

Nevada System of Higher Education



2006—07 Accountability Report

Comparison of the Board of Regents Approved Budget to Actual Expenditures

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

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NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department
Office of the Chancellor

	NEVADA SYST	TEM OF HIGHER ED	DUCATION		
20		TED OPERATING BUDGET	ACCOUNTABILITY		
	Bu	dget to Actual Comparison			
		DEVENUE DV COLIDCE			
		REVENUE BY SOURCE			
	2006-07	2006-07	2006-07	2006-07	Difference
	Operating	IFC Augmentation	State Adjusted	Actual	Over
	Budget	ii C / tugiiiciiaucii	Budget	Revenue	(Under)
Revenue by Source	\$	\$	\$	\$	\$
-					
STATE APPROPRIATION					
General Fund	566,824,976	1	566,824,976	566,824,976	0
Professional COLA	21,634,354	-	21,634,354	21,024,023	(610,331)
Classified COLA	9,393,517	-	9,393,517	7,898,786	(1,494,731)
	-	-	-	-	-
		-	-	-	-
Total State Appropriation	597,852,847	-	597,852,847	595,747,785	(2,105,062)
OTHER REVENUE SOURCES					
Registration Fees	115,041,696	789,644	115,831,340	105,863,024	(9,968,316)
Non-resident Tuition	48,598,019	352,532	48,950,551	43,836,147	(5,114,404)
Miscellaneous Student Fees	1,369,507	34,233	1,403,740	2,014,594	610,854
Indirect Cost Recovery	1,260,317	, <u> </u>	1,260,317	1,255,317	(5,000)
Operating Capital Investments	2,621,105	-	2,621,105	2,678,143	57,038
Miscellaneous Revenue	9,177,185	-	9,177,185	9,154,953	(22,232)
Discretionary Funds	230,560	-	230,560	223,300	(7,260)
Federal Funds	2,497,454		2,497,454	2,494,686	
County Funds	627,608	-	627,608	627,608	-
Total Other Revenue Sources	181,423,451	1,176,409	182,599,860	168,147,772	(14,452,088)
TOTAL REVENUE	779,276,298	1,176,409	780,452,707	763,895,557	(16,557,150)
Less Funds Reverted to State				(1,972,066)	(1,972,066)
ADJUSTED TOTAL REVENUE	779,276,298	1,176,409	780,452,707	761,923,491	(18,529,216)

	NSHE ACCOUNTABILITY REPORT COMPARISON OF THE REGENTS APPROVED 2006-07 OPERATING BUDGET TO ACTUAL EXPENDITURES														
			COMPARISO	ON OF THE R	EGENTS AF	PROVED 20	06-07 OPER/	ATING BUD	OGET TO ACT	UAL EXPEN	IDITURES				
						TOTAL A	LL INSTITUT	ONS							
			2006-07	IFO	<u> </u>	2006-07			2006-07			2006-07			Over
	Budg	eted	Operating	Augmen	tation	State	Adjusted Boar	d Approved	Adj	Act	ual	Actual	Differe	nce	(Under)
	Professional	Classified	Budget	Professional	Classified	Adjustment	Professional	Classified	Board App.	Professional	Classified	Expenditure		Classified	Difference
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$
INSTRUCTION	3,226.40	539.60	348,629,575	-	-	834,631	3,226.40	539.60	349,464,206	3,229.88	544.05	353,344,312	3.48	4.45	3,880,106
RESEARCH	117.73	73.37	26,446,079	-	-	-	117.73	73.37	26,446,079	119.73	71.37	26,884,635	2.00	(2.00)	438,556
PUBLIC SERVICE	117.81	63.99	17,258,492	-	-	-	117.81	63.99	17,258,492	116.81	63.99	17,082,701	(1.00)	-	(175,791)
ACADEMIC SUPPORT	401.56	348.99	89,869,160	-	-	132,770	401.56	348.99	90,001,930	414.56	345.24	84,158,727	13.00	(3.75)	(5,843,203)
STUDENT SERVICES	404.28	248.63	54,957,796	-	-	39,013	404.28	248.63	54,996,809	413.73	244.10	53,400,362	9.45	(4.53)	(1,596,447)
INSTITUTIONAL SUPPORT	503.70	483.08	116,057,327	-	-	-	503.70	483.08	116,057,327	511.80	486.83	104,764,331	8.10		(11,292,996)
O&M OF PLANT	77.64	871.46	110,125,872	-	-	-	77.64	871.46	110,125,872	80.64	869.71	106,817,575	3.00		(3,308,297)
SCHOLARSHIPS	-	-	15,078,609	-	-	169,995	-		15,248,604	-	-	15,470,848	-	-	222,244
RESERVES	-	-	853,388	-	-	-	-	-	853,388	-	-	-	-	-	(853,388)
APPROPRIATION AREA TOTAL	4,849.12	2,629.12	779,276,298	-	-	1,176,409	4,849.12	2,629.12	780,452,707	4,887.15	2,625.29	761,923,491	38.03	(5.83)	(18,529,216)

		SYS	TEM ADMINIST	RATION		
		2006-07 ST	ATE SUPPORTED OPE		ET	
			Budget to Actual Comp	arison		
			REVENUE BY SOU	RCE		
	2006-07	2006-07	2006-07	2006-07	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
D b C	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	4,555,582		4,555,582	4,555,582	-	
Professional COLA	149,877		149,877	101,174	(48,703)	Un-justified COLA
Classified COLA	42,306		42,306	22,552	(19,754)	Un-justified COLA
					-	
					<u>_</u>	
Total State Appropriation	4,747,765	-	4,747,765	4,679,308	(68,457)	
OTHER REVENUE SOURCES						
Discretionary Funds	111,460		111,460	111,460	-	
Total Other Revenue Sources	111,460		111 440	111,460		
Total Other Revenue Sources	111,400	-	111,460	111,400		
TOTAL DEVENUE	4.050.005		4.050.005	4 700 7/0	((0.457)	
TOTAL REVENUE	4,859,225	-	4,859,225	4,790,768	(68,457)	
Less Funds Reverted to State				(1,189)	(1,189)	FICA Alternative Reversion
ADJUSTED TOTAL REVENUE	4,859,225		4,859,225	4,789,579	(69,646)	

								NSHE ACCO	DUNTABILIT	Y REPORT	ľ							
					COMPARIS	ON OF THE						O ACTUAL	EXPENDIT	URES				
								SYSTEM	ADMINISTR	ATION								
										ļ			 			 		
													1			Explana	tion of :	
			2006-07		FĊ	2006-07			2006-07			2006-07			Over		Positions	Transfers
	Budge Professional		Operating Budget	Augme Professional	entation Classified	State Adjustment	Adjusted Boo	rd Approved Classified	Adj	Act		Actual Expenditure		rence	(Under) Difference	Significant Differences between Budget	Added	Between Functional
FUNCTION	FTE	FTE	Sudget \$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION			-					· · · · · ·	-	-				-			ļ	
RESEARCH	-	-	-				-				-		-					
PUBLIC SERVICE	5.50		560.291				5.50		560,291	5.50	-	559.291		-	(1,000	MAP GBC Sub Award	None	None
	3.50		500,271				3,30		300,271	3.30		337,271			(1,000	7 THE GREEN THEFE	- Tronc	THORE
ACADEMIC SUPPORT			-					-	-			-		-				
STUDENT SERVICES		-						-	-	-	-	-	-		-			
																Mandated Salary Savings		
INSTITUTIONAL SUPPORT	20.33	9.00	4,171,160				20.33	9.00	4,171,160	20.33	9.00	3,922,271			(248,889	Un-Justified COLA, FICA Alternative	None	Mandated Salary Saving from Reserves
O&M OF PLANT	-	-	308,081			-	-		308,081			305,967		-	(2,114	Janitorial Services		HOIII Reserves
SCHOLARSHIPS			2,050						2,050			2,050						
JCHOLARSHII J			2,030						2,030			2,030	·					
RESERVES	-		(182,357)				-	-	(182,357)	-	-	-	-	-	182,357			Mandated Salary Saving
APPROPRIATION AREA TOTAL	25.83	9.00	4,859,225				25.83	9.00	4,859,225	25.83	9.00	4,789,579			(69,646			to Institutional Support
AFFRORRIATION AREA TOTAL	25.83	9.00	7,039,223			-	25.83	9.00	4,039,223	25.83	9.00	4,789,579			(09,040	И	1	

	NSHE	ACCOUNTA	ABILITY RE	PORT		
Positions Created or Deleted N	lot Previo	usly Identifie	ed Upon Con	npletion of	the NSH	E Operating Budget
		Fiscal Yea	r 2006-07			I
APPROPRIATION: System Administration						
AFFROFRIATION. System Administration						
		GRADE				
FUNCTION TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
		NO	NE			

		SP	ECIAL PROJE	CTS	1	
		2004-07 STATE	SUPPORTED OPER	ATING BUIDGET		
			get to Actual Compa			
		P	EVENUE BY SOUR	CE		
	2006-07	2006-07	2006-07	2006-07	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget	<u> </u>	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
						Award Funding Balance Forward into FYO6
STATE APPROPRIATION						
General Fund	2,366,543		2,366,543	2,366,543	-	
Professional COLA	313,055		313,055	281,803	(31,252)	Un-justified COLA
Classified COLA	51,243		51,243	51,243	-	
			-		-	
			-	-		
			-		-	
Total State Appropriation	2,730,841	-	2,730,841	2,699,589	(31,252)	
					(01)=0=7	
OTHER REVENUE SOURCES						
Operating Capital Investments	-				-	
Total Other Revenue Sources	-	-	-	-	-	
TOTAL DEVENIE	0.770.044		0.770.011	0 /00 500	(71.050)	
TOTAL REVENUE	2,730,841	÷	2,730,841	2,699,589	(31,252)	
Less: Reverted to State						
2000 Reverted to State						
ADJUSTED TOTAL REVENUE	2,730,841		2,730,841	2,699,589	(31,252)	
	, , , , ,		, , , , , ,	, , , ,	, , - ,	

									INTABILITY									
					COMPARIS	ON OF THE	REGENTS API	ROVED 200	06-07 OPERA	ATING BUI	GET TO	ACTUAL EX	PENDITUF	ES				
								SPECI	AL PROJECT	S						·		
				-													Explanation	
			2006-07		c	2006-07			2006-07			2006-07			Over		Positions	Transfers
	Budge	eted	Operating	Augme		State	Adjusted Boar	d Annroyed	Adi	Acti	ıal	Actual	Diffe	ence	(Under)	Significant Differences	Added	Between
	Professional		Budget	Professional	Classified	Adjustment	Professional	Classified	Board App.	Professional	Classified	Expenditure	Professional	Classified	Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
NETRUCTION																		
INSTRUCTION						-												
	+															\$ < 31.252 > un-justified		
RESEARCH	1.00	2.00	2.717.856				1.00	2.00	2.717.856	1.00	2.00	2.699.154	-	- 1	(18,702)		None	\$6.321 fm I/S
																		for REGIA
PUBLIC SERVICE							-	-	-				-	-	-			\$248 fm I/S
																		for Matching Funds
ACADEMIC SUPPORT							······		·				· · · · · ·					\$5,981 fm I/S for Matching Funds
STUDENT SERVICES	+																	ioi Matching runus
STUDENT SERVICES																		
INSTITUTIONAL SUPPORT			12,985				-	-	12,985			435	-		(12,550)	\$-6,321 REGIA paid as a	None	\$6,321 tr to RESEARCH
									· · · · · · · · · · · · · · · · · · ·							fringe benefit		
ORM OF PLANT																in the RESEARCH Function	<u> </u>	for REGIA \$248 tr to RESEARCH
O&M OF PLANT						-	-							-	· · · · · ·	\$-248 Insurance Savings		for Matching Funds
SCHOLARSHIPS	+					-	-						-	-		\$-5.981 Workstation Savin	95	\$5.981 tr to RESEARCH
																+ -,:	D-	for Matching Funds
RESERVES								-		-			-	-	-			
APPROPRIATION AREA TOTAL	1.00	2.00	2,730,841	-	-	-	1.00	2.00	2,730,841	1.00	2.00	2,699,589	-	-	(31,252)			

				NSHE ACCOUN	TABILITY REPO	RT	TOR
	Positio	ns Created or					Operating Budget
			<u> </u>	Fiscal Y	ear 2006-07		
ADDDODDIA	FION: Coos	ial Drainat					
APPROPRIAT	ION: Spec	iai Project	S				
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
				N.	lone		

		S	YSTEM COMPUT	ING SERVICES		
		2006	5-07 STATE SUPPORTED	OPERATING BUDG	ET	
			Budget to Actual			
			REVENUE BY	SOURCE		
	2007.07	2007.07	2007.07	2007.07	Diff	
	2006-07 Operating	2006-07 IFC Augmentation	2006-07 State Adjusted	2006-07 Actual	Difference Over	EXPLANATION OF
	Budget	IFC Augmentation	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	S	Š	\$	BUDGET AND ACTUAL
	*	Y	7	•	·	
STATE APPROPRIATION						
General Fund	21,659,261		21,659,261	21,659,261	-	
Professional COLA	432,954		432,954	0	(432,954)	Un-Justified COLA
Classified COLA	191,278		191,278	0	(191,278)	Un-Justified COLA
					-	
Total State Appropriation	22,283,493	-	22,283,493	21,659,261	(624,232)	
TOTAL REVENUE	22 207 407		22 207 407	21 450 241	(404 070)	
IOTAL REVENUE	22,283,493	-	22,283,493	21,659,261	(624,232)	
Less Funds Reverted to State				(37,187)	(37,187)	FICA Alternative
ADJUSTED TOTAL DEVENIUS	22 207 407		22 207 407	21 /22 074	(441 410)	
ADJUSTED TOTAL REVENUE	22,283,493	-	22,283,493	21,622,074	(661,419)	

							NSHE ACC	OUNTABILI	TY REPORT									
				COMPAR	ISON OF TH	IE REGENTS	APPROVED 2	006-07 OPI	ERATING BUD	GET TO A	CTUAL EX	PENDITURES	5	,		,	,	
							CVCTENA C	01/BUTING	CERVICES				<u> </u>					
							SYSTEM C	OMPUTING	SERVICES				Г			1		
																Exp	lanation of :	
			2006-07		c	2006-07			2006-07			2006-07	Over				Positions	Transfers *
		geted	Operating	Augme		State	Adjusted Boa		Adj		tual	Actual	Differ	,	(Under)	Significant Difference		Between
FUNCTION	Professional		Budget	Professional	Classified FTE	Adjustment	Professional	Classified	Board App.	Professional		Expenditure	Professional	Classified	Difference	between Budget	or Eliminated	Functional
FUNCTION	FTE	FTE	\$	FTE	FIE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FIE	\$	and Actual	Eliminated	Areas
INSTRUCTION		-								-	-	-	-	-				
RESEARCH	-	-									-	-		-				
PUBLIC SERVICE	-	-							-		-	-			-			
ACADEMIC SUPPORT	-	-							-	-	-	-	-	-	-			
STUDENT SERVICES	-	-								-	-	-	-					
INSTITUTIONAL SUPPORT	86.00	39.00	22,072,649						22,072,649	86.00	39.00	21,098,364	86.00	39.00	(974,285)	*See Below		
O&M OF PLANT			409,948			-			409,948			494,467	-		84,519			
SCHOLARSHIPS			26,257						26,257			29,243	-		2,986			
RESERVES			(225,361)						(225,361)				-	-	225,361			
APPROPRIATION AREA TOTAL	86.00	39.00	22,283,493	-	-	-	-	-	22,283,493	86.00	39.00	21,622,074	86.00	39.00	(661,419)			
*Variance in budget to actual:																		
Vacancy savings dollars available to absorb	orofessional/classified	COLA - \$624,	232						-				†					+
Transfer between functions: State mandated																		1
Increased amount of grant-in-aid costs incur																		
O&M costs for LV center for bldg. upgrade	s to include replacem	ent of heat pun	nps, air compressors	, bldg. thermost	ats, ups batteries	; heat, elec. & wa	ter studies; surveill	ance cameras; he	eat exchanger main	tenance - \$84,	519							

