

Nevada System of Higher Education



2008-09 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
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System Administration	
System Computing Services	
University Press	
Special Projects	14
University of Reno, Nevada (UNR)	17
School of Medicine	20
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Intercollegiate Athletics, UNLV	43
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College of Southern Nevada (CSN)	55
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NEVADA SYSTEM OF HIGHER EDUCATION

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> Document Prepared by the Finance Department Office of the Chancellor

		NEVADA	SYSTEM OF H	IGHER EDUC	ATION	
			NSHE Accountal			
		Comparison of the Reger	nts Approved 2008-0	9 Operating Budget	to Actual Revenues	
			REVENUE BY	SOURCE		
	2008-09	2008-09	2008-09	2008-09	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	646,148,558		646,148,558	591,883,821	(54,264,737)	General Fund reversions for Budget Cuts
COLA	33,620,638		33,620,638	31,472,991	(2,147,647)	Unjustified COLA
General Fund Salary Adjustment	12,585		12,585	12,585	-	
					-	
					<u> </u>	
Total State Appropriation	679,781,781	-	679,781,781	623,369,397	(56,412,384)	
OTHER REVENUE SOURCES						
Registration Fees	129,378,929	4,898,684	134,277,613	132,463,225	(1,814,388)	Student fee revenue collected less than authorized
Non-resident Tuition	50,471,415	606,820	51,078,235	47,979,542	(3,098,693)	Tuition Revenue less than Authorized
Miscellaneous Student Fees	2,240,278	154,957	2,395,235	2,464,073	68,838	
Federal Funds	, ,	·	, ,	, ,		COOP - Federal funds not fully expended. Unexpended
	2,450,831		2,450,831	2,431,581	(19,250)	balance is available for expenditure in Fiscal 2010.
Operating Capital Investments	2,960,737		2,960,737	345,673	(2,615,064)	Board of Regents action to discontinue income distributions
Discretionary Funds	222,560		222,560	230,549	7,989	
Miscellaneous Revenue Funds	13,313,390		13,313,390	12,969,709	(343,681)	UNR Actual utility expense was less than budgeted
County Funds	660,024		660,024	660,024	-	
Registration Surcharge	4,036,796		4,036,796	3,570,704	(466,092)	Surcharge collected less than authorized
Total Other Revenue Sources	205,734,960	5,660,461	211,395,421	203,115,080	(8,280,341)	
TOTAL REVENUE	885,516,741	5,660,461	891,177,202	826,484,477	(64,692,725)	
Less Funds Reverted to State				(142,128)	(142,128)	Unexpended general funds returned to the State
ADJUSTED TOTAL REVENUE	885,516,741	5,660,461	891,177,202	826,342,349	(64,834,853)	

						NSHE ACCO	UNTABILITY	REPORT							
			COMPARIS	ON OF THE	REGENTS A	PPROVED 20	008-09 OPER	ATING BUD	GET TO ACT	JAL EXPENDI	TURES				
				1	NEV	ADA SYSTEN	1 OF HIGHER	REDUCATIO	ON					,	
			2008-09	IF	Ċ	2008-09			2008-09			2008-09			Over
	Budge		Operating	Augmen		State	Adjusted Boa		Adj	Actu		Actual	Differe		(Under)
FUNCTION	Professional FTE	Classified FTE	Budget ¢	Professional FTE	Classified FTE	Adjustment	Professional FTE	Classified FTE	Board App.	Professional FTE	Classified FTE	Expenditure ¢	Professional FTE	Classified FTE	Difference &
runction	FIE	FIE	•	FIE	FIE	•	FIE	FIE	,	FIE	FIE	,	FIE	FIE	
INSTRUCTION	3,310.47	526.46	387,734,216			5,660,461	3,310.47	526.46	393,394,677	3,281.40	524.08	365,955,044	(29.07)	(2.38)	(27,439,633)
DECE + DCH	117.00	(7.00	07.474.505				117.00	(7.00	07.474.505	117.75	(7.07	05 050 070	(0.57)	(O. 7F)	(0.700 FF7)
RESEARCH	117.28	67.98	27,434,595				117.28	67.98	27,434,595	116.75	67.23	25,052,038	(0.53)	(0.75)	(2,382,557)
PUBLIC SERVICE	110.20	62.30	19,572,044			-	110.20	62.30	19,572,044	108.50	62.30	18,012,110	(1.70)	-	(1,559,934)
ACADEMIC SUPPORT	446.54	353.88	100,248,336			-	446.54	353.88	100,248,336	442.54	349.88	98,166,004	(4.00)	(4.00)	(2,082,332)
STUDENT SERVICES	427.11	262.79	63,229,718			-	427.11	262.79	63,229,718	421.77	257.85	58,644,811	(5.34)	(4.94)	(4,584,907)
			, ,						, ,			, ,	,	` ,	, , , ,
INSTITUTIONAL SUPPORT	520.56	504.06	123,572,996			-	520.56	504.06	123,572,996	515.09	498.95	116,185,704	(5.47)	(5.11)	(7,387,292)
O&M OF PLANT	90.39	969.86	138.184.568				90.39	969.86	138.184.568	86.09	959.86	127.290.796	(4.30)	(10.00)	(10,893,772)
O&PLOT FLANT	70.37	707.00	130,104,300			-	70.37	707.60	130,104,300	80.07	737.00	127,270,770	(4.30)	(10.00)	(10,673,772)
SCHOLARSHIPS	-	-	16,546,169			-	-	-	16,546,169	-	-	17,035,842		-	489,673
DECEDIFIC			0.004.000						0.004.000						(0.004.000)
RESERVES	-		8,994,099				-	-	8,994,099	-	-	-		-	(8,994,099)
APPROPRIATION AREA TOTAL	5.022.55	2.747.33	885.516.741	-	-	5.660.461	5,022.55	2.747.33	891.177.202	4.972.14	2.720.15	826.342.349	(50.41)	(27.18)	(64,834,853)

		9	SYSTEM ADMIN	IISTRATIO1	N	
				_		
		Commenter of the Dece	NSHE Accountal		A I D	
		Comparison of the Rege	ents Approved 2008-0	9 Operating Bud	get to Actual Keve	nues
			REVENUE BY	SOURCE		
	2008-09	2008-09	2008-09	2008-09	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	5,622,271		5,622,271	5,139,041	(483,230)	Budget Cuts
COLA	244,744		244,744	226,108	(18,636)	Unjustified COLA
			,	,	-	
					-	
					-	
Total State Appropriation	5,867,015	-	5,867,015	5,365,149	(501,866)	
OTHER REVENUE SOURCES						
Discretionary Funds	111,460		111,460	111,460	-	
Total Other Revenue Sources	111,460	-	111,460	111,460		
	, 22		,	,		
TOTAL REVENUE	5,978,475	-	5,978,475	5,476,609	(501,866)	
Less Funds Reverted to State	_			(111,354)	(111,354)	Unexpended excess liability insurance
Less Farius Reverted to State				(111,554)	(111,331)	disciplined excess number insurance
ADJUSTED TOTAL REVENUE	5,978,475		5,978,475	5,365,255	(613,220)	

							NSHE ACC	OUNTABIL	TY REPORT									
				,	COMP	ARISON OF	THE REGEN	TS APPROV	D 2008-09	OPERATING E	UDGET TO	ACTUAL EX	PENDITURES	,	,			-,
	1	L		J	L	l	SYSTEM	I ADMINIST	RATION			l		l				+
	1	1		1	1	Τ	1									Explan	ation of :	
			2008-09	IF		2008-09			2008-09			2008-09	Differ		Over		Positions	Transfers
	Budg Professional	Classified	Operating Budget	Augmer Professional	Classified	State Adjustment	Adjusted Boa Professional	ard Approved Classified	Adj Board App.	Actu Professional	al Classified	Actual Expenditure	Professional	ence Classified	(Under) Difference	Significant Differences between Budget	Added or	Between Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	-	-	-			-	-	-	-	-	-	-	-	-	-			
RESEARCH	-	-	-				-		-	-		-	-	-	-			
PUBLIĆ SERVICE	5.50		632,949				5.50	-	632,949	5.50		632,949	-	-	-			
ACADEMIC SUPPORT						-			-	-				-	-			
STUDENT SERVICES						-	-	-	-	-	-		-	-	-			
																Reversion of excess liability insurance. Salaries offloaded to self supporting budgets. REGIA and Health Insurance. savings, unexpended workstation		
INSTITUTIONAL SUPPORT	20.33	9.00	4,922,529				20.33	9.00	4,922,529	20.33	9.00	4,380,807	-	-	(541,722)	funding. Reduction in state assessments.		
O&M OF PLANT			349,449			-	-	-	349,449			349,449		-	-			
SCHOLARSHIPS			2,050			-		-	2,050			2,050	-	-	-			
RESERVES			71,498				-	-	71,498	-	-	-	-	-	(71,498)	Unexpended reserve created to meet State mandated budget cuts		
APPROPRIATION AREA TOTAL	25.83	9.00	5,978,475	-	-	-	25.83	9.00	5,978,475	25.83	9.00	5,365,255	-	-	(613,220)			

		NSHE	ACCOUNT	ABILITY RE	PORT		
	Positions Cre	ated or Deleted Not Previo	ously Identif	ied Upon Cor	npletion of	the NSH	IE Operating Budget
			Fiscal Ye	ar 2008-09		I	T
					1		
		APPROPRI	ATION: S	ystem Adı	ministra	tion	T
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
			No	one			

			YSTEM COMPUT	ING SEKVICES		
			NSHE Accountal	pility Report		
		Comparison of the Re	egents Approved 2008-09		Actual Revenues	
			REVENUE BY	SOURCE		
	2008-09	2008-09	2008-09	2008-09	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	23,162,289		23,162,289	21,523,460	(1,638,829)	*Note
COLA	676,061		676,061	21,020,100	(676,061)	COLA Funded with Salary Savings
			·		-	
					-	
Total State Appropriation	23,838,350	-	23,838,350	21,523,460	(2,314,890)	
тота зтате другорианоп	23,030,330	-	23,030,330	21,323,400	(2,314,070)	
TOTAL REVENUE	23,838,350	-	23,838,350	21,523,460	(2,314,890)	
Less Funds Reverted to State				(8,034)	(8,034)	
ADJUSTED TOTAL REVENUE	23,838,350	_	23,838,350	21,515,426	(2,322,924)	
ADJUSTED TOTAL REVENUE	23,030,330	-	23,030,330	21,313,720	(2,322,727)	
*Note: General Fund budget reduction	ns \$1,182,994; Deferre	d Merit \$87,831; REGIA/I	Health Ins. Rescissions \$2	99,365; Workmen's C	Comp. Rescission \$6	8,639

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				COMPA	ISON OF TH	HE REGENTS	APPROVED 2	008-09 OP	RATING BU	DGET TO AC	CTUAL EX	PENDITURES	1	T				
							SYSTEM C	OMPUTING	SERVICES				l	.1				
							3131211	orn arma	JERVICES									
																Ex	planation of :	,
			2008-09		c	2008-09			2008-09			2008-09			Over		Positions	Transfers
	Budg		Operating		ntation	State	Adjusted Boa		Adj	Acti		Actual	Diffe		(Under)	Significant Differen	+	Between
	Professional		Budget	Professional	Classified	Adjustment	Professional	Classified	Board App.		Classified	Expenditure	Professional		Difference	between Budget	or	Functiona
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION		-				 	 							 			 	+
					ļ												†	1
RESEARCH	-									-	-	-		-	-			
PUBLIC SERVICE	-	-								-	-	-	-	-	-			
ACADEMIC SUPPORT	-	-									-	-	-	-				-
STUDENT SERVICES	-	-									-	-		-	-			
INSTITUTIONAL SUPPORT	83.00	42.00	23,176,623				83.00	42.00	23,176,623	83.00	42.00	21,027,438	-		(2.149.185) Note 1,2, 3		-
															-			
O&M OF PLANT			439,113			-			439,113			439,113	-	-	-			
SCHOLARSHIPS			26,257						26,257			48,875		-	22,618		-	-
RESERVES			196,357		<u> </u>	<u> </u>			196,357			-		-	(196,357) Note 2,4		
APPROPRIATION AREA TOTAL	83.00	42.00	23,838,350		-	-	83.00	42.00	23,838,350	83.00	42.00	21,515,426		-	(2,322,924)		1
*Notes						-			-							-		-
(1) Vacancy savings available to absorb COLA	draw															-	-	+
(2) Budget Reductions/Reversions	uran					 								+		+	+	+
(3) Additional Staff Grant in Aid					-					1				1		†	+	+
(4) Allocation of mandated salary savings																	1	+
-, Savings					<u> </u>	<u> </u>							<u> </u>	1			<u> </u>	1
																		T

			NSF	HE ACCOU	NTABILITY	REPORT		
	Р	Positions Created or	Deleted Not Pre	viously Ider	tified Upon C	Completion of	of the NSHE	Operating Budget
				Fiscal	Year 2008-0	9		
			APPROPR	LIATION: S	ystem Comp	uting Serv	ices	
				GRADE				
FUNCTION	TITLE		FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
	NONE							

			UNIVERSITY	PRESS		
			NSHE Accountability	/ Report		
		Comparison of the Reger	its Approved 2008-09 O		o Actual Revenues	
			REVENUE BY SO	LIDCE		
			REVENUE DI 30	UKCE		
	2008-09	2008-09	2008-09	2008-09	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
Revenue by Source	Budget	· ·	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN BUDGET AND ACTUAL
Revenue by Source	•		7	₽	•	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	916,397	-	916,397	858,583	(57,814)	Budget Cuts
COLA	34,856		34,856	32,260	(2,596)	Unjustified COLA
			-		-	
			-		-	
			-			
Total State Appropriation	951,253		951,253	890,843	(60,410)	
p.p. sp. sp.	3.723		101,200	1 1/0 10	(20)	
TOTAL REVENUE	951,253		951,253	890,843	(60,410)	
				(F. 71 ()	(F. 71.1)	
Less Funds Reverted to State				(5,716)	(5,716)	
ADJUSTED TOTAL REVENUE	951,253	-	951,253	885,127	(66,126)	

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				COM	IPARISON	OF THE REG	ENTS APPRO	VED 2008-	09 OPERA	TING BUDG	ET TO ACT	UAL EXPE	NDITURES			T		1
								HMIVED	SITY PRESS									
								UNIVER	JIII PREJ									
																Explana	tion of :	
			2008-09	II	c	2008-09			2008-09			2008-09			Over		Positions	Transfers
	Budg	eted	Operating	Augme	ntation	State	Adjusted Boar	d Approved	Adj	Act	ual	Actual	Differ	rence	(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professional		Adjustment	Professional	Classified	Board App.		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			-					-	-	_					_			
INSTRUCTION	-	-	-				-	-	-	-	-	-	-	•	-			
RESEARCH	-						-						-					
																Salaries and fringe savings to		
PUBLIC SERVICE	6.00	2.00	891,177			_	6.00	2.00	891,177	6.00	2.00	838,508			(52,669)	meet State mandated budget		
T GDETC SERVICE	0.00	2.00	071,177				0.00	2.00	071,177	0.00	2.00	030,300			(32,007)	cao		
ACADEMIC SUPPORT							-	-	-				-		-			
STUDENT SERVICES							-	-	-				-	*	-			
																Unexpended workstations and		
INSTITUTIONAL SUPPORT			8,576				_	-	8,576			770			(7,806)	State assessments		
									,									
O&M OF PLANT			45,850				-	-	45,850			45,849	-	-	(1)			
SCHOLARSHIPS	-	-	-				-	-	-	-	•	-	-	-	-			
																Unexpended reserve created		
																to meet State mandated		
RESERVES	-	-	5,650				-	-	5,650	-	•	-	-	-	(5,650)	budget cuts		
APPROPRIATION AREA TOTAL	6.00	2.00	951,253		-		6.00	2.00	951,253	6.00	2.00	885,127	-	-	(66,126)			
ALL NOTRIATION AREA TOTAL	6.00	2.00	731,433	· ·	-		6.00	2.00	731,233	0.00	2.00	003,127	-	-	(00,120)			
									-								1	1

		NSHE	ACCOUN	TABILITY R	EPORT			
	Positions Cre	eated or Deleted Not Previ	ously Ident	ified Upon Co	ompletion of the	ne NSHE Opei	ating Budget	
			Fiscal Y	ear 2008-09				
		APPR	OPRIATIO	N: Universi	ty Press			
			GRADE					
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE	
			N	lone				

		SP	ECIAL PROJE	CTS		
				_		
	Common	N ison of the Regents App	SHE Accountability		A stual Dayanyas	
	Compar	ison of the Regents App	10vea 2006-09 Op	eraung budget to	Actual Revenues	
			REVENUE BY SOU	IRCE		
	2008-09	2008-09	2008-09	2008-09 Actual	Difference Over	EXPLANATION OF
	Operating Budget	IFC Augmentation	State Adjusted Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	2,751,729		2,751,729	2,547,714	(204,015)	Budget Cuts
COLA	13,805		13,805	13,103	(702)	Unjustified COLA
Total State Appropriation	2,765,534	-	2,765,534	2,560,817	(204,717)	
OTHER REVENUE SOURCES						
Operating Capital Investments	-				-	
Total Other Revenue Sources	-	-	-	-	-	
TOTAL REVENUE	2,765,534	-	2,765,534	2,560,817	(204,717)	
Less: Reverted to State					-	
ADJUSTED TOTAL REVENUE	2,765,534	-	2,765,534	2,560,817	(204,717)	
					_	

