,164)	PROFESSIONAL	CLASSIFIED	\$ 122,252,366	PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ (44,168)	0.00	0.00	\$ (7,237,744)	0.00	0.00	\$ 63,822,071	943.36	96.10	1039.46
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	\$ (1,174)	0.00	0.00	\$ 29,182	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ (17,523)	0.00	0.00	\$ (988,899)	0.00	0.00	\$ 11,339,675	54.75	42.00	96.75
STUDENT SERVICES	\$ (28,933)	0.00	0.00	\$ (1,719,042)	0.00	0.00	\$ 15,713,912	110.50	68.25	178.75
INSTITUTIONAL SUPPORT	\$ (34,091)	0.00	0.00	\$ (1,694,846)	0.00	0.00	\$ 15,804,890	74.11	70.00	144.11
O&M OF PLANT	\$ (38,385)	0.00	0.00	\$ (1,687,459)	0.00	0.00	\$ 14,996,692	22.00	86.53	108.53
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 2,124,336	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (1,578,392)	0.00	0.00	0.00
TOTAL	\$ (163,100)	0.0	0.0	\$ (13,329,164)	0.00	0.00	\$ 122,252,366	1,204.72	362.88	1,567.60

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

COLLEGE OF SOUTHERN NEVADA
 Budget Account 3011

FUNCTION	TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ 10,750,418	0.00	0.00	\$ 74,572,489	943.36	96.10	1039.46
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	\$ (17,089)	0.00	0.00	\$ 12,093	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ (130,470)	-1.00	-1.00	\$ (1,020,304)	0.00	0.00	\$ 10,188,901	53.75	41.00	94.75
STUDENT SERVICES	\$ 81,459	1.00	0.00	\$ 1,916,390	0.00	0.00	\$ 17,711,761	111.50	68.25	179.75
INSTITUTIONAL SUPPORT	\$ 49,011	0.00	1.00	\$ 1,608,567	0.00	0.00	\$ 17,462,468	74.11	71.00	145.11
O&M OF PLANT	\$ -	0.00	0.00	\$ 2,389,660	0.00	0.00	\$ 17,386,352	22.00	86.53	108.53
SCHOLARSHIPS	\$ -	0.00	0.00	\$ (33)	0.00	0.00	\$ 2,124,303	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (1,578,392)	0.00	0.00	0.00
TOTAL	\$ -	0.00	0.00	\$ 15,627,609	0.00	0.00	\$ 137,879,975	1,204.72	362.88	1,567.60

Transfers: additional information provided

Adjustments: include FY 2017 Performance Pool funds totaling \$13,329,164; include FY 2017 Salary Adjustment funds totaling \$2,298,445

ACCOUNTABILITY REPORT
EXPENDITURES TRANSFERRED BETWEEN FUNCTIONS PRIOR TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

COLLEGE OF SOUTHERN NEVADA
Budget Account 3011

FUNCTION	AMOUNT TRANSFERRED	JUSTIFICATION FOR FUNDS TRAFERED
INSTRUCTION	\$0	
RESEARCH	\$0	
PUBLIC SERVICE	\$0	
ACADEMIC SUPPORT	(\$130,470)	Through reorganization, transferred position #37925 to Institutional Support and #17113 to Student Services.
STUDENT SERVICES	\$81,459	Through reorganization, transferred position #17113 from Academic Support.
INSTITUTIONAL SUPPORT	\$49,011	Through reorganization, transferred position #37925 from Academic Support.
O&M OF PLANT	\$0	
SCHOLARSHIPS	\$0	
RESERVES	\$0	
TOTAL	\$0	

ACCOUNTABILITY REPORT
POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

COLLEGE OF SOUTHERN NEVADA
 Budget Account 3011

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
INSTRUCTION	M203			Part-Time		13.37		X		(\$330,908)	(\$20,682)	(\$351,590)	X		
	M203			CC PROFESSOR -11913	1.00			X		\$61,629	\$20,339	\$81,968	X		
	M203			ADMINISTRATIVE ASSIST 2 - 33602		0.75			X	(\$23,318)	(\$11,099)	(\$34,417)	X		
	M203			ADMINISTRATIVE ASSIST 2 - 34201		1.00			X	(\$31,090)	(\$14,799)	(\$45,889)	X		
	M203			DENTAL ASSISTANT 3 -36541		1.00			X	(\$33,679)	(\$15,332)	(\$49,012)	X		
	M204			CC INSTRUCTOR -11001		1.00		X		(\$58,948)	(\$19,842)	(\$78,790)	X		
	M204			CC INSTRUCTOR -11088		1.00		X		(\$58,948)	(\$19,842)	(\$78,790)	X		
	M204			CC INSTRUCTOR -11092		1.00		X		(\$58,948)	(\$19,842)	(\$78,790)	X		
	M204			CC INSTRUCTOR -11138		1.00		X		(\$58,948)	(\$19,842)	(\$78,790)	X		
	M204			CC INSTRUCTOR -11140		1.00		X		(\$58,948)	(\$19,842)	(\$78,790)	X		
	M204			CC INSTRUCTOR -11315		1.00		X		(\$58,364)	(\$19,734)	(\$78,098)	X		
	M204			CC INSTRUCTOR -11814		1.00		X		(\$58,948)	(\$19,842)	(\$78,790)	X		
	M204			CC INSTRUCTOR -11819		1.00		X		(\$58,948)	(\$19,842)	(\$78,790)	X		
	M204			ADMINISTRATIVE ASSIST 2 - 25008	0.20				X	\$9,440	\$3,590	\$13,030	X		
	M204			ADMINISTRATIVE ASSIST I - 25014	0.90				X	\$32,454	\$14,240	\$46,694	X		
	M210			Part-Time		14.05		X		(\$347,738)	(\$21,734)	(\$369,472)	X		
	M210			CC INSTRUCTOR -11914	1.00			X		\$60,138	\$20,063	\$80,201		X	
	M210			CC INSTRUCTOR -11915	1.00			X		\$50,193	\$18,222	\$68,415		X	
	M210			CC INSTRUCTOR -11916	1.00			X		\$60,138	\$20,063	\$80,201		X	
	M210			CC INSTRUCTOR -11917	1.00			X		\$61,633	\$20,339	\$81,972		X	
	M210			CC INSTRUCTOR -11918	1.00			X		\$58,364	\$19,734	\$78,098		X	
	M210			CC INSTRUCTOR -11919	1.00			X		\$58,364	\$19,734	\$78,098		X	
	M210			CC INSTRUCTOR -11920	1.00			X		\$58,364	\$19,734	\$78,098		X	
	M210			TECHNICIAN -20006	0.50			X		\$20,131	\$8,191	\$28,322	X		
	M210			PROJECT MANAGER -20010	0.25			X		\$20,042	\$5,943	\$25,985	X		
	M210			PROGRAM MANAGER -20011	0.45			X		\$53,929	\$14,001	\$67,930	X		
												\$0			
ACADEMIC SUPPORT	M203			DIRECTOR -17006		1.00		X		(\$105,300)	(\$28,422)	(\$133,722)	X		
	M203			INTERIM DIRECTOR -17109		1.00		X		(\$88,000)	(\$25,220)	(\$113,220)	X		
	M203			SPECIALIST -20099		1.00		X		(\$42,963)	(\$16,814)	(\$59,777)	X		
	M203			SPECIALIST -26014		1.00		X		(\$38,549)	(\$16,008)	(\$54,557)	X		
	M204			ADMINISTRATIVE ASSIST I - 25109		1.00			X	(\$30,485)	(\$14,637)	(\$45,121)	X		
	M204			ADMINISTRATIVE ASSIST I - 25110		1.00			X	(\$30,485)	(\$14,637)	(\$45,121)	X		
	M204			ADMINISTRATIVE ASSIST 2 - 33602		0.25			X	(\$9,706)	(\$1,979)	(\$11,685)	X		
	M204			ADMINISTRATIVE ASSIST 3 - 37012		1.00			X	(\$32,051)	(\$19,324)	(\$51,374)	X		
	M204			ADMINISTRATIVE ASSIST 4 - 37044		1.00			X	(\$36,540)	(\$15,914)	(\$52,454)	X		
	M204			ADMINISTRATIVE ASSIST 2 - 37057		1.00			X	(\$40,507)	(\$16,613)	(\$57,120)	X		
	M204			ADMINISTRATIVE ASSIST 2 - 37075		0.30			X	(\$9,327)	(\$4,440)	(\$13,767)	X		

