

Nevada System of Higher Education



2007—08 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

Revenues by Source	3
Summary Expenditures by Function	4
System Administration	5
Special Projects	8
System Computing Services	11
University Press	14
University of Reno, Nevada (UNR)	17
School of Medicine	20
Intercollegiate Athletics, UNR	23
Statewide Programs, UNR	26
Cooperative Extension Service	29
Agriculture Experiment Station	32
State Health Lab	35
University of Nevada, Las Vegas (UNLV)	38
Intercollegiate Athletics, UNLV	41
Law School	44
Statewide Programs, UNLV	47
Dental School	50
College of Southern Nevada (CSN)	53
Great Basin College (GBC)	59
Truckee Meadows Community College (TMCC)	62
Western Nevada College (WNC)	65
Business Center North (BCN)	71
Business Center South (BCS)	74
National Direct Student Loans	77
Desert Research Institute (DRI)	80
Nevada State College (NSC)	83

NEVADA SYSTEM OF HIGHER EDUCATION

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NI	EVADA SYS	TEM OF HIGHER	EDUCATION		
		E SUPPORTED OPERATIL dget to Actual Compariso			
	Бис	iget to Actual Companiso	TI .		
		REVENUE BY SOURCE			
	2007-08	2007-08	2007-08	2007-08	Difference
	Operating	IFC Augmentation	State Adjusted	Actual	Over
	Budget		Budget	Revenue	(Under)
Revenue by Source	\$	\$	\$	\$	\$
STATE APPROPRIATION					
General Fund	630,632,711	(562,533)	630,070,178	610,183,037	(19,887,141)
COLA	10,814,219	, ,	10,814,219	10,286,483	(527,736)
General Fund Salary Adjustment	11,817		11,817	6,375	(5,442)
					-
Total State Appropriation	641,458,747	(562,533)	640,896,214	620,475,895	(20,420,319)
OTHER REVENUE SOURCES		4.00=.000	110 000 000		(4.404.444)
Registration Fees	117,094,769	1,907,299	119,002,068	117,580,924	(1,421,144)
Non-resident Tuition	48,897,137	578,684	49,475,821	47,799,019	(1,676,802)
Miscellaneous Student Fees	2,194,883	71,633	2,266,516	2,324,131	57,615
Federal Funds	2,448,956	1,028,340	3,477,296	3,462,678	(14,618)
Operating Capital Investments	2,950,372	(95,571)	2,854,801	3,161,160	306,359
Discretionary Funds	222,560		222,560	165,560	(57,000)
Miscellaneous Revenue Funds	13,333,799		13,333,799	12,597,621	(736,178)
County Funds	643,612		643,612	643,598	(14)
Total Other Revenue Sources	187,786,088	3,490,385	191,276,473	187,734,691	(3,541,782)
					· ,
TOTAL REVENUE	829,244,835	2,927,852	832,172,687	808,210,586	(23,962,101)
Less Funds Reverted to State				(447,100)	(447,100)
ADJUSTED TOTAL REVENUE	829,244,835	2,927,852	832,172,687	807,763,486	(24,409,201)

					l	NSHE ACCC	UNTABILIT	Y REPORT							
		С	OMPARISON	OF THE RE	GENTS AF	PROVED 20	007-08 OPE	RATING BU	DGET TO AC	TUAL EXPE	NDITURES				
						NEVADA SY	STEM OF E	DUCATION							
						VEVADA 31	STEWFOF E	DUCATION							
			2007-08	l IF		2007-08			2007-08			2007-08			Over
	Budge	eted	Operating	Augme		State	Adjusted Boa	ard Approved	2007-08 Adj	Acti	ıal	Actual	Differe	nce	(Under)
	Professional	Classified	Budget	Professional	Classified	Adjustment	Professional		Board App.	Professional	Classified	Expenditure	Professional	Classified	Difference
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$
INSTRUCTION	3,293.94	524.36	369,522,782			761,475	3,293.94	524.36	370,284,257	3,287.64	523.00	370,238,068	(6.30)	(1.36)	(46,189)
RESEARCH	120.87	70.02	27,507,074			465,807	120.87		27,972,881	120.87	70.02	26,758,956	-	70.02	(1,213,925)
PUBLIC SERVICE	112.13	63.78	18,838,501			-	112.13	63.78	18,838,501	106.13	61.78	17,572,073	(6.00)	(2.00)	(1,266,428)
ACADEMIC SUPPORT	428.92	349.56	93,114,157			-	428.92	349.56	93,114,157	436.42	351.25	88,631,159	7.50	1.69	(4,482,998)
STUDENT SERVICES	415.74	265.23	60,381,503			-	415.74	265.23	60,381,503	414.24	262.48	57,677,642	(1.50)	(2.75)	(2,703,861)
INSTITUTIONAL SUPPORT	525.49	505.83	117,508,168			-	525.49	505.83	117,508,168	521.67	505.01	111,725,864	(3.82)	(0.82)	(5,782,304)
O&M OF PLANT	83.64	905.28	127,701,060			-	83.64	905.28	127,701,060	86.64	903.53	119,116,482	3.00	(1.75)	(8,584,578)
SCHOLARSHIPS	-	-	16,133,450			-	-	-	16,133,450	-	-	16,337,354	-	-	203,904
RESERVES	-		(1,461,860)			1,700,570	-	-	238,710	-	-	(294,112)	-	-	(532,822)
APPROPRIATION AREA TOTAL	4,980.73	2,684.06	829,244,835	-	-	2,927,852	4,980.73	2,614.04	832,172,687	4,973.61	2,677.07	807,763,486	(7.12)	63.03	(24,409,201)

		S'	YSTEM ADMI	NISTRATI	ON	
		2007-08 \$	STATE SUPPORTE		G BUDGET	
	T		Budget to Actual	Comparison		1
			REVENUE BY	SOURCE		
	2007-08	2007-08	2007-08	2007-08	Difference	EVEL ANATION OF
	Operating Budget	IFC Augmentation	State Adjusted	Actual Revenue	Over (Under)	EXPLANATION OF SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	Budget \$	\$	(Offder)	BUDGET AND ACTUAL
		,	,	•	•	
STATE APPROPRIATION						
General Fund	5,466,936		5,466,936	5,315,156	(151,780)	4.5% Budget Cut, REGIA Rate Reduction
COLA	79,193		79,193	10,556	(68,637)	COLA Not Justified
					-	
					<u>-</u>	
Total State Appropriation	5,546,129	-	5,546,129	5,325,712	(220,417)	
OTHER REVENUE SOURCES						
Discretionary Funds	111,460		111,460	111,460	-	
Total Other Revenue Sources	111,460	-	111,460	111,460		
TOTAL REVENUE	5,657,589	-	5,657,589	5,437,172	(220,417)	
-	-,,-		-,,	, - , -	(-, -,	
Less Funds Reverted to State					-	
ADJUSTED TOTAL REVENUE	5,657,589		5,657,589	5,437,172	(220,417)	

							NSHE ACCO	UNTABILIT	Y REPORT									
			C	OMPARISON	OF THE R					DGET TO AC	TUAL EXP	ENDITURES						
					•		SYSTEM	ADMINIST	RATION		•				•			
																Evel	anation of :	
			2007-08	IFO	Ļ	2007-08			2007-08			2007-08			Over	Expir	Positions	Transfers
	Buda	eted	Operating	Auamei		State	Adjusted Bo	ard Approved	Adi	Actu	ıal	Actual	Differ	ence	(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professional	Classified	Adjustment	Professional	Classified	Board App.	Professional	Classified	Expenditure	Professional	Classified		between Budget	or	Functiona
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	-	-	-			-	-	-	-	-	-	-	-	-	-			
RESEARCH	_	_					_		_	_	_	_	_	_				
RESEARCH	-	_	-						-	-	-	-	-	-	-			
PUBLIC SERVICE	5.50	-	598,374				5.50	-	598,374	5.50	-	599,375	-	-	1,001			
ACADEMIC SUPPORT	-	-	-			-	-	-	-	-	-	-	-	-	-			
STUDENT SERVICES	_	_				_	_	_	_	_	_	_	_	_	_			
STUDENT SERVICES	-	-	-			-	-	-	-	-	-	-	-	-	-			
																4.5% Budget Cut, REGIA Rate		
INSTITUTIONAL SUPPORT	20.33	9.00	4,811,409				20.33	9.00	4,811,409	20.33	9.00	4,543,939	-	-	(267,470)	Reduction		
O&M OF PLANT	-	-	336,845			-	-	-	336,845			289,463	-	-	(47,382)			
SCHOLARSHIPS	_	_	2.050			_	_	_	2.050			4.395		_	2.345			-
JOHOLAN JEHR J	-	-	2,050			-	-	-	2,030			4,395	-	-	2,345			+
RESERVES	-		(91,089)				-	-	(91,089)	-	-	-	-	-	91,089			
APPROPRIATION AREA TOTAL	25.83	9.00	5,657,589	-	-	-	25.83	9.00	5,657,589	25.83	9.00	5,437,172	-	-	(220,417)			

		ACCOUNT				
Positions Created	or Deleted Not Previou	usly Identifi	ed Upon Co	mpletion	of the N	ISHE Operating Budget
		Figure Voc	ar 2007-08			
		FISCAI TEA	ar 2007-08			
APPROPRIATION: System A	dministration					
		GRADE				
FUNCTION TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
		NO	NE			

		SPE	CIAL PROJ	ECTS		
		2007-08 STATE S			GET	
		Buage	et to Actual Comp	oarison		
		RE	VENUE BY SOU	RCE		
	2007-08	2007-08	2007-08	2007-08	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	2,739,482		2,739,482	2,638,117	(101,365)	4.5% Budget Cut
COLA	4,377		4,377	4,377	(101,303)	4.5 % Budget Out
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		-	.,	-	
Total State Appropriation	2,743,859	-	2,743,859	2,642,494	(101,365)	
OTHER REVENUE SOURCES						
Operating Capital Investments	-				-	
Total Other Revenue Sources	-	-	-	-	-	
TOTAL REVENUE	2,743,859	-	2,743,859	2,642,494	(101,365)	
Less: Reverted to State					-	
ADJUSTED TOTAL REVENUE	2,743,859	-	2,743,859	2,642,494	(101,365)	

			COL	IDADISON O	E THE DES		HE ACCOUN			ET TO ACTU	AL EVDEN	DITUDES						
	1		CON	IPAKISUN U	F INE REGI	EN 13 APPR	OVED 2007-	US OPERA	TING BUDGI	ET TO ACTU	AL EXPEN	DITUKES	1		1			
							SPECIAL	PROJECT	S									
																	Explanation of :	
			2007-08	IF		2007-08			2007-08			2007-08			Over		Positions	Transfers
	Budge	eted	Operating	Augme	-	State	Adjusted Boar	d Approved	Adj	Actu	al	Actual	Differe	ance	(Under)	Significant Differences	Added	Between
	Professional		Budget	Professional		Adjustment	Professional		Board App.	Professional	Classified	Expenditure	Professional			between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
NSTRUCTION						-	-	-	-				-	-	-			
FOFABOU	4.00	0.00	0.740.040				4.00		0.740.040	4.00	0.00	0.040.404			(00.440)			
ESEARCH	1.00	2.00	2,740,940				1.00		2,740,940	1.00	2.00	2,642,494	-	-	(98,446)	4.5% Budget Cut		
UBLIC SERVICE							_	_	_					-	-			
ODEIO CEITTICE																		
CADEMIC SUPPORT						-	-	-	-				-	-	-			
TUDENT SERVICES						-	-	-	-				-	-	-			
															(= = : = :			
ISTITUTIONAL SUPPORT			2,919				-	-	2,919			-	-	-	(2,919)	4.5% Budget Cut		
&M OF PLANT						_	_		_				_	_	-			
ON OF FEMALE						_	-	_	_				-	ļ				
CHOLARSHIPS						-	-	-	-				-	-	-			
ESERVES							-	-	-	-	-	-	-	-	-			
															(12122			
PPROPRIATION AREA TOTAL	1.00	2.00	2,743,859	-	-	-	1.00	-	2,743,859	1.00	2.00	2,642,494	-	-	(101,365)	1		

			NS	SHE ACCOUNT	TABILITY REP	ORT	
	Positions Cr	eated or De	eleted Not P	reviously Identif	ied Upon Comp	letion of the NS	HE Operating Budget
				Fig. a.d. Va	2007.00		
				FISCAI YE	ear 2007-08		
APPROPRIA	TION: Sp	ecial Pr	oiects				
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
				NI	one		
				IN			
		1					
		1					

		SY	STEM COMPUT	TING SERVIC	ES	
		2007.0	O CTATE CURRORTE	D ODED ATING D	UDOET	
		2007-0	8 STATE SUPPORTE		UDGET	
			Budget to Actual	Companson		
			REVENUE BY	′ SOURCE		
	2007-08	2007-08	2007-08	2007-08	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	22,763,460		22,763,460	21,513,209	(1,250,251)	Budget Reduction and REGIA reversion
COLA	218,320		218,320	0	(218,320)	COLA funded with salary savings
					-	, ,
					-	
					-	
Total State Appropriation	22,981,780	-	22,981,780	21,513,209	(1,468,571)	
TOTAL REVENUE	22,981,780	-	22,981,780	21,513,209	(1,468,571)	
Lana Francia Davianta di la Otata				(004.404)	(004.404)	
Less Funds Reverted to State				(334,484)	(334,484)	
ADJUSTED TOTAL REVENUE	22,981,780		22,981,780	21,178,725	(1,803,055)	

							NSHE ACC											
			1	COMPARISO	ON OF THE	REGENTS A	APPROVED 2	007-08 OPE	RATING BU	DGET TO	ACTUAL E	XPENDITUE	RES					
	1	1					SYSTEM C	OMPUTING	SERVICES	1	1		1	1	I		1	
																_	1	
																E	planation of :	T=
			2007-08	IF.		2007-08			2007-08			2007-08	5.00		Over	o: :::	Positions	Transfers *
		geted	Operating	Augme		State	Adjusted Boa		Adj		ual	Actual	Differ		(Under)	Significant Differe		Between
FUNCTION	Professional		Budget	Professional	Classified	Adjustment	Professional	Classified	Board App.	Professional		•	Professiona		Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	-								_		-	-	-	-	-			
RESEARCH	-	-								-	-	-	-	-	-			
PUBLIC SERVICE	-	-								-	-	-	-	-	-			
10105140 0110005																	-	
ACADEMIC SUPPORT	-	-							-	-	-	-	-	-	-			
STUDENT SERVICES	-	-								-	-	-	-	-	-			
INSTITUTIONAL SUPPORT	83.00	42.00	22,545,342				83.00	42.00	22,545,342	83.00	42.00	20,891,563	-	-	(1,653,779)	*See Below		
															-			
O&M OF PLANT			439,113			-			439,113			504,113	-	-	65,000			
SCHOLARSHIPS			26,257						26,257			47,131	_	_	20,874			
SONOLARSINI S			20,237						20,237			47,131	-	_	20,074			
RESERVES			(28,932)						(28,932)			(264,082)	-	-	(235,150)			
			,						, ,						, , ,			
APPROPRIATION AREA TOTAL	83.00	42.00	22,981,780	-	-	-	83.00	42.00	22,981,780	83.00	42.00	21,178,725	-	-	(1,803,055)			
*Variance in budget to actual:																		
(1) Allocation of mandated salary saving	s (2) Vacancy s	savings availa	ble to absorb C	OLA draw (3) A	Additional fund	ing for staff GI/	4 (4) O&M LV C	enter increase i	n utilities									
(5) 4.5% budget cut (6) REGIA reversion																		

	NSH	E ACCOUN	ITABILITY	REPORT		
	Positions Created or Deleted Not Prev	iously Ident	ified Upon	Completion	of the NS	SHE Operating Budget
		Fiscal Y	ear 2007-0	8	1	
APPROPRI	ATION: System Computing Services					
		GRADE				
FUNCTION	TITLE FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
			None			