	NSHE ACCOUNTABILITY REPORT													
	Positions Created or Dele	ted Not Prev	iously Ident	ified Upon C	ompletion of	the NSHE	Operating Budget							
	Fiscal Year 2006-07													
APPROPRIA	ATION: System Computing Services													
			GRADE											
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE							
Institutional	Project Manager	(1.00)		-76,378	-19,100	-95,478	State Appropriation							
" " "	Systems Analyst	(1.00)		-62,885	-17,476	-80,361	State Appropriation							
" " "	Customer Relations Spec.	(1.00)		-61,302	-16	-61,318	State Appropriation							
" " "	Administrative Asst. III	1.00	27-03	33,450	12,004	45,454	State Appropriation							
" " "	Administrative Asst. III	1.00	27-03	33,450	12,004	45,454	State Appropriation							
" " "	Administrative Asst. III	1.00	27-03	33,450	12,004	45,454	State Appropriation							

		UNIVERSITY PR	ESS	ı	
	2006-07 \$	TATE SUPPORTED OPER	ATING RUDGE	T	
	2000-07 3			-1	
		Juagov vo 7 totaar Gorripa.			
		REVENUE BY SOUR	CE		
2006-07	2006-07	2006-07	2006-07	Difference	
Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
\$	\$	\$	\$	\$	BUDGET AND ACTUAL
785,102	-	785,102	785,102	-	
30,590		30,590	30,524	(66)	COLA not funded by BOE
4,075		4,075	4,075	-	
		•		-	
		-		-	
819.767	-	819.767	819.701	(66)	
211,121			711,111	(3.5)	
819,767	-	819,767	819,701	(66)	
			(683)	(683)	FICA Alternative
819,767		819,767	819,018	(749)	
	Operating Budget \$ 785,102 30,590 4,075 819,767	2006-07	2006-07 STATE SUPPORTED OPER Budget to Actual Comparing REVENUE BY SOUR	REVENUE BY SOURCE	2006-07 STATE SUPPORTED OPERATING BUDGET Budget to Actual Comparison

									TABILITY									
			ı	COM	IPARISON	OF THE REC	ENTS APPRO	VED 2006-	-07 OPERA	TING BUDG	ET TO ACT	TUAL EXPE	NDITURES	1	1		1	
								IINIIVED	CITY DDEC									
								UNIVER	SITY PRESS	,				1	1			
										-								-
																Fynlar	nation of :	
			2006-07	11	c	2006-07			2006-07			2006-07			Over	LAPIG	Positions	Transfers
	Budg	geted	Operating	Augme		State	Adjusted Boar	d Approved	Adj	Acı	tual	Actual	Diff	erence	(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professional	Classified	Adjustment	Professional	Classified	Board App.	Professional	Classified	Expenditure	Professional	Classified	Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	-		-				-	-	-	-		-	-	-	-			
RESEARCH	-		-				-			-		-	-	-	-			
DUDU IS SERVICE			7/7//7						7/7/4/7			774 077						-
PUBLIC SERVICE	6.00	2.00	763,117			-	6.00	2.00	763,117	6.00	2.00	771,933	-	-	8,816	FICA Alternative		-
ACADEMIC SUPPORT																		+
ACADEMIC SUPPORT								-					-		-			+
STUDENT SERVICES							-											+
																		+
INSTITUTIONAL SUPPORT			18,253				-	-	18,253			8,689		-	(9,564)	REGIA Public Service		
O&M OF PLANT			38,397				-	-	38,397			38,396	-	-	(1)			
SCHOLARSHIPS	-	-	-				-	-	-	-	-	-	-	-	-			-
RESERVES																		-
KESEKVES	-	-					-	-	-	-	-	-	-	-	-			+
APPROPRIATION AREA TOTAL	6.00	2.00	819,767		-		6.00	2.00	819,767	6.00	2.00	819,018	_		(749)			+

		NSH	IE ACCOU	NTABILITY F	REPORT			
	Positions Cre	eated or Deleted Not Prev	iously Iden	tified Upon C	ompletion of t	the NSHE Ope	erating Budget	
			Fiscal \	ear 2006-07				
APPROPRIATIO	N: University Press							
			GRADE					
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE	
TONCTION	IIILL	116	SILI	SALAINI	TRINGL	TOTAL	I UNDING SOUNCE	
			N	IONE		l .		-
			-					
								-
								-

		UNI	VERSITY OF NE	VADA. RENC)	
		u.u.			-	
		2006-07	STATE SUPPORTED C	PERATING BUDG	ET	1
			Budget to Actual Co	mparison		T
			DEVENUE DV CC	NIDCE		
			REVENUE BY SC	DUKCE		
	2006-07	2006-07	2006-07	2006-07	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget	<u>-</u>	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
ST - TT - PPP OPP - TION						
STATE APPROPRIATION	107.070.777		107.070.777	107.070.777		
General Fund	123,939,366	-	123,939,366	123,939,366	-	
Professional COLA	4,874,181		4,874,181	4,874,181	-	
Classified COLA	2,293,068		2,293,068	2,039,827	(253,241)	Un-justified COLA
		-	-			
		-	-	-	-	
Total State Appropriation	131,106,615	-	131,106,615	130,853,374	(253,241)	
OTHER RELIEVING COURSE						
OTHER REVENUE SOURCES	07.705.070		07.705.070	07.010.711	(0.47(.004)	
Registration Fees	26,395,238	-	26,395,238	23,918,344	(2,476,894)	Student fee revenue was lower than projected
Non-resident Tuition	9,714,776	-	9,714,776	8,663,545	(1,051,231)	Student fee revenue was lower than projected
Miscellaneous Student Fees	385,973	-	385,973	420,566	34,593	Slight increase in new students
Indirect Cost Recovery	500,000	-	500,000	500,000	145.757	Cash flow and interest rates were more favorable than
Operating Capital Investments	750,000	-	750,000	895,757	145,757	projected
Discretionary Funds	65,000	-	65,000	57,740	(7,260)	<u> </u>
Miscellaneous Revenue Funds	7,085,610	-	7,085,610	7,071,737	(13,873)	
	, ,	=		· · · · -	·	
Total Other Revenue Sources	44,896,597	-	44,896,597	41,527,689	(3,368,908)	
TOTAL REVENUE	176,003,212	-	176,003,212	172,381,063	(3,622,149)	
Less Funds Reverted to State				(137,456)	(137,456)	FICA alternative and unspent budget authority
ADJUSTED TOTAL REVENUE	176,003,212	-	176,003,212	172,243,607	(3,759,605)	

									NTABILITY R									
	T			CC	MPARISO	OF THE RI	GENTS APPR	ROVED 200	6-07 OPERA	ING BUDG	JET TO A	CTUAL EXP	ENDITURES	5		1	T	1
	1				1	I	UN	VIVERSITY	OF NEVADA,	RENO	1		.1	1			1	
										********************						Exp	planation of :	_
	Budge	red	2006-07 Operating	Augmen		2006-07 State	Adjusted Boar	d Approved	2006-07 Adj	Actu	ral	2006-07 Actual	Diffe	ranca	Over (Under)	Significant Differences	Positions Added	Transfers Between
	Professional		Budget	Professional	Classified	Adiustment	Professional	Classified	Board App.	Professional		Expenditure	Professional		Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	+
INSTRUCTION	580.76	108.27	76,748,882			-	580.76	108.27	76,748,882	580.76	108.27	80,339,292	-	-	3,590,410	LOA Faculty		3,590,410
																Salary savings for revenue	-	
RESEARCH	4.49	4.00	1,522,209			-	4.49	4.00	1,522,209	4.49	4.00	1,559,453	-	-	37,244	shortfall, COLA and REGIA		0
PUBLIC SERVICE	0.35	2.00	105,739			_	0.35	2.00	105,739	0.35	2.00	84,268			(21 471	Salary savings for revenue shortfall, COLA and REGIA		0
T GDDTC SERVICE	0.55	2.00	103,737				0.55	2.00	103,737	0.00	2.00	0 1,200			(2.),.,.	, shortan, COE/t and REGI/t	<u> </u>	† <u>-</u>
ACADEMIC SUPPORT	109.41	89.77	05 775 105				109.41	89.77	05 775 105	109.41	89.77	00 000 150			(7.404.057	Salary savings for revenue		(070.00)
ACADEMIC SUPPORT	109.41	89.77	25,775,105			-	109.41	89.77	25,775,105	109.41	89.77	22,088,152	-	-	(3,686,953) shortfall, COLA and REGIA		(839,926
																Salary savings for revenue	-	
STUDENT SERVICES	57.63	49.32	9,086,804			-	57.63	49.32	9,086,804	57.63	49.32	8,407,176	-	-	(679,628	shortfall, COLA and REGIA		(679,628
	-													-		Salary savings for revenue	-	
INSTITUTIONAL SUPPORT	114.89	114.87	24,835,175			-	114.89	114.87	24,835,175	114.89	114.87	21,262,404	-		(3,572,771) shortfall, COLA and REGIA		(3,572,771
														-		Salary savings for revenue		
O&M OF PLANT	25.64	276.73	34,228,308			-	25.64	276.73	34,228,308	25.64	276.73	32,764,224			(1,464,084	shortfall, COLA and REGIA		(1,464,084.00
SCHOLARSHIPS			5,528,249			-	-	-	5,528,249	-	-	5,738,638	-	-	210,389	Increased number of award	S	210,389
***************************************																Covered with salary savings		ļ
RESERVES			(1,827,259)			-	-	-	(1,827,259)	-	-	-	-	-	1,827,259	from other functions		1,827,259
APPROPRIATION AREA TOTAL	893.17	644.96	176,003,212		-	-	893.17	644.96	176,003,212	893.17	644.96	172,243,607	-	-	(3,759,605)		

				TY REPORT				
	Positions Created or	Deleted Not Previously I	dentified Upo	on Completion	of the NSHE	Operating E	Budget	
			11/ 000					
		Fisc	al Year 200	6-07				
APPROPRIATION	N: University of Nevada Reno							
			GRADE					
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE	
			NONE					
			ITORIE					
	1		1	1		1		

		SCI	HOOL OF MEDIC	CINE		
		200A-07 STA	TE SUPPORTED OPERA	TING BUDGET		
			udget to Actual Comparis			
			auget to 7 letual Companis	011		
			REVENUE BY SOURCE	E		
	2006-07	2006-07	2006-07	2006-07	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	30,705,592		30,705,592	30,705,592		
Professional COLA	1,006,893		1,006,893	1,004,379	(2,514)	COLA not Funded by BOE
Classified COLA	186,661		186,661	186,661	-	,
	·		-	,	-	
			-		-	
	-		-	-	-	
Total State Appropriation	31,899,146	-	31,899,146	31,896,632	(2,514)	
OTHER REVENUE SOURCES						
Registration Fees	2,022,056	125,220	2,147,276	2,119,683	(27,593)	
Non-resident Tuition	67,690	43,510	111,200	111,200	-	
Miscellaneous Student Fees		1,265	1,265	6,265	5,000	
Miscellaneous	5,000	-	5,000	11,160	6,160	
Total Other Revenue Sources	2,094,746	169,995	2,264,741	2,248,308	(16,433)	
Less Funds Reverted to State				(764,550)	(764,550)	FICA Alternative and unspend budget authority
TOTAL REVENUE	33,993,892	169,995	34,163,887	33,380,390	(783,497)	

								OUNTABILI										
				COMPA	RISON OF T	HE REGENTS	APPROVED	2006-07 OP	ERATING BU	IDGET TO	ACTUAL	EXPENDITUI	RES					
										<u> </u>			<u> </u>		***************************************			
					1	T	ME	DICAL SCHO	OOL		T	r	Т				Γ	т
***************************************							<u> </u>			<u> </u>		ļ	ļ	-				
										-						Explanation	n of :	L
			2006-07	li li	FC	2006-07			2006-07	<u> </u>		2006-07	<u> </u>		Over	2.27	Positions	Transfers
	Budge	eted	Operating	Augme	entation	State	Adjusted Boa	ard Approved	Adj	Act	ual	Actual	Diffe	rence	(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professional	Classified	Adjustment	Professional	Classified	Board App.	Professional	Classified	Expenditure	Professiona	Classified	Difference	between Budget	or	Functiona
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminate	Areas
INSTRUCTION	129.95	31.43	22,885,407	-	-	-	129.95	31.43	22,885,407	129.95	31.43	23,090,615	-	-	205,208	Operating was greater than expected		205,208
RESEARCH											-							-
RESEARCH					-	-	-		-	-	-	ļ	-	-	-			
PUBLIC SERVICE	5.92	1.00	1,110,531	-	_		5.92	1.00	1.110.531	5.92	1.00	1,155,503	-		44 972	Operating was greater than expected		44,972
T doble oblivious	3,72		.,,				31,2		.,,	31,72	1100	1,133,303			,,,,2	схрестей		1.0772
ACADEMIC SUPPORT	17.50	23.75	6,537,429	-	-	-	17.50	23.75	6,537,429	17.50	23.75	5,682,599			(854,830)	Fidelity/Liability insurance less than expected		(89,679
STUDENT SERVICES	2.58	8.00	784,397	_	_	_	2.58	8.00	784,397	2.58	8.00	762,657	_		(21,740)	Salary savings for COLA, REGIA and transfer to other functions		(21,740
															<u> </u>	Tunctions		(=1/1.15
INSTITUTIONAL SUPPORT	0.50	1.70	554,040	-	-		0.50	1.70	554,040	0.50	1.70	197,387	-	_	(356,653)	REGIA budget transferred to other functions where REGIA is paid		(356,653
O&M OF PLANT			2,339,608	-	-	-	-	-	2,339,608	-	-	2,284,040	-	-	(55,568)	Operating transferred to other functions to fund COLA and REGIA		(55,568
SCHOLARSHIPS			39,000	-	-	169,995	-	-	208,995	-	-	207,589	-	-	(1,406)	Increased number of awards		(1,406
RESERVES			(256,520)	-	-	-	-	-	(256,520	-	-	-	-	-	256,520			256,520
APPROPRIATION AREA TOTAL	156.45	65.88	33,993,892		-	169,995	156.45	65.88	34,163,887	156.45	65.88	33,380,390		-	(783,497)			-

		NSHE	ACCOUNT	ABILITY RE	PORT			
	Positions Created or Dele	ted Not Previo	ously Identifi	ed Upon Com	pletion of	the NSH	E Operating Budget	
	I		Fiscal Yea	ar 2006-07			I	
4 000 000 1	TION 11 11 10 1 1							
APPROPRIA	ATION: Medical School							
			GRADE					
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE	
ONOTION	1111	116	OTE	OALAINI	TRINGE	TOTAL	I CIVELING COOKCE	
		1	NO	NE			1	
					1			

		INTERC	COLLEGIATE AT	HLETICS, UI	NR	
		2006-07	STATE SUPPORTED OF		ET	
			Budget to Actual Com	parison		
			REVENUE BY SOU	JRCE		
	2006-07	2006-07	2006-07	2006-07	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	5,457,948	-	5,457,948	5,457,948		
Professional COLA	113,088		113,088	112,843	(245)	COLA not funded by BOE
Classified COLA	21,285		21,285	21,285	-	<u> </u>
			-		-	
			-		-	
Total State Appropriation	5,592,321	-	5,592,321	5,592,076	(245)	
OTHER REVENUE SOURCES						
Estate Tax Credit	-		-	-	-	
Total Other Revenue Sources	-	-	-	-	-	
TOTAL REVENUE	5,592,321	-	5,592,321	5,592,076	(245)	
Less Funds Reverted to State				(2,924)	(2,924)	FICA Alternative
ADJUSTED TOTAL REVENUE	5,592,321	-	5,592,321	5,589,152	(3,169)	

