

NEVADA SYSTEM OF HIGHER EDUCATION

2008-2009



Accountability Report

Reconciliation of the Legislative Approved Budget to the Regents Approved Operating Budget

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NEVADA SYSTEM OF HIGHER EDUCATION

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NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2008-2009

System Admin

FUNCTION	FTE	FY 2009 LEGISLATIVE APPROVED	M-100		M-101		M-200		M-201		M-300		M-304		BUDGET ADJUSTMENTS		2009 REGENTS APPROVED			
			FTE	ADJUSTMENT	FTE	INFLATION PER UNIT	FTE	AGENCY INFLATION	FTE	FORMULA FUNDING	FTE	NEW SPACE OPERATING	FTE	FRINGE BENEFIT ADJUSTMENT	FTE	4% PROFESSIONAL AND CLASSIFIED COLA	FTE	TRANSFER	FTE	
INSTRUCTION																			-	-
RESEARCH																			-	-
PUBLIC SERVICE	5.50	638,858						5,351						709	(11,969)			5.50	632,949	
ACADEMIC SUPPORT																			-	-
STUDENT SERVICES																			-	-
INSTITL SUPPORT	29.33	4,927,031	(550)			118,972		28,538						5,196	(156,658)			29.33	4,922,529	
O&M OF PLANT		323,470								25,979									-	349,449
SCHOLARSHIPS		2,050																	-	2,050
RESERVES		(95,713)										(1,416)			168,627				-	71,498
TOTAL	34.83	5,795,696	-	(550)	-	118,972	-	33,889	-	25,979	0.00	(1,416)	-	5,905	-	-	-	34.83	5,978,475	
RESERVES																				
Payroll Adjustment GL 5901		(375,668)										136,829		238,839					-	-
DECISION UNITS																				
MAINTENANCE																				
M-100			(550)	550																
M-101			118,972			(118,972)														
M-200			33,889					(33,889)												
M-201			25,979						(25,979)											
M-300			135,413								(135,413)									
M-304			244,744											(244,744)						
TOTAL MAINTENANCE			558,447																	
TOTAL	34.83	5,978,475	-	-	-	-	-	-	-	-	0.00	-	-	-	-	-	-	34.83	5,978,475	

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2008-2009

SPECIAL PROJECTS																	
FUNCTION	FTE	FY 2009	M-100		M-200		M-300		M-304		BUDGET		2009				
		LEGISLATIVE	FTE	INFLATION	FTE	FORMULA	FTE	FRINGE BENEFIT	FTE	CLASSIFIED/PROFESSIONAL	FTE	TRANSFERS	FTE	ADJUSTMENT	FTE	REGENTS	
		APPROVED				FUNDING		ADJUST		COLA						APPROVED	
INSTRUCTION																-	-
RESEARCH	3.00	2,762,305		(47)								(102,510)	3.00		2,659,748		
PUBLIC SERVICE																-	-
ACADEMIC SUPPORT																-	-
STUDENT SERVICES																-	-
INSTIT'L SUPPORT						2,919				357		(357)				2,919	
O&M OF PLANT																-	-
SCHOLARSHIPS																-	-
RESERVES		-										102,867				-	102,867
TOTAL	3.00	2,762,305	-	(47)	-	2,919	-	-	-	357	-	-	3.00	-	2,765,534		
RESERVES																	
		Payroll Adjustment GL 5901	(22,478)					9,030		13,448							-
DECISION UNITS																	
MAINTENANCE																	
M-100		INFLATION	(47)	47												-	-
M-200		FORMULA FUNDING	2,919			(2,919)										-	-
M-300		FRINGE BENEFIT ADJUSTMENT	9,030					(9,030)								-	-
M-304		4% PROFESSIONAL AND CLASSIFIED COLA	13,805							(13,805)						-	-
		TOTAL MAINTENANCE	25,707													-	-
TOTAL	3.00	2,765,534	-	-	-	-	-	-	-	-	-	-	3.00	-	2,765,534		

NSHE ACCOUNTABILITY REPORT

Positions Created or Deleted Which Were Not In The Legislative Approved Budget or A Decision Unit

Fiscal Year 2008-2009

FORM 3

APPROPRIATION: SYSTEM COMPUTING SERVICES								
FUNCTION	POS NO.	POSITION DESCRIPTION	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Institutional	03074	Project Manager	-1.00		(81,022)	(21,374)	(102,396)	State Appropriation
" " "	33032	Customer Relations Spec.	-1.00		(65,029)	(18,745)	(83,774)	State Appropriation
" " "	33054	Systems Analyst	-1.00		(66,708)	(19,021)	(85,729)	State Appropriation
" " "	03074	Administrative Asst. III	1.00	27-05	41,159	14,668	55,827	State Appropriation
" " "	33032	Administrative Asst. III	1.00	27-05	38,524	14,245	52,769	State Appropriation
" " "	33054	Administrative Asst. III	1.00	27-05	41,159	14,668	55,827	State Appropriation

UNIVERSITY PRESS																	
FUNCTION	FTE	LEGISLATIVE APPROVED	FTE	M-100	M-103A	M-104	M-200	M-300	M-304	FTE	TRANSFERS	FTE	BUDGET ADJUSTMENTS	FTE	2009		
				INFLATION PER UNIT ADJUST	INFLATION SHIPPING COST	INFLATION PAPER COST	FORMULA FUNDING	FRINGE BENEFIT SDJUSTMENT	PROFESSIONAL CLASSIFIED COLA						REGENTS APPROVED	REGENTS	
PUBLIC SERVICE	8.00	850,598		(126)	1,470	44,636	7,784	-	1,041				(14,226)	8.00	891,177		
INSTITL SUPPORT													8,576	-	-	8,576	
O&M OF PLANT		45,850														-	45,850
Reserves		-											5,650			5,650	
TOTAL	8.00	896,448		(126)	1,470	44,636	7,784	-	1,041				-	8.00	951,253		
RESERVES		(57,681)						23,866	33,815								
Payroll Adjustment GL 5901																	
DECISION UNITS																	
MAINTENANCE																	
M-100 INFLATION PER UNIT ADJUST				(126)	126												
M-103A INFLATION - SHIPPING						(1,470)											
M-104 PAPER COSTS						44,636		(44,636)									
M-200 FORUMULA FUNDING							7,784	(7,784)									
M-300 FRINGE BENEFIT CHANGES/ASSESSMENT									23,866								
M-304 4%J PROFESSIONAL & CLASSIFIED COLA																	
TOTAL MAINTENANCE																	
TOTAL	8.00	1,008,934	-	-	-	-	-	-	-	-	-	-	-	-	-	-	951,253

