Nevada System of Higher Education



2009—10 Accountability Report

Comparison of the Board of Regents Approved Budget to Actual Expenditures

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

Revenues by Source	3
Summary Expenditures by Function	4
System Administration	
System Computing Services	8
University Press	11
Special Projects	14
WICHE	17
University of Nevada, Reno(UNR)	20
School of Medicine	23
Intercollegiate Athletics, UNR	26
Statewide Programs, UNR	29
Cooperative Extension Service	32
Agriculture Experiment Station	35
State Health Lab	38
University of Nevada, Las Vegas (UNLV)	41
Intercollegiate Athletics, UNLV	44
Law School	47
Statewide Programs, UNLV	50
Dental School	53
College of Southern Nevada (CSN)	56
Great Basin College (GBC)	60
Truckee Meadows Community College (TMCC)	63
Western Nevada College (WNC)	66
Business Center North (BCN)	70
Business Center South (BCS)	73
Desert Research Institute (DRI)	76
State Funded Perkins Loans	
Nevada State College (NSC)	82

(BUSINESS & FINANCE COMMITTEE 12/02/10) Ref. BF-3b, Page 1 of 84

NEVADA SYSTEM OF HIGHER EDUCATION

BOARD OF REGENTS

Mr. James Dean Leavitt, Chairman Dr. Jason Geddes, Vice Chairman

Mr. Mark Alden Mr. Robert Blakely Mr. Cedric Crear Mr. Ron Knecht Dr. Raymond D. Rawson Dr. Andrea Anderson Mr. William G. Cobb Mrs. Dorothy S. Gallagher Mr. Kevin Page Dr. Jack Lund Schofield

Mr. Michael B. Wixom

Mr. Scott Wasserman, Chief Executive Officer and Special Counsel to the Board of Regents

OFFICERS OF THE NEVADA SYSTEM OF HIGHER EDUCATION

Mr. Daniel J. Klaich, Chancellor Nevada System of Higher Education

Dr. Milton D. Glick, President University of Nevada, Reno

Dr. Michael D. Richards, President College of Southern Nevada

Dr. Maria Sheehan, President Truckee Meadows Community College

Dr. Stephen G. Wells, President Desert Research Institute Dr. Neal J. Smatresk, President University of Nevada, Las Vegas

Mr. Carl Diekhans, President Great Basin College

Dr. Carol A. Lucey, President Western Nevada College

Dr. Lesley DiMare, President Nevada State College

Document Prepared by the Finance Department Office of the Chancellor (BUSINESS & FINANCE COMMITTEE 12/02/10) Ref. BF-3b, Page 2 of 84

		NEVADA S	YSTEM OF HI	GHER EDU	CATION	
			NSHE Accountabi	ility Poport		
	Compa	rison of the Regents			get to Actual Rev	venues
	•	U U	••	· · ·	-	
			REVENUE BY S	OURCE		
Revenue by Source	FY 2009-10 Operating Budget \$	FY 2009-10 IFC Augmentation \$	FY 2009-10 State Adjusted Budget \$	FY 2009-10 Actual Revenue \$	Difference Over (Under) \$	EXPLANATION OF SIGNIFICANT DIFFERENCES BETWEEN BUDGET AND ACTUAL
STATE APPROPRIATION					(2)	
General Fund 6.9% Budget Cut	397,137,879 11,524,181		397,137,879 11,524,181	397,137,877	(2) (11,524,181) - -	6.9% General Fund reversion effective 3/1/2010
Total State Appropriation	408,662,060	-	408,662,060	397,137,877	- (11,524,183)	
OTHER REVENUE SOURCES						
Registration Fees	139,177,236	5,117,555	144,294,791	144,072,026	(222,765)	Student registration and non-resident tuition fees
Non-resident Tuition	49,097,014	544,814	49,641,828	47,641,915	(1,999,913)	collected less than authorized
Miscellaneous Student Fees	2,402,205	184,190	2,586,395	2,625,155	38,760	
Federal Funds	2,541,731	104,130	2,541,731	2,660,479	118,748	
Federal Stimulus Funds	184,778,622		184,778,622	184,778,622	-	
Discretionary Funds	222,560		222,560	232,617	10,057	
Miscellaneous Revenue Funds	15,300,423		15,300,423	12,976,011	(2,324,412)	UNR and UNLV recharge revenues over projected
County Funds	676,855		676,855	639,973	(36,882)	
Registration Surcharge	7,151,302	297,957	7,449,259	7,434,178	(15,081)	
WIČHE LOAN PAYMENT	150,000	,	150,000	94,993	(55,007)	
WICHE STIPEND REPAYMENT	127,000		127,000	145,559	18,559	
WICHE INTERES PAYMENTS	113,000		113,000	137,039	24,039	
WICHE FINES	1,050		1,050	1,050	-	
WICHE EARLY LOAN REPAYMEN	25,000		25,000	38,544	13,544	
Total Other Revenue Sources	401,763,998	6,144,516	407,908,514	403,478,161	(4,430,353)	Revenues collected less than authorized.
TOTAL REVENUE	810,426,058	6,144,516	816,570,574	800,616,038	(15,954,536)	
Less Funds Reverted to State				(652,590)	(652,590)	Unexpended general funds returned to the State
ADJUSTED TOTAL REVENUE	810,426,058	6,144,516	816,570,574	799,963,448	(16,607,126)	

							UNTABILIT								
		C	OMPARISON	OF THE RE	GENTS AP	PROVED 20	009-10 OPE	RATING BU	DGET TO AC	TUAL EXPE	NDITURES				
						-									
				1	NEVA	DA SYSTE	M OF HIGHE	ER EDUCAT	ION						
			2009-10	IFC	<u>[</u>	2009-10			2009-10			2009-10			Over
	Budge	eted	Operating	Augmen		State	Adjusted Boa	ard Approved	Adj	Actu	ial	Actual	Differe	ence	(Under)
	Professional	Classified	Budget	Professional	Classified	Adjustment	Professional	Classified	Board App.	Professional	Classified	Expenditure	Professional	Classified	Difference
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$
INSTRUCTION	0.010.00	504 50	075 440 040	0.00	0.50	5 000 440	0.010.00	500.00	004 405 050	0.070.50	500.05	004 000 400	50.00	(1.00)	(40 700 0
INSTRUCTION	3,210.96	501.53	375,142,910	3.00	0.50	5,982,446	3,213.96	502.03	381,125,356	3,273.56	500.65	364,336,102	59.60	(1.38)	(16,789,25
RESEARCH	104.60	47.45	23,332,870				104.60	47.45	23,332,870	104.60	47.45	22,571,518	-	-	(761,3
															(,
PUBLIC SERVICE	75.13	41.86	13,248,053			-	75.13	41.86	13,248,053	75.13	41.86	12,753,091	-	-	(494,96
ACADEMIC SUPPORT	416.75	322.11	94,501,912			162,070	416.75	322.11	94,663,982	412.90	319.11	89,895,154	(3.85)	(3.00)	(4,768,82
STUDENT SERVICES	388.13	231.45	57,850,141			-	388.13	231.45	57,850,141	387.39	233.45	55.554.778	(0.74)	2.00	(2,295,30
STODENT SERVICES	500.15	201.40	57,050,141				300.13	201.40	57,050,141	307.33	200.40	55,554,776	(0.74)	2.00	(2,235,50
INSTITUTIONAL SUPPORT	503.48	468.80	115,385,562			-	503.48	468.80	115,385,562	497.75	445.34	112,149,716	(5.73)	(23.46)	(3,235,84
	000.10	100100	110,000,002				000110	100.00	110,000,002	107110	110101	112,110,110	(0.1.0)	(20.10)	(0,200,0
O&M OF PLANT	78.99	901.45	131,299,895			-	78.99	901.45	131,299,895	79.99	900.89	122,271,764	1.00	(0.56)	(9,028,13
SCHOLARSHIPS		0.30	18,253,120			-	-	0.30	18,253,120		0.30	20,431,044	-	-	2,177,92
RESERVES			(18,588,405)				-		(18,588,405)	-	-	281	-	-	18,588,68
			(10,000,400)				_		(10,000,400)			201			10,000,00
APPROPRIATION AREA TOTAL	4.778.04	2.514.95	810.426.058	3.00	0.50	6.144.516	4.781.04	2.515.45	816.570.574	4.831.32	2.489.05	799.963.448	50.28	(26.40)	(16,607,12

		S	YSTEM ADMI	NISTRATI	ON	
					_	
			NSHE Accounta			
	Com	parison of the Regent	ts Approved 2009-	10 Operating	Budget to Actua	al Revenues
			REVENUE B	SOURCE		
	FY 2009-10 Operating Budget	FY 2009-10 IFC Augmentation	FY 2009-10 State Adjusted Budget	FY 2009-10 Actual Revenue	Difference Over (Under)	EXPLANATION OF SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION General Fund	4,905,726		4,905,726	4,905,725	(1)	
6.9% Budget Cut	97,152		97,152		(97,152)	FY 2010 Budget Reduction
					-	
Total State Appropriation	5,002,878	-	5,002,878	4,905,725	(97,153)	
OTHER REVENUE SOURCES						
Discretionary Funds	111,460		111,460	111,460		
Total Other Revenue Sources	111,460	-	111,460	111,460		
TOTAL REVENUE	5,114,338	-	5,114,338	5,017,185	(97,153)	
Less Funds Reverted to State					- ·	
ADJUSTED TOTAL REVENUE	5,114,338		5,114,338	5,017,185	(97,153)	

							NSHE ACC											
	· · · · · · · · · · · · · · · · · · ·				COMPAR	ISON OF TH	E REGENTS	S APPROVI	ED 2009-10	OPERATING	BUDGET TO	D ACTUAL E	XPENDITURE	ES				
						1												
						1										Expla	nation of :	
			FY 09-10	IFO		FY 09-10			FY 09-10			FY 09-10			Over		Positions	Transfers
	Budge		Operating	Augmer		State	Adjusted Boa	ard Approved	Ad	Act		Actual	Differe		(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professional		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																		
INSTRUCTION	-	-	-			-	-	-		-	-		-		-			
RESEARCH										-								
REGEARON																		
PUBLIC SERVICE	5.50		629,243				5.50	-	629,243	5.50	-	629,243		-	-			
						1												
ACADEMIC SUPPORT						-	-	-	-	-	-		-	-	-			
STUDENT SERVICES						-	-	-	-	-	-		-	-	-			
INSTITUTIONAL SUPPORT	18.48	7.00	4,139,342				18.48	7.00	4,139,342	18.48	7.00	3,952,524	-	-	(186,818)	Fulough savings and budget cuts		(149,548.0
																_		
O&M OF PLANT			493,251				-	-	493,251			433,368	-		(59,883)	Fulough savings and budget cuts		
SCHOLARSHIPS			2.050			l			2.050			2.050						
SCHULARSHIPS			2,050				-	-	2,050			2,050	-	-	-			
RESERVES			(149.548)						(149,548)	-	-				149.548		+	149.548.0
			(149,546)						(149,540)						149,340			149,546.0
APPROPRIATION AREA TOTAL	23.98	7.00	5.114.338				23.98	7.00	5.114.338	23.98	7.00	5.017.185	-		(97,153)		+	

		SHE A	ACCOUNT	ABILITY R	EPORT		
	Positions Created or Deleted Not	Previou	usly Identifi	ed Upon Co	mpletion	of the I	NSHE Operating Budget
		1	Fiscal Yea	ar 2009-10	1		
	APPRC	PRIA	TION: Sy	ystem Ad	lminist	ration	
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
			No	ne			

		SY	STEM COMPU	TING SERVIC	ES	
			NSHE Accounta	ability Report		
	C	Comparison of the Reg			get to Actual Rev	enues
			REVENUE B	Y SOURCE		
	FY 2009-10 Operating	FY 2009-10 IFC Augmentation	FY 2009-10 State Adjusted	FY 2009-10 Actual	Difference Over	EXPLANATION OF
	Budget	II O Auginemation	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	19,428,946		19,428,946	19,428,946	-	
6.9% Budget Cut	384,768		384,768		(384,768)	FY 2010 Budget Reduction
Total State Appropriation	19,813,714	-	19,813,714	19,428,946	(384,768)	
TOTAL REVENUE	19,813,714	-	19,813,714	19,428,946	(384,768)	
Less Funds Reverted to State				(1,213)	(1,213)	
ADJUSTED TOTAL REVENUE	19,813,714		19,813,714	19,427,733	(385,981)	

							NSHE ACC	OUNTABILI	TY REPORT									
				COMPARIS	ON OF THE	REGENTS	APPROVED	2009-10 OPE	RATING BU	JDGET TO	ACTUAL E	XPENDITUR	ES					
																1		
				,	,		SYSTEM C	OMPUTING	SERVICES									
															· · ·	,		
	·			· · · · · · · · · · · · · · · · · · ·			·											
					l											Exp	planation of :	
	-		FY 09-10	IF		FY 09-10			FY 09-10			FY 09-10	5.00		Over	0	Positions	Transfers *
	Bud Professional		Operating	Augme Professional		State	Adjusted Boa Professional		Adj	Act Professional		Actual	Differ Professiona		(Under) Difference	Significant Differen		Between Functional
FUNCTION	FTE	FTE	Budget \$	FTE	Classified FTE	Adjustment \$	FTE	Classified FTE	Board App. \$	FTE	FTE	Expenditure \$	FTE	FTE	S Difference	between Budget and Actual	or Eliminated	Areas
FUNCTION	FIE	FIE	ð	FIE	FIE	ð	FIE	FIE	3	FIE	FIC	\$	FIC	FIC	•	anu Actual	Eliminaleu	Aleas
INSTRUCTION	-	-							-	-	-	-	-	-	-			
RESEARCH	-	-							-	-	-	-	-	-				
PUBLIC SERVICE																		
PUBLIC SERVICE									-	-	-		-					
ACADEMIC SUPPORT	· ·	-							-	-	-	-		-	-			
STUDENT SERVICES	· .	-							-	-	-	-	-	-	-			-
INSTITUTIONAL SUPPORT	84.00	39.00	19,732,094			-	84.00	39.00	19,732,094	84.00	39.00	18,825,469	-	-	(906,625)	Notes, 1, 2, 3		
O&M OF PLANT			516,160			-			516,160			564,619	-		48,459	Note 2		+
SCHOLARSHIPS			50,000						50,000			37,645	-	-	(12,355)	Note 3		
RESERVES			(484,540)						(484,540)		-	-	-	484,540	Note 4		
APPROPRIATION AREA TOTAL	84.00	39.00	19,813,714	-	-	-	84.00	39.00	19,813,714	84.00	39.00	19,427,733	-	-	(385,981)			
Note 1 : Budget Reduction																		
Note 2: Increased O&M for LV Data Center	er																	
Note 3: Lower Cost Staff Grant in Aid				.														
Note 4: Mandated 4.6% Furlough				l					-									
*Notes	1																	

		NSHE	ACCOUN	TABILITY	REPORT		
	Positions Created or Deleted I	Not Previ	ously Ident	ified Upon (Completior	n of the NS	SHE Operating Budget
			Fiscal Y	ear 2009-1	0	-T	
	APF	ROPRIA	TION: Sys	stem Com	outing Se	rvices	
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
	NONE						

			UNIVERSITY	PRESS		
			NSHE Accountabil	ity Report		
	Co	mparison of the Regent			Iget to Actual Rev	venues
			REVENUE BY S	OURCE		
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	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	\$	¢	þ	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
6.9% Budget Cut	795,751	-	795,751	795,751	-	
COLA	15,759		15,759		(15,759)	FY 2010 Budget Reduction
			-			
			-			
			-		<u> </u>	
Total State Appropriation	811,510	-	811,510	795,751	(15,759)	
TOTAL REVENUE	811,510		811,510	795,751	(15,759)	
	011,010		011,010	100,101	(10,100)	
Less Funds Reverted to State				(3,879)	(3,879)	
ADJUSTED TOTAL REVENUE	811,510	-	811,510	791,872	(19,638)	