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					COMPARI	SON OF THE	REGENTS AF	PROVED 2	008-09 OPER	ATING BUDG	ET TO AC	TUAL EXPEN	DITURES					
						l	L					l		l		1	ļ	
				,			SPECIAL	PROJECTS										
				1	L	J	L	-										
						T								1		E	xplanation of :	
			2008-09	IF		2008-09			2008-09			2008-09			Over		Positions	Transfers
	Budge Professional		Operating	Augmei		State	Adjusted Boar Professional		Adj	Actı	al Classified	Actual	Differ	ence Classified	(Under) Difference	Significant Differences	Added	Between Functional
FUNCTION	Professional	Classified FTE	Budget	Professional FTE	Classified FTE	Adjustment	FTE	Classified FTE	Board App.	Professional FTE	FTE	Expenditure \$	Professional FTE	FTE	Difference \$	between Budget and Actual	or Eliminated	Areas
			-		-12	*			,			-		-12	-		ateu	, cas
INSTRUCTION						-	-	-	-					-	-			
																Fringe savings and grant		
						l										matching fund reductions to	l	
																meet State mandated budget		
RESEARCH	1.00	2.00	2,659,748				1.00		2,659,748	1.00	2.00	2,560,817	-	-	(98,931)	cuts		
PUBLIC SERVICE						 		<u> </u>						ļ <u>.</u>	-		ļ	
						l												
ACADEMIC SUPPORT						-	-	-	-				-	-	-			
STUDENT SERVICES						l						-					ļ	
31 GDENT SERVICES					 	 						 		 	<u> </u>	<u> </u>		
INSTITUTIONAL SUPPORT			2,919			1	-	-	2,919			-		-	(2,919)	unexpended workstations to	1	
									·							meet State mandated budget		
						ļ										cuts		
O&M OF PLANT					 	 		-				-		-	-		 	
SCHOLARSHIPS							-	-	-				-		-			
						ļ		 								Unexpended reserve created		
																to meet State mandated		
RESERVES			102,867				-	-	102,867	-	-	-	-	-	(102,867)	budget cuts		
APPROPRIATION AREA TOTAL	1.00	2.00	2,765,534	-	-	-	1.00	-	2,765,534	1.00	2.00	2,560,817	-	-	(204,717)	1		

				NSHE ACCOU	NTABILITY REPO	RT	
	Positio	ns Created	or Deleted Not	Previously Iden	tified Upon Compl	etion of the NSHE	Operating Budget
				Fiscal \	rear 2008-09		
						_	
	T		AP	PROPRIATIO	N: Special Pr	ojects	
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
				ı	None	·	

		UN	IVERSITY OF N	EVADA. REN	IO	
		I.	NSHE Accountab	ility Report		
		Comparison of the Reg	ents Approved 2008-0	9 Operating Budge	et to Actual Revenues	
			REVENUE BY	COLIDCE		
			REVENUE DI .	OURCE		
	2008-09	2008-09	2008-09	2008-09	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	175.004.671		175 00 1 071	107.410.011	(11 50 (055)	
General Fund	135,004,971	-	135,004,971	123,418,916	(11,586,055)	State mandated general fund budget reductions
COLA General fund adjustment	7,556,017		7,556,017	7,144,855	(411,162)	Unjustified COLA
General fund adjustment	5,948	_	5,948	5,948		
		-		_		
		-	<u> </u>	_		
Total State Appropriation	142,566,936	-	142,566,936	130,569,719	(11,997,217)	
OTHER REVENUE SOURCES						
Registration Fees	31,168,206	_	31,168,206	30,944,371	(223,835)	
Non-resident Tuition	11,203,935	-	11,203,935	9,682,901	(1,521,034)	The shortfall in non-resident revenue relates to a
Miscellaneous Student Fees	450,000	-	450,000	403,451	(46,549)	legislative decision not to backfill with general fund
Indirect Cost Recovery	,	-	-	,	-	relating to NSHE action to extend reduced tuition to
•						California students under the WUE program
Registration Surcharge	1,586,000		1,586,000	1,743,431	157,431	
Operating Capital Investments	1,000,000	-	1,000,000	113,276	(886,724)	Declining value of investment pool resulted in Board
						decision to discontinue Investment Inc distributions
Discretionary Funds	57,000	-	57,000	64,989	7,989	
Recharge Revenues	8,480,480	-	8,480,480	8,133,746	(346,734)	Actual utility expenses for residence halls were lower
						than budgeted. We bill based upon actual costs so
		-	-	-	<u> </u>	recharge revenues received were less than budgeted.
Total Other Revenue Sources	53,945,621	_	53,945,621	51,086,165	(2,859,456)	
Total Other Revenue Jources	33,773,021	-	33,773,021	31,000,103	(2,037,730)	
TOTAL REVENUE	196,512,557	-	196,512,557	181,655,884	(14,856,673)	
Less Funds Reverted to State				(85)	(85)	
ADJUSTED TOTAL REVENUE	196,512,557	_	196,512,557	181,655,799	(14,856,758)	

									OUNTABILITY									
				т	COMPAR	ISON OF TH	E REGENTS A	PPROVED 2	2008-09 OPER	ATING BUDGE	T TO ACTU	AL EXPENDIT	URES					T
			L	L	ļ		L	IIMIVEDCI	TY OF NEVADA	DENO				J			l	1
				T			T	UNIVERSI	II OI NEVADA	i, KLIIO				Ι		I	1	
																Ex	planation of :	
			2008-09	IF:		2008-09			2008-09			2008-09		<u> </u>	Over		Positions	Transfers
	Budget Professional	ed Classified	Operating Budget	Augmer Professional	Classified	State Adjustment	Adjusted Boar Professional	d Approved Classified	Adj Board App.	Actu Professional	al Classified	Actual Expenditure	Differ Professional	Classified	(Under) Difference	Significant Differences	Added	Between Functional
FUNCTION	FTE	FTE	Budget \$	FTE	FTE	Adjustment \$	FTE	FTE	Board App.	FTE	FTE	£xpenditure \$	FTE	FTE	\$	between Budget and Actual	Eliminated	
ranction		112	-		112	-			•			,		1	•	and Accuai	Liiiiiiiaccu	Aicas
INSTRUCTION	587.76	102.63	88,273,022			-	587.76	102.63	88,273,022	587.76	102.63	83,200,512	-	-	(5,072,510)	Campus-wide budget reductions	none	none
																6	ļ	
RESEARCH	3.60	5.00	1,031,633			-	3.60		1,031,633	3.60		960,233	-	-	(71,400)	Campus-wide budget reductions	none	none
PUBLIC SERVICE	0.35	2.00	122,256			-	0.35	2.00	122,256	0.35	2.00	79,806	-		(42,450)	Campus-wide budget reductions	none	none
ACADEMIC SUPPORT	111.46	88.51	25,043,772			_	111.46	88.51	25,043,772	111.46	88.51	23,127,570		_	(1,916,202)	Campus-wide budget	none	none
ACADEMIC SUPPORT	111.40	00.31	25,043,772			-	111.40	00.31	25,043,772	111.40	00.31	23,127,370		·	(1,916,202)	reductions	none	none
STUDENT SERVICES	56.96	53.00	9,982,619			-	56.96	53.00	9,982,619	56.96	53.00	8,535,515	-		(1,447,104)	Campus-wide budget reductions	none	none
INSTITUTIONAL SUPPORT	121.76	108.01	25,046,053			_	121.76	108.01	25,046,053	121.76	108.01	22,305,111	-		(2,740,942)	Campus-wide budget	none	none
O&M OF PLANT	25.39	314.60	40,647,466			-	25.39	314.60	40,647,466	25.39	314.60	37,241,257	-		(3,406,209)	Campus-wide budget reductions	none	none
															047.470	Greater than anticipated costs associated with		
SCHOLARSHIPS			5,942,623	 	 	-	-	-	5,942,623	-		6,205,795		ļ	263,172	Graduate grants-in-aid	none	none
RESERVES			423,113			-	-	-	423,113	-		-		-	(423,113)			
APPROPRIATION AREA TOTAL	907.28	673.75	196,512,557	-	-	-	907.28	668.75	196,512,557	907.28	668.75	181,655,799		-	(14,856,758)			

		NSHE ACCO	UNTABILI	TY REPORT	Γ		
	Positions	Created or Deleted Not Previously Id	dentified Upo	on Completic	on of the NSHI	E Operating E	Budget
		Fisc	al Year 200	8-09			
		APPROPRIATION	: Universit	y of Nevada	Reno		
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
	none						

			SCHOOL OF	MEDICINE		
			501100201	IDDICIND		
			NSHE Accountal	oility Report		
		Comparison of the Reg	ents Approved 2008-0	9 Operating Budg	et to Actual Revenu	ies
			REVENUE BY	SOURCE		
	2008-09	2008-09	2008-09	2008-09	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget	n e Augmentation	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	34,753,277	-	34,753,277	31,204,138	(3,549,139)	State mandated general fund budget reductions
COLA	1,579,762		1,579,762	1,456,970	(122,792)	Unjustified COLA
			-		-	
			-			
			-			
	-		-	-		
Total State Appropriation	36,333,039	-	36,333,039	32,661,108	(3,671,931)	
Total State 1 ippropriation	30,000,007		33,553,557	32,001,100	(3)31 1)1317	
OTHER REVENUE SOURCES						
Registration Fees	2,611,930	33,630	2,645,560	2,628,745	(16,815)	
Non-resident Tuition	101,824	40,731	142,555	142,555	-	
Miscellaneous Student Fees	11,250	21,150	32,400	29,340	(3,060)	
	2 727 224	25.51	0.000.545	2 222 / 12	(10.077)	
Total Other Revenue Sources	2,725,004	95,511	2,820,515	2,800,640	(19,875)	
Less Funds Reverted to State				(1,360)	(1,360)	
Less runds Reverted to State				(1,360)	(1,300)	
TOTAL REVENUE	39,058,043	95,511	39,153,554	35,460,388	(3,693,166)	

							NSHE AC	COUNTABI	LITY REPOR	Т								
				COMP	ARISON OF	THE REGENT	S APPROVE	2008-09 O	PERATING I	BUDGET TO	ACTUA	L EXPENDIT	URES					
							1	1EDICAL SCI	HOOL							1		
										-								
		····														Explanati	on of :	
			2008-09	IF	c	2008-09			2008-09			2008-09			Over			Transfers
	Budge	ted	Operating	Augme	ntation	State	Adjusted Boa	rd Approved	Adj	Acti	ual	Actual	Differ	ence	(Under)	Significant Differences	Added	Between
	Professional		Budget	Professional	Classified	Adjustment	Professional	Classified	Board App.	Professional		Expenditure			Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminate	Areas
INSTRUCTION	90.06	35.36	23,538,437	-		95,511	90.06	35.36	23,633,948	90.06	35.36	20,465,803	-	-	(3,168,145)	Budget reductions		
RESEARCH					<u>.</u>	-	-		-	-	-		-	-				
PUBLIC SERVICE	4.12	0.34	1,860,069	-	-		4.12	0.34	1,860,069	4.12	0.34	1,813,914	-	-	(46,155)	Budget reductions		
ACADEMIC SUPPORT	22.48	33.16	8,407,000	-	-	-	22.48	33.16	8,407,000	22.48	33.16	9,385,053	-	-	978,053	Costs assoicated with intergovernmental transfer		
STUDENT SERVICES	5.60	9.00	1,183,749	-	-	-	5.60	9.00	1,183,749	5.60	9.00	899,881	-	-	(283,868)	Budget reductions		
INSTITUTIONAL SUPPORT	0.20	1.70	193,136	-	-		0.20	1.70	193,136	0.20	1.70	187,851	-	-	(5,285)	Budget reductions		
Oxm of Plant			2,630,511	-	-	-	-	-	2,630,511	-	-	2,630,509	-	-	(2)			
SCHOLARSHIPS			39,000	-			-		39,000	-	-	77,377	-	-	38,377			
RESERVES			1,206,141	-	-		-	-	1,206,141	-	-		-	-	(1,206,141)			
APPROPRIATION AREA TOTAL	122.46	79.56	39,058,043	-	-	95,511	122.46	79.56	39,153,554	122.46	79.56	35,460,388	-	-	(3,693,166)			

		NSHE	ACCOUNT	ABILITY REI	PORT		
	Positions Created or D	eleted Not Previo	usly Identifi	ed Upon Com	pletion of	the NSH	E Operating Budget
			Fiscal Yea	ar 2008-09			
		APPR	OPRIATION	I: Medical So	chool		I
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
			NO	NE		П	

		INTERC	OLLEGIATE ATI	HLETICS, UI	NR .	
		Comparison of the Regents	NSHE Accountability		A stual Devenues	
		Companson of the Regent	Approved 2006-09 Op	beraurig budget to	Actual Revenues	
			REVENUE BY SOU	IRCE		
	2008-09 Operating	2008-09 IFC Augmentation	2008-09 State Adjusted	2008-09 Actual	Difference Over	EXPLANATION OF
Barrana ku Carran	Budget	<u> </u>	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	•	Þ	Þ	\$	>	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	6,902,237	•	6,902,237	6,268,466	(633,771)	State mandated general fund budget reductions
COLA	151,976		151,976	146,684	(5,292)	Unjustified COLA
			-			
			-			
			-			
Total State Appropriation	7,054,213	-	7,054,213	6,415,150	(639,063)	
OTHER REVENUE SOURCES						
Estate Tax Credit	-		-	-		
Total Other Revenue Sources	_		_	_		
Total Other Revenue Sources						
TOTAL REVENUE	7,054,213	-	7,054,213	6,415,150	(639,063)	
Less Funds Reverted to State				(554)	(554)	
ADJUSTED TOTAL REVENUE	7,054,213	-	7,054,213	6,414,596	(639,617)	

					4D 4 DIGON	AF THE BE			TABILITY RE		TO 4 CT!! 4	LEVENINIT	IDEC					
				COP	1PARISON	OF THE REG	ENTS APPRO	VED 2008-	09 OPERATI	NG BUDGET	TO ACTUA	L EXPENDIT	URES					
						l	INTER	COLLEGIAT	E ATHLETIC	S - IINP		L					L	
	· · · · · · · · · · · · · · · · · · ·				T	1	INTER	COLLEGIAI	LAINELIIC) - unk	T	1					T	
				·														
																Explai	nation of :	
			2008-09	IF:		2008-09			2008-09			2008-09			Over		Positions	Transfers
	Budge		Operating	Augmei	· · · · · · · · · · · · · · · · · · ·	State	Adjusted Boar		Adj	Acti		Actual	Differ		(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professional	Classified	Adjustment	Professional	Classified	Board App.	Professional	Classified	Expenditure	Professional	Classified	Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	-	-	-			-	-	-	-		-	-	-	-	-			
RESEARCH	-	-	-				-		-	-	-	-	-	-	-			
PUBLIC SERVICE	-	-	-				-	-	-	-	-	-	-	-	-			
ACADEMIC SUPPORT	-					-	-		-	-	-	-	-	-	-			
STUDENT SERVICES	27.17	9.00	3,215,503			-	27.17	9.00	3,215,503	27.17	9.00	3,083,950	-	-	(131,553)	Budget reductions		
INSTITUTIONAL SUPPORT	0.50		61,340				0.50		61,340	0.50	-	52,230	-	-	(9,110)	Budget reductions		
O&M OF PLANT			1,240,938			-	-		1,240,938	-	-	1,240,936	-	-	(2)			
SCHOLARSHIPS			2,292,418				-	-	2,292,418	-	-	2,037,480	-	-	(254,938)	Grant in aid expenditures		
RESERVES			244,014			-	-	-	244,014		-	-	-	-	(244,014)	less than initially budgeted Budget reductions		
APPROPRIATION AREA TOTAL	27.67	9.00	7.054.213	-	-	-	27.67	9.00	7.054.213	27.67	9.00	6.414.596		_	(639.617)			

	NSHE	ACCOUNT	ABILITY RE	PORT			
Positions Cre	ated or Deleted Not Previ	ously Identif	ied Upon Co	mpletion o	the NSF	IE Operating Budget	
		Fiscal Ye	ar 2008-09				
	APPROPRIAT	ION: Inter	collegiate	Athletic	s UNR		
		GRADE					
FUNCTION TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE	
		NC	NE				

		STA	TEWIDE PROGR	AMS, UNR		
			NSHE Accountability	Report		
		Comparison of the Regents			Actual Revenues	
			REVENUE BY SOU	IRCE		
	2008-09	2008-09	2008-09	2008-09	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	8,509,466	-	8,509,466	7,598,411	(911,055)	State-mandated general fund budget reductions
COLA	382,575		382,575	359,882	(22,693)	Unjustified COLA
			-		-	
			-		-	
			-		-	
Total State Appropriation	8,892,041	-	8,892,041	7,958,293	(933,748)	
	, ,		, ,	. ,		
TOTAL REVENUE	8,892,041	-	8,892,041	7,958,293	(933,748)	
I						
Less Funds Reverted to State	-	-	-			
ADJUSTED TOTAL REVENUE	8,892,041		8,892,041	7,958,293	(933,748)	

									ACCOUNTABI									
	,			,	сом	PARISON O	F THE REGE	NTS APPRO	VED 2008-09 O	PERATING B	UDGET TO	ACTUAL EX	KPENDITUR	ES		,		,
				l		<u> </u>												<u> </u>
	,				,	·	,	STA	TEWIDE PROGI	RAMS - UNR			,			1		,
				l	L	L											-	ļ
				,		·											<u> </u>	L
				ļ	L	ļ											Explanation of	
			2008-09		FC	2008-09			2008-09			2008-09			Over		Positions	Transfers
	Budg		Operating		ntation	State	Adjusted Boa		Adj	Actu		Actual	Differ		(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professional		Adjustment	Professional	Classified	Board App.	Professional	Classified	Expenditure		Classified	Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
						ļ											ļ	ļ
NSTRUCTION	-	-	· · · · ·	-	-	-	-		-	-		· ·	-	-				
																	-	
RESEARCH	26.92	16.81	5,119,079		-	-	26.92	16.81	5,119,079	26.92	16.81	4,643,499	-	-	(4/5,580)	Budget Reductions	-	ļ
PUBLIC SERVICE	13.97	6.89	2,175,432		-	-	13.97	6.89	2,175,432	13.97	6.89	2,059,913	-		(115,519)	Budget Reductions		
C L DEL MC CURRORT		7.55	417.700			 		7.55	417.700		7.55	070.707			(17/ /14)	Budget Reductions	+	
ACADEMIC SUPPORT		3.55	416,320		-	-	-	3.55	416,320	-	3.55	239,706	-		(1/6,614)	Budget Reductions	-	
STUDENT SERVICES																	-	
TUDENT SERVICES					-	-			-				-					
NSTITUTIONAL SUPPORT			19,937	· · · · · · · · · · · · · · · · · · ·		 			19.937			18.865			(1,072)			-
N3111U1IONAL 3UFFORT			17,737			<u> </u>			17,737			10,003	-		(1,072)		+	
																Increased O&M costs	+	
																associated with College of		
D&M OF PLANT			921,310	-	-	-	-		921,310	-		996,310	-	-	75,000	Ag Statewide Programs	-	ļ
	ļ					 											ļ	ļ
CHOLARSHIPS				-		-	-		-	-		-	-				-	-
FCFD1/FC			070.017	-			-		070.047						(070.0/7)		-	-
RESERVES			239,963	-	-		-		239,963		-	-	-		(239,963)		-	
- DDD ODDL - TION - DE - TOT	40.00	07.05	0.000.041	 			40.00	07.05	0.000.041	10.00	07.05	7.050.007			(077 740)		+	
APPROPRIATION AREA TOTA	40.89	27.25	8,892,041	-	-	-	40.89	27.25	8,892,041	40.89	27.25	7,958,293	-	-	(933,748)	1		