			UNIVERSITY	PRESS	<u>, </u>	
		2007.00.6	TATE SUPPORTED O	DED ATIMO D	UDCET	
		2007-00 3	Budget to Actual Co		ODGET	
			Buuget to Actual Co	niiparison		
			REVENUE BY SO	DURCE		
	2007-08	2007-08	2007-08	2007-08	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	875,630	-	875,630	813,339	(62,291)	4.5% Budget Cut, REGIA Rate Reduction
COLA	11,178		11,178	5,081	(6,097)	COLA Not Justified
			-		-	
			-		-	
			-		-	
Total State Appropriation	886,808		886,808	818,420	(68,388)	
TOTAL REVENUE	886,808	_	886,808	818,420	(68,388)	
TOTAL REVENUE	000,000		000,000	010,420	(00,300)	
Less Funds Reverted to State					-	
ADJUSTED TOTAL REVENUE	886,808		886,808	818,420	(68,388)	

								E ACCOUN										
				COMP	ARISON O	F THE REGI	ENTS APPRO	OVED 2007	-08 OPER	TING BUD	GET TO A	CTUAL EX	PENDITUR	ES				
								UNIVERS	SITY PRES	S								
																Explan	ation of :	
			2007-08	IF	С	2007-08			2007-08			2007-08			Over		Positions	Transfers
	Budg	geted	Operating	Augme	entation	State	Adjusted Boa	rd Approved	Adj	Ad	ctual	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	6.00	2.00	840,958			-	6.00	2.00	840,958	6.00	2.00	772,571	-	-	(68,387)	4.5% Budget Cut		
																REGIA Rate Reduction		
ACADEMIC SUPPORT							-	-	-				-	-	-	COLA Not Justified		
STUDENT SERVICES							-	-	-				-	-	-			
INSTITUTIONAL SUPPORT							-	-	-				-	-	-			
O&M OF PLANT			45,850				-	-	45,850			45,849	-	-	(1)	4.5% Budget Cut		
SCHOLARSHIPS	-	-	-				-	-	-	-	-	-	-	-	-			
RESERVES	-	-					-	-	-	-	-	-	-	-	-			
APPROPRIATION AREA TOTAL	6.00	2.00	886,808	-	-	-	6.00	2.00	886,808	6.00	2.00	818,420	-	-	(68,388)			

		NSHE	ACCOUNT	TABILITY REPORT		
	Positions Created	or Deleted Not Previo	ously Identif	ied Upon Completion of	the NSHE O	perating Budget
			Fiscal Ye	ear 2007-08		
APPROPRIATIO	N: University Press					
			ODADE			
FUNCTION	TITLE	ГТГ	GRADE STEP	SALARY FRINGE	TOTAL	FLINDING SOUDCE
FUNCTION	IIILE	FTE	SIEP	SALAKT FRINGE	TOTAL	FUNDING SOURCE
			NIC	ONE		
			140			

		UNI\	/ERSITY OF NE	VADA, RE	NO	
				•		
		2007-08	STATE SUPPORTED		BUDGET	
			Budget to Actual C	omparison		
			REVENUE BY S	OURCE		
	2007-08	2007-08	2007-08	2007-08	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget	n o magniomanon	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	132,264,763	_	132,264,763	130,879,243	(1,385,520)	4.5% Budget Cut (1.1M), REGIA Adjust (300K)
COLA	2,425,897		2,425,897	2,409,652	(16,245)	State COLA Adjustment
General fund adjustment	5,442		5,442	-	(5,442)	<u> </u>
		-	-		-	
		-	-	=	-	
Total State Appropriation	134,696,102	-	134,696,102	133,288,895	(1,407,207)	
OTHER REVENUE SOURCES						
	07.050.004		07.050.004	07.000.570	(440.044)	Revenue Shortfall associated with lower student
Registration Fees	27,650,884	-	27,650,884	27,208,570	(442,314)	enrollment Non-resident shortfall due to legislative decision not
						to recognize lost revenue associated with WUE
Non-resident Tuition	10,668,350	_	10,668,350	9,618,573	(1,049,777)	students from California.
Miscellaneous Student Fees	450,000	-	450,000	426,179	(23,821)	
Indirect Cost Recovery		=	-		-	
Operating Capital Investments	1,000,000	-	1,000,000	914,728	(85,272)	
Discretionary Funds	57,000	-	57,000	60,462	3,462	
Miscellaneous Revenue Funds	8,498,480	-	8,498,480	7,764,361	(734,119)	Lost Utility recharges associated with auxiliary enterprises - University Inn closed for much of Fiscal 2008.
		-	-	-	-	
Total Other Revenue Sources	48,324,714	-	48,324,714	45,992,875	(2,331,839)	
TOTAL REVENUE	183,020,816		183,020,816	179,281,770	(3,739,046)	
TOTAL NEVEROL	103,020,010	<u>-</u>	103,020,010	113,201,110	(3,733,040)	
Less Funds Reverted to State					-	
ADJUSTED TOTAL REVENUE	183,020,816	-	183,020,816	179,281,770	(3,739,046)	

				-	MDADICO	N OF THE S			OUNTABILITY	-	FT TO 40	TIAL EVEE	IDITUDES					
				CC	MPARISO	N OF THE R	EGENISAP	PROVED 2	007-08 OPER	ATING BUDG	ELIOAC	UAL EXPEN	IDITURES					
				ļ.				UNIVERSIT	Y OF NEVAL	A, RENO								
																Evi	planation of	
			2007-08	IFO	3	2007-08			2007-08			2007-08			Over	EX	Positions	Transfers
	Budge	ted	Operating	Augmer		State	Adjusted Boar	rd Approved	Adj	Actua	al	Actual	Differe	nce	(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	589.29	104.12	82,441,453			-	589.29	104.12	82,441,453	589.29	104.12	83,545,119	-	-	1,103,666	Salary Savings transferred to Instructior function to cover temporary instructors	1	
RESEARCH	3.49	4.00	1,529,452			-	3.49		1,529,452	3.49	4.00	1,052,556	-	4.00	(476,896)	Budget Reduction/Salary Savings		
PUBLIC SERVICE	0.35	2.00	110,001			-	0.35	2.00	110,001	0.35	2.00	71,759	-	-	(38,242)	Reduction/SalarySaving		
ACADEMIC SUPPORT	108.97	88.51	23,712,819			-	108.97	88.51	23,712,819	108.97	88.51	21,885,786	-		(1,827,033)	Budget Reduction/Salary Savings		
STUDENT SERVICES	57.33	53.25	9,706,009			-	57.33	53.25	9,706,009	57.33	53.25	8,766,843	-	-	(939,166)	Budget Reduction/Salary Savings		
INSTITUTIONAL SUPPORT	126.28	111.48	24,916,369			-	126.28	111.48	24,916,369	126.28	111.48	23,365,406	-		(1,550,963)	Budget Reduction/Salary Savings		
O&M OF PLANT	24.64	282.01	36,961,029			-	24.64	282.01	36,961,029	24.64	282.01	34,820,395	-		(2,140,634)	Budget Reduction/Salary Savings		
SCHOLARSHIPS			5,654,481			-	-	-	5,654,481	-	-	5,773,906	-	-	119,425	Graduate Grant-in-Aid costs exceeded original budget forecast		
RESERVES			(2,010,797)			-	-	-	(2,010,797)	-	-	-		-	2,010,797			
APPROPRIATION AREA TOTAL	910.35	645.37	183,020,816	-	-	-	910.35	641.37	183,020,816	910.35	645.37	179,281,770	-	4.00	(3,739,046)			

		NSHE ACCO					
	Positions Created or Delete	d Not Previously Id	dentified Up	on Complet	tion of the N	SHE Operat	ing Budget
		Fine	al Year 200	7 00			
		FISC	ai fear 200	07-08			
APPROPRIATIO	ON: University of Nevada Reno						
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
			NONE				

		SCH	HOOL OF MED	ICINE		
		2007 00 8747	SUPPORTED OPE	DATING BUDG		
			get to Actual Compa		<u> </u>	
		Bud	iget to Actual Comp	arisori		
			REVENUE BY SOUR	CE		
	2007-08	2007-08	2007-08	2007-08	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget	gg	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	33,883,844	-	33,883,844	32,486,474	(1,397,370)	Budget Reduction/Salary Savings
COLA	506,931		506,931	490,237	(16,694)	
			-	-	-	
			-		-	
			-			
	-		-	-		
Total State Appropriation	34,390,775	-	34,390,775	32,976,711	(1,414,064)	
OTHER REVENUE SOURCES						
Registration Fees	2,384,550	(21,106)	2,363,444	2,352,756	(10,688)	
Non-resident Tuition	94,316	49,640	143,956	142,715	(1,241)	
Miscellaneous Student Fees	11,250	21,015	32,265	31,227	(1,038)	
Total Other Revenue Sources	2,490,116	49,549	2,539,665	2,526,698	(12,967)	
Less Funds Reverted to State				(740)	(740)	
TOTAL REVENUE	36,880,891	49,549	36,930,440	35,502,669	(1,427,771)	-

							NSHE ACC	OUNTABILI	TY REPORT									
				COMPARIS	SON OF THE	REGENTS	APPROVED	2007-08 OP	RATING B	JDGET TO	ACTUAL	EXPENDIT	URES					
							ME	DICAL SCH	OOL									
																Explanat		
			2007-08		-C	2007-08			2007-08			2007-08			Over			Transfers
	Budge		Operating	Augme		State	Adjusted Boa		Adj	Acti		Actual	Differe		(Under)	Significant Differences	Added	Between
FUNDATION	Professional			Professional	Classified	Adjustment	Professional	Classified		Professional		Expenditure	Professional		Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminate	Areas
INSTRUCTION	111.64	32.47	23,457,801	-	-	-	111.64	32.47	23,457,801			23,522,995	(111.64)	(32.47)	65,194			
RESEARCH					-	-	-		-	-	-		-	-	-			
PUBLIC SERVICE	3.99	0.39	1,586,820	-	-		3.99	0.39	1,586,820	3.99	0.39	1,562,335	-	-	(24,485)	Salary Savings		
ACADEMIC SUPPORT	19.55	28.28	8,367,078	-	-	-	19.55	28.28	8,367,078	19.55	28.28	6,843,653	-	-	(1,523,425)	Budget Reduction/Salary Savings	1	
																Budget Reduction/Salary	,	
STUDENT SERVICES	3.58	7.00	906,606	-	-	-	3.58	7.00	906,606	3.58	7.00	835,762	-	-	(70,844)	Savings		
INSTITUTIONAL SUPPORT	0.50	1.70	225,985	-	-		0.50	1.70	225,985	0.50	1.70	215,360	-		(10,625)	Salary Savings		
O&M OF PLANT			2,630,509						2,630,509			2,442,299			(188,210)			
O&M OF PLANT			2,630,509	-	-	-	-	-	2,630,509	-	-	2,442,299	-	-	(188,210)			
SCHOLARSHIPS			39,000	-	-		-	-	39,000	-	-	80,265	-	-	41,265			
RESERVES			(332,908)	-	-	49,549	-	-	(283,359)	-	-	-	-	-	283,359			
ADDDODDIATION ADEA TOTAL	139.26	69.84	00 000 004			40.540	400.00	00.04	00 000 440	27.62	37.37	05 500 000	(444.04)	(00.47)	(4.407.774)			
APPROPRIATION AREA TOTAL	139.26	69.84	36,880,891	-	-	49,549	139.26	69.84	36,930,440	27.62	37.37	35,502,669	(111.64)	(32.47)	(1,427,771)	1		

		NSHE A	CCOUNT	ABILITY RE	PORT	
	Positions Created or Delete	ed Not Previou	ısly Identifi	ed Upon Co	mpletion of the	NSHE Operating Budget
	I		Fiscal Yea	r 2007-08		
4 DDD 0 DD	ATION: Madical Calcast					
APPROPRI	ATION: Medical School					
			GRADE			
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE TOTA	AL FUNDING SOURCE
			NO	NE	1	

		INTERC	OLLEGIATE AT	THLETICS,	UNR	
			ATE SUPPORTED O		JDGET	
			Budget to Actual Co	mparison		
			REVENUE BY SC	URCE		
	2007-08	2007-08	2007-08	2007-08	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget	ii o Auginemation	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	6,690,710	-	6,690,710	6,414,585	(276,125)	4.5% Budget Reduction & REGIA Rate Adjustment
COLA	73,158		73,158	69,435	(3,723)	State COLA Adjustment
			-	-	-	
			-		-	
			-			
Total State Appropriation	6,763,868	-	6,763,868	6,484,020	(279,848)	
OTHER REVENUE SOURCES					_	
Estate Tax Credit	-		-	-	-	
Total Other Revenue Sources	-	-	-	-	-	
TOTAL REVENUE	6,763,868	-	6,763,868	6,484,020	(279,848)	
Less Funds Reverted to State						
ADJUSTED TOTAL REVENUE	6,763,868		6,763,868	6,484,020	(279,848)	

									TABILITY R	-								
				COMP	ARISON OF	THE REG	NTS APPRO	VED 2007-	08 OPERAT	ING BUDGE	T TO ACTU	AL EXPEND	ITURES			_		
				ı		T	INTERC	OLLEGIAT	E ATHLETI	CS - UNR			ı		T	T		
																	L	
			2007-08	IF		0007.00			2007-08			2007-08			Over	Explar	nation of :	T
	Dude					2007-08	Adioated Deep	A	2007-08 Adi	Actu	ial .	Actual	Differ		(Under)	Significant Differences	Added	Transfers
	Budge Professional	Classified	Operating Budget	Augmei Professional	Classified	State Adjustment	Adjusted Boar Professional	Classified	Board App.	Professional	Classified	Expenditure	Professional	Classified	(Under) Difference	between Budget	or	Between Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	S S	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	-	Areas
TONCTION	112	1112	Ψ		1112	Ψ	1112	1112	Ψ		1112	Ψ	- ' ' ' -	1112	Ψ	and notual	Liiiiiiiateu	Aleas
INSTRUCTION	-	-				-	-	-	-	_	-	-	-	-	-			
RESEARCH	-	-	-				-		-	-	-	-	-	-	-			
PUBLIC SERVICE	-	-	-				-	-	-	-	-	-	-	-	-			
ACADEMIC SUPPORT	-	-				-	-	-	-	-	-	-	-	-	-			
																Budget Reduction/Salary		
STUDENT SERVICES	26.86	9.24	3,324,717	-		-	26.86	9.24	3,324,717	26.86	9.24	3,051,792	_	-	(272,925)			
																_		
INSTITUTIONAL SUPPORT	0.50		58,598	-			0.50	-	58,598	0.50		51,096	-		(7,502)	Salary Savings		
O&M OF PLANT			1,240,936			-	-	-	1,240,936	-	-	1,240,936	-		-			
SCHOLARSHIPS			2,197,051				-	-	2,197,051	-	-	2,140,196	-	-	(56,855)	Budget Reduction		
25050/50			/== 40 ··				1		/== /·									
RESERVES			(57,434)			-	-	-	(57,434)	-	-	-	-	-	57,434			
APPROPRIATION AREA TOTAL	27.36	9.24	6,763,868	_	_	-	27.36	9.24	6,763,868	27.36	9.24	6,484,020	-	-	(279,848)			
ALL ROPRIATION AREA TOTAL	21.30	9.24	0,703,000	-	<u> </u>	-	21.30	9.24	0,703,000	21.30	9.24	0,404,020		<u> </u>	(219,048)	1	1	

		NSHE A	CCOUNT	ABILITY R	EPORT		
	Positions Created or Delete	d Not Previou	ısly Identifi	ed Upon Co	mpletion	of the N	SHE Operating Budget
			Fiscal Yea	r 2007-08			
400000			NID.				
APPROP	RIATION: Intercollegiate A	Athletics U	NK				
			ODADE				
FUNCTION	TITLE	FTF	GRADE	CALADY	EDIMO	TOTAL	FUNDING COURCE
FUNCTION	IIILE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
			NO	NIE			
			NO	INE			
	_						