							NSH	E ACCOUN	TABILITY	REPORT								
			1		CO	MPARISON	OF THE REG	SENTS APP	ROVED 20	09-10 OPE	RATING B	UDGET TO	ACTUAL I		URES	1	1	1
										_								
	1	1	1	1		1	T	UNIVER	SITY PRES	5	1	1				1	1	1
		1	r	1		1	1											
																Explan	ation of :	
			FY 09-10	IF	-	FY 09-10			FY 09-10			FY 09-10			Over		Positions	Transfers
		geted	Operating	Augme		State	Adjusted Boa		Adj		tual	Actual	Diffe		(Under)	Significant Differences	Added	Between
	Professiona		Budget	Professional		Adjustment	Professional	Classified	Board App.		Classified		Professional			between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	-	-	-				-	-	-	-	-	-	-	-	-			
RESEARCH	-	-	-				-		-	-	-	-	-	-	-			
																Furlough Savings and		
PUBLIC SERVICE	6.00	2.00	760,796			-	6.00	2.00	760,796	6.00	2.00	744,358			(16 438)	budget cut & Reversion		(14,969.00)
										0.00		,			(,)			(,)
ACADEMIC SUPPORT							-	-	-				-	-	-			
STUDENT SERVICES							-	-	-				-	-	-			
INSTITUTIONAL SUPPORT			1,687					-	1,687			1,665	-	-	(22)			
O&M OF PLANT			77,970				-	-	77,970			45,849	-	-	(32,121)			(13,974.00)
SCHOLARSHIPS	-	-	-				-	-	-	-	-	-	-	-	-			
RESERVES	-	-	(28,943)				-	-	(28,943)	1	-	-	-	-	28,943			28,943.00
APPROPRIATION AREA TOTA	L 6.00	2.00	811,510	<u> </u>	-	-	6.00	2.00	811,510	6.00	2.00	791,872	-	-	(19,638)			

		NSHE	ACCOUN	FABILITY REPORT		
	Positions Create	d or Deleted Not Previo	ously Identi	fied Upon Completion of	the NSHE C	Dperating Budget
			Fiscal Ye	ear 2009-10		
		APPR	OPRIATIO	N: University Press		
			GRADE			
FUNCTION	TITLE	FTE	STEP	SALARY FRINGE	TOTAL	FUNDING SOURCE
			N	one		

		SPE	CIAL PROJ	ECTS		
	Commonio on		IE Accountabilit			
	Comparisor	of the Regents App	roved 2009-10 C	perating Budg	get to Actual Rev	venues
		R	EVENUE BY SO	URCE		
	FY 2009-10 Operating	FY 2009-10 IFC Augmentation	FY 2009-10 State Adjusted	FY 2009-10 Actual	Difference Over	
	Budget	II O Auginentation	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
6.9% Budget Cut	2,319,191		2,319,191	2,319,191		
COLA	45,929		45,929		(45,929)	FY 2010 Budget Reduction
			-			
Total State Appropriation	2,365,120	-	2,365,120	2,319,191	(45,929)	
OTHER REVENUE SOURCES						
Operating Capital Investments	-				-	
Total Other Revenue Sources	-	-	-		· ·	
TOTAL REVENUE	2,365,120	-	2,365,120	2,319,191	(45,929)	
Less: Reverted to State					-	
ADJUSTED TOTAL REVENUE	2,365,120	-	2,365,120	2,319,191	(45,929)	

							HE ACCOUN										1	
				CC	OMPARISO	N OF THE R	EGENTS AP	PROVED 2	009-10 OPE	RATING BUD	GET TO A	CTUAL EXP	ENDITURES			*		-
							SPECIAL	PROJECT	S									
	1			1		1											index at a	
				IF											Over	E	xplanation of : Positions	Transfers
	Buda	atod	Operating	Auame		State	Adjusted Boa	rd Approved	Adj	Actu	al	Actual	Differe	2000	(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professional		Adjustment	Professional			Professional		Expenditure	Professional			between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION						-	-	-	-				-	-	-			
DESEADOUL	1.00	0.00	0.070.400				4.00		0.070.400	1.00					(50.045)	Furlough savings and		(40.000.0
RESEARCH	1.00	2.00	2,378,406				1.00		2,378,406	1.00	2.00	2,319,191	-	-	(59,215)	budget cuts		(13,286.00
PUBLIC SERVICE							-	-	-				-		-			
ACADEMIC SUPPORT						-	-	-	-				-	-	-			
STUDENT SERVICES						-	-	-	-				-	-	-			
INSTITUTIONAL SUPPORT							-	-	-			-	-	-	-			
O&M OF PLANT						-	_	-	-				-		-			
odim of TEART																		
SCHOLARSHIPS						-	-	-	-				-	-	-			-
RESERVES			(13,286)				-	-	(13,286)	-	-	-	-	-	13,286			13,286.00
	1.00	0.00	0.005.400				4.00		0.005.100	1.00	0.00	0.040.404			(45.000)			
APPROPRIATION AREA TOTAL	1.00	2.00	2,365,120	-	-	-	1.00	-	2,365,120	1.00	2.00	2,319,191	-	-	(45,929)			
															(45,929)			

			N	SHE ACCOUN	ITABILITY REP	ORT	
	Positions Cr	eated or D	eleted Not P	reviously Ident	ified Upon Com	pletion of the NS	HE Operating Budget
				Fiscal Y	'ear 2009-10		
			ΔΡΡ		N: Special P	roiects	
			,,,,,,				
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
				1	lone		

			WICH	IE		
		<u> </u>	NSHE Accountal			
	Compa	rison of the Regents	s Approved 2009-1	0 Operating E	Budget to Actua	I Revenues
			REVENUE BY	SOURCE		
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	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	966,128		966,128	966,128	-	
6.9% Budget Cut	19,133		19,133		(19,133)	FY 2010 Budget Reduction
					-	
Total State Appropriation	985,261	-	985,261	966,128	(19,133)	
	000,201		000,201	000,120	(10,100)	
OTHER REVENUE SOURCES						
WICHE LOAN PAYMENT	150,000		150,000	94,993	(55,007)	Payments did not come in as budgeted
WICHE STIPEND REPAYMENT	127,000		127,000	145,559	18,559	Additional payments on Stipends
WICHE INTERES PAYMENTS	113,000		113,000	137,039	24,039	Additional interest payments
WICHE FINES WICHE EARLY LOAN REPAYME	1,050		1,050	1,050	-	
	25,000		25,000	38,544	13,544	Additonal early loan repayments
Total Other Revenue Sources	416,050	-	416,050	417,185	1,135	
	4 404 0 4 4		4 404 044	4 000 0 10	(17.000)	
TOTAL REVENUE	1,401,311	-	1,401,311	1,383,313	(17,998)	
Less Funds Reverted to State				(23,462)	(23,462)	
					· · ·	
ADJUSTED TOTAL REVENUE	1,401,311		1,401,311	1,359,851	(41,460)	

						NS	HE ACCOUN	TABILITY I	REPORT									
				CC	MPARISO					RATING BUD	GET TO A	CTUAL EXP	ENDITURES					
	1	I				1	W	ICHE										
				1								-	-			F	xplanation of :	
				IF	c										Over	-	Positions	Transfers
	Budge		Operating	Augmei		State	Adjusted Boa		Adj	Actu		Actual	Differe		(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professional	Classified	Adjustment	Professional		Board App.	Professional	Classified	Expenditure	Professional	Classified	Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION						-	-	-	-				-	-	-			
RESEARCH							-		-				-	-	-			
PUBLIC SERVICE							-	-	-				-	-	-			
ACADEMIC SUPPORT						-	-	-	-						-			
															(22.22.0			
STUDENT SERVICES			1,087,281				-	-	1,087,281			1,048,677	-	-	(38,604)	Budget cuts		(6,280.00)
INSTITUTIONAL SUPPORT	0.20	2.00	320,310				0.20	2.00	320,310	0.20	2.00	311,174	-	-	(9,136)	Furlough savings		
O&M OF PLANT						-		-	-						-			
SCHOLARSHIPS						-		-	-					-	-			
RESERVES			(6.280)						(6.280)	-					6.280			6,280.00
REGERVEG			(6,280)				-	-	(6,280)	-	-	-	-	-	6,280		+	6,280.00
APPROPRIATION AREA TOTAL	L 0.20	2.00	1,401,311	-	-	-	0.20	2.00	1,401,311	0.20	2.00	1,359,851	-	-	(41,460)			-

	NSH	E ACCOU	NTABILIT	Y REPORT	
	Positions Created or Deleted Not Prev	iously Ider	ntified Upor	Completion of t	he NSHE Operating Budget
	AP	PROPRI	ATION:	WICHE	
FUNCTION	TITLE FTE	GRADE STEP	SALARY	FRINGETOTAL	FUNDING SOURCE
		1	NONE		Γ

		UNI	/ERSITY OF N	EVADA, RE	NO	
	1	1	NSHE Accountab	bility Report		
	Con	parison of the Reger	ts Approved 2009-1	0 Operating Bud	get to Actual Reve	enues
			REVENUE BY	SOURCE		
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	
	Budget	•	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	72,465,932	-	72,465,932	72,465,932		
6.9% Budget Cut	2,832,382		2,832,382	,,	(2,832,382)	FY 2010 Budget Reduction
	1 1		-		-	
		-	-		-	
		-	-	-	-	
Total State Appropriation	75.298.314	_	75,298,314	72,465,932	(2,832,382)	
	75,250,514	-	75,290,514	72,403,332	(2,032,302)	
OTHER REVENUE SOURCES						
Registration Fees	33,053,490	236,722	33,290,212	33,340,879	50,667	
Non-resident Tuition	10,100,000	-	10,100,000	9,810,643	(289,357)	non-resident enrollments less than projected
Miscellaneous Student Fees	450,000	5,297	455,297	408,892	(46,405)	
Misellaneous	9,500,000		9,500,000	8,151,449	(1,348,551)	recharge revenues over-projected
Registration Surcharge	2,028,776	40,906	2,069,682	2,069,753	71	
Discretionary Funds	57,000	-	57,000	67,057	10,057	
Federal Stimulus Funds	48,576,210		48,576,210	48,576,210	-	
		-	-	-	· ·	
Total Other Revenue Sources	103,765,476	282,925	104,048,401	102,424,883	(1,623,518)	
TOTAL REVENUE	179,063,790	282,925	179,346,715	174,890,815	(4,455,900)	
Less Funds Reverted to State				(10,134)	(10,134)	
ADJUSTED TOTAL REVENUE	179,063,790	282,925	179,346,715	174,880,681	(4,466,034)	

									OUNTABILITY	-								
	T 1			CON	PARISON OF	THE RE	EGENTS AP	PROVED 2	2009-10 OPER	ATING BUDGE	TTO ACT	UAL EXPEN	DITURES	1		1	T	1
									TY OF NEVAD									
	11			11	1													
																Exp	lanation of :	
			FY 09-10	IFC	FY 0				FY 09-10			FY 09-10			Over		Positions	Transfers
	Budge		Operating	Augmentati			Adjusted Boar		Adj	Actu		Actual	Differe		(Under)	Significant Differences	Added	Between
FUNCTION	Professional FTE	Classified FTE	Budget \$	Professional C FTE	lassified Adjust		Professional FTE	Classified FTE	Board App. \$	Professional FTE	Classified FTE	Expenditure \$	Professional FTE	Classified FTE	Difference \$	between Budget and Actual	or Eliminated	Functional
FUNCTION	FIE	FIE	Þ	FIE	FIE 3		FIE	FIE	þ	FIE	FIE	\$	FIE	FIE	\$	anu Actual	Eliminated	Areas
INSTRUCTION	545.29	92.62	86,596,303		28	2,975	545.29	92.62	86,879,278	545.29	92.62	81,713,748	-	-	(5,165,530)	Budget Reduction and Furloughs		
RESEARCH	2.92	5.00	891,213			-	2.92		891,213	2.92		929,629	-	-	38,416			
PUBLIC SERVICE	0.35	2.00	135,564			-	0.35	2.00	135,564	0.35	2.00	134,223	-	-	(1,341))		
ACADEMIC SUPPORT	95.08	79.78	22,429,846			-	95.08	79.78	22,429,846	95.08	79.78	21,722,072	-	_	(707,774)	Budget Reductions and Furloughs		
STUDENT SERVICES	44.34	40.00	8,148,325			-	44.34	40.00	8,148,325	44.34	40.00	7,903,621	-	-	(244,704)	Budget Reductions and Furloughs		
INSTITUTIONAL SUPPORT	109.53	86.09	21,826,512			-	109.53	86.09	21,826,512	109.53	86.09	20,520,674	-		(1,305,838)	Budget Reduction and Furloughs		
O&M OF PLANT	19.99	283.82	37,551,237			-	19.99	283.82	37,551,237	19.99	283.82	35,121,309	-		(2,429,928)	Budget Reductions and Furloughs		
SCHOLARSHIPS			6,442,623				-	-	6,442,623	-	-	6,835,124	-	-	392,501	Faculty, Classified and Grad Grants-in-aid exceeded projections		
RESERVES			(4,957,833)			-	-	-	(4,957,833)	-		281	-	-	4,958,114			
APPROPRIATION AREA TOTA	817.50	589.31	179,063,790	-	- 28	2,975	817.50	584.31	179,346,765	817.50	584.31	174,880,681	-	-	(4,466,084))		

		NSHE ACCO	UNTABIL	ITY REPOR	RT		
	Positions Create	ed or Deleted Not Previously Id	lentified Up	on Complet	tion of the N	SHE Operat	ing Budget
		Fisca	al Year 200)9-10			
		APPROPRIATION	: Universit	y of Nevad	la Reno		
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
	none						
			1	T		T	

			SCHOOL OF	MEDICINE		
			NSHE Accounta			
		Comparison of the Reg	ents Approved 2009-	10 Operating B	udget to Actual R	levenues
			REVENUE BY	SOURCE		
	EV 0000 40	FY 2009-10	FY 2009-10	EV 0000 40	Difference	
	FY 2009-10			FY 2009-10	Over	EXPLANATION OF
	Operating Budget	IFC Augmentation	State Adjusted Budget	Actual Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	Sudget	\$	Sudget	\$	(onder)	BUDGET AND ACTUAL
	Ψ	Ŷ	Ψ	Ψ	Ψ	
STATE APPROPRIATION						
General Fund	29,990,810	-	29,990,810	29,990,810		
6.9% Budget Cut	265,167		265,167		(265,167)	Budget Reduction
			-		-	
			-		-	
			-		-	
	-		-	-		
	00.055.077		00.055.077	00 000 040	(005 407)	
Total State Appropriation	30,255,977	-	30,255,977	29,990,810	(265,167)	
OTHER REVENUE SOURCES						
Registration Fees	2,790,632		2,790,632	2,733,221	(57,411)	under-realized revenues
Non-resident Tuition	204,078		204,078	152,354	(51,724)	under-realized revenues
Miscellaneous Student Fees	11,250		11,250	30,921	19,671	Excess collections of misc. fees
Total Other Revenue Sources	3,005,960	-	3,005,960	2,916,496	(89,464)	
				(10.0-)	(10.07.1)	
Less Funds Reverted to State				(19,671)	(19,671)	Reversion of misc. student fees
TOTAL REVENUE	33.261.937	<u> </u>	33,261,937	32,887,635	(374,302)	
	00,201,001		00,201,001	32,000,000	(0,002)	