			LITY REPO				
Positions Created or Deleted Not Previous	ously Ide	ntified l	Jpon Compl	etion of the N	ISHE Operat	ting Budge	t
			222 22				
	Fiscal	Year 2	008-09				
APPROPRIATIO	N: STA	TE W	IDE PRO	GRAMS -	UNR		_
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
		NONE					
		NONE	<u> </u>				

		COC	PERATIVE EXT	NSION SER	VICE	
		Comparison of the Po	NSHE Accountab gents Approved 2008-0	oility Report	rot to Actual Davon	NIAC .
		Comparison of the Ke	gents Approved 2006-C	Operating budg	get to Actual Reven	ues
			REVENUE BY	SOURCE		
	2008-09	2008-09	2008-09	2008-09	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	<u> </u>	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	9,410,306	-	9,410,306	8,326,472	(1,083,834)	State-mandated general fund budget reductions
COLA	565,964		565,964	528,845	(37,119)	Unjustified COLA
			-		-	
			-		<u>-</u>	
			-		-	
Total State Appropriation	9,976,270		9,976,270	8,855,317	(1,120,953)	
Total State Pippi opiliarion	1,110,210		1,110,210	0,000,011	(1)120)100)	
OTHER REVENUE SOURCES						
						Federal funds not fully expended. Unexpended balance is available
Federal Funds	1,197,186		1,197,186	1,177,936	(19,250)	for expenditure in Fiscal 2010.
County Funds	660,024	-	660,024	660,024	-	
Total Other Revenue Sources	1,857,210		1,857,210	1,837,960	(19,250)	
Total Other Revenue Sources	1,037,210	<u> </u>	1,037,210	1,037,700	(17,230)	
TOTAL REVENUE	11,833,480	-	11,833,480	10,693,277	(1,140,203)	
	, ,		, ,	, ,		
Less Funds Reverted to State				(1,267)	(1,267)	
ADDICTED TOTAL DEVENIUS	11 077 400		11 077 400	10 /00 010	(1 141 470)	
ADJUSTED TOTAL REVENUE	11,833,480	-	11,833,480	10,692,010	(1,141,470)	

							N	SHE ACCOU	JNTABILITY	REPORT								
				cc	MPARISON	OF THE RE	GENTS APP	ROVED 200	08-09 OPERA	TING BUDGE	T TO ACT	UAL EXPEN	DITURES	,				
											L							<u> </u>
	1			T			CO	OPERATIVE	EXTENSION	SERVICE		1						_
		L	L	J	L	<u> </u>	L					+					-	+
	1	[I	T	l	T					-	+				Fynlar	nation of :	
	1		2008-09	II.	FC	2008-09			2008-09			2008-09			Over	ZAPILL	Positions	Transfers
	Bud	lgeted	Operating	Augme	entation	State	Adjusted Boa	rd Approved	Adj	Actu	ıal	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
	-										ļ							
INSTRUCTION			-			· · · · ·				-	-	-	-	-				+
RESEARCH	-					-					-	+		-			-	+
NEDE INC.												1						
PUBLIC SERVICE	68.88	28.32	10,742,477				68.88	28.32	10,742,477	68.88	28.32	9,829,312			(913,165) Budget Reductions		
ACADEMIC SUPPORT						-	-		-	-	-			-	-		-	
												+					-	
STUDENT SERVICES	-				-	-	-			-	-	+	-	-				+
INSTITUTIONAL SUPPORT	1		65,979				-		65,979	-	-	67.196			1,217			+
O&M OF PLANT			795,506		-	-	-	-	795,506	-	-	795,502	-	-	(4)		
																		ļ
SCHOLARSHIPS					·		-				<u> </u>	-		-				-
RESERVES	-		229,518						229,518			+			/220 F10) Budget Reductions	-	(229,518
KESEKVES	-		229,518	-	-		-	-	229,518	-	-	-	-		(229,518) budget Reductions	-	(229,518
APPROPRIATION AREA TOTAL	68.88	28.32	11,833,480				68.88	28.32	11,833,480	68.88	28.32	10,692,010		-	(1,141,470	\		+

		NSHE ACCOUNTAE	BILITY REP	ORT			
	Positions Created or Dele	ted Not Previously Identified	Upon Comp	letion of the	NSHE Ope	rating Budg	et
		Fiscal Year	2008-09				
I	APPF	ROPRIATION: Coopera	ative Exte	ension Se	rvice		
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
		NONI	=	T			

		AGRICU	LTURAL EXPERIN	MENT STAT	ION	
		Comment of the December			A	
		Comparison of the Regen	ts Approved 2008-09 Op	erating Budget to	Actual Revenues	
			REVENUE BY SOU	IRCE		
	2008-09	2008-09	2008-09	2008-09	Difference	
						EXPLANATION OF
Serial District Serial State S				SIGNIFICANT DIFFERENCES BETWEEN		
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
COLA	436,758		436,758	425,335	(11,423)	Unjustified COLA
			-	-	-	
			-			
			-			
Total State Appropriation	9 686 428	_	0 686 428	8 734 615	(051 813)	
Total State Appropriation	7,000,120		7,000,120	0,731,013	(751,015)	
OTHER REVENUE SOURCES					-	
Federal Funds	1,253,645		1,253,645	1,253,645	-	
	, ,		, ,	, ,	-	
Total Other Revenue Sources	1,253,645		1,253,645	1,253,645		
					-	
Less Funds Reverted to State	-	-			-	
A DALLOTED TOTAL DEVENUE	10.010.077		10.010.077	0.000.070	(051.017)	
ADJUSTED TOTAL REVENUE	10,940,073	-	10,940,073	9,988,260	(951,813)	

									NTABILITY REP									
				cc	MPARISON	OF THE RE	GENTS APPR	OVED 2008	-09 OPERATIN	G BUDGET T	O ACTUAL	EXPENDITU	RES					
							AGE	ICULTURAL	EXPERIMENT STA	TION								
		ı			_										_	Explanation of :		
			2008-09	IF:		2008-09			2008-09		_	2008-09			Over	Significant Differences	Positions	Transfers
	Budge Professional	Classified	Operating	Augmer Professional	Classified	State	Adjusted Boar Professional	d Approved Classified	Adj	Actu Professional	al Classified	Actual	Differ Professional	Classified	(Under)	between Budget	Added	Between
FUNCTION	FTE	FTE	Budget \$	FTE	FTE	Adjustment \$	FTE	FTE	Board App.	FTE	FTE	Expenditure ¢	FTE	FTE	Difference \$	and Actual	or Eliminated	Functional Areas
FUNCTION	FIE	FIE	•	FIE	FIE	•	FIE	FIE	•	FIE	FIE	•	FIE	FIE	•	and Actual	Eliminated	Areas
INSTRUCTION			-			-				-		-	-		-			
markachien.																		
RESEARCH	45.58	22.29	10,028,385	-	-		45.58	22.29	10,028,385	45.58	22.29	9,475,526	-	-	(552,859)	Budget Reductions		
									,									
PUBLIC SERVICE					-	-		-	-				-	-	-			
ACADEMIC SUPPORT				-		-	-		-	-			-		-			
STUDENT SERVICES				-	-	-		-	-	-	•		-	-	-			
INSTITUTIONAL SUPPORT	1.00		116,474				1.00		116.474	1.00		90.358			(24 114)	Budget Reductions		
INSTITUTIONAL SUPPORT	1.00		110,474	-	-		1.00	-	110,474	1.00		90,336	-		(20,110)	budget Reductions		
O&M OF PLANT			590,156	_	_	-	_	_	590,156			422,376	_	_	(167 780)	Budget Reductions		
			2.0,150						370,.30			.22,570			(.37)700)			
SCHOLARSHIPS				-	-	-			-			-	-	-				
RESERVES			205,058	-		-		-	205,058	-		-	-	-	(205,058)	Budget Reductions		
APPROPRIATION AREA TOTAL	46.58	22.29	10,940,073	-	-		46.58	22.29	10,940,073	46.58	22.29	9,988,260	-	-	(951,813)			

				NSH	E ACCOUN	ITABILITY	REPORT			
		Positions Create	ed or Deleted I	Not Pre	viously Ident	tified Upon	Completion	of the NSHE	Operating Budget	
					Fiscal Y	ear 2008-0	9			
			APPROP	RIATI	ON: Agric	cultural E	Experime	nt Statio	1	
					GRADE					
FUNCTION	TITLE		F	TE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE	
	1				N	IONE				

		STA	TE HEALTH	I.AB		
		317				
		NSH	E Accountability R	eport		
	Comp	parison of the Regents Appro			Actual Revenues	T
		RE	EVENUE BY SOUR	CE		
	2008-09	2008-09	2008-09	2008-09	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget	ii o / tagiiioilaaaoii	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION	0.047.701		0.047.701	1.07/.070	(010 101)	Chata manufactad annuml for distribution destina
General Fund	2,046,391		2,046,391	1,836,270	(210,121)	State-mandated general fund budget reductions
COLA	83,006		83,006	81,651	(1,355)	Unjustified COLA
			-			
	_		-			
	-		_	-	<u>·</u>	
Total State Appropriation	2,129,397	-	2,129,397	1,917,921	(211,476)	
pp sp	, , , , ,		, , , , -	, ,	, , ,	
OTHER REVENUE SOURCES						
Miscellaneous		-	-		-	
			-			
Total Other Revenue Sources	-	-	-	-		
	0.400.76=			1.017.00:	(011.45)	
TOTAL REVENUE	2,129,397	-	2,129,397	1,917,921	(211,476)	
Less Funds Reverted to State		-	-			
ADJUSTED TOTAL REVENUE	2,129,397	-	2,129,397	1,917,921	(211,476)	

									ITABILITY R	-								
		,		COMPA	RISON (OF THE REC	ENTS APPRO	OVED 2008	-09 OPERAT	ING BUDG	ET TO ACT	UAL EXPEN	DITURES			T	,	,
								L										
	1		1				1	STATE F	IEALTH LAB	1		1				I		
				1												Explana	tion of :	
			2008-09	IFC	:	2008-09			2008-09			2008-09			Over	•	Positions	Transfers
	Budg	geted	Operating	Augmen	tation	State	Adjusted Boar	d Approved	Adj	Ac	tual	Actual	Differ	ence	(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professional	Classified	Adjustment	Professional	Classified	Board App.	Professional	Classified	Expenditure	Professional	Classified	Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	-	-	-				-	-	-	-	-	-	-	-	-			
P. C.																		
RESEARCH	-	-	-	1			-		-			-	-	-	-			
PUBLIC SERVICE	1.88	19.00	1,912,812				1.88	19.00	1,912,812	1.88	19.00	1,743,895	_	-	(168 917)	Budget Reductions		
. abele service		17100	1,712,012					17100	1,712,012		17100	1,7 15,075			-			
ACADEMIC SUPPORT							-		-		-		-	-	-			
															-			
STUDENT SERVICES							-	-	-	-	-		-	-	-			
															-			
INSTITUTIONAL SUPPORT			10,642				-	-	10,642		-	9,928	-	-	(714)			(714
															-			
O&M OF PLANT			164,097				-		164,097			164,098	-	-	- 1			
SCHOLARSHIPS				1			_		_		-	_	_	_				
JCHOLAKSHII 3								-			-		-	-				
RESERVES			41,846			-	-	-	41,846		-	-	-	-	(41,846)	Budget Reductions		(41,846
			,,,,,						,						-	-		, ,
															٠			
APPROPRIATION AREA TOTAL	1.88	19.00	2,129,397	-	-	-	1.88	19.00	2,129,397	1.88	19.00	1,917,921	-	-	(211,476)			

			NSHE	ACCOUNT	ABILITY RE	PORT			
	Р	ositions Created or Deleted	Not Previ	ously Identifi	ed Upon Cor	npletion of	the NSH	E Operating Budget	
				Fiscal Yea	ar 2008-09		T		
			APPR	OPRIATION	: State Heal	th Lab	Т		
				GRADE					
FUNCTION	TITLE		FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE	
				NO	NE				
						1			

		UNIVE	RSITY OF NEVADA,	LAS VEGAS		
			NSHE Accountability R			
	Com	parison of the Regents	Approved 2008-09 Op	erating Budget to Actu	al Revenues	
			REVENUE BY SOUR	RCE.		
	2008-09	2008-09	2008-09	2008-09	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	172,988,843	-	172,988,843	158,905,642	(14,083,201)	Note 1
COLA	10,150,783		10,150,783	10,114,859	(35,924)	Note 2
	, 22, 22		-	, , ,	-	
			-		-	
			-		-	
Total State Appropriation	183,139,626	-	183,139,626	169,020,501	(14,119,125)	
OTHER REVENUE SOURCES						
Registration Fees	49,314,075	-	49,314,075	48,722,984	(591,091)	Note 3
Non-Resident Tuition	30,833,677		30,833,677	29,648,182	(1,185,495)	Note 4
Miscellaneous Student Fees	1,144,146		1,144,146	1,281,187	137,041	Note 5
Indirect Cost Recovery			-		-	
Operating Capital Investment	1,080,794		1,080,794	121,811	(958,983)	Note 6
Miscellaneous	4,738,524		4,738,524	4,741,577	3,053	
Total Other Revenue Sources	87,111,216	-	87,111,216	84,515,741	(2,595,475)	
TOTAL REVENUE	270,250,842	-	270,250,842	253,536,242	(16,714,600)	
Less: Funds reverted to the State			-			
Adjusted Total Revenue	270,250,842	-	270,250,842	253,536,242	(16,714,600)	
Note 1: General Fund reduced for budge	et cuts \$8.1M, and Regia, h	ealth insurance & worker	rs comp reversions \$6M.			
Note 2: COLA on budget cuts and mand	lated reversions					
Note 3: Actual enrollments were less than						
Note 4: Actual enrollments were less than						
Note 5: Student Late Fees actual were mo			09 Budgeted = \$809,94	45.		
Note 6: Investment earnings payout were	suspended effective Sep 09).				

	•	-		•					TABILITY REPO					•				
				со	MPARISON	N OF THE R	EGENTS APPRO	OVED 2008-	09 OPERATIN	G BUDGET	TO ACTUA	L EXPENDITU	IRES					
							HMIV	EDSITY OF N	IEVADA, LAS V	EGAS								-
							UNIV	EKSIII OF N	EVADA, LAS V	EUAJ							T	T
			<u> </u>	1		1	1										+	+
																Expla	nation of :	
			2008-09	IF:	C	2008-09			2008-09			2008-09			Over		Positions	Transfers
	Budg	eted	Operating	Augmer	itation	State	Adjusted Boar	rd Approved	Adj	Ac	tual	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	940.99	149.25	136,578,524				940.99	149.25	136,578,524	927.19	149.15	129,017,504	(13.80)	(0.10)	(7,561,020)	Note 1, 2, 3	<u> </u>	<u> </u>
RESEARCH	25.00	9.63	4,452,847				25.00	9.63	4,452,847	23.47	9.63	7 517 400	(1.53)		(070 410)	Note 1, 2	 	+
RESEARCH	25.00	9.63	4,452,847			-	25.00	9.63	4,452,847	23.47	9.63	3,513,428	(1.53)	-	(939,419)	Note 1, 2	+	+
PUBLIC SERVICE	2.00	1.00	235,362			-	2.00	1.00	235,362	1.00	1.00	99,598	(1.00)	-	(135 764)	Note 1, 2	+	(114,269
T GDETC SERVICE	2.00	1.00	233,302				2.00	1.00	233,302	1.00	1.00	77,570	(1.00)		(133,701)	14010 1, 2	+	(111,20)
ACADEMIC SUPPORT	149.50	119.59	34,217,696			-	149.50	119.59	34,217,696	152.50	117.59	36,241,762	3.00	(2.00)	2,024,066	Note 1, 2, 5		118,672
STUDENT SERVICES	126.15	57.90	16,008,281			-	126.15	57.90	16,008,281	123.81	57.90	15,765,702	(2.34)	-	(242,579)	Note 1, 2		(4,403
																		
INSTITUTIONAL SUPPORT	92.33	118.65	21,506,946				92.33	118.65	21,506,946	90.65	116.54	22,544,632	(1.68)	(2.11)	1,037,686	Note 1, 2, 5		
O&M OF PLANT	33.50	347.21	45,973,847				33.50	347.21	45,973,847	32.50	339.21	41,221,506	(1.00)	(0.00)	(4,752,341)	N . 1 0	 	
O&M OF PLANT	33.50	347.21	45,973,847			-	33.50	347.21	45,973,847	32.50	339.21	41,221,506	(1.00)	(8.00)	(4,752,341)	Note 1, 2,	+	+
SCHOLARSHIPS			5.126.995				-		5.126.995			5,132,110	-	-	5 115	Note 4	+	+
JOINE DA MISTIM D			3,120,773						3,.20,773			3,132,110			5,1.15	Trote 1	+	+
RESERVES			6,150,344				-	-	6,150,344				-	-	(6,150,344)	Note 1, 2, 4, 5		1
APPROPRIATION AREA TOTAL	1,369.47	803.23	270,250,842	-		-	1,369.47	803.23	270,250,842	1,351.12	791.02	253,536,242	(18.35)	(12.21)	(16,714,600)			
																		
									 								 	+
			dated reversions lated Vacancy Savin				1										+	
				•	ses were limited	to the amount of	of revenue collected										+	+
			pport to grad assist			. to the amount t											+	+
				-		g, other institution	onal priorities, and b	udget reductions.									†	
	Maid	ority of reserve	is planned budget	reductions weight	ed to non-instri	uctional areas											1	1