		STA	TEWIDE PROG	RAMS, UNI	R	,
		2007-08 \$7	ATE SUPPORTED C	DEDATING BUI	DGET	
			Budget to Actual Co		DOLI	
			REVENUE BY SC	URCE		
	2007-08	2007-08	2007-08	2007-08	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	8,282,094	-	8,282,094	7,959,712	(322,382)	4.5% Budget Reduction & REGIA Rate Adjustment
COLA	123,009		123,009	121,138	(1,871)	State COLA Adjustment
			-	-	-	
			-		-	
			-		-	
Total State Appropriation	8,405,103	-	8,405,103	8,080,850	(324,253)	
TOTAL REVENUE	8,405,103	-	8,405,103	8,080,850	(324,253)	
Less Funds Reverted to State	-	-	-		<u>-</u>	
ADJUSTED TOTAL REVENUE	8,405,103	-	8,405,103	8,080,850	(324,253)	

									E ACCOUNTAB									
	,				COMPA	RISON OF	THE REGE	NTS APPRO	OVED 2007-08 C	PERATING	BUDGET T	O ACTUAL	EXPENDIT	TURES		1	,	1
								STA	ATEWIDE PROG	RAMS - UNF	₹							
																	Explanation o	f:
			2007-08	IF	C	2007-08			2007-08			2007-08			Over		Positions	Transfers
	Budg	jeted	Operating	Augme	entation	State	Adjusted Boa	ard 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
																Budget		
RESEARCH	28,43	18.02	5,160,707		_	_	28.43		5,160,707	28.43	4.00	4,852,325	_	4.00	(308,382)	Reduction/Salary		
CESEARCH	20.43	10.02	3,100,707		-	_	20.43		3,100,707	20.43	4.00	4,032,323		4.00	(300,302)	Davings		
																Budget		
																Reduction/Salary		
PUBLIC SERVICE	13.95	7.80	2,145,799	-	-	-	13.95	7.80	2,145,799	13.95	7.80	2,020,384	-	-	(125,415)	Savings		
																Budget		
ACADEMIC SUPPORT		3.55	308.965	_	_	_	_	3.55	308.965	_	3.55	266,744	_	_		Reduction/Salary Savings		
ACADEMIC SUFFORT		3.33	300,903	-	-	-	-	3.33	306,903	-	3.33	200,744	-	-	(42,221)	Savings		
STUDENT SERVICES				_	_		_	_			_			_	-			
STODEINT SERVICES					-	<u> </u>	<u> </u>	-	-	-	-		<u> </u>	<u> </u>	-		 	
NSTITUTIONAL SUPPORT			20,087	_				_	20,087		-	20,087	_		-			
NOTITO HONAL GUI-FORT			20,007	l -	-		ļ -	-	20,067	-	-	20,007	<u> </u>	<u> </u>	-			
O&M OF PLANT			921.310	_	-		_	_	921.310	_	-	921.310	_		-			
Jam 51 1 2 11			021,010						321,010			021,010						
SCHOLARSHIPS				_	-	-		-	-	-	-	-	_					
RESERVES			(151,765)	-	-		-	-	(151,765)		-	-	-		151,765			
			(131,700)						(101,100)						101,100			
APPROPRIATION AREA TO	42.38	29.37	8,405,103		-		42.38	11.35	8,405,103	42.38	15.35	8,080,850		4.00	(324,253)		1	

	NSHE ACCOU	NTAB	ILITY RE	PORT			
Positions Created or	Deleted Not Previously Ide				ne NSHE O	perating E	Budget
	Fiscal	Year 2	2007-08	I			1
APPROPRIATION: STATE WI	DE PROGRAMS - UI	NR					
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
		none					
		1					

		COOPI	RATIVE EXTE	NSION SE	RVICE	
		2007-08	STATE SUPPORTED		BUDGET	
			Budget to Actual (Comparison		
			REVENUE BY	SOURCE		
			KEVENOE BI	JOURGE		
	2007-08	2007-08	2007-08	2007-08	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
27.75.433333333						
STATE APPROPRIATION	0.000.440		0.000.440	0.540.400	(544.000)	45% P. L. (O.). I.DEOIA
General Fund	9,062,442	•	9,062,442	8,548,106	(514,336)	4.5% Budget Cut and REGIA adjustment
COLA	181,309		181,309	173,329	(7,980)	State COLA adjustment
			-			
			-			
			-			
Total State Appropriation	9,243,751	_	9,243,751	8,721,435	(522,316)	
The second of th	5,2 15,1 51		5,2 15,1 5 1	2,121,100	(==,0.10)	
OTHER REVENUE SOURCES						
Federal Funds	1,195,311		1,195,311	1,180,694	(14,617)	
County Funds	643,612	-	643,612	643,598	(14)	
Total Other Revenue Sources	1,838,923	-	1,838,923	1,824,292	(14,631)	
TOTAL REVENUE	11,082,674	_	11,082,674	10,545,727	(536,947)	
TOTAL REVENUE	11,002,074	<u>-</u>	11,002,074	10,040,121	(550,547)	
Less Funds Reverted to State					-	
ADJUSTED TOTAL REVENUE	11,082,674	-	11,082,674	10,545,727	(536,947)	

							NS	HE ACCOL	JNTABILITY	REPORT								
				СОМ	PARISON C	F THE RE	SENTS APP	ROVED 20	07-08 OPER	ATING BUDG	ET TO AC	TUAL EXPE	ENDITURES	3				
			1		,		coc	PERATIVE	EXTENSIO	N SERVICE					ī	1	,	
															_	Explar	nation of :	1
			2007-08	IF.		2007-08			2007-08			2007-08	5.00		Over	Significant Differences	Positions	Transfers
	Professional	geted Classified	Operating Budget	Professional	entation Classified	State Adjustment	Adjusted Boa Professional	Classified	Adj Board App.	Actu Professional	Classified	Actual Expenditure	Diffe Professional		(Under) Difference	between Budget	Added	Between Functional
FUNCTION	FTE	FTE	Suager	FTE	FTE	Adjustment \$	FTE	FTE	\$	FTE	FTE	s s	FTE	FTE	\$	and Actual	Eliminated	Areas
FUNCTION	FIE	FIE	J.	FIE	FIE	Ą	FIE	FIE	Φ	FIE	FIE	J	FIE	FIE	Ψ	and Actual	Ellitilitateu	Aleas
INSTRUCTION	-	_	_		_		_		_	_	_	_		_	_			
RESEARCH	-	-	-		-		-		-	-	-	-			-			
																Budget Reduction/Salary	/	
PUBLIC SERVICE	70.96	28.84	10,466,064		-		70.96	28.84	10,466,064	70.96	28.84	9,709,050	-		(757,014)	Savings		
ACADEMIC SUPPORT					_		_		_	_	_		_	_	_			
ACADEMIC SUPPORT				-	-	-	-	-	-	-	-		-	-	-			
STUDENT SERVICES					-				-	_	_				_			
OTOBERT SERVICES																		
																Fringe Costs expenses		
																to Institutional Support		
INSTITUTIONAL SUPPORT	0.50		41,985	-	-		0.50	-	41,985	0.50	-	54,929	-	-	12,944	instead of Public Service		
O&M OF PLANT			795,502	_	_	_			795,502	_	_	781.748	_	_	(12.754)	Budget Reduction		
ORIVI OF FLAINT			190,002		-		· -		190,002	-	-	101,746		-	(13,754)	Daaget Neduction	1	
SCHOLARSHIPS				_	_		_		_	_	_	_	_	_	_		1	
																	1	
RESERVES			(220,877)	-	-		-		(220,877)	-	-	-	-	-	220,877			220,877
			, ,						,									
APPROPRIATION AREA TOTAL	71.46	28.84	11,082,674	-	-		71.46	28.84	11,082,674	71.46	28.84	10,545,727	_	_	(536,947)			

		NSHE ACCOUNTA					
	Positions Created or Deleted	Not Previously Identified	Upon Con	pletion of t	he NSHE	Operating	Budget
		Fiscal Year	2007-09				
		FISCAL TEAL	2007-06				
APPROPRIAT	ION: Cooperative Ext	ension Service					
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
		Non	e				

		AGRICUI	TURAL EXPER	RIMENT ST	ATION	
		7.01.1002	1010/12 2/11 21		711011	
		2007-08 ST	ATE SUPPORTED O	PERATING BI	JDGET	
		1	Budget to Actual Co	mparison		
			REVENUE BY SO	DURCE		
	2007-08	2007-08	2007-08	2007-08	Difference	EVEL ANATION OF
	Operating	IFC Augmentation	State Adjusted Budget	Actual Revenue	Over (Under)	EXPLANATION OF SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	Budget \$	\$	Sudget	\$	(Offder)	BUDGET AND ACTUAL
Nevende by Source	ų ,	Ψ	Ψ	Ψ	Ψ	BODGET AND ACTUAL
STATE APPROPRIATION						
General Fund	8,991,117	(562,533)	8,428,584	7,952,442	(476,142)	4.5% Budget Cut and REGIA Adjustment
COLA	140,114		140,114	139,552	(562)	State COLA Adjustment
			-	-	-	
			-		-	
			-		-	
Total State Appropriation	9,131,231	(562,533)	8,568,698	8,091,994	(476,704)	
Total State Appropriation	9,131,231	(302,333)	0,000,090	6,091,994	(470,704)	
OTHER REVENUE SOURCES					-	
Federal Funds	1,253,645	1,028,340	2,281,985	2,281,984	(1)	IFC approval for additional federal funds \$1,028,340
		, ,	, ,		-	budget augmentation and \$562,533 General Fund
Total Other Revenue Sources	1,253,645	1,028,340	2,281,985	2,281,984	(1)	reversion
					-	
Less Funds Reverted to State	-	-			-	
AD HISTED TOTAL DEVENUE	10 204 070	465 007	10.050.600	10 272 070	(476.705)	
ADJUSTED TOTAL REVENUE	10,384,876	465,807	10,850,683	10,373,978	(476,705)	

									ITABILITY REF	-								
		I	T	COME	PARISON O	F THE REG	ENTS APPR	OVED 2007	-08 OPERATIN	IG BUDGET	TO ACTUA	L EXPENDI	TURES	ı	T	T	1	1
	T		T	T		T	AGRI	CULTURAL	XPERIMENT STA	ATION		П	т		1	T		
															_	Explai	nation of :	I
	D. d.	and a	2007-08	IF.		2007-08	Adicated Bear	and American d	2007-08	A -1-	-1	2007-08	Differe		Over	Significant Differences	Positions	Transfers Between
	Budge Professional	Classified	Operating Budget	Augme Professional	Classified	State	Adjusted Boar Professional	Classified	Adj	Actu Professional	Classified	Actual	Professional	Classified	(Under) Difference	between Budget	Added	
FUNCTION	FTE	FTE	Sudget \$	FTE	FTE	Adjustment \$	FTE	FTE	Board App. \$	FTE	FTE	Expenditure	FTE	FTE	S S	and Actual	or Eliminated	Functional Areas
FUNCTION	FIE	FIE	ð	FIE	FIE	, a	FIE	FIE	3	FIE	FIE	\$	FIE	FIE	à	and Actual	Eliminated	Areas
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
RESEARCH	47.65	24.24	9,890,245	_	_	465.807	47.65	24.24	10.356.052	47.65	24.24	9.749.060	_	_	(606,992)	Budget Reduction/Salary		
REGEAROIT	47.03	24.24	9,090,243		-	400,007	47.03	24.24	10,000,002	47.03	24.24	3,743,000		-	(000,992)	Savings		
PUBLIC SERVICE					-	-	-	-	-		-		-	-	-			
ACADEMIC SUPPORT				-	-		-	-	-	-	-		-	-	-			
STUDENT SERVICES				-	-	-	-	-	-	-	-		-	-	-			
INSTITUTIONAL SUPPORT	0.50		70,145	-	-		0.50	-	70,145	0.50		74,762	-	-	4,617			
O&M OF PLANT			590,156	-	-	-	-	-	590,156	-	-	550,156	-	-	(40,000)	Budget Reduction		
SCHOLARSHIPS				-	-	-	-	-	-	-	-	-	-	-	-			
RESERVES			(165,670)	-	-	-	-	-	(165,670)	-	-	-	-	-	165,670			
APPROPRIATION AREA TOTAL	48.15	24.24	10,384,876	-	-	465,807	48.15	24.24	10,850,683	48.15	24.24	10,373,978	-	-	(476,705)			

		NSHE	ACCOUN	TABILITY REPORT		
	Positions Created	or Deleted Not Previ	ously Ident	ified Upon Completio	n of the NSHE Operating Budget	
			Figure V	2007.00		
			FISCAI Y	ear 2007-08		
APPROPE	IATION: Agricultural	Experiment Sta	tion			
			GRADE			
FUNCTION	TITLE	FTE	STEP	SALARY FRINGE	TOTAL FUNDING SOURCE	
				None		
			Į.	None		

		STA	TE HEALTH	LAB		
		017				
		2007-08 STATE S	UPPORTED OP	RATING BUD	GET	
		Budge	t to Actual Com	parison		
		RE	VENUE BY SOU	RCE		
	2007-08	2007-08	2007-08	2007-08	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget	ii o raginonation	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	2,008,216	-	2,008,216	1,920,036	(88,180)	4.5% Budget Cut and REGIA Adjustment
COLA	27,013		27,013	26,729	(284)	State COLA Adjustment
			-	-	-	
			-		-	
	-		-	-		
T . 10:	0.005.000		0.005.000	4 0 40 705	(00.404)	
Total State Appropriation	2,035,229	-	2,035,229	1,946,765	(88,464)	
OTHER REVENUE SOURCES						
Miscellaneous		-	_			
Wilder and the second s			-			
Total Other Revenue Sources	-	-	-	-	-	
TOTAL REVENUE	2,035,229	-	2,035,229	1,946,765	(88,464)	
Less Funds Reverted to State		-	-	(5)	(5)	
AD HIGHER TOTAL DEVENUE	0.005.003		0.005.000	1.010.700	(00.463)	
ADJUSTED TOTAL REVENUE	2,035,229	-	2,035,229	1,946,760	(88,469)	

						NSH	E ACCOUN	ITABILITY R	REPORT								
				COMPARISON OF	THE REGI	ENTS APPRO	OVED 2007	-08 OPERA	TING BUDG	ET TO AC	TUAL EXPE	NDITURES	3				
							STATE H	IEALTH LA	В								
															Explana		
			2007-08	IFC	2007-08			2007-08			2007-08			Over		Positions	Transfers
		geted	Operating	Augmentation	State	Adjusted Boar		Adj	Act		Actual	Differe		(Under)	Significant Differences	Added	Between
	Professional		Budget	Professional Classified	-	Professional	Classified	Board App.	Professional	Classified	Expenditure	Professional			between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	-	-	-			-	-	-	-		-	-	-				
RESEARCH																	
RESEARCH	-	-	-			-		-	-	-	-	-	-	-			
															Budget Reduction/Salary		
PUBLIC SERVICE	1.88	19.00	1,913,254		-	1.88	19.00	1,913,254	1.88	19.00	1,771,861	-	-	(141,393)	Savings		
														-			
ACADEMIC SUPPORT					-	-	-	-	-	-		-	-	-			
														-			
STUDENT SERVICES						-	-	-	-	-		-	-	-			
														-	State Personnel Division		
															Assessment, Tort		
INSTITUTIONAL SUPPORT											40.004			40.004	Insurance, and Employee		40.004
INSTITUTIONAL SUPPORT					-	-	-	-	-		10,801	-	-	10,801	Bond		10,801
O&M OF PLANT			164,098			-	-	164,098	-	-	164,098	_	_				
OGIVI OF FLAINT			104,090			-	-	104,096	·	-	104,090	· -	-	-			
SCHOLARSHIPS						_	_	_			_	_	-				
00.102.1.01.11.0																	
RESERVES			(42,123)		-	-	-	(42,123)	-	-	-	-	-	42,123			42,123
APPROPRIATION AREA TOTAL	1.88	19.00	2,035,229		-	1.88	19.00	2,035,229	1.88	19.00	1,946,760	-	-	(88,469)			