								COUNTABI	-									
	1			COMPA	RISON OF T	HE REGENT	S APPROVEI	D 2009-10 OI	PERATING	BUDGET TO	ACTUA	L EXPENDI	URES	1 1			-	
							M	EDICAL SC										
							IV	ILDICAL 30										
																Explanat	ion of :	
			FY 09-10	IF	C	FY 09-10			FY 09-10			FY 09-10			Over			Transfers
	Budge		Operating	Augme		State	Adjusted Boa		Adj	Actu	-	Actual	Differ		(Under)	Significant Differences	Added	Between
	Professional		Budget	Professional	Classified	Adjustment	Professional	Classified	Board App.	Professional		Expenditure	Professiona		Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminate	Areas
INSTRUCTION	72.94	24.26	18,229,192	-	-		72.94	24.26	18,229,192	72.94	24.26	18,738,572	-	-	509,380			
RESEARCH					-	-	-		-	-			-	-	-			
PUBLIC SERVICE	4.36	0.34	1,754,820	-	-		4.36	0.34	1,754,820	4.36	0.34	1,819,085		-	64,265			
																FY 10 Budget		
ACADEMIC SUPPORT	20.41	31.31	10,342,241	-	-	-	20.41	31.31	10,342,241	20.41	31.31	8,544,266	-	-	(1,797,975)	Reductions/furlough		
STUDENT SERVICES	5.10	7.00	936,945	-	-	-	5.10	7.00	936,945	5.10	7.00	887,502	-	-	(49,443)	FY 10 Budget Reductions/furlough		
NSTITUTIONAL SUPPORT	0.20	1.70	200.827		-		0.20	1.70	200.827	0.20	1.70	217.792	-		16.965			
	0.20	1.70	200,027				0.20	1.70	200,021	0.20	1.70	211,132			10,500			
O&M OF PLANT			2,591,624	-	-	-	-	-	2,591,624	-	-	2,591,624	-	-	-			
SCHOLARSHIPS			72,000	-	-		-	-	72,000	-	-	88,794	-	-	16,794	Increase in scholarships		
RESERVES			(865,712)	-	-		-	-	(865,712) -		-	-	-	865,712			
APPROPRIATION AREA TOTAL	103.01	64.61	33,261,937	-	-	-	103.01	64.61	33,261,937	103.01	64.61	32,887,635	-	-	(374,302)			

		NSHE A	CCOUNT	ABILITY RE	PORT		
	Positions Created or Del	leted Not Previou	Isly Identifie	ed Upon Co	mpletion	of the N	SHE Operating Budget
			Fiscal Yea	r 2009-10			
		APPRO	PRIATION	: Medical S	School		
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
			NO	NE	1		

		INTERC	OLLEGIATE A	THLETICS	, UNR	
	0.	mania an af tha Damant	NSHE Accountabil			
	Co	mparison of the Regents	s Approved 2009-10	Operating Bud	get to Actual Reven	ues
			REVENUE BY SO	DURCE		
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	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						
6.9% Budget Cut	5,850,604	-	5,850,604	5,850,604		
COLA			-		-	
			-		-	
			-		-	
			-		<u> </u>	
Total State Appropriation	5,850,604	-	5,850,604	5,850,604		
	3,000,004		3,000,004	3,030,004		
OTHER REVENUE SOURCES						
	-		-		-	
T () Q() D Q						
Total Other Revenue Sources	-	-	-	-		
TOTAL REVENUE	5,850,604	-	5,850,604	5,850,604		
	. ,			. ,		
Less Funds Reverted to State				(2)	(2)	
ADJUSTED TOTAL REVENUE	E 950 604		E 950 004	E 950 600	(2)	
ADJUSTED TOTAL REVENUE	5,850,604	-	5,850,604	5,850,602	(2)	

							-		TABILITY R	-								
	1	1	1	COMP	ARISON OF	THE REGE	NTS APPRO	VED 2009-	10 OPERAT	ING BUDGE	Τ ΤΟ ΑΟΤΙ	JAL EXPEND	DITURES	1	1	1	1	1
	1			1	1		INTERC	OLLEGIAI		CS-UNR		1	1		1			
																Explar	nation of :	1
			FY 09-10	IF	c	FY 09-10			FY 09-10			FY 09-10			Over	Explai	Positions	Transfers
	Budg	eted	Operating	Augmei	ntation	State	Adjusted Boar	d Approved	Adj	Act	ual	Actual	Differ	ence	(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professional	Classified	Adjustment	Professional	Classified	Board App.	Professional	Classified	Expenditure	Professional	Classified	Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	-	-	-			-		-	-	-	-	-	-	-	-			
RESEARCH	-						-											
REGERICON																		
PUBLIC SERVICE	-	-	-				-	-	-	-	-	-	-	-	-			
ACADEMIC SUPPORT	-	-	-			-	-	-	-	-	-	-	-	-	-			
																FY 2010 Budget		
STUDENT SERVICES	22.44	6.00	2,395,550	-		-	22.44	6.00	2,395,550	22.44	6.00	2,314,631	-	-	(80,919)	Reduction	-	-
INSTITUTIONAL SUPPORT			2,617				-	-	2,617	-	-	2,617	-	-	-			
O&M OF PLANT			1,240,936			-	-	-	1,240,936	-	-	1,240,936	-	-	-			
SCHOLARSHIPS			2.292.418				-	-	2.292.418	-	-	2.292.418	-	-	-			
			2,202,410						2,202,410			2,202,410						
RESERVES			(80,917)			-	-	-	(80,917)	-	-	-	-	-	80,917			
APPROPRIATION AREA TOTAL	22.44	6.00	5,850,604	-	-	-	22.44	6.00	5,850,604	22.44	6.00	5,850,602	-	-	(2)			

	1	ISHE A	CCOUNT	BILITY R	EPORT		
	Positions Created or Deleted Not	Previou	sly Identifie	ed Upon Co	mpletion	of the N	ISHE Operating Budget
			Fiscal Yea	r 2009-10			
	APPROPR	IATIO	N: Interc	ollegiate	e Athle	tics U	NR
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
			NO	NE			

		STA	FEWIDE PROG	RAMS, UN	R	
				tu Donort		
	Cor	nparison of the Regents	NSHE Accountabili		ot to Actual Bayon	100
	CO	inparison of the Regents	Approved 2009-10 (Sperating Budg	el lo Actual Reven	ues
			REVENUE BY SC	DURCE		
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget	n o Augmentation	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	5,746,204	-	5,746,204	5,746,204	-	
6.9% Budget Cut	123,144		123,144		(123,144)	FY 2010 Budget Reduction
			-		-	
			-			
			-			
Total State Appropriation	5,869,348	-	5,869,348	5,746,204	(123,144)	
TOTAL REVENUE	5,869,348	-	5,869,348	5,746,204	(123,144)	
Less Funds Reverted to State	-		-			
ADJUSTED TOTAL REVENUE	5,869,348	-	5,869,348	5,746,204	(123,144)	

								-	E ACCOUNTAB	-								
					COMPA	RISON OF	THE REGEN	ITS APPRO	OVED 2009-10 C	PERATING	BUDGET 1	O ACTUAL	EXPEND	TURES				
								STA										
							1	317	TEWIDE PROC		Ì							
																Ex	planation of :	
			FY 09-10	IF	C	FY 09-10			FY 09-10			FY 09-10			Over		Positions	Transfers
	Budg		Operating		entation	State	Adjusted Boa		Adj	Actu		Actual	Diffe		(Under)	Significant Differences	Added	Between
	Professional		Budget	Professional		Adjustment	Professional		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	-	-	-			_							-					
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
																FY 2010 Budget reduction		
RESEARCH	24.29	10.56	4,128,730		-	-	24.29	10.56	4,128,730	24.29	10.56	4,056,010	-	-	(72,720)	& furlough savings		
																EV 0040 Dudastas dustias		
PUBLIC SERVICE	5.61	1.50	826.322	-	-		5.61	1.50	826.322	5.61	1.50	818.351	-	-	(7.971)	FY 2010 Budget reduction & furlough savings		
															(110 505)	FY 2010 Budget reduction		
ACADEMIC SUPPORT		0.75	163,394	-	-	-	-	0.75	163,394		0.75	43,799	-	-	(119,595)	& furlough savings		
STUDENT SERVICES								-	-					-	-			
OTODENT GENTIOLO																		
INSTITUTIONAL SUPPOR	Т		18,946		-		-	-	18,946			18,946	-	-	-			
O&M OF PLANT			921,310						921,310			809.098	-	-	(112.040)	FY 2010 Budget reduction & furlough savings		
Uaivi UF FLAINT			921,310	-	-	-	· ·	-	921,310			009,098	-	-	(112,212)	a runouyn savings		
SCHOLARSHIPS											-	-	-	-				
RESERVES			(189,354)	-	-	-	-	-	(189,354)	-	-	-	-	-	189,354			
APPROPRIATION AREA T	29.90	12.81	5,869,348	-	-	-	29.90	12.81	5,869,348	29.90	12.81	5,746,204	-	-	(123,144)			

			ILITY REI				
Positions Created or Deleted Not Previo	usly Ider	ntified	Upon Com	pletion of the	ne NSHE O	perating B	ludget
	Fiscal	Year 2	2009-10				
APPROPRIATION	I: STA	TE W	IDE PR	OGRAMS	S - UNR		
FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
		NONE					

		COOP	ERATIVE EXT	ENSION SE	RVICE	
			NSHE Accounta			
	(Comparison of the Rege	nts Approved 2009-	10 Operating Bu	udget to Actual I	Revenues
			REVENUE BY	SOURCE		
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	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	8,087,473	-	8,087,473	8,087,473	-	
6.9% Budget Cut	160,163		160,163	, ,	(160,163)	FY 2010 Budget Reduction
			-		-	
			-		-	
			-			
Total State Appropriation	8,247,636	-	8,247,636	8,087,473	(160,163)	
OTHER REVENUE SOURCES						
County Funds	676,855		676.855	639,973	(36,882)	Funds received equal to expenditure
Federal Funds	1,152,333	-	1,152,333	1,130,794	(21,539)	Funds received equal to expenditure
Total Other Revenue Sources	1,829,188		1,829,188	1,770,767	(58,421)	
	1,020,100		1,020,100	1,110,101	(00,721)	
TOTAL REVENUE	10,076,824	-	10,076,824	9,858,240	(218,584)	
Less Funds Reverted to State						
ADJUSTED TOTAL REVENUE	10,076,824	-	10,076,824	9,858,240	(218,584)	

									JNTABILITY	-								
	г – т			COM	PARISON	OF THE REC	SENTS APP	ROVED 20	09-10 OPER	ATING BUDG	ET TO AC	TUAL EXPE	INDITURES	5 		1	1	1
							00		EXTENSIO									
							000			DERVICE								
	11						1											
																Explar	nation of :	1
				IF	С										Over		Positions	Transfers
	Budg		Operating	Augme		State	Adjusted Boa		Adj	Actu		Actual	Diffe		(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professional	Classified	Adjustment	Professional		Board App.	Professional	Classified	Expenditure	Professional	Classified	Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
RESEARCH	-				-	-	-		-	-		-	-		-			
RECENTION																		
PUBLIC SERVICE	44.14	15.07	6,521,511	-	-		44.14	15.07	6,521,511	44.14	15.07	6,185,855	-	-	(335,656)	FY 2010 Budget reduction & furlough savings		
ACADEMIC SUPPORT				-		-	-	-	-		-		-	-				
STUDENT SERVICES				-	-	-	-	-	-	-	-		-	-				
INSTITUTIONAL SUPPORT	13.13	11.66	3,100,600		-		13.13	11.66	3,100,600	13.13	11.66	2,925,507	-	-	(175,093)	FY 2010 Budget Reductions/Furloughs		
O&M OF PLANT			795,502	-	-	-	-	-	795,502	-	-	746,878	-	-	(48,624)	FY 2010 Budget Reductions		
SCHOLARSHIPS				-	-	-	-	-	-	-	-	-	-	-	-			
RESERVES			(340,789)	-	-	-	-	-	(340,789)	-	-	-	-	-	340,789			340,789
APPROPRIATION AREA TOTAL	57.27	26.73	10,076,824	-		-	57.27	26.73	10,076,824	57.27	26.73	9,858,240	-	-	(218,584)			

		NSHE ACCOUNTA	BILITY RE	PORT			
	Positions Created or Deleted	Not Previously Identified	I Upon Con	npletion of	the NSHE	Operating	Budget
		Fiscal Year	2009-10	1	1	1	
			_				
	APPRO	PRIATION: Cooper	ative Ex	tension S	Service		
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
		NON	E				
L							

		AGRICU	JLTURAL EXP	ERIMENT S	STATION	
			NSHE Accounta			
	Co	mparison of the Rege	nts Approved 2009-	10 Operating B	udget to Actual R	evenues
			REVENUE BY	SOURCE		
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	7,874,313		7,874,313	7,874,313		
6.9% Budget Cut	155,942		155,942		(155,942)	
			-		-	
			-		-	
			-		<u> </u>	
					-	
Total State Appropriation	8,030,255	-	8,030,255	7,874,313	(155,942)	
OTHER REVENUE SOURCES						
Federal Funds	1,389,398		1,389,398	1,529,685	140,287	Increased Federal funds allocation
	.,000,000		.,000,000	.,0,000	-	
Total Other Revenue Sources	1,389,398	-	1,389,398	1,529,685	140,287	
			, ,	. ,	-	
Less Funds Reverted to State	-	-		(140,287)	(140,287)	Reverted general fund equal to inc. Fed allocation
	0.440.050		0 440 050	0.000.744	(455.040)	
ADJUSTED TOTAL REVENUE	9,419,653	-	9,419,653	9,263,711	(155,942)	

							NSH	E ACCOUN	TABILITY RE	PORT								
				COMP	PARISON O	F THE REG	ENTS APPR	OVED 2009	-10 OPERATI	IG BUDGET	TO ACTUA	L EXPEND	TURES	1				1
	1	1	1	1	1		AGRI	CULTURAL	EXPERIMENT ST	ATION			1	1	1	1	1	1
																Explanation of :		
			FY 09-10	IF	c	FY 09-10			FY 09-10			FY 09-10			Over	Explanation of :	Positions	Transfers
	Buda	eted	Operating	Augmei		State	Adjusted Boar	rd Approved	Adj	Act	ual	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
																FY 2010 Budget reduction & furlough		
RESEARCH	40.21	14.26	9,110,753	-	-		40.21	14.26	9,110,753	40.21	14.26	8,711,143	-	-	(399,610)			
																-		
PUBLIC SERVICE					-	-	-	-	-	-	-		-	-	-			
ACADEMIC SUPPORT				-	-	-	-	-	-	-	-		-	-	-			
STUDENT SERVICES				-	-	-	-	-	-	-	-		-	-	-			
																FY 2010 Budget		
																reduction & furlough		
INSTITUTIONAL SUPPORT	0.50		67,769	-	-		0.50	-	67,769			37,412	(0.50)) -	(30,357)	savings		
OAM OF BLANT			545 450						545.450			545 450						
O&M OF PLANT			515,156		-	-	-	-	515,156			515,156		-	-			
SCHOLARSHIPS								-	-		-	-		-				
				-		-	1		-	-		-	-	1	· ·			1
RESERVES	1		(274,025)	-	-	-	-	-	(274,025)		-	-		-	274,025			1
APPROPRIATION AREA TOTAL	40.71	14.26	9,419,653	-	-	-	40.71	14.26	9,419,653	40.21	14.26	9,263,711	(0.50)) -	(155,942)			

			NSHE	ACCOUN	TABILITY	REPORT		
	Positions Cre	ated or Deleted N	lot Previ	ously Ident	ified Upon	Completio	n of the N	SHE Operating Budget
				Fiscal Y	ear 2009-1	0		-
		APPROP	RIATIC)N: Agrio	cultural I	Experim	ent Stat	ion
				GRADE				
FUNCTION	TITLE		FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
				N	ONE			7

		STA	TE HEALTH	LAB		
			Accountability			
	Compariso	on of the Regents Appro	oved 2009-10 Op	erating Budge	et to Actual Reven	ues
		RE	VENUE BY SOU	RCE		
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	Difference	
	Operating	IFC Augmentation	State Adjusted		Over	EXPLANATION OF
	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	1,772,797		1,772,797	1,772,797		
6.9% Budget Cut	35,108		35,108	1,112,101	(35,108)	
	,		-		-	
			-			
	-		-	-	-	
Total State Appropriation	1 907 005		1 907 005	1 770 707	(25, 109)	
Total State Appropriation	1,807,905	-	1,807,905	1,772,797	(35,108)	
OTHER REVENUE SOURCES						
Miscellaneous		-	-		-	
			-			
Total Other Revenue Sources	-	-	-	-	-	
	4 007 005			1 770 707	(05.100)	
TOTAL REVENUE	1,807,905	-	1,807,905	1,772,797	(35,108)	
Less Funds Reverted to State		-	-			
ADJUSTED TOTAL REVENUE	1,807,905	-	1,807,905	1,772,797	(35,108)	