				LITY REPORT			
	Positions Created or Deleted N	Not Previously I	dentified L	Jpon Completion o	f the NSHE Oper	ating Budget	T
		Fine	al Year 20	000 00			
		FISC	ai ieai zi	000-09			1
	N: University of Nevada Las Vegas						
AFFROFRIATIO	n: University of Nevada Las Vegas			1			
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
ONCTION	IIILE	FIE	SIEF	SALART	FRINGE	TOTAL	FUNDING SOURCE
NSTRUCTION	PROFESSOR	(1.00)		(44,544)	(14,789)	(50 333)	Reallocation
NSTRUCTION	PROFESSOR	(0.51)		(64,307)	(13,831)		Reallocation
NSTRUCTION	PROFESSOR	0.49		64,900	13,759	. , ,	Reallocation
NSTRUCTION	DIR DEVELOPMENT, LIBRARIES	0.18		-	-	-	Increase position to 1.0 FTE
NSTRUCTION	ASSOC PROF	(0.96)		(70,565)	(18,401)		FY09 Budget Cut
NSTRUCTION	ASST PROF	(0.89)		(100,212)	(22.320)		FY09 Budget Cut
NSTRUCTION	ASST PROF	(1.00)		(106,166)	(24,106)		FY09 Budget Cut
NSTRUCTION	ASST DEAN	(1.00)		(44,310)	(14,754)		FY09 Budget Cut
NSTRUCTION	VISITING LECTURER	(1.00)		(45,615)	(14,951)		FY09 Budget Cut
NSTRUCTION	VISITING ASST PROF	(0.69)		(66,986)	(15,686)		FY09 Budget Cut
NSTRUCTION	PROFESSOR	(1.00)		(98,518)	(22,950)		FY09 Budget Cut
NSTRUCTION	ASSOC DEAN	(1.00)		(115,690)	(25,546)		FY09 Budget Cut
NSTRUCTION	VISITING ASST PROF	(1.00)		(78,000)	(19,848)		FY09 Budget Cut
NSTRUCTION	ASST PROF IN RES	(0.48)		(23,460)	(7,323)		FY09 Budget Cut
NSTRUCTION	ASST PROF IN RES	(0.48)		(22,440)	(7,161)		FY09 Budget Cut
NSTRUCTION	ASST PROF IN RES	(0.48)		(22,277)	(7,135)		FY09 Budget Cut
NSTRUCTION	VISITING ASST PROF	(1.00)		(45,615)	(14,951)		FY09 Budget Cut
NSTRUCTION	ASST PROF IN RES	(0.50)		(23,169)	(7,434)		FY09 Budget Cut
NSTRUCTION	ASST PROF IN RES	(0.48)		(22,787)	(7,216)		FY09 Budget Cut
NSTRUCTION	VISITING ASST PROF	(1.00)		(49,920)	(15,602)		FY09 Budget Cut
		,		, , ,	, ,	\ , ,	
	Total Prof	(13.80)		(979,681)	(260,245)	(1,239,926)	
					,	•	
NSTRUCTION	ADMIN AID	(0.10)	29-10	(5,187)	(1,543)	(6,730)	Reallocation
	Total Classified	(0.10)		(5,187)	(1,543)	(6,730)	
	TOTAL INSTRUCTION	(13.90)		(984,868)	(261,788)	(1,246,656)	
RESEARCH	UNIX SYSTEMS ADMINISTRATOR	(1.00)		(67,612)	(18,277)	(85 889)	FY09 Budget Cut
RESEARCH	DIR DEVELOPMENT, URBAN AFFAIRS	(0.53)		(37,655)	(9,962)		FY09 Budget Cut
		(3.30)		(3.,530)	(0,002)	(,511)	
	TOTAL RESEARCH - PROF	(1.53)		(105,267)	(28,239)	(133,506)	
PUBLIC SERVICE	DIRECTOR, WOMEN'S CENTER	(1.00)		(91,219)	(21,846)	(113,065)	Moved to Student Services
		` ′			, , ,	,	
	TOTAL PUBLIC SERVICE - PROF	(1.00)		(91,219)	(21,846)	(113,065)	

TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
BUSINESS MANAGER	1 00		57 304	16 718	74 022	Converted from C001807
				,	, -	Converted from C001481
ASSISTANT VP FOR DIVERSITY	1.00					Moved from Student Services
			00,000	,	,	
Total Prof	3.00		200,214	54,434	254,648	
EXECUTIVE ASSISTANT	(1.00)	31-10	(58,027)	(16,828)	(74,855)	Converted to P005644
ADMIN ASST III			(48,206)	(15,343)		Converted to P005618
Total Classified	(2.00)		(106,233)	(32,170)	(138,403)	
TOTAL ACADEMIC SUPPORT	1.00		93,981	22,264	116,245	
DIR, STUDENT ATHLETIC ACAD SVS	(0.26)		-	-		Reduction of FTE
EXECUTIVE DIRECTOR	(1.00)		(76,806)	(19,667)	(96,473)	FY09 Budget Cut
DIR COMMUNICATION	(0.08)		(7,594)	(1,758)	(9,352)	FY09 Budget Cut
DIRECTOR OF TRANSITION & OUTREACH	1.00		91,219	21,846		Moved from Public Service
ASSISTANT DIRECTOR FOR STUDENT LIFE	(1.00)		(68,860)	(18,466)		Moved to Institutional Support
ASSISTANT VP FOR DIVERSITY	(1.00)		(92,356)	(22,018)	(114,374)	Moved to Academic Support
TOTAL STUDENT SERVICES - PROF	(2.34)	1	(154,397)	(40,063)	(194,460)	
DIR REPROGRAPHICS	(0.85)		(85,351)	(19,751)	(105,102)	FY09 Budget Cut
DIR ACCOUNTABLITY	(1.00)		(93,636)	(22,212)	(115,848)	FY09 Budget Cut
RISK MANAGER	(0.83)		(76,477)	(18,248)	(94,725)	FY09 Budget Cut
ASSISTANT DIRECTOR FOR STUDENT LIFE	1.00		68,860	18,466	87,326	Moved from Student Services
Total Prof	(1.68)		(186,604)	(41,745)	(228,349)	
ADMIN ASST III	(1.00)	27-10	(47 606)	(15.252)	(62.858)	FY09 Budget Cut
			\ ' '			FY09 Budget Cut
ACCOUNTANT TECH II			(5,177)	(1,618)		FY09 Budget Cut
Total Classified	(2.11)		(79,614)	(28,843)	(108,457)	
TOTAL INSTITUTIONAL SUPPORT	(3.79)		(266,218)	(70,588)	(336,807)	
	BUSINESS MANAGER ACADEMIC ADVISOR ASSISTANT VP FOR DIVERSITY Total Prof EXECUTIVE ASSISTANT ADMIN ASST III Total Classified TOTAL ACADEMIC SUPPORT DIR, STUDENT ATHLETIC ACAD SVS EXECUTIVE DIRECTOR DIR COMMUNICATION DIRECTOR OF TRANSITION & OUTREACH ASSISTANT DIRECTOR FOR STUDENT LIFE ASSISTANT VP FOR DIVERSITY TOTAL STUDENT SERVICES - PROF DIR REPROGRAPHICS DIR ACCOUNTABLITY RISK MANAGER ASSISTANT DIRECTOR FOR STUDENT LIFE Total Prof ADMIN ASST III ADMIN AID ACCOUNTANT TECH II Total Classified	BUSINESS MANAGER ACADEMIC ADVISOR ASSISTANT VP FOR DIVERSITY 1.00 Total Prof 3.00 EXECUTIVE ASSISTANT ADMIN ASST III (1.00) TOTAL ACADEMIC SUPPORT 1.00 DIR, STUDENT ATHLETIC ACAD SVS EXECUTIVE DIRECTOR DIR COMMUNICATION DIR COMMUNICATION DIRECTOR OF TRANSITION & OUTREACH ASSISTANT DIRECTOR FOR STUDENT LIFE ASSISTANT VP FOR DIVERSITY (1.00) TOTAL STUDENT SERVICES - PROF (2.34) DIR REPROGRAPHICS DIR ACCOUNTABLITY RISK MANAGER ASSISTANT DIRECTOR FOR STUDENT LIFE 1.00 Total Prof (1.68) ADMIN ASST III ADMIN AID ACCOUNTANT TECH II Total Classified (2.11)	BUSINESS MANAGER ACADEMIC ADVISOR ASSISTANT VP FOR DIVERSITY 1.00 Total Prof 3.00 EXECUTIVE ASSISTANT ADMIN ASST III (1.00) 27-10 Total Classified (2.00) TOTAL ACADEMIC SUPPORT 1.00 DIR, STUDENT ATHLETIC ACAD SVS EXECUTIVE DIRECTOR DIR COMMUNICATION DIR COMMUNICATION ASSISTANT DIRECTOR FOR STUDENT LIFE ASSISTANT DIRECTOR FOR STUDENT LIFE ASSISTANT VP FOR DIVERSITY (1.00) TOTAL STUDENT SERVICES - PROF (2.34) DIR REPROGRAPHICS DIR ACCOUNTABLITY (1.00) RISK MANAGER ASSISTANT DIRECTOR FOR STUDENT LIFE 1.00 Total Prof (1.68) ADMIN ASST III ADMIN AID ACCOUNTANT TECH II (0.11) 32-04 Total Classified (2.11)	BUSINESS MANAGER ACADEMIC ADVISOR 1.00 ASSISTANT VP FOR DIVERSITY 1.00 Total Prof 3.00 EXECUTIVE ASSISTANT (1.00) 31-10 (48,206) Total Classified (2.00) (106,233) TOTAL ACADEMIC SUPPORT 1.00 DIR, STUDENT ATHLETIC ACAD SVS EXECUTIVE DIRECTOR (1.00) (76,806) DIR COMMUNICATION (0.08) (7,594) DIRECTOR OF TRANSITION & OUTREACH ASSISTANT DIRECTOR FOR STUDENT LIFE ASSISTANT VP FOR DIVERSITY (1.00) (88,860) ASSISTANT VP FOR DIVERSITY (1.00) (92,356) TOTAL STUDENT SERVICES - PROF (2.34) (154,397) DIR REPROGRAPHICS (0.85) (85,351) DIR ACCOUNTABLITY (1.00) (93,636) TOTAL STUDENT DIRECTOR FOR STUDENT LIFE (1.00) (88,860) ASSISTANT DIRECTOR FOR STUDENT LIFE (1.00) (93,636) TOTAL STUDENT SERVICES - PROF (1.00) (93,636) TOTAL STUDENT SERVICES - PROF (1.00) (93,636) TOTAL STUDENT SERVICES - PROF (1.00) (93,636) TOTAL STUDENT SERVICES - PROF (1.00) (93,636) TOTAL STUDENT SERVICES - PROF (1.00) (93,636) DIR REPROGRAPHICS (0.85) (85,351) DIR ACCOUNTABLITY (1.00) (93,636) TOTAL PROF (1.68) (186,604) ADMIN ASST III (1.00) 27-10 (47,606) ADMIN ASST III (1.00) 21-01 (26,831) ACCOUNTANT TECH II (0.11) 32-04 (5,177) TOTAL Classified (2.11) (79,614)	BUSINESS MANAGER 1.00 57,304 16,718 ACADEMIC ADVISOR 1.00 47,910 15,298 ASSISTANT VP FOR DIVERSITY 1.00 95,000 22,418 Total Prof 3.00 200,214 54,434 EXECUTIVE ASSISTANT (1.00) 31-10 (58,027) (16,828) ADMIN ASST III (1.00) 27-10 (48,206) (15,343) Total Classified (2.00) (106,233) (32,170) TOTAL ACADEMIC SUPPORT 1.00 93,981 22,264 DIR, STUDENT ATHLETIC ACAD SVS (0.26) EXECUTIVE DIRECTOR (1.00) (76,806) (19,667) DIR COMMUNICATION (0.08) (7,594) (1,758) DIRECTOR OF TRANSITION & OUTREACH 1.00 91,219 21,846 ASSISTANT DIRECTOR FOR STUDENT LIFE (1.00) (68,860) (18,466) ASSISTANT VP FOR DIVERSITY (1.00) (92,356) (22,018) TOTAL STUDENT SERVICES - PROF (2.34) (154,397) (40,063) DIR REPROGRAPHICS (0.85) (85,351) (19,751) DIR ACCOUNTABLITY (1.00) (93,636) (22,212) RISK MANAGER (0.83) (76,477) (18,248) ASSISTANT DIRECTOR FOR STUDENT LIFE 1.00 68,860 18,466 Total Prof (1.68) (186,604) (41,745) ADMIN ASST III (1.00) 27-10 (47,606) (15,252) ADMIN AID (1.00) 21-01 (26,831) (11,973) ACCOUNTANT TECH II (0.11) 32-04 (5,177) (1,618)	BUSINESS MANAGER 1.00 57,304 16,718 74,022 ACADEMIC ADVISOR 1.00 47,910 15,298 63,208 ASSISTANT VP FOR DIVERSITY 1.00 95,000 22,418 117,418 Total Prof 3.00 200,214 54,434 254,648 EXECUTIVE ASSISTANT (1.00) 31-10 (58,027) (16,828) (74,855) ADMIN ASST III (1.00) 27-10 (48,206) (15,343) (63,549) Total Classified (2.00) (106,233) (32,170) (138,403) TOTAL ACADEMIC SUPPORT 1.00 93,981 22,264 116,245 DIR. STUDENT ATHLETIC ACAD SVS (0.26) EXECUTIVE DIRECTOR (1.00) (76,806) (19,667) (96,473) DIR COMMUNICATION (0.08) (7,594) (1,758) (93,522) DIRECTOR OF TRANSITION 8 OUTREACH 1.00 91,219 21,846 113,065 ASSISTANT DIRECTOR FOR STUDENT LIFE (1.00) (68,860) (18,466) (87,326) ASSISTANT DIRECTOR FOR STUDENT LIFE (1.00) (92,356) (22,018) (114,374) TOTAL STUDENT SERVICES - PROF (2.34) (154,397) (40,063) (194,460) DIR REPROGRAPHICS (0.85) (85,351) (19,751) (105,102) DIR REPROGRAPHICS (0.85) (85,351) (19,751) (105,102) DIR REPROGRAPHICS (0.83) (76,477) (18,248) (94,725) ASSISTANT DIRECTOR FOR STUDENT LIFE 1.00 (68,860) 18,466 87,326 TOTAL PROFITCH (1.00) (93,636) (22,212) (115,848) RISK MANAGER (0.83) (76,477) (18,248) (94,725) ASSISTANT DIRECTOR FOR STUDENT LIFE 1.00 (68,860) 18,466 87,326 TOTAL PROFITCH (1.00) (1.68) (186,604) (41,745) (228,349) ADMIN ASST III (1.00) 27-10 (47,606) (15,252) (62,858) ADMIN ASST III (1.00) 21-01 (28,831) (11,973) (38,804) ACCOUNTANT TECH II (0.11) 32-04 (5,177) (1.618) (6,795) TOTAL Classified (2.11) (79,614) (28,843) (108,457)

FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
OPERATIONS & M	MAII FACILITIES PLANNER	(1.00)		(56,256)	(16,560)	(72,816)	FY09 Budget Cut
	Total Prof	(1.00)		(56,256)	(16,560)	(72,816)	
OPERATIONS & M	MAII HEAT PLANT SPECIALIST II	(1.00)	32-07	(51,865)	(15,896)	(67,761)	FY09 Budget Cut
OPERATIONS & N	IAII CUSTODIAL WORKER II	(1.00)	23-03	(31,702)	(12,783)	(44,485)	FY09 Budget Cut
OPERATIONS & N	IAII CUSTODIAL WORKER II	(1.00)	23-02	(30,518)	(12,586)	(43,104)	FY09 Budget Cut
OPERATIONS & N	IAII CUSTODIAL WORKER II	(1.00)	23-02	(30,518)	(12,586)	(43,104)	FY09 Budget Cut
OPERATIONS & N	MAINHEAT PLANT SPECIALIST IV	(1.00)	31-06	(51,865)	(15,896)	(67,761)	FY09 Budget Cut
OPERATIONS & N	MAINTENANCE REPARI SPECIALIST II	(1.00)	31-08	(51,865)	(15,896)	(67,761)	FY09 Budget Cut
OPERATIONS & N	MAINTENANCE REPARI SPECIALIST II	(1.00)	31-04	(43,639)	(14,652)	(58,291)	FY09 Budget Cut
OPERATIONS & M	MAINTENANCE REPARI SPECIALIST II	(1.00)	31-06	(47,606)	(15,252)	(62,858)	FY09 Budget Cut
	Total Classified	(8.00)		(339,579)	(115,547)	(455,126)	
	TOTAL OPERATIONS & MAINTENANCE	(9.00)		(395,835)	(132,107)	(527,942)	
	TOTAL PROF	(18.35)		(1,373,210)	(354,264)	(1,727,474)	
	TOTAL CLAS	(12.21)		(530,613)	(178,104)	(708,717)	
	APPROPRIATION AREA TOTAL	(30.56)		(1,903,823)	(532,368)	(2,436,191)	

INTERCOLLEGIATE ATHLETICS, UNLV												
			accountability Report									
	Comparison	of the Regents Approved	2008-09 Operating	Budget to Actua	Revenues							
		REVE	NUE BY SOURCE									
	2008-09	2008-09	2008-09	2008-09	Difference							
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF						
Revenue by Source	Budget	\$	Budget •	Revenue	(Under) €	SIGNIFICANT DIFFERENCES BETWEEN BUDGET AND ACTUAL						
Revenue by Source	3	J J	Þ	Ð	•	BUDGET AND ACTUAL						
STATE APPROPRIATION												
General Fund	9,103,052		9,103,052	8,362,818	(740,234)	Note 1						
COLA	153,715		153,715	136,057	(17,658)	Note 2						
			-		-							
			-		-							
			-									
Total State Appropriation	9,256,767	-	9,256,767	8,498,875	(757,892)							
рр гр	, , .		,, -	., ., .	, , , , ,							
Less: Funds reverted to the State					-							
Adjusted Total Revenue	9,256,767	-	9,256,767	8,498,875	(757,892)							
Note 1: General Fund reduced for budget of	cuts \$650K, and Regia, he	alth insurance & workers	comp reversions \$901	(
Note 2: COLA on budget cuts and mandate	ed reversions											