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
 Fiscal Year 2008-2009

UNIVERSITY OF NEVADA, RENO		FY 2009		M-100		M-101		M-105		M-200, E-200, E-202		M-201		M-204		M-303		M-300		M-304		E-814		2009							
		FTE	LEGISLATIVE APPROVED	FTE	INFLATION ADJUSTMENT	FTE	AGENCY INFLATION	FTE	LEASE INFLATION	FTE	FORMULA FUNDING	FTE	NEW SPACE OPERATING	FTE	LNRR/TMCC RECHARGE	FTE	OCCUPATIONAL STUDY	FTE	FRINGE BENEFIT ADJUSTMENT	FTE	PROFESSIONAL CLASSIFIED COLA	FTE	OCCUPATIONAL GROUP	FTE	TRANSFERS	FTE	BUDGET ADJUSTMENTS	FTE	REGENTS APPROVED		
INSTRUCTION	689.03	86,957,995							(4.14)	(167,536)						1,962							7.76	1,794,343	(2.26)	(313,742)	690.39	88,273,022			
RESEARCH	8.49	1,628,192																						(675,000)	0.11	78,441	8.60	1,031,633			
PUBLIC SERVICE	2.35	127,456																								(5,200)	2.35	122,256			
ACADEMIC SUPPORT	199.18	28,253,081						(1.80)	(1,311,738)															(1,806,439)	2.59	(91,132)	199.97	25,043,772			
STUDENT SERVICES	106.95	10,285,772								50,000																3.01	(353,153)	109.96	9,982,619		
INSTITL SUPPORT	229.76	25,273,480	(24,262)		13,893																242,678		4.31	560,864	(4.30)	(1,020,600)	229.77	25,046,053			
O&M OF PLANT	302.37	37,059,452			207,467		5,696			37,28	4,218,499		30,834									5,948			0.34	(880,430)	339.99	40,647,466			
SCHOLARSHIPS		5,528,249								288,142														126,232				0.00	5,942,623		
RESERVES		(2,123,507)														(56)		(39,140)										2,585,816	0.00	423,113	
TOTAL	1538.13	192,990,170	(24,262)		221,360	0.00	5,696	(5.94)	(1,141,132)	37.28	4,218,499		30,834		1,906		(39,140)			242,678		5,948	12.07		-0.51		1,581.03	196,512,557			
RESERVES																															
Payroll Adjustment GL 5901		(11,933,524)																4,620,185		7,313,339											
DECISION UNITS																															
MAINTENANCE																															
M-100	INFLATION & PER UNIT ADJUSTMENT		(24,262)	24,262																											
M-101	AGENCY INFLATION				221,360																										
M-105	LEASE INFLATION					(221,360)																									
M-200	FORMULA FUNDING		(6,416,683)						6,416,683																						
M-201	NEW SPACE OPERATING		4,218,499							(4,218,499)																					
M-204	LNRR/TMCC RE-CHARGE		30,834									(30,834)																			
M-303	OCCUPATIONAL GROUP STUDY		1,906											(1,906)																	
M-300	FRINGE BENEFIT CHANGES/ ASSM		4,581,045															(4,581,045)													
M-304	2% PROFESSIONAL & CLASSIFIED COLA		7,556,017																		(7,556,017)										
TOTAL MAINTENANCE			10,174,412																												
ENHANCEMENT																															
E-200	85.5 % FORMULA FUNDING		(1,351,115)						1,351,115																						
E-202	HOLD HARMLESS		6,626,666						(6,626,666)																						
E-814	ADJUST OCCUPATIONAL GROUPS		3,948																			(5,948)									
TOTAL ENHANCEMENT			5,281,499																												
TOTAL		1538.13	196,512,557	0.00					(5.94)		37.28																(0.51)		1,581.03	196,512,557	

NSHE ACCOUNTABILITY REPORT
 New Positions Added Through a Decision Unit
 Fiscal Year 2008-2009

FORM 2

APPROPRIATION:	UNIVERSITY OF NEVADA, RENO						
FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
Academic Support	Executive Director	(1.00)		(176,800)	(26,460)	(203,260)	E-200
Academic Support	Administrative Asst. III	(1.00)	29-08	(45,852)	(12,113)	(57,965)	E-200
Academic Support	Dean, Engineering	0.20		45,000	7,796	52,796	E-200
		(1.80)					
Instruction	Coordinator Dist. Ed	(0.50)		(33,858)	(7,385)	(41,243)	E-200
Instruction	Coordinator Dist. Ed	(0.75)		(50,859)	(11,086)	(61,945)	E-200
Instruction	Director Acad. Credit Pgms	(1.00)		(78,894)	(16,128)	(95,022)	E-200
Instruction	Administrative Asst III	(0.10)	27-02	(3,244)	(1,043)	(4,287)	E-200
Instruction	Administrative Asst II	(0.15)	25-01	(4,381)	(1,498)	(5,879)	E-200
Instruction	Database Admin I	(0.30)	34-02	(13,304)	(3,579)	(16,883)	E-200
Instruction	Senior Graphic Designer	(0.05)	31-10	(2,685)	(653)	(3,338)	E-200
Instruction	Accountant II	(0.40)	36-02	(17,068)	(6,270)	(23,338)	E-200
Instruction	Computer Network Spec II	(0.50)	38-06	(30,512)	(6,978)	(37,490)	E-200
Instruction	Administrative Asst III	(0.80)	27-05	(29,349)	(8,800)	(38,149)	E-200
Instruction	Personnel Tech II	(0.10)	27-06	(3,483)	(1,398)	(4,881)	E-200
Instruction	Administrative Asst II	(1.00)	25-06	(31,985)	(13,327)	(45,312)	E-200
Instruction	Computer Network Tech II	(0.05)	35-02	(2,246)	(600)	(2,846)	E-200
	Chemist I	0.53	32-05	25,231	8,470	33,701	E-200
	Administrative Asst III	0.53	27-03	18,862	10,654	29,516	
	Conductor	0.50		25,000	8,190	33,190	
Instruction Total		(4.14)					