ACCOUNTABILITY REPORT
POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

COLLEGE OF SOUTHERN NEVADA
 Budget Account 3011

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
	M204			ADMINISTRATIVE ASSIST 4 - 37915		1.00			X	(\$44,598)	(\$17,454)	(\$62,052)	X		
	M210			DIRECTOR - 17037		0.25		X		(\$21,464)	(\$6,393)	(\$27,857)	X		
	M210			SENIOR ASSOCIATE VICE PRESIDENT -17099		1.00		X		(\$99,429)	(\$27,335)	(\$126,764)	X		
	M210			SPECIALIST -20097		1.00		X		(\$42,963)	(\$16,814)	(\$59,777)	X		
	M210			SPECIALIST -20100		1.00		X		(\$42,963)	(\$16,814)	(\$59,777)	X		
	M210			SPECIALIST -26011		1.00		X		(\$42,963)	(\$16,814)	(\$59,777)	X		
	M210			SPECIALIST -26012		1.00		X		(\$42,963)	(\$16,814)	(\$59,777)	X		
	M210			ASSISTANT DIRECTOR -26013		1.00		X		(\$78,049)	(\$23,227)	(\$101,276)	X		
	M210			ADVISOR/SPECIALIST -17114	1.00			X		\$45,100	\$17,279	\$62,379	X		
	M210			ADVISOR -17115	1.00			X		\$44,880	\$17,238	\$62,118		X	
	M210			MANAGER -17116	1.00			X		\$74,321	\$22,688	\$97,009		X	
	M210			COORDINATOR -17117	1.00			X		\$52,397	\$25,703	\$78,100	X		
	M210			COORDINATOR -17113	1.00			X		\$61,200	\$20,259	\$81,459	X		
	M210			THEATER TECHNICIAN 2 -37056		1.00			X	(\$64,018)	(\$21,165)	(\$85,183)	X		
	M210			ADMINISTRATIVE ASSIST 4 - 31129	1.00				X	\$46,540	\$17,825	\$64,365	X		
	M210			ADMINISTRATIVE ASSIST 3 - 37925	1.00				X	\$33,679	\$15,332	\$49,011	X		
		X		COORDINATOR -17113			-1.00	X		(\$61,200)	(\$20,259)	(\$81,459)	X		
		X		ADMINISTRATIVE ASSIST 3 - 37925			-1.00		X	(\$33,679)	(\$15,332)	(\$49,011)	X		
												\$0			
STUDENT SERVICES	M203			COORDINATOR -12055		1.00		X		(\$59,359)	(\$27,932)	(\$87,291)			
	M203			SPECIALIST -12100		1.00		X		(\$55,904)	(\$19,279)	(\$75,182)	X		
	M203			SPECIALIST -12118		1.00		X		(\$44,516)	(\$17,171)	(\$61,687)	X		
	M203			ADMINISTRATIVE ASSIST 2 - 25096		1.00			X	(\$31,404)	(\$14,824)	(\$46,228)	X		
	M204			ANALYST -12120	1.00			X		\$49,757	\$18,141	\$67,898	X		
	M204			SENIOR SPECIALIST -12121	1.00			X		\$49,400	\$24,744	\$74,144	X		
	M204			SENIOR SPECIALIST -12122	1.00			X		\$43,646	\$22,902	\$66,548	X		
	M204			SENIOR SPECIALIST -12123	1.00			X		\$58,634	\$19,784	\$78,418	X		
	M204			ADMISSIONS/RECORDS ASSISTANT I -25097		1.00			X	(\$29,628)	(\$14,462)	(\$44,090)	X		
	M204			ADMISSIONS/RECORDS ASSISTANT I -25098		1.00			X	(\$29,628)	(\$14,462)	(\$44,090)	X		
	M204			ADMINISTRATIVE ASSIST 2 - 25103		1.00			X	(\$32,040)	(\$14,954)	(\$46,994)	X		
	M204			ACCOUNTANT TECHNICIAN I - 32022		1.00			X	(\$55,833)	(\$19,601)	(\$75,434)	X		
	M204			PROGRAM OFFICER 2 -32075		1.00			X	(\$45,063)	(\$23,626)	(\$68,689)	X		
	M210			ADVISOR/SUCCESS COACH - 12098		1.00		X		(\$53,997)	(\$18,331)	(\$72,328)	X		
	M210			DIRECTOR -20072		1.00		X		(\$85,424)	(\$24,576)	(\$110,000)	X		
	M210			COORDINATOR -20094		1.00		X		(\$60,025)	(\$19,333)	(\$79,358)	X		
	M210			CC INSTRUCTOR/COUNSELOR - 12124	1.00			X		\$72,009	\$22,260	\$94,269		X	