	NSHE A	CCOUNT	ABILITY RE	EPORT		
Positions Created or Deleted No					of the N	ISHE Operating Budget
		Fiscal Yea	r 2007-08			
		ISCAI TCA	2007-00			
ATION: State Health Lab						
		GRADE				
TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
		NO	NE			1
		Positions Created or Deleted Not Previou ATION: State Health Lab	Positions Created or Deleted Not Previously Identified Fiscal Yea ATION: State Health Lab GRADE TITLE FTE STEP	Positions Created or Deleted Not Previously Identified Upon Co Fiscal Year 2007-08 ATION: State Health Lab GRADE	Fiscal Year 2007-08 ATION: State Health Lab GRADE TITLE FTE STEP SALARY FRINGE	Positions Created or Deleted Not Previously Identified Upon Completion of the N Fiscal Year 2007-08 ATION: State Health Lab GRADE TITLE FTE STEP SALARY FRINGE TOTAL

		UNIV	ERSITY OF NEVA	DA, LAS VEGAS		
				,		
	1	2007-08 S	TATE SUPPORTED	OPERATING BUDG	GET	
			Budget to Actual C	Comparison		
			REVENUE BY S	SOURCE		
	2007-08	2007-08	2007-08	2007-08	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	168,614,876	_	168,614,876	162,324,314	(6,290,562)	Note 1
COLA	3,252,598	-	3,252,598	3,252,598	(0,290,302)	NOTE I
0001	5,252,590		3,232,390	0,202,090		
			-		-	
			-			
Total State Appropriation	171,867,474	-	171,867,474	165,576,912	(6,290,562)	
· · ·					<u> </u>	
OTHER REVENUE SOURCES						
Registration Fees	43,880,665	-	43,880,665	43,405,826	(474,839)	Note 2
Non-Resident Tuition	30,338,337		30,338,337	29,715,362	(622,975)	Note 3
Miscellaneous Student Fees	1,110,012		1,110,012	1,168,544	58,532	Note 4
Indirect Cost Recovery			-			
Operating Capital Investment	1,080,794		1,080,794	1,313,283	232,489	Note 5
Miscellaneous	4,740,933		4,740,933	4,738,873	(2,060)	
					(222.222)	
Total Other Revenue Sources	81,150,741	-	81,150,741	80,341,888	(808,853)	
TOTAL REVENUE	253,018,215	_	253,018,215	245,918,800	(7,099,415)	
TOTAL REVENUE	255,016,215	-	255,016,215	245,916,600	(7,099,413)	
Less: Funds reverted to the State			_			
2000. I dilab lovoltod to the Otato						
Adjusted Total Revenue	253,018,215	-	253,018,215	245,918,800	(7,099,415)	
	,= =, =0		, , , , , ,	, , , , , , ,	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Note 1: General Fund reduced f						
Note 2: Actual enrollments were						
Note 3: Actual enrollments were						ount = 2,451
Note 4: Student Late Fees actu					t = \$729,402	
Note 5: Investment earnings re	lated to state ap	propriated funds w	ere higher than b	oudgeted		

							NSH	E ACCOUNT	ABILITY REP	ORT								
				CO	MPARISON	OF THE REC	ENTS APPR	OVED 2007-0	8 OPERATING	BUDGET	TO ACTUA	L EXPENDIT	URES					
							UNIVE	RSITY OF NE	VADA, LAS \	/EGAS								
																Expla	anation of :	1
			2007-08		C	2007-08			2007-08			2007-08			Over		Positions	Transfers
	Budg		Operating	,	ntation	State		ard Approved	Adj		tual	Actual	Differ		(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professional	Classified	Adjustment	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	Areas
INSTRUCTION	941.99	148.25	129,662,835				941.99	148.25	129,662,835	941.99	148.25	130,777,748	_	_	1 114 012	Note 1, 2, 3, 4,6		1,114,913
INSTRUCTION	341.33	140.25	129,002,035			+	341.99	140.25	129,002,833	941.99	140.25	130,777,748	<u> </u>	-	1,114,913	14010 1, 2, 3, 4,0		1,114,913
RESEARCH	25.12	9.51	4.227.674				25.12		4,227,674	25.12	9.51	4.567.497		9.51	330 823	Note 1, 2, 3, 6		(140,243
ILOLAROIT	20.12	3.31	7,221,014			1	20.12		7,221,014	25.12	3.31	4,507,497		3.31	339,023	14010 1, 2, 0, 0		(140,240
PUBLIC SERVICE	2.00	1.00	238,858			-	2.00	1.00	238,858	2.00	1.00	194,486	_	-	(44.372)	Note 1, 2, 3, 6		(44,372
T OBEIG CENTICE	2.00	11.00	200,000				2.00	1.00	200,000	2.00	1.00	101,100			(11,012)	11010 1, 2, 0, 0		(11,012
ACADEMIC SUPPORT	146.50	122.59	32,111,390				146.50	122.59	32,111,390	148.50	121.59	31,958,376	2.00	(1.00)	(153.014)	Note 1, 2, 3, 6		(153,014
												,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		(/	(,-)	, , , , , ,		,
STUDENT SERVICES	123.15	59.90	14,980,035			-	123.15	59.90	14,980,035	124.15	58.90	14,459,005	1.00	(1.00)	(521,030)	Note 1, 2, 3, 6		(521,030
														` '	•			, ,
INSTITUTIONAL SUPPORT	93.33	118.65	20,424,957				93.33	118.65	20,424,957	92.33	118.65	19,876,263	(1.00)	-	(548,694)	Note 1, 2, 3, 6		(548,694
O&M OF PLANT	33.50	321.21	42,179,205			-	33.50	321.21	42,179,205	33.50	321.21	38,893,713	-	-	(3,285,492)	Note 1, 2, 3		(3,285,492
SCHOLARSHIPS			5,126,995				-	-	5,126,995			5,191,712	-	-	64,717	Note 5		64,717
RESERVES			4,066,266				-	-	4,066,266				-	-	(4,066,266)	Note 3, 5, 6		(4,066,266
APPROPRIATION AREA TOTAL	1,365.59	781.11	253,018,215	-	-	-	1,365.59	771.60	253,018,215	1,367.59	779.11	245,918,800	2.00	7.51	(7,099,415)	Note 1, 2, 4		(7,579,481
						+	 											+
Note 1: FY08 4.5% Gov Rec Budo	net Cuts					+	 											1
Note 2: REGIA Reversion	joi ouio					+	 											+
Note 3: Application of Mandated V	acancy Saving	s				 												+
Note 4: Enrollments were less that			penses were lim	ited to the amou	unt of revenue of	collected	1											1
Note 5: Provide additional support																		
Note 6: Distribution of reserve ope				sitions, research	award initiative	s and other insti	tutional priorities											
			,	.,														

		NSHE	ACCOUN	TABILITY RE	PORT		
	Positions Created or Deleted	Not Previo	usly Iden	tified Upon Cor	npletion of the	NSHE Operat	ing Budget
			Fiscal Y	ear 2007-08			
APPROPRIATIO	NUniversity of Nevada, Las \	/egas					
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Academic Support	CMP NTWK TC II	(1.00)	35-08	(59,571)	(17,021)	(76,592)	Converted to P005506
Academic Support	SPEC (COMPUTER)	1.00		59,571	17,021		Converted from C003626
Academic Support	LIB ASST IV	(1.00)	27-08	(38,210)	(13,509)	(51,719)	Converted to P005441
Academic Support	SPEC (COMPUTER)	1.00		38,210	13,509	,	Converted from C001571
Academic Support	PROG OFFCR I	1.00	31-07	47,773	15,081	62,854	Moved from Institutional Support VP Plan
		1.00		47,773	15,081	62,854	
Student Services	PUB SERV INTRN 1		27-04	(35,496)	(13,063)		Converted to P005540
Student Services	ANALYST	1.00		35,496	13,063	48,559	Converted from C004339
		0.00		0	0	0	
Institutional Support	SPVR PERS ANALYST	. ,	32-02	(41,969)	(14,127)	, , ,	Converted to P005494
Institutional Support	SPEC IALIST	1.00		41,969	14,127	,	Converted from C003140
nstitutional Support	ADMIN ASST IV	(1.00)	29-01	(34,118)	(12,837)	, , ,	Converted to P005395
Institutional Support	SPEC (INFO)	1.00		34,118	12,837	,	Converted from C003236
nstitutional Support	ASST DIRECTOR	(1.00)		(54,346)	(16,162)		Converted to C005482
Institutional Support	PUB SFY DIS III		31-04	54,346	16,162	,	Converted from P004036
Institutional Support	ASST DIRECTOR	(1.00)		(57,742)	(16,720)	(, ,	Converted to C005483
Institutional Support	PUB SFY DIS III		31-07	57,742	16,720	,	Converted from P004037
Institutional Support	ASSOC DIRECTOR	(1.00)		(45,185)	(14,656)	, , ,	Converted to C005484
Institutional Support	UNIV POL OFF II		38-01	45,185	14,656	,	Converted from P004038
Institutional Support	PROG OFFCR I	(1.00)	31-07	(47,773)	(15,081)	(62,854)	Moved to Academic Support Diversity
		-1.00		-47,773	-15,081	-62,854	

		INTERCOLI	LEGIATE ATI	HLETICS,	UNLV	
			E SUPPORTED OF		JDGET	
		Buc	dget to Actual Cor	nparison		
			REVENUE BY SO	JRCE		
					577	
	2007-08	2007-08	2007-08	2007-08	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
B 1 0	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	8,891,619		8,891,619	8,721,006	(170,613)	Note 1
COLA	49,235		49,235	49,235	-	
			-	·	-	
			-		-	
			-		-	
Total State Appropriation	8,940,854	-	8,940,854	8,770,241	(170,613)	
Less: Funds reverted to the State					-	
Adjusted Total Revenue	8,940,854	-	8,940,854	8,770,241	(170,613)	
Note 1: General Fund reduced for FY08	budget cuts \$164,87	6 and REGIA reversion	\$5,737			

							NS	HE ACCOL	JNTABILITY I	REPORT								
				COMP	PARISON	OF THE REG	ENTS APP	ROVED 200	07-08 OPERA	TING BUDGE	T TO ACTUA	L EXPENDIT	URES					
			1				INTE	RCOLLEGIA	ATE ATHLET	CS - UNLV	1					1		_
															_	Ex	planation of :	T
	- .		2007-08	IFC		2007-08			2007-08			2007-08	D.111		Over	0. 10 0.10	Positions	Transfers
	Prof	geted Classified	Operating	Augmen Professional		State	Professiona	ard Approved	Adj Board App.	Act Professional	Classified	Actual	Differ Professional		(Under)	Significant Differences between Budget	Added	Between
FUNCTION	FTE	FTE	Budget \$	FTE	FTE	Adjustment \$	FTE	FTE	Soard App.	FTE	FTE	Expenditure \$	FTE	FTE	Difference \$	and Actual	or Eliminated	Functional
FUNCTION	FIE	FIE	Þ	FIE	FIE	Þ	FIE	FIE	\$	FIE	FIE	\$	FIE	FIE	Þ	and Actual	Eliminated	Areas
INSTRUCTION		-	_				_	_	-	_	-	_	-					
RESEARCH		-	-				-		-	-	-	-	-		-			
PUBLIC SERVICE	-	-	-			-	-	-	-	-	-	•	-	•	-			
ACADEMIC SUPPORT	-	-	-			-	-	-	-	-	-	-	-		-			
STUDENT SERVICES	28.00	5.00	6,257,221			-	28.00	5.00	6,257,221	28.00	5.00	6,029,589	-		227,632	Note 1, 2, 3		(227,632)
INICTITUTIONAL CUIDDODT			F 4 4 7						5.447			5 4 4 7						-
INSTITUTIONAL SUPPORT			5,147				-	-	5,147			5,147	-	-	-			-
O&M OF PLANT			2,735,505				<u> </u>	_	2,735,505		_	2,735,505		_	_			-
Odivi Ci T EAVI			2,700,000						2,700,000			2,700,000						
SCHOLARSHIPS							-	-	-	-	-	-						
RESERVES			(57,019)					-	(57,019)			٠			(57,019)	Note 3		57,019
APPROPRIATION AREA TOTAL	28.00	5.00	8,940,854	-	-	-	28.00	5.00	8,940,854	28.00	5.00	8,770,241	-		170,613	Note 1, 2		(170,613)
							-											-
Note 1: FY08 4.5% Gov Rec Bud	iget Cuts								-									-
Note 2: REGIA Reversion	Vacanay Ca	ingo																-
Note 3: Application of Mandated	vacancy Sa	vings																-

		NSHE A	CCOUNT	ABILITY REF	PORT		
	Positions Created	or Deleted Not Previou				e NSHE Ope	erating Budget
			Fiscal Yea	r 2007-08			
APPROPRIA	TION: Intercollegiate	Athletics Las Veg	jas				
			00405				
FUNCTION	TITLE	ГТГ	GRADE	CALADY	FDIMOF	TOTAL	FUNDING COURSE
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
			No				
			INO	iie			

			LAW SCH	OOL		
,	1	2007-08 ST	TATE SUPPORTED		UDGET	
			Budget to Actual Co	omparison		
			REVENUE BY S	OURCE		
			KEVENOE DI O	JONOL		
	2007-08	2007-08	2007-08	2007-08	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	8,853,595		8,853,595	8,672,553	(181,042)	Note 1
COLA	163,856		163,856	163,856	-	
			-		-	
					· .	
			-	-		
Total State Appropriation	9,017,451	-	9,017,451	8,836,409	(181,042)	
OTHER REVENUE SOURCES						
Registration Fees	2,870,957		2,870,957	2,868,416	(2,541)	
Non-Resident Tuition	470,558		470,558	436,950	(33,608)	Note 2
Miscellaneous Student Fees	113,500		113,500	85,890	(27,610)	Note 3
		-	-	-	- (22 222)	
Total Other Revenue Sources	3,455,015	-	3,455,015	3,391,256	(63,759)	
TOTAL REVENUE	12,472,466	-	12,472,466	12,227,665	(244,801)	
Less Funds Reverted to State						
ADJUSTED TOTAL REVENUE	12,472,466	-	12,472,466	12,227,665	(244,801)	
Note 1: General Fund reduce	ed for EV08 by	idaet cuts \$162 222	and PEGIA rayor	sion \$17.920		
Note 2: Actual Non-Resident				31011 \(\psi\) 11,020	<u>′ </u>	
Actual FY08 FT Heado			sieu.			
Actual collection rate is						
Note 3: FY08 actual applicat						