NSHE ACCOUNTABILITY REPORT
New Positions Added Through a Decision Unit
Fiscal Year 2008-2009

FORM 2

APPROPRIATION:	UNIVERSITY OF NEVADA, RENO						
FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
Operation & Maintenance	Equipment Mech IV	1.00	33-10	54,887	21,183	76,070	M-201
Operation & Maintenance	Facility Supervisor I	1.00	31-04	43,564	13,833	57,397	M-201
Operation & Maintenance	Administrative Asst II	1.00	25-10	41,969	13,570	55,539	M-201
Operation & Maintenance	Maint. Repair Spec. II	1.00	31-01	37,041	12,760	49,801	M-201
Operation & Maintenance	Lab Tech I	0.28	25-03	9,051	3,340	12,391	M-201
Operation & Maintenance	Custodial Worker I	1.00	21-01	28,088	12,612	40,700	M-201
Operation & Maintenance	Custodial Worker I	1.00	21-02	27,891	12,576	40,467	M-201
Operation & Maintenance	Custodial Worker I	1.00	21-03	27,368	12,481	39,849	M-201
Operation & Maintenance	Custodial Worker I	1.00	21-04	28,096	12,613	40,709	M-201
Operation & Maintenance	Custodial Worker I	1.00	21-05	27,208	12,452	39,660	M-201
Operation & Maintenance	Custodial Worker I	1.00	21-06	27,208	12,452	39,660	M-201
Operation & Maintenance	Custodial Worker I	1.00	21-07	27,208	12,452	39,660	M-201
Operation & Maintenance	Custodial Worker I	1.00	21-08	25,912	12,217	38,129	M-201
Operation & Maintenance	Grounds Maint Worker II	1.00	22-01	25,257	14,624	39,881	M-201
Operation & Maintenance	Grounds Maint Worker II	1.00	22-01	27,694	12,540	40,234	M-201
Operation & Maintenance	Maint. Repair Aid III	1.00	23-04	31,952	13,313	45,265	M-201
Operation & Maintenance	Grounds Equip Operator I	1.00	25-01	30,342	13,021	43,363	M-201
Operation & Maintenance	Grounds Equip Operator I	1.00	25-01	30,342	13,021	43,363	M-201
Operation & Maintenance	Grounds Equip Operator I	1.00	25-01	31,852	13,295	45,147	M-201
Operation & Maintenance	Grounds Maint Worker II	1.00	22-01	26,831	12,384	39,215	M-201
Operation & Maintenance	Maint. Repair Aid III	1.00	23-02	29,065	12,789	41,854	M-201
Operation & Maintenance	Electronics Technician II	1.00	31-05	47,095	15,895	62,990	M-201
Operation & Maintenance	Electronics Technician II	1.00	31-01	38,524	14,468	52,992	M-201
Operation & Maintenance	Plumber I	1.00	31-01	40,450	14,789	55,239	M-201
Operation & Maintenance	Electrician I	1.00	31-01	38,524	14,468	52,992	M-201
Operation & Maintenance	Electrician I	1.00	31-01	38,524	14,468	52,992	M-201
Operation & Maintenance	Equipment Mechanic II	1.00	31-01	39,479	14,627	54,106	M-201
Operation & Maintenance	IT Professional II	1.00	37-07	60,489	24,174	84,663	M-201
Operation & Maintenance	Heat Plant Specialist II	1.00	32-07	47,952	20,833	68,785	M-201
Operation & Maintenance	HVACR Specialist I	1.00	32-01	40,110	14,732	54,842	M-201
Operation & Maintenance	IT Professional II	1.00	37-01	49,694	16,328	66,022	M-201
Operation & Maintenance	Custodial Supervisor II	1.00	28-01	34,813	13,832	48,645	M-201
Operation & Maintenance	Custodial Worker II	1.00	23-01	29,649	12,895	42,544	M-201
Operation & Maintenance	Cusodial Worker I	1.00	21-01	27,675	12,537	40,212	M-201
Operation & Maintenance	Cusodial Worker I	1.00	21-01	26,190	12,267	38,457	M-201
Operation & Maintenance	Cusodial Worker I	1.00	21-01	26,163	12,263	38,426	M-201
Operation & Maintenance	Cusodial Worker I	1.00	21-01	26,173	12,264	38,437	M-201
Operation & Maintenance	Maint. Repair Aid II	1.00	22-10	35,832	17,601	53,433	M-201

NSHE ACCOUNTABILITY REPORT
New Positions Added Through a Decision Unit
Fiscal Year 2008-2009

FORM 2

APPROPRIATION:	UNIVERSITY OF NEVADA, RENO						
FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
Operation and Maintenance Total		37.28					

NSHE ACCOUNTABILITY REPORT

**Positions Created or Deleted Which Were Not In The Legislative Approved Budget or A Decision Unit
Fiscal Year 2008-2009**