ACCOUNTABILITY REPORT
POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

COLLEGE OF SOUTHERN NEVADA
 Budget Account 3011

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
	M210			CC INSTRUCTOR/COUNSELOR - 12125	1.00			X		\$80,011	\$23,741	\$103,752		X	
	M210			CC INSTRUCTOR/COUNSELOR - 12126	1.00			X		\$70,037	\$21,895	\$91,932		X	
	M210			CC INSTRUCTOR/COUNSELOR - 12127	1.00			X		\$62,664	\$24,603	\$87,267		X	
	M210			CC INSTRUCTOR/COUNSELOR - 12130	1.00			X		\$70,037	\$21,895	\$91,932		X	
	M210			ADVISOR/SUCCESS COACH - 12131	1.00			X		\$44,880	\$17,238	\$62,118		X	
	M210			ADVISOR/SUCCESS COACH - 12132	1.00			X		\$45,406	\$17,336	\$62,742		X	
	M210			ADVISOR/SUCCESS COACH - 12133	1.00			X		\$44,957	\$17,252	\$62,209		X	
	M210			DIRECTOR -12134	1.00			X		\$83,340	\$24,357	\$107,697		X	
	M210			CLINICAL PSYCHOLOGIST -12135	1.00			X		\$73,593	\$22,553	\$96,146		X	
	M210			ANALYST -12136	1.00			X		\$38,934	\$16,138	\$55,072		X	
	M210			SENIOR SPECIALIST -12137	1.00			X		\$52,020	\$18,560	\$70,580		X	
	M210			SENIOR SPECIALIST -12138	1.00			X		\$55,590	\$19,221	\$74,811		X	
	M210			SENIOR SPECIALIST -12139	1.00			X		\$55,590	\$19,221	\$74,811		X	
	M210			ASSISTANT DIRECTOR -12140	1.00			X		\$73,593	\$22,553	\$96,146		X	
	M210			CC INSTRUCTOR/COUNSELOR - 12142	1.00			X		\$70,037	\$21,895	\$91,932		X	
	M210			CC INSTRUCTOR/COUNSELOR - 12143	1.00			X		\$70,037	\$21,895	\$91,932		X	
	M210			ANALYST -12144	1.00			X		\$48,298	\$17,871	\$66,169		X	
	M210			ANALYST -12145	1.00			X		\$62,725	\$20,541	\$83,266		X	
	M210			ANALYST -12146	1.00			X		\$62,725	\$20,541	\$83,266		X	
	M210			ANALYST -12147	1.00			X		\$48,298	\$17,871	\$66,169		X	
	M210			SENIOR SPECIALIST -12148	1.00			X		\$62,725	\$20,541	\$83,266		X	
	M210			SENIOR SPECIALIST -12149	1.00			X		\$48,298	\$17,871	\$66,169		X	
	M210			ASSISTANT DIRECTOR -12141	1.00			X		\$72,864	\$22,418	\$95,282	X		
	M210			ADMINISTRATIVE ASSIST 2 - 25092			1.00		X	(\$33,825)	(\$15,318)	(\$49,143)	X		
	M210			ADMISSIONS/RECORDS ASSISTANT I -25099			1.00		X	(\$30,004)	(\$14,539)	(\$44,543)	X		
	M210			ADMINISTRATIVE ASSIST 2 - 25102			1.00		X	(\$31,616)	(\$14,867)	(\$46,483)	X		
	M210			ADMINISTRATIVE ASSIST 3 - 25107			1.00		X	(\$36,916)	(\$15,934)	(\$52,850)	X		
	M210			ADMISSIONS/RECORDS ASST. 2 - 32011			1.00		X	(\$31,090)	(\$14,799)	(\$45,889)	X		
	M210			IT TECHNICIAN I -32023			1.00		X	(\$32,343)	(\$15,057)	(\$47,400)	X		
	M210			ADMINISTRATIVE ASSIST 2 - 32039			1.00		X	(\$32,343)	(\$15,057)	(\$47,400)	X		
	M210			ADMISSIONS/RECORDS ASST 2 - 32078			1.00		X	(\$31,090)	(\$14,799)	(\$45,889)	X		
	M210			ADMISSIONS/RECORDS ASST 3 - 32085	1.00				X	\$38,766	\$16,339	\$55,105		X	

**ACCOUNTABILITY REPORT
POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017**

COLLEGE OF SOUTHERN NEVADA
Budget Account 3011

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
	M210			ADMISSIONS/RECORDS ASST 3 - 32086	1.00				X	\$38,766	\$16,339	\$55,105		X	
	M210			ADMISSIONS/RECORDS ASST 3 - 32087	1.00				X	\$37,988	\$16,190	\$54,178		X	
	M210			ADMINISTRATIVE ASSIST 2 - 32088	1.00				X	\$31,090	\$14,799	\$45,889		X	
		X		COORDINATOR -17113			1.00	X		\$61,200	\$20,259	\$81,459	X		
												\$0			
INSTITUTIONAL SUPPORT	M203			SPECIALIST -13055		1.00		X		(\$61,404)	(\$28,586)	(\$89,990)	X		
	M203			COORDINATOR -13129	1.00			X		\$58,561	\$19,771	\$78,332	X		
	M203			ADMINISTRATIVE ASSIST 3 - 31071		1.00			X	(\$33,679)	(\$15,332)	(\$49,012)	X		
	M204			PROGRAM MANAGER -13096		1.00		X		(\$58,561)	(\$19,771)	(\$78,332)	X		
	M204			SENIOR SPECIALIST -13124	1.00			X		\$55,080	\$19,126	\$74,206	X		
	M204			MANAGER -13125	1.00			X		\$72,864	\$22,418	\$95,282	X		
	M204			SENIOR SPECIALIST -13126	1.00			X		\$55,080	\$19,126	\$74,206	X		
	M204			SENIOR SPECIALIST -13128	1.00			X		\$44,737	\$23,251	\$67,988	X		
	M204			ADMINISTRATIVE ASSIST 3 - 31022		1.00			X	(\$33,679)	(\$15,332)	(\$49,012)	X		
	M204			MAIL SERVICE SUPERVISOR - 31030		1.00			X	(\$44,913)	(\$23,577)	(\$68,490)	X		
	M204			LEGAL RESEARCH ASSISTANT - 31085		1.00			X	(\$43,180)	(\$17,183)	(\$60,363)	X		
	M204			ADMINISTRATIVE ASSIST 3 - 31089		1.00			X	(\$33,679)	(\$15,332)	(\$49,012)	X		
	M204			GRAPHIC DESIGNER II -31093		1.00			X	(\$39,672)	(\$16,512)	(\$56,184)	X		
	M204			COMPLIANCE INVESTIGATOR 2 - 31094		1.00			X	(\$60,970)	(\$20,582)	(\$81,552)	X		
	M204			ADMINISTRATIVE ASSIST I - 31095		1.00			X	(\$28,731)	(\$14,312)	(\$43,043)	X		
	M204			EXECUTIVE ASSISTANT -31121		1.00			X	(\$19,836)	(\$8,284)	(\$28,120)	X		
	M204			ADMINISTRATIVE ASSIST 4 - 31122		1.00			X	(\$36,540)	(\$15,914)	(\$52,454)	X		
	M204			BUYER I -31127		1.00			X	(\$38,043)	(\$16,201)	(\$54,244)	X		
	M204			PERSONNEL TECHNICIAN 3 - 31009		1.00			X	(\$40,163)	(\$16,606)	(\$56,769)	X		
	M210			EXECUTIVE DIRECTOR -13075		0.50		X		(\$59,237)	(\$15,430)	(\$74,667)	X		
	M210			COORDINATOR -13082		1.00		X		(\$64,534)	(\$20,876)	(\$85,411)	X		
	M210			MANAGER - 20106		0.80		X		(\$65,469)	(\$19,371)	(\$84,840)	X		
	M210			SPECIALIST -13109	1.00			X		\$41,723	\$16,654	\$58,377	X		
	M210			COORDINATOR -13110	1.00			X		\$64,903	\$20,944	\$85,847	X		
	M210			SENIOR SPECIALIST -13111	1.00			X		\$47,895	\$24,262	\$72,157	X		
	M210			VICE PRESIDENT -13115	1.00			X		\$171,720	\$40,716	\$212,436	X		
	M210			DIRECTOR -13116	1.00			X		\$88,003	\$25,220	\$113,223	X		
	M210			DIRECTOR -13117	1.00			X		\$85,857	\$24,823	\$110,680	X		
	M210			ANALYST -13118	1.00			X		\$53,570	\$18,847	\$72,417	X		
	M210			MANAGER -13119	1.00			X		\$74,970	\$22,808	\$97,778	X		
	M210			DIRECTOR -13120	1.00			X		\$103,020	\$28,000	\$131,020	X		
	M210			ANALYST -13121	1.00			X		\$48,298	\$17,871	\$66,169	X		