				COMPA	RISON OF	THE REGE	NSHE NTS APPRO		ABILITY RE		FT TO A	CTUAL EXP	FNDITUR	=9				
				0011117		THE REGE	TIO ALLINO	V LD 2007-0	O OI LIXATI	NO DODO	L1 10 A	OTOAL LA	LINDITOR					
								LAW S	CHOOL								1	
																Exp	lanation of :	
			2007-08	IF	C	2007-08			2007-08			2007-08			Over	2.49	Positions	Transfers
	Budge		Operating	Augme		State	Adjusted Boa		Adj	Actu		Actual	Diffe		(Under)	Significant Differences	Added	Between
	Professiona		Budget	Professional	Classified	Adjustment	Professional	Classified	Board App.	Professional		Expenditure	Professiona		Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	41.00	9.00	6,532,881	-	-		41.00	9.00	6,532,881	41.00	9.00	6,424,756	-	-	(108,125)	Note 1, 2, 3, 4		(108,125
RESEARCH					-		-		-				-	-	-			
PUBLIC SERVICE				-			-	-					-	-	-			
ACADEMIC SUPPORT	16.00	8.00	3,873,300	-			16.00	8.00	3,873,300	16.00	8.00	3,690,447	-	-	(182,853)	Note 1, 2, 3, 4		(182,853
STUDENT SERVICES	5.00	4.00	838,215	-	-		5.00	4.00	838,215	5.00	4.00	780,734	-	-	(57,481)	Note 1, 2, 3, 4		(57,481
INSTITUTIONAL SUPPORT	1.00	1.00	181,584	-	-		1.00	1.00	181,584	1.00	1.00	176,433	-	-	(5,151)	Note 1, 2, 3, 4		(5,151
O&M OF PLANT			1,155,295	-	-		-	-	1,155,295			1,155,295	-	-	-			
SCHOLARSHIPS				-	-		-	-	-				-	-	-			
RESERVES			(108,809)	-			-	-	(108,809)			-	-	-	108,809	Note 3		108,809
APPROPRIATION AREA TOTAL	63.00	22.00	12,472,466	-	-	-	63.00	22.00	12,472,466	63.00	22.00	12,227,665	-	-	(244,801)	Note 1, 2, 4		(244,801
																		+
Note 1: FY08 4.5% Gov Rec Budge	t Cuts																	
Note 2: REGIA Reversion											-							
Note 3: Application of Mandated Va																		
Note 4: Enrollments were less than	projections in	ndicated, so	expenses we	ere limited to th	e amount of re	evenue collecte	d											

		NSHE A	ACCOUNTA	ABILITY RE	PORT		
	Positions Created or Delete					ne NSHE Op	perating Budget
			Fiscal Yea	r 2007-08			
APPROP	RIATION: Law School						
-			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
			No	ne			
			NO	116			

		ST	ATEWIDE PR	ROGRAMS,	UNLV	
		2007-0	8 STATE SUPPOR			
			Budget to Act	ual Compariso	n	
			REVENUE	BY SOURCE		
	2007-08	2007-08	2007-08	2007-08	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
STATE APPROPRIATION						
General Fund	1,410,413	-	1,410,413	1,381,477	(28,936.00)	Note 1
COLA	21,966	-	21,966	21,966	-	
		-	-		-	
		-	-		-	
		-	-		-	
Total State Appropriation	1,432,379	-	1,432,379	1,403,443	(28,936)	
Less Funds Reverted to State					-	
TOTAL REVENUE	1,432,379	-	1,432,379	1,403,443	(28,936)	
				-		
Note 1: General Fund reduced f	for FY08 budget of	cuts \$26,269 and R	EGIA reversion	\$2,667		

								E ACCOUN										
				COM	PARISON	OF THE RE	GENTS APPR	OVED 2007-	08 OPERA	TING BUDGI	ET TO ACT	UAL EXPE	NDITURES					
			T	1	I	I	STA	TEWIDE PF	ROGRAMS	- UNLV	T		T			T		
																_	L	
									0007.00							Ехр	lanation of :	T- /
	D d.		2007-08	IF.		2007-08 State	Adimeted Desc	1 4	2007-08	A -4-		2007-08 Actual	Differe		Over	Significant Differences	Positions	Transfers Between
	Budg Professional	Classified	Operating Budget	Augme Professional		Adjustment	Adjusted Board Professional	Classified	Adj Board App.	Actu Professional	Classified	Expenditure		Classified	(Under) Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	Sudget \$	FTE	FTE	S S	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	
TONCTION	1112	1112	Ÿ	1112	1112	Ψ	115	1112	Ψ	1112	1112	¥	1112	1112	Ψ	and Actual	Liiiiiiiateu	Aleas
INSTRUCTION	-	-	-				-	-	-	-	-	-	-	-	-			
RESEARCH	3.85		587,204			_	3.85		587,204	3.85		557,392	-		(20.042)	Note 1, 2, 3, 4		(29,812
RESEARCH	3.63		367,204			-	3.65		367,204	3.03		337,382	-	-	(29,612)) Note 1, 2, 3, 4		(29,612
PUBLIC SERVICE	6.90	2.25	868,404			-	6.90	2.25	868,404	6.90	2.25	843,450	-	-	(24,954)	Note 1, 2, 3, 4		(24,954
ACADEMIC SUPPORT							-	-	-				-		_			
TOTAL STATE OF THE																		
STUDENT SERVICES							-	٠	-				-	-	-			
INSTITUTIONAL SUPPORT			2,601				-	-	2,601			2,601	-		-			
INOTHORNE COLL CICL			2,001						2,001			2,001						
O&M OF PLANT							-		-				-	-	-			
SCHOLARSHIPS							_		_				_	_	_			
RESERVES			(25,830))			-	-	(25,830)				-	-	25,830	Note 3		25,830
APPROPRIATION AREA TOTAL	10.75	2.25	1,432,379	-	-	-	10.75	2.25	1,432,379	10.75	2.25	1,403,443	-	-	(28,936)	Note 1 & 2		(28,936
Note 1: FY08 4.5% Gov Rec	Budget Cu	ıts							_									
Note 2: REGIA Reversion	- Laagot Oo																	
Note 3: Application of Manda	ated Vacano	cy Savings																
Note 4: Reallocation of \$2,8				ce														

	Positions Created of			NTABILITY			NSHE Operating Budget
	Positions Created of	Deleted Not Prev	lously lae	Timed Opon	Completic	on or the r	NSHE Operating Budget
			Fiscal	Year 2007-	08		
APPROPI	RIATION: Statewide Pr	ograms, UNL	V				
			00405				
LINIOTION	TITLE	FTF	GRADE	041.45)/	EDIMOE	TOTAL	ELINDING COLUDOR
FUNCTION	IIILE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
				None			
				NOLIG			

			DENTAL SCHO			
		2007-08 STAT	E SUPPORTED OPE	RATING BUDG	ET	
			get to Actual Comp		· _ ·	
			REVENUE BY SOUP	RCE		
	2007-08	2007-08	2007-08	2007-08	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget	ii o riaginoniation	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION					(1=1.55=)	
General Fund	8,105,386	-	8,105,386	7,933,501	(171,885)	Note 1
COLA	197,190		197,190	197,190	-	
			-		-	
			-		-	
			-		-	
Total State Appropriation	8,302,576		8,302,576	8,130,691	(171,885)	
Total State Appropriation	0,302,370	-	0,302,370	0,130,091	(171,000)	
OTHER REVENUE SOURCES						
Registration Fees	4,167,218	120,545	4,287,763	4,276,474	(11,289)	Note 2
Non-Resident Tuition	372,734	137,266	510,000	502,500	(7,500)	Note 2
Miisc Stidemt Fees	94,000	11,000	105,000	109,323	4,323	
Total Other Revenue Sources	4,633,952	268,811	4,902,763	4,888,297	(14,466)	
TOTAL REVENUE	12.026 F28	268,811	13,205,339	13,018,988	(100.051)	
TOTAL REVENUE	12,936,528	200,011	13,205,339	13,018,988	(186,351)	
Less: Funds reverted to the State						
Adjusted Total Revenue	12,936,528	268,811	13,205,339	13,018,988	(186,351)	
	, ,	- 214	-,,	-,,	(,)	
Note 1: General Fund reduce			d REGIA reversion	n \$21,699		
Note 2: Collections were less	than projected i	n the IFC request				

				001	D 4 D 10 O 1	0E THE DE			DUNTABILIT		DOFT TO	A OTHER EVEN	IDITUDES					
				COM	PARISON	OF THE RE	EGENIS AF	PROVED	2007-08 OPE	RATING BU	DGET TO A	ACTUAL EXPE	IDITURES					
								DE	NTAL SCHO	OL						1		
																Explan	ation of:	
			2007-08		-C	2007-08			2007-08			2007-08			Over		Positions	Transfers
	Budge		Operating		entation	State	Adjusted Boa		Adj	Actu		Actual	Differ		(Under)	Significant Differences	Added	Between
		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	50.50	47.00	10,013,718			268,811	50.50	47.00	10,282,529	47.50	48.00	10,171,322	(3.00)	1.00	(111,207)	Note 1, 2, 3, 4		(111,207)
RESEARCH							-		-				-	-	-			
PUBLIC SERVICE							-	-	-				-	-	-			
ACADEMIC SUPPORT	4.00	5.50	1,291,216				4.00	5.50	1,291,216	7.00	6.00	1,133,101	3.00	0.50	(158,115)	Note 1, 2, 3, 4		(158,115)
STUDENT SERVICES	2.00	3.00	522,886				2.00	3.00	522,886	2.00	2.00	478,328	-	(1.00)	(44,558)	Note 1, 2, 3, 4		(44,558)
INSTITUTIONAL SUPPORT	3.00	3.00	469,975				3.00	3.00	469,975	3.00	2.50	439,646	-	(0.50)	(30,329)	Note 1, 2, 3, 4		(30,329)
O&M OF PLANT			796,591				-	-	796,591			796,591	-	-	-			
SCHOLARSHIPS								-					-	-				
RESERVES			(157,858)				-	-	(157,858)	-	-	-	-	-	157,858	Note 3		157,858
APPROPRIATION AREA TOTAL	59.50	58.50	12,936,528	-	-	268,811	59.50	58.50	13,205,339	59.50	58.50	13,018,988	-	-	(186,351)	Note 1, 2, 4		(186,351)
Note 1: FY08 4.5% Gov Rec	Budget Cut	ts																
Note 2: REGIA Reversion Note 3: Application of Manda	ated Vacano	y Savings	<u> </u>															
Note 4: Enrollments were les	ss than proje	ections ind	licated, so e	xpenses we	ere limited t	o the amou	nt of revenu	e collected										

		1	ISHE A	CCOUNTABI	LITY REPO	ORT	
	Positions Create	d or Deleted Not	Previous	sly Identified I	Upon Compl	etion of the I	NSHE Operating Budget
			F	iscal Year 2	007-08		
4 DDD 0 DD 4 T/0							
APPROPRIATIO	N: Dental School						
			00405				
FUNDTION	T.T. 5		GRADE		EDIMOE	TOTAL	ELINIDINIO COLUBOR
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
	DD055000	(4.00)		(=2,2=2)	(40.000)	(00.044)	
Instruction	PROFESSOR	(1.00)		(53,859)	(16,082)		Moved to Academic Support
Instruction	INSTRUCTOR	(1.00)		(64,661)	(17,858)		Moved to Academic Support
Instruction	PROFESSOR	(1.00)		(85,000)	(21,202)		Moved to Academic Support
Instruction	ADMIN ASST IV	1.00	29-05	40,298	13,853	54,151	Moved from Institutional Support
		(2.00)		(163,222)	(41,289)	(204,511)	
Academic Support	DIRECTOR	1.00		53,859	16,082	69,941	Moved from Instruction
Academic Support	DIRECTOR	1.00		64,661	17,858	82,519	Moved from Instruction
Academic Support	SPEC (COMPUTER)	1.00		85,000	21,202	106,202	Moved from Instruction
Academic Support	ADMIN ASST I	(0.50)	23-03	(14,512)	(9,291)	(23,803)	Moved to Institutional Support
Academic Support	ADMIN AID	1.00	21-02	25,808	11,318	37,126	Moved from Student Services
		3.50		214,816	57,169	271,985	
Student Services	ADMIN AID	(1.00)	21-02	(25,808)	(11,318)	(37,126)	Moved from Academic Support
		(1.00)		(25,808)	(11,318)	(37,126)	
Institutional Support	ADMIN ASST I	0.50	23-03	14,512	9,291	23,803	Moved from Academic Support
Institutional Support	ADMIN ASST IV	(1.00)	29-05	(40,298)	(13,853)	(54,151)	Moved to Instruction
		(0.50)		(25,786)	(4,562)	(30,348)	

		COLL	EGE OF SOUT	HERN NEV	'ADA	
		2007-08 S	TATE SUPPORTED		BUDGET	
			Budget to Actual C	Comparison		
			REVENUE BY S	COURCE		
			REVEROL DI C	DOINGE		
	2007-08	2007-08	2007-08	2007-08	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	95,156,439		95,156,439	90,990,835	(4,165,605)	State Budget Reduction of 4.5% and REGIA Rate Adjustmen
COLA	1,674,110		1,674,110	1,674,110	(1,100,000)	State Badget Nedadition of 1.070 and NEON Natio Najabilition
GENERAL FUND SALARY ADJ	6,375		6,375	6,375		
02.12.0.12.0.12.0.12.0.12.0.12.0.1	3,3.3	-	-	0,0.0	-	
		-	-	-		
Total State Appropriation	96,836,924	-	96,836,924	92,671,320	(4,165,605)	
OTHER REVENUE SOURCES						
Registration Fees	21,766,853	1,382,496	23,149,349	23,240,201	90,852	IFC approval to uses excess fees for the 4.5% budget cut
Non-Resident Tuition	5,310,444	309,450	5,619,894	5,486,036	(133,858)	11
Miscellaneous Student Fees	194,186	34,826	229,012	262,619	33,607	Exceeded budgeted enrollment.
Indirect Cost Recovery		-	-	-	-	
Operating Capital Investment	512,908	(75,751)	437,157	446,503	9,346	
Total Other Revenue Sources	27,784,391	1,651,021	29,435,412	29,435,360	(52)	
TOTAL REVENUE	124,621,315	1,651,021	126,272,336	122,106,679	(4,165,657)	
Less Funds Reverted to State			-		-	
TOTAL ADJUSTED REVENUE	124,621,315	1,651,021	126,272,336	122,106,679	(4,165,657)	

									NTABILITY F									
	ı	I		COM	PARISON (OF THE REC	SENTS APP	ROVED 200	7-08 OPERA	TING BUDG	ET TO A	TUAL EXPE	NDITURES			T		T
							COI	LEGE OF	SOUTHERN	NEVADA						•		
																Explana		
			2007-08	IF		2007-08			2007-08			2007-08			Over		Positions	Transfer
		geted	Operating	Augme		State	Adjusted Boa		Adj	Actu		Actual	Differe		(Under)	Significant Differences	Added	Between
	Professiona		Budget	Professional		Adjustment	Professional	Classified	Board App.	Professional		Expenditure	Professional	Classified	Difference	between Budget	or	Function
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	984.20	107.90	67.379.588	_	_		984.20	107.90	67.379.588	984.20	106.10	66.976.483	_	(1.80)		Adherence of FY08 Budget Reductions	See CSN FORM 1	
			, , , , , , , , , , , , , , , , , , , ,						, , , , , , , , , , , , , , , , , , , ,					,,	, , , , , ,			
RESEARCH					-	-	-		-	-	-	-	-	-	-			
PUBLIC SERVICE	0.60	0.50	69,969	-	-	-	0.60	0.50	69,969	0.60	0.50	26,802	-	-		Adherence of FY08 Budget Reductions		
ACADEMIC CURRORT	55.90	49.00	11.429.266				55.90	49.00	11.429.266	60.90	49.00	10,992,141	5.00			Adherence of FY08 Budget Reductions	See CSN FORM 1	
ACADEMIC SUPPORT	55.90	49.00	11,429,200	-	-		55.90	49.00	11,429,200	60.90	49.00	10,992,141	5.00		(437,125)	budget Reductions	FURINI I	
STUDENT SERVICES	85.50	67.00	12,629,529	-	-	-	85.50	67.00	12,629,529	85.50	67.25	12,218,786	-	0.25		Adherence of FY08 Budget Reductions	See CSN FORM 1	
INSTITUTIONAL SUPPORT	60.00	97.02	16,101,563	-	-	-	60.00	97.02	16,101,563	57.00	99.51	15,286,646	(3.00)	2.49		Adherence of FY08 Budget Reductions	See CSN FORM 1	
O&M OF PLANT	14.00	155.39	16.691.423	_	_	_	14.00	155.39	16.691.423	17.00	155.39	14.921.526	3.00			Adherence of FY08 Budget Reductions	See CSN FORM 1	
O&W OF PLANT	14.00	155.39	10,091,423	-	-	-	14.00	155.39	10,091,423	17.00	155.39	14,921,526	3.00	-	(1,769,697)	Budget Reductions	FURINI I	
SCHOLARSHIPS			1,684,295	-	-	-	-	-	1,684,295			1,684,295	-	-	-			
RESERVES			(1,364,318)	-	-	1,651,021	-	-	286,703	-	-	-	-	-	(286,703)	Meet mandated salary savings		
APPROPRIATION AREA TOTAL	1,200.20	476.81	124,621,315	-	-	1,651,021	1,200.20	476.81	126,272,336	1,205.20	477.75	122,106,679	5.00	0.94	(4,165,657)		+	