									TABILITY RE									
	,			CON	1PARISON	OF THE REG	ENTS APPRO	VED 2006-	07 OPERATI	NG BUDGET	TO ACTUA	L EXPENDIT	IRES	,		·		
	<u> </u>			1								<u> </u>					<u> </u>	
				T		T	INIEK	COLLEGIA	E ATHLETIC	S - UNK								
	 																	-
																Expla	nation of :	
			2006-07	IF:	C	2006-07			2006-07			2006-07			Over	•	Positions	Transfers
	Budge	ted	Operating	Augmei	ntation	State	Adjusted Boar	d Approved	Adj	Acti	ıal	Actual	Differ	ence	(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professional	Classified	Adjustment	Professional	Classified	Board App.	Professional	Classified	Expenditure	Professional	Classified	Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	-	-	-			-	-	-	-	-	-	-		-	-			
RESEARCH	-		-				-			-	-	-	-	-	-			
PUBLIC SERVICE	-	-	-				-	-	-	-	-	-	-	-	-			
ACADEMIC SUPPORT	-	-	-			-	-	-	-	-	-	-	-	-	-			
STUDENT SERVICES	26.86	7.24	3,125,368	-		-	26.86	7.24	3,125,368	26.86	7.24	3,153,375	-	-	28,007	REGIA covered by budget transfer from Inst'l Sppt		28,007
INSTITUTIONAL SUPPORT	0.50		91,043	_			0.50	-	91,043	0.50	_	49,462	-	_	(41,581)	Budget transfer to cover reserves and REGIA in student services		(41,581
O&M OF PLANT			1,117,982				=	-	1,117,982	=	-	1,117,982	_	-	_			-
SCHOLARSHIPS	-	-	1,268,333				-	-	1,268,333	-	-	1,268,333		-	-			
RESERVES	-	-	(10,405)			-	-	-	(10,405)	-	-	-	-	-	10,405	Covered by budget transfer from Inst'l Sppt		13,574
APPROPRIATION AREA TOTAL	27.36	7.24	5,592,321	-	-	-	27.36	7.24	5,592,321	27.36	7.24	5,589,152		-	(3,169)			

	NSHE	ACCOUNT	ABILITY RE	PORT		
Positions Created or Dele					the NSF	IE Operating Budget
		Fiscal Ye	ar 2006-07			Т
APPROPRIATION: Intercollegiate Athlet	ics UNR					
FUNCTION TITLE		GRADE	0.41.4537	EDIMOE	TOTAL	FINIDING COLIDOR
FUNCTION TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
		NIC.	NE			
		NC	JNE			I

		STATE	WIDE PROGRAM	IS, UNR		
		000/ 07 CTA	TE CLIDDODTED ODER A	TING BURGET		
			TE SUPPORTED OPERA			
			Budget to Actual Compariso	on		
			REVENUE BY SOURCE	į		
	2006-07	2006-07	2006-07	2006-07	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
1						
STATE APPROPRIATION						
General Fund	7,473,392	-	7,473,392	7,473,392	-	
Professional COLA	247,392		247,392	178,603	(68,789)	Un-justified COLA
Classified COLA	127,553		127,553	127,553	-	
			-		-	
			-		<u>.</u>	
Total State Appropriation	7,848,337	-	7,848,337	7,779,548	(68,789)	
TOTAL REVENUE	7,848,337	-	7,848,337	7,779,548	(68,789)	
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		75.12723	, ,,,,,,,,	(= 0) = 0 = 7	
Less Funds Reverted to State	-	-	-	(5,447)	(5,447)	FICA Alternative and unspent budget authority
ADJUSTED TOTAL REVENUE	7,848,337	-	7,848,337	7,774,101	(74,236)	

								NSHE	ACCOUNTABI	LITY REPORT	Ī							
					сом	PARISON O	F THE REGE	NTS APPRO	VED 2006-07 O	PERATING B	UDGET TO	ACTUAL E	XPENDITUR	ES				
											<u> </u>						<u> </u>	
				τ		T		SIA	TEWIDE PROGI	AMS - UNK							T	
						-												
																	Explanation of	
			2006-07	i i	FC	2006-07			2006-07			2006-07			Over		Positions	Transfers
	Budg	eted	Operating	Augme	entation	State	Adjusted Boa	rd Approved	Adj	Actu	al	Actual	Diffe	rence	(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professional	Classified	Adjustment	Professional	Classified	Board App.	Professional	Classified	Expenditure	Professional	Classified	Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION			-		-		-		-			-		-	-			
RESEARCH	28.32	17.60	4,789,147		-	-	28.32	17.60	4,789,147	28.32	17.60	4,754,550	-	-	(34,597)	Salary savings used for Professional COLA, FICA alternative, and reversion.		
PUBLIC SERVICE	14.40	7.80	2,035,729	-	-	-	14.40	7.80	2,035,729	14.40	7.80	2,016,917	-	-	(18,812)	Salary savings used for Professional COLA, FICA alternative, and reversion.		
ACADEMIC SUPPORT		3.75	302,003	-	-	_	-	3.75	302,003	-	3.75	245,950	-	-	(56,053)	Salary savings used for Professional COLA, FICA alternative, reversion, and transfers to other functions.		(35,22
STUDENT SERVICES							_											
STUDENT SERVICES				-	-	-	-		-	-				-	-			
INSTITUTIONAL SUPPORT			118,935	-	-		-	-	118,935		-	20,077	-	-	(98,858)	REGIA budget transferred to other functions to cover REGIA		(98,85
O&M OF PLANT			736,607	-	-	-	-	-	736,607		-	736,607		-				
SCHOLARSHIPS				-	-	-	-	-	-	-	-	-	-	-	-			
RESERVES			(134,084)	-	-	-	-	-	(134,084)	-	-	-	-	-	134,084	Covered with salary savings from other functions		134,08
APPROPRIATION AREA TOT	A 42.72	29.15	7,848,337		-		42.72	29.15	7,848,337	42.72	29.15	7,774,101		-	(74,236))	-	

	NSHE ACCOL						
Positions Created or Deleted	Not Previously Ide	ntified	Upon Compl	etion of the I	NSHE Operat	ing Budge	t
	Fiscal	Year 2	006-07	1	1		
APPROPRIATION: STATE WIDE PROGRA	MS - UNR						
			00.405				
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
		none					

		COOI	PERATIVE EXTE	NSION SERV	ICE	
		2006-0	7 STATE SUPPORTED		GET	
			Budget to Actual Co	omparison		
			REVENUE BY S	OURCE		
	2006-07	2006-07	2006-07	2006-07	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	7,958,662		7,958,662	7,958,662		
Professional COLA	427,505		427,505	426,743	(762)	COLA not funded by BOE
Classified COLA	107,133		107,133	107,133	(102)	COLIT HOL HANGED DOE
Classified COLY	107,133		-	107,133		
			-			
Tatal State Amazandasian	0.407.700		0 407 700	0.402.570	(7/2)	
Total State Appropriation	8,493,300	-	8,493,300	8,492,538	(762)	
OTHER REVENUE SOURCES						
Federal Funds	1,214,924		1,214,924	1,212,156		
County Funds	627,608		627,608	627,608	-	
Total Other Revenue Sources	1,842,532		1,842,532	1,839,764	(2,768)	
Total Ouler Revenue Sources	1,072,332	-	1,072,332	1,037,704	(2,700)	
TOTAL REVENUE	10,335,832	-	10,335,832	10,332,302	(3,530)	
Less Funds Reverted to State				(22,400)	(22,400)	FICA alternative and unspend budget authority
200 - Elias Neverted to State				(22, 100)	(22, 130)	The state and unspend budget dudivity
ADJUSTED TOTAL REVENUE	10,335,832	-	10,335,832	10,309,902	(25,930)	

									UNTABILITY									
				CC	MPARISO	N OF THE RI	GENTS API	PROVED 200	06-07 OPERA	ATING BUDGE	T TO ACT	UAL EXPEN	DITURES					
					<u> </u>		CC	ODEDATIVI	EXTENSION	N SEDVICE			<u> </u>				<u> </u>	<u> </u>
	T							OI ERAIIVI	LATERSION	1 JERVICE		T	T			T	T	T
																Explan	ation of :	
			2006-07		C	2006-07			2006-07			2006-07			Over		Positions	Transfers
		lgeted	Operating		entation	State		ard Approved	Adj	Actu		Actual		rence	(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professional		Adjustment	Professional		Board App.	Professional	Classified	Expenditure		Classified	Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	-	-	-	-	-	-	-	-	-	-		-	-	-				
RESEARCH	-	-	-		-	-	-		-	-	-	-	-	-	-			
PUBLIC SERVICE	72.41	28.44	9,705,542	-	-		72.41	28.44	9,705,542	72.41	28.44	9,623,931	-	-	(81,611	Salary savings used for Professional COLA, FICA alternative, revenue shortfall, and transfer to other departments		(55,681)
ACADEMIC SUPPORT				-	-	-	-	-	-	-	-		-	-				
STUDENT SERVICES				-		_	-	-	-	-	-			-	-			
INSTITUTIONAL SUPPORT	0.50		211,378	-	-		0.50	-	211,378	0.50	-	70,565	-	-	(140,813	Salary savings transferred to other functions		(140,813)
O&M OF PLANT			615,406	-	-	-	-	-	615,406	-		615,406	-	-	-			
SCHOLARSHIPS				-	-		-	-	-	-	-	-	-	-				
RESERVES			(196,494)	-		-	-	-	(196,494)	-	-	-	-	-	196,494			196,494
APPROPRIATION AREA TOTAL	72.91	28.44	10,335,832	-	-	-	72.91	28.44	10,335,832	72.91	28.44	10,309,902	-	-	(25,930)		

		NSHE ACCOUNTAI	BILITY REP	ORT			
	Positions Created or Delete	ed Not Previously Identified	Upon Comp	oletion of the	NSHE Ope	rating Budg	jet
		F' 137	2222 27				
		Fiscal Year	2006-07				
APPROPRIATI	ON: Cooperative Extension	on Service					
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
		None	9		T		

	AGRICULTURAL EXPERIMENT STATION													
		Adrical	I GIVAL EXI EXIT	LINI SIAIN										
		2006-07 \$	TATE SUPPORTED OPE	RATING BUDGE	Т									
					-									
			REVENUE BY SOU	RCE										
			EVEL AND SECOND OF											
		IFC Augmentation												
Devenue by Cource	Budget	ė	Budget	kevenue ¢	(under)									
Revenue by Source	•	**	J .		. P	BUDGET AND ACTUAL								
STATE APPROPRIATION														
General Fund	8,058,015	-	8,058,015	8,058,015	-									
Professional COLA	352,889		352,889		(325)	COLA not funded by BOE								
Classified COLA	126,120		126,120	126,120	-									
			-		-									
			-											
Tatal Chata Ammandation	0.577.004		0.577.004	0.577.700	- (70F)									
Total State Appropriation	8,537,024	-	8,537,024	8,536,699	(325)									
OTHER REVENUE SOURCES														
Federal Funds	1,282,530			1,282,530	1,282,530									
	1,202,000			1,202,000	-									
Total Other Revenue Sources	1,282,530	-	-	1,282,530	1,282,530									
					-									
Less Funds Reverted to State	-	-		(9,967)	(9,967)	FICA alternative and unspent budget authority								
ADJUSTED TOTAL DELIENUS	0.010.55		0.010.551	0.000.010	(10.000)									
ADJUSTED TOTAL REVENUE	9,819,554	-	9,819,554	9,809,262	(10,292)									

									ITABILITY REP									
		T		CO	MPARISON	OF THE RE	GENTS APPR	OVED 2006	-07 OPERATIN	G BUDGET T	O ACTUAL	EXPENDITU	RES			T	1	
		<u> </u>					AGR	ICULTURAL I	XPERIMENT STAT	TION								
					<u> </u>											Expla	nation of :	
		L	2006-07	IF:		2006-07			2006-07		L	2006-07		<u> </u>	Over		Positions	Transfers
	Budg		Operating	Augmei	tation Classified	State	Adjusted Boar		Adj	Act Professional	ual Classified	Actual	Differ	ence Classified	(Under)	Significant Differences	Added	Between
FUNCTION	Professional FTE	Classified	Budget \$	Professional FTE	FTE	Adjustment	Professional FTE	Classified	Board App. \$	FTE	FTE	Expenditure \$	Professional FTE	FTE	Difference \$	between Budget and Actual	or Eliminated	Functional Areas
						1			*			-			Ť			
INSTRUCTION		-	-	-	-			-	-	-	-							
																Salary savings transferred to other functions and to		
RESEARCH	44.62	26.01	9,319,978	-	-	-	44.62	26.01	9,319,978	44.62	26.01	9,273,618	-	-	(46,360)	cover FICA alternative		(46,360)
PUBLIC SERVICE					-	-	-	-		-	-		-		-			
ACADEMIC SUPPORT				-	-	-	-	-	-	-			-		-			-
STUDENT SERVICES				-	-	-	-	-	-	-	-			-	-			
INSTITUTIONAL SUPPORT	0.50		218,043	-	-		0.50	-	218,043	0.50	-	78,195	-	-	(139,848)	Salary savings transferred to other functions		(139,848)
O&M OF PLANT			457,449	-		-	-	-	457,449	-	-	457,449	-	-	-			
SCHOLARSHIPS		***************************************		-		-	_	-	***************************************	-	-	-	-		-			
RESERVES			(175,916)	-		-		-	(175,916)	-	-	-	-		175,916			175,916
APPROPRIATION AREA TOTAL	45.12	26.01	9,819,554	-	-	-	45.12	26.01	9,819,554	45.12	26.01	9,809,262	-	-	(10,292)			-

	B *** 0 .		E ACCOUN			(4) NOU	
	Positions Created	d or Deleted Not Pre	viously iden	tified Upon (Completion	of the NSHI	E Operating Budget
		<u> </u>	Fiscal Y	/ear 2006-0	7		
APPROPR	IATION: Agricultural Exper	iment Station					
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
				None			
				None			

		STA	ATE HEALTH	LAB		
		2004 07 STATE	SUPPORTED OPER	ATING BUDGET	•	
			get to Actual Compa			
		Duu	get to 7 leadin Compa	TIDOTI		
		R	EVENUE BY SOUR	CE		
	2006-07	2006-07	2006-07	2006-07	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION	1.007.750		1 00 / 750	1 00 / 750		
General Fund	1,806,750	-	1,806,750	1,806,750	-	
Professional COLA	23,457		23,457	23,457	-	
Classified COLA	98,564		98,564	98,564	-	
	-		-	-		
	-		-	-		
Total State Appropriation	1,928,771	-	1,928,771	1,928,771		
OTHER REVENUE SOURCES						
Miscellaneous		-	-		-	
Total Other Revenue Sources	_		-	_		
Total Other Reveilue Sources	-	-	-	-		
TOTAL REVENUE	1,928,771	-	1,928,771	1,928,771	-	
Less Funds Reverted to State		-	-	(105)	(105)	FICA alternative
ADJUSTED TOTAL REVENUE	1,928,771	-	1,928,771	1,928,666	(105)	

									ITABILITY R									
			1	COMPA	ARISON O	F THE REC	ENTS APPRO	OVED 2006	-07 OPERAT	ING BUDGE	T TO ACT	UAL EXPENI	DITURES					
								CTATE L	EALTH LAB									L
								SIAIEF	EALIN LAD			1						
																Explanat	tion of :	<u> </u>
			2006-07	IFC	:	2006-07			2006-07			2006-07			Over		Positions	Transfers
	Budg	geted	Operating	Augmen	tation	State	Adjusted Boar	d Approved	Adj	Acı	tual	Actual	Differ	ence	(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professional	Classified	Adjustment	Professional	Classified	Board App.	Professional	Classified	Expenditure	Professional	Classified	Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	-	-	-				-		-	-	-	-	-	-	•			
RESEARCH		-	-				-			-	-		-	_				
RESEARCH	-	-								-	-	-	-	-				
																Salary savings transferred to		
PUBLIC SERVICE	1.87	19.00	1,802,680			•	1.87	19.00	1,802,680	1.87	19.00	1,779,478	-	-		other functions		(23,097)
ACADEMIC SUPPORT															-			
ACADEMIC SUPPORT						-	-	•	•	-	-		-	-	- :			
STUDENT SERVICES							-		-	-	-		_	-				<u> </u>
															-			
																Salary savings transferred to		
INSTITUTIONAL SUPPORT			35,239			-	-	-	35,239	-	-	11,764	-	-	, , , , ,	other functions		(23,475)
O&M OF PLANT			137,424				_		137,424	_	-	137,424	_	_	-			
ORPI OF FLANT			137,727				-		137,424	-	-	137,424	-	-				-
SCHOLARSHIPS							-	-		-	-	-	-	-				
RESERVES			(46,572)			-	-	1	(46,572)	-	-	-	-	-	46,572			46,572
																		<u> </u>
APPROPRIATION AREA TOTAL	1.87	19.00	1,928,771	-	-	-	1.87	19.00	1,928,771	1.87	19.00	1,928,666	-	-	(105)		1	