ACCOUNTABILITY REPORT
 POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

COLLEGE OF SOUTHERN NEVADA
 Budget Account 3011

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
	M210			INTERIM EXECUTIVE DIRECTOR - 13122	0.50			X		\$102,000	\$27,811	\$129,811	X		
	M210			COORDINATOR -13123	1.00			X		\$66,300	\$21,203	\$87,503	X		
	M210			SUPPLY TECHNICIAN 2 -31014		1.00			X	(\$33,679)	(\$15,332)	(\$49,012)	X		
	M210			OFFSET MACHINE OPERATOR 2 - 31027		1.00			X	(\$35,078)	(\$15,621)	(\$50,699)	X		
	M210			BUYER 3 -31058		1.00			X	(\$44,955)	(\$17,522)	(\$62,476)	X		
	M210			ACCOUNTING ASSISTANT I - 31124		1.00			X	(\$28,731)	(\$14,312)	(\$43,043)	X		
	M210			PERSONNEL ANALYST 2 -31128		1.00			X	(\$44,955)	(\$17,522)	(\$62,476)	X		
	M210			ADMINISTRATIVE ASSIST 3- 37925			1.00		X	\$33,679	\$15,332	\$49,011	X		
O&M OF PLANT	M203			SENIOR ANALYST -18038	1.00			X		\$59,732	\$19,987	\$79,719	X		
	M203			ARCHITECTURAL DRAFTER 2 - 38173		1.00			X	(\$43,400)	(\$17,225)	(\$60,625)	X		
	M204			SENIOR SPECIALIST -18016		1.00		X		(\$38,934)	(\$16,138)	(\$55,072)	X		
	M204			SENIOR ANALYST -18036		1.00		X		(\$60,000)	(\$20,037)	(\$80,037)	X		
	M204			PROJECT MANAGER -18037	1.00			X		\$58,561	\$19,771	\$78,332	X		
	M204			CUSTODIAL WORKER I -38008		1.00			X	(\$26,685)	(\$13,891)	(\$40,575)	X		
	M204			CUSTODIAL WORKER I -38013		1.00			X	(\$26,685)	(\$13,891)	(\$40,575)	X		
	M204			CUSTODIAL WORKER I -38038		1.00			X	(\$26,685)	(\$13,891)	(\$40,575)	X		
	M204			PLUMBER III -38051		1.00			X	(\$54,894)	(\$26,832)	(\$81,725)	X		
	M204			GROUPS MAINTENANCE WORKER 2 -38064		1.00			X	(\$27,645)	(\$14,089)	(\$41,734)	X		
	M204			CUSTODIAL WORKER I -38097		1.00			X	(\$26,685)	(\$13,891)	(\$40,575)	X		
	M204			ADMINISTRATIVE ASSIST 2 - 38106		1.00			X	(\$31,090)	(\$14,799)	(\$45,889)	X		
	M204			CUSTODIAL WORKER I -38136		1.00			X	(\$26,685)	(\$13,891)	(\$40,575)	X		
	M204			CUSTODIAL WORKER I -38158		1.00			X	(\$26,685)	(\$13,891)	(\$40,575)	X		
	M204			ADMINISTRATIVE AID -38172		1.00			X	(\$26,685)	(\$13,891)	(\$40,575)	X		
	M204			CUSTODIAL WORKER 2 -38175		1.00			X	(\$28,731)	(\$14,312)	(\$43,043)	X		
	M204			PLUMBER I -38182	1.00				X	\$51,177	\$25,620	\$76,797	X		
TOTAL FTE ADJUSTMENTS:					68.80	111.27	0.00			(\$260,575)	(\$89,959)	(\$350,534)			

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

WESTERN NEVADA COLLEGE

Budget Account 3012

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS								
	BASE BUDGET	FTE			M-100			M-201			M-203		
		TOTAL FTE	PROFESSIONAL	CLASSIFIED	PROFESSIONAL	CLASSIFIED	CLASSIFIED	PROFESSIONAL	CLASSIFIED	CLASSIFIED	PROFESSIONAL	CLASSIFIED	
INSTRUCTION	\$ 6,599,198	118.88	114.88	4.00	\$ (1,417)	0.00	0.00	\$ 28,589	0.00	0.00	\$ 309,461	0.00	0.00
RESEARCH	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ 1,632,586	14.65	11.65	3.00	\$ (132)	0.00	0.00	\$ 6,325	0.00	0.00	\$ 28,830	2.59	0.00
STUDENT SERVICES	\$ 2,035,066	20.43	13.43	7.00	\$ (163)	0.00	0.00	\$ 7,814	0.00	0.00	\$ 35,618	0.00	0.47
INSTITUTIONAL SUPPORT	\$ 5,921,363	41.56	24.20	17.36	\$ (321)	0.00	0.00	\$ 15,377	0.00	0.00	\$ 70,094	3.56	0.00
O&M OF PLANT	\$ 3,897,271	21.50	2.00	19.50	\$ (194)	0.00	0.00	\$ 9,314	0.00	0.00	\$ 42,457	0.00	0.00
SCHOLARSHIPS	\$ 525,626	0.06	0.06	0.00	\$ (33)	0.00	0.00	\$ 1,558	0.00	0.00	\$ 7,100	0.00	0.00
RESERVES	\$ (209,197)	0.00	0.00	0.00	\$ 23	0.00	0.00	\$ (1,087)	0.00	0.00	\$ (4,953)	0.00	0.00
TOTAL	\$ 20,401,913	217.08	166.22	50.86	\$ (1,417)	0.00	0.00	\$ 67,890	0.00	0.00	\$ 309,461	6.15	0.47

FUNCTION	LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS									LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS		
	M-204			M-210			M-300			E-278		
	PROFESSIONAL	CLASSIFIED	CLASSIFIED	PROFESSIONAL	CLASSIFIED	CLASSIFIED	PROFESSIONAL	CLASSIFIED	CLASSIFIED	PROFESSIONAL	CLASSIFIED	
INSTRUCTION	\$ (157,776)	0.00	0.00	\$ (548,034)	0.14	-0.72	\$ 27,682	0.00	0.00	\$ 850,000	29.34	0.00
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ (34,905)	0.00	0.00	\$ (121,244)	-1.00	-1.00	\$ 6,124	0.00	0.00	\$ -	0.00	0.00
STUDENT SERVICES	\$ (43,124)	0.00	0.00	\$ (149,790)	-0.42	0.00	\$ 7,566	0.00	0.00	\$ -	0.00	0.00
INSTITUTIONAL SUPPORT	\$ (84,865)	0.00	0.00	\$ (294,780)	0.00	-0.59	\$ 14,890	0.00	0.00	\$ -	0.00	0.00
O&M OF PLANT	\$ (51,404)	0.00	0.00	\$ (178,553)	-1.00	-1.00	\$ 9,019	0.00	0.00	\$ -	0.00	0.00
SCHOLARSHIPS	\$ (8,596)	0.00	0.00	\$ (29,858)	0.00	0.00	\$ 1,508	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ 5,997	0.00	0.00	\$ 20,831	0.00	0.00	\$ (1,052)	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ (374,674)	0.00	0.00	\$ (1,301,428)	-2.28	-3.31	\$ 65,737	0.00	0.00	\$ 850,000	29.34	0.00