FORM 3

APPROPRIATION: UNIVERSITY OF NEVADA, RENO								
FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Institutional Support	17292	Director, University Digital Media	1.00		104,677	23,880	128,557	Reallocation
Institutional Support	17336	Manager, Application Development	1.00		75,000	19,001	94,001	Reallocation
Institutional Support	17337	Print and New Media Design	1.00		57,120	16,041	73,161	Reallocation
Institutional Support	17314	Ombudsman	0.50		40,800	13,378	54,178	Reallocation
Institutional Support	41995	Police Officer II	0.41	38-2	18,981	10,060	29,041	Reallocation
Institutional Support	41996	Police Officer II	0.40	38-3	19,398	7,759	27,157	Reallocation
Institutional Support Transfer Total			4.31					
Institutional Support	10838	Writer/Editor	1.00		54,868	15,961	70,829	Reallocation
Institutional Support	17106	Director Univ Communications	1.00		80,357	19,991	100,348	Reallocation
Institutional Support	40149	Accountant Tech I	0.41	30-9	21,207	6,221	27,428	Reallocation
Institutional Support	42039	Administrative Asst. II	0.16	25-1	4,644	1,814	6,458	Reallocation
Institutional Support	40284	Personnel Officer III	(0.32)	41-10	(25,149)	(7,111)	(32,260)	Reallocation
Institutional Support	40934	Personnel Tech III	1.00	29-9	49,440	14,479	63,919	Reallocation
Institutional Support	41665	Administrative Asst I	0.13	23-01	3,487	1,046	4,533	Reallocation
Institutional Support	10848	Applications Specialist	0.31		27,072	5,414	32,486	Reallocation
	16654	Director, Digital Communications	(1.00)		(89,418)	(21,371)	(110,789)	Reallocation
	10840	VP Marketing and Communications	(1.00)		(189,703)	(34,939)	(224,642)	Reallocation
	40260	Administrative Assistant I	(1.00)	23-01	(26,831)	(10,944)	(37,775)	Reallocation
	11559	Campus Webmaster	(1.00)		(71,196)	18,375	(52,821)	Reallocation
	10829	Special Asst to President/Diversity	(1.00)		(161,436)	(30,870)	(192,306)	
	11755	Director	0.60		39,476	14,627	54,103	
	40269	Administrative Asst. IV	(1.00)		(45,551)	(18,714)	(64,265)	
	16394	Non-Resident Alien Tax Specialist	(1.00)		(63,342)	17,084	(46,258)	
	40263	Administrative Assistant III	0.41	27-10	20,699	9,218	29,917	
	40969	G&C Analyst II	(1.00)	35-10	(59,478)	(22,397)	(81,875)	
	40001	Administrative Assistant I	(1.00)	23-01	(26,831)	(10,944)	(37,775)	
Institutional Support Budget Adjustment Total			(4.30)					

NSHE ACCOUNTABILITY REPORT

**Positions Created or Deleted Which Were Not In The Legislative Approved Budget or A Decision Unit
Fiscal Year 2008-2009**

FORM 3

APPROPRIATION: UNIVERSITY OF NEVADA, RENO								
FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Instruction	17272	Professor - Art	1.00		91,957	21,012	112,969	Reallocation
Instruction	17302	Assi Professor - Womens Studies	1.00		59,000	16,928	75,928	Reallocation
Instruction	16987	Assi Professor - Information Sci	1.00		95,000	22,846	117,846	Reallocation
Instruction	11530	Asst Professor - Biology	1.00		70,000	18,736	88,736	Reallocation
Instruction	16725	Asst Professor - Geography	0.25		16,572	4,532	21,104	Reallocation
Instruction	16706	Asst Professor - Psychology	1.00		59,366	16,988	76,354	Reallocation
Instruction	11533	Assoc Professor - Geological Sci	0.51		52,398	12,300	64,698	Reallocation
Instruction	17063	Lecturer - Chemistry	1.00		56,000	16,434	72,434	Reallocation
Instruction	P0803	Assoc Professor - Physics	1.00		92,000	16,560	108,560	Reallocation
Instruction Transfer Total			7.76					
Instruction	17063	Chemistry Lecturer	1.00		56,000	15,877	71,877	Reallocation
Instruction	42005	Administrative Asst. II	1.00	25-08	29,023	11,337	40,360	Reallocation
Instruction	16055	Coordinator Internships	0.07		3,564	713	4,277	Reallocation
Instruction	40033	Administrative Asst. III	0.25	27-10	11,549	3,566	15,115	Reallocation
Instruction	10606	Professor	(0.17)		(21,184)	(6,143)	(27,327)	Reallocation
Instruction	10667	Director, Excellence in Teaching	(0.92)		(110,400)	(25,392)	(135,792)	Reallocation
Instruction	10634	Professor	(0.70)		(106,068)	(22,675)	(128,743)	Reallocation
Instruction	10636	Professor	(0.80)		(102,768)	(21,851)	(124,619)	Reallocation
Instruction	11786	Professor	(1.00)		(124,718)	(27,174)	(151,892)	Reallocation
Instruction	16230	Coordinator Advising/Rec/Ret.	(1.00)		73,212	20,244	93,456	Reallocation
Instruction	10101	Asst. Professor	0.01		600	180	780	Reallocation
Instruction Budget Adjustment Total			(2.26)					
Research	P0211	Research Associate	(1.00)		(39,525)	(7,910)	(47,435)	Reallocation
Research	10702	Director, Lab Animal Medicine	0.11		21,167	4,022	25,189	Reallocation
Research	42084	Program Officer	1.00		47,398	20,685	68,083	Reallocation
Research Budget Adjustments			0.11					

NSHE ACCOUNTABILITY REPORT

**Positions Created or Deleted Which Were Not In The Legislative Approved Budget or A Decision Unit
Fiscal Year 2008-2009**

FORM 3

APPROPRIATION: UNIVERSITY OF NEVADA, RENO								
FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Academic Support	16951	Academic Advisor	(0.50)		(26,744)	(11,067)	(37,811)	Reallocation
Academic Support	10736	Manager User Services	(1.00)		(68,367)	(14,849)	(83,216)	Reallocation
Academic Support	41950	Computer Systems Tech II	(1.00)	27-03	(33,733)	(10,607)	(44,340)	Reallocation
Academic Support	42269	Administrative Assistant III	0.53	27-01	16,655	9,119	25,774	Reallocation
Academic Support	40201	Program Officer II	0.10	33-10	5,493	2,119	7,612	Reallocation
Academic Support	10414	Associate Dean	0.75		120,407	23,052	143,459	Reallocation
Academic Support	10688	Dean	0.05		11,750	1,763	13,513	Reallocation
Academic Support	17343	Coordinator Advising/Rec/Ret.	1.00		40,800	13,378	54,178	Reallocation
Academic Support	40137	Administrative Assistant IV	(1.00)	29-09	(48,434)	(11,725)	(60,159)	Reallocation
Academic Support	40015	Administrative Assistant II	0.11	25-10	4,253	1,858	6,111	Reallocation
Academic Support	40016	Administrative Assistant III	0.75	27-09	30,013	12,938	42,951	Reallocation
Academic Support	17378	Mgr CABNR Info Technology	0.14		11,038	3,852	14,890	Reallocation
Academic Support	10716	Librarian IV	0.40		(8,700)	(2,563)	(11,263)	Reallocation
Academic Support	10724	Librarian III	(0.20)		(14,924)	(3,149)	(18,073)	Reallocation
Academic Support	40173	Administrative Asst. IV	1.00	29-10	47,276	18,485	65,761	Reallocation
Academic Support	40197	Library Asst. III	(0.75)	25-10	(28,769)	(11,063)	(39,832)	Reallocation
Academic Support	10336	Professor	(0.08)		(11,920)	(2,493)	(14,413)	Reallocation
Academic Support	17270	Associate Dean Workforce Dev	1.00		93,205	23,573	116,778	Reallocation
Academic Support	16230	Coordinator Advising/Rec/Ret.	1.00		73,212	20,244	93,456	Reallocation
Academic Support	17459	Director, Courts and Media	0.29		37,303	8,466	45,769	Reallocation
Academic Support Budget Adjustment Total			2.59					
Student Services	42233	Program Officer	1.00	31-01	37,041	12,760	49,801	Reallocation
	40237	Administrative Asst. III	1.00	27-01	31,424	11,768	43,192	Reallocation
	42236	Admissions and Records Asst. III	1.00	27-01	31,424	11,768	43,192	Reallocation
	P0500	Outreach Retention Specialist	1.00		40,000	13,247	53,247	Reallocation
	40934	Administrative Asst. III	(0.07)	27-08	(2,980)	(820)	(3,800)	Reallocation
	10761	Temporary Faculty	(0.30)		(42,936)	(7,179)	(50,115)	Reallocation
	10795	Director Campus Wellness/Rec	(0.50)		(48,296)	(16,898)	(65,194)	Reallocation
	40002	Administrative Asst. I	(0.12)	23-01	(4,201)	(1,600)	(5,801)	Reallocation
Student Services Budget Adjustment Total			3.01					