	NSHE ACCOUNTABILITY REPORT												
	Positions Created or Deleted Not Previously Identified Upon Completion of the NSHE Operating Budget												
	T		Fiscal Yea	ar 2006-07	1		T						
APPROPRIA	TION: State Health Lab												
FUNCTION	T.T		GRADE	0.41.45)/	EDINIOE	TOTAL	ELINIDINO COLIDOF						
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE						
	T		NO	NE	1		1						

		UN	IVERSITY OF NEVAD	A. LAS VEGAS		
	+		,			
			Budget to Actual Cor	nparison		
			REVENUE BY SO	URCE		
	2006-07	2006-07	2006-07	2006-07	Difference	EVEL AND TION OF
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
Devenue by Course	Budget \$	\$	Budget \$	Revenue \$	(Under)	SIGNIFICANT DIFFERENCES BETWEEN BUDGET AND ACTUAL
Revenue by Source	•		•	•	3	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	149,886,957	_	149,886,957	149,886,957	_	
Professional COLA	7,063,730		7,063,730	7,063,730	-	
Classified COLA	2,982,740		2,982,740	2,982,740		
			-		-	
			-		-	
Total State Appropriation	159,933,427	-	159,933,427	159,933,427	-	
OTHER REVENUE SOURCES						
Registration Fees	44,433,318	<u> </u>	44,433,318	39,219,099	(5,214,219)	Note 1
Non-Resident Tuition	32,067,119		32,067,119	27,437,987	(4,629,132)	Note 2
Miscellaneous Student Fees	550,843		550,843	1,112,486	561,643	Note 3
Indirect Cost Recovery	755,317		755,317	755,317	-	
Operating Capital Investment	966,592		966,592	1,056,440	89,848	Note 4
Miscellaneous	1,992,189		1,992,189	1,977,670	(14,519)	Note 5
T-t-LOth D C	00.7/5.770		00.7/5.770	71 550 000	(0.007.770)	
Total Other Revenue Sources	80,765,378	-	80,765,378	71,558,999	(9,206,379)	
TOTAL REVENUE	240,698,805		240,698,805	231,492,426	(9,206,379)	
TO THE REVERUE	2 10,070,003		210,070,003	231,172,120	(7,200,317)	
Less: Funds reverted to the State			-	(213,248)	(213,248)	Reversion to State for FICA Alternative
				, , ,	, , ,	
Adjusted Total Revenue	240,698,805	-	240,698,805	231,279,178	(9,419,627)	
Note 1: Actual enrollments were les						
Note 2: Actual enrollments were les						
Note 3: Student Late Fees actual we				udget = \$195,846	6.	
Note 4: Investment earnings related						
Note 5: Space leased by EPA was of	determined not to be	maintained with stat	e funds, so budgeted	lease payments wer	re not distributed to	the state appropriation

				(OMPARISO	N OF THE REG	NSHE GENTS APPRO		ABILITY REPO		O ACTUAL	. EXPENDITU	IRES					
							IINIVE	SITY OF NE	VADA, LAS V	FGAS								
							<u> </u>	COLLIN COLLEGE	, , , , , , , , , , , , , , , , , , ,	Luris								
																Expl	nation of :	
			2006-07	I	С	2006-07			2006-07			2006-07			Over		Positions	Transfers
	Budg		Operating		ntation	State	Adjusted Boar		Adj	Acc		Actual		rence	(Under)	Significant Differences	Added	Between
FUNCTION	Professional FTE	Classified FTE	Budget \$	Professional FTE	Classified FTE	Adjustment \$	Professional FTE	Classified FTE	Board App. \$	Professional FTE	Classified FTE	Expenditure \$	Professional FTE	FTE	Difference \$	between Budget and Actual	or Eliminated	Functional
14.1011011			•			1						· ·			· · ·	and Account		74445
INSTRUCTION	924.20	146.28	124,282,930				924.20	146.28	124,282,930	925.70	144.78	124,370,978	1.50	(1.50)	88,048	Notes 3 and 5		1,364,349
RESEARCH	25.12	10.51	4,246,398			-	25.12	10.51	4,246,398	26.12	9.51	4,830,954	1.00	(1.00)	584,556	Note 1		730,332
PUBLIC SERVICE	3.00	1.00	304,306			-	3.00	1.00	304,306	2.00	1.00	185,021	(1.00)	-	(119,285)	Note 5		(75,976)
ACADEMIC SUPPORT	136.50	131.09	30,728,130			-	136.50	131.09	30,728,130	145.00	122.59	29.986.823	8.50	(8.50)	(741,307)	Note 2		789,292
														(4.4.4)				
STUDENT SERVICES	115.15	64.90	13,984,223			-	115.15	64.90	13,984,223	120.15	59.90	13,789,339	5.00	(5.00)	(194,884)	Note 2		27,843
INSTITUTIONAL SUPPORT	91.33	120.65	21,904,373				91.33	120.65	21,904,373	95.33	117.65	19,230,498	4.00	(3.00)	(2,673,875)	Notes 1, 2, and 3		(2,496,473)
O&M OF PLANT	29.50	292.74	33,899,239			-	29.50	292.74	33,899,239	30.50	291.74	33,758,616	1.00	(1.00)	(140,623)	Note 2		20,640
SCHOLARSHIPS			5,126,995				-	-	5,126,995			5,126,949	-	-	(46)	Note 4		-
RESERVES			6,222,211				-	-	6,222,211				-	-	(6,222,211)	Note 2		(360,007)
APPROPRIATION AREA TOTAL	1,324.80	767.17	240,698,805	-	-	-	1,324.80	767.17	240,698,805	1,344.80	747.17	231,279,178	20.00	(20.00)	(9,419,627)			-
Note 1: Expenses in excess of I	L	D	D			-11-1-1			L									
Primarily funded by						leip illitiate illoi	e success in comp	entive researc	ii activities.									
Note 2: Expenditures were less	than budget di	ue to \$9.2 n	nillion revenue s	hortfall														
Note 3: REGIA (Retired Emplo	yees Group Ins	urance Asses	ssment) was bud	geted to Institu	tional Support	operating but ex	pensed as a fring	e benefit acros	s all functions th	rough payroll								
Note 4: Scholarship variance w	vas related to FI	CA alternati	ve reversion to t	the state					-									
Note 5: Program for Older Cit	izens activities v	were shifted	from Public Serv	vice function via	consolidation	to Gerontology	within instruction	function										

		NSHI	ACCOU	NTABILITY REF	PORT			
	Positions Created or Delete	ed Not Prev	iously Ider	ntified Upon Com	pletion of the N	SHE Operating E	Budget	
			Fiscal '	Year 2006-07				
APPROPRIATION:	University of Nevada, Las Vegas							
			GRADE					
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE	
Instruction	EXEC ASST		31-10	(24,575)			Converted to P005105	
Instruction	MANAGER	0.50		24,575	8,081	,	Converted from C001805	
Instruction	ADMIN ASST III	. ,	27-06	(39,463)		, , ,	Converted to P005128	
Instruction	SPEC (INFO)	1.00		39,463	11,337	,	Convertted from C002384	
Instruction	PROG/PROJ COORD	1.00		63,530	14,261	,	Moved from Public Service P003245	
Instruction	EXEC ASST	(1.00))	(64,480)			Moved to Academic Support P004895	#VALUE
		-		(950)	(116)	(1,066)		
		(1.55)		(1= = (=)	(,, ====)	(====		
Decemb	ADMIN ASST IV	, ,	29-06	(45,042)		, , ,	Converted to P005216	
Research	PROG/PROJ DIR	1.00		45,042	11,768		Converted from C004190	
		-		-	-	-		
Public Service	DDOC/DDO LCOODD	(4.00)		(00.500)	(4.4.004)	(77.704)	Marrad to Jactoriation B000045	
Public Service	PROG/PROJ COORD	(1.00)		(63,530)			Moved to Instruction P003245	
		(1.00)		(63,530)	(14,261)	(77,791)		_
Academic Support	ADM/REC AST III	(1.00)	27-10	(45,267)	(12,036)	(57.202)	Converted to P005239	_
Academic Support	ASSOC DIRECTOR	1.00	27-10	45,267	12,036	. , ,	Converted from C001218	_
Academic Support	ADM/REC AST III		27-10	(41,562)		- ,	Converted to P005274	_
Academic Support	ASSOC DIRECTOR	1.00	21-10	41,562	14,814	. , ,	Converted to P003274 Converted from C001518	-
Academic Support	EXEC ASST		31-10	(51,083)		,	Converted from C001775	-
Academic Support	MANAGER	1.00	31-10	51,083	16,567	(- ,,	Converted to P005232	_
Academic Support	LIB SUPVR II		31-10	(51,000)		,	Converted to P005306	
Academic Support	SPEC (COMPUTER)	1.00	01 10	51,000	16,717	, , ,	Converted from C001864	-
Academic Support	CMP NTWK TC II		35-08	(64,118)		,	Converted to P005319	-
Academic Support	SPEC (COMPUTER)	1.00	00 00	64,118	13,972	. , ,	Converted from C003241	-
Academic Support	DB MGMT SPEC II		37-06	(48,859)		,	Converted to P005054	
Academic Support	SYSTEMS ANALYST	1.00		48,859	12,225	, , ,	Converted from C003619	
Academic Support	CMP NTWK TC II		35-03	(51,156)		,	Converted to P005108	
Academic Support	SPEC (COMPUTER)	1.00		51,156	12,479	63,635	Converted from C003747	
Academic Support	INF SYS SPC I	(1.00)	34-06	(58,538)		(71,900)	Converted to P005231	
Academic Support	SYSTEMS ANALYST	1.00		58,538	13,362	71,900	Converted from C004392	
Academic Support	EXEC ASST	(0.50)	31-10	(24,575)	(8,081)	(32,656)	Converted to P005105	
Academic Support	MANAGER	0.50		24,575	8,081	32,656	Converted from C001805	
Academic Support	EXEC ASST	1.00		64,480	14,377	78,857	Moved from Instruction P004895	
• •		1.00		64,480	14,377	78,857		
Student Services	PROG OFFCR II		33-10	(54,052)			Converted to P005055	
Student Services	DIRECTOR	1.00		54,052	17,306		Converted from C001599	
Student Services	EXEC ASST		31-05	(46,771)			Converted to P005080	
Student Services	EXEC ASST	1.00		46,771	11,997	·	Converted from C001920	
Student Services	ADMIN AID	, ,	21-01	(26,309)			Converted to P005235	
Student Services	PROG/PROJ COORD	1.00		26,309		,	Converted from C002066	
Student Services	ADMIN ASST IV	, ,	29-06	(40,862)			Converted to P005137	
Student Services	MANAGER	1.00		40,862	14,353		Converted from C002987	
Student Services	AUD VIS TECH II		27-04	(36,331)			Converted to P005023	_
Student Services	SPEC (COMPUTER)	1.00	1	36,331	10,962	47,293	Converted from C003204	

		NSHE	ACCOU	NTABILITY REP	ORT									
<u> </u>	Positions Created or Delete	ed Not Prev	iously Iden	tified Upon Com	oletion of the N	SHE Operating B	udget							
	Fiscal Year 2006-07													
APPROPRIATION:	University of Nevada, Las Vegas													
			GRADE											
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE							
		-		-	-	-								
Institutional Support	PROG OFFCR I	(1.00)	31-07	(46,637)	(15,415)	(62,052)	Converted to P005220							
Institutional Support	MANAGER	1.00		46,637	15,415	62,052	Converted from C001144							
Institutional Support	PROG OFFCR II	(1.00)	33-02	(44,892)	(11,768)	(56,660)	Converted to P005013							
Institutional Support	DIRECTOR	1.00		44,892	11,768	56,660	Converted from C001492							
Institutional Support	SR PHOTOGRAPHER	(1.00)	31-04	(44,892)	(11,874)	(56,766)	Converted to P005227							
Institutional Support	ARTIST/DESIGNER	1.00		44,892	11,874	56,766	Converted from C004103							
		-		-	-	-								
O&M of Plant	SUPPLY TECH II	(1.00)	27-10	(41,862)	(14,874)	(56,736)	Converted to P005142							
O&M of Plant	ANALYST	1.00		41,862	14,874	56,736	Converted from C001634							

INTERCOLLEGIATE ATHLETICS, UNLV													
	2006-07 STATE SUPPORTED OPERATING BUDGET												
			Budget to Actual Comp										
REVENUE BY SOURCE													
	2006-07 Operating	2006-07 IFC Augmentation	2006-07 State Adjusted	2006-07 Actual	Difference Over	EXPLANATION OF							
	Budget	IFC Augmentation	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN							
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL							
STATE APPROPRIATION													
General Fund	4,777,527		4,777,527	4,777,527									
Professional COLA	128,352		128,352	128,103	(249)	COLA denied by State Board of Examiners							
Classified COLA	20,873		20,873	20,873	-								
			-		-								
			-										
Total State Appropriation	4,926,752	-	4,926,752	4,926,503	(249)								
Less: Funds reverted to the State				(16,521)	(16,521)	Reversion to State for unused portion of Athletic Fee							
						Waiver allocation							
Adjusted Total Revenue	4,926,752	-	4,926,752	4,909,982	(16,770)								

							NS	HE ACCOL	INTABILITY R	EPORT								
				CC	MPARISON	OF THE RE	GENTS APP	ROVED 200	6-07 OPERA	TING BUDGET	T TO ACTUAI	. EXPENDITU	RES			,		
	.,			T			INTE	RCOLLEGIA	ATE ATHLETIC	S - UNLV			T		T			
						***************************************	-								ļ			1
																Fyi	olanation of :	
			2006-07	IF	c	2006-07	1		2006-07			2006-07			Over		Positions	Transfers
	Budg	geted	Operating	Augme	ntation	State	Adjusted Boa	rd Approved	Adj	Act	ual	Actual	Diffe	rence	(Under)	Significant Differences	Added	Between
	Prof	Classified	Budget	Professional	Classified	Adjustment	Professional	Classified	Board App.	Professional	Classified	Expenditure	Professional	Classified	Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	-						-		-					-	-			
						***************************************												***************************************
RESEARCH	-						-		-				-	-	-			
PUBLIC SERVICE	-		-			-	-		-	-	-	-	-	-	-			
ACADEMIC SUPPORT	-	-	-			-	-		-	-	-	-	-	-	-			
STUDENT SERVICES	28.00	5.00	4,931,688			-	28.00	5.00	4,931,688	28.00	5.00	4,904,032	-	-	27,656	Notes 1 and 2		42,984
INSTITUTIONAL SUPPORT			48,935				-	-	48,935			5,950	-	-	42,985	Note 2		(42,984)
O&M OF PLANT							-		-	-	-	-	-	-	-			
SCHOLARSHIPS							-		-	-	-	-	-	-	-			
RESERVES			(53,871)				-	-	(53,871)	-	-	-	-	-	(53,871)	Note 1		
APPROPRIATION AREA TOTAL	28.00	5.00	4,926,752		-	-	28.00	5.00	4,926,752	28.00	5.00	4,909,982	-	-	16,770	Note 3		-
Note 1: Application of Mandated V																		
Note 2: REGIA (Retired Employees					nal Support o	perating but ex	pensed											
as a fringe benefit through								10										
Note 3: Reversion to the State for un	nused portion o	of Athletic Fe	e Waiver alloca	tion + State	Board of Exan	niners denial of	COLA for \$2	249										

	NSHE ACCOUNTABILITY REPORT											
	Positions Cre	ated or Deleted Not Previo	ously Identifi	ed Upon Comp	oletion of the	NSHE Operation	ng Budget					
			F: 13/	2222.27								
			Fiscal Yea	r 2006-07			T					
APPROPRIAT	TON: Intercollegiate Ath	latics I as Vanas										
ALLICOLINA	TOW: Interconegiate Atm	leties Las Vegas										
			GRADE									
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE					
			Nothing	to report								