				CON	(PARISON	OF THE RE	NSI GENTS APPR		NTABILITY 8-09 OPERA		ET TO AC	TUAL EXPEN	DITURES					
					II AIRISON	l III KE	L L L L L L L L L L L L L L L L L L L	J 122 200	0 07 01 210	IIIII DUDU	- 10 AC	LUAL EATER	DITURES					
			,				INTER	COLLEGIA	TE ATHLETI	CS - UNLV			,					
					L	l	l				ļ							ļ
			1	1	1	Ι	I									Explan	ation of :	l
			2008-09	IF	C	2008-09			2008-09			2008-09			Over		Positions	Transfers
		dgeted	Operating	Augmei		State	Adjusted Boar		Adj	Actu		Actual	Differ		(Under)	Significant Differences	Added	Between
	Prof	Classified	Budget	Professional	Classified	Adjustment	Professional	Classified	Board App.	Professional	Classified	Expenditure	Professional	Classified	Difference	between Budget	or	Functiona
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	-	-	-				-	-	-			-	-	-	-			
RESEARCH	_		-						_		_		_	_				-
NEOD INC.						<u> </u>											<u> </u>	
PUBLIC SERVICE	-	-	-			-	-	-	-	-	-	-	-	-				
ACADEMIC SUPPORT	-	-	-			-	-	-	-		-	-	-	-	-			
STUDENT SERVICES	28.00	5.00	6,549,725			-	28.00	5.00	6,549,725	28.00	3.06	5,758,409	-	(1.94)	(791,316)	Note 1, 2		<u> </u>
INSTITUTIONAL SUPPORT			5,115				-	-	5,115			4,961	-	-	(154)	Note 1		
O&M OF PLANT			2,735,505				-	-	2,735,505			2,735,505	-	-	-			
SCHOLARSHIPS							-	-	-	-	-	-	-	-	-			
RESERVES			(33,578))			-	-	(33,578)	-	-	-	-	-	33,578	Note 2		
APPROPRIATION AREA TOTAL	28.00	5.00	9,256,767	-	-	-	28.00	5.00	9,256,767	28.00	3.06	8,498,875	-	(1.94)	(757,892)			
Note 1: Budget Cuts, and Regia, he	alth insuran	ce & worke	rs comp reve	rsions					_									<u> </u>
Note 2: Application of mandated v			o comp reve											l			+	

	NS.	SHE ACCOUNTABIL	ITY REPO	RT			
	Positions Created or Deleted Not P	reviously Identified U	pon Comple	tion of the NSHE	Operating Bud	get	
		Fiscal Year 20	08-09				
	ADDDODDIATI	ON: Intercelleni	-4- A4ble	4:00 L 00 V 00			
	APPROPRIATI	ON: Intercollegia	ate Atnie	tics Las veg	as		
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Student Services	ADMINISTRATIVE ASSISTANT III	(0.94)	27-08	(43,640)	(14,169)	(57,809)	FY09 Budget Cut
Student Services	ADMINISTRATIVE AID	(1.00)	21-01	(25,915)	(11,821)	(37,736)	FY09 Budget Cut
	Total Student Services	(1.94)		(69,555)	(25,990)	(95,545)	
	Total Gradent Gervices	(1.54)		(03,333)	(23,330)	(33,343)	

			LAW SCHOOL			
	Com	NS parison of the Regents Appi	SHE Accountability Reproved 2008-09 Operat		al Revenues	
	Con	parison of the regent / tpp	Torca 2000 07 Operat	ing budget to 7 tet	iai Revenues	
		1	REVENUE BY SOURCE	E		
	2008-09 Operating Budget	2008-09 IFC Augmentation	2008-09 State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under)	EXPLANATION OF SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION	0.107.770		0.107.770	0.447.074	(/70.75/)	Mary 1
General Fund COLA	9,126,630 511,744		9,126,630 511,744	8,447,874 479,891	(678,756)	Note 1 Note 2
			-	-		
Total State Appropriation	9,638,374	-	9,638,374	8,927,765	(710,609)	
OTHER REVENUE SOURCES Registration Fees	2,911,278	152,004	3,063,282	3,035,919	(27.747)	Note 3
Non-Resident Tuition Miscellaneous Student Fees	504,443 113,500	(42,092) (23,500)	462,351 90,000	3,033,919 449,464 84,926	(27,363) (12,887) (5,074)	Note 3 Note 3 Note 3
Total Other Revenue Sources	3,529,221	86,412	3,615,633	3,570,309	(45,324)	Note 3
TOTAL REVENUE	13,167,595	86,412	13,254,007	12,498,074	(755,933)	
Less Funds Reverted to State	13,107,373	60,412	13,234,007	12,470,074	(733,733)	
	17.1/7.505	0/ 1/2	17.054.607	10.400.07:		
ADJUSTED TOTAL REVENUE	13,167,595	86,412	13,254,007	12,498,074	(755,933)	
Note 1: General Fund reduced for bu	idget cuts \$403K and	Regia health insurance 와 w	orkers comp reversions	\$277K		
Note 2: COLA on budget cuts and m	nandated reversions		orkers comp reversions	¥2.711		
Note 3: Enrollments were less than pr	rojected in the IFC requ	est of \$86,412.				

							NSHE	ACCOU	NTABILITY I	REPORT								
				СОМР	ARISON O	F THE REGE				TING BUDGE	т то аст	UAL EXPEN	DITURES					
	J																	
		1			1			LAW	SCHOOL								T	т
	.1	J																
			2008-09	IFC		2008-09			2008-09			2008-09			Over	Explan	ation of : Positions	Transfers
	Budge	ted	Operating	Augmen		State	Adjusted Board	Approved	Adi	Actua	1	Actual	Differe	ence	(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professional	Classified	Adjustment	Professional	Classified		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	42.00	8.00	7,086,398	-	-	86,412	42.00	8.00	7,172,810	42.00	8.00	6,720,694		-	(452,116)	Note 1, 2, 3		
RESEARCH	-				-		-		-				-	-	-			
PUBLIC SERVICE					-			-										
ACADEMIC SUPPORT	16.00	9.00	3,912,056		-		16.00	9.00	3,912,056	15.00	9.00	3,711,242	(1.00)		(200 814)	Note 1, 2, 3		
STUDENT SERVICES	5.00		850.020				5.00	4.00	850.020	4.00	4.00	730.815	(1.00)			Note 1, 2, 3		
STUDENT SERVICES		4.00			-								(1.00)	-	(119,205)	Note 1, 2, 3	-	
INSTITUTIONAL SUPPORT	1.00	1.00	197,441	-	-		1.00	1.00	197,441	1.00	1.00	181,628		-	(15,813)	Note 1, 2, 3		
O&M OF PLANT			1,153,695	-	-		-	-	1,153,695			1,153,695		-	-			
SCHOLARSHIPS					-			-							-			
RESERVES			(32,015)	-	-		-	-	(32,015)			-	-	-	32,015	Note 2		
APPROPRIATION AREA TOTAL	64.00	22.00	13,167,595		-	86.412	64.00	22.00	13,254,007	62.00	22.00	12,498,074	(2.00)	-	(755,933)			
Note 1: Budget Cuts, and Regia,			comp reversio	ns.														
Note 2: Application of mandate																	1	
Note 3: Enrollments were less th	an increased pro	ojections fron	n IFC Regest, :	so expenses we	ere limited to	the amount o	of revenue colle	ected.									1	

	NSH	IE ACCOUNTA	ABILITY RE	PORT			
	Positions Created or Deleted Not Pre-				SHE Operatin	g Budget	
		Fiscal Yea	r 2008-09			T	T
	APP	ROPRIATIO	N: Law S	chool			
			00.05				
			GRADE	244.574	=====		F. II. II. II. II. II. II. II. II. II. I
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
ACADEMIC SUPPORT	DIRECTOR, INFORMATION TECHNOLOGY	(1.00)		(60,610)	(17,218)	(77,828)	FY09 Budget Cut
	Total Prof - Academic Support	(1.00)		(60,610)	(17,218)	(77,828)	
STUDENT SERVICES	ADMISSIONS COUNSELOR/RECRUITER	(1.00)		(47,144)	(15,182)	(62,326)	FY09 Budget Cut
	Total Prof - Student Services	(1.00)		(47,144)	(15,182)	(62,326)	
	APPROPRIATION AREA TOTAL	(2.00)		(107,754)	(32,400)	(140,154)	

		STATEW	IDE PROGRAM	s, unlv		
		NS	HE Accountability Rep	ort		
	Compa	rison of the Regents Appro			al Revenues	
		R	EVENUE BY SOURCE	E	1	
	2008-09	2008-09	2008-09	2008-09	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget	ii C Auginenauon	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	1,458,566		1,458,566	1,314,101	(144,465)	Note 1
COLA	68,716	-	68,716	68,593	(123)	Note 2
			-		-	
		-	-		<u>-</u>	
Total State Appropriation	1,527,282	-	1,527,282	1,382,694	(144,588)	
Less Funds Reverted to State					-	
TOTAL REVENUE	1,527,282	-	1,527,282	1,382,694	(144,588)	
Note 1: General Fund reduced for budg	ret cuts \$104K, and Regia. h	nealth insurance & workers	comp reversions \$40	K		
Note 2: COLA on budget cuts and man		.caaaee & Workers				

				cc	MPARISO	N OF THE F	EGENTS APPRO	OVED 2008-	09 OPERAT	ING BUDGET	TO ACTU	AL EXPEND	DITURES					
	1											T	1				T	1
							STA	ATEWIDE PR	OGRAMS -	INLV								
																Exp	lanation of :	
			2008-09		C	2008-09			2008-09			2008-09			Over		Positions	Transfers
		geted	Operating	Augme		State	Adjusted Board		Adj	Actu		Actual	Diffe		(Under)	Significant Differences	Added	Between
	Professional		Budget	Professional		Adjustment	Professional	Classified	Board App.	Professional	Classified	Expenditure			Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	-	-	-						-		-	-	-	-	l			
RESEARCH	3.85		611,506			-	3.85		611,506	3.85		487,641	-	-	(123,865)	Note 1, 2		
PUBLIC SERVICE	6.90	2.25	928,960			-	6.90	2.25	928,960	6.20	2.25	892,553	(0.70)	-	(36,407)	Note 1, 2		
ACADEMIC SUPPORT							-		-				-	-	-			
STUDENT SERVICES							-	-	-				-	-	-			
INSTITUTIONAL SUPPORT			2,602				-	-	2,602			2,500	-	-	(102)	Note 1, 2		
O&M OF PLANT									_					-	ļ			
0002	<u> </u>																	
SCHOLARSHIPS								-	-				-	-	-			
RESERVES			(15,786)				-	-	(15,786)				-	-	15,786	Note 2		
APPROPRIATION AREA TOTAL	10.75	2.25	1,527,282	_		-	10.75	2.25	1,527,282	10.05	2,25	1,382,694	(0.70)	_	(144,588)		<u> </u>	
			.,,				. 31.3		,==:,==2			.,,	(2.70)		(,500)			
Note 1: Budget Cuts, and Regia,	health insura	nce & worke	rs comp reve	rsions.														
Note 2: Application of mandate	d vacancy say	ings.							-									

		NSI	HE ACCOL	JNTABILITY RE	PORT		
	Positions Created of	or Deleted Not Pre	eviously Ide	entified Upon Co	mpletion of the N	ISHE Operating	Budget
			Fiscal	Year 2008-09	T	T	T
		APPROPRI	ATION: S	Statewide Pro	∣ ograms, UNL	V	
		AITIOTI	111011. 0	Tate Wide 1 10	grams, one	. •	
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
PUBLIC SERVICE	PUBLICATIONS SPECIALIST	(0.70)		(53,857)	(13,781)	(67,638)	FY09 Budget Cut
	Total Prof	(0.70)		(53,857)	(13,781)	(67,638)	
	10011101	(0.1.0)		(00,001)	(10,101)	(01,000)	

		DI	ENTAL SCHOO	 L		
				_		
		NSI	HE Accountability Repo	ort		
	Com	parison of the Regents App	roved 2008-09 Opera	ting Budget to Act	ual Revenues	
		R	EVENUE BY SOURCE			
			DV DI COURCE			
	2008-09	2008-09	2008-09	2008-09	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	8,431,499	-	8,431,499	7,480,267	(951,232)	Note 1
COLA	615,899		615,899	591,100	(24,799)	Note 2
	,		-	,	-	
			-		-	
			-		-	
Total State Appropriation	9,047,398	_	9,047,398	8,071,367	(976,031)	
това звае другорнацоп	7,047,370		7,047,370	0,071,307	(770,031)	
OTHER REVENUE SOURCES						
Registration Fees	4,266,776	216,996	4,483,772	4,422,465	(61,307)	Note 3
Non-Resident Tuition	372,734	99,766	472,500	487,500	15,000	Note 4
Miisc Stidemt Fees	94,000	25,900	119,900	103,550	(16,350)	Note 3
Total Other Revenue Sources	4,733,510	342,662	5,076,172	5,013,515	(62,657)	
TOTAL REVENUE	13,780,908	342,662	14,123,570	13,084,882	(1,038,688)	
		·				
Less: Funds reverted to the State						
Adjusted Total Revenue	13,780,908	342,662	14,123,570	13,084,882	(1,038,688)	
Note 1: General Fund reduced for bud	get cuts \$603K, and R	egia. health insurance & work	cers comp reversions \$3	48K		-
Note 2: COLA on budget cuts and ma		-b-, near moranee or work	The complete stores was	• •		
Note 3: Enrollments were less than pro		st				
Note 4: Non-Resident students had one			\$342,662.			

				COM	A DICON C	OF THE BEC	NSHI ENTS APPRO		NTABILITY		FT TO AC	FILAL FYDEN	IDITUDES					
				СОМІ	AKISON	JF I THE KEG	ENIS APPRO	VED 200	0-U7 OPERA	TING BUDG	EI IO AC	IUAL EXPEN	DITUKES			T	Т	1
	L				<u>. </u>			DENT	AL SCHOOL	<u> </u>		L	l			<u> </u>		<u> </u>
					T				1							[1	
																Explai	nation of :	
			2008-09	IFC	C	2008-09			2008-09			2008-09			Over		Positions	Transfers
	Budge	ted	Operating	Augmen	tation	State	Adjusted Board	Approved	Adj	Actu	al	Actual	Differe	nce	(Under)	Significant Differences	Added	Between
	Professional		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	47.50	48.00	10,373,358			342,662	47.50	48.00	10,716,020	45.50	49.00	9,486,414	(2.00)	1.00	(1,229,606)	Note 1, 2, 3		(454,332)
																	-	
RESEARCH							-		-				-	-	-		-	
PUBLIC SERVICE							-						_				-	
PUBLIC SERVICE							-						-				-	
ACADEMIC SUPPORT	7.00	6.00	1,702,707				7.00	6.00	1,702,707	5.00	5.00	1,190,984	(2.00)	(1.00)	(511 723)	Note 1, 2, 3	+	(110,668)
710 IDE III DUI TONI	7.00	0.00	.,,,,,,,,,,				7.00		.,,,,,,,,,	3.00	5.00	.,.,,,,,	(2.00)	(1.00)	(311),23)	11010 1, 2, 3	1	(1.0,000)
STUDENT SERVICES	2.00	2.00	519,713			<u> </u>	2.00	2.00	519,713	2.00	2.00	485,732	-	-	(33,981)	Note 1, 2, 3	†	†
INSTITUTIONAL SUPPORT	3.00	2.50	479,206				3.00	2.50	479,206	4.00	2.50	1,124,224	1.00	-	645,018	Note 1, 2, 3, 4		565,000
O&M OF PLANT			797,528				-	-	797,528			797,528	-	-	-			
					ļ				ļ								ļ	ļ
SCHOLARSHIPS							-		-				-				-	
DECEDIFIC			(01. (04)		ļ				(91,604)						01.404	Note 2	-	
RESERVES			(91,604)						(91,604)	-	····	-			91,604	Note 2		
APPROPRIATION AREA TOTAL	59.50	58 50	13,780,908		 	342.662	59.50	58 50	14,123,570	56.50	58.50	13,084,882	(3.00)		(1,038,688)		+	
741 KOTKI/TIOTY AKE/T TOTAL	37.50	30.30	13,700,700			312,002	37.50	30.30	11,123,370	30.30	30.30	13,001,002	(5.00)		(1,030,000)		-	
						· · · · · · · · · · · · · · · · · · ·												<u> </u>
Note 1: Budget Cuts, and REGIA	A, health insura	nce & worke	ers comp reve	rsions														
Note 2: Application of mandate	d vacancy savin	gs.																
Note 3: Enrollments were less th	an projections,	so expenses	were limited t	o the amount o	of revenue co	ollected.												
Note 4: Reallocation was process	sed in FY09 Q2	2 to pay for	the Denal Sch	ool's Public Saf	ety costs at t	the Shadow La	ne Campus.											