NSHE ACCOUNTABILITY REPORT
Positions Created or Deleted Which Were Not In The Legislative Approved Budget or A Decision Unit
Fiscal Year 2008-2009

FORM 3

APPROPRIATION: UNIVERSITY OF NEVADA, RENO								
FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE

NSHE ACCOUNTABILITY REPORT
Positions Created or Deleted Which Were Not In The Legislative Approved Budget or A Decision Unit
Fiscal Year 2008-2009

FORM 3

APPROPRIATION: UNIVERSITY OF NEVADA, RENO								
FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
 Fiscal Year 2008-2009

SCHOOL OF MEDICINE																										
FUNCTION	FTE	LEGISLATIVE APPROVED	FTE	M-150		M-200		M-105		M-200		M-201		E-300		M-304		E-325		TRANSFERS		BUDGET		2009		
				ADJUSTMENT	FTE	INFLATION	ADJUST	FTE	INFLATION	FTE	FORMULA FUNDING	FTE	NEW SPACE OPERATING	ASSESSMENT	FTE	PROFESSIONAL CLASSIFIED COLA	FTE	CHRONIC FATIGUE	FTE	FTE	ADJUSTMENTS	FTE	REGENTS APPROVED			
INSTRUCTION	161.38	25,575,411		1		(2,219)		37,138								45,670			(10.21)	(2,117,564)	(7.40)		143.77	23,538,437		
PUBLIC SERVICE	6.92	1,223,978				(109)										1,176		600,000	0.19	35,024	(2.65)		4.46	1,860,069		
ACADEMIC SUPPORT	43.25	8,006,913				(651)			216,325								10,159		2.58	1,738,153	9.81	(1,563,899)	55.64	8,407,000		
STUDENT SERVICES	8.58	850,224				(167)											1,584		5.23	332,107	0.79		14.60	1,183,748		
INSTITL SUPPORT	2.20	180,520				(35)											372		(0.30)	12,280			1.90	193,137		
O&M OF PLANT		2,073,106			369,193							188,210												-	2,630,509	
SCHOLARSHIPS		39,000																							39,000	
RESERVES		(351,807)													(5,949)								1,563,899	-	1,206,143	
TOTAL	222.33	37,597,345	-	369,194	-	(3,181)	-	37,138	-	216,325	-	188,210	-	(5,949)	-	58,961	-	600,000	(2.51)	-	0.55	-	220.37	39,058,043		
RESERVES																										
Payroll Adjustment GL 5901		(2,340,710)												819,909		1,520,801									-	
DECISION UNITS																										
MAINTENANCE																										
M-150	BASE BUDGET ADJUSTMENT			369,194		(369,194)																			-	-
M-200	INFLATION & PER UNIT ADJS			(3,181)			3,181																		-	-
M-105	LEASE INFLATION			37,138				(37,138)																	-	-
M-200	FORMULA FUNDING			216,325					216,325																-	-
M-201	NEW SPACE OPERATING			188,210						188,210															-	-
M-300	FRINGE BENEFIT CHANGES/ASSESSMENT			813,960										(813,960)											-	-
M-304	2% PROFESSIONAL AND CLASSIFIED COLA			1,579,762												(1,579,762)									-	-
	TOTAL MAINTENANCE			3,201,408																					-	-
ENHANCEMENT																										
E-325	CHRONIC FATIGUE SYNDROME			600,000															(600,000)						-	-
	TOTAL ENHANCEMENT			600,000																					-	-
TOTAL	222.33	39,058,043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(2.51)	-	0.55	-	220.37	39,058,043		

NSHE ACCOUNTABILITY REPORT
Explanation of Budget Transfers Between Functions
Fiscal Year 2008-2009