			LAW SCHO	OCL		
		2004.07	STATE SUPPORTED O	DED A TINIC DI IDA	CET	
		2000-07	Budget to Actual Con		JEI	
			REVENUE BY SO	URCE		
	2006-07	2006-07	2006-07	2006-07	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						-
General Fund	8,153,772		8,153,772	8,153,772	-	
Professional COLA	377,865		377,865	355,376	(22,489)	Salary savings prevented full COLA justification
Classified COLA	80,244		80,244	80,244	<u> </u>	
					-	
			-	-	-	
Total State Appropriation	8,611,881	-	8,611,881	8,589,392	(22,489)	
OTHER REVENUE SOURCES						
Registration Fees	2,771,767	31,227	2,802,994	2,727,653	(75,341)	Note 1
Non-Resident Tuition	300,698	207,588	508,286	459,335	(48,951)	Note 2
Miscellaneous Student Fees	92,000	18,000	110,000	81,587	(28,413)	Note 3
Total Other Revenue Sources	3,164,465	256,815	3,421,280	3,268,575	(152,705)	
Total Other Revenue Sources	3,104,403	230,013	3,721,200	3,200,373	(132,703)	
TOTAL REVENUE	11,776,346	256,815	12,033,161	11,857,967	(175,194)	
Less Funds Reverted to State				(7,757)	(7,757)	Reversion to State for FICA Alternative
				` , , ,	, , ,	
ADJUSTED TOTAL REVENUE	11,776,346	256,815	12,033,161	11,850,210	(182,951)	
Note 1: Actual Spring 07 enrollm	ents were less than l	oudgeted. Actual Spring	07 headcount = 43!	5; Budget = 44	9	
Note 2: Actual Spring 07 Non-Re						
Note 3: FYO7 actual applications						

							NSHE	ACCOUNT	ABILITY REF	ORT								
				сом	PARISON O	F THE REGE	NTS APPROV	ED 2006-0	7 OPERATII	IG BUDGE	T TO AC	TUAL EXPEN	DITURES					
								LAW SO										
								LAW 30	HOOL									$\overline{}$
			2006-07		·C	2006-07			2006-07	ſ		2006-07			Over	Expl	nation of : Positions	Transfers
	Budge	eted	Operating		ntation	State	Adjusted Boar	d Approved	Adj	Acti	ual	Actual	Differ	ence	(Under)	Significant Differences	Added	Between
	Professional		Budget	Professional	Classified	Adjustment	Professional	Classified	Board App.			Expenditure			Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	41.51	9.00	6,122,002	-	-	124,045	41.51	9.00	6,246,047	41.51	9.00	6,237,129		-	(8,918)	Note 3 and 4		40,000
RESEARCH					-		-		-					-	-			-
PUBLIC SERVICE				-	-		-	-	-				-	-	-			
ACADEMIC SUPPORT	16.00	8.00	3,605,911	-	-	132,770	16.00	8.00	3,738,681	16.00	8.00	3,592,329	-	-	(146,352)	Note 3 and 4		79,062
STUDENT SERVICES	5.00	4.00	766,560	-	-		5.00	4.00	766,560	5.00	4.00	767,997	-	-	1,437	Note 3		5,000
INSTITUTIONAL SUPPORT	1.00	1.00	291,511	-	-		1.00	1.00	291,511	1.00	1.00	158,772	-	-	(132,739)	Note 3		(124,062)
O&M OF PLANT			1,093,983	-			-		1,093,983			1,093,983	-	-				
SCHOLARSHIPS				-	-		-		-				-	-				
RESERVES			(103,621)	-	-		-	-	(103,621)			-	-	-	103,621	Note 2		
APPROPRIATION AREA TOTAL	63.51	22.00	11,776,346	-	-	256,815	63.51	22.00	12,033,161	63.51	22.00	11,850,210	-	-	(182,951)	Note 1		-
Note 1: Enrollments were less tha	n projections	indicated	, so expenditu	res were limite	d to the amou	nt of revenue	collected											+
Note 2: Application of mandated																		
Note 3: REGIA (Retired Employe								as a fringe be	nefit across all	functions th	rough pay	roll			<u>-</u>			
Note 4: Excess student fees project															<u>-</u>			·
Expenditures were limit	ted to the an	ount of re	evenue collecte	ed, so expense	was less than t	he augmented	budget.											
																1		

	NSHE ACCOUNTABILITY REPORT											
	Positions Created or De	leted Not Previ	ously Identif	ied Upon Comp	oletion of the	NSHE Opera	ting Budget					
			Figure Vo	ar 2006-07								
			FISCAL TE	ar 2006-07								
APPROPE	RIATION: Law School											
			GRADE									
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE					
			Nothing	to Report								
			Itouring	to Report								

		S	TATEWIDE PRO	OGRAMS, U	NLV	
		200	S-07 STATE SUPPORT	TED ODED A TINIC	RUDGET	
		2000		ual Comparison	BUDGET	
			Duaget to Act	aar Corriparisori		
			REVENUE	BY SOURCE		
	2006-07	2006-07	2006-07	2006-07	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	1,306,109	-	1,306,109	1,306,109	-	
Professional COLA	47,441	-	47,441	47,338	(103)	COLA denied by State Board of Examiners
Classified COLA	11,053	-	11,053	11,053	-	
		-	-		-	
		÷	-		-	
Total State Appropriation	1,364,603	-	1,364,603	1,364,500	(103)	
Less Funds Reverted to State				(98)	(98)	Reversion to State for FICA Alternative
				(7	(7	
TOTAL REVENUE	1,364,603	-	1,364,603	1,364,402	(201)	

								IE ACCOUN										
				CC	OMPARISO	N OF THE I	REGENTS APPR	OVED 2006-	07 OPERAT	ING BUDGET	T TO ACTU	IAL EXPENI	DITURES				r	
							ST	ATEWIDE PR	OGRAMS -	IINIV	<u> </u>	<u> </u>	<u> </u>				L	
									O GIO II IS	41121	1						T	T
			***************************************				***************************************									<u> </u>	<u> </u>	
																Exp	lanation of :	
			2006-07		C	2006-07			2006-07		<u> </u>	2006-07			Over		Positions	Transfers
	Budg		Operating		ntation	State	Adjusted Board		Adj	Actu		Actual	Diffe		(Under)	Significant Differences	Added	Between
FUNCTION	Professional FTE	Classified FTE	Budget	Professional FTE		Adjustment \$	Professional FTE	Classified FTE	Board App.	Professional FTE	Classified FTE	Expenditure \$	Professional FTE	Classified FTE	Difference \$	between Budget and Actual	or Eliminated	Functional
FUNCTION	FIE	FIE	\$	FIE	FTE	,	FIE	FIE	,	FIE	FIE	•	FIE	FIE	•	and Actual	Eliminated	Areas
INSTRUCTION	-	-	-					-	-		-	-	-	-	-			
RESEARCH	2.85	1.00	553,812			-	2.85	1.00	553,812	3.85		516,311	1.00	(1.00)	(37,501)	Notes 1, 2, 3		(30,022
												<u> </u>						
PUBLIC SERVICE	7.76	2.25	811,000			-	7.76	2.25	811,000	7.76	2.25	845,254	-	-	34,254	Notes 1, 2, 3		48,925
ACADEMIC SUPPORT								-	-				-	-	-			
STUDENT SERVICES							=	-	-				-	-	-			
INSTITUTIONAL SUPPORT			21,739				-	-	21,739			2,837	-	-	(18,902)	Note 2		(18,90
O&M OF PLANT							-	-	-				-	-				
SCHOLARSHIPS							-	-					-	-				
RESERVES			(21,948)				-	-	(21,948)				-	-	21,948	Note 3		
APPROPRIATION AREA TOTAL	10.61	3.25	1,364,603	-	-	-	10.61	3.25	1,364,603	11.61	2.25	1,364,402	1.00	(1.00)	(201)	Note 4		-
Note 1: Classified salary allocati																		
Note 2: REGIA (Retired Emplo			essment) was	budgeted to	Institutional	Support opera	ating but expensed	as a fringe ber	efit across all	functions throu	igh payroll							
Note 3: Application of mandate				<u> </u>					-								-	-
Note 4: Expenditures were limit						A desired by 16	. Charle Daniel : C.F				-	-	-				-	-
General fund revenue	was iess than	buaget due to	o FICA alteri	native reversion	on and COLA	A denial by th	e State Board of E	xaminers			-	-	-				-	

				UNTABILITY				
	Positions Cre	ated or Deleted Not Pre	viously Ide	entified Upon (Completion	of the NSH	E Operating Budget	
			Fisca	l Year 2006-0	7			
APPROPE	RIATION: Statewide Prog	rams, UNLV						
FUNCTION	TITLE		GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE	
Research	ADMIN ASST III		27-10	(42,387)			Converted to P005139	
Research	COORDINATOR	1.00		42,387	14,974	57,361	Converted from C001642	

			DENTAL SCHO	OL		
			TE SUPPORTED OPER			
			Budget to Actual Compari	son		
			REVENUE BY SOURCE	CE		
	2006-07	2006-07	2006-07	2006-07	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						l
General Fund	7,558,066	-	7,558,066	7,558,066	-	
Professional COLA	351,821		351,821	350,653	(1,168)	COLA denied by State Board of Examiners
Classified COLA	104,085		104,085	104,085	-	
			-		-	
			-			
Total State Appropriation	8,013,972	-	8,013,972	8,012,804	(1,168)	
OTHER REVENUE SOURCES						
Registration Fees	3,868,942	401,968	4,270,910	4,256,682	(14,228)	Collections were less than projected in the IFC request
Non-Resident Tuition	417,015	(25,431)	391,584	391,584	-	
Total Other Revenue Sources	4,285,957	376,537	4,662,494	4,648,266	(14,228)	
	.,,	2.2)337	.,,	.,: .:,230	(::,=20)	
TOTAL REVENUE	12,299,929	376,537	12,676,466	12,661,070	(15,396)	
Less: Funds reverted to the State				(17,478)	(17,478)	Reversion to State for FICA Alternative
Adjusted Total Revenue	12,299,929	376,537	12,676,466	12,643,592	(32,874)	

									OUNTABILIT									
	,			CC	MPARISO	N OF THE F	REGENTS A	PPROVED 2	2006-07 OPE	RATING BUI	OGET TO A	CTUAL EXPEND	TURES	,		,		
								D.F.	NTAL SCHO						<u> </u>	<u> </u>		
				1		1	I	DE	NIAL SCHOOL	JL	T T		T		I	I	T	T
	-						***************************************			***************************************					 			
																Explar	nation of :	
			2006-07	IF	c	2006-07			2006-07			2006-07		***************************************	Over		Positions	Transfers
	Budg	eted	Operating	Augme	ntation	State	Adjusted Boa	ard Approved	Adj	Actu	ıal	Actual	Diffe	rence	(Under)	Significant Differences	Added	Between
	Professional		Budget	Professional	Classified	Adjustment	Professional	Classified	Board App.	Professional	Classified	Expenditure	Professional		Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	50.50	47.00	9,353,777			376,537	50.50	47.00	9,730,314	50.50	47.00	9,557,607	-	-	(172,707)	Notes 1 and 2		(21,605)
RESEARCH							-		-				-	-	-			
PUBLIC SERVICE							-	-	-				-	-	-			
ACADEMIC SUPPORT	4.00	5.50	1,178,288				4.00	5.50	1,178,288	4.00	5.50	1,293,664	-	-	115,376	Note 3		116,544
STUDENT SERVICES	2.00	3.00	484,612				2.00	3.00	484,612	2.00	3.00	501,683	-	-	17,071	Note 3		17,071
INSTITUTIONAL SUPPORT	3.00	3.00	570,131				3.00	3.00	570,131	3.00	3.00	458,122	-	-	(112,009)	Note 3		(112,010)
O&M OF PLANT			832,516					-	832,516			832,516	-	-	-			
SCHOLARSHIPS								-	-				-	-	-			
RESERVES			(119,395)				-		(119,395)	-	-	-	-	-	119,395	Note 2		
APPROPRIATION AREA TOTAL	59.50	58.50	12,299,929	-		376,537	59.50	58.50	12,676,466	59.50	58.50	12,643,592	-	-	(32,874)			
Note 1: Registration fee collect																		
General fund revenue Allocation was transfe						miners and \$	17,478 FICA	aiternative r	eversion.									
Milocation was transfe	erreu mom inst	i uction idiffi	ion to acaden	ne support to	1 \$21,005.			l						L		I		

			NSHE ACC	COUNTABIL	ITY REPO	RT	
	Positions Created	or Deleted Not	Previously	Identified U	on Comple	etion of the	NSHE Operating Budget
			Fia:	aal Vaar 20	00.07		
			FIS	cal Year 20	06-07		
APPROPRIATION	: Dental School						
			00.105				
FUNCTION		СТЕ	GRADE	CALADY	FDINIOF	TOTAL	FUNDING COURSE
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
			No	thing to R	eport		

		COLI	EGE OF SOUTH	IERN NEVAI)A	
		2006-0	7 STATE SUPPORTED		GET	
			Budget to Actual Co	omparison		
			REVENUE BY S	OURCE		
	2006-07	2006-07	2006-07	2006-07	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
D	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$		\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	89,256,692	-	89,256,692	89,256,692	0	
Professional COLA	2,985,110		2,985,110	2,985,110	-	
Classified COLA	1,444,981		1,444,981	444,690	(1,000,291)	Inability to draw full COLA.
					-	
		-	-	-		
Total State Appropriation	93,686,783	-	93,686,783	92,686,492	(1,000,291)	
OTHER REVENUE SOURCES						
Registration Fees	22,133,823		22,133,823	20,730,113	(1,403,710)	Actual enrollments less than projected budgetary levels.
Non-Resident Tuition	4,371,402		4,371,402	5,167,989	796,587	Increase in non-resident enrollment.
Miscellaneous Student Fees	191,655		191,655	227,656	36,001	Actual fee receipts in excess of budgetary projections
Indirect Cost Recovery	5,000	-	5,000	1	(5,000)	No Indirect Cost Recovery
Operating Capital Investment	567,000	-	567,000	432,515	(134,485)	Allocation to State funds was lower than anticipated
Total Other Revenue Sources	27,268,880	-	27,268,880	26,558,273	(710,607)	
TOTAL REVENUE	120,955,663	-	120,955,663	119,244,765	(1,710,898)	
Less Funds Reverted to State			-	(271,137)	(271,137)	Reversion of funding due to savings generated as part of FICA Alternative Pla
TOTAL ADJUSTED REVENUE	120,955,663	-	120,955,663	118,973,628	(1,982,035)	