	NSH	E ACCOUNTABILIT	Y REPOR	RT			
	Positions Created or Deleted Not Prev	viously Identified Upo	n Complet	tion of the NSHE	Operating Budge	et	I
		Fiscal Year 2008	00				
		riscal fear 2000	-09				
	ADDD	OPRIATION: De	ntal Sch	200			
	ALTIN	OI KIATION. DE	illai SCI	1001			T
			GRADE				
UNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
CINOTICIN		112	OTE	OALART	TRINGE	TOTAL	I GIADING GOGICOE
NSTRUCTION	ASSOC DEAN OF ADVANCED ED/PROF	(0.50)					Dept realignment
NSTRUCTION	ASSISTANT PROFESSOR-IN-RESIDENCE	(0.50)		(52,500)	(11,965)	(64.465)	Moved to P004407
ISTRUCTION	ASST PROF-IN-RES FOR CLINICAL SCI	(1.00)		(40,000)			Moved to P001987
NSTRUCTION	ASST PROFESSOR	(1.00)		(40,000)	. , ,		Moved to P001987
NSTRUCTION	ASST PROF IN RESIDENCE	1.00		125,000	26,954		Moved from Academic Support
	NOOT I NOT IN NEEDENGE			.20,000	20,00.	.0.,00.	merea nem readenne Gappen
	Total Prof	(2.00)		(7,500)	(13,215)	(20,715)	
		()		(,===,	(-, -,	(-, -,	
NSTRUCTION	ACCOUNTING ASSISTANT II	1.00	25-04	35,759	13,457	49,216	Moved from Academic Support
						,	
	Total Classified	1.00		35,759	13,457	49,216	
	TOTAL INSTRUCTION	(1.00)		28,259	242	28,501	
CADEMIC SUPPORT	DIRECTOR OF BUSINESS OPERATIONS	(1.00)		(78,936)	\ , ,		Moved to Institutional Support
CADEMIC SUPPORT	ASST PROF IN RESIDENCE	(1.00)		(125,000)	(26,954)	(151,954)	Moved to Instruction
	Total Prof	(2.00)		(203,936)	(46,943)	(250,879)	
CADEMIC SUPPORT	ACCOUNTING ASSISTANT II	(1.00)	25-04	(35,759)	(13,457)	(49,216)	Moved to Instruction
	Total Classified	(1.00)		(35,759)	(13,457)	(49,216)	
		(0.00)		(000 005)	(22, 122)	(000.005)	
	TOTAL ACADEMIC SUPPORT	(3.00)		(239,695)	(60,400)	(300,095)	
NSTITUTIONAL SUPPORT	DIRECTOR OF BUSINESS OPERATIONS	1.00		78,936	19,989	98,925	Moved from Academic Support
	TOTAL INSTITUTIONAL SUPPORT	1.00		78,936	19,989	98,925	
	10 ME MOTIONAL GOLLON	1.00	LL.	7 0,330	10,000	00,320	
	ADDDODDIATION TOTAL	(0.55)		(400 =00)	(40.405)	(4=0.000)	
	APPROPRIATION TOTAL	(3.00)		(132,500)	(40,169)	(172,669)	

		601:50	F 0F 60115115	(D) 1 1 1 1 1 1 1 1 1		
	Г	COLLEG	E OF SOUTHE	KN NEVAD	A	
				_		
			NSHE Accountability			
	Com	parison of the Regents A	pproved 2008-09 O	perating Budget to	Actual Revenues	
			REVENUE BY SO	URCE		
	FY 08-09	FY 08-09	FY 08-09	FY 08-09	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	96,015,789		04.015.700	88,997,463	(7,018,326)	Reductions in REGIA, AEGIS, Workers Comp
COLA	5,214,939		96,015,789 5,214,939	5,069,916	(145,023)	Unrecognized COLA
GENERAL FUND SALARY ADJ			6,637	6,637	(173,023)	diffecognized COLA
GENERAL FUND SALART AD	0,037	-	- 0,037	0,037		
		-	-	_	-	
Total State Appropriation	101,237,365	-	101,237,365	94,074,016	(7,163,349)	
Total otto rippropriation	101,201,000		101,201,000	1 1,01 1,010	(1)100)0 11)	
OTHER REVENUE SOURCES						
Registration Fees	23,137,150	3,604,881	26,742,031	26,322,966	(419,065)	Did not fully realize projected fees
Surcharge	1,656,765		1,656,765	1,637,841	(18,924)	Did not fully realize projected surcharge
Non-Resident Tuition	5,708,727	427,000	6,135,727	5,677,779	(457,948)	Did not fully realize projected Non-Resident Tuition
Miscellaneous Student Fees	197,077	86,790	283,867	282,658	(1,209)	Did not fully realize projected fees
Indirect Cost Recovery	177,077	00,770	203,007	-	(1,207)	Did not runy realize projected rees
Operating Capital Investment	538,554		538,554	56,989	(481,565)	Unrealized Investment Income
, , , , , , , , , , , , , , , , , , , ,	,		,	,	(111,130)	
Total Other Revenue Sources	31,238,273	4,118,671	35,356,944	33,978,233	(1,378,711)	
	,,	, -,	,,-	-, -, -,	. , , - ,	
TOTAL REVENUE	132,475,638	4,118,671	136,594,309	128,052,249	(8,542,060)	
			· · ·			
Less Funds Reverted to State			-		-	
		_				
TOTAL ADJUSTED REVENUE	132,475,638	4,118,671	136,594,309	128,052,249	(8,542,060)	

								NSHE ACCO	UNTABILITY	REPORT			1					1
				CC	MPARISON	OF THE R					OGET TO A	CTUAL EXPEN	IDITURES					
							(COLLEGE O	F SOUTHERN	NEVADA								
																Expla	nation of :	
			FY 08-09	1	FC	FY 08-09			FY 08-09			FY 08-09			Over		Positions	Transfers
	Buda	geted	Operating	Augme	ntation	State	Adjusted Bo	ard Approved	Adj	Ac	tual	Actual	Differ	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	Functiona
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
																Reductions in Fringe, Deferred Merit, 3.42%		
INSTRUCTION	931.60	104.35	68,941,227	_	_	4,118,671	931.60	104.35	73,059,898	931.60	103.55	68,103,426	-	(0.80)	(4.956.472)	Cut, Workers Comp	-	
			, ,			, ,,,,			.,,.			, ,		(/	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Cut, Workers Comp		
RESEARCH					-	-	-		-				-	-	-			
																Reductions in Fringe,		
PUBLIC SERVICE	0.60	0.50	70,550	_	_	_	0.60	0.50	70,550	0.60	0.50	21,662		_	(40 000)	Deferred Merit, 3.42%		
FUBLIC SERVICE	0.00	0.30	70,330	<u> </u>			0.00	0.30	70,330	0.00	0.30	21,002	<u> </u>	-	(40,000)	Cut. Workers Comp		
																Reductions in Fringe,		
																Deferred Merit, 3.42%		
ACADEMIC SUPPORT	59.90	48.75	13,539,562	-	-		59.90	48.75	13,539,562	60.90	47.75	12,668,548	1.00	(1.00)	(871,014)	Cut. Workers Comp	1.00	
																Reductions in Fringe, Deferred Merit, 3.42%		
STUDENT SERVICES	86.74	66.25	13,003,358	-	-	-	86.74	66.25	13,003,358	86.74	66.25	11,535,654	-	-	(1,467,704)	Cut. Workers Comp		(1,60
																Reductions in Fringe,		
INSTITUTIONAL SUPPORT	55.00	97.00	18,744,521	_	_	_	55.00	97.00	18,744,521	56.00	97.00	17,474,683	1.00	_	(1 260 878)	Deferred Merit, 3.42% Cut, Workers Comp	1.00	(62,068
INSTITUTIONAL SUITORI	33.00	77.00	10,7 44,321				33.00	77.00	10,7 44,321	30.00	77.00	17,474,003	1.00	_	(1,207,030)	Cut, workers Comp	1.00	(02,000
																Reductions in Fringe,		
																Deferred Merit, 3.42%		
O&M OF PLANT	17.00	158.39	17,357,320	-	-	-	17.00	158.39	17,357,320	17.00	160.39	16,248,621	-	2.00	(1,108,699)	Cut. Workers Comp	2.00	(251,68
					-											Augusta di dua da		
SCHOLARSHIPS			1,684,295	_	_		_	-	1,684,295			1,999,655	-	-	315.360	Augmented due to increase in enrollment		315,36
			.,,						-,,			.,,555			2.2,300	merease in emountelle		2.2,50
RESERVES			(865,195)	-	-		-	-	(865,195)	-		-	-	-	865,195			
-			(,)						(,,						,			
APPROPRIATION AREA																		
TOTAL	1,150.84	475.24	132,475,638	-	-	4,118,671	1,150.84	475.24	136,594,309	1,152.84	475.44	128,052,249	2.00	0.20	(8,542,060)		4.00	

	I						T
				UNTABILITY RE			
	Positions Created or Dele	ted Not Prev	iously ld	entified Upon Com	pletion of the UC	SN Operating Bud	lget
	ı		Fiscal	Year 2008-2009	T		
APPROPRIATION Collection	ge of Southern Nevad	а					
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
INSTRUCTION							
Classified							
34207	Staff Research Assoc II	0.20	3110	41,342	17,850	59,192	Salary Savings
36028	Administrative Assistant II	(1.00)	2501	(30,192)	(13,217)	(43,410)	N/A
		(0.80)		11,149	4,633	15,782	
Total INSTRUCTION		(0.80)		11,149.36	4,632.58	15,781.94	
ACADEMIC SUPPORT							
Professional							
17001	Manager	(1.00)	0000	(68,020)	(19,236)	(87,256)	N/A
17100	Specialist	1.00	0000	54,899	17,079		Salary Savings
	Manager	1.00	0000	82,160	21,561	103,721	Result of Reorganization
		1.00		69,039	19,404	88,443	
Classified				,		,	
38023	Custodial Worker I	(1.00)	2801	(34,055)	(13,927)	(47,982)	N/A
		(1.00)		(34,055)	(13,927)	(47,982)	
		(30)		(= ,==)	(-,)	(, , , , , , , , , ,	
Total ACADEMIC SUPPORT		-		34,983.87	5,477.43	40,461.30	

FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
INSTITUTIONAL SUPPORT							
Professional							
13084	Assistant Director	1.00	0000	73,196	20,087	93,283	Salary Savings
		1.00		73,196	20,087	93,283	
Total INSTITUTIONAL SUPPO	DRT	1.00		73,196	20,087	93,283	
O&M							
Classified							
38023	Custodial Worker I	1.00	2801	34,055	13,927	47,982	Salary Savings
38071	Maintenance Worker II	1.00	2501	30,192	13,199	43,391	Salary Savings
		2.00		64,247	27,126	91,373	
Total O&M		2.00		64,247	27,126	91,373	
		2.00	-	142,235	39,491	181,726	
		0.20	-	41,341	17,832	59,173	
		2.20		183,577	57,323	240,900	

			GREAT B	ASIN COLLE	GE	
				countability Report		
		Comparison of	the Regents Approved 2	2008-09 Operating	Budget to Actual Re	venues
			REVEN	IUE BY SOURCE		
			RDV DI	Labbi boakeb		
	2008-09	2008-09	2008-09	2008-09	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
D 1.0	Budget	4	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	•	•	•	•	Þ	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	16,864,153		16,864,153	15,401,373	(1,462,780)	budget recissions
COLA	826,047		826,047	779,269	(46,778)	budget recissions, vacant positions unable to collect COLA
			-		-	
			-		-	
			-		-	
Total State Appropriation	17,690,200	_	17,690,200	16,180,642	(1,509,558)	
Total State Appropriation	17,070,200		17,070,200	10,100,012	(1,307,330)	
OTHER REVENUE SOURCES						
Registration Fees	2,046,187	251,766	2,297,953	2,441,754	143,801	increased enrollments
Non-Resident Tuition	85,079	(13,813)	71,266	70,281	(985)	fewer non-resident students than estimated
Miscellaneous Student Fees	41,910	36,882	78,792	64,380	(14,412)	fewer students with misc. fees than estimated
Operating Capital Investment	40,000		40,000	4,844	(35,156)	system office did not distribute income
Registration Surcharge	133,147		133,147	-	(133,147)	
Total Other Revenue Sources	2.346.323	274.835	2,621,158	2,581,259	(39.899)	
- I I I I I I I I I I I I I I I I I I I	2,0.0,020	2,033	2,02.,130	2,50.,257	(0.,0,7)	
TOTAL REVENUE	20,036,523	274,835	20,311,358	18,761,901	(1,549,457)	
Less Funds Reverted to State	-		-	(155)	(155)	
ADJUSTED TOTAL REVENUE	20,036,523	274,835	20,311,358	18,761,746	(1,549,612)	
ADJUSTED TOTAL REVENUE	20,030,323	2/4,635	20,311,338	10,/01,/40	(1,349,012)	

					CO14	DARICON OF	THE DECEN		E ACCOUNTABIL		IDCET TO	ACTUAL TY	DEMINITURE	•				
				T	СОМ	PARISON OF	THE REGEN	TS APPROV	ED 2008-09 O	PERATING BU	IDGET TO	ACTUAL EX	PENDITURE	.5		T		
				L	l	L	<u> </u>		GREAT BASIN C	OLLEGE			l	l		1	L	
	-		2008-09		FC	2008-09			2008-09			2008-09			Over		Explanation of : Positions	Transfers
	Budg	eted	Operating		entation	State	Adjusted Boa	ard Approved	Adi	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	Functiona
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	107.13	20.85	8,889,753			274,835	107.13	20.85	9,164,588	107.13	20.85	8,602,227	-	-	(562,361)	salary savings due to vacant positions and reduced operating costs		
RESEARCH							-		<u>-</u>				-	-	-			
PUBLIC SERVICE									· · · · · · · · ·					-	-			
ACADEMIC SUPPORT	21.75	7.45	2,637,826				21.75	7.45	2,637,826	21.75	7.45	2,362,778	-	-	(275,048)	salary savings due to vacant positions and reduced operating costs		
STUDENT SERVICES	14.40	9.75	1,950,240				14.40	9.75	1,950,240	14.40	9.75	1,857,029	-	-	(93,211)	salary savings due to vacant positions		
INSTITUTIONAL SUPPORT	12.75	13.65	2.685.920				12.75	13.65	2.685.920	12.75	13.65	2.562.915	_	_	(123.005)	salary savings due to vacant positions		
O&M OF PLANT	3.50	34.50	3,568,715				3.50	34.50	3,568,715	3.50	34.50	3,184,293	-	-	(384,422)	salary savings due to vacant positions		
SCHOLARSHIPS			171,781				-	-	171,781			192,504	-		20,723	GIA for Professional Emplo	oyees	
RESERVES			132,288				-	-	132,288			-	-		(132,288)	mandated reserves		
APPROPRIATION AREA TOTAL	159.53	86.20	20,036,523	-	-	274,835	159.53	86.20	20,311,358	159.53	86.20	18,761,746	-	-	(1,549,612)			

		NSHE AC	CCOUNTAB	ILITY REPO	PRT			
	Positions Create	ed or Deleted Not Previous	ly Identified	Upon Compl	etion of the	NSHE Op	erating Budget	
		F	iscal Year 2	008-09		1		
		APPROPRIA	TION Gre	at Basin	College	1		
			05.55					
			GRADE					
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE	
	N/A							

		TRUCKEE N	MEADOWS COM	IMUNITY CO	OLLEGE	
				_		
		C	NSHE Accountabilit		A . I D	
		Comparison of the Regent	s Approved 2008-09 (Operating Budget t	o Actual Revenues	
			REVENUE BY SC	OURCE		
					D-166	
	FY 08-09	FY 08-09 IFC Augmentation	FY 08-09	FY 08-09 Actual	Difference Over	EXPLANATION OF
	Operating Budget	IFC Augmentation	State Adjusted Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	40,552,040		40,552,040	37,330,225	(3,221,815)	State of Nevada budget reductions.
COLA	2,184,075		2,184,075	2,099,747	(84,328)	State COLA adjustment.
			-		-	
			-		-	
			-			
Total State Appropriation	42,736,115	_	42,736,115	39,429,972	(3,306,143)	
Total State Appropriation	72,730,113	-	72,730,113	37,727,772	(3,300,173)	
OTHER REVENUE SOURCES						
Registration Fees	7,730,342	639,407	8,369,749	8,704,450	334,701	Student enrollments significantly higher than operating
Non-Resident Tuition	1,339,516	95,228	1,434,744	1,355,534	(79,210)	budget. SFTE: Budget = 6,544, Actual = 6,796.
Misc. Student Fees	93,460	7,735	101,195	107,669	6,474	
Operating Capital Investment	149,456		149,456	20,689	(128,767)	Disbursements discontinued due to negative earnings.
Registration Surcharge	450000		450,000	-	(450,000)	
Total Other Revenue Sources	9,762,774	742,370	10,505,144	10,188,342	(316,802)	
	, , ,	70.0	.,,.	.,,	(= =,===	
TOTAL REVENUE	52,498,889	742,370	53,241,259	49,618,314	(3,622,945)	
Less Funds Reverted to State	-		-	(13,603)	(13,603)	Encumbrances unspent and adjustments.
ADJUSTED TOTAL REVENUE	52,498,889	742,370	53,241,259	49,604,711	(3,636,548)	

				COM	PAPISON	OF THE PE			NTABILITY R		TO ACT	TIAI EYPEN	DITLIBES					
				COM	AKIJON	OF THE KE					I IO ACI	UAL EXPER	DITURES					T
					,		TRUCKEE	MEADOV	s communi	TY COLLEGE								
	l			L		L											_	
	T				1								 			Explan	nation of :	
			2008-09	IFC		2008-09			2008-09			2008-09			Over	-	Positions	Transfers
	Budg Professional		Operating	Augment Professional		State Adjustment	Adjusted Board Professional	Approved Classified	Adj	Actua Professional	l Classified	Actual	Diffe		(Under)	Significant Differences	Added	Between Functional
FUNCTION	FTE	FTE	Budget	FTE	FTE	Adjustment \$	FTE	FTE	Board App. \$	FTE	FTE	£xpenditure \$	Professional FTE	FTE	Difference ¢	between Budget and Actual	or Eliminated	
runction	112	112										,		112		and Accuai	Liiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii	Arcus
INSTRUCTION	318.79	33.34	24,282,340	-	-	742,370	318.79	33.34	25,024,710	318.79	33.34	22,849,916	-	-	(2,174,794)	Note 1		
RESEARCH	-				-	-							-	-				-
PUBLIC SERVICE					-	-		-					-	-				-
ACADEMIC SUPPORT	29.50	18.40	4,840,298		-	-	29.50	18.40	4,840,298	29.50	18.40	4,597,911	-	-	(242,387)	Note 2		
STUDENT SERVICES	43.84	25.89	5,793,142	-	-	-	43.84	25.89	5,793,142	43.84	25.89	6,206,507	-	-	413,365	Note 3		
INSTITUTIONAL SUPPORT	43.99	38.43	8,589,905		-		43.99	38.43	8,589,905	43.99	38.43	8,015,418	-	-	(574,487)	Note 2		
O&M OF PLANT	3.00	60.00	8,153,598	-	-	-	3.00	60.00	8,153,598	3.00	60.00	7,216,387	-	-	(937,211)	Note 2		
SCHOLARSHIPS			696,703	-	-	-	-	-	696,703			718,572	-	-	21,869	Note 4		-
RESERVES			142,903	-	-	-	-	-	142,903				-	-	(142,903)	Note 2		
APPROPRIATION AREA TOTAL	439.12	176.06	52,498,889		-	742,370	439.12	176.06	53,241,259	439.12	176.06	49,604,711	-	-	(3,636,548)			
Note 1: Expenditures reduced due to						ed vacant profes	or/instructor posit	ions with part	time instructors at le	ower cost.								
Note 2: Expenditures reduced due to		<u> </u>	· · · · · · · · · · · · · · · · · · ·		fits.													1
Note 3: Cost of personnel reduction of	<u></u>	avings) to be rea	lized beginning in	FY 2010.														
Note 4: Increase in employee & depe	ndent grant-in-aid.				ļ													<u> </u>
									-									