FORM 1

APPROPRIATION: MEDICAL SCHOOL					
FTE FROM	AMOUNT	FUNCTION TRANSFERRED FROM	FTE TO	FUNCTION TRANSFERRED TO	EXPLANATION
	13,530	Instruction		Institutional Support	Ag Tort Claim Budgeted as Institutional Support
	\$ 666	Public Service		Institutional Support	Ag Tort Claim Budgeted as Institutional Support
	3,968	Academic Support		Institutional Support	Ag Tort Claim Budgeted as Institutional Support
	1,018	Student Services		Institutional Support	Ag Tort Claim Budgeted as Institutional Support
	388	Instruction		Institutional Support	Employee Bond Ins Budgeted as Inst. Support
	19	Public Service		Institutional Support	Employee Bond Ins Budgeted as Inst. Support
	\$ 113	Academic Support		Institutional Support	Employee Bond Ins Budgeted as Inst. Support
	29	Student Services		Institutional Support	Employee Bond Ins Budgeted as Inst. Support
	12,079	Instruction		Institutional Support	Personnel Division Assessment
	\$ 325	Public Service		Institutional Support	Personnel Division Assessment
	8,724	Academic Support		Institutional Support	Personnel Division Assessment
	2,811	Student Services		Institutional Support	Personnel Division Assessment
7.02	1,181,437	Instruction		Academic Support	Reserve for FY09 Budget Cuts
0.30	38,492	Institutional Support		Academic Support	Reserve for FY09 Budget Cuts
	103,547	Instruction	2.23	Student Services	Student Service Class employees from Instructional Support
0.32	75,578	Instruction	1.00	Student Services	To fund Info Tech Analyst from Instructional Support
0.05	9,446	Instruction	0.18	Student Services	Student Service Class employees from Instructional Support
	7,102	Student Services		Institutional Support	New hires at higher step
0.11	43,552	Instruction	0.82	Student Services	Student Service Class employee
0.09	36,576	Instruction	0.28	Student Services	To fund position previously funded through student fees
0.24	78,336	Instruction	0.72	Student Services	To fund position previously funded through student fees
	3,968	Student Services		Academic Support	Reserve for FY09 Budget Cuts
0.40	36,034	Instruction	0.19	Public Service	Reclass position to Public Service and for additional operating
1.26	308,139	Instruction	0.90	Academic Support	To fund VP Health Sciences
0.24	56,689	Instruction	0.92	Academic Support	To Fund Admin Asst IV
0.01	4,915	Instruction	0.08	Academic Support	To Fund Admin Asst IV
0.47	157,318	Instruction	2.35	Academic Support	To fund Classified Positions
	1,563,899	Academic Support		Reserves	Governor's 4.5% Budget Account

**NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2008-2009**

INTERCOLLEGIATE ATHLETICS, UNR																					
		FY 2009		M-150		M-100		M-200		M-203		M-300		M-304						2009	
		LEGISLATIVE	BASE	INFLATION		FORMULA		ATHLETIC		FRINGE		PROFESSIONAL		BUDGET						REGENTS	
FUNCTION	FTE	APPROVED	BUDGET	FTE	ADJUSTMNET	FTE	ADJUSTMENT	FTE	FUNDING	FTE	WAIVERS	FTE	ADJUST	FTE	COLA	FTE	ADJUSTMENTS	FTE	TRANSFERS	FTE	APPROVED
STUDENT SERVICES	34.10	3,522,180			(26,252)		(527)		33,665							2.07	(7,563)		(306,000)	36.17	3,215,503
INSTIT'L SUPPORT	0.50	49,572													4,205		7,563			0.50	61,340
O&M		1,240,938																			1,240,938
SCHOLARSHIPS		1,268,333									1,024,085										2,292,418
RESERVES		(60,775)											(1,211)						306,000	-	244,014
TOTAL	34.60	6,020,248	-	(26,252)	-	(527)	-	33,665	-	1,024,085	-	(1,211)	-	4,205	2.07	-	-	-	-	36.67	7,054,213
RESERVES																					
	Payroll Adjustment GL 5901	(249,039)											101,268		147,771						-
DECISION UNITS																					
MAINTENANCE																					
	M-150	BASE BUDGET ADJUSTMENTS	(26,252)		26,252																-
	M-100	INFLATION & PER UNIT ADJS	(527)				527														-
	M-200	FORMULA FUNDING	33,665					(33,665)													-
	M-203	ATHLETIC FEE WAIVERS	1,024,085							(1,024,085)											-
	M-300	FRINGE BENEFIT CHANGES/ASSESS	100,057										(100,057)								-
	M-304	4% PROFESSIONAL & CLASSIFIED COLA	151,976												(151,976)						-
		TOTAL MAINTENANCE	-	1,283,004																	-
TOTAL	34.60	7,054,213	-	-	-	-	-	-	-	-	-	-	-	-	2.07	-	-	-	-	36.67	7,054,213

NSHE ACCOUNTABILITY REPORT

FORM 3

Positions Created or Deleted Which Were Not In The Legislative Approved Budget or A Decision Unit
Fiscal Year 2008-2009

APPROPRIATION: INTERCOLLEGIATE ATHLETICS, UNR								
FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
					3,522,180			
Student Services	40665	Admin Asst. III	1.00	27-04	32,388	15,180	47,568	reallocation
Student Services	40666	Admin Asst. IV	1.00	29-01	34,118	12,251	46,369	reallocation
Student Services	10961	Director, Intercollegiate Athletics	(1.00)		1,240,938	(41,166)	1,199,772	reallocation
Student Services	17357	Director, Donor Relations	1.00		73,865	20,353	94,218	reallocation
Student Services	10972	Head Coach, Baseball	1.00		103,764	34,203	137,967	reallocation
Student Services	16945	Asst Coach, Women's Soccer	(0.69)		(27,274)	(9,904)	(37,178)	reallocation
Student Services	40663	Administrative Aid	(0.24)	21-01	(5,978)	(2,544)	(8,522)	reallocation
Student Services Total			2.07					

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2008-2009

STATEWIDE PROGRAMS - UNR																			
		FY 2009		M-100		M-200		M-303		M-300		M-304						2009	
FUNCTION		FTE	LEGISLATIVE APPROVED	FTE	INFLATION	FTE	FORMULA FUNDING	FTE	OCCUP GROUP STUDY	FTE	FRINGE BENEFIT ADJUST	FTE	PROFESSIONAL CLASSIFIED COLA	FTE	TRANSFERS	FTE	BUDGET ADJUSTMENTS	FTE	REGENTS APPROVED
RESEARCH		45.92	5,467,002		(1,124)				1,214							(2.19)	(348,013)	43.73	5,119,079
PUBLIC SERVICE		22.30	2,307,752													(1.44)	(132,320)	20.86	2,175,432
ACADEMIC SUPPORT		3.75	338,279				69,929									(0.20)	8,112	3.55	416,320
INSTIT'L SUPPORT		-	(61,497)										11,809				69,625	-	19,937
O&M OF PLANT			921,310															-	921,310
RESERVES			(159,960)								(2,673)						402,596	-	239,963
TOTAL		71.97	8,812,886	-	(1,124)	-	69,929	-	1,214	-	(2,673)	-	11,809	-	-	(3.83)	-	68.14	8,892,041
RESERVES																			
Payroll Adjustment GL 5901			(606,459)								235,693		370,766						-
DECISION UNITS																			
MAINTENANCE																			
M-100 INFLATION			(1,124)		1,124														-
M-200 FORMULA FUNDING			69,929				(69,929)												-
M-303 OCCUP GROUP STUDY			1,214						(1,214)										-
M-300 FRINGE BENEFIT CHANGES/ ASSESS			233,020								(233,020)								-
M-304 4% PROFEESIONAL & CLASSIFIED COLA			382,575										(382,575)						-
TOTAL MAINTENANCE		-	685,614	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		71.97	8,892,041	-	-	-	-	-	-	-	-	-	-	-	-	(3.83)	-	68.14	8,892,041