									NTABILITY RI									
			,	cc	OMPARISON	I OF THE RE	GENTS APPR	ROVED 2006	-07 OPERAT	ING BUDGE	T TO ACT	UAL EXPEND	DITURES			,		
					1													<u> </u>
							co	LLEGE OF S	OUTHERN NI	EVADA								
				1														
				1		1												1
						+										Explanati	on of :	<u>'</u>
			2006-07	II.	FC	2006-07			2006-07			2006-07			Over	•	Positions	Transfers
		geted	Operating		entation	State		ard Approved	Adj	Actu		Actual	Differe		(Under)	Significant Differences	Added	Between
	Professional		Budget	Professional		Adjustment	Professional		Board App.	Professional			Professional	Classified	Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
				<u> </u> '							├					Reallocation of REGIA; adj to		
1				ļ ·						l		[1			accomodate actual revenue		ļ
1				ļ ·						l		[1			receipts and reversion of FICA		ļ
INSTRUCTION	925.81	130.10	65.939.930	_	_		925.81	130.10	65.939.930	926.21	129.10	66.359.235	0.40	(1.00)	419.305		See Form 1	
HOTKUSG.	,25.0.		05,.5.,	·			,20		00,.0.,	, 20	.2,	00,00.,222	J	(,	Alternative runus	JCC 1 J	[[]
RESEARCH				·	-	-	-		-	-	-	-	-	-	-			
											l l							
											1					Reclassification of Classified		l l
NUNI IS SERVICE	0.40	0.50	50 557	!			0.40	0.50	50 557	0.40	0.50	(1.105	1		1.540	Position and reallocation of	3174	
PUBLIC SERVICE	0.60	0.50	59,557	-	-	-	0.60	0.50	59,557	0.60	0.50	61,105	-	-	1,548	REGIA	N/A	ļ
				<u> </u>							\vdash		1			Reallocation of REGIA,		
				!							1]	1			mandated salary savings and		
ACADEMIC SUPPORT	51.40	40.75	11.467.556	_	_	_	51.40	40.75	11,467,556	56.90	45.00	11.170.962	5.50	4.25	(296.594)		See Form 1	
7101000			,,.	ļ		†			,,.		T	,			-,		500 1 21	
				·		1							İ			Reallocation of REGIA,		[P
				ļ ·					l]		[1			mandated salary savings and		ļ ļ
STUDENT SERVICES	86.24	57.00	11,686,379	-	-	-	86.24	57.00	11,686,379	89.74	57.00	11,135,804	3.50	-	(550,575)	to address revenue shortfall	See Form 1	ļ
	1			<u> </u> '	 	 	ļ				\vdash	 	1			Reallocation of REGIA and adi		
				ļ							1		1			Reallocation of REGIA and adj to accomodate actual revenue		I
INSTITUTIONAL SUPPORT	55.40	73.52	15,651,709	_	_	_	55.40	73.52	15,651,709	58.00	80.02	13,849,737	2.60	6.50	(1,801,972)		See Form 1	
INSTITUTIONAL SUITORI	33.10	13.32	13,031,707		<u> </u>	+	33.10	13.32	13,031,707	30.00	00.02	13,077,131	2.00	0.50	(1,001,772)	receipts	See roini i	
				·									1			Reallocation of REGIA,		
				!							1]	1			mandated salary savings and		
O&M OF PLANT	12.00	159.39	15,667,497	-	-	-	12.00	159.39	15,667,497	14.00	158.39	14,734,541	2.00	(1.00)	(932,956)	to address revenue shortfall	See Form 1	
					L										(00.004)			
SCHOLARSHIPS			1,684,295	-	-	-	-	-	1,684,295	-	-	1,662,244	-	-	(22,051)	address rev shortfall	N/A	
RESERVES			(1.201.260)			+			(1.201.240)						1 201 240			
KESEKVES			(1,201,200)	-	-	-	-	-	(1,201,260)	-	-	-	-	-	1,201,200	meet mandated salary savings		<u> </u>
APPROPRIATION AREA TOTAL	1,131.45	461.26	120,955,663	_	-	-	1,131.45	461.26	120,955,663	1,145.45	470.01	118,973,628	14.00	8.75	(1,982,035)			
ALTROPRIATION AREA TO TAKE	1,151.15	101.20	120,733,003				1,131.13	101.20	120,733,003	1,115.15	170.01	110,773,020	1 1.00	0.73	(1,702,033)			

	Positions Created or Dele	LEG NOL FIEVIOL	asıy idelilli	rea opon comple	いっけいけいほせ ひししる	na Sperauliu Dudde	
			Fiscal Ye	ar 2006-2007			
			1 13001 10	2000-2007			
PPROPRIATION	College of Southern Nevada						
MI KOI KIATION	Conege of Countries in Nevada						
			GRADE				
UNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
NSTRUCTION	IIILE	FIE	SILF	SALAKT	FRINGE	TOTAL	FONDING SOURCE
Professional							
	CC PROFESSOR	0.40	0520	27,962	7,469	\$ 35./31	Result of Reorganization.
	CC INSTRUCTOR	1.00	0000	53,982	14,283		Result of Programmatic Changes
	CC INSTRUCTOR	1.00	0315	50.232	13.746		Result of Programmatic Changes
	CC INSTRUCTOR	(1.00)	0503	(39,491)	-13103		Result of Programmatic Changes
	CC INSTRUCTOR	(1.00)	0303	(49,726)	(12,586)		Result of Reorganization.
11000	CCINSTRUCTOR	0.40	0410	42,959	9,809	52.768	Result of Reorganization.
		0.40		42,959	9,009	52,760	
Classified							
	ADMINISTRATIVE ASSIST I	(1.00)	2301	(26,309)	(9,596)	¢ (25.005)	Result of Reorganization.
	ADMINISTRATIVE ASSIST I	(1.00)		(26,309)	(9,596)		Result of Reorganization.
	CLERICAL TRAINEE	. ,	2001		9,774		Result of Reorganization.
Total Classified		1.00	2001	23,810			
Total Classilled		(1.00)		(28,808)	(9,418)	(38,225))
OTAL INSTRUCTION	N	(0.60)		14,151	391	14,542	
OTAL INSTRUCTION	N	(0.00)		14,131	391	14,542	
ACADEMIC SUPPOR	T						
Professional							
	CC PROFESSOR	(0.40)	0520	(28,162)	(7,522)	¢ (25.604)	Result of Reorganization.
	CHIEF OF POLICE	0.40	0000	43,680	9,205		Result of Reorganization.
	COORDINATOR	1.00	0000	54,566	14,367	\$ 52,885	Result of Programmatic Changes
	MANAGER	1.00	0000	59,803	15,118		Result of Reorganization.
	COORDINATOR	1.00	0000	,	13,139		Result of Reorganization.
	COORDINATOR		0000	46,000	5,661		Result of Programmatic Changes
	COORDINATOR	0.50		21,500			Conversion of Classified Position
		1.00	0000	43,000	12,709	· · · · · · · · · · · · · · · · · · ·	
	ASSISTANT DIRECTOR	1.00	0000	57,285	20,056	\$ 77,341	Result of Reorganization.
Total Professional		5.50		297,672	82,732	380,404	
01							
Classified		(4.00)	2506	(20, 200)	(40.050)	¢ (47.405)	Convented to Drofessianal Design
	ADMINISTRATIVE ASSIST II ADMINISTRATIVE ASSIST III	(1.00)	2506	(36,209)	(10,956)		Converted to Professional Position Result of Programmatic Changes
		1.00		37,943	11,983		
	ADMINISTRATIVE ASSIST I	1.00	2301	27,138	10,301		Result of Reorganization.
	ADMINISTRATIVE ASSIST II	1.00	2510	38,509	15,627		Result of Reorganization.
	CLERICAL TRAINEE	1.00	2001	23,692	9,755		Result of Programmatic Changes
	LIBRARY ASSISTANT II	0.25	2305	7,700	3,095		Result of Programmatic Changes
	LIBRARY ASSISTANT I	1.00	2101	24,643	9,906		Result of Programmatic Changes
	n e e e e e e e e e e e e e e e e e e e	4.25	i .	123,415	49,711	173,126	1
Total Classified		4.23		120,710	75,711	170,120	

	Pasitions Cost of a Date			TABILITY REPO		N Onesetina Decite	•
	Positions Created or Dele	ted Not Previou	isiy identif	rea Upon Comple	tion of the UCCS	ON Operating Budge	PI
			Fiscal Ye	ar 2006-2007			
APPROPRIATION	College of Southern Nevada						
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
STUDENT SERVICES							
Professional							
	CC PROF/COUNSELOR/DIRECTOR	1.00	0000	77,927	17,717	*	Result of Programmatic Changes
	MANAGER	1.00	0000	59,802	15,118		Result of Programmatic Changes
	OPERATIONS COORDINATOR	0.50	0000	25,553	7,049		Result of Programmatic Changes
	RECRUITMENT/RETENTION SPEC	1.00	0000	41,000	12,422		Result of Programmatic Changes
	RECRUITMENT/RETENTION SPEC	1.00	0000	41,000	12,422		Result of Programmatic Changes
	MANAGER	(1.00)	0000	(59,803)	(15,118)		Result of Reorganization.
Total Professional		3.50		185,479	49,610	235,088	
Q: '''							
Classified							
Total Classified		_		_	_	\$ -	
i otai Ciassiiled		-		-	-	φ -	
TOTAL STUDENT SE	RVICES	3.50		185,479	49,610	235.088	
017120102211102		0.00		.55,	10,010	200,000	
NSTITUTIONAL SUPI	PORT						
Professional							
13051	CHIEF OF POLICE	(0.40)	0000	(43,680)	(9,205)	\$ (52,885)	Result of Reorganization.
13076	ANALYST	1.00	0000	51,500	13,928		Result of Programmatic Changes
	DEVELOPER	1.00	0000	60,000	15,146		Result of Programmatic Changes
13079	FINANCIAL ACCOUNTANT	1.00	0000	45,000	12,995	\$ 57,995	Result of Programmatic Changes
Total Professional		2.60		112,820	32,865	198,569	
				,	,,,,,,		
Classified							
	ACCOUNTING ASSISTANT	1.00	2302	27,503	10,359		Result of Programmatic Changes
	ACCOUNTANT TECHNICIAN I	1.00	3010	46,500	17,512		Result of Programmatic Changes
	ADMINISTRATIVE ASSIST III	0.50	2709	22,436	6,555		Result of Reorganization.
	PERSONNEL ANALYST I	1.00	3201	35,577	14,929		Result of Programmatic Changes
	GRAPHIC DESIGNER	1.00	2903	36,869	11,829		Result of Programmatic Changes
	UNIVERSITY POLICE OFFICER I	1.00	3403	45,780	13,107		Result of Programmatic Changes
	UNIVERSITY POLICE OFFICER I	1.00	3403	45,780	-, -		Result of Programmatic Changes
Total Classified		6.50		260,444	87,398	347,843	
OTAL INSTITUTION	AL SUPPORT	9.10		373,264	120,263	546,412	
OTAL INSTITUTION	AL GOFFORT	9.10		3/3,204	120,203	540,412	
OPERATIONS & MAIN	ITENANCE			1			
Professional	-						
	MANAGER	1.00	0000	51,000	13,856	\$ 64.856	Result of Programmatic Changes
	DESIGNER	1.00		55,000	14,429		Conversion of Classified position
Total Professional	J	2.00	5500	106,000	28,285	134.285	Carronal of Classifica position
. Sta. 1 . Globolofiai		2.00		100,000	20,200	101,200	
				1			
Classified							
38012	ARCHITECTURAL DRAFTER III	(1.00)	3109	(51,943)	(13,891)	\$ (65,834)	Converted to Professional position
Total Classified		(1.00)		(51,943)	(13,891)	(65,834)	
COTAL OPERATIONS	& MAINTENANCE	1.00		54,057	14,395	68,452	

			GREAT B	ASIN COLLE	GE	
			2006-07 STATE SUPP		NG BUDGET	
			Budget to	Actual Comparison		
			DE1 (F)	HIE BY COLLEGE		
		T	KEVEN	NUE BY SOURCE		
	2006-07	2006-07	2006-07	2006-07	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	14,079,872	-	14,079,872	14,079,872	-	
Professional COLA	455,010		455,010	454,925	(85)	BOE COLA not funded
Classified COLA	251,761		251,761	251,761	-	
			-		-	
			-			
	44.704.447				(27)	
Total State Appropriation	14,786,643	-	14,786,643	14,786,558	(85)	
OTHER REVENUE SOURCES		+				
OTTER REVERGE SOURCES						
Registration Fees	1,645,340	231,229	1,876,569	1,863,033	(13,536)	Contract training classes had less students than estimated in late spring.
Non-Resident Tuition	37,449	16,293	53,742	53,729	(13)	
Miscellaneous Student Fees	33,173	21,443	54,616	54,572	(44)	
Operating Capital Investment	52,146		52,146	23,814	(28,332)	Deficit cash balances in State Fund due to receipt of COLA payments in July
Total Other Revenue Sources	1,768,108	268,965	2,037,073	1,995,148	(41,925)	
TOTAL REVENUE	16,554,751	268,965	16,823,716	16,781,706	(42,010)	
Less Funds Reverted to State				(52,867)	(52.047)	FICA Alternative
Less rulius Reverted to State	-		-	(32,807)	(52,867)	FICA Alternative
ADJUSTED TOTAL REVENUE	16,554,751	268,965	16,823,716	16,728,839	(94,877)	

									NTABILITY REPORT									
	т			CC	OMPARISOI	N OF THE RE	GENTS APP	ROVED 2006	-07 OPERATING	BUDGET TO	ACTUAL EX	KPENDITURI	ES	·	1	T	T	1
				L		1	4	GREAT B	ASIN COLLEGE		1	1	1			1	1	1
						<u> </u>											<u> </u>	
			2006-07		FC	2006-07	ļ		2006-07			2006-07	-		Over	Explana	Positions	Transfers
	Buds	eted	Operating		entation	State	Adjusted Bo	ard Approved	Adj	Actu	ıal	Actual	Diffe	rence	(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professional	Classified	Adjustment	Professional		Board App.	Professional	Classified	Expenditure	Professional	Classified	Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	102.98	18.85	7,386,742			268.965	102.98	18.85	7,655,707	102.98	18.85	7,591,719	-	-	(63,988)	Salary savings for mandated		(38,000
			.,,,,,,,,,,,						.,,,,,,,,,,,			,,			(22,122,	Faculty overload		67,500
RESEARCH							-		-				-	-	-	Operating expense		13,000
PUBLIC SERVICE							-	-	-				-	-	-			
																Salary savings for mandated reserves		(73,729
ACADEMIC SUPPORT	17.75	7.95	2,160,625			-	17.75	7.95	2,160,625	17.75	7.95	1,987,717	-	-	(172,908)	Vacancy savings		(67,500
						ļ										Operating expense Salary savings for mandated		(13,000
STUDENT SERVICES	14.40	8.95	1,635,100			-	14.40	8.95	1,635,100	14.40	8.95	1,607,341	-	-	(27,759)			(25,000
INSTITUTIONAL SUPPORT	13.75	10.35	2,446,020				13.75	10.35	2,446,020	13.75	10.35	2,466,431	-		20,411			
																Salary savings for mandated		
O&M OF PLANT	2.50	33.93	2,952,224			-	2.50	33.93	2,952,224	2.50	33.93	2,903,850	-	-	(48,374)	reserves		(61,012
SCHOLARSHIPS			171.781					-	171,781			171.781	-	-	-			
RESERVES			(197,741)					-	(197,741)				-		197,741	Mandated reserves		197,741
APPROPRIATION AREA TOTAL	151.38	80.03	16,554,751	-	-	268,965	151.38	80.03	16,823,716	151.38	80.03	16,728,839	-	-	(94,877)			

				ILITY REPO			
	Positions Created or Delete	ed Not Previous	ly Identified	Upon Compl	etion of the	NSHE Op	erating Budget
			iscal Year 2	2006 07			
			iscai fear 2	2006-07			
APPROPRIAT	ΓΙΟΝ Great Basin College						
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
		_					
		1	NONE				

		TRUCKEE 1	MEADOWS COM	MUNITY CO	OLLEGE	
		2006-07	STATE SUPPORTED C		GET	
			Budget to Actual Co	mparison		
			REVENUE BY SC	DURCE		
	2006-07	2006-07	2006-07	2006-07	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget	ii o / tagiiicitaacii	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	36,604,794		36,604,794	36,604,794	-	
Professional COLA	1,147,380		1,147,380	1,147,380	-	
Classified COLA	669,599		669,599	652,147	(17,452)	Salary savings caused inability to draw all Classified COLA.
			-			
Total State Appropriation	38,421,773	-	38,421,773	38,404,321	(17,452)	
OTHER REVENUE SOURCES						
Registration Fees	7,256,370		7,256,370	6,653,646	(602,724)	Actual enrollment less than budgeted levels.
Non-Resident Tuition	1,334,657	-	1,334,657	1,195,971	(138,686)	Decrease in non-resident enrollment.
Misc. Student Fees	97,103	-	97,103	94,281	(2,822)	
Operating Capital Investment	146,041		146,041	132,592	(13,449)	Investment earnings were less than budgeted.
Total Other Revenue Sources	8,834,171	-	8,834,171	8,076,490	(757,681)	
TOTAL REVENUE	47,255,944	-	47,255,944	46,480,811	(775,133)	
Less Funds Reverted to State	-		-	(318,027)	(318,027)	FICA Alternative and unspent Budget Authority
ADJUSTED TOTAL REVENUE	47,255,944	-	47,255,944	46,162,784	(1,093,160)	

				СОМ	PARISON	OF THE RI			INTABILITY R 06-07 OPERAT		T TO ACT	UAL EXPEN	DITURES					
				1		<u> </u>	1											I
	1			1	1		TRUCKEE	MEADOV	vs communi	TY COLLEGE		T	Т			1		Т
			2006-07	IFC	<u> </u>	2006-07			2006-07			2006-07			Over	Explar	action of : Positions	Transfers
	Budge	eted	Operating	Augment		State	Adjusted Board	Approved	Adi	Actua	l 	Actual	Diffe	rence	(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professional	Classified		Professional	Classified	Board App.		Classified	Expenditure	Professional		Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	272.78	32.53	21,107,400		-		272.78	32.53	21,107,400	272.78	32.53	20,860,597	-	-	(246,803)	See notes 1 & 2.		-
RESEARCH					-								-	-	-			
PUBLIC SERVICE				-	-			-					-	-	-			
ACADEMIC SUPPORT	27.30	22.15	4,341,312	-	-		27.30	22.15	4,341,312	27.30	22.15	4,422,179		-	80,867	See note 1.		
STUDENT SERVICES	40.67	26.89	5,300,281	-	-		40.67	26.89	5,300,281	40.67	26.89	4,945,040	-	-	(355,241)	See note 1.		
INSTITUTIONAL SUPPORT	41.70	38.93	8,149,523	-			41.70	38.93	8,149,523	41.70	38.93	7,762,788	-	-	(386,735)	See note 1.		
O&M OF PLANT	3.00	60.00	8,174,037	-	-	-	3.00	60.00	8,174,037	3.00	60.00	7,465,408	-	-	(708,629)	See note 1.		
SCHOLARSHIPS			696,702		-	-	-	-	696,702			706,772	-	-	10,070			
RESERVES			(513,311)	-	-	-	-	-	(513,311)				-	-	513,311	See note 3.		
APPROPRIATION AREA TOTAL	385.45	180.50	47,255,944	-	-	-	385.45	180.50	47,255,944	385.45	180.50	46,162,784	-	-	(1,093,160)			
Note 1: Revenue expectations were no	t mot due to actu	al anvallment le	es than hudgeted le	avals Evmanditus	as ware redu	ed to remain wi	thin the amount of	avallable reve					-					
Note 2: Reversion for FICA alternative		ai enroilment le	ss than budgeted le	eveis. Expenditur	es were reduc	ed to remain wi	tnin the amount of	avaliable revei	iue.									-
Note 3: Mandated salary savings alloca	ted to functions.																	