		NSHE	ACCOL	INTABILITY R	EPORT		
	Positions Created or Delet	ed Not Previo	usly Ider	ntified Upon Co	mpletion of the	UCCSN Operatir	g Budget
			Fiscal \	/ear 2007-2008	2		
			riscai	Teal 2007-2006			
APPROPRIATIO	ON College of Southern Nevac	la					
			00405				
FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
INSTRUCTION			0.1.	<u> </u>			
Professional							
		-		0	0	0	
Classified							
33653	ADMINISTRATIVE ASSIST II	0.20	25-04	6,548	2,480		Result of Programmatic Changes
32060	ADMINISTRATIVE ASSIST I	(1.00)	23-02	(28,944)	(11,432)		Correction to Operating Budget
	ADMINISTRATIVE ASSIST II	(1.00)	25-02	(31,419)		(43,412)	Correction to Operating Budget
Total Classified		(1.80)		(31,419)	(11,993)	(43,412)	
TOTAL INSTRUCT	ION	(1.80)		(31,419)	(11,993)	(43,412)	
ACADEMIC SUPPO							
Professional							
	OPERATIONS COORDINATOR TO	1.00	0000	51,500	15,137	,	Conversion of Classified Position
	COORDINATOR III	1.00	0000	47,376	19,197		Conversion of Classified Position
	COORDINATOR III	1.00	0000	50,000	14,890		Result of Programmatic Changes
	DIRECTOR	1.00	0000	110,616	24,856		Result of Reorganization
	ASSOCIATE VICE PRESIDENT	1.00	0000	134,164	28,727		Result of Reorganization
Total Professional		5.00		393,656	102,806	496,462	
Classified		(4.00)	0700	(05.450)	(40.540)	(47.000)	Occupated to Ductocal and Ducition
	ADMINISTRATIVE ASSIST III	(1.00)		(35,453)			Converted to Professional Position
	LIBRARY ASSISTANT II	1.00	2301	27,866	11,129		Result of Programmatic Changes
Total Classified		-		(7,587)	(1,387)	(8,974)	
TOTAL ACADEMIC	CURRORT	5.00		386,069	101,420	487,489	
IOTAL ACADEMIC	SUPPORT	5.00		386,069	101,420	487,489	
STUDENT SERVIC	L ES						
Professional							
	COORDINATOR III	(1.00)	0000	(47,376)	(14,459)		Converted to Professional Position
	INTERIM DIRECTOR	1.00	0000	86,158	20,835		Result of Programmatic Changes
Total Professional		-		38,782	6,376	45,158	

		NSHE	ACCOL	INTABILITY R	EPORT		
	Positions Created or Dele	eted Not Previo	ously Ider	tified Upon Co	mpletion of the	UCCSN Operation	ng Budget
			Fig. a.l.	ear 2007-200	•		
			FISCAL	rear 2007-2008	8 		
APPROPRIATIO	DN College of Southern Neva	nda					
7							
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Ol 'f'l							
Classified	ADMINISTRATIVE ASSIST III	0.25	2705	9,619	3,258	12 977	Result of Reorganization
Total Classified	ADMINISTRATIVE ASSIST III	0.25	2703	9,619	3,258	12,877	Tresuit of Treorganization
Total Olassinica		0.20		3,013	0,200	12,011	
TOTAL STUDENT	SERVICES	0.25		48,401	9,634	58,035	
INIOTITUTIONIAL OF	IDDODT						
INSTITUTIONAL SU Professional	JPPORI						
	FINANCIAL ACCOUNTANT	1.00	0000	47.465	14,424	64 500	Conversion of Classified Position
	ASSOCIATE VICE PRESIDENT	(1.00)		47,165 (134,164)		,	Result of Reorganization
	ALUMNI COORDINATOR	(1.00)		(49,026)			Converted to Classified Position
	EXECUTIVE ASSISTANT	(1.00)		(55,725)			Converted to Classified Position
	SPECIALIST	(1.00)		(53,723)		\ , ,	Converted to Classified Position
Total Professional	SFECIALIST	(3.00)		(245,623)	,	(306,014)	
Total FTOIESSIONAL		(3.00)		(243,023)	(00,391)	(300,014)	
Classified							
	ADMINISTRATIVE ASSIST IV	1.00	2902	37,035	12,759	49 794	Conversion of Professional Position
	EXECUTIVE ASSISTANT	1.00	3105	44,018	13,907		Conversion of Professional Position
	ACCOUNTANT I	(1.00)		(56,439)		,	Converted to Professional Position
	UNIVERSITY POLICE OFFICER	1.00	3404	49,453			Conversion of Professional Position
	ADMINISTRATIVE ASSIST I	0.49	20-01	11,971	5,151		Result of Reorganization
Total Classified		2.49		86,038	30,645	116,683	3
TOTAL INSTITUTION	DNAL SUPPORT	(0.51)		(159,585)	(29,746)	(189,331)	
O&M							
Professional							
18025	MANAGER	1.00	0000	62,000	16,863	78,863	Result of Programatic Changes
	DIRECTOR	1.00	0000	90,000	21,466	111,466	Result of Programatic Changes
18027	MANAGER	1.00	0000	60,000	10,404	70,404	Conversion of Classified Position
Total Professional		3.00		212,000	48,733	260,733	

		NSHE	ACCOU	INTABILITY R	EPORT		
	Positions Created or Delete					UCCSN Operatir	ng Budget
			Figure 1	 /ear 2007-2008			
			riscai i	ear 2007-2008			
APPROPRIATIO	ON College of Southern Nevad	а					
			GRADE				
FUNCTION	TITLE	FTE			FRINGE	TOTAL	FUNDING SOURCE
Classified							
38106	CUSTODIAL WORKER I	1.00	2101	26,822	10,942	39,866	Not budgeted in 08 should have been
	CONSTRUCTION PROJECT COORI	(1.00)	3302	(41,969)	(13,593)	(55,562)	Converted to Professional Position
Total Classified		-		(15,147)	(2,651)	(15,696)	
TOTAL O&M		3.00		196,853	46,083	245,038	
FY08							
Instruction:							
Professional Instruc	etion			0	0	0	
Classified Instructio		(1.80)		(31,419)	_	(43,412)	
Total Instruction		(1.80)		(31,419)		(43,412)	
Public Service:							
Professional Public	Service	-		0	0	0	
Classified Public Se	ervice	-		0	0	0	
Total Public Service	ce	-		0	0	0	
Acdemic Support:							
Professional Acade	mic Support	5.00		393,656	102,806	496,462	
Classified Academic		-		(7,587)	(1,387)	(8,974)	
Total Academic S	upport	5.00		386,069	101,420	487,489	
Student Services:							
Professional Studer		-		38,782	6,376	45,158	
Classified Student S		0.25		9,619	3,258	12,877	
Total Student Serv	vices	0.25		48,401	9,634	58,035	
Institutional Support							
Professional Institut		(3.00)		(245,623)		(306,014)	
Classified Institution	nal Support	2.49		86,038	30,645	116,683	

		NSHE	ACCOU	INTABILITY R	EPORT		
	Positions Created o	r Deleted Not Previo	ously Iden	ntified Upon Co	mpletion of the	UCCSN Operatir	ng Budget
			Fiscal Y	ear 2007-2008	3		
APPROPRIAT	TION College of Southern N	Nevada					
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Total Institution	al Support	(0.51)		(159,585)	(29,746)	(189,331)	
Operations & Mai							
	erations & Maintenance	3.00		212,000	48,733	260,733	
	tions & Maintenance	-		(15,147)	(2,651)	(15,696)	
Total Operation	s & Maintenance	3.00		196,853	46,083	245,038	
Total Professiona	al .	5.00		398,815.00	97,524.22	496,339.22	
Total Classifed		0.94		41,504.00	17,872.55	61,478.55	
Total CSN		5.94		440,319.00	115,396.77	557,817.77	

			GREAT B	ASIN COLI	EGE	
			_			
	·	2	007-08 STATE SUPP			
			Budget to	Actual Compar	ison	
			DEVEN	UE BY SOURC	=	
			KEVEN	UE BT SOURC	=	
	2007-08	2007-08	2007-08	2007-08	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	16,363,069		16,363,069	15,846,905	(516,164)	Budget rescission at 4.5% and REGIA Adjustment
COLA	264,500		264,500	241,688	(22,812)	COLA Adjustment
			-		-	
			-		-	
			-		-	
Total State Appropriation	16,627,569	_	16,627,569	16,088,593	(538,976)	
Total Glate Appropriation	10,027,000		10,027,000	10,000,000	(555,575)	
OTHER REVENUE SOURCES						
Registration Fees	1,930,984	77,055	2,008,039	1,986,022	(22,017)	Spring semester revenue lower than estimated
Non-Resident Tuition	77,309	4,837	82,146	66,348	(15,798)	Spring semester revenue lower than estimated
Miscellaneous Student Fees	40,835	25,740	66,575	59,956	(6,619)	Spring semester revenue lower than estimated
Operating Capital Investment	40,000	(1,262)	38,738	33,534	(5,204)	Reduced cash balances produced lower estimated investment earnings
Total Other Revenue Sources	2,089,128	106,370	2,195,498	2,145,860	(49,638)	
Total Office Revenue Gourges	2,000,120	100,070	2,100,400	2,170,000	(40,000)	
TOTAL REVENUE	18,716,697	106,370	18,823,067	18,234,453	(588,614)	
Less Funds Reverted to State	-		-			
ADJUSTED TOTAL REVENUE	10 716 607	106 270	10 000 067	10 004 450	(F00 C14)	
ADJUSTED TOTAL REVENUE	18,716,697	106,370	18,823,067	18,234,453	(588,614)	

										ILITY REPORT								
				C	OMPARIS	SON OF THE	REGENTS	APPROVE	D 2007-08	OPERATING	BUDGET	TO ACTUAL	L EXPEND	TURES				
									REAT BASIN	0011505								
								G	REAT BASIN	COLLEGE								
																	Explanation of :	
			2007-08	IF	С	2007-08			2007-08			2007-08			Over		Positions	Transfers
	Budg	eted	Operating	Augme	ntation	State	Adjusted Boa	ard Approved	Adj	Actu	al	Actual	Diffe	rence	(Under)	Significant Difference	es 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	Eliminated	Areas
																Budget rescission		
INSTRUCTION	108.13	20.85	8,743,495			106,370	108.13	20.85	8,849,865	108.13	20.85	8,465,021	-	-	(293,523) savings Salary savings for		
															(91.321) mandated reserves		
RESEARCH							-		-				-	-	-			
PUBLIC SERVICE							-	-	-				-	-	-			
																Design to a series in a		
ACADEMIC SUPPORT	20.75	7.95	2,432,387				20.75	7.95	2,432,387	20.75	7.95	2.304.918	_	_	(87 469	Budget rescission) savings		
THE THE COLUMN C	20.70	7.00	2,102,007				20.10	7.00	2,102,007	20.70	7.00	2,001,010			,	Salary savings for		
															(40,000) mandated reserves		
STUDENT SERVICES	14.40	8.95	1,781,849				14.40	8.95	1,781,849	14.40	9.25	1,732,368	_	0.30	(15.939	Budget rescission) savings	FTE increased for part-time posiiton using vacancy savings	
OTOBERT GERVIOLG	14.40	0.00	1,701,043				14.40	0.00	1,701,040	14.40	3.20	1,702,000		0.00	, ,	Salary savings for	promoti denig vacancy cavings	
															(33,542) mandated reserves		
INSTITUTIONAL SUPPORT	12.75	10.35	2,364,743				12.75	10.35	2.364.743	12.75	10.65	2.308.634	_	0.30	(35,090	Budget rescission) savings	FTE increased for part-time posiiton using vacancy savings	
INCTITOTIONAL COLL CICL	12.70	10.00	2,004,140				12.70	10.00	2,004,140	12.70	10.00	2,000,004		0.00	(00,000	Salary savings for	position using vacancy savings	
															(21,019) mandated reserves		
O&M OF PLANT	3.50	36.00	3,449,190				3.50	36.00	3,449,190	3.50	36.00	3,251,891	_	_	(106,955	Budget rescission		
ONIVIOR PLAINT	3.30	30.00	3,449,190				3.30	30.00	3,449,190	3.50	30.00	3,231,691	-		(100,933	Salary savings for		
															(90,344) mandated reserves		
SCHOLARSHIPS			171,621				_	_	171.621			171.621	_	_	_			
SST. SE INOTHI S			17 1,021						171,021			171,021						
RESERVES			(226,588)				-	-	(226,588)				-	-	226,588	Mandated reserves		
APPROPRIATION AREA TOTAL	159.53	84.10	18,716,697	_	_	106.370	159.53	84.10	18.823.067	159.53	84.70	18,234,453	_	0.60	(588,614)		
ALL ROLLENTION AREA TOTAL	109.00	34.10	10,7 10,037		-	100,570	100.00	04.10	10,023,007	109.00	34.70	10,204,400	_	0.00	(550,014	/		1

		NSHE ACC	OUNTAB	ILITY REP	ORT		
	Positions Created or Deleted No	t Previously	Identified	Upon Comp	oletion of t	he NSHE	Operating Budget
	T	Fis	cal Year 2	2007-08			T
APPROPRIATION	ON Great Basin College						
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Student Services	Administrative Aid	0.30	21-1	7,774	5,926	13,700	Salary savings from vacant positions
Institutional Support	Admin Asst I	0.30	23-1	8,963	6,859	15,822	Salary savings from vacant positions

		TRUCKEE N	MEADOWS CO	MMUNITY	COLLEGE	
		2007-08 S	TATE SUPPORTED	OPERATING B	UDGET	
			Budget to Actual C	omparison		
			REVENUE BY S	OURCE		
	2007-08	2007-08	2007-08	2007-08	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget	ii o maginomanon	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	40 422 200		40 422 200	20 040 506	(4.002.704)	State of Nevada budget reductions and REGIA reversion
COLA	40,132,380 703,703		40,132,380 703,703	39,049,596 696,228	(1,082,784) (7,475)	State of Nevada budget reductions and REGIA reversit
COLA	703,703		703,703	090,220	(7,475)	
			-			
			-		-	
Total State Appropriation	40,836,083	-	40,836,083	39,745,824	(1,090,259)	
OTHER REVENUE SOURCES						
Registration Fees	7,167,680	348,309	7,515,989	7,494,740	(21,249)	Actual enrollment higher than budgeted levels.
Non-Resident Tuition	1,267,574	77,491	1,345,065	1,367,666	22,601	Non-resident enrollment higher than projected.
Misc. Student Fees	91,630	(20,948)	70,682	79,501	8,819	
Operating Capital Investment	167,737	(18,558)	149,179	174,176	24,997	
Total Other Revenue Sources	8,694,621	386,294	9,080,915	9,116,083	35,168	
		,			·	
TOTAL REVENUE	49,530,704	386,294	49,916,998	48,861,907	(1,055,091)	
Less Funds Reverted to State	-		-	(56,417)	(56,417)	Non-resident tuition , Misc. student fees and investment
				, , ,	, , ,	income higher than revised budget.
ADJUSTED TOTAL REVENUE	49,530,704	386,294	49,916,998	48,805,490	(1,111,508)	