							NSH	E ACCOUN	ITABILITY R	EPORT								
	i -		i -	COMPAR	ISON OF	THE REG	ENTS APPRO	OVED 2009	-10 OPERA	TING BUDG	SET TO AC	TUAL EXPE	NDITURE	S				T.
								STATE F	IEALTH LAE	3								
																Explana	ition of :	
			FY 09-10	IF	c	FY 09-10			FY 09-10			FY 09-10			Over		Positions	Transfers
	Bud	geted	Operating	Augmer	ntation	State	Adjusted Boar	d Approved	Adj	Act	tual	Actual	Differe	ence	(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professiona	I Classified	Adjustment	Professional	Classified	Board App.	Professional	Classified	Expenditure	Professiona	Classified	Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
					1				·					1				
INSTRUCTION	-	-	-				-	-	-	-	-	-	-	-	-			
RESEARCH	-	-	-				-		-	-	-	-	-	-	-			
																Budget		
PUBLIC SERVICE	1.97	17.70	1,695,536			-	1.97	17.70	1,695,536	1.97	17.70	1,601,794	-	-	(93,742)	Reductions/Furlough		
															-			
ACADEMIC SUPPORT						-	-	-	-	-	-		-	-	-			
															-			
STUDENT SERVICES							-	-	-	-	-		-	-	-			
															-			
INSTITUTIONAL SUPPORT			9,766			-	-	-	9,766	-	-	9,766	-	-	-			-
															-			
O&M OF PLANT			164,098				-	-	164,098	-	-	161,237	-	-	(2,861)	Budget Reduction		
															-			
SCHOLARSHIPS							-	-	-	-	-	-	-	-	-			
															-		1	
RESERVES			(61,495)			-	-	-	(61,495)	-	-	-	-	-	61,495			61,495
															-			
APPROPRIATION AREA TOTAL	1.97	17.70	1.807.905	-	-	-	1.97	17.70	1,807,905	1.97	17.70	1.772.797	-	-	(35,108)			

		NSHE A	ACCOUNT	ABILITY R	EPORT			
	Positions Created or De	leted Not Previou	usly Identifi	ed Upon Co	mpletion	of the N	ISHE Operating Budget	-
<u> </u>	1		Fiscal Yea	ar 2009-10	1	[Γ	
	I	APPRO	PRIATION	: State Hea	alth Lab		F	
			GRADE					
FUNCTION	TITLE	FTE	STEP	SALARY	FRING	TOTAL	FUNDING SOURCE	
			NO	NE				

		UNIVE	SITY OF NEVAD	A, LAS VEGAS		
			ISHE Accountabilit			
	Compari	son of the Regents A	pproved 2009-10 C	perating Budget to	Actual Revenues	
			REVENUE BY SO	URCE		
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	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	90,118,804	-	90,118,804	90,118,804	· ·	
6.9% Budget Cut	3,009,933		3,009,933		(3,009,933)	Note 1
			-			
			-			
			-		<u> </u>	
Total State Appropriation	93,128,737	-	93,128,737	90,118,804	(3,009,933)	
OTHER REVENUE SOURCES						
Registration Fees	51,863,297	1,086,703	52,950,000	52,865,533	(84,467)	Note 2
Non-Resident Tuition	29,927,136		29,927,136	29,148,282	(778,854)	Note 2
Miscellaneous Student Fees	1,160,100	125,000	1,285,100	1,341,830	56,730	Note 2
Registration Surcharge	3,057,010	142,990	3,200,000	3,181,577	(18,423)	Note 2
Federal Stimulus Funds	61,868,547		61,868,547	61,868,547	-	
Miscellaneous	5,706,037		5,706,037	4,730,176	(975,861)	Note 3
Total Other Revenue Sources	153,582,127	1,354,693	154,936,820	153,135,945	(1,800,875)	
TOTAL REVENUE	246,710,864	1,354,693	248,065,557	243,254,749	(4,810,808)	
Less: Funds reverted to the State			-	(56,731)	(56,731)	
Adjusted Total Revenue	246,710,864	1,354,693	248,065,557	243,198,018	(4,867,539)	
Note 1: General Fund reduced for but	dget cuts \$3M					
Note 2: Actual Non-Resident enrollme						dent FT HC = 2,142.
FY10 Actual PT Cr hrs = 5,814					,086	
Note 3: FY10 Recharge was budgete	d \$1M higher, while	e FY10 actual did not	change from FY09 a	mount.		

							-		INTABILITY	-								
				COMPAR	ISON OF	THE REGE	NTS APPRO	OVED 200	09-10 OPERA	TING BUDO	GET TO A	CTUAL EXPI	ENDITURES					
							UNIVER		NEVADA, L									
							ONIVEN			AU VLOAU								
		1																
																Expla	nation of :	
			FY 09-10	IFC	Ċ	FY 09-10			FY 09-10			FY 09-10			Over		Positions	Transfers
	Budg	geted	Operating	Augmer	ntation	State	Adjusted Board	d Approved	Adj	Actu	ıal	Actual	Differ	ence	(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professional	Classified	Adjustment	Professional	Classified	Board App.	Professional	Classified	Expenditure	Professional	Classified	Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	907.25	144.37	132,283,201			1,354,693	907.25	144.37	133,637,894	907.25	144.37	127,753,140	-	-	(5,884,754)	Note 1, 2,		(1,241,378)
RESEARCH	22.00	7.63	3,487,851			-	22.00	7.63	3,487,851	22.00	7.63	3,251,806	-		(236,045)	Note 1		
REGENIKOIT	22.00	7.00	0,407,001				22.00	7.00	0,407,001	22.00	7.00	0,201,000			(200,040)			
PUBLIC SERVICE	1.00	1.00	107,455			-	1.00	1.00	107,455	1.00	1.00	90,926	-	-	(16,529)	Note 1		
ACADEMIC SUPPORT	143.50	109.53	31,117,090			-	143.50	109.53	31,117,090	143.50	109.53	30,640,871	-	-	(476,219)	Note 1		745,093
STUDENT SERVICES	115.89	51.90	14,789,947			-	115.89	51.90	14,789,947	115.89	51.90	14,814,968	-	-	25,021	Note 1		(123,549)
INSTITUTIONAL SUPPORT	85.04	104.20	19,688,555				85.04	104.20	19,688,555	85.04	104.20	20,822,525	-	-	1,133,970	Note 4, 5		410,629
O&M OF PLANT	28.50	315.21	43,710,833				28.50	315.21	43,710,833	28.50	315.21	39,201,243	-	-	(4,509,590)	Note 1, 4		(287,080)
SCHOLARSHIPS			6,145,998				-	-	6,145,998	-	-	6,622,539	-	-	476,541			496,285
RESERVES			(4,620,066)				-	-	(4,620,066)	-	-	-	-	-	4,620,066	Note 1, 5		
APPROPRIATION AREA TOTAL	1,303.18	733.84	246,710,864	-	-	1,354,693	1,303.18	733.84	248,065,557	1,303.18	733.84	243,198,018	-	-	(4,867,539)			-
Note 1: Budget cuts																		<u></u>
Note 2: Non-resident enrollment v	vas lower than	budgeted so	expenditures we	ere limited to th	e amount o	f revenue coll	ected											
Note 3: Provide additional suppor	0	0																<u> </u>
Note 4: Conserved spending to pl		-				from O&M to	support critical	Institutiona	al Support functi	on.								<u> </u>
Note 5: Majority of reserves used	for planned bu	udget reductio	ons, weighted to	non-instruction	al areas.													

		NSHE A	CCOUNT	ABILITY REP	ORT		
	Positions Created	or Deleted Not Previou	sly Identif	ied Upon Com	pletion of the N	SHE Operating	g Budget
			Fiscal Ye	ar 2009-10	T		
		APPROPRIATION	: Unive	rsity of Nev	vada Las Ve	egas	
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
			NC	DNE			

		NTERCOLLEGI	ATE ATHLE	TICS, UNL	V	
				,		
			countability Repo		ц.	
	Comparison of	the Regents Approved	2009-10 Operati	ng Budget to	Actual Revenue	es
		REVER	NUE BY SOURCE			
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget	5	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION	==40.000		7 7 40 000	== 10,000		
General Fund	7,749,932		7,749,932	7,749,932	-	
6.9% Budget Cut	153,478		153,478		(153,478)	Note 1
			-			
			-			
			_			
Total State Appropriation	7,903,410	-	7,903,410	7,749,932	(153,478)	
Less: Funds reverted to the State					-	
Adjusted Total Revenue	7,903,410	-	7,903,410	7,749,932	(153,478)	
-					/	
Note 1: General Fund reduced for budg	get cuts \$153K					

							NSH	E ACCOU	NTABILITY	REPORT								
				COMPA	ARISON O	F THE REG	ENTS APPR	OVED 200	9-10 OPER.	ATING BUD	GET TO A	CTUAL EXP	ENDITURES			-		
	-	T	1	1	1	1	INTER	COLLEGIA	TE ATHLE	TICS - UNLV		1	1	1	1	1	1	
																		'
		1	1	T	1	1												
													-		-	Explan	ation of :	T = .
			FY 09-10	IF	-	FY 09-10 State			FY 09-10			FY 09-10 Actual	Differe		Over	0	Positions	Transfers
	Prof	udgeted Classified	Operating Budget	Augmer Professional		Adjustment	Adjusted Boa Professional		Adj Board App.	Actu Professional	Classified		Professional	Classified	(Under) Difference	Significant Differences	Added	Between
FUNCTION	FTE	FTE	Budget \$	FTE	FTE	Adjustment \$	FTE	FTE	Board App.	FTE	FTE	Expenditure \$	FTE	FTE	Difference \$	between Budget and Actual	or Eliminated	Functional Areas
FUNCTION	FIE	FIE	Ŷ	FIE	FIE	φ	FIE	FIE	Ŷ	FIE	FIE	\$	FIE	FIE	φ	and Actual	EIIIIIIIaleu	Aleas
INSTRUCTION			-				-	-		-	-	-		-	-			+
RESEARCH	-	-	-				-		-	-	-	-	-	-	-			-
PUBLIC SERVICE	-	-	-			-	-	-	-	-	-	-	-	-	-			
ACADEMIC SUPPORT	-	-	-			-	-	-	-	-	-	-	-	-	-			
																		'
STUDENT SERVICES	23.00	2.00	5,228,052			-	23.00	2.00	5,228,052	23.00	2.00	5,008,491	-	-	(219,561)	Note 1		
													-					'
INSTITUTIONAL SUPPORT			5,936				-	-	5,936			5,936	-	-	-			'
									0 705 505			0 705 505						'
O&M OF PLANT			2,735,505				-	-	2,735,505			2,735,505	-	-	-			
SCHOLARSHIPS	-			+											-			+
JOHOLARSHIPS							-	-	-					-	-			<u> </u>
RESERVES			(66,083)				-	-	(66,083)	-	-	-	-	-	66,083			+
			(00,000)						(00,000)						00,000			1
APPROPRIATION AREA TOTAL	23.00	2.00	7,903,410	-	-	-	23.00	2.00	7,903,410	23.00	2.00	7,749,932	-	-	(153,478)			1
									-									
Note 1: Budget Cuts																		<u> </u>

		NSHE ACCOUNT	ABILITY R	EPORT			
	Positions Created or De	leted Not Previously Identif	ied Upon Co	mpletion of t	he NSHE Ope	rating Budge	et
		Fiscal Ye	ar 2009-10				
	APPR	OPRIATION: Interco	llegiate A	thletics La	is Vegas		
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
		NC	ONE				

			LAW SCHOO	L		
			HE Accountability F			
	Comparis	on of the Regents Ap	proved 2009-10 Ope	rating Budget	to Actual Reven	nues
		ŀ	REVENUE BY SOUR	CE	1	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget	II O Augmentation	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
	Ŧ	•	Ť	•		
STATE APPROPRIATION						
General Fund	8,058,123		8,058,123	8,058,123	-	
6.9% Budget Cut	159,582		159,582		(159,582)	Note 1
			-		-	
					-	
			-	-		
Total State Appropriation	8,217,705	-	8,217,705	8,058,123	(159,582)	
OTHER REVENUE SOURCES						
Registration Fees	3,401,840	243,308	3,645,148	3,516,312	(128,836)	Note 2
Non-Resident Tuition	488,391	50,902	539,293	527,999	(11,294)	Note 2
Miscellaneous Student Fees	108,000		108,000	85,915	(22,085)	Note 2
		-	-	-	-	
Total Other Revenue Sources	3,998,231	294,210	4,292,441	4,130,226	(162,215)	
			-	-	-	
TOTAL REVENUE	12,215,936	294,210	12,510,146	12,188,349	(321,797)	
Less Funds Reverted to State						
ADJUSTED TOTAL REVENUE	12,215,936	294,210	12,510,146	12,188,349	(321,797)	
Note 1: General Fund reduced for						
Note 2: Enrollments were less that	an projected in the	IFC Request of \$294,2	10. Total student HC	; budget = 478,	actual = 469.	

							NSHE	ACCOU	NTABILITY	REPORT								
				COMPAR	RISON OF	THE REGE	NTS APPRO	VED 200	9-10 OPER/	TING BUDG	SET TO A	CTUAL EXP	ENDITURES	r			1	,
								LAW	SCHOOL									
																Explan	ation of :	
			FY 09-10	IFO		FY 09-10			FY 09-10			FY 09-10			Over		Positions	Transfers
	Budgete		Operating	Augmer		State	Adjusted Board			Actu		Actual	Differ		(Under)	Significant Differences	Added	Between
	Professional		Budget	Professional		Adjustment	Professional		Board App.	Professional	Classified	Expenditure	Professional		Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	38.00	7.00	6.600.342	-	-	294.210	38.00	7.00	6.894.552	38.00	7.00	6.524.920	-	-	(369,632)	Note 1, 2		
			0,000,010						-1			0,02.,020			(000,000)			
RESEARCH					-		-		-				-	-	-			
PUBLIC SERVICE				-	-			-	-						-			
ACADEMIC SUPPORT	14.00	9.00	3,659,533	-	-		14.00	9.00	3,659,533	14.00	9.00	3,637,110	-	-	(22,423)	Note 2		
STUDENT SERVICES	4.00	4.00	765.582		-		4.00	4.00	765.582	4.00	4.00	685.915		-	(79.667)	Note 2		<u> </u>
									,						(,)			
INSTITUTIONAL SUPPORT	1.00	1.00	194,126		-		1.00	1.00	194,126	1.00	1.00	186,709	-	-	(7,417)	Note 2		
O&M OF PLANT			1,153,695	-	-		-	-	1,153,695			1,153,695	-	-	-			
SCHOLARSHIPS									-						-			
Sonoe work of																		
RESERVES			(157,342)	-	-		-	-	(157,342)			-	-	-	157,342			
APPROPRIATION AREA TOTAL	57.00	21.00	12,215,936	-	-	294.210	57.00	21.00	12.510.146	57.00	21.00	12.188.349	-	-	(321,797)			
															, , - ,			
Note 1: Budget Cuts					+						+	-						<u> </u>
Note 2: Enrollments were less that	n increased project	tions from	FC Request	so expenses we	are limited to t	the amount of	revenue collecte	hed									1	
noto 2. 2. nomento were less ind			. oquebi,	Co chipolided we												1		
ł				1	1			I			1	1	1	1	1	1		

	Positions Created or Do	NSHE ACCO eleted Not Previously I				E Operating	Budaet
			al Year 200				
		APPROPR		aw Schoo			
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
			NONE				

		STATE	WIDE PROG	RAMS, UNI	_V	
	Comment		ISHE Accountabili		nation Actual Day	
	Comparis	son of the Regents A	Approved 2009-10	Operating Budg	get to Actual Rev	enues
			REVENUE BY SC	DURCE		
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	1,281,008	-	1,281,008	1,281,008	-	
6.9% Budget Cut	25,369	-	25,369	-	(25,369)	Note 1
		-	-		-	
		-	-		-	
		-	-		-	
Total State Appropriation	1,306,377	-	1,306,377	1,281,008	(25,369)	
Less Funds Reverted to State					-	
TOTAL REVENUE	1,306,377	-	1,306,377	1,281,008	(25,369)	
		• •				
Note 1: General Fund reduced	for budget cuts	\$25K				