NSHE ACCOUNTABILITY REPORT

Positions Created or Deleted Which Were Not In The Legislative Approved Budget or A Decision Unit

Fiscal Year 2008-2009

FORM 3

APPROPRIATION:		Statewide Programs - UNR						
FUNC	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Research	10688	Dean	(0.05)		3,522,180	(162)	3,522,018	reallocation
Research	10978	Director Research Develop	(0.20)		(18,565)	(4,394)	(22,959)	reallocation
Research	10979	Prgm Manager GIS	(0.20)		(14,186)	(3,032)	(17,218)	reallocation
Research	10980	Client Financial Specialist	0.30		12,587	4,066	16,653	reallocation
Research	10981	Deputy Director NSBDC	(0.10)		1,240,938	291,620	1,532,558	reallocation
Research	10982	Director SBDC	0.10		13,714	2,715	16,429	reallocation
Research	17170	Management Consultant	0.30		19,163	5,152	24,315	reallocation
Research	40671	Staff Research Assoc II	0.39	31-10	21,783	6,334	28,117	reallocation
Research	10983	Associate Director	0.10		7,588	1,914	9,502	reallocation
Research	10984	Director	(0.14)		(16,800)	(3,696)	(20,496)	reallocation
Research	40679	Program Officer I	0.08	31-10	4,008	1,591	5,599	reallocation
Research	40674	Administrative Asst II	0.47	25-01	13,641	5,320	18,961	reallocation
Research	41871	Administrative Asst IV	(0.42)	29-04	(14,518)	(5,846)	(20,364)	reallocation
Research	40834	Administrative Asst I	(0.10)	23-01	(2,631)	(959)	(3,590)	reallocation
Research	11827	Associate Professor	(1.00)		(81,920)	(20,138)	(102,058)	reallocation
Research	10978	Dir Research & Dev.	(0.41)		(37,621)	(9,486)	(47,107)	reallocation
Research	10691	Dean, Engineering	(0.20)		(37,899)	(7,565)	(45,464)	reallocation
Research	10992	Research Geologist	(0.50)		(59,754)	(18,000)	(77,754)	reallocation
Research	10994	Economic Geologist	(0.50)		(58,141)	(16,891)	(75,032)	reallocation
Research	11002	Research Asst. Prof.	0.23		18,791	4,981	23,772	reallocation
Research	11003	Cartographer	0.08		6,076	1,656	7,732	reallocation
Research	11420	Research Geologist	0.31		25,048	6,667	31,715	reallocation
Research	16938	Research Asst. Prof.	0.19		14,575	3,957	18,532	reallocation
Research	P0901	Assistant Professor	0.50		17,500	6,934	24,434	reallocation
Research	11413	Reseach Assoc Prof	(0.21)		(24,865)	(6,156)	(31,021)	reallocation
Research	40671	Research Assoc. II	(0.39)	31-10	(21,783)	(6,334)	(28,117)	reallocation
Research	40824	Admin Asst I	(0.53)	23-07	(16,598)	(10,768)	(27,366)	reallocation
Research	40684	Graphics Tech	(0.29)	34-10	(16,614)	(6,327)	(22,941)	reallocation

NSHE ACCOUNTABILITY REPORT
Positions Created or Deleted Which Were Not In The Legislative Approved Budget or A Decision Unit
Fiscal Year 2008-2009

FORM 3

Subtotal Research		(2.19)					
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NSHE ACCOUNTABILITY REPORT
 Positions Created or Deleted Which Were Not In The Legislative Approved Budget or A Decision Unit
 Fiscal Year 2008-2009

FORM 3

Public Service	10541	Lecturer	0.05		2,531	1,012	3,543	reallocation
Public Service	P0617	Vacant	(0.50)		-	-	-	FTE, no budget
Public Service	41710	Admin Asst IV	(0.47)	29-10	(24,377)	(10,976)	(35,353)	reallocation
Public Service	10653	Asst. Dir. Distance Ed	(0.20)		(15,122)	(3,820)	(18,942)	reallocation
Public Service	10654	Coordinator Acad. Credit	(0.20)		(14,369)	(3,696)	(18,065)	reallocation
Public Service	P0802	Accountant	(0.70)		(34,821)	(13,876)	(48,697)	reallocation
Public Service	16111	Manager, Ext. St. Enroll	0.30		17,873	5,392	23,265	reallocation
Public Service	10980	Financial Specialist	0.42		18,740	6,502	25,242	reallocation
Public Service	10982	Director, SBDC	0.01		1,441	300	1,741	reallocation
Public Service	11011	Dir. State Training	0.30		21,726	8,205	29,931	reallocation
Public Service	17243	Management Consultant	0.53		29,991	10,277	40,268	reallocation
Public Service	16392	Economic Dev. Spec.	0.35		25,238	7,021	32,259	reallocation
Public Service	17170	Management Consultant	(0.20)		(13,582)	(5,483)	(19,065)	reallocation
Public Service	16107	Deputy Director	(1.00)		(110,614)	(24,856)	(135,470)	reallocation
Public Service	16106	Economic Dev. Spec.	0.41		36,402	9,363	45,765	reallocation
Public Service	42033	Publications Writer	(0.54)		(19,674)	(6,719)	(26,393)	reallocation
Subtotal Public Service			(1.44)					
Academic Support	40691	Audio Visual Unit Spvr	(0.20)		(10,314)	(2,991)	(13,305)	reallocation
			(0.20)					