FUNCTION	LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS									LEGISLATIVELY APPROVED BUDGET			
	E-600			E-672			E-901			TOTAL BUDGET	TOTAL FTE		
	PROFESSIONAL	CLASSIFIED	CLASSIFIED	PROFESSIONAL	CLASSIFIED	CLASSIFIED	PROFESSIONAL	CLASSIFIED	CLASSIFIED	PROFESSIONAL	CLASSIFIED	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ (968,084)	0.00	0.00	\$ (10,318)	0.00	0.00	\$ (752,560)	0.00	0.00	\$ 15,906,929	144.36	3.28	147.64
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 5,198,415	0.00	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ (214,173)	0.00	0.00	\$ (2,282)	0.00	0.00	\$ (166,492)	0.00	0.00	\$ 1,134,637	13.24	2.00	15.24
STUDENT SERVICES	\$ (264,599)	0.00	0.00	\$ (2,820)	0.00	0.00	\$ (205,692)	0.00	0.00	\$ 1,419,876	13.01	7.47	20.48
INSTITUTIONAL SUPPORT	\$ (520,718)	0.00	0.00	\$ (5,549)	0.00	0.00	\$ (404,792)	0.00	0.00	\$ 4,710,699	27.76	16.77	44.53
O&M OF PLANT	\$ (315,407)	0.00	0.00	\$ (3,361)	0.00	0.00	\$ (245,189)	0.00	0.00	\$ 3,163,953	1.00	18.50	19.50
SCHOLARSHIPS	\$ (52,743)	0.00	0.00	\$ (562)	0.00	0.00	\$ (41,001)	0.00	0.00	\$ 402,999	0.06	0.00	0.06
RESERVES	\$ 36,794	0.00	0.00	\$ 392	0.00	0.00	\$ 28,602	0.00	0.00	\$ (123,650)	0.00	0.00	0.00
TOTAL	\$ (2,298,930)	0.00	0.00	\$ (24,500)	0.00	0.00	\$ (1,787,124)	0.00	0.00	\$ 15,906,929	199.43	48.02	247.45

**ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017**

WESTERN NEVADA COLLEGE
Budget Account 3012

FUNCTION	TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ 2,385,188	0.00	0.00	\$ 7,583,603	144.36	3.28	147.64
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ 248,814	0.77	2.00	\$ 294,297	0.00	0.00	\$ 1,677,748	14.01	4.00	18.01
STUDENT SERVICES	\$ -	0.00	0.00	\$ 652,889	0.00	0.00	\$ 2,072,765	13.01	7.47	20.48
INSTITUTIONAL SUPPORT	\$ (248,814)	-0.77	-2.00	\$ (382,774)	0.00	0.00	\$ 4,079,111	26.99	14.77	41.76
O&M OF PLANT	\$ -	0.00	0.00	\$ (693,172)	0.00	0.00	\$ 2,470,781	1.00	18.50	19.50
SCHOLARSHIPS	\$ -	0.00	0.00	\$ 10,168	0.00	0.00	\$ 413,167	0.06	0.00	0.06
RESERVES	\$ -	0.00	0.00	\$ (164,577)	0.00	0.00	\$ (288,227)	0.00	0.00	0.00
TOTAL	\$ -	0.00	0.00	\$ 2,102,019	0.00	0.00	\$ 18,008,948	199.43	48.02	247.45

Transfers: additional information provided

Adjustments: include FY 2017 Performance Pool funds totaling \$1,787,124; include FY 2017 Salary Adjustment funds totaling \$314,896

ACCOUNTABILITY REPORT
 EXPENDITURES TRANSFERRED BETWEEN FUNCTIONS PRIOR TO BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

WESTERN NEVADA COLLEGE
 Budget Account 3012

FUNCTION	AMOUNT TRANSFERRED	JUSTIFICATION FOR FUNDS TRANSFERRED
INSTRUCTION	\$0	
RESEARCH	\$0	
PUBLIC SERVICE	\$0	
ACADEMIC SUPPORT	\$248,814	Transfer academic computing into correct function (including PC#'s 2606, 33201, 33205)
STUDENT SERVICES	\$0	
INSTITUTIONAL SUPPORT	(\$248,814)	Transfer academic computing into correct function (including PC#'s 2606, 33201, 33205)
O&M OF PLANT	\$0	
SCHOLARSHIPS	\$0	
RESERVES	\$0	
TOTAL	\$0	

ACCOUNTABILITY REPORT
POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

WESTERN NEVADA COLLEGE
 Budget Account 3012

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
INSTRUCTION	E278			P/T Instruction	29.34			X		\$677,021	\$67,364	\$744,385	X		
	M210			Instructor		0.50		X		(\$26,230)	(\$9,444)	(\$35,674)	X		
	M210			Officer		1.00		X		(\$60,924)	(\$20,582)	(\$81,506)	X		
	M210			CC Professor		0.60		X		(\$36,491)	(\$12,336)	(\$48,827)	X		
	M210			CC Professor	1.00			X		\$52,387	\$18,874	\$71,261	X		
	M210			CC Professor		1.00		X		(\$97,958)	(\$27,992)	(\$125,950)	X		
	M210			CC Professor	1.00			X		\$50,006	\$18,397	\$68,403	X		
	M210			CC Professor	1.00			X		\$50,006	\$18,397	\$68,403	X		
	M210			CC Professor	1.00			X		\$58,662	\$20,129	\$78,791	X		
	M210			Instructor		0.40		X		(\$25,103)	(\$8,380)	(\$33,483)	X		
	M210			CC Professor	1.00			X		\$60,531	\$20,503	\$81,034	X		
	M210			Instructor		0.53		X		(\$37,208)	(\$11,893)	(\$49,101)	X		
	M210			Instructor	0.17			X		\$11,034	\$3,634	\$14,668	X		
	M210			Instructor		1.00		X		(\$60,000)	(\$20,397)	(\$80,397)	X		
	M210			Admin Asst 2	0.48				X	\$14,925	\$3,076	\$18,001	X		
	M210			Admin Asst 4		1.00			X	(\$39,449)	(\$16,521)	(\$55,970)	X		
	M210			Admin Asst 4		0.20			X	(\$8,172)	(\$3,362)	(\$11,534)	X		
ACADEMIC SUPPORT	M203			Director		0.40		X		(\$45,292)	(\$12,419)	(\$57,711)	X		
	M203			Public Services Librarian		1.00		X		(\$99,218)	(\$28,245)	(\$127,463)	X		
	M203			P/T Instruction	0.29			X		\$6,855	\$682	\$7,537	X		
	M203			P/T Instruction	3.70			X		\$87,464	\$8,703	\$96,167	X		
	M210			Library Services Specialist		1.00		X		(\$49,921)	(\$18,380)	(\$68,301)	X		
	M210			Audio Visual Tech 2		1.00			X	(\$47,606)	(\$14,620)	(\$62,226)	X		
		X		Programmer/Analyst	0.77		X			\$44,023	\$15,270	\$59,293	X		
		X		IT Professional 2	1.00		X			\$76,309	\$24,118	\$100,427	X		
	X		IT Professional 2	1.00		X			\$60,975	\$20,958	\$81,933	X			
STUDENT SERVICES	M203			Exec Asst	0.47				X	\$23,053	\$4,751	\$27,804	X		
	M210			Coord	0.43			X		\$27,524	\$9,451	\$36,975	X		
	M210			Coord		0.90		X		(\$49,138)	(\$17,384)	(\$66,522)	X		
	M210			P/T Instruction	0.05			X		\$946	\$96	\$1,042	X		
INSTITUTIONAL SUPPORT	M203			Fiscal Analyst	0.15			X		\$6,482	\$2,556	\$9,038	X		
	M203			Director	1.00			X		\$79,045	\$24,208	\$103,253	X		
	M203			Network Suppt Spec		1.00		X		(\$66,625)	(\$22,638)	(\$89,263)	X		
	M203			P/T Instruction	1.89			X		\$44,678	\$4,445	\$49,123	X		
	M203			Accounting Asst IV	0.48				X	\$16,162	\$7,359	\$23,521	X		
	M203			Facility Attendant	1.04				X	\$25,618	\$5,280	\$30,898	X		
	M210			Admin Asst III		0.59			X	(\$51,866)	(\$19,081)	(\$70,947)	X		
		X		Programmer/Analyst	0.77		X			(\$44,023)	(\$15,270)	(\$59,293)	X		
		X		IT Professional 2	1.00		X			(\$76,309)	(\$24,118)	(\$100,427)	X		
	X		IT Professional 2	1.00		X			(\$60,975)	(\$20,958)	(\$81,933)	X			
O&M OF PLANT	M210			Project Manager		1.00		X		(\$77,724)	(\$23,944)	(\$101,668)	X		
	M210			Maint Repair Spec I		1.00			X	(\$37,586)	(\$16,137)	(\$53,723)	X		
TOTAL FTE ADJUSTMENTS:					47.26	16.89	0.00			\$375,888	(\$65,850)	\$310,038			