							NSH	IE ACCOU	NTABILITY	REPORT								
			-	CON	IPARISON	OF THE R	EGENTS APPR	ROVED 200	9-10 OPER	ATING BUDG	ET TO AC	TUAL EXP	ENDITURE	S	r		-1	-
							ST	ATEWIDE F	ROGRAMS	S-UNLV								1
	<u>г</u>															Fuel	anation of :	
			FY 09-10	IF	C	FY 09-10			FY 09-10			FY 09-10			Over	Expi	Positions	Transfers
	Buda	eted	Operating	Augme	-	State	Adjusted Board	Approved	Adj	Actu	ual	Actual	Diffe	rence	(Under)	Significant Differences	Added	Between
	Professional		Budget	Professional		Adjustment	Professional	Classified	Board App.	Professional	Classified				Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	-		-				-	-	-	-	-	-	-	-	-			
															(=) = = = =			
RESEARCH	3.85		596,372			-	3.85		596,372	3.85		564,780	-	-	(31,592)	Note 1		
PUBLIC SERVICE	5.20	2.25	739.630				5.20	2.25	739,630	5.20	2.25	713,784			(25,846)	Note 1		
FUBLIC SERVICE	5.20	2.20	739,030			-	5.20	2.20	739,030	5.20	2.20	/13,/04		-	(20,040)	Note 1		
ACADEMIC SUPPORT							-		-					-				
STUDENT SERVICES							-	-	-				-	-	-			
INSTITUTIONAL SUPPORT			2,444				-		2,444			2,444	-	-	-			
O&M OF PLANT							-	-	-					-	-			
SCHOLARSHIPS																		
RESERVES			(32,069))			-	-	(32,069)				-	-	32,069			
APPROPRIATION AREA TOTAL	9.05	2.25	1,306,377	-	-	-	9.05	2.25	1,306,377	9.05	2.25	1,281,008	-	-	(25,369)			
Note 1: Budget Cuts																		
									-									
				1	1					1		1	1		1	1	1	1

		NSH	E ACCOU	NTABILITY	REPORT		
	Position	s Created or Deleted Not Pre	viously Ide	ntified Upon	Completion of	the NSHE Op	erating Budget
			Fiscal	Year 2009-1	0		
		APPROPRIA	TION: S	tatewide I	Programs,	UNLV	
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
				NONE			

		DE	INTAL SCHOO)L		
	Compania		E Accountability Re		Actual Devenue	-
	Comparis	on of the Regents Appr	oved 2009-10 Oper	ating Budget to	Actual Revenue	5
		RE	EVENUE BY SOUR	E		
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget	5	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	8,490,987	-	8,490,987	8,490,987	-	
6.9% Budget Cut	168,154		168,154		(168,154)	Note 1
			-		-	
			-		-	
			-		-	
Total State Appropriation	8,659,141	-	8,659,141	8,490,987	(168,154)	
OTHER REVENUE SOURCES						
Registration Fees	4,276,716	259,780	4,536,496	4,497,691	(38,805)	Note 2
Non-Resident Tuition	375,000	195,000	570,000	555,000	(15,000)	Note 2
Misc Stidemt Fees	100,000	15,000	115,000	98,907	(16,093)	Note 2
Registration Surcharge	516,000	15,000	531,000	528,000	(3,000)	Note 2
Total Other Revenue Sources	5,267,716	484,780	5,752,496	5,679,598	(72,898)	
TOTAL REVENUE	13,926,857	484,780	14,411,637	14,170,585	(241,052)	
Less: Funds reverted to the State						
Adjusted Total Revenue	13,926,857	484,780	14,411,637	14,170,585	(241,052)	
Note 1: General Fund reduced for bu						
Note 2: Enrollments were less than		FC Request of \$484,780.	Non-Res HC budge	et = 38, actual = 3	37.	
Total student HC budget = 316, actu	iai = 315.					

				COMP	ARISON O	F THE REG			UNTABILIT		OGET TO A	CTUAL EXE	PENDITURES	3				
													LINDITORE					
	1			T	1			DEN	TAL SCHOO	DL					r	T.		
																Explar	nation of :	
			FY 09-10	IF	C	FY 09-10			FY 09-10			FY 09-10			Over		Positions	Transfers
	Budge	eted	Operating	Augme			Adjusted Board	d Approved	Adj	Acti		Actual	Differe	ence	(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professiona		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	43.87	55.00	10,384,451			484,780	43.87	55.00	10,869,231	43.87	55.00	10,459,893	-	-	(409,338)	Note 1, 2		
RESEARCH							-		-				-	-	-			
PUBLIC SERVICE							-	-	-				-	-	-			
ACADEMIC SUPPORT	5.00	5.00	1,353,359				5.00	5.00	1,353,359	5.00	5.00	1,282,262	-	-	(71,097)	Note 2		
STUDENT SERVICES	2.00	2.00	501,492				2.00	2.00	501,492	2.00	2.00	425,448	-	-	(76,044)	Note 2		
INSTITUTIONAL SUPPORT	4.00	9.40	1,184,640				4.00	9.40	1,184,640	4.00	9.40	1,205,454	-	-	20,814	Note 2		
O&M OF PLANT			797,528				-	-	797,528			797,528	-	-	-			
SCHOLARSHIPS							-	-	-				-	-	-			
RESERVES			(294,613)				-	-	(294,613)	-	-	-	-	-	294,613			
APPROPRIATION AREA TOTAL	. 54.87	71.40	13,926,857	-	-	484,780	54.87	71.40	14,411,637	54.87	71.40	14,170,585	-	-	(241,052)			<u> </u>
Note 1: Budget Cuts			FC Request, s		1						1	1		1				<u> </u>

		NSHE ACC	OUNTAE	BILITY REPO	RT		
	Positions Created or	Deleted Not Previously	Identified	Upon Comple	tion of the NSI	IE Operating I	Budget
		Fis	cal Year	2009-10			
		APPROPRI	ATION:	Dental Sc	hool		
			GRADE	Ξ			
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
			NON				

		COLLEG	E OF SOUTH	IERN NEVA	ADA	
	Comparia	n of the Regents A	SHE Accountabil			
	Compariso	on of the Regents Ap	5proved 2009-10	Орегацију Вице		
			REVENUE BY S	OURCE		
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	Difference	
	Operating	IFC Augmentation	-	Actual	Over	EXPLANATION OF
	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	56,936,209		56,936,209	56,936,209	-	
6.9% Budget Cut	1,897,479		1,897,479		(1,897,479)	6.9% Budget Reduction
			-		-	
		-	-		-	
		-	-	-	-	
T (10) (1)	50.000.000		50,000,000	50 000 000	(4.007.470)	
Total State Appropriation	58,833,688	-	58,833,688	56,936,209	(1,897,479)	
				111,460		
OTHER REVENUE SOURCES						
Registration Fees	27,420,300	1,313,314	28,733,614	28,733,614	-	
Surcharge	905,104	44,514	949,618	949,618	-	
	5 070 400		5 070 400	5 04 4 4 5 4	(050.050)	Did not fully realize projected Non-resident
Non-Resident Tuition	5,870,403 308,860	45 207	5,870,403 324,247	5,614,151 346,204	(256,252)	tuition. Miscellaneous Fees exceeded budget.
Miscellaneous Student Fees Federal Funds ARRA	308,860	15,387	324,247 38,877,489	346,204	21,957	Miscellaneous rees exceeded budget.
	30,077,409		30,077,409	30,077,409		
Total Other Revenue Sources	73,382,156	1,373,215	74,755,371	74,521,076	(234,295)	
				, ,		
TOTAL REVENUE	132,215,844	1,373,215	133,589,059	131,457,285	(2,131,774)	
Less Funds Reverted to State			-	21,958	21,958	
	100 017 011		100 500 550	101 100 000	(0.450.500)	
TOTAL ADJUSTED REVENUE	132,215,844	1,373,215	133,589,059	131,435,327	(2,153,732)	
						· · · · · · · · · · · · · · · · · · ·
	1	I	1			

																		1
				COMPAG					TABILITY RE -10 OPERATI									
				COWFAR		HE REGE	NIS AFFRON	/ED 2009	-IU OPERATI	NG BUDGET			URES					1
		1			1		COLLE	GE OF S	OUTHERN NE	VADA							1	1
																Firel	anation of :	
			FY 09-10	IF	2	FY 09-10			FY 09-10			FY 09-10			Over	Expla	Positions	Transfers
	Budg	eted	Operating	Augmei		State	Adjusted Board	d Approved	Adj	Act	tual	Actual	Differe			nificant Difference		Between
	Professional	Classified	Budget	Professional	Classified	Adjustment	Professional	Classified	Board App.	Professional	Classified	Expenditure	Professional	Classified Dif	fference betw	ween Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$ and	I Actual	Eliminated	Areas
INSTRUCTION	937.74	104.55	70,100,698	-	-	1,373,215	937.74	104.55	71,473,913	1,000.31	103.55	70,203,983	62.57	(1.00) (1,	Unre	% Reduction; ealized Non- dent tuition. ressed mandated ugh savings.	61.57	(421,590
RESEARCH					-	-	-		-	-	-		-	-	-			
PUBLIC SERVICE	1.00		77,176	-	-	-	1.00	-	77,176	1.00	-	15,472	-	-		% Reduction. ressed mandated ough savings.		
ACADEMIC SUPPORT	60.50	48.25	13,486,823	_	_		60.50	48.25	13,486,823	60.40	47.25	13,078,832	(0.10)	(1.00) (Clos rece fund Dow supp tech	% Reduction; sed two sites, eived donor ling for a third; msized campus port activities for inology. ressed mandated ugh savings.	(1.10)	
	00.30	40.23	13,400,823	_			00.50	40.23	13,400,823	00.40	47.23	13,070,032	(0.10)	(1.00) (6.99	% Reduction;	(1.10)	
STUDENT SERVICES	86.74	66.25	12,583,786	-	-	-	86.74	66.25	12,583,786	87.50	68.25	11,932,448	0.76	2.00 (Addı (651,338) furlo	ressed mandated ough savings.	2.76	
INSTITUTIONAL SUPPORT	58.40	95.00	18,468,402			-	58.40	95.00	18,468,402	61.40	94.00	16,821,482	3.00	(1.00) (1,	Prop savir direc due vaca	% Reduction; berty Insurance ngs; campus cted salary saving to freeze of ant positions. ressed mandated ugh savings.	s 2.00	(811,391
O&M OF PLANT	17.00	159.39	17,640,803		_	-	17.00	159.39	17,640,803	18.00	160.33	16,060,445	1.00	0.94 (1,		% Reduction; ressed mandated ough savings.	1.94	
SCHOLARSHIPS			2,089,683	-	-	-	-	-	2,089,683			3,322,665	-	- 1,		mented due to ease in enrollment	:	1,232,981
RESERVES	_		(2,231,527)	-	-		-	-	(2,231,527)	-	-	-	-	- 2,	,231,527			-
APPROPRIATION AREA TOTAL	1,161.38	473.44	132,215,844	-	-	1,373,215	1,161.38	473.44	133,589,059	1,228.61	473.38	131,435,327	67.23	(0.06) (2,	,153,732)		67.17	0

		NSHE ACCOUN	TABILIT	Y REPOR	RΤ						
Positions Create	d or Del	eted Not Previously Identi	ified Upon	Complet	ion d	of the UCCS	N O	perating B	udge	ət	
		Fiscal Y	'ear 2009	-10							
					-				-		
APPROPRIATION	ollege	e of Southern Nevad	a	00405							
		TITLE	ETE	GRADE STEP				DINOF	_	OTAL	FUNDING SOURCE
FUNCTION		IIILE	FTE	SIEP	5	SALARY		RINGE		TOTAL	FUNDING SOURCE
NSTRUCTION											
Total Part Time		Part Time Instructor	61.97		Ş	1,489,139	Ş	139,235	\$	1,628,374	Excess Student Fees
	11801	Senior Specialist	1.00	0000	\$	53,000	\$	16,112	\$	69,112	Conversion of Classified position
		CC Professor	(0.40)	0330	\$	-	\$	é.	\$	-	Correction to budgeted FTE
Total Professional			0.60		\$	53,000	\$	16,112	\$	69,112	
	34911	Administrative Assist II	1.00	2510	\$	39,401	\$	18,194	\$	57,595	Reorganization of positions
	33024	Administrative Assist II	(1.00)	2501	\$	(30,192)	\$	(12,550)	\$		Converted to Professional position
	36028	Administrative Assist II	(1.00)	2501	\$	(30,192)	\$	(12,550)	\$	(42,742)	Result of programmatic changes
Fotal Classified			(1.00)		\$	(20,983)	\$	(6,906)	\$	(27,889)	
Fotal Instruction			61.57		1	,521,155.66		148,440.78	1	,669,596.44	
					\$	111,460					
ACADEMIC SUPPORT					-				-		
	17013	Director	0.50	0000	Ş	37,726	\$	10,031	Ş	47,757	Result of programmatic changes
	11189	CC Professor	(0.60)	0330	\$	-	Ş	-	\$	-	Correction to Budgeted FTE
			(0.10)		\$	37,726	\$	10,031	\$	47,757	
	37051	Administrative Assist II	(1.00)	2508	\$	(36,831)	\$	(17,718)	\$	(54,549)	Reallocated to donor supported account
	37054	Administrative Assist II	(1.00)	2510	\$	(39,582)		(18,241)			Reorganization of positions
	37058	Publication Writer	1.00	3109	\$	54,204		16,718	\$		Result of programmatic changes
Fotal Classified			(1.00)		Ş	(22,209)		(19,241)	\$	(41,450)	
otal Academic Suypport			(1.10)		\$	(30,040)	s	(21,384)	s	(51,424)	

STUDENT SERVICES										
12085	Coordinator	0.76	0000	\$	36,170	\$	13,555	\$	49,725	Result of programmatic changes
Total Professional		0.76		\$	36,170	\$	13,555	\$	49,725	
2007	A 1 /D 1 A II	1.00	2502	s	21.404	0	12.007	6	44.410	
	Admissions/Records Asst II				31,404		13,006	\$		Reallocation of funds within Student Services
	Program Officer II	1.00	3301	\$	41,906		14,753	Ş	,	Reallocation of funds within Student Services
Total Classified		2.00		\$	73,310	\$	27,759	\$	101,069	
Total Student Services		2.76		Ş	109,480	\$	41,314	\$	150,794	
INSTITUTIONAL SUPPORT				-						
13063	Interim Director	(1.00)	0000	\$	(97,605)	\$	(22,890)	\$	(120,495)	Result of programmatic changes
13027	Director	1.00	0000	\$	83,185	\$	20,699	\$	103,884	Conversion of Classified position
13089	Senior Specialist	1.00	0000	\$	47,404	\$	19,884	\$	67,287	Conversion of Classified position
13090	Program Manager	1.00	0000	\$	61,851	\$	23,488	\$	85,338	Conversion of Classified position
13092	2 Analyst	1.00	0000	\$	46,510	\$	15,126	\$	61,636	Reallocation of funds within Institutional Suppor
Total Professional		3.00		\$	141,345	\$	56,306	\$	197,650	**
31091	Personnel Analyst II	(1.00)	3403	\$	(43,180)	\$	(14,956)	\$	(58,136)	Converted to Professional position
31109	Personnel Analyst II	(1.00)	3410	\$	(58,991)	\$	(22,674)	\$	(81,665)	Converted to Professional position
31115	Personnel Officer	(1.00)	3610	\$	(70,804)	\$	(19,370)	\$	(90,174)	Converted to Professional position
31123	University Police Lieutenant	1.00	4210	\$	93,187	\$	22,946	\$	116,133	Reallocation of funds within department
31124	Accounting Assistant I	1.00	2301	\$	27,896	\$	12,393	\$	40,289	Reallocation of funds within Institutional Suppor
Total Classified		(1.00)		\$	(51,892)	\$	(21,661)	\$	(73,552)	
Total Institutional Support		2.00		Ş	89,453	\$	34,645	\$	124,098	
OPERATIONS & MAINTENA	NCE									
18028	8 Senior Analyst	1.00	0000	\$	55,000	\$	16,416	\$	71,416	Reallocation of funds within Operations and Main
Total Professional		1.00		\$	55,000	\$	16,416	\$	71,416	
38125	Custodial Worker I	0.47	2101	\$	12,179	\$	5,662	Ş	17,841	Reallocation of funds within Operations and Main
38149	Custodial Worker I	0.47	2101	\$	12,179	\$	5,662	\$	17,841	Reallocation of funds within Operations and Main
Total Classified		0.94		\$	24,357	\$	11,324	\$	35,681	
Total Operations ぐ Maintenance		1.94		Ş	79,357	\$	27,740	Ş	107,097	
Total CSN		67.17		s	1,769,405	s	230,756	\$	2,000,161	
10000 (51)		0/.1/		ې	1,709,405	ş	230,730	ş	2,000,101	