			NS	HE ACCOUN	ITABILITY R	EPORT	
	Posit	ions Created or Delete	d Not Pre	viously Ident	ified Upon (Completion of	of the NSHE Operating Budget
				Fiscal Y	ear 2006-07		
APPROPRIATIO	ON: TRUCKEE MEADOWS CO	OMMUNITY COLLEGE					
FUNCTION	TITLE	FTE	GRADE	SALARY	FRINGE	TOTAL	FUNDING SOURCE
			STEP				
				N	IONE		

			WESTERN NE	VADA COLLE	GE	
			WESTERIA IAE	VADA COLL	J	
		2006	5-07 STATE SUPPO		BUDGET	
	T	T	Budget to A	ctual Comparison	1	
			REVENU	E BY SOURCE		
	2005-06	2005-06	2005-06	2005-06	Difference	
	Operating	IFC	State Adjusted	Actual	Over	EXPLANATION OF
	Budget	Augmentation	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	18,756,858	_	18,756,858	18,756,858		
Professional COLA	620,933		620,933	620,933	_	
Classified COLA	338,374		338,374	338,374	-	
	,		-	,	-	
			-		-	
Total State Appropriation	19,716,165	-	19,716,165	19,716,165	-	
OTHER REVENUE						
Registration Fees	2,645,617		2,645,617	2,599,898	(45,719)	Unrealized Revenue
Non-Resident Tuition	111,748	110,572	222,320	200,439	(21,881)	Unrealized Revenue
Miscellaneous Student Fees	18,760	(6,475)	12,285	17,181	4,896	Fewer Application Fees
Operating Capital Investment	94,117	(-, -,	94,117	91,816	(2,301)	Unrealized Revenue
Total Other Revenue Sources	2,870,242	104,097	2,974,339	2,909,334	(65,005)	
TOTAL REVENUE	22,586,407	104,097	22,690,504	22,625,499	(65,005)	
1017L REVENUE	22,300,107	101,077	22,070,304	<i>LL</i> ,0 <i>L</i> 3, 177	(03,003)	
Less Funds Reverted to State				(55,285)	(55,285)	FICA Alternative
ADJUSTED TOTAL REVENUE	22,586,407	104,097	22,690,504	22,570,214	(120,290)	

									SHE ACCOUN	ITABILITY REPO	JRT							
			7		с	OMPARISON	OF THE REG	ENTS APP	OVED 2006-0	07 OPERATING	j BUDGET	TO ACTUAL '	EXPENDITUR	ES		T	т	
								+	WESTERN NE	VADA COLLEGE	Æ							
		lgeted	2006-07 Operating	Augme	IFC nentation	2006-07 State	Adjusted Board	ard Approved	2006-07 Adj	Actual		2006-07 Actual	Differe		Over (Under)	Significant Differences	Explanation of : Positions Added	Transfers Between
FUNCTION	Professional FTE	Classified FTE	Budget \$	Professional FTE	Classified FTE	Adjustment \$	Professional FTE	Classified FTE	Board App.	Professional FTE	Classified FTE	Expenditure \$	Professional FTE	Classified FTE	Difference \$	between Budget and Actual	or Eliminated	Functional Areas
INSTRUCTION	139.41	12.14	9,506,758	_	-	65,084	139.41	12.14	9,571,842	138.89	12.59	9,619,213	(0.52)	0.45	47,371	Regia Reallocation	Part Time Instruction Processed as Contract & Classified Staff Adj in Continuing Education	Regia & FICA Alt Reallocation
RESEARCH	+				-	-	-			<u> </u>			-	-	-			
			1		ļ	ļ		+	+	+	 '	1						
PUBLIC SERVICE	 	+	<u> </u>	-	-	-	-	-	-		<u> </u>		-	-	-			ļ
ACADEMIC SUPPORT	13.70	15.28	2,474,653	-	-	-	13.70	15.28	2,474,653	13.70	15.28	2,506,963	-	-	32,310	Regia Reallocation		Regia & FICA Alt Reallocation
STUDENT SERVICES	14.75	11.33	2,140,921	-	-	39,013	14.75	11.33	2,179,934	13.70	10.80	2,170,357	(1.05)) (0.53)	(9,577)	Regia Reallocation	Professional vacancies in the Counseling Department	Regia & FICA Alt t Reallocation
INSTITUTIONAL SUPPORT	24.05	27.78	4,923,916	-	-		24.05	27.78	4,923,916	24.05	28.03	4,749,736	-	0.25	(174,180)	Funds established to pay for Regia distributed into fringe benefits categories.	Temporary vacancy in Information Services	Regia Reallocated to Functional Areas from Fringe
O&M OF PLANT	2.00	30.28	3,089,940	-	_	-	2.00	30.28	3,089,940	2.00	30.53	3,139,853	-	0.25	49,913	Regia Reallocation. Repair of Cedar Building.	Temporary increase of off- campus custodial assistance	
SCHOLARSHIPS			370,703	_	-	-	-	-	370,703			384,092	-	_	13,389	Fund Fica Alternative Expenses and to fund additional scholarships.		Fica Alternative
RESERVES			79,516	-	-	-	-	-	79,516				-	-	(79,516)	Fica Alternative from Functional Areas to fund remittance to the state and Bad Debt Allowance.		Fica Alternative from Functional Areas to fund remittance to the state and Bad Debt Allowance.
APPROPRIATION AREA TOTAL	193.91	96.81	22,586,407	-	-	104,097	193.91	96.81	22,690,504	192.34	97.23	22,570,214	(1.57)	0.42	(120,290)	,		

				UCCSN ACC	OUNTABILITY R	EPORT		
		Positions Creat	ed or Delet				CSN Operating Budget	
			ca or bolot	To receive the state of the s		ipicalon or alle oo	Don't Operating Budget	
				Fisc	al Year 2006-07			
				1.00				-
A PPROPRIATIO	N : Western Nevada College							-
ALL ROLLINATIO	14: Western Nevada Gonege							
			GRADE					
FUNCTION	TITLE		STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE	
ONCTION	1111111		51 L1	JALAKI	TRINGE	TOTAL	I GIADING GOOKEL	
		(4.00)	00/04	(00.004)	(40.000)	(00.50		
nstruction	Instructor - CA	(1.00)	02/31	(60,901)	(19,636)		7) Retired, not replaced	
	Instructor - MTT	- (0.00)	02/23	(11,231)	(7,941)		2) New hire salary	
	Instructor - English	(0.33)	03/25	13,510	(2,386)		Sabbatical Leave	
	Instructor - Pre-Engineering	-	05/15	13,403	243	13,646	Market adjustment on new hire salary	
		(4.20)		(E0 C00)	(20.000)	/00 50	N .	
		(1.33)		(58,622)	(29,962)	(88,584	*)	
notruction	P55398	4.04	00/00	70.004	7,299	05.00	Cunding hose for D.T. increased	
nstruction	F00090	1.24	00/00	78,061	7,299	85,360	Funding base for P-T increased	
		1.24		78,061	7,299	85,360)	
Academic Support	Coordinator Fernley	0.70	06/00	7,846	1,071		LOA to .70 professional	
	Coordinator LRC	-	04/00	(5,342)	(260)	(5,602	2) Title change new hire	
		0.70		2,504	811	3,31		
Student Services	Counselor	0.53	03/17	16,732	5,457	22,188	New position	
		0.53		16,732	5,457	22,188	3	
nstitutional Sppt	IR Director	(0.20)	04/00	(8,260))) Phase-in retirement	
	IR Analyst	0.96	05/00	45,413	16,167	61,580	New position	
		0.76		37,153	16,167	53,320)	
	Total Full-Time Professionals	1.90		75,828	(229)	75,599	9	
	<u> </u>						, , , , , , , , , , , , , , , , , , ,	
nstruction	Administrative Asst	(0.20)	27/01	(12,936)			8) New hire on EPEE Reduced FTE	
	Administrative Asst	(0.53)	23/01	(14,785)	(5,554)	(20,339	Removed position	
	Administrative Asst	(0.25)	25/04	(2,246)		(3,224	1) Reduced FTE	
	Administrative Asst	0.53	25/06	18,086	8,209		New position	
	Administrative Asst	(0.24)	25/02	(1,706)	(948)	(2,654	1) Reduced FTE	
	Administrative Asst	0.22	25/01	5,032	1,749		Increase Computer Lab to 1.0 FTE	
	Clerical Trainee	(0.25)	20/01	(6,201)	(580)	(6,78	Removed position	
	_	(0.75)		// / ====	(0.05=)	/0.4 = ::	N	
	_	(0.72)		(14,756)	(9,893)	(24,649	9)	
	A Park at Acad	2.55	00/00		2.27	20 ===	N. M. C. (1997)	
Academic Support	Audio Visual Asst	0.53	23/03	14,712	8,010		2 New position	
	Administrative Asst	0.28	23/01	7,593	3,902		5 Increased FTE	
	Admin Assist III	0.20	27/01	4,347	1,262	5,609	9 Increased FTE	
				22.2==	10.1=:	20.55		
		1.01		26,652	13,174	39,826	5	

				LICCEN ACC	OUNTABILITY R	EDODT	
		Positions Cros	and or Dolot	UCCSN ACC	OUNTABILITY R	EPORI	SN Operating Budget
		Positions Crea	led of Delet	ed Not Previously id	entinea opon con	ipietion of the occ	SN Operating Budget
	<u> </u>			Fisca	al Year 2006-07		
				1.55			
APPROPRIATION	: Western Nevada College						
7.1 1 1.01 1.1.7 111011	Trocioni Novada Conogo						
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Institutional Sppt	Administrative Asst	0.03	23/02	(4,289)	274	(4,015)	Increased FTE replacement lower step Moved to Budget Office Moved from Business Office
	Acct Asst III	(0.50)	29/10	(18,572)	(7,678)	(26,250)	Moved to Budget Office
	Acct Asst II	1.00	25/07	36,245	10,950	47,195	Moved from Business Office
		0.53		13,384	3,546	16,930	
	Total Full-Time Classified	0.82		25,280	6,827	32,107	
	College Total	2.72		101,108	6,598	107,706	
			-				

		BU	ISINESS CENTER N	IORTH		
		2006-07 S	TATE SUPPORTED OPER	ATING BUDGET	<u> </u>	
			Budget to Actual Compari	ison		
			REVENUE BY SOURCE	CE		
	2006-07	2006-07	2006-07	2006-07	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	2,225,024	-	2,225,024	2,225,024	-	
Professional COLA	36,605		36,605	36,605	-	
Classified COLA	113,473		113,473	113,473	-	
			-		-	
			-			
			-			
Total State Appropriation	2,375,102	-	2,375,102	2,375,102	-	
Less Funds Reverted to State	-			-	-	
TOTAL REVENUE	2,375,102	-	2,375,102	2,375,102	-	

							NSI	IE ACCOU	NTABILITY	REPORT								
				сом	PARISON (OF THE REG	ENTS APPR	OVED 2006	-07 OPERA	TING BUDGE	T TO ACT	UAL EXPEN	IDITURES					
				1	T	ı		BUSINESS (CENTER NO	RTH	ı				1			1
																Evnlana	tion of :	
			2006-07		FC	2006-07			2006-07			2006-07			Over	Explain	Positions	Transfers
	Budg	reted	Operating	Augme		State	Adjusted Boa	rd Approved	Adj	Actu	al	Actual	Diffe	rence	(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professional	Classified	Adjustment	Professional	Classified	Board App.	Professional	Classified	Expenditure	Professional	Classified	Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	-		-		-	-	-		-				-		-			
RESEARCH	-		-		-	-	-		-				-	-	-			
PUBLIC SERVICE																		
PUBLIC SERVICE	-	-	-		-	-	-	-	-				-	-	-			
ACADEMIC SUPPORT	_		-			-							_					
ACADEMIC SCHOOL																		
STUDENT SERVICES	-	-	-	-	-	-	-		-				-		-			
																Mandated Salary Savings		
INSTITUTIONAL SUPPORT	5.62	26.20	2,432,735				5.62	26.20	2,432,735	5.62	26.20	2,375,102	-		(57,633)	transferred to Institutional support		
			, . ,						, . ,			, , .			(-,,	зарроте		
O&M OF PLANT					-		-		-				-		-			
SCHOLARSHIPS					-	-	-	-	-				-		-			
RESERVES			(57,633)	-	-	-	-	-	(57,633)			-	-	-	57,633			
A DDD ODDIA TIONI A DEA TOTAL	F 42	24.20	2 775 102				F 40	24.20	2 775 102	5.62	24.20	2 775 102						
APPROPRIATION AREA TOTAL	5.62	26.20	2,375,102	-	-	-	5.62	26.20	2,375,102	5.62	26.20	2,375,102	-	-	-			

FORM 1

	NSHE	ACCOU	NTABILITY	REPORT			
	Positions Created or Deleted Not Previo	usly Iden	tified Upon (Completion o	f the NSHE	E Operati	ng Budget
		<u> </u>					
		Fiscal `	Year 2006-0	7			
APPROPE	RIATION: Business Center North						
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
			IONE				
		ľ	NONE				

			BUSINESS CEN	TER SOUTH		
		200	6-07 STATE SUPPORTE		UDGET	
			Budget to Actual	Comparison		
			REVENUE BY	SOURCE		
	2006-07	2006-07	2006-07	2006-07	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	1,896,828		1,896,828	1,896,828		
Professional COLA	62,925		62,925	62,925	-	
Classified COLA	60,661		60,661	60,661	-	
			-		-	
			-		-	
·						
Total State Appropriation	2,020,414	•	2,020,414	2,020,414	-	
TOTAL REVENUE	2,020,414	-	2,020,414	2,020,414		