			NS	HE ACCOUN	TABILITY R	EPORT	
	Pos	sitions Created or Delete	ed Not Prev	iously Ident	ified Upon C	completion of	of the NSHE Operating Budget
			1	Fiscal Y	ear 2008-09		
		APPROF	DIATION	TRUCKEE A	AE A DOME C	CANALIAUTY	COLLEGE
		APPROF	KIATION:	IKUCKEE	MEADOWS C	CIVIIVIUNI I Y	COLLEGE
FUNCTION	TITLE	FTE	GRADE	SALARY	FRINGE	TOTAL	FUNDING SOURCE
			STEP				
				N	IONE		

			WESTERN NEV	'ADA COLLEC	ìE	
		Commondon of the		ntability Report	at to A struct Do	
		Comparison of the	Regents Approved 200	8-09 Operating Budge	et to Actual Kevenu	es
			REVENUE	BY SOURCE		
	2008-09	2008-09	2008-09	2008-09	Difference	
	Operating	2008-09 IFC	State Adjusted	Actual	Over	EXPLANATION OF
	Budget	Augmentation	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	21,040,958	_	21,040,958	19,209,307	(1,831,651)	Governor's budget cuts during the fiscal year
General i unu	21,040,730	_	21,040,730	17,207,307	(1,031,031)	dovernor 3 budget cuts during the listar year
COLA	1,106,975		1,106,975	747,110	(359,865)	Cola amount that could be justified
	, ,		-	,	-	<u> </u>
			-		-	
			-		-	
Total State Appropriation	22,147,933	_	22,147,933	19,956,417	(2,191,516)	
Total State Appropriation	22,117,733		22,117,733	17,750,117	(2,171,310)	
OTHER REVENUE						
Registration Fees	2,971,387		2,971,387	2,992,794	21,407	
Surcharge	210,884		210,884	189,432	(21,452)	
Non-Resident Tuition	231,480		231,480	203,303	(28,177)	
Miscellaneous Student Fees	15,935		15,935	16,654	719	
Operating Capital Investment	96,933		96,933	11,611	(85,322)	NSHE did not allocate investment funds this fiscal year
Total Other Revenue Sources	3,526,619	-	3,526,619	3,413,794	(112,825)	
TOTAL REVENUE	25,674,552	-	25,674,552	23,370,211	(2,304,341)	
Less Funds Reverted to State						
ADJUSTED TOTAL REVENUE	25,674,552	-	25,674,552	23,370,211	(2,304,341)	

							·	ISHE AC	COUNTA	BILITY R	EPORT							
					COMPARIS	ON OF TH			ED 2008-09			ET TO ACT	UAL EXPEN	DITURES				
					T													
		L		L		1	L	WEST	ERN NEVA	DA COLL	EGE	l	1					
																E	xplanation of :	
	Rud	geted	2008-09 Operating	I Augm	FC entation	2008-09 State	Adjusted Boar	d Annroved	2008-09	Acti	ial	2008-09 Actual	Differ	ence	Over (Under)	Significant Differences	Positions Added	Transfers Between
FUNCTION	Professional FTE	Classified	Budget	Professional FTE	Classified	Adjustment \$	Professional FTE	Classified FTE	Adj Board App. \$	Professional FTE		Expenditure S	Professional FTE		Difference \$	between Budget and Actual	or Eliminated	Functional Areas
TUNCTION	1112		•			•	112	112	•			,	112		•	and Actual	Liminated	Areas
INSTRUCTION	141.23	13.05	10,963,586	-	-	-	141.23	13.05	10,963,586	141.21	13.07	9,698,435	(0.02)	0.02	(1,265,151)	Held positions vacant with no funding due to Governor's budget cuts in FYO8 & FYO9	0.00	-1,520,66
RESEARCH (N/A)					-	-	-			-	-	-	-	-		n/a		-
PUBLIC SERVICE (N/A)			-	-	-	-	-	-	-	-	-		-	-	-	n/a	-	
ACADEMIC SUPPORT	13.70	17.47	2,892,155	-	-	-	13.70	17.47	2,892,155	13.70	17.47	2,179,618	-	-	(712,537)	Held positions vacant with no funding due to Governor's budget cuts in FY08 & FY09	0.00	-502,88
STUDENT SERVICES	15.25	12.00	2,517,368	-	-	-	15.25	12.00	2,517,368	15.25	12.00	2,137,409	-	-	(379,959)	Held positions vacant with no funding due to Governor's budget cuts in FY08 & FY09	0.00	909,39
INSTITUTIONAL SUPPORT	27.45	28.61	5,576,165	-	_	-	27.45	28.61	5,576,165	27.45	28.61	5,029,636	-	-	(546,529)	Held positions vacant with no funding due to Governor's budget cuts and other administrative decisions to save or move funds where the best use could be made	0.00	-297,60
O&M OF PLANT	2.00	30.53	3,670,822	-	-	-	2.00	30.53	3,670,822	2.00	30.53	3,947,768	-	-	276,946	Make best use of funding available by taking care of much needed O&M Plant service maintenance projects	0.00	619,14
SCHOLARSHIPS			370,703	-	_	-	-	-	370,703	0.00	0.00	377,345	-	-	6,642	Original operating budget did not have funding established for Wages in two Financial Aid accounts and oprating costs in the Nv Resident Access Grant	0.00	252,26
																Held positions vacant with no funding due to Governor's budget		
RESERVES			(316,247)		-	-	-	-	(316,247)	0.00	0.00	-	-	-	316,247	cuts and other administrative decisions to save or move funds where the best use could be made	0.00	540,35
APPROPRIATION AREA TOTAL	199.63	101.66	25,674,552	-		-	199.63	101.66	25,674,552	199.61	101.68	23,370,211	(0.02)	0.02	(2,304,341)		0.00	

				BILITY REPOR				
Positions Cr	eated or Deleted Not	Previou	ısly Identified	Upon Compl	etion of the	NSHE Operating	Budget	
			Fiscal Year	2008-09				
	APF	ROPRI	ATION: Wes	tern Nevada (College			
			POSTION				FUNDING	
FUNCTION	TITLE	FTE	CONTROL	SALARY	FRINGE	TOTAL	SOURCE	COMMENTS
NSTRUCTION								
rofessional								
Totessional	Dean	(1.00)	1201	(122,774.04)	(27,366.79)	(150,140.83)	State	Give each dean Scharman & Lange individual PCN
	Dean	1.00	1201	122,774.04)	27,366.79	150,140.83	State	Give each dean Scharman & Lange Individual PCN
	Dean	0.00	1200	0.00	0.00	0.00	State	Give each dean Schaiman & Lange individual F Civ
lassified		0.00		0.00	0.00	0.00		
omicu	Admin Aid	(0.47)	35600	(13,787.09)	(5,616.76)	(19,403.85)	State	Combined to create FTE1 for PCN 35600
	Admin Aid	(0.47)		(15,547.15)	(6,333.80)	(21,880.95)		Combined to create FTE1 for PCN 35600
	Admin Aid	1.00	35600	29,334.24	11,950.56	41,284.80	State	Combined to create FTE1 for PCN 35601
	/ tarriir / tia	0.00	00000	0.00	0.00	0.00	Oldic	Combined to dicate 1 12 1 for 1 City cocci
		0.00		0.00	0.00	5.00		
CADEMIC SUPPO	DT							
CADEMIC SUPPO	KI							
Classified								
	Admin Asst V	(1.00)	35901	(2,048.00)	(367.41)	(2,415.41)		Diane Nungary changed from Classified to Professiona
	Admin Asst II	(0.47)	30606	(16,683.12)	(6,136.31)	(22,819.43)		Temporary Position to help Fallon Librarian (Josephs)
	Admin Asst II	0.25	35101	7,488.99	3,015.51	10,504.50	State	Increase FTE to help in Student Services (Cavanaugh)
		(1.22)		(11,242.13)	(3,488.21)	(14,730.34)		
TUDENT SERVICE	:S							
Classified			0.1000		0.440.45			F. 6 . 00 . 1 0 / . 1 6 00 10 71 10
	Executive Assistant	0.20	31600	5,267.17	2,140.45	7,407.62		Fte from .80 to 1.0, step/grade from 29-10 to 31-10
		0.20		5,267.17	2,140.45	7,407.62		
NSTITUTION SUPP	ORT							
rofessional		4.00		=======================================	40 =0= 00	==	0	
	Asst Director	1.00	03805	59,371.72	18,737.23	78,108.95	State	Tucker from Classified to Professional
	Personnel Analyst	(1.00)	33800	(59,371.72)	(18,737.23)	(78,108.95)	State	Tucker from Classified to Professional
Nanaisia d		0.00		0.00	0.00	0.00		
lassified	Admin April	(4.00)	40.400	(00,400,0.0)	(4.4.050.05)	(E4 007 CC)	Ct-t-	High Dellines showed from D.T.: Brown of 2001
	Admin Asst I	(1.00)	43498	(39,408.94)	(14,958.35)	(54,367.29)		Hipol-Rollings changed from P/T to Permanent PCN
	Admin Asst I	1.00	33404	39,408.94	14,958.35	54,367.29	State	Hipol-Rollings changed from P/T to Permanent PCN
	IT Tech V	1.00	33205	41,968.80	14,217.20	56,186.00	State	Myers, Kevin changed from temp to permanent
	Admin Aid	0.09	30002	2,539.38	237.43	2,776.81	State	Wakeman-Nelson increased FTE from .4 to .49
		1.09		44,508.18	14,454.63	58,962.81		
M DI ANT OFF	#CEC	0.00		0.00	0.00	0.00		
& M PLANT SER\	/ICES	0.00		0.00	0.00	0.00		
CHOLABOLIDO		0.00		0.00	0.00	0.00		
CHOLARSHIPS		0.00		0.00	0.00	0.00		
							-	

		BU	SINESS CENTER N	IORTH		
			NSHE Accountability Rep	port		
		Comparison of the Regents			ual Revenues	
			REVENUE BY SOURCE	Œ		
	2008-09	2008-09	2008-09	2008-09	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	<u> </u>	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	2,550,450		2,550,450	2,273,162	(277,288)	State Budget Cuts
COLA	131,381		131,381	123,638	(7,743)	Unjustified COLA
			-		-	
			-			
			-			
Total State Appropriation	2,681,831	-	2,681,831	2,396,800	(285,031)	
Less Funds Reverted to State	-				-	
TOTAL REVENUE	2,681,831	-	2,681,831	2,396,800	(285,031)	

							NSI	HE ACCOU	ITABILITY	REPORT								
				СОМ	PARISON (OF THE REG	ENTS APPR	OVED 2008	-09 OPERA	TING BUDGE	T TO ACT	UAL EXPEN	DITURES					
			П	T	1	T	1	BUSINESS (ENTER NO	RTH		1	1		T	T	1	
			2008-09		FC	2008-09			2008-09			2008-09			Over	Explana	Positions	Transfers
	Budge	atad	Operating	Augme		State	Adjusted Bo	rd Annroyed	2008-09 Adj	Actu	al .	Actual	Diffe	ranca	(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professional		Adjustment	Professional		Board App.	Professional	Classified		Professional	Classified	Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	
			-						,			·			Ť			
INSTRUCTION	-												-					
RESEARCH	-		-		-	-	-						-		-			
PUBLIC SERVICE	-		-	-	-	-		-					-		-			
																		ļ
ACADEMIC SUPPORT	-	•	-	-	•	-	-	-					-	•	-			
STUDENT SERVICES				_	_	_	-		_				_					
STUDENT SERVICES	-	-	-	-	-	-	-	-					-	-	-			+
INSTITUTIONAL SUPPORT	6.62	23.43	2,642,120				6.62	23.43	2,642,120	6.62	23.43	2,396,800	-		(245 320)	Budget Reductions		+
INSTITUTION E SUITORI	0.02	23.13	2,012,120				0.02	25.15	2,012,120	0.02	23.13	2,370,000			(213,320)	budget Reductions		
O&M OF PLANT						-												
																		1
SCHOLARSHIPS				-	-	-	-	-					-					
RESERVES			39,711	-	-		-	-	39,711			-	-		(39,711)	Budget Reductions		
APPROPRIATION AREA TOTAL	6.62	23.43	2,681,831	-	-	-	6.62	23.43	2,681,831	6.62	23.43	2,396,800	-	-	(285,031)			
																		
				1					-									

		NSHE ACCOUN	ITABILITY	REPORT			
	Positions Created or D	eleted Not Previously Iden	tified Upon (Completion o	f the NSHE	Operation	ng Budget
		Fiscal \	ear 2008-0	9		Г	
		APPROPRIATION:	Business	Center N	orth		
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
		N	IONE				

·		BUSI	NESS CENTER SC	OUTH		
			NSHE Accountability Repo			
	Con	parison of the Regents Ap	proved 2008-09 Operati	ng Budget to Actu	al Revenues	
			REVENUE BY SOURCE			
	2008-09	2008-09	2008-09	2008-09	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	2,171,463		2,171,463	1,947,894	(223,569)	Note 1
COLA	109,768		109,768	105,012	(4,756)	Note 2
					-	
					-	
Total State Appropriation	2,281,231	_	2,281,231	2,052,906	(228,325)	
тосы эсисе жрргориаціон	2,201,231		2,201,231	2,032,700	(220,323)	
TOTAL REVENUE	2,281,231	-	2,281,231	2,052,906	(228,325)	
Note 1: General Fund reduced for	hudget cuts \$156K and	DECIA hoalth incurance s	T workers comp reversion	19A9		
Note 1: General Fund reduced for Note 2: COLA on budget cuts and		KEGIA, HEARIN HISUITAINE C	x workers comp reversions	S POOK		

CENTER S	оитн		сом	PARISON (OF THE REG	ENTS ADDDS											
CENTER S	оитн					ENIS APPRO	VED 200	B-09 OPER	ATING BUDG	ET TO AC	TUAL EXPEN	DITURES					
																	L
				I	I	I									Explan	ation of :	<u> </u>
		Operating	Augmen	tation	State			Adj	Actual		Actual			(Under)	Significant Differences	Added	Transfers Between
rofessional FTE	Classified FTE	Budget \$	Professional FTE	Classified FTE	Adjustment \$	Professional FTE	Classified FTE	Board App. \$	Professional FTE	Classified FTE	Expenditure \$	Professional FTE	Classified FTE	Difference \$	between Budget and Actual		Areas
-	-	-		-	-	-	-	-				-	-	-			
-		-		-	-							-	-				
-	-	-	-	-	-	-	-	-				-	-	-			
-	-	-	-	-	-	-	-	-				-	-	-			
-	-	-	-	-	-	-	-	-				-	-	-			
16.63	9.08	2,314,812	-	-		16.63	9.08	2,314,812	15.34	9.08	2,052,906	(1.29)	-	(261,906)	Note 1, 2		
			-	-	-	-	-	-				-	-	-			
			-	-	-	-	-	-				-	-	-			
		(33,581)	-	-	-	-	-	(33,581)				-	-	33,581	Note 2		
16.63	9.08	2,281,231	-	-	-	16.63	9.08	2,281,231	15.34	9.08	2,052,906	(1.29)	-	(228,325)			
		ers comp reve	ersions														ļ
	rotessional FIE 16.63	FIE FIE	Classified Budget S S S S S S S S S	Operating Augmen Price Standard St	December December	Operating Augmentation State Adjustment State State Adjustment Adjustment State Adjustment Adjustment State Adjustment Adjustm	Name	Operating Adjustment State Adjusted Board Approximation Classified Professional Professional Classified Professional Cla	Operating Oper	State Adjustment Augmentation Classified File File	State Adjusted Board Approved Adj Actual Professional Classified FIE FIE	State Adjustment State S	State Adjustment File File State Adjustment File File	State Adjustment Classified Foressional F	Budget Operating Adjustment Classified File Classified Classified File Classified Classified File Classified Classified File Classified File Classified File Classified File Classified File Classified File Classified C	Budget Augmentation File File S	Budget

	NSHE A	CCOUNTABIL	TY REPOR	RT			
	Positions Created or Deleted Not Previous				Operating Budge	et	
	F	Fiscal Year 200	08-09				
	APPROPRIAT	TION Busine	ss Cente	er South			
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
INSTITUTIONAL SUPPORT	PROJECT BUYER	(0.9	2)	(26,415)	(11,271)	(37,686	6) FY09 Budget Cut
INSTITUTIONAL SUPPORT	COMPENSATION ANALYST	(0.3	7)	(17,789)	(5,569)	(23,358	B) FY09 Budget Cut
	7 (15 ("	0)	(44.004)	(40.040)	(04.04	
	Total Prof	(1.2	9)	(44,204)	(16,840)	(61,044	4)

			DESERT RESEARC	H INSTITUTE		_
			NSHE Accountable	lity Danart		
		Comparison of the	Regents Approved 2008-09		ual Devenues	
		Comparison of the	Regents Approved 2000-07	Operating budget to Actu	uai Reveilues	
	1		REVENUE BY S	OURCE	1	
	2008-09 Operating Budget	2008-09 IFC Augmentation	2008-09 State Adjusted Budget	2008-09 Actual Revenue	Difference Over (Under)	EXPLANATION OF SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	`\$´	BUDGET AND ACTUAL
STATE APPROPRIATION General Fund COLA	9,795,172 345,191		9,795,172 345,191	9,025,326 345,191	(769,846)	State Budget Cuts
			-			
IFC Allocation	-		-			
Total State Appropriation	10,140,363	-	10,140,363	9,370,517	(769,846)	State Budget Cuts
OTHER REVENUE SOURCES Discretionary Funds Miscellaneous	54,100 94,386		54,100 94,386	54,100 94,386	-	
Total Other Revenue Sources	148,486	-	148,486	148,486	-	
TOTAL REVENUE	10,288,849	-	10,288,849	9,519,003	(769,846)	State Budget Cuts
Less: Funds Reverted to State	-		-		-	
ADJUSTED TOTAL REVENUE	10,288,849	-	10,288,849	9,519,003	(769,846)	State Budget Cuts