			GREA	T BASIN (:
			ONLA			•
			NSH	E Accountabil	ity Report	
	CO	MPARISON OF THE F				JDGET TO ACTUAL EXPENDITURES
			RE	EVENUE BY S	DURCE	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	Difference	
	Operating	IFC Augmentation	State Adjusted Budget	Actual Revenue	Over (Under)	EXPLANATION OF SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	Budget ¢	\$	¢	s s	(Under)	BUDGET AND ACTUAL
Revenue by Source	φ	Ŷ	Ψ	φ	Ψ	BODGET AND ACTORE
STATE APPROPRIATION						
General Fund	10,010,183		10,010,183	10,010,183	-	
6.9% Budget Cut	335,901		335,901		(335,901)	Special Session budget reduction
			-		-	
			-		-	
			-		-	
	40.040.004		40.040.004	10.010.100	(005.004)	
Total State Appropriation	10,346,084	-	10,346,084	10,010,183	(335,901)	
OTHER REVENUE SOURCES	2					
	,					
Registration Fees	2,429,833	250,984	2,680,817	2,636,060	(44,757)	Spring Enrollment was not quite as high as anticipated
Non-Resident Tuition	86,586	19,000	105,586	86,692	(18,894)	Spring Enrollment was not quite as high as anticipated
Miscellaneous Student Fee	70,440		70,440	70,193	(247)	
Federal Stimulus Funds	6,951,222		6,951,222	6,951,222	-	
Registration Surcharge	81,998	15,000	96,998	88,145	(8,853)	Spring Enrollment was not quite as high as anticipated
Total Other Revenue Sources	9,620,079	284,984	9,905,063	9,832,312	(72,751)	
	10.000.100	004.551			(100.075)	
TOTAL REVENUE	19,966,163	284,984	20,251,147	19,842,495	(408,652)	
Less Funds Reverted to St						
	-		-		-	
ADJUSTED TOTAL REVENUE	19,966,163	284,984	20,251,147	19,842,495	(408,652)	
ABOUTED TOTAL REVENUE	10,000,100	204,004	20,201,147	10,042,400	(400,002)	

									ACCOUNTABI								
					COMPA	RISON OF TH	IE REGENT	S APPROVI	ED 2009-10 O	PERATING B	UDGET T	O ACTUAL E	EXPENDIT	JRES	T		
				1	1	1		G	REAT BASIN C	OLLEGE				1	1		
						1										Explanation of :	
			FY 09-10		C	FY 09-10	· · · · · ·		FY 09-10			FY 09-10			Over	Positions	Transfers
	Budge	iod.	Operating		entation	State	Adjusted Boa	rd Approved	Adj	Actu	ol.	Actual	Diffo	rence	(Under)	Significant Differences Added	Between
		Classified	Budget	Professiona		Adjustment	Professional		Board App.	Professional	Classified		Professiona		Difference	between Budget or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	S	FTE	FTE	S S	FTE	FTE	\$	FTE	FTE	\$	and Actual Eliminated	Areas
1 ONCTION	116	116	Ψ	116	112	Ψ	116	115	Ψ	116	116	Ψ	112	112	ψ	Linnated	Aleas
INSTRUCTION	107.13	20.97	9,321,322			284,984	107.13	20.97	9,606,306	107.13	20.97	9,308,320	-	_	(297,986	Salary savings due to vacant positions and reduced operating costs. \$92K for mandated 6.9% budget reduction from the Special Session	Transferre \$33K to Student Services from salary savings.
			0,020,022						-,,			0,000,020			(/	J. J.
RESEARCH				1	1		-		-			1	-	-	-		
PUBLIC SERVICE							-	-	-					-			
ACADEMIC SUPPORT	21.75	7.49	2,650,410				21.75	7.49	2,650,410	21.75	7.49	2,483,763	-	-	(166,647	Salary savings due to vacant positions and) reduced operating costs	
STUDENT SERVICES	14.00	9.75	1,928,503				14.00	9.75	1,928,503	14.00	9.75	1,928,241	-	-	(262))	
INSTITUTIONAL SUPPORT	13.75	12.65	2,700,912				13.75	12.65	2,700,912	13.75	12.65	2,698,762	-	-	(2,150	Salary savings due to vacant positions and reduced operating costs.	
O&M OF PLANT	3.50	34.50	3,773,451				3.50	34.50	3,773,451	3.50	34.50	3,234,565	-	-	(538,886	Salary savings due to vacant positions and reduced operating costs. \$243K for mandated 6.9% budget reduction from Special Session.	Transferre \$42K to Student Services from salary savings.
			474 704					_	474 704			400.044		_	47.000	GIA for Professional	
SCHOLARSHIPS			171,781				-	-	171,781			188,844	-	-	17,063	Employees.	
RESERVES			(580,216)	6			-	-	(580,216)			_	-	-	580,216	Mandated reserves for salary reductions (furloughs).	
													ļ			 	
APPROPRIATION AREA TOTAL	160.13	85.36	19,966,163	-	-	284,984	160.13	85.36	20,251,147	160.13	85.36	19,842,495	-	-	(408,652)	
				1	1	1				1		1	1	1	1		

		NSHE AC	COUNTAB	ILITY REP	ORT		
	Positions Created	or Deleted Not Previous	y Identified	Upon Com	oletion of the NSHE	Operating Budget	-
		F	iscal Year 2	2009-10			
		APPROPRIA	TION Gre	at Basin	College		
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE TOTAL	FUNDING SOURCE	
	N/A						

		TRUCKEE	MEADOWS C	OMMUNIT	Y COLLEGE	
	·	· · · · · ·	NSHE Account			
	COMPARISO	N OF THE REGENTS	APPROVED 2009-10	OPERATING B	UDGET TO ACT	UAL EXPENDITURES
		1	REVENUE B	Y SOURCE		
	-	E V 0000 40	E V 0000 40	E V 0000 40	5.4	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	
Devenue hy Course	Budget	¢	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN BUDGET AND ACTUAL
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	22,164,588		22,164,588	22,164,587	(1)	
6.9% Budget Cut	739,485		739,485		(739,485)	State of Nevada budget reductions.
			-		-	
			-		-	
			-		· ·	
Transferration Accounting to the	00.004.070		00.004.070	00 404 507	(700, 400)	
Total State Appropriation	22,904,073	-	22,904,073	22,164,587	(739,486)	
OTHER REVENUE SOURCES						
Registration Fees	8,502,414	861,533	9,363,947	9,181,174	(182,773)	Student FTE higher than operating budget. Resident
Non-Resident Tuition	1,765,357		1,765,357	1,192,525	(572,832)	students significantly higher than budgeted, offset by
Misc. Student Fees	105,149	2,520	107,669	117,778	10,109	non-resident less than projected.
Federal Stimulus Funds	15,175,897		15,175,897	15,175,897	-	Total SFTE: Budget = 6,802, Actual = 7,307.
Registration Surcharge	280,593		280,593	283,678	3,085	
	05 000 110	004.050	00,000,400	05 054 050	(740.444)	
Total Other Revenue Sources	25,829,410	864,053	26,693,463	25,951,052	(742,411)	
TOTAL REVENUE	48,733,483	864,053	49,597,536	48,115,639	(1,481,897)	
Less Funds Reverted to State	-		-	(50,838)	(50,838)	Encumbrances unspent and excess student fees.
ADJUSTED TOTAL REVENUE	48,733,483	864,053	49,597,536	48,064,801	(1,532,735)	

							NSH	E ACCOL	INTABILITY F	EPORT								
				COMP	ARISON C	OF THE RE	GENTS APPR	OVED 200	9-10 OPERA	TING BUDGE	ET TO AC	TUAL EXPE	NDITURES					-
								FY	2009-2010									
				Į.			TRUCKEE	MEADOV	VS COMMUN	TY COLLEG	E						1	-4
																		T
	*						1											
			E)(00.40	IFC		EV 00 40			EV 00.40			EV 00.40			0	Expla	nation of :	T
	Buda	eted	FY 09-10 Operating	Augment		FY 09-10 State	Adjusted Board	Approved	FY 09-10 Adi	Actua		FY 09-10 Actual	Differ	0000	Over (Under)	Significant Differences	Positions Added	Transfers Between
	Professional	Classified	Budget	Professional			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	Areas
INSTRUCTION	314.94	29.81	24,361,304	-	-	864,053	314.94	29.81	25,225,357	314.94	29.81	23,275,828	-	-	(1,949,529)	Note 1		
RESEARCH					-		-							-				
RESEARCH					-	-	-		-				-	-	-			+
PUBLIC SERVICE				-	-	-	-	-	-	-			-	-	-			
ACADEMIC SUPPORT	26.50	16.00	4,241,238	-	-	-	26.50	16.00	4,241,238	26.50	16.00	4,493,861	-	-	252,623	Note 2		
STUDENT SERVICES	36.94	23.55	5.012.690				00.04	23.55	5 010 000	36.94	00.55	4.186.731			(005.050)	Note 0		
STUDENT SERVICES	36.94	23.55	5,012,690	-	-	-	36.94	23.55	5,012,690	36.94	23.55	4,186,731	-	-	(825,959)	Note 3		
INSTITUTIONAL SUPPORT	39.49	30.90	8.004.144		-		39.49	30.90	8.004.144	39.49	30.90	7.233.824	-	-	(770,320)	Note 3		
			-,,						-,,			.,,			(+
O&M OF PLANT	2.00	55.00	7,681,274	-	-	-	2.00	55.00	7,681,274	2.00	55.00	8,157,428	-	-	476,154	Note 4		
										-								
SCHOLARSHIPS			696,703	-	-		-	-	696,703			717,129	-	-	20,426			
RESERVES			(1,263,870)	-	-		-	-	(1,263,870)				-	-	1,263,870	Note 5		
			(.,,						(.,,						.,			+
APPROPRIATION AREA TOTAL	419.87	155.26	48,733,483	-	-	864,053	419.87	155.26	49,597,536	419.87	155.26	48,064,801	-	-	(1,532,735)			
Note 1	Evponditures	oduood duc to	State of Nours	a hudgat radius			nd related benefit	. Boplaced	voont professo		iono with an		orony and not	timo instructo	ro ot roducod ov	1		+
Note 1	•		State of Nevad			,		 kepiaceo 	i vacani proiesso	ministructor posit	IONS WITH NO	in-tenured temp	orary and part		is at reduced ex	pense.		+
Note 3						0 0	2011. nd related benefit	a dua ta unfi	lled vecent positiv				+					+
Note 4			due to payoff of	-		any salahes a	iu related benefit	s que lo unii	neu vacant positi	JII5.			+					+
Note 4 Note 5							and unpaid leave	for non to-		omployeee	<u> </u>							+
INDIE 5	Salary & fringe	benents reduc	cuons que to ma	anualeu furiougi	I IOI CIASSITI	eu employees	and unpaid leave	e ior non-ten	ureu professional	empioyees.				1		l		

			NSH	E ACCOUN	TABILITY F	EPORT	
	Positions Created o	Deleted	Not Previo	ously Identi	fied Upon (Completion	of the NSHE Operating Budget
				Fiscal Y	ear 2009-10		
	/	PPROPR	IATION: T		IEADOWS		TY COLLEGE
FUNCTION	TITLE	FTE	GRADE	SALARY	FRINGE	TOTAL	FUNDING SOURCE
			STEP				
				Ν	ONE		

1			VADA COLL	LGL	
			ntohilitu Domont		
COMPARISON	OF THE REGENT			BUDGET TO ACT	
		DEVENUE			
		REVENUE	BI SOURCE		
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	Difference	
Operating	-	State Adjusted	Actual	Over	EXPLANATION OF
-		-		· · ·	SIGNIFICANT DIFFERENCES BETWEEN
\$	\$	\$	\$	\$	BUDGET AND ACTUAL
11,418,628	-	11,418,628	11,418,628	-	
381,257		381,257		(381,257)	
		-		-	
		-		-	
		-		-	
11,799,885	-	11,799,885	11,418,628	(381,257)	
3,070,882	596,822	3,667,704	3,647,258	(20,446)	
101,428	19,362	120,790	119,778	(1,012)	
	122,573				
7,833,048		7,833,048	7,833,048	-	
11,209,327	738,757	11,948,084	11,908,741	(39,343)	
,,	,	,,	,,	(,)	
23,009,212	738,757	23,747,969	23,327,369	(420,600)	
					Slight variance due to actual collections coming in
23,009,212	738,757	23,747,969	23,327,369	(420,600)	slightly below State Adjusted Budget
	FY 2009-10 Operating Budget \$ 11,418,628 381,257 11,799,885 11,799,885 3,070,882 101,428 185,563 18,406 7,833,048 11,209,327 23,009,212	FY 2009-10 FY 2009-10 Operating IFC Budget Augmentation \$ \$ 11,418,628 - 381,257 - 11,418,628 - 381,257 - 11,799,885 - 3,070,882 596,822 101,428 19,362 185,563 122,573 18,406 - 7,833,048 - 23,009,212 738,757 23,009,212 738,757	COMPARISON OF THE REGENTS APPROVED 2009-10 REVENUE FY 2009-10 FY 2009-10 FY 2009-10 Operating IFC State Adjusted Budget Augmentation Budget \$ \$ \$ 11,418,628 - 11,418,628 381,257 381,257 381,257 0 - - 11,418,628 - 11,418,628 381,257 381,257 - 11,799,885 - - 11,799,885 - 11,799,885 3,070,882 596,822 3,667,704 101,428 19,362 120,790 185,563 122,573 308,136 18,406 18,406 18,406 7,833,048 7,833,048 7,833,048 23,009,212 738,757 21,948,084 23,009,212 738,757 23,747,969	FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 Operating IFC State Adjusted Actual Budget Augmentation Budget Revenue \$ \$ \$ \$ 11,418,628 - 11,418,628 11,418,628 11,418,628 - 11,418,628 11,418,628 11,418,628 - 11,418,628 11,418,628 11,799,885 - 11,799,885 11,418,628 11,799,885 - 11,799,885 11,418,628 3,070,882 596,822 3,667,704 3,647,258 101,428 19,362 120,790 119,778 185,563 122,573 308,136 290,854 18,406 18,406 17,803 7,833,048 7,833,048 7,833,048 23,009,212 738,757 21,947,969 23,327,369 23,009,212 738,757 23,747,969 23,327,369	COMPARISON OF THE REGENTS APPROVED 2009-10 OPERATING BUDGET TO ACT REVENUE BY SOURCE FY 2009-10 FY 2009-10 FY 2009-10 FY 2009-10 Difference Operating IFC State Adjusted Actual Over Budget Augmentation Budget Revenue (Under) \$ \$ \$ \$ \$ \$ 11,418,628 - 11,418,628 11,418,628 - 11,418,628 - 11,418,628 - - 11,418,628 - 11,418,628 - - 11,418,628 - 11,418,628 - - 11,418,628 - - - - 11,799,885 - 11,799,885 11,418,628 (381,257) 11,799,885 - 11,799,885 11,418,628 (381,257) 11,799,885 - 11,799,885 11,418,628 (20,446) 101,428 19,362 120,790 119,778 (1,012) 18,5063 </td