									INTABILITY R									
	I			COMPA	RISON	F THE REG	ENTS APPR	OVED 200	7-08 OPERAT	ING BUDGE	T TO AC	TUAL EXPE	NDITURES			1	1	
							TRUCKEE	MEADOW	VS COMMUNI	TV COLLECT								
							IRUCKEE	MEADOV	VS COMINIONI	I T COLLEGE	<u>-</u> I							Т
																Explan	ation of :	
			2007-08	IFC		2007-08			2007-08			2007-08			Over		Positions	Transfers
	Budg		Operating	Augment		State	Adjusted Board Professional		Adj	Actua Professional		Actual	Differ Professional		(Under) Difference	Significant Differences	Added	Between Functional
FUNCTION	Professional FTE	Classified FTE	Budget \$	Professional FTE	FTE	Adjustment \$	FTE	Classified FTE	Board App.	FTE	Classified FTE	Expenditure \$	FTE	FTE	S S	between Budget and Actual		
TONCTION	1112		Ψ	115	1112	Ψ	1112	1112	Ψ	1112	116	Ψ	1112	111	Ψ	and Actual	Liiiiiiiated	Aleas
INSTRUCTION	275.28	33.28	22,740,235	-	-	386,294	275.28	33.28	23,126,529	275.28	33.28	22,739,243	-	-	(387,286)	See note 1.		
RESEARCH					-	-	-		-				-	-	-			
PUBLIC SERVICE				_		_	_	-					_		_			
1 OBLIG GENVICE																		<u> </u>
ACADEMIC SUPPORT	28.30	18.40	4,531,902	-	-		28.30	18.40	4,531,902	28.30	18.40	4,644,535	-	-	112,633			
STUDENT SERVICES	40.17	26.89	5,484,162	_	_		40.17	26.89	5.484.162	40.17	26.89	5,339,543	_	-	(144,619)	See note 1.		-
GTGBERT GERTIGEG	10.17	20.00	0,101,102				10.11	20.00	0,101,102	10.11	20.00	0,000,010			(111,010)	COC HOLD II		+
INSTITUTIONAL SUPPORT	42.70	37.93	8,344,428	-	-		42.70	37.93	8,344,428	42.70	37.93	7,968,733	-	•	(375,695)	See note 1.		
O&M OF PLANT	3.00	60.00	7,733,274	_	-		3.00	60.00	7,733,274	3.00	60.00	7.423.664	-		(309,610)	See note 1.		
			,,						,,			, , , , , ,			(,,			
SCHOLARSHIPS			696,703	-	-		-	-	696,703			689,772	-	•	(6,931)			
RESERVES				-	-	-	-	-		-	-		-	-	-			
																		1
APPROPRIATION AREA TOTAL	389.45	176.50	49,530,704	-	-	386,294	389.45	176.50	49,916,998	389.45	176.50	48,805,490	-		(1,111,508)			
					1								-					
Note 1: Reduced expenditures du	ue to salary sav	ings. Vacant p	ositions were n	ot filled due to	State of Ne	vada budget re	ductions.											
L	l	L.		l	1		1	1			1		1	<u> </u>	1	i .	1	1

			NSHE	ACCOUN'	TABILITY F	REPORT		
	Positions Cre	ated or Deleted	Not Previo	usly Identi	fied Upon (Completion	n of the NSHE Operating Budget	
							January January January	
				Fiscal Ye	ear 2007-08	3		
APPROPRIATION	ON: TRUCKEE MEADOWS	COMMUNITY CO	OLLEGE					
FUNCTION	TITLE	FTE	GRADE	SALARY	FRINGE	TOTAL	FUNDING SOURCE	
			STEP					
	1		Г	N(ONE			

		٧	ESTERN NE	VADA COLI	LEGE	
		2227	OTATE OURDON	TED ODED ATIN	O DUDOFT	
		2007-0	8 STATE SUPPOR	tual Comparisor		
			Budget to Act	uai companson		
			REVENUE	BY SOURCE		
					Diff	
	2007-08	2007-08	2007-08	2007-08	Difference	
	Operating	IFC	State Adjusted	Actual	Over	EXPLANATION OF
Davience his Saurea	Budget	Augmentation	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN BUDGET AND ACTUAL
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	20,769,184	-	20,769,184	20,191,865	(577,319)	\$540,170 general fund budget reductiion for 4.5%
					`	mandatory budget cuts and REGIA reduction for one
						month in the amount of \$37,149
COLA	355,230		355,230	353,144	(2,086)	NSHE & IFC Adjusted COLA amount
			-		-	
			-		-	
			-		-	
Total State Appropriation	21,124,414	-	21,124,414	20,545,009	(579,405)	
OTHER REVENUE						
Registration Fees	2,757,411		2,757,411	2,700,003	(57,408)	Unrealized Revenue
Non-Resident Tuition	212,515		212,515	190,383	(22,132)	Unrealized Revenue
Miscellaneous Student Fees	15,470		15,470	16,944	1,474	Realized Revenue
Operating Capital Investment	96,933		96,933	122,752	25,819	Investment rate higher than originally projectec
Total Other Revenue Sources	3,082,329	-	3,082,329	3,030,082	(52,247)	
TOTAL REVENUE	24,206,743	_	24,206,743	23,575,091	(631,652)	
1017/ENEVEROE	24,200,740		24,200,140	20,070,091	(001,002)	
Less Funds Reverted to State	l				-	
ADJUSTED TOTAL REVENUE	24,206,743	-	24,206,743	23,575,091	(631,652)	

					CO.	ADADISON A	NE THE DECI		HE ACCOUNT ROVED 2007-0			T TO ACTUA	I EVDENDI	TIDES				
				Ι	COI	WPARISON (I THE REGI	EN IS APPI	KOVED 2007-0	8 OPERATIN	G BUDGE	I TO ACTUA	LEXPENDIT	UKES				1
								V	VESTERN NEV	ADA COLLE	3E							
					-	-	-						-					
					 	†	<u> </u>						 			 	Explanation of :	
			2007-08		FC	2007-08			2007-08			2007-08			Over	Significant Differences	Positions	Transfers
J	Budg Professional		Operating Budget	Augme Professional	entation Classified	State Adjustment	Adjusted Boa Professional	d Approved Classified	Adj Board App.	Actua Professional		Actual	Differe Professional		(Under) Difference	Differences between Budge	Added	Between Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	*	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	135.53	12.61	10,232,879	-	_		135.53	12.61	10,232,879	141.23	13.05	10,185,282	5.70	0.44	(47,597)	Due in part to cost savings necessary to meet mandatory 4.5% budget cuts	Form 1	
RESEARCH					-	-	-		-			-	-	-	-			
PUBLIC SERVICE				-	-	-	-	-	-			-	-	-	-			
ACADEMIC SUPPORT	13.70	15.28	2,613,883	-	_	-	13.70	15.28	2,613,883	13.70	17.47	2,642,553	-	2.19	28,670	Due in part to cost savings necessary to meet mandatory 4.5% budget cuts	Form 1	
STUDENT SERVICES	14.75	12.00	2,265,942	_	_		14.75	12.00	2,265,942	15.25	12.00	2.414.661	0.50	_	148.719	Reallocation of targeted staff and resources to provide support to Student Services functional area	Form 1	
ATOBERT GERTIGES		12.00	2,200,012		ļ			12.00	2,200,012	10.20	12.00	2,111,001	0.00		1 10,7 10			
NSTITUTIONAL SUPPORT	24.85	27.42	5,497,846	-	-		24.85	27.42	5,497,846	27.45	28.61	5,255,711	2.60	1.19	(242,135)	Reallocation of targeted staff and resources to provide support to Student Services functional area	Form 1	
D&M OF PLANT	2.00	30.28	3,519,602		-	-	2.00	30.28	3,519,602	2.00	30.53	2,976,608		0.25	(542,994)	Due in part to cost savings necessary to meet mandatory 4.5% budget cuts	Form 1	
					ļ	ļ	1											
SCHOLARSHIPS			370,703	-	ļ	-	-	-	370,703			394,388	-	-	23,685	n/a		
					ļ	ļ	1											
RESERVES			(294,112)	-	ļ	-	-	-	(294,112)			(294,112)	-	-	-	n/a		
APPROPRIATION AREA TOTAL	190.83	97.59	24,206,743	-	-	-	190.83	97.59	24,206,743	199.63	101.66	23,575,091	8.80	4.07	(631,652)			

		NSHE A	CCOUNTABILIT	Y REPORT		
	Positions Created or Deleted N	lot Previous	ly Identified Upo	on Completion	of the NSHE Op	perating Budget
			Fiscal Year 2007	'-08		
	ION - Western Neveds Callege					
APPROPRIAT	ION: Western Nevada College					
			Position			
UNCTION	TITLE	FTE	Control	SALADV	FRINGE	TOTAL FUNDING SOURCE
ONCTION	IIILL	116	Control	JALANT	TRINGL	TOTAL TONDING SOUNCE
nstruction						
istruction	- 1. B					
	Faculty Reassignment & Classified Ap	Ţ.				
	Instructor	0.20	000010	15,768		General Fund
	Division Chair	0.50	000012	26,106		General Fund
	Division Chair	(0.30)	000203	-22,748		General Fund
	Division Chair	(0.50)	000204	-47,495		General Fund
	Division Chair	0.50	000207	37,239		General Fund
	CC Professor	0.20	000220	15,383		General Fund
	CC Professor	(0.61)	000222	-65,673		General Fund
	CC Professor	(0.43)	000225	-30,962		General Fund
	Division Chair	0.50	000601	43,405		General Fund
	CC Professor	0.27	000603	24,255		General Fund
	CC Professor	0.20	000607	14,078		General Fund
	Instructor	0.50	000608	29,310		General Fund
	Division Chair	(0.50)	000901	36,109		General Fund
			0.53			
	Science, Math & Engineering					
	CC Professor	(0.20)	000220	-10,135		General Fund
	P/T Instructor	3.54	055398	176,991		General Fund
	Admin Assistant III	0.50	030604	22,814		General Fund
	Admin Assistant III	(1.00)	035300	-32,601		General Fund
			2.84			
	Social Science, Educ, Humanities & P	S				
	CC Professor	0.50	000204	41,656		General Fund
	CC Professor	0.33	000206	35,907		General Fund
	Division Chair	(0.50)	000207	-22,746		General Fund
	CC PRofessor	0.43	000225	33,616		General Fund
	CC PRofessor	0.33	000617	24,350		General Fund
	P/T Instructor	1.79	055498	39,016		General Fund
			2.88			

	Positions Created or Deleted N		CCOUNTABILIT		of the NSHE On	perating Rudget
	I Usitions Created of Defeted N	ot i levious	iy identined ope	on Completion (or the North Op	
			Fiscal Year 2007	-08		1
APPROPRIA	TION: Western Nevada College					
			Position			
UNCTION	TITLE	FTE	Control	SALARY	FRINGE	TOTAL FUNDING SOURCE
	Communication & Fine Arts					
	Division Chair	0.30	000203	28,586		General Fund
	CC Professor	(0.20)		-9,275		General Fund
	Instructor	(0.50)		-21,410		General Fund
	P/T Instructor	(0.80)		65,488		General Fund
	Instructor	0.50	000400	24,301		General Fund
			(0.70)			
	Applied Science, Math & Info Systems					
	CC Professor	1.00	000606	87,908		General Fund
	Admin Assistant III	0.50	030604	22,814		General Fund
	Admin Aide	0.53	035600	17,717		General Fund
			2.03			
	Business, Computer Tech, Trade & Inc	l.				
	Instructor	(0.40)	000010	-26,155		General Fund
	Division Chair	0.50	000012	26,106		General Fund
	CC Professor	0.20	000015	-7,043		General Fund
	CC Professor	(0.07)	000603	-8,078		General Fund
	CC Professor	(1.00)	000606	-82,323		General Fund
	Instructor	1.00	000622	70,973		General Fund
	P?T Instructor	4.02	055798	83,504		General Fund
			4.25	,		
	Continuing Education					
	Admin Assistant I	0.53	036003	14,789		General Fund
	Admin Assistant I	(0.62)	041698	-7,447		General Fund
		(3.3–)	(0.09)	- ,		
	Dean of Instruction		(5.55)			
	P/T Instructor	(5.05)	480000	-31,163		General Fund
	. , . mondoto	(0.00)	(5.05)	31,100		Contrain and
	Nursing & Allied Health		(0.00)			
	Instructor	(0.08)	000803	-5,733		General Fund
	Instructor	(0.47)		-42,032		General Fund
	in our dottor	6.14	(0.55)	72,002		Contrain una

		NSHE A	CCOUNTABILIT	Y REPORT			
	Positions Created or Deleted N	lot Previous	ly Identified Up	on Completion o	of the NSHE Op	erating Budge	et
			Fiscal Year 2007	7.00			
			riscai Year 2007	7-08			
APPROPRIA	ATION: Western Nevada College						
			Position				
UNCTION	TITLE	FTE	Control	SALARY	FRINGE	TOTAL	FUNDING SOURCE
ACADEMIC SU	IPPORT						
CADEIIIIO OO	VP Academic Affairs						
	Admin Assistant II	(0.75)	035101	-21,522			General Fund
-	/ tarriir / toolotarit ii	(0.7.0)	000101	21,022			Constant and
	Dean of Instruction						
	Admin Assistant I	1.00	035101	29,243			General Fund
	Library Operations						
	Admin Assistant II	0.47	030606	17,885			General Fund
	Audio Visual Assistant	0.47	031008	13,889			General Fund
	Temporary Aid II	1.00	041098	8,730			General Fund
		2.19					
STUDENT SER							
	Fin-Aid Est Tax RSP Student Employr						
	Coordinator	0.06	P02001	4,774			General Fund
	Financial Aid	(0.40)	222224	1.050			0 15 1
	Counselor	(0.10)		1,958			General Fund
	Coordinator	0.68	002002	56,334			General Fund
	American Disablilities Act						
	Coordinator	(0.14)	002207	5,631			General Fund
	Coordinator	0.50	002201	3,031			General Fund
NSTITUTIONA	I SUPPORT	0.50					
NOTITION A	Human Resources						
	Assistant Director	1.00	003805	70,433			General Fund
	Personnel Analyst II	(1.00)		-61,638			General Fund
	. Stockhol / Walyot II	(1.00)	300000	01,000			Co.iorai i ana
	VP Finance- Controller's Office						
	Finance Officer (Spec Mkkg)	1.00	002807	56,919			General Fund
	Accountant Tech II	(1.00)		-53,736			General Fund
		` ′		· · · · · · · · · · · · · · · · · · ·			

		NSHE A	CCOUNTAB	ILITY REPORT			
	Positions Created or Deleted N	lot Previous	ly Identified	Upon Completion o	of the NSHE Op	erating Budge	et
			Fiscal Year 2	2007-08			1
APPROPRIA ⁻	TION: Western Nevada College						
			Position				
FUNCTION	TITLE	FTE	Control	SALARY	FRINGE	TOTAL	FUNDING SOURCE
	College Safety						
	Facility Attendants	0.23	044898	-4,722			General Fund
	Security Officers	1.96	044899	69,520			General Fund
	Computer Support Service						
	Network Engineer Designer	0.40	003203	11,822			General Fund
	IT Tech V	1.00	033205	45,001			General Fund
	Institutional Research Support						
	Director	0.20	003600	25,568			General Fund
		3.79					
O & M PLANT							
	Janitorial Service Off-Campus						
	Custodial Worker II	0.25	034401	2,087			General Fund
		0.25					
	Totals	12.87		863,346.00			
		1					

		BUS	INESS CENTER	NORTH		
		2007-08 STA	TE SUPPORTED OPE	RATING BUDG	ET	
			udget to Actual Comp			
			REVENUE BY SOUR	CE		
	2007-08	2007-08	2007-08	2007-08	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	2,467,263	-	2,467,263	2,358,437	(108,826)	4.5% budget cut and REGIA rate adjustment
COLA	42,250		42,250	40,269	(1,981)	State COLA Adjustment
			-	-	-	
			-			
			-			
Total State Appropriation	2,509,513	-	2,509,513	2,398,706	(110,807)	
Less Funds Reverted to State	-			(38)	(38)	
TOTAL REVENUE	2,509,513	-	2,509,513	2,398,668	(110,845)	