							NSHE	ACCOU	NTABILITY	REPORT								
				COMPAR	ISON OF	THE REGEN	TS APPRO	VED 200	5-07 OPERA	TING BUDGE	T TO ACT	UAL EXPEN	DITURES					
							D	HEINECC	CENTER SO	IITU								
								USINESS	CENTER 30	шп								
																Explan	ation of :	
			2006-07	IFC		2006-07			2006-07			2006-07			Over		Positions	Transfers
	Professional Professional	Classified	Operating Budget	Augmen Professional			Adjusted Boa Professional		Adj Board App.	Actual Professional	Classified	Actual Expenditure	Professional	Classified	(Under) Difference	Significant Differences between Budget	Added or	Between Functional
FUNCTION	FTE	FTE	\$	FIE	FTE	\$	FIE	FIE	\$	FIE	FIE	\$	FIE	FIE	\$	and Actual	Eliminated	Areas
INSTRUCTION	-	-	-	-	-	-	-	-	-				-	-	-			
RESEARCH	-	-	-		-	-	-		-				-	-	-			
PUBLIC SERVICE	-	-	-	-	-	-	-	-						-	-			
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-				-	-	-			
STUDENT SERVICES	-	-	-	-	-	-	-	-	-				-	-	-			
INSTITUTIONAL SUPPORT	14.63	11.08	2,065,554	-	-		14.63	11.08	2,065,554	15.63	10.08	2,020,414	1.00	(1.00)	(45,140)			
O&M OF PLANT				-	-	-	-	-	-				-	-	-			
SCHOLARSHIPS				-	-	-	-	-	-				-	-	-			
RESERVES			(45,140)		-	-	-	-	(45,140)				-	-	45,140	Mandated salary savings tra	nsferred to Inst	itutional support
APPROPRIATION AREA TOTAL	14.63	11.08	2,020,414	-	-	-	14.63	11.08	2,020,414	15.63	10.08	2,020,414	1.00	(1.00)				

		NS	SHE ACC	OUNTABILIT	TY REPORT		
	Positions Created or I	Deleted Not Pi	reviously	Identified Upo	n Completio	n of the NSHE	Operating Budget
			Fis	cal Year 2006	6-07	T	
APPROPRIATION	Business Center South						
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Institutional Support	Buyer	(1.00)	34-10	(63,320)	(13,317)	(76 637)	Converted to P005226
Institutional Support	Purchasing Agent	1.00	34-10	63,320	13,317		Converted from C001915
				,	·		
						I	

		NATIONAL	DIRECT STUDE	NT LOANS	S	
			E SUPPORTED OPERAT			
		Bu	dget to Actual Comparison	ו		
			REVENUE BY SOURCE			
	2006-07	2006-07	2006-07	2006-07	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	50,904		50,904	50,904		
Balance Forward	30,701		30,701	30,701		
Total State Appropriation	50,904	-	50,904	50,904	-	
	50,904	-	50,904	50,904	-	
Less Funds Reverted to the State	_					
Less Funds Reverted to the State						
ADJUSTED TOTAL REVENUE	50,904	-	50,904	50,904	-	

							NSI	HE ACCOU	NTABILITY	REPORT								
				COMPA	ARISON O	F THE REG				ATING BUDG	GET TO A	CTUAL EXP	ENDITURES					
																		T
							NAT	IONAL DIE	RECT STUD	ENT LOAN								
																Explar	ation of :	
			2006-07	IF		2006-07	2006-07		2006-07			2006-07			Over		Positions	Transfers
	Budg Professional		Operating Budget	Augmei Professional			Adjusted Boa Professional		Adj Board App.	Actual Professional	Classified	Actual Expenditure	Differo Professional	ence Classified	(Under) Difference	Significant Differences between Budget	Added	Between Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	
INSTRUCTION										_				_				
INSTRUCTION	-		-	-		-	-	-	-	-	-			-	-			+
RESEARCH	-	•	-	-	-	-	-		-	-	-	-	-	-	-			
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
ACADEMIC SUPPORT								-		_					-			
STUDENT SERVICES	-	•	50,904	-			-		50,904	-	-	50,904	-	•	-			
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-		-	-	-	-	-	-			-
O&M OF PLANT										_								
O&PLOT FLANT	-		-	-		-		-			-	-		-	-			
SCHOLARSHIPS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
RESERVES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-
APPROPRIATION AREA TOTAL	_	_	50,904		-			_	50,904	_		50,904		-	_			

	NS	HE ACCOU	NTABILITY	REPORT	Г
Positions Created or Delete	d Not Pro	eviously Ide	ntified Upon	Completion	on of the NSHE Operating Budget
		Fiscal	Year 2006-0	07	, ,
APPROPRIATION N. C. L. C. L. C.					
APPROPRIATION National Direct Student Lo	an				
		GRADE			
FUNCTION TITLE	FTE	STEP	SALARY	FRINGE	TOTAL FUNDING SOURCE
			None		

			DESERT RESEARC	CH INSTITUTE		
		20	006-07 STATE SUPPORTED	OPERATING RUDGET		
			Budget to Actual			
			REVENUE BY	SOURCE		
	2006-07 Operating	2006-07 IFC Augmentation	2006-07 State Adjusted	2006-07 Actual	Difference Over	EXPLANATION OF
Revenue by Source	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN BUDGET AND ACTUAL
Revenue by Source	*	ð	Ą	ð	J.	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	7,940,225		7,940,225	7,940,225	-	
Professional COLA	213,873		213,873	213,873	•	
Classified COLA	47,486		47,486	34,771	(12,715)	COLA not Funded by BOE
			-		· ·	
IFC Allocation					<u>:</u>	
ii C 7 (iiocatioii						
Total State Appropriation	8,201,584	-	8,201,584	8,188,869	(12,715)	
OTHER REVENUE SOURCES						
Discretionary Funds	54,100		54,100	54,100	*	
Miscellaneous	94,386		94,386	94,386	· ·	
Total Other Revenue Sources	148,486		148,486	148,486		
Total Other Revenue Sources	1 10,100		1 10, 100	1 10, 100		
TOTAL REVENUE	8,350,070	-	8,350,070	8,337,355	(12,715)	
Less: Funds Reverted to State	-		-	(678)	(678)	FICA Alternative
ADJUSTED TOTAL REVENUE	8,350,070	-	8,350,070	8,336,677	(13,393)	
AUJUSTED TO THE REVENUE	3,330,070	_	0,330,070	3,330,077	(13,373)	

	NSHE ACCOUNTABILITY REPORT																	
				COMPAR	RISON O	F THE REG						TO ACTUA	EXPEND	TURES				
								DESERT R	ESEARCH I	NSTITUTE								
																Explana	tion of :	
			2006-07	IF	c	2006-07			2006-07			2006-07			Over	ZAPILIN	Positions	Transfers
	Budge		Operating	Augmer			Adjusted Boa			Actu		Actual	Diffe		(Under)	Significant Differences	Added	Between
FUNCTION	Professional FTE	FTE	Budget	Professional FTE	FTE	Adjustment	Professional	FTE	Board App.	Professional FTE	FTE	Expenditure •	Professional FTE	Classified FTE	Difference •	between Budget and Actual	or Eliminated	Functional
ranchon		1112	*	112	112	-	112	1112	*		112	-		1112	*	and Actual	Lillilliaceu	Aicas
INSTRUCTION			-	-	-	-	-	-	-	-	-	-	-	-	-			
RESEARCH	11.33	12.25	3.296.679				11.33	12.25	3,296,679	11.33	12.25	3,250,595		_	(46.084)	apply reserves/cloudseed	_	
RESEARCH	11.55	12.23	3,270,077				11.55	12.23	3,270,077	11.55	12.23	3,230,373			(10,001)	apply reserves/cloudseed		
PUBLIC SERVICE					-	-	-	-	-	-	-	٠	-	-	-		-	
PUBLIC SERVICE	1.00	1.00	315,313	_	_	-	1.00	1.00	315,313	1.00	1.00	311,784		-	(3.529)	apply reserves	_	
	1100		3.3,3.3					1.00	3.3,3.3	1100		3.1,701			(3)321)	apply reserves		
STUDENT SERVICES				-	-	-	-	-	-	-	-		•	-	-			
INSTITUTIONAL SUPPORT	14.50	2.00	2,126,807	-	-		14.50	2.00	2,126,807	14.50	2.00	2,115,275	-	-	(11.532)	apply reserves		
			, ,									, ,						
O&M OF PLANT	3.00	16.39	2,690,722	-	-	-	3.00	16.39	2,690,722	3.00	16.39	2,659,023	-	-	(31,699)	apply reserves		
SCHOLARSHIPS				-	-	-	-	-	-		-	-	-	-	-			
RESERVES			(79,451)	-	-	-	-	-	(79,451)	•	-	-	•	-	79,451			
APPROPRIATION AREA TOTAL	29.83	31.64	8,350,070	-	-	-	29.83	31.64	8,350,070	29.83	31.64	8,336,677	-	-	(13,393)	\$678 Fica Alternative,		
																\$12,715 COLA not funde	d by BOE	

			N	ISHE ACC	OUNTABI	LITY REPO	ORT						
	Positions Cre	eated or D	eleted Not	Previously	Identified L	lpon Comp	letion of the NSHE Operating Budget						
	1	1		Fis	cal Year 20	006-07							
APPROPE	APPROPRIATION: Desert Research Institute												
			GRADE										
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE						
					NONE								
i							·						

NEVADA STATE COLLEGE											
		2006-	07 STATE SUPPORTED		DGET						
			Budget to Actual C	comparison							
			REVENUE BY	SOURCE							
	2006-07	2006-07	2006-07	2006-07	Difference						
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF					
	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN					
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL					
STATE APPROPRIATION											
General Fund	9,565,135		9,565,135	9,565,135	-						
Professional COLA	171,428		171,428	170,801	(627)	COLA not Funded by BOE					
Classified COLA	18,901		18,901	18,901	-						
			-		<u> </u>						
Total State Appropriation	9,755,464	-	9,755,464	9,754,837	(627)						
OTHER REVENUE SOURCES											
Registration Fees	1,869,225		1,869,225	1,774,873	(94,352)						
Non-Resident Tuition	175,465		175,465	154,368	(21,097)						
Miscellaneous Student Fees			-		-						
Operating Capital Investment	45,209		45,209	45,209							
Total Other Revenue Sources	2,089,899	-	2,089,899	1,974,450	(115,449)						
TOTAL REVENUE	11,845,363	-	11,845,363	11,729,287	(116,076)	FICA Alternative					
Less Funds Reverted to State			-	(37,062)	(37,062)						
TOTAL ADJUSTED REVENUE	11,845,363	-	11,845,363	11,692,225	(153,138)						

								NCUE A	CCOUNTAB	ILITY DED	\nT							
					COMPA	RISON OF T	HE REGENTS	APPROVE	2006-07	PERAIIN	G BUDGE	I IO ACIU	AL EXPEN	DITURES				
		L		L	I		ll	NEV	ADA STATE	COLLEGE			L			I	i	
					1	T	1	MEV	ADA JIAIE	COLLEGE			T			ı		
																	Explanation of	
			2006-07		FC	2006-07			2006-07			2006-07			Over		Positions	Transfers
		geted Classified	Operating		entation	State	Adjusted Boa		Adj	Act		Actual		erence Classified	(Under)	Significant Differences	Added	Between
FUNCTION	Professional FTE	FTE	Budget	Professional FTE	Classified FTE	Adjustment	Professional FTE	Classified FTE	Board App.	Professional FTE	FTE	Expenditure	Professional FTE	FTE	Difference	between Budget and Actual	or Eliminated	Functional
runction	FIE	FIE	· · · · ·	FIE	FIE	•	FIE	FIE	-	FIE	FIE		FIE	FIE		and Actual	Ellillilated	Areas
INSTRUCTION	58.50	4.00	5,295,747	-	-		58.50	4.00	5,295,747	60.60	10.50	5,317,927	2.10	6.50	22,180	Additional funding and posi	tions required f	or part-time faculty and classifi
RESEARCH						-	-		-				-	-				
PUBLIC SERVICE				-		-	-		-				-	-	-			
ACADEMIC SUPPORT	7.00		982,835	-	-	-	7.00	-	982,835	6.00	0.50	869,605	(1.00)	0.50	(113,230)	Funds and positions transfer	red to meet par	t-time faculty needs and student
STUDENT SERVICES	11.00	3.00	980,559	=	-	-	11.00	3.00	980,559	13.00	4.00	1,204,657	2.00	1.00	224,098	Additional funding and posi	tions required f	or student support needed in fin
INSTITUTIONAL SUPPORT	15.50	4.00	3,085,474	-	-	-	15.50	4.00	3,085,474	16.00	5.00	2,849,056	0.50	1.00	(236,418)	Funds transferred to meet pa	rt-time faculty	needs and student retention nee
O&M OF PLANT		2.00	1,336,504	-	-	-	-	2.00	1,336,504		2.00	1,277,823	-	-	(58,681)	Reflection of reduced stude	nt fee revenue a	nd transfer of funds to address
SCHOLARSHIPS			164,244	-	-	-	-	-	164,244			173,157	-	-	8,913	Increased student demand		
RESERVES				-	-	-	-	-	-	-	-	-	-	-	-			
APPROPRIATION AREA TOTAL	92.00	13.00	11,845,363	-		-	92.00	13.00	11,845,363	95.60	22.00	11,692,225	3.60	9.00	(153,138)			

	NS	HE ACC	OUNTAB	ILITY REPORT			
	Positions Created or Deleted Not Pr	eviously l	dentified	Upon Completion	n of the NSHE Op	erating Budget	
		Fisc	al Year 2	2006-07			
A DDD ODDIATION.	Nevada State College						
AFFROFRIATION.	Nevaua State College						
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Instruction	Clerical Trainee	0.50	20-1	\$ 8,034.44	\$ 3,412.22		State Appropriation
Instruction	Administrative Aid II	1.00	25-1	19,137.85	6,649.58		State Appropriation
Instruction	Administrative Aid II	1.00	25-1	16,733.22	7,801.84		State Appropriation
Instruction	Administrative Aid II	1.00	25-1	18,314.39	6,514.12	24,828.51	State Appropriation
Instruction	Administrative Aid II	1.00	25-5	29,370.57	10,833.86		State Appropriation
Instruction	Administrative Aid II	1.00	25-1	15,040.88	2,124.31		State Appropriation
Instruction	Administrative Aid II	1.00	25-1	20,785.00	6,920.53		State Appropriation
	Lecturer	1.00		31,249.98	8,141.82		State Appropriation
	Lecturer	1.00		31,249.98	8,141.82		State Appropriation
Instruction	Administrative Coordinator	(0.50)		(27,496.98)	(10,525.65)	(38,022.63)	State Appropriation
Instruction	Associate Professor	0.60		58,742.52	15,665.55	74,408.07	State Appropriation
	Total Instruction	8.60		221,161.85	65,680.00	286,841.85	
		0.50	04.4	7.700.40	2 224 42	10.750.00	0
Academic Support	Library Assistant I Administrative Coordinator	0.50	21-1	7,788.48	2,964.42		State Appropriation
Academic Support		(1.00)		(39,068.00)			State Appropriation
	Total Academic Support	(0.50)		(31,279.52)	(9,464.67)	(40,744.19)	
Student Services	Administrative Aid II	1.00	25-1	28,530.28	9,185.90	37,716.18	State Appropriation
Student Services	Analyst	1.00		36,666.26	10,033.26		State Appropriation
Student Services	Director	1.00		63,066.00	22,210.36		State Appropriation
	Total Student Services	3.00		128,262.54	41,429.52	169,692.06	
Institutional Support	Business Manager	1.00		13,605.75	3,783.75		State Appropriation
Institutional Support	Administrative Aid II	(1.00)		(27,374.00)	(10,505.42)	(37,879.42)	State Appropriation
Institutional Support	Computer Network Technician	1.00		42,559.39	14,604.43	57,163.82	State Appropriation
Institutional Support	Computer Network Technician	1.00		10,264.52			State Appropriation
Institutional Support	Trainee	(0.50)	Error in (sn # 00078 initial	ly reported as	State Appropriation
	Total Institutional Supporty	1.50		39,055.66	11,572.07	50,627.73	
O & M	Note: The positions in O & M we	re alwavs	s budaete	ed as classified.			
	, , ,						
	Grand Total	12.60		\$ 357,200.53	\$ 109,216.92	\$ 466,417.45	