								NSHE	ACCOUN	ITABILI	Y REP	ORT						
					COMPAR	RISON OF 1	THE REGE	NTS APP	ROVED 2009	-10 OPER	ATING B	UDGET TO	ACTUAL EX	PENDIT	URES	· · · · · · · · · · · · · · · · · · ·		
								W	ESTERN N	EVADA C	OLLEG	E						
														-			Explanation of :	I
			FY 09-10		C	FY 09-10			FY 09-10			FY 09-10			Over	Significant	Positions	Transfers
		jeted	Operating	Augme	entation	State	Adjusted Boar		Adj	Actu		Actual	Differenc		(Under)	Differences	Added	Between
FUNCTION	Professional FTE	FTE	Budget	Professional FTE	Classified FTE	Adjustment \$	Professional FTE	FTE	Board App. \$	Professional FTE	FTE	Expenditure \$	Professional (FTE	FTE	Difference \$	between Budge and Actual	or Eliminated	Functional Areas
			Ŷ			Ţ,			Ŷ			, ,			Ŷ	and rotal	Emmadod	74040
INSTRUCTION	139.37	13.05	10,273,020	-	-	738,757	139.37	13.05	11,011,777	135.37	13.05	9,661,761	(1.00)	-	(1,350,016)	Held positions vacant with no funding due to Governor's budget cuts in FY09 & FY10	Positions eliminated due to 6.9% budget reversion	Due to willingness of insturctors teach overloads as well professional furloughs saving were transferred to other area requiring funding
RESEARCH (N/A)					-	-	-		-				-	-		n/a	-	
PUBLIC SERVICE (N/A)				-	-	-	-	-	-				-	-	-	n/a	-	
t_t_																		
ACADEMIC SUPPORT	16.76	12.00	2,419,884	-	-	-	16.76	12.00	2,419,884	13.76	12.00	2,128,543	(0.75)	-	(291,341)	Held positions vacant with no funding due to Governor's budget cuts in FY09 & FY10	Positions eliminated due to 6.9% budget reversion	Due to efficiencies transferre funding to other with oth pressing requirement
STUDENT SERVICES	19.68	12.00	2,946,813		-	-	19.68	12.00	2,946,813	19.68	12.00	2,338,839		-	(607,974)	Held positions vacant with no funding due to Governor's budget cuts in FY09 & FY10		Due to vacant positions dolla were transferred to areas w other identified nee
INSTITUTIONAL SUPPORT	29.53	24.21	5,430,033			-	29.53	24.21	5,430,033	28.53	22.21	5,757,301	2.00	(2.00)	327,268	Upgrades to computer infrastructure	Positions eliminated due to 6.9% budget reversion	Savings from other areas used upgrade computer backbone l camp
O&M OF PLANT	2.00	30.53	2,771,658			-	2.00	30.53	2,771,658	2.00	29.53	3,398,094	-	(1.00)	626,436	Make best use of funding available by taking care of much needed O&M Plant service maintenance projects	Position eliminated due to 6.9% budget reversion	Use of reserves and other budg savings to complete overdue ar emergency maintaind
SCHOLARSHIPS			54,352	-	-	-	-	-	54,352			395,413	-	-	341,061			
RESERVES			(886,548)	-	-	-	-	-	(886,548)			(352,582)	-	-	533,966	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		Transfer of reserve funds support ither operating nee identified throughout the ye
	007.01	04 70	00.000.010			700 757	007.01	04.70	00 747 000	400.04	00 70	00.007.000	0.05	(0.00)	(400.000)			
APPROPRIATION AREA TOTAL	207.34	91.79	23,009,212	-	-	738,757	207.34	91.79	23,747,969	199.34	88.79	23,327,369	0.25	(3.00)	(420,600)	1	0.00	-

				NSH	E ACCOU	NTABILITY	REPOR	Т
	Positions	Created o	or Deleted	Not Previo	ously Iden	tified Upor	Comple	etion of the NSHE Operating Budget
					Fiscal	Year 2009-	10	
					riscai	i eai 2003-		
				APPROPR	RIATION :	Western N	evada C	ollege
			POSTION				FUNDING	
FUNCTION	TITLE	FTE	CONTROL	SALARY	FRINGE	TOTAL	SOURCE	E COMMENTS
INSTRUCTION								
Professional	Instructor - Health Info Tech	(0.25)	0210	(15,486)	(4,368)	(19,854)	State	Position reverted to the State to meet the mandatory 6.9% reduction for the 4th quarter only
	Instructor - Para-legal	(0.25)	0018	(16,094)	(4,438)	(20,533)	State	Position reverted to the State to meet the mandatory 6.9% reduction for the 4th quarter only
		. ,						Position reverted to the State to meet the mandatory 6.9% reduction for the 4th
	Instructor - Engineering	(0.25)	0224	(16,909)	(4,575)	(21,485)	State	quarter only Position reverted to the State to meet the mandatory 6.9% reduction for the 4th
	Instructor - Welding	(0.25)	0600	(21,492)	(5,394)	(26,885)	State	quarter only
		(1.00)		(69,982)	(18,775)	(88,757)		
Classified								
		0.00		0	0	0		
	-							
ACADEMIC SUPPORT								
Professional	Coord. of Library Services	(0.25)	1001	(13,750)	(4,105)	(17,855)	State	Position reverted to the State to meet the mandatory 6.9% reduction for the 4th quarter only
	Douglas Campus Coord.	(0.25)	1205	(26,669)	(6,068)	(32,737)	State	Position reverted to the State to meet the mandatory 6.9% reduction for the 4th quarter only
								Position reverted to the State to meet the mandatory 6.9% reduction for the 4th
	Prison Program Coord.	(0.25) (0.75)	0004	(24,056) (64,476)	(5,671) (15,844)	(29,727) (80,319)		quarter only
		(0110)		(01,110)	(10,011)	(00,010)		
Classified								
		0.00		0	0	0		
STUDENT SERVICES								
Professional								
		0.00		0	0	0		
Classified								
		0.00		0	0	0		
INSTITUTION SUPPOR							10) Def	BF-3b Page 68 of 84

							_	Position reverted to the State to meet the mandatory 6.9% reduction for the 4th
Professional	Computing Services Director	(0.25)	3200	(27,517)	(5,797)	(33,314)	State	quarter only
	Grant Writer	(0.25)	3002	(14,790)	(4,263)	(19,053)	Stata	Position reverted to the State to meet the mandatory 6.9% reduction for the 4th quarter only
	Grant Whiter	(0.23)	3002	(14,790)	(4,203)	(19,055)	Siale	Position reverted to the State to meet the mandatory 6.9% reduction for the 4th
	Assistant to the VPHR/GC	(0.25)	3801	(51,112)	(3,957)	(55,069)	State	quarter only
		. ,						Position reverted to the State to meet the mandatory 6.9% reduction for the 4th
	Institutional Research Directo	(0.25)	3600	(26,757)	(6,082)	(32,838)	State	quarter only
	Scholarship Coordinator	1.00	2003	56,670	17,593	74,263	State	Position changed from classified to professional (PCN 32000)
	Senior Accountant	1.00	2807	60,403	18,178	78,581	State	Position changed from classified to professional (PCN 32800)
	Accountant	1.00	2808	46,510	15,818	62,328	State	Temporary position filling a formally classified position in the Business office
		2.00		43,407	31,491	12,569		
Classified	Program Officer I	(1.00)	32000	(51,365)	(21,013)	(72,377)	State	Position changed from classified to professional (PCN 2003)
	Accountant Technician II	(1.00)	32800	(54,702)	(23,317)	(78,019)	State	Position changed from classified to professional (PCN 2807)
		(2.00)		(106,066)	(44,330)	(150,396)		
D & M PLANT SERV	ICES							
Professional								
		0.00		0	0	0		
								Position reverted to the State to meet the mandatory 6.9% reduction for the 4th
Classified	Maintenance Repair Tech.	(0.25)	34013	(6,823)	(3,654)	(10,477)	State	quarter only
		(0.25)		(6,823)	(3,654)	(10,477)		
CHOLARSHIPS		0.00		0	0	0		
		0.00		0	0	0		
		0.00				0		
	GRAND TOTAL	(2.00)		(203,940)	(51,112)	(317,380)		

		BUS	INESS CENTER	R NORTH		
		Ν	SHE Accountability	Report		
	COMPARISON C	OF THE REGENTS APPR			T TO ACTUAL EX	PENDITURES
			REVENUE BY SOU	RCE		
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	Difference	
	Operating Budget	IFC Augmentation	State Adjusted Budget	Actual Revenue	Over (Under)	EXPLANATION OF SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION					_	
General Fund	2,227,906	-	2,227,906	2,227,906		
6.9% Budget Cut	44,121		44,121	, ,	(44,121)	FY 2010 Budget Reduction
			-		· · ·	
			-			
			-			
Total State Appropriation	2,272,027	-	2,272,027	2,227,906	(44,121)	
Less Funds Reverted to State	-					
TOTAL REVENUE	2,272,027	-	2,272,027	2,227,906	(44,121)	

							NSH	E ACCOU	NTABILITY	REPORT								
				COMPA	RISON OF	THE REGE	ENTS APPR	OVED 200	9-10 OPER	ATING BUDG	ET TO AC	TUAL EXP	ENDITURE	S		D.		
							_											
			r	r	1	r	E	BUSINESS	CENTER N	ORTH		1	r	r	r		1	
	-				1											European		
					-C										Over	Explana	ation of : Positions	Transfers
	Budo	reted	Operating		entation	State	Adjusted Bo	ard Approved	Adj	Actu	al	Actual	Diffe	rence	(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professional		Adjustment	Professional		Board App.	Professional	Classified		Professional		Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	-	Areas
INSTRUCTION	-	-	-	-	-		-	-	-				-	-	-			
RESEARCH	-	-	-		-	-	-		-				-	-	-			
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-				-	-	-			
ACADEMIC SUPPORT																		
ACADEMIC SUPPORT	-	-	-	-	-	-	-	-	-				-	-	-			
STUDENT SERVICES		-	-	-	-	-	-	-	-					-	-			
																Budget		
INSTITUTIONAL SUPPORT	4.73	21.46	2,359,858		-		4.73	21.46	2,359,858	4.73	21.46	2,227,906	-	-	(131,952)	Reduction/Furlough		
O&M OF PLANT				-		-	-	-							-			
				-	-	-	-	-	-				-	-	-			
SCHOLARSHIPS				-	-	-	-	-	-				-	-	-			1
																		1
RESERVES			(87,831)	-	-	-	-	-	(87,831)			-	-	-	87,831			
APPROPRIATION AREA TOTAL	4.73	21.46	2,272,027	-	-	-	4.73	21.46	2,272,027	4.73	21.46	2,227,906	-	-	(44,121)		1	

		NSHE ACCOUN	ITABILITY	REPORT			
Po	sitions Created or Deleted	Not Previously Iden	tified Upon	Completion	of the NS	SHE Op	erating Budget
		Fiscal Y	'ear 2009-1	0	1 1		
	APF	PROPRIATION:	Business	s Center	North		
			GRADE				
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
		N	IONE				

		BUS	INESS CENTE	R SOUTH		
				_		
			NSHE Accountability			
	Compa	rison of the Regents	Approved 2009-10 O	perating Budge	et to Actual Re	venues
			REVENUE BY SOL	JRCE		
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	Difference	
	Operating	IFC Augmentation	State Adjusted	Actual	Over	EXPLANATION OF
	Budget	n e / agnonation	Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	1,909,549		1,909,549	1,909,549	-	
6.9% Budget Cut	37,816		37,816	.,,	(37,816)	Note 1
3					-	
					-	
					-	
Total State Appropriation	1,947,365		1,947,365	1,909,549	(37,816)	
TOTAL REVENUE	1,947,365	-	1,947,365	1,909,549	(37,816)	
		A				
Note 1: General Fund reduce	ed for budget cut	s \$38K				

							NSHE	ACCOU	NTABILITY	REPORT								
				COMPA	RISON OF	THE REGE	NTS APPRO	VED 200	9-10 OPER	ATING BUD	GET TO A	CTUAL EXP	ENDITURES	6	1		1	1
							APPROPRIA		USINESS C	ENTER SOL	ІТН							
				1									1					
				1		I												
																Explana	ation of :	
			FY 09-10	IFC		FY 09-10			FY 09-10			FY 09-10			Over		Positions	Transfers
	Budge		Operating	Augmer		State	Adjusted Board		Adj	Actual		Actual	Differe		(Under)	Significant Differences	Added	Between
	Professional	Classified	Budget	Professional	Classified	Adjustment	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	-	-	-	-	-	-	-	-	-				-	-	-			
ACADEMIC SUPPORT	-		-		-								-	-	-			
STUDENT SERVICES	-	-	-	-	-	-	-	-	-				-	-	-			
INSTITUTIONAL SUPPORT	10.00	10.53	1,729,829		-		10.00	10.53	1,729,829	10.00	10.53	1,633,872	-	-	(95,957)	Note 1		
O&M OF PLANT	2.00	2.00	294,064	-	-	-	2.00	2.00	294,064	2.00	2.00	275,677	-	-	(18,387)	Note 1		
SCHOLARSHIPS				-	-	-	-	-	-				-	-	-			
RESERVES			(76,528)	-	-	-	-	-	(76,528)				-	-	76,528			
APPROPRIATION AREA TOTAL	12.00	12.53	1,947,365	-	-	-	12.00	12.53	1,947,365	12.00	12.53	1,909,549	-	-	(37,816)			
Note 1: Budget Cuts																		

		NSHE ACCOUNTABIL	TY REP	ORT			
	Positions Created or Delet	ed Not Previously Identified Up	on Comp	letion of the l	NSHE Operatin	g Budget	
	T	Fiscal Year 200	9-10		1	1	
	Α	PPROPRIATION Busine	ss Cer	nter South			
			GRAD	E			
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
		NONE					

		[DESERT RESEAR	CH INSTITUTE		
			NSHE Accountal	bility Report		
		Comparison of the R	egents Approved 2009-1	0 Operating Budget	to Actual Revenues	
			REVENUE BY	SOURCE		
	FY 2009-10 Operating Budget	FY 2009-10 IFC Augmentation	FY 2009-10 State Adjusted Budget	FY 2009-10 Actual Revenue	Difference Over (Under)	EXPLANATION OF SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION General Fund	8,575,892		8,575,892	8,575,892		
6.9% Budget Cut	169,836		169,836		(169,836)	budget cut
IFC Allocation	-					
Total State Appropriation	8,745,728	-	8,745,728	8,575,892	(169,836)	budget cut
OTHER REVENUE SOURCES						
Discretionary Funds	54,100		54,100	54,100	-	
Miscellaneous	94,386		94,386	94,386	i	
Total Other Revenue Sources	148,486	-	148,486	148,486	-	
TOTAL REVENUE	8,894,214	-	8,894,214	8,724,378	(169,836)	budget cut
Less: Funds Reverted to State	-		-			
ADJUSTED TOTAL REVENUE	8,894,214	-	8,894,214	8,724,378	(169,836)	budget cut

							NSHE	ACCOU	NTABILITY	REPORT								
			COM	PARISON	N OF TH	E REGEN	TS APPRO	/ED 200	-10 OPER	ATING BU	DGET T	O ACTUAL	EXPENDI [.]	TURES				
							DESE	ERT RES	EARCH IN	STITUTE								
																Explanation of :		
			FY 09-10	IF	С	FY 09-10	1		FY 09-10			FY 09-10			Over		Positions	Transfers
	Budge		Operating	Augmei		State	Adjusted Boar		Adj	Actu		Actual	Differ		(Under)	Significant Differences	Added	Between
	Professional		Budget			Adjustment			Board App.	Professional		Expenditure	Professiona		Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	
RESEARCH	10.33	8.00	2,739,545				10.33	8.00	2,739,545	10.33	8.00	2,738,960	-	-	(585)		-	
PUBLIC SERVICE					-	-	-	-	-				-	-	-		-	
ACADEMIC SUPPORT	1.75	1.00	483,776	-	-	-	1.75	1.00	483,776	1.75	1.00	339,121	-	-	(144,655)	allocate budget cut/reser	-	
STUDENT SERVICES				-	-	-	-	-	-				-	-	-		-	
INSTITUTIONAL SUPPORT	15.50	2.00	2,636,662	-	-		15.50	2.00	2,636,662	15.50	2.00	2,634,648	-	-	(2,014)	1	-	
O&M OF PLANT	3.00	18.00	3,324,116	-	-	-	3.00	18.00	3,324,116	3.00	18.00	3,011,649	-	-	(312,467)	allocate budget cut/reser	-	
SCHOLARSHIPS				-	-	-	-	-	-	-	-	-	-	-	-		-	
RESERVES			(289,885)	-	-	-	-	-	(289,885)	-	-	-	-	-	289,885	allocate reserves		
APPROPRIATION AREA TOTAL	30.58	29.00	8,894,214	-	-	-	30.58	29.00	8,894,214	30.58	29.00	8,724,378	-	-	(169,836)	State budget cut	-	