									NTABILITY									
				COMPARISO	N OF TI	HE REGEN	NTS APPRO	VED 200	8-09 OPER	ATING BUI	OGET TO	ACTUAL EX	XPENDITU	RES				
							DE	SERT RESI	EARCH INS	TITUTE						1		1
																Explanation of :		
			2008-09	IFC		2008-09	ı		2008-09			2008-09	1		Over	Explanation of .	Positions	Transfers
	Budg	eted	Operating	Augmenta	tion	State	Adjusted Boa	rd Approved	Adj	Actu	al	Actual	Diffe	rence	(Under)	Significant Differences	Added	Between
	Professional		Budget	Professional Cl		Adjustment			Board App.	Professional		Expenditure	Professional		Difference	between Budget	or	Functiona
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	1 Areas
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	
RESEARCH	11.33	12.25	3,531,397				11.33	12.25	3,531,397	12.33	11.50	3,410,892	1.00	(0.75)	(120,505)	State budget cuts	-	
PUBLIC SERVICE					-	-	-	-	-	-	-	-	-	-	-		-	
ACADEMIC SUPPORT	1.75	1.00	483,589	-	-	-	1.75	1.00	483,589	1.75	1.00	357,613	-	-	(125,976)	State budget cuts	-	
STUDENT SERVICES				-	-	-	-	v	-	-	-	-	-	-	-		-	
INSTITUTIONAL SUPPORT	15.50	2.00	2,680,643	-	-		15.50	2.00	2,680,643	15.50	2.00	2,348,614	-	-	(332,029)	State budget cuts	-	
O&M OF PLANT	3.00	18.63	3,660,430	-	-	-	3.00	18.63	3,660,430	3.00	18.63	3,401,884	-	-	(258,546)	State budget cuts	-	
SCHOLARSHIPS				-	-	-	-	-	-	-	-	-	-	-	-		-	
RESERVES			(67,210)	-	-	-	-	-	(67,210)	-	-	-	-	-	67,210	reserves allocated to function	ons	
APPROPRIATION AREA TOTAL	31.58	33.88	10,288,849	-	-		31.58	33.88	10,288,849	32.58	33.13	9,519,003	1.00	(0.75)	(769.846)	State budget cuts	_	

			N	ISHE ACC	OUNTABI	LITY REP	ORT
	Positions Cr	eated or D	eleted Not	Previously	Identified U	lpon Comp	letion of the NSHE Operating Budget
				Fis	cal Year 2	008-09	
	,		APPROF	PRIATION	N: Deser	Resear	ch Institute
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
	None						

		STATE FUN	DED PERKINS	LOANS		
			Accountability Repo			
	Comparison	of the Regents Approve	d 2008-09 Operati	ng Budget to A	ctual Revenues	
		REVE	NUE BY SOURCE			
	2008-09	2008-09	2008-09	2008-09	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
Daniel Land Common	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	3	<u> </u>	\$	\$	3	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	50,904		50,904	45,380	(5,524)	State Mandated budget cuts
Balance Forward						
Total State Appropriation	50,904	-	50,904	45,380	(5,524)	
	FO 004		FO 004	4F 700	(F F24)	
	50,904	-	50,904	45,380	(5,524)	
Less Funds Reverted to the State	-				-	
ADJUSTED TOTAL REVENUE	50,904	-	50,904	45,380	(5,524)	

							NSI	HE ACCOU	NTABILITY	REPORT								
				COMP	ARISON O	F THE REG	ENTS APPR	OVED 200	8-09 OPER	ATING BUD	GET TO A	CTUAL EXP	ENDITURES					
	1		ı			T	STA	ATE FUND	ED PERKIN	SLOANS					ı	Т		
																Explar	ation of :	
	Budg	atad	2008-09 Operating	Augme		2008-09 State	2008-09 Adjusted Boa	vd Annvavad	2008-09	Actual		2008-09 Actual	Differe		Over (Under)	Significant Differences	Positions Added	Transfers Between
	Professional		Budget	Professional	Classified		Professional			Professional	Classified	Expenditure	Professional	Classified	Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	-		-	-	-	-	-	-	-		-	-		-	-			+
RESEARCH						-					-	-						
PUBLIC SERVICE							_											
PUBLIC SERVICE	-	-	-	-	•	-	-	-	-	-			-	-	-			+
ACADEMIC SUPPORT	-	-	-	-		-	-		-	-	-	-	-	-	-			
STUDENT SERVICES	-		50,904				-		50,904			45,380		÷	(5,524)	State mandated Budget Cu	ts	
INSTITUTIONAL SUPPORT	-	-	-	-	-	-	-		-	-	-	-		-	-			+
O&M OF PLANT	-	-	-	-	-	-	-		-		-	-	-	-	-			1
SCHOLARSHIPS		-				-								-				
RESERVES	_					_	_				_	_		_				
REJER V EJ	-		-	· ·	-	-	-	•	-	•					-			+
APPROPRIATION AREA TOTAL	-	-	50,904	-	-	-	-	-	50,904	-	-	45,380	-	-	(5,524)			+

	NIC	HE ACCOL	JNTABILITY	DEDODI	
	ING	HE ACCOU	NIADILIII	KEFOKI	
Positions Created or Del	eted Not Pr	eviously Ide	ntified Upon	Completion	on of the NSHE Operating Budget
API	PROPRIA	ATION: S	tate Fund	ed Perk	ins Loans
		GRADE			
FUNCTION TITLE	FTE	STEP	SALARY	FRINGE	TOTAL FUNDING SOURCE
			NONE		
			NONE		

		NE	VADA STATE	COLLEGE		
	1		NSHE Accountabili			
	Comp	arison of the Regents .	Approved 2008-09	Operating Budget to	Actual Revenues	
			D #1 / #2 11 12 D 1/ 4			
			REVENUE BY S	OURCE		
	2008-09	2008-09	2008-09	2008-09	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	17,670,035		17,670,035	16,112,238	(1,557,797)	budget cut
COLA	475,881		475,881	396,915	(78,966)	Unjustified COLA
			-	210,110	-	
			-		-	
			-			
Total State Appropriation	18,145,916	-	18,145,916	16,509,153	(1,636,763)	
OTHER REVENUE SOURCES						
Registration Fees	3,221,598		3,221,598	2,246,777	(974,821)	Due in large part to disassociation with Nevada State High School
Non-Resident Tuition	90,000		90,000	262,043	172,043	
Miscellaneous Student Fees	79,000		79,000	90,258	11,258	
Operating Capital Investment	55,000		55,000	16,453	(38,547)	Due to discontinuation of investiment income distributions
Total Other Revenue Sources	3,445,598		3,445,598	2,615,531	(830,067)	
Total Other Revenue Sources	3,773,390	-	3,473,390	2,013,331	(630,067)	
TOTAL REVENUE	21,591,514	-	21,591,514	19,124,684	(2,466,830)	
	,					
Less Funds Reverted to State			-			
TOTAL ADJUSTED REVENUE	21,591,514	_	21,591,514	19,124,684	(2,466,830)	
101/12/10/03/12/ REVENUE	21,3/1,317		21,371,317	17,121,004	(2, 100,030)	

									ACCOUNTAE									
		,			COMPA	RISON OF	THE REGEN	TS APPROVI	ED 2008-09	OPERATIN	G BUDGI	T TO ACTU	AL EXPENI	DITURES		,	.,	
		L	l	L	l										L			1
						1		NE	VADA STATI	COLLEGE								
		L	l	L	J	<u> </u>	<u> </u>			-							+	+
																Explanation of :		
				. IF					2008-09			2008-09	Diffe		Over			Transfers
	Budge Professional		Operating Budget	Augme		State Adjustment	Adjusted Boo Professional		Adj Board App.	Actu		Actual Expenditure			(Under) Difference	Significant Differences between Budget	Added	Between Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	S S	FTE	FTE	\$	FTE	FTE	\$	and Actual	101	Areas
INSTRUCTION	103.41	11.63	8,927,324	-	-		103.41	11.63	8,927,324	90.16	9.13	7,810,114	(13.25)	(2.50)	(1,117,210)	Relates to budget cuts	(15.75))
RESEARCH																		1
KESEARCH					 									·····	ļi		+	+
PUBLIC SERVICE				-	-	-							-		-			†
													(=)					
ACADEMIC SUPPORT	13.50	1.00	2,376,661	-	-	-	13.50	1.00	2,376,661	8.50	1.00	2,103,218	(5.00)		(2/3,443)	Relates to budget cuts	(5.00)	4
STUDENT SERVICES	16.00	9.00	1.748.952		-	-	16.00	9.00	1.748.952	14.00	6.00	1,602,830	(2.00)	(3.00)	(146,122)	Relates to budget cuts	(5.00)	(50,737.00
INSTITUTIONAL SUPPORT	19.00	9.00	4,356,363				19.00	9.00	4,356,363	14.50	6.00	4,306,227	(4.50)	(3.00)	(50.177)	Relates to budget cuts, offset by advertising and new Bursar function	(7.50)	J
INSTITUTIONAL SUPPORT	19.00	9.00	4,350,303	-	-	-	19.00	9.00	4,350,303	14.50	0.00	4,306,227	(4.50)	(3.00)	(50,136)	Bursar function	(7.50)	4
O&M OF PLANT	3.00	6.00	3,436,424	-	-	-	3.00	6.00	3,436,424	1.70	2.00	3,058,214	(1.30)	(4.00)	(378,210)	Relates to budget cuts	(5.30))
SCHOLARSHIPS			193,344		-	-	-	-	193,344	-		244,081			50,737			50,737.00
RESERVES			552,446		ļ	ļ			552,446						(552 444)	Relates to budget cuts	-	+
REJERVES			332,440	· · · · · · · ·	ļ	·	·		332,440						(332,440)	Relates to budget cuts	+	+
APPROPRIATION AREA TOTAL	154.91	36.63	21,591,514	-	-	-	154.91	36.63	21.591.514	128.86	24.13	19,124,684	(26.05)	(12.50)	(2.466.830)	Relates to budget cuts	(38.55))

		COUNTABILITY REPORT				
	Positions Created or Deleted Not Previously	/ Identified Upon Completion	of the NSHE Operating	Budget		
	 Fit	scal Year 2008-09				
		30ai 10ai 2000 03				
	APPROPRIAT	ION: Nevada State Co	llege			
			GRADE			
FUNCTION	TITLE	FTE	STEP SALARY	FRINGE	TOTAL	FUNDING SOURC
1000 - Instruction	LAS Assistant Professors	6.00				State Appropriation
	LAS Lecturer	1.00	\ ' '			
	LAS Advisor	1.00				
	Nurse Lecturer	2.30				
	Nurse Advisor	1.00	· · · · ·	. , ,		
	Deaf Education Professor	1.00	, , ,			
	Business Assistant Professor	1.00				
	Buy-outs/Leave pay-outs:		,		, , ,	
	Henkelman 6/30/09 564 0055 Nursing		77,022	21,566	98,588	
	Carpenter 6/30/09 564 0055 Nursing		94,046	26,333	120,379	
	Chaffin 7/10/09 564 0055 Nursing		20,113	5,632	25,745	
	Ouellet 7/10/09 564 0055 Nursing		18,210	5,099	23,309	
	Carlson 6/30/09 563 2370 LAS		71,153	19,923	91,076	
	Elliott 6/30/09 563 2370 LAS		36,400	10,192	46,592	
	Berman 6/30/09 563 2385 LAS		74,674	20,909	95,583	
	Unallocated fringe savings			(333,562)	(333,562)	
	Fringe allocation to salary		333,562		333,562	
	Travel savings at SSOB Difference Column				(30,643)	
	Wage savings at SSOB Difference Column				(67,464)	
	Operating savings at SSOB Difference Column				(383,373)	
	Professional Salary Subtotal	13.30	(82,820)	(450,149)		
	Miscellaneous additional salaries		(11,898)		,	
	Professional salary at SSOB Difference Column		(94,718)			
	LAS Lab Manager (classified)	1.00	, , ,			
	LAS Admins (classified)	1.50	(40,987)	(11,476)	(52,463)	
	Classified salary at SSOB Difference Column	2.50	(70,987)	(19,876)	(90,863)	
	Total	15.80	(153,807)	(470,025)		
	Total at SSOB Difference Column				(1,117,210)	
	Miscellaneous additional salaries				11,898	

			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
	=		0.2.	9 7 127 11 11			
4000 - Academic Support	Instructional Technologist	1.00		(56,200)	(15,736)	(71.936)	State Appropriation
	Dean School of Nursing	1.00		(151,000)			
	Dean School of Business	1.00		(151,200)	, , ,		
	Librarian	1.00		(50,000)			
	Library Intern	1.00		(28,000)			
	Unallocated fringe savings				(86,113)		
	Fringe allocation to salary			86,113	, , ,	86,113	
	Dean School of Education buy out			154,200	43,176	197,376	
	Classified salary overage at SSOB Difference Column			.0.,200	.0,	2,033	
	Wages overage at SSOB Difference Column					35,989	
	Operating overage at SSOB Difference Column					63,419	
	Travel savings at SSOB Difference Column					(7,933)	
	Total	5.00		(196,087)	(165,129)	(267,708)	_
	Total at SSOB Difference Column	0.00		(100,007)	(100,120)	(273,443)	
	Miscellaneous additional salary savings			(5,735)		5,735	
	Professional salary at SSOB Difference Column			(201,822)		0,: 00	
	The second canaly at 2002 2 more since			(=0:,0==)			
5000 - Student Services	Administrative Assistants (classified)	3.00		(94,527)	(26,468)	(120,995)	State Appropriation
	Salary savings at Financial Aid line due to timing of hire			(18,000)	(5,040)	(23,040)	
	Salary savings at VP line due to timing of hire			(65,000)	(18,200)	(83,200)	
	Student Retention Support Coordinator	1.00		(40,000)	(11,200)	(51,200)	
	Admissions Counselor	1.00		(36,000)	(10,080)	(46,080)	
		2.00		(159,000)	(44,520)	(203,520)	
	Unallocated fringe savings				(55,018)	(55,018)	
	Admissions Director buy out			69,000	19,320	88,320	
	Wages overage at SSOB Difference Column					9,308	
	Travel savings at SSOB Difference Column					(11,142)	
	Operating overage at SSOB Difference Column					133,690	
	Professional Salary Subtotal			(90,000)	(80,218)	(170,218)	
	Miscellaneous additional salary			13,235			
	Professional salary at SSOB Difference Column			(76,765)			
	Total	5.00		(184,527)	(106,686)	(159,357)	\$ -
	Total at SSOB Difference Column	0.00		(121,521)	(111,100)	(146,122)	
	Miscellaneous additional salary savings					(13,235)	

			GRADE				
FUNCTION	TITLE	FTE	STEP		FRINGE	TOTAL	FUNDING SOURCE
			0.2.	07 (27 (17)		101712	TOTAL TO COUNTY
6000 - Institutional Support	Administrative Assistant (classified)	2.00		(60,000)	(16,800)	(76,800)	State Appropriation
	Accounting Assistant (classified)	1.00		(30,000)	(8,400)		
	Unallocated fringe savings			, ,	(68,293)		
	Fringe allocation to salary			68,293	, ,	68,293	
	Classified salary at SSOB Difference Column	3.00		(21,707)	(93,493)	(115,200)	
	·				,		
	Director of Institutional Research	0.50		(54,000)	(15,120)	(69,120)	
	Director of Heritage Center	1.00		(76,500)	(21,420)	(97,920)	
	Assitant Controller/Other	1.00		(135,000)	(37,800)	(172,800)	
	IT Training Coordinator	1.00		(25,000)	(7,000)	(32,000)	
	Network Administrator	1.00		(58,500)	(16,380)	(74,880)	
	Student Cashier position start up			10,000	2,800	12,800	
	College Relations position buy out			52,000	14,560	66,560	
	College Relations - (NSHE consulting)			55,325	15,491	70,816	
	Unallocated fringe savings				(31,549)	(31,549)	
	Fringe allocation to salary			31,549		31,549	
	Professional salary subtotal	4.50		(200,126)	(96,418)	(296,544)	
	Miscellaneous additional salary savings			(34,672)			
	Professional salary at SSOB Difference Column			(234,798)			
	Travel overage at SSOB Difference Column					1,322	
	Wages overage at SSOB Difference Column					26,285	
	Operating overage at SSOB Difference Column					368,673	
	Special grant gran					333,010	
	Total	7.50		(221,833)	(189,911)	(15,464)	0.00
	Total at SSOB Difference Column			,		(50,136)	
	Miscellaneous additional salary savings					34,672	
7000 - O&M	Administrative Assistant (classified)	0.50		(10,600)	(2,968)	(13,568)	State Appropriation
	Facility Supervisor (classified)	1.00		(52,000)	(14,560)		
	Maintenance Repair Workers (classified)	2.50		(75,000)	(21,000)		
	Unallocated fringe savings				(5,766)		
_	Fringe allocation to salary			5,766		5,766	
	Classified salary at SSOB Difference Column	4.00		(131,834)	(44,294)	(176,128)	
	Miscellaneous additional salary savings - classified			14,718			
	Classified salary at SSOB Difference Column			(117,116)			

FUNCTION	TITLE			GRADE				
		FTE		STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
	Director of Facilities		0.30		(40,000)	(11,200)	(51,200)	
	Assistant Director of Facilities		1.00		(36,000)	(10,080)	(46,080)	
	Professional salary subtotal		1.30		(76,000)	(21,280)	(97,280)	
	Miscellaneous additional salary - professional				9			
	Professional salary at SSOB Difference Column				(75,991)			
	Travel savings at SSOB Difference Column						(3,500)	
	Wages overage at SSOB Difference Column						10,690	
	Operating savings at SSOB Difference Column						(126,719)	
	Total				(207,834)	(65,574)		
							(378,210)	
	Miscellaneous additional salary savings						(14,727)	
	Miscellaneous additional salary savings - classified						14,718	
	Miscellaneous additional salary - professional						9	
							0	