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

GREAT BASIN COLLEGE
 Budget Account 2994

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS								
	BASE BUDGET	FTE			M-100		M-201			M-203			
		TOTAL FTE	PROFESSIONAL	CLASSIFIED	PROFESSIONAL	CLASSIFIED	PROFESSIONAL	CLASSIFIED	PROFESSIONAL	CLASSIFIED			
INSTRUCTION	\$ 8,253,491	114.83	99.66	15.17	\$ (1,293)	0.00	0.00	\$ (43,200)	0.00	0.00	\$ -	0.00	0.00
RESEARCH	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ 2,120,302	22.99	18.50	4.49	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 435,113	2.00	0.00
STUDENT SERVICES	\$ 1,506,496	18.20	10.95	7.25	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
INSTITUTIONAL SUPPORT	\$ 2,058,017	20.25	12.25	8.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
O&M OF PLANT	\$ 2,844,282	24.00	1.00	23.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
SCHOLARSHIPS	\$ 171,781	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ (206,773)	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 16,747,596	200.27	142.36	57.91	\$ (1,293)	0.00	0.00	\$ (43,200)	0.00	0.00	\$ 435,113	2.00	0.00

FUNCTION	LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS								
	M-204			M-210			M-300		
	PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	
INSTRUCTION	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	
RESEARCH	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	
PUBLIC SERVICE	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	
ACADEMIC SUPPORT	0.00	0.00	\$ -	0.00	0.00	\$ 29,954	0.00	0.00	
STUDENT SERVICES	0.00	0.00	\$ 266,054	0.00	0.25	\$ 7,713	0.00	0.00	
INSTITUTIONAL SUPPORT	0.00	0.00	\$ 137,605	0.00	0.00	\$ 9,923	0.00	0.00	
O&M OF PLANT	0.00	0.00	\$ 65,865	0.00	0.00	\$ 17,498	0.00	0.00	
SCHOLARSHIPS	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	
RESERVES	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	
TOTAL	0.00	0.00	\$ 469,524	0.00	0.25	\$ 65,088	0.00	0.00	

FUNCTION	LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS											
	E-279			E-600			E-672			E-900		
	PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	
INSTRUCTION	37.61	0.00	\$ (1,682,100)	-36.61	-4.00	\$ (24,250)	0.00	0.00	\$ (1,602,876)	0.00	0.00	
RESEARCH	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	
PUBLIC SERVICE	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	
ACADEMIC SUPPORT	0.00	0.00	\$ (230,555)	0.00	-0.49	\$ -	0.00	0.00	\$ -	0.00	0.00	
STUDENT SERVICES	0.00	0.00	\$ (324,118)	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	
INSTITUTIONAL SUPPORT	0.00	0.00	\$ (212,605)	-0.50	-2.00	\$ -	0.00	0.00	\$ -	0.00	0.00	
O&M OF PLANT	0.00	0.00	\$ (508,506)	0.00	-2.00	\$ -	0.00	0.00	\$ -	0.00	0.00	
SCHOLARSHIPS	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	
RESERVES	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	
TOTAL	37.61	0.00	\$ (2,957,884)	-37.1	-8.5	\$ (24,250)	0.0	0.0	\$ (1,602,876)	0.00	0.00	

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

GREAT BASIN COLLEGE
 Budget Account 2994

FUNCTION	LEGISLATIVELY APPROVED BUDGET			
	TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED	TOTAL FTE
	\$ 14,723,115			
INSTRUCTION	\$ 6,339,629	100.66	11.17	111.83
RESEARCH	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ 2,368,653	20.50	4.00	24.50
STUDENT SERVICES	\$ 1,577,603	10.95	7.50	18.45
INSTITUTIONAL SUPPORT	\$ 1,992,940	11.75	6.00	17.75
O&M OF PLANT	\$ 2,479,282	1.00	21.00	22.00
SCHOLARSHIPS	\$ 171,781	0.00	0.00	0.00
RESERVES	\$ (206,773)	0.00	0.00	0.00
TOTAL	\$ 14,723,115	144.86	49.67	194.53

FUNCTION	TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ 1,887,701	0.00	0.00	\$ 8,227,330	100.66	11.17	111.83
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 2,368,653	20.50	4.00	24.50
STUDENT SERVICES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 1,577,603	10.95	7.50	18.45
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 1,992,940	11.75	6.00	17.75
O&M OF PLANT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 2,479,282	1.00	21.00	22.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 171,781	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ (206,773)	0.00	0.00	0.00
TOTAL	\$ -	0.00	0.00	\$ 1,887,701	0.00	0.00	\$ 16,610,816	144.86	49.67	194.53

Transfers: N/A

Adjustments: include FY 2017 Performance Pool funds totaling \$1,602,876; include Legislatively approved FY 2017 Salary Adjustment funds totaling \$284,285; actual FY 2017 Salary Adjustment funds, based on reallocation among all NSHE budget accounts, should total \$265,493

**ACCOUNTABILITY REPORT
POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017**

GREAT BASIN COLLEGE
Budget Account 2994

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE		
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES	OTHER
INSTRUCTION	E279			Part-Time Instructors	37.61			X		\$1,200,000	\$105,000	\$1,305,000	X		
	E600			Admin Asst 3		1.00			X	(\$33,893)	(\$15,011)	(\$48,904)	X		
	E600			Admin Asst 2		1.00			X	(\$31,075)	(\$14,457)	(\$45,532)	X		
	E600			Admin Asst 2		1.00			X	(\$37,779)	(\$15,748)	(\$53,527)	X		
	E600			Admin Asst 3		1.00			X	(\$38,286)	(\$15,841)	(\$54,127)	X		
	E600			Part-Time Instructors		36.61		X		(\$1,200,000)	(\$105,000)	(\$1,305,000)	x		
ACADEMIC SUPPORT	M203			Asst. Manager, Library	1.00			X		\$61,200	\$20,259	\$81,459	X		
	M203			Dean, Arts & Science	1.00			X		\$91,263	\$42,370	\$133,633	X		
	E600			Admin Aid		0.49			X	(\$13,046)	(\$2,566)	(\$15,612)	X		
STUDENT SERVICES	M210			Admin Asst 4	0.25			X		\$10,040	\$2,069	\$12,109	X		
INSTITUTIONAL SUPPORT	E600			Chief Development Officer		0.50		X		(\$58,938)	(\$15,062)	(\$74,000)	X		
	E600			Personnel Tech I		1.00			X	(\$30,345)	(\$14,313)	(\$44,658)	X		
	E600			Acct Asst I		1.00			X	(\$27,896)	(\$13,831)	(\$41,727)	X		
O&M OF PLANT	E600			Custodial Worker 2		1.00			X	(\$28,087)	(\$18,543)	(\$46,630)	X		
	E600			Custodial Worker I		1.00			X	(\$30,518)	(\$14,347)	(\$44,865)	X		
TOTAL FTE ADJUSTMENTS:					39.86	45.60	0.00			(\$167,360)	(\$75,021)	(\$242,381)			