Positions Creat	ted or Dele	ted Not Pr	eviously l	dentified U	pon Com	pletion of the NSHE Operating Budget
		1	Fisc	al Year 20	09-10	
	AF	PROPR		: Desert	Resea	rch Institute
		GRADE				
FUNCTION TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
None						

		STATE FUND	DED PERKIN	IS LOAN	S	
		NSHE A	ccountability Re	port		
	Comparison of t	he Regents Approve			to Actual Rev	renues
		REVE	NUE BY SOURC	E		
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	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	42,699		42,699	42,699		
6.9% Budget Cut	846		846		(846)	FY 2010 Budget Reduction
Total State Appropriation	43,545	-	43,545	42,699	(846)	
	43,545	-	43,545	42,699	(846)	
Less Funds Reverted to the State	-					
ADJUSTED TOTAL REVENUE	43,545	-	43,545	42,699	(846)	

							NSH	IE ACCOU	NTABILITY	REPORT								
				COMPAR	RISON OF	THE REGE	NTS APPR	OVED 200	9-10 OPER	ATING BUD	GET TO A	CTUAL EX	PENDITURE	S				
							STA	ATE FUNDE	ED PERKIN	S LOANS								
																Expla	nation of :	
			FY 09-10	IF	C	FY 09-10			FY 09-10			FY 09-10			Over		Positions	Transfers
	Budg		Operating	Augme		State	Adjusted Bo			Actual		Actual	Differe		(Under)	Significant Differences	Added	Between
	Professional		Budget	Professional		Adjustment	Professional		Board App.			Expenditure		Classified	Difference	between Budget	or	Functional
FUNCTION	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	FTE	FTE	\$	and Actual	Eliminated	Areas
INSTRUCTION	-	-	-		-		-	-		-	-	-	-	-				
RESEARCH	-	-	-	-	-	-	-		-	-	-	-	-	-	-			
PUBLIC SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
ACADEMIC SUPPORT	-									-	-							
ACADEMIC SOLLOCI	-	-	-	_	-	-	-	-	-	-	-	-		-	-			
STUDENT SERVICES	-	-	43,545	-	-		-	-	43,545	-	-	42,699	-	-	(846)	Budget Cut		
INSTITUTIONAL SUPPORT	-	-	-		-	-	-	-	-	-	-	-	-	-	-			
O&M OF PLANT	-			-					_		-							
ORIVIOI TEANT	-	-	-		-	-	-	-	-	-	-	-		-	-			
SCHOLARSHIPS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
RESERVES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
APPROPRIATION AREA TOTAL			43.545						43.545		-	42.699			(846)			
ATTION MATION AREA TOTAL		-	43,343	-	-				43,040	-		42,099	-	-	(040)			1

		NSH	E ACCOU	NTABILITY	REPOF	RT	
	Positions Created or Delete	d Not Prev	viously Ider	ntified Upon	Comple	tion of t	he NSHE Operating Budget
	APPR	OPRIA	FION: St	ate Funde	ed Per	kins L	_oans
FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	τοται	FUNDING SOURCE
			1	NONE			· · · · · · · · · · · · · · · · · · ·

		NE		E COLLEG	E	
			NSHE Accounta			
	Comparis	son of the Regents	Approved 2009	10 Operating Bu	udget to Actual R	evenues
			REVENUE B	SOURCE		
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	Difference	
		IFC Augmentation		Actual	Over	EXPLANATION OF
	Budget		Budget	Revenue	(Under)	SIGNIFICANT DIFFERENCES BETWEEN
Revenue by Source	\$	\$	\$	\$	\$	BUDGET AND ACTUAL
STATE APPROPRIATION						
General Fund	7,949,496		7,949,496	7,949,496	-	
6.9% Budget Cut	266,277		266,277	, ,	(266,277)	
	-		-		-	
			-		-	
			-		-	
Total State Appropriation	8,215,773	-	8,215,773	7,949,496	(266,277)	
OTHER REVENUE SOURCES	0.007.000	000.000	0.000.004	0.000.004	004.000	
Registration Fees Non-Resident Tuition	2,367,832	268,389	2,636,221	2,920,284	284,063	
Miscellaneous Student Fees	94,500 70,000	157,339 20,986	251,839 90,986	263,415 106,712	11,576	
Registration Fees Surcharge	180,393	20,986	200,579	213,629	15,726 13,050	
Federal Stimulus Funds	5,496,209	20,100	5,496,209	5,496,209	13,030	
	3,430,209		3,430,209	3,430,209		
Total Other Revenue Sources	8,208,934	466,900	8,675,834	9,000,249	324,415	Student FTE increase
	0,200,001	,	0,0.0,001	0,000,210		
TOTAL REVENUE	16,424,707	466,900	16,891,607	16,949,745	58,138	
					· · ·	
Less Funds Reverted to State			-	(324,415)	(324,415)	
TOTAL ADJUSTED REVENUE	16,424,707	466,900	16,891,607	16,625,330	(266,277)	

FUNCTION FT	Budget ofessional FTE 89.97 11.50		FY 09-10 Operating Budget \$ 6,993,077	COI IF(Augmer Professional FTE 3.00	C ntation	FY 09-10 State	Adjusted Board Professional FTE 92.97	NE d Approved	ED 2009-10 VADA STAT FY 09-10 Adj Board App. \$ 7,459,977	E COLLEG	iE I I ual	FY 09-10 Actual	Differe	ence Classified FTE	Over (Under) Difference \$	Explanation of : Significant Differences between Budget and Actual frozen full-time positions and negative reserve	Positions Added or Eliminated (3.35)	Transfers Between Functional Areas (432,259)
FUNCTION FT	ofessional FTE 89.97	Classified FTE 9.88	Operating Budget \$ 6,993,077	Augmer Professional FTE 3.00	Classified FTE 0.50	State Adjustment \$ 466,900	Professional FTE	d Approved Classified FTE	FY 09-10 Adj Board App. \$	Actu Professional FTE	ual I Classified FTE	Actual Expenditure \$	Professional FTE (2.97)	Classified FTE	(Under) Difference \$ (432,259)	Significant Differences between Budget and Actual	Added or Eliminated	Between Functional Areas
FUNCTION FT	ofessional FTE 89.97	Classified FTE 9.88	Operating Budget \$ 6,993,077	Augmer Professional FTE 3.00	Classified FTE 0.50	State Adjustment \$ 466,900	Professional FTE	d Approved Classified FTE	FY 09-10 Adj Board App. \$	Actu Professional FTE	ual I Classified FTE	Actual Expenditure \$	Professional FTE (2.97)	Classified FTE	(Under) Difference \$ (432,259)	Significant Differences between Budget and Actual	Added or Eliminated	Between Functional Areas
FUNCTION FT	ofessional FTE 89.97	Classified FTE 9.88	Operating Budget \$ 6,993,077	Augmer Professional FTE 3.00	Classified FTE 0.50	State Adjustment \$ 466,900	Professional FTE	Classified FTE	Adj Board App. \$	Professional FTE	I Classified FTE	Actual Expenditure \$	Professional FTE (2.97)	Classified FTE	(Under) Difference \$ (432,259)	Significant Differences between Budget and Actual	Added or Eliminated	Between Functional Areas
FUNCTION FT	ofessional FTE 89.97	Classified FTE 9.88	Operating Budget \$ 6,993,077	Augmer Professional FTE 3.00	Classified FTE 0.50	State Adjustment \$ 466,900	Professional FTE	Classified FTE	Adj Board App. \$	Professional FTE	Classified FTE	Actual Expenditure \$	Professional FTE (2.97)	Classified FTE	(Under) Difference \$ (432,259)	Significant Differences between Budget and Actual	Added or Eliminated	Between Functional Areas
FUNCTION FT	ofessional FTE 89.97	Classified FTE 9.88	Operating Budget \$ 6,993,077	Augmer Professional FTE 3.00	Classified FTE 0.50	State Adjustment \$ 466,900	Professional FTE	Classified FTE	Adj Board App. \$	Professional FTE	Classified FTE	Actual Expenditure \$	Professional FTE (2.97)	Classified FTE	(Under) Difference \$ (432,259)	Significant Differences between Budget and Actual	Added or Eliminated	Between Functional Areas
FUNCTION FT NSTRUCTION RESEARCH PUBLIC SERVICE ACADEMIC SUPPORT STUDENT SERVICES STUDENT SERVICES	ofessional FTE 89.97	Classified FTE 9.88	Operating Budget \$ 6,993,077	Augmer Professional FTE 3.00	Classified FTE 0.50	State Adjustment \$ 466,900	Professional FTE	Classified FTE	Adj Board App. \$	Professional FTE	Classified FTE	Actual Expenditure \$	Professional FTE (2.97)	Classified FTE	(Under) Difference \$ (432,259)	between Budget and Actual	Added or Eliminated	Between Functional Areas
FUNCTION FT NSTRUCTION RESEARCH PUBLIC SERVICE ACADEMIC SUPPORT STUDENT SERVICES STUDENT SERVICES	ofessional FTE 89.97	Classified FTE 9.88	Budget \$ 6,993,077	Professional FTE 3.00	Classified FTE 0.50	Adjustment \$ 466,900 -	Professional FTE	Classified FTE	Board App. \$	Professional FTE	Classified FTE	Expenditure \$	Professional FTE (2.97)	Classified FTE	Difference \$ (432,259)	between Budget and Actual	Eliminated	Functional Areas
NSTRUCTION RESEARCH PUBLIC SERVICE ACADEMIC SUPPORT STUDENT SERVICES	89.97	9.88		3.00	0.50	-			\$			Ψ	(2.97)					
RESEARCH PUBLIC SERVICE ACADEMIC SUPPORT STUDENT SERVICES						-	92.97	10.38	7,459,977	90.00	10.00	7,027,718	(· ·)	(0.38)		frozen full-time positions and negative reserve	(3.35)	(432,259)
RESEARCH PUBLIC SERVICE ACADEMIC SUPPORT STUDENT SERVICES						-	92.97	10.38	7,459,977	90.00	10.00	7,027,718	(· ·)	(0.38)		frozen full-time positions and negative reserve	(3.35)	(432,259)
RESEARCH PUBLIC SERVICE ACADEMIC SUPPORT STUDENT SERVICES						-							(· ·)	-				
PUBLIC SERVICE ACADEMIC SUPPORT STUDENT SERVICES	11.50	2.00		-	-	-							-	-	-			
ACADEMIC SUPPORT	11.50	2.00		-	-	-												
ACADEMIC SUPPORT	11.50	2.00		-	-	-											+	1
STUDENT SERVICES	11.50	2.00											-	-	-			
STUDENT SERVICES	11.50		2.154.318	-			11.50	2.00	2,154,318	7.75	1.00	1,588,781	(3.75)	(1.00)	(ECE E27)	frozen positions and negative reserve	(4.75)	(565,537)
		2.00	2,134,310	-	-	-	11.50	2.00	2,134,310	1.15	1.00	1,300,701	(3.75)	(1.00)	(303,337)	nozen positions and negative reserve	(4.73)	(303,337)
INSTITUTIONAL SUPPORT	14.00	7.00	1,481,630	-	-	-	14.00	7.00	1,481,630	12.50	7.00	1,743,960	(1.50)	-	262.330	Relates to planned increase in student services	(1.50)	262,330
INSTITUTIONAL SUPPORT			.,,						.,			.,,	()		,		(
	16.00	10.00	3,559,551		-	-	16.00	10.00	3,559,551	12.00	10.00	3,418,427	(4.00)	-	(141,124)	frozen positions	(4.00)	(141,124)
O&M OF PLANT	1.00	3.00	2,549,724	-	-	-	1.00	3.00	2,549,724	1.00	1.50	2,610,048	-	(1.50)	60,324	Leasehold improvements in lieu of new space	(1.50)	60,324
SCHOLARSHIPS			235,512	-	-	-	-		235,512			236,396	-	-	884			884
RESERVES			(540.405)						(540.405						E 40 40E			549.105
REDERVED			(549,105)	-	-	-	-		(549,105	-	-	-	-	-	549,105		<u> </u>	549,105
APPROPRIATION AREA TOTA	132.47	31.88	16.424.707	3.00	0.50	466,900	135.47	32.38	16,891,607	123.25	29.50	16,625,330	(12.22)	(2.88)	(266,277)		(15.10)	(266,277)

			-	ILITY REPO			
	Positions Created or Deleted Not P	Previously Ide	entified	Upon Comple	etion of the N	SHE Operatin	g Budget
		Fisca	l Year 2	2009-10		1	1
	APPRO	PRIATIO	N: Nev	ada State	College		
FUNCTION	TITLE	FTE	STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Instruction	Advisor	(1.00)		(53,081)			moved from state operating to self-supporting
Instruction	LAS Assistant Professor	(1.00)		(60,510)			state operating - frozen position
Instruction	LAS Lecturer	(1.00)		(35,000)			state operating - frozen position
Instruction	Nursing Lecturer	(1.00)		(70,000)			state operating - frozen position
Instruction	Nursing Lecturer	(1.00)		(69,905)			state operating - frozen position
Instruction	Education Administrative Assistant	0.50		17,028	5,108		state operating and IFC Augmentation
Instruction	PTI augmentation	3.00		170,000	36,000	206,000	IFC Augmentation
Instruction	overestimate of Board Approved PTI FTE	(1.36)					
Instruction	PTI augmentation for expenditure over budget						IFC Augmentation
Instruction	cost of actual PTI over Legislative Approved						IFC Augmentation
		(2.86)				(441,321)	
	Instructional Technologist	(0.75)		(55,000)	(16,500)		state operating - frozen position
Academic Support	Assitant Dean of Nursing	(1.00)		(134,000)	(40,200)		state operating - frozen position
		(1.00)		134,000	40,200		state operating - frozen position
	Dean of Business	(1.00)		(151,000)	(45,300)		state operating - frozen position
Academic Support	Librarian	(1.00)		(51,200)	(15,360)	(66,560)	state operating - frozen position
		(4.75)				(334,360)	
Student Services	Institutional Research Coordinator	0.50		59,920	17,976	77,896	state operating - moved from institutional su
Student Services	Financial Aid Systems Coordinator	(1.00)		(40,000)	(12,000)	(52,000)	moved from state operating to self-supportin
Student Services	Admissions Counselor	(1.00)		(38,600)	(11,580)	(50,180)	moved from state operating to self-supportin
		(1.50)				(24,284)	
Institutional Support	Vice President of Multicultural Affairs	(1.00)		(134,636)	(40,391)		state operating - frozen position
	IT Desktop Support	(1.00)		(25,000)	(7,500)	(32,500)	state operating - frozen position
Institutional Support	IT Systems Operations	(1.00)		(63,741)	(19,122)	(82,863)	state operating - frozen position
Institutional Support	Institutional Research Coordinator	(0.50)		(59,920)	(17,976)	(77,896)	state operating - moved to student services
Institutional Support	Administrative Assistant			0	0	0	state operating - moved from Finance to Acc
Institutional Support	Accounting Assistant	-		0	0	0	state operating - moved from Controller to B
	Associate Vice President Development	(0.50)		(56,792)	(20,056)		state operating, partial funding from Founda
	·	(4.00)	1	,	,	(445,134)	
		, ,				,	
O&M	Administrative Assistant II	(1.00)		(30,192)	(9,058)	(39,250)	state operating changed to temp service
O&M	Maintenance Repair Worker	(0.50)	1	(16,000)	(4,800)	(20,800)	state operating
		(1.50)				(60,050)	
		, ,				,	
	1	1		4	4	1	J