								HE ACCOU										
				COMPA	RISON OF	THE REGE	NTS APPR	OVED 200	7-08 OPER	ATING BUDG	ET TO AC	TUAL EXF	PENDITURE	S		T.		
								BUSINESS	CENTED N	ODTU								
								SUSINESS	CENTERN	OKIH	1							
																Explana	ation of :	
			2007-08	IF	-C	2007-08			2007-08			2007-08			Over	1	Positions	Transfers
	Budg	eted	Operating	Augme	entation	State	Adjusted Box	ard Approved	Adj	Actu	ıal	Actual	Diffe	rence	(Under)	Significant Differences	Added	Between
			Budget	Professional		Adjustment	Professional		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
INCTRUCTION																		
INSTRUCTION	-	-	-	-	-	-	-	-	-				-	-	-			
RESEARCH	-					-	_		-				-		-			
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-				-	-	-			
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-				-	-	-			
STUDENT SERVICES	_		_	_		-	-	-	-				_		_			
CTCBETT CETTIOES																		
INSTITUTIONAL SUPPORT	5.62	26.20	2,573,334	_	_		5.62	26,20	2,573,334	5.62	26.20	2,398,668	_	_	(174,666)	Budget Reduction /Salary		
INSTITUTIONAL SUFFORT	5.02	20.20	2,373,334	-	-		5.02	20.20	2,373,334	5.02	20.20	2,390,000	-		(174,000)	Savings		
O&M OF PLANT				-	-	-	-	-	-				-	-	-			
SCHOLARSHIPS				-	-	-	-	-	-				-	-	-			
DE0ED//50			(00.55.)						(00.05.)			1			00.07:			
RESERVES			(63,821)	-	-	-	-	-	(63,821)			-	-	-	63,821			
APPROPRIATION AREA TOTAL	L 5.62	26.20	2.509.513	-	-	-	5.62	26.20	2.509.513	5.62	26.20	2,398,668	-	-	(110.845)			

		NSHE ACCO					
Po	sitions Created or Deleted	l Not Previously Id	entified Upon	Completion	of the N	SHE Op	erating Budget
		Fisos	al Year 2007-	NΩ			
		1 1302	ii ieai 2007-				
APPROP	RIATION: Business	Center North					
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
			NONE			T	T

			BUSINESS CEI	NIEK SOU	\ I	
		2007-0	8 STATE SUPPORTE	D OPERATING	BUDGET	
		200. 0	Budget to Actua		, , , , , , , , , , , , , , , , , , , ,	
			9			
			REVENUE B	Y SOURCE		
	2007-08	2007-08	2007-08	2007-08	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	2,096,071		2,096,071	2,052,716	(43,355)	Note 1
COLA	35,176		35,176	35,176	-	
					-	
					-	
					-	
Total State Appropriation	2,131,247	-	2,131,247	2,087,892	(43,355)	
TOTAL REVENUE	2,131,247	-	2,131,247	2,087,892	(43,355)	
						l
Note 1: General Fund redu	iced for FY08 but	dget cuts \$39,663 a	nd REGIA reversio	n \$3 692		
	1000000	aga: 5415 455,566 al		\$0,002		

									NTABILITY									
				COMPARI	SON OF T	HE REGEN	TS APPRO	VED 200	7-08 OPER	ATING BUDG	SET TO AC	CTUAL EXP	ENDITURES					
					1		BL	ISINESS	CENTER S	DUTH								
												+				Explar	nation of :	
			2007-08	Į F		2007-08			2007-08			2007-08			Over		Positions	Transfers
	Budg Professional	eted Classified	Operating Budget	Augme Professional	ntation Classified	State Adjustment	Professional	rd Approve	Adj Board App.	Actual Professional	Classified	Actual Expenditure	Differe Professional	classified	(Under) Difference	Significant Differences between Budget	Added	Between Functiona
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	
INSTRUCTION	-	-	-	-	-	-	-	-	-				-	-	-			
RESEARCH	-	-	-		-	-	-		-				-	-	-			
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-				-	-	-			
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-				-	-	-			
STUDENT SERVICES	-	-	-	-	-	-	-	-	-				-	-	-			
INSTITUTIONAL SUPPORT	16.63	9.08	2,175,848	-	-		16.63	9.08	2,175,848	16.63	9.08	2,087,892	-	-	(87,956)	Note 1, 2, 3		(87,956
O&M OF PLANT				-	-	-	-	-	-				-	-	-			
SCHOLARSHIPS				-	-	-	-	-	-				-	-	-			
RESERVES			(44,601)	-	-	-	-	-	(44,601)				-	-	44,601	Note 3		44,601
APPROPRIATION AREA TOTAL	16.63	9.08	2,131,247	-	-	-	16.63	9.08	2,131,247	16.63	9.08	2,087,892	-	-	(43,355)	Note 1, 2		(43,355
																		1
Note 1: FY08 4.5% Gov Rec Note 2: REGIA Reversion	Budget Cut	S							-									
Note 3: Application of Manda	ted Vacanc	/ Savings			1							 						+

				OUNTABIL			
	Positions Created or Deleted	Not Pre	eviously I	dentified Up	on Comple	tion of the I	NSHE Operating Budget
			Fisc	al Year 200	17 - 08		
			1 130	ai icai zot	71-00		
APPROPRIATION	Business Center South	1					
			GRADE	<u> </u>			
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
		T	1	None			1

		NATIONAL	DIRECT STUDI	ENT LOA	NS	
		2007-08 STATE	SUPPORTED OPERA	ATING BUDG	ET	
		Bud	get to Actual Compar	ison		
			REVENUE BY SOURC			
		r	EVENUE BY SOURC	<u>=</u>		
	2007-08	2007-08	2007-08	2007-08	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	47,118	(3,786)	4.5% Budget Cut Reductions
Balance Forward						
Total State Appropriation	50,904	-	50,904	47,118	(3,786)	
	50,904	-	50,904	47,118	(3,786)	
Less Funds Reverted to the State	-				-	
ADJUSTED TOTAL REVENUE	50,904	-	50,904	47,118	(3,786)	

							NSF	IE ACCOU	NTABILITY	' REPORT								
				COMPAR	RISON OF	THE REGE	ENTS APPR	OVED 200	7-08 OPER	ATING BUD	GET TO A	CTUAL EX	PENDITURE	S				
							NAT	ONAL DIR	ECT STUD	ENT LOAN								
																Explar	nation of :	
			2007-08		C	2007-08	2007-08		2007-08			2007-08			Over		Positions	Transfers
	Budo Professional		Operating Budget	Augme Professional		State Adjustment	Adjusted Bo	ard Approved	Adj	Actual Professional	Classified	Actual Expenditure	Differe Professional	ence Classified	(Under) Difference	Significant Differences between Budget	Added	Between Functional
FUNCTION	FTE	FTE	Sudget \$	FTE	FTE	Adjustment \$	FTE	FTE	\$	FTE	FTE	S	FTE	FTE	S	and Actual	Eliminated	
			Ť			Ť			Ť			Ť			,			
INSTRUCTION	-	-	-	-		-	-	-	-	-	-	-	-	-	-			
RESEARCH	-	-	-	-		-	-		-	-	-	-		-	-			
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
ACADEMIC SUPPORT	-	-	-	-		-	-	-	-	-	-	-		-	-			
STUDENT SERVICES	-	-	50,904	-	-		-	-	50,904	-	-	47,118		-	(3,786)			
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-		-	-			
O&M OF PLANT	-	-	-	-	-	-	-	-	-	-	-	-		-	-			
SCHOLARSHIPS	-	-	-	-	-	-	-	-	-	-	-	-		-	-			
RESERVES	-	-	-	-		-	-	-	-	-	-	-		-	-			
APPROPRIATION AREA TOTAL	-	-	50,904	-	-	-	-	-	50,904	-	-	47,118	-	-	(3,786)			

		NSF	IE ACCOU	INTABILIT'	Y REPOR	RT	
	Positions Created or	Deleted Not Pre	viously Ide	ntified Upor	Comple	tion of t	he NSHE Operating Budget
		2007-08 STA	TE SUPPO	DRTED OP	ERATING	G BUD	GET T
ΔPPRΩP	RIATION National Direct	Student Lo	an				
7.1.1.1.01.1	TOTALIGNAL BILOO	otadont 20	u.,				
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
				None			
				INOTIC			

ı	T		ESERT RESEAR	CH INSTITUTE	1	
		2007	7-08 STATE SUPPORTE	O OPERATING BUDG	ET	
			Budget to Actual	Comparison		
			REVENUE BY	SOURCE		
			KEVEROL BI	OCOROL		
	2007-08	2007-08	2007-08	2007-08	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
Revenue by Source	Budget \$	\$	Budget \$	Revenue \$	(Under) \$	SIGNIFICANT DIFFERENCES BETWEEN BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	9,361,843		9,361,843	9,335,267	(26,576)	Rescission REGIA rate change
COLA	110,937		110,937	110,937	-	
			-		-	
			-		<u>·</u>	
IFC Allocation	-		-		-	
Total State Appropriation	9,472,780	-	9,472,780	9,446,204	(26,576)	
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 REVENUE	9,621,266	-	9,621,266	9,594,690	(26,576)	
Less: Funds Reverted to State	-		-	(55,416)	(55,416)	Reversion unspent funds
ADJUSTED TOTAL REVENUE	9,621,266	-	9,621,266	9,539,274	(81,992)	

									NTABILITY									
			CON	IPARISO	N OF TH	IE REGEN	TS APPRO	VED 200	7-08 OPER	ATING BU	IDGET 1	TO ACTUAL	EXPENDIT	URES		1		,
							550		E 4 B 0 1 1 1 1	ATITUITE								
	1			1			DES	ERI RES	EARCH IN	SIIIUIE	1	Т				T	1	1
																Explan	ation of :	
			2007-08	IF	C	2007-08			2007-08			2007-08			Over	Explain	Positions	Transfers
	Budge		Operating	Augmei		State	Adjusted Boa			Actu		Actual	Differe		(Under)	Significant Differences	Added	Between
	Professional		Budget			Adjustment			Board App.	Professiona		Expenditure	Professional		Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
RESEARCH	11.33	12.25	3,370,852				11.33	12.25	3,370,852	11.33	12.25	3,337,632	-	-	(33,220)	reserves allocation	-	
PUBLIC SERVICE					-	-	-	-	-	-	-		-	-	-		-	
ACADEMIC SUPPORT	1.75	1.00	464,208	-	-	-	1.75	1.00	464,208	1.75	1.00	461,710	-	-	(2,498)	reserves allocation	-	
STUDENT SERVICES				-	-	-	-	-	-	-	-		-	-	-			
INSTITUTIONAL SUPPORT	15.50	2.00	2,600,389	-	-		15.50	2.00	2,600,389	15.50	2.00	2,555,522	-	-	(44,867)	reserves allocation/ reso	cission	
O&M OF PLANT	3.00	16.39	3,269,392	-	-	-	3.00	16.39	3,269,392	3.00	16.39	3,184,410	-	-	(84,982)	reserves / operating rev	ersion	
SCHOLARSHIPS				-	-	-	-	-	-	-	-		-	-	-			
RESERVES			(83,575)	-	-	-	-	-	(83,575)	-	-	-	-	-	83,575	reserves allocation		
APPROPRIATION AREA TOTAL	31.58	31.64	9,621,266	-	-	-	31.58	31.64	9,621,266	31.58	31.64	9,539,274	-	-	(81,992)	reversion plus rescission	n to State	

			NS	HE ACC	DUNTABIL	ITY REP	PORT
	Po	ositions Created or Dele	ted Not Pr	eviously l	dentified U	pon Com	pletion of the NSHE Operating Budget
				Fisc	al Year 20	07-08	
APPROP	RIATION: D	esert Research Ins	stitute				
			CDADE				
FUNCTION	TITI F	FTE	GRADE STEP	SAL ARY	FRINGE	TOTAL	FUNDING SOURCE
			0.21	S, (2) (()		. 0 1712	
			1	1	NONE		

			NEVADA STAT	E COLLEG	E	
		0007.00	OTATE OURDONTER	ODED ATIMO	DUDOET	
		2007-08	STATE SUPPORTED Budget to Actual		BUDGET	
			REVENUE BY	SOURCE		
	2007-08	2007-08	2007-08	2007-08	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget	o rugeu.e	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	15,330,975		15,330,975	14,837,028	(493,947)	4.5% budget cut and REGIA rate adjustment
COLA	152,969		152,969	, ,	(152,969)	COLA funded with vacancy savings
			-		-	
			-		-	
			-			
Total State Appropriation	15,483,944		15,483,944	14,837,028	(646,916)	
Total State Appropriation	10,400,544		10,400,044	14,007,020	(040,010)	
OTHER REVENUE ONLINGE						
OTHER REVENUE SOURCES Registration Fees	2,517,567		2,517,567	2,047,916	(469,651)	due to underenrollment
Non-Resident Tuition	85,000		2,517,567 85,000	272,486	187,486	due to underenionment
Miscellaneous Student Fees	74,000		74,000	83,949	9,949	
Operating Capital Investment	52,000		52,000	95,721	43,721	
Total Other Revenue Sources	2,728,567	-	2,728,567	2,500,071	(228,496)	
TOTAL REVENUE	18,212,511	-	18,212,511	17,337,099	(875,412)	
Less Funds Reverted to State			-			
TOTAL ADJUSTED REVENUE	18,212,511	-	18,212,511	17,337,099	(875,412)	

						NSHI	E ACCOUN	NTABILITY I	REPORT			
			COMPARIS	ON OF TH	IE REGE	NTS APPRO	OVED 2007	7-08 OPERA	TING BUDGE	T TO ACTUAL EXPENDITURES		
	1		1			N	IEVADA S	TATE COLL	EGE			
										Explanat	ion of :	
			2007-08			2007-08			Over	·	Positions	Transfers
	Adjusted Boa		Adj	Acti		Actual		rence	(Under)	Significant Differences	Added	Between
FUNCTION	Professional	Classified	Board App.	Professiona		Expenditure			Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	ъ	FTE	FTE	\$	and Actual	Eliminated	Areas
NSTRUCTION	75.60	8.88	8,317,897	66.60	7.88	7,430,099	(9.00)	(1.00)	(887,798)	under enrollment/budget cuts		support
RESEARCH	-		-				-	-	-			
PUBLIC SERVICE	-	-	-				-	-	-			
ACADEMIC SUPPORT	13.50	9.00	1,977,743	11.00	1.50	1,807,195	(2.50)	(7.50)	(170,548)	under enrollment/budget cuts	" "	to institutional support
STUDENT SERVICES	15.00	9.00	1,633,428	12.00	8.00	1,523,113	(3.00)	(1.00)	(110,315)	under enrollment/budget cuts	" "	to institutional support
NSTITUTIONAL SUPPORT	18.50	9.00	4,072,913	16.08	5.00	4,400,107	(2.42)	(4.00)	327,194	relates to IT Purchases for new building and man	keting budget cuts	
0&M OF PLANT	-	4.00	2,046,236	-	2.00	2,016,912	-	(2.00)	(29,324)	under enrollment/budget cuts	" "	to institutional support
SCHOLARSHIPS	-	-	164,294	-	-	159,673	-	-	(4,621)	under enrollment/budget cuts	11 11	
RESERVES	-	-	-	-	-	-	-	-	-			
APPROPRIATION AREA TOTAL	122.60	39.88	18,212,511	105.68	24.38	17,337,099	(16.92)	(15.50)	(875,412)			

NSHE ACCOUNTABILITY REPORT							
Р	ositions Created or Deleted Not Prev	iously l	dentified	Upon Comp	letion of the NS	HE Operating	Budget
			- 1 W	2027 20			
		FISC	ai Year	2007-08			
APPROPRIATI	ON: Nevada State College						
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
N/A							
			NON	E			