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

NEVADA STATE COLLEGE
 Budget Account 3005

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS								
	BASE BUDGET	FTE			M-100			M-203			M-204		
		TOTAL FTE	PROFESSIONAL	CLASSIFIED	\$	PROFESSIONAL	CLASSIFIED	\$	PROFESSIONAL	CLASSIFIED	\$	PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ 8,277,579	110.25	102.25	8.00	\$ (1,063)	0.00	0.00	\$ 727,876	0.00	0.00	\$ 888,137	0.00	0.00
RESEARCH	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ 2,227,076	13.00	11.00	2.00	\$ (82)	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
STUDENT SERVICES	\$ 1,453,088	18.50	12.50	6.00	\$ (118)	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
INSTITUTIONAL SUPPORT	\$ 3,666,761	21.60	18.60	3.00	\$ (138)	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
O&M OF PLANT	\$ 2,685,940	5.00	1.00	4.00	\$ (32)	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
SCHOLARSHIPS	\$ 409,225	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ (161,508)	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 18,558,161	168.35	145.35	23.00	\$ (1,063)	0.00	0.00	\$ 727,876	0.00	0.00	\$ 888,137	0.00	0.00

FUNCTION	LEGISLATIVELY APPROVED MAINTENANCE DECISION UNITS						LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS					
	M-210			M-300			E-672			E-904		
	\$	PROFESSIONAL	CLASSIFIED	\$	PROFESSIONAL	CLASSIFIED	\$	PROFESSIONAL	CLASSIFIED	\$	PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ 1,169,913	0.00	0.00	\$ 30,341	0.00	0.00	\$ (1,250)	0.00	0.00	\$ (2,175,862)	0.00	0.00
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	0.00	\$ 9,530	0.00	0.00	\$ (275)	0.00	0.00	\$ -	0.00	0.00
STUDENT SERVICES	\$ -	0.00	0.00	\$ 7,517	0.00	0.00	\$ (800)	0.00	0.00	\$ -	0.00	0.00
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	\$ 14,948	0.00	0.00	\$ (1,700)	0.00	0.00	\$ -	0.00	0.00
O&M OF PLANT	\$ -	0.00	0.00	\$ 1,584	0.00	0.00	\$ (225)	0.00	0.00	\$ -	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
TOTAL	\$ 1,169,913	0.00	0.00	\$ 63,920	0.00	0.00	\$ (4,250)	0.0	0.0	\$ (2,175,862)	0.00	0.00

FUNCTION	LEGISLATIVELY APPROVED BUDGET				TRANSFERS (MUST MATCH JUSTIFICATION)				ADJUSTMENTS (INCLUDED IN BOR BUDGET)				BOR APPROVED OPERATING BUDGET			
	TOTAL BUDGET	TOTAL FTE			AMOUNT	TOTAL FTE			AMOUNT	TOTAL FTE			TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED	TOTAL FTE		PROFESSIONAL	CLASSIFIED	TOTAL FTE		PROFESSIONAL	CLASSIFIED	TOTAL FTE		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ 8,916,041	102.25	8.00	110.25	\$ -	0.00	0.00	\$ 766,808	26.69	0.00	0.00	\$ 9,682,849	128.94	8.00	136.94	
RESEARCH	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	0.00	
PUBLIC SERVICE	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	0.00	
ACADEMIC SUPPORT	\$ 2,236,249	11.00	2.00	13.00	\$ -	0.00	0.00	\$ 373,417	2.50	0.00	0.00	\$ 2,609,666	13.50	2.00	15.50	
STUDENT SERVICES	\$ 1,459,687	12.50	6.00	18.50	\$ -	0.00	0.00	\$ 685,273	9.00	1.00	0.00	\$ 2,144,960	21.50	7.00	28.50	
INSTITUTIONAL SUPPORT	\$ 3,679,871	18.60	3.00	21.60	\$ -	0.00	0.00	\$ 167,283	3.80	6.00	0.00	\$ 3,847,154	22.40	9.00	31.40	
O&M OF PLANT	\$ 2,687,267	1.00	4.00	5.00	\$ -	0.00	0.00	\$ 483,222	0.00	0.00	0.00	\$ 3,170,489	1.00	4.00	5.00	
SCHOLARSHIPS	\$ 409,225	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00	\$ 409,225	0.00	0.00	0.00	
RESERVES	\$ (161,508)	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00	\$ (161,508)	0.00	0.00	0.00	
TOTAL	\$ 19,226,832	145.35	23.00	168.35	\$ -	0.00	0.00	\$ 2,476,003	41.99	7.00	0.00	\$ 21,702,835	187.34	30.00	217.34	

Transfers: N/A

Adjustments: include FY 2017 Performance Pool funds totaling \$2,175,862; include FY 2017 Salary Adjustment funds totaling \$300,141

ACCOUNTABILITY REPORT
 POSITIONS ADDED, DELETED OR TRANSFERRED IN BOARD OF REGENTS APPROVED OPERATING BUDGET
 FISCAL YEAR 2017

NEVADA STATE COLLEGE
 Budget Account 3005

FUNCTION	DECISION UNIT	TRANSFER	ADJUSTMENT	POSITION TITLE	FTE CHANGES			POSITION TYPE		POSITION COST			FUNDING SOURCE	
					ADDED	DELETED	TRANSFERRED	PROFESSIONAL	CLASSIFIED	SALARY	FRINGE	TOTAL	GENERAL FUND	STUDENT FEES
INSTRUCTION			X	LECTURER (000363)	1.00			X		\$40,000	\$16,395	\$56,395		X
			X	PART-TIME INSTRUCTORS	25.69			X		\$649,669	\$60,744	\$710,413		X
ACADEMIC SUPPORT			X	LIBRARIAN (000226)	1.00			X		\$55,000	\$19,397	\$74,397		X
			X	DIRECTOR (000337)	1.00			X		\$75,000	\$23,399	\$98,399		X
			X	COORDINATOR (000325)	0.50			X		\$22,664	\$8,731	\$31,395		X
STUDENT SERVICES			X	ADVISOR/COUNSELOR (000212)	1.00			X		\$35,802	\$15,555	\$51,357		X
			X	ADVISOR (000241)	1.00			X		\$42,000	\$16,795	\$58,795		X
			X	ADVISOR (000342)	1.00			X		\$42,330	\$16,861	\$59,191		X
			X	FIN AID ADVISOR (000055)	1.00			X		\$48,883	\$18,172	\$67,055		X
			X	COORD, FIN AID (000221)	1.00			X		\$55,510	\$18,698	\$74,208		X
			X	COORD, SCHOLARS (000312)	1.00			X		\$46,359	\$17,667	\$64,026		X
			X	SYSTEMS ANALYST (000243)	1.00			X		\$66,963	\$21,790	\$88,753		X
			X	COORD, TRANSFER (000298)	1.00			X		\$38,000	\$15,995	\$53,995		X
			X	RECRUIT/RETEN (000336)	1.00			X		\$37,500	\$15,895	\$53,395		X
			X	ADMIN ASST 3 (000223)	1.00				X	\$33,679	\$15,332	\$49,011		X
			X	ADMIN ASST 2 (000318)	1.00				X	\$33,679	\$15,332	\$49,011		X
			X	ADMIN ASST 4 (000324)	1.00				X	\$39,672	\$16,567	\$56,239		X
			X	ACCT ASST I (000196)	1.00				X	\$28,731	\$14,312	\$43,043		X
			X	PERS TECH I (000163)	1.00				X	\$28,376	\$18,070	\$46,446		X
			X	PERS TECH 2 (000248)	1.00				X	\$36,540	\$15,922	\$52,462		X
			X	ADMIN AID (000264)	1.00				X	\$29,942	\$14,562	\$44,504		X
			X	ANALYST (000339)	1.00			X		\$62,500	\$20,897	\$83,397		X
			X	SR ACCOUNTANT (00249)	1.00			X		\$53,040	\$19,004	\$72,044		X
			X	MANAGER (000064)	1.00			X		\$68,508	\$22,100	\$90,608		
		X	SNR ANLY (000268)	1.00			X		\$69,487	\$22,295	\$91,782			
		X	MANAGER (000326)	0.80			X		\$53,570	\$19,110	\$72,680			
INSTITUTIONAL SUPPORT			X	VICE PRESIDENT (000029)		1.00		X		(\$142,788)	(\$36,963)	(\$179,751)		X
TOTAL FTE ADJUSTMENTS:					49.99	1.00	0.00			\$1,650,616	\$462,633	\$2,113,249		

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

STATE FUNDED PERKINS LOAN

Budget Account: 2993

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED BUDGET			
	BASE BUDGET	FTE			TOTAL BUDGET	TOTAL FTE		
		TOTAL FTE	PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	0.00	\$ 35,793	0.00	0.00	\$ -
RESEARCH	\$ -	0.00	0.00	0.00		0.00	0.00	\$ -
PUBLIC SERVICE	\$ -	0.00	0.00	0.00		0.00	0.00	\$ -
ACADEMIC SUPPORT	\$ -	0.00	0.00	0.00		0.00	0.00	\$ -
STUDENT SERVICES	\$ 35,793	0.00	0.00	0.00	\$ 35,793	0.00	0.00	\$ -
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	0.00		0.00	0.00	\$ -
O&M OF PLANT	\$ -	0.00	0.00	0.00		0.00	0.00	\$ -
SCHOLARSHIPS	\$ -	0.00	0.00	0.00		0.00	0.00	\$ -
RESERVES	\$ -	0.00	0.00	0.00		0.00	0.00	\$ -
TOTAL	\$ 35,793	0.00	0.00	0.00	\$ 35,793	0.00	0.00	0.00

FUNCTION	TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -
ACADEMIC SUPPORT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -
STUDENT SERVICES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 35,793	0.00	0.00	\$ -
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -
O&M OF PLANT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -
TOTAL	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 35,793	0.00	0.00	0.00

Transfers: N/A

Adjustments: N/A

Legislatively Approved vs. Board of Regents Approved FTE Changes: N/A

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

EDUCATION FOR DEPENDENT CHILDREN

Budget Account: 2978

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED BUDGET			
	BASE BUDGET	FTE			TOTAL BUDGET \$ 17,150	TOTAL FTE		
		TOTAL FTE	PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	0.00		0.00	0.00	0.00
RESEARCH	\$ -	0.00	0.00	0.00		0.00	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	0.00		0.00	0.00	0.00
ACADEMIC SUPPORT	\$ -	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
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	0.00		0.00	0.00	0.00
O&M OF PLANT	\$ -	0.00	0.00	0.00		0.00	0.00	0.00
SCHOLARSHIPS	\$ 17,150	0.00	0.00	0.00	\$ 17,150	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	0.00		0.00	0.00	0.00
TOTAL	\$ 17,150	0.00	0.00	0.00	\$ 17,150	0.00	0.00	0.00

FUNCTION	TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	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	0.00	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ -	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
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
O&M OF PLANT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 17,150	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
TOTAL	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 17,150	0.00	0.00	0.00

Transfers: N/A

Adjustments: N/A

Legislatively Approved vs. Board of Regents Approved FTE Changes: N/A

ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017

PERFORMANCE FUNDING POOL

Budget Account: 3013

FUNCTION	LEGISLATIVELY APPROVED BASE BUDGET				LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS								
	BASE BUDGET	FTE			E-900			E-901			E-902		
			TOTAL FTE	PROFESSIONAL	CLASSIFIED	\$ 1,602,876	PROFESSIONAL	CLASSIFIED	\$ 1,787,124	PROFESSIONAL	CLASSIFIED	\$ 4,566,178	PROFESSIONAL
INSTRUCTION	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESEARCH	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	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
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
O&M OF PLANT	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ -	0.00	0.00	0.00	\$ 1,602,876	0.00	0.00	\$ 1,787,124	0.00	0.00	\$ 4,566,178	0.00	0.00
TOTAL	\$ -	0.00	0.00	0.00	\$ 1,602,876	0.00	0.00	\$ 1,787,124	0.0	0.0	\$ 4,566,178	0.0	0.0

FUNCTION	LEGISLATIVELY APPROVED ENHANCEMENT DECISION UNITS											
	E-903			E-904			E-905			E-906		
	\$ 13,329,164	PROFESSIONAL	CLASSIFIED	\$ 2,175,862	PROFESSIONAL	CLASSIFIED	\$ 15,701,771	PROFESSIONAL	CLASSIFIED	\$ 21,842,004	PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESEARCH	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
ACADEMIC SUPPORT	\$ -	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
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
O&M OF PLANT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00
RESERVES	\$ 13,329,164	0.00	0.00	\$ 2,175,862	0.00	0.00	\$ 15,701,771	0.00	0.00	\$ 21,842,004	0.00	0.00
TOTAL	\$ 13,329,164	0.0	0.0	\$ 2,175,862	0.0	0.0	\$ 15,701,771	0.0	0.0	\$ 21,842,004	0.00	0.00

FUNCTION	LEGISLATIVELY APPROVED BUDGET			
	TOTAL BUDGET	TOTAL FTE		
			PROFESSIONAL	CLASSIFIED
INSTRUCTION	\$ -	0.00	0.00	0.00
RESEARCH	\$ -	0.00	0.00	0.00
PUBLIC SERVICE	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ -	0.00	0.00	0.00
STUDENT SERVICES	\$ -	0.00	0.00	0.00
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	0.00
O&M OF PLANT	\$ -	0.00	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	0.00
RESERVES	\$ 61,004,979	0.00	0.00	0.00
TOTAL	\$ 61,004,979	0.00	0.00	0.00

**ACCOUNTABILITY REPORT
RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET BY FUNCTION TO BOARD OF REGENTS APPROVED OPERATING BUDGET
FISCAL YEAR 2017**

PERFORMANCE FUNDING POOL

Budget Account: 3013

FUNCTION	TRANSFERS (MUST MATCH JUSTIFICATION)			ADJUSTMENTS (INCLUDED IN BOR BUDGET)			BOR APPROVED OPERATING BUDGET			
	AMOUNT	TOTAL FTE		AMOUNT	TOTAL FTE		TOTAL BUDGET	TOTAL FTE		
		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED		PROFESSIONAL	CLASSIFIED	TOTAL FTE
INSTRUCTION	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	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	0.00	\$ -	0.00	0.00	0.00
ACADEMIC SUPPORT	\$ -	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
INSTITUTIONAL SUPPORT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
O&M OF PLANT	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
SCHOLARSHIPS	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ -	0.00	0.00	0.00
RESERVES	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 61,004,979	0.00	0.00	0.00
TOTAL	\$ -	0.00	0.00	\$ -	0.00	0.00	\$ 61,004,979	0.00	0.00	0.00

Transfers: N/A

Adjustments: N/A

Legislatively Approved vs. Board of Regents Approved FTE Changes: N/A