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2008-2009

COOPERATIVE EXTENSION																					
		LEGISLATIVE		M-100		M-200		M-303		M-300		M-304								2009	
		APPROVED		INFLATION		FORMULA		OCCUPATION		FRINGE		PROFESSIONAL								REGENTS	
FUNCTION		FTE		FTE		FTE	FUNDING	FTE	STUDY	FTE	CHANGES	FTE	COLA	FTE	TRANSFERS	FTE	ADJUSTMENTS	FTE		APPROVED	
PUBLIC SERVICE		99.80	11,204,952		(1,593)				1,983				214		(4,114)	-2.60	(458,965)	97.20		10,742,477	
INSTITL SUPPORT		0.50	(58,426)		(8)		98,613						21,685		4,114		1	0.50		65,979	
O&M OF PLANT			795,502														4	-		795,506	
RESERVES			(225,548)						(57)		(3,837)						458,960	-		229,518	
TOTAL		100.30	11,716,480	-	(1,601)	-	98,613	-	1,926	-	(3,837)	-	21,899	-	-	-2.60	-	97.70		11,833,480	
RESERVES																					
	Payroll Adjustment GL 5901		(886,556)								342,491		544,065							-	
DECISION UNITS																					
MAINTENANCE																					
	M-100		(1,601)		1,601															-	
	M-200		98,613				(98,613)													-	
	M-303		1,926						(1,926)											-	
	M-300		338,654								(338,654)									-	
	M-304		565,964										(565,964)							-	
	TOTAL MAINTENANCE		1,003,556																	-	
																				-	
																				-	
																				-	
																				-	
TOTAL		100.30	11,833,480	-	-	-	-	-	-	-	-	-	-	-	-	(2.60)	-	97.70		11,833,480	

NSHE ACCOUNTABILITY REPORT
Explanation of Budget Transfers Between Functions
Fiscal Year 2008-2009

FORM 1

APPROPRIATION: COOPERATIVE EXTENSION				
FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
	(15,828)	INSTIT'L SUPPORT	PUBLIC SERVICE	Salaries
	(5,917)	INSTIT'L SUPPORT	PUBLIC SERVICE	Fringe
	4,174	PUBLIC SERVICE	INSTIT'L SUPPORT	operating
	9,701	PUBLIC SERVICE	INSTIT'L SUPPORT	Ag Tort
	278	PUBLIC SERVICE	INSTIT'L SUPPORT	Employee Bond
	11,706	PUBLIC SERVICE	INSTIT'L SUPPORT	Pers
	4,114			
	458,965	Public Service	Reserves	Governor's 4.5% Budget Cuts

NSHE ACCOUNTABILITY REPORT

FORM 3

Positions Created or Deleted Which Were Not In The Legislative Approved Budget or A Decision Unit
Fiscal Year 2008-2009

APPROPRIATION: COOPERATIVE EXTENSION								
FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
PUBLIC SERVICE	11030	Associate Professor	(0.75)	III	(52,500)	(14,175)	(66,675)	reallocation
PUBLIC SERVICE	11026	Professor	(0.55)	IV	(49,500)	(13,365)	(62,865)	reallocation
PUBLIC SERVICE	11075	Associate Professor	(1.00)	III	(70,000)	(18,900)	(88,900)	reallocation
PUBLIC SERVICE	16307	Assistance Professor	(0.25)	III	(14,987)	(4,046)	(19,033)	reallocation
PUBLIC SERVICE	40725	Administrative Assistant II	0.15	25-5	5,321	2,128	7,449	reallocation
PUBLIC SERVICE	40001	Administrative Assistant II	(0.20)	25-10	(8,728)	(3,491)	(12,219)	reallocation
			(2.60)					

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2008-2009

AGRICULTURAL EXPERIMENT STATION																
				M-100		M-200		M-300		M-304						
		LEGISLATIVE		INFLATION		FORMULA		FROMGE		PROFESSIONAL				2009		
FUNCTION	FTE	APPROVED	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	BUDGET	REGENTS	
								CHANGE		COLA		TRANSFERS		ADJUSTMENTS	APPROVED	
RESEARCH	71.13	10,448,098		(1,102)							(0.50)	(35,633)	(2.76)	(382,978)	67.87	10,028,385
INSTIT'L SUPPORT	0.50	(3,111)		(8)		69,209				14,751	0.50	35,633			1.00	116,474
O&M OF PLANT		590,156													-	590,156
SCHOLARSHIPS															-	-
RESERVES		(175,203)						(2,717)						382,978	-	205,058
TOTAL	71.63	10,859,940	-	(1,110)	-	69,209	-	(2,717)	-	14,751	-	-	(2.76)	-	68.87	10,940,073
RESERVES																
		Payroll Adjustment GL 5901		(674,040)				252,033		422,007						-
DECISION UNITS																
MAINTENANCE																
	M-100	INFLATION		(1,110)		1,110										-
	M-200	FORUMULA		69,209				(69,209)								-
	M-300	FRINGE BENEFIT CHANGE		249,316						(249,316)						-
	M-304	4% PROFESSIONAL & CLASSIFIED COLA		436,758								(436,758)				-
																-
																-
		TOTAL MAINTENANCE		754,173												-
TOTAL	71.63	10,940,073	-	-	-	-	-	-	-	-	-	-	(2.76)	-	68.87	10,940,073

NSHE ACCOUNTABILITY REPORT
 Explanation of Budget Transfers Between Functions
 Fiscal Year 2008-2009

FORM 1

APPROPRIATION: AGRICULTURAL EXPERIMENT STATION				
FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
0.50	35,633	Research	Instit'l Support	Reallocation of funds
	382,978	Research	Reserves	Governor's 4.5% Budget Cuts

NSHE ACCOUNTABILITY REPORT

Positions Created or Deleted Which Were Not In The Legislative Approved Budget or A Decision Unit
 Fiscal Year 2008-2009

FORM 3

APPROPRIATION: AGRICULTURAL EXPERIMENT STATION								
FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Research	10104	Prof/State Ext Spec	(0.24)	IV	(27,669)	(6,149)	(33,818)	Budget Rescission
Research	11030	Assoc Prof/State Ext Spec	(0.25)	III	(21,250)	(5,161)	(26,411)	Budget Rescission
Research	11026	Asst Prof	(0.45)	III	(40,500)	(9,660)	(50,160)	Budget Rescission
Research	10146	Assoc Prof	(1.00)	III	(69,422)	(17,077)	(86,499)	Budget Rescission
Research	10870	Professor	(0.32)	IV	(42,008)	(8,432)	(50,440)	Budget Rescission
Research	40001	Administrative Assistant II	(0.50)	25-10	(21,259)	(6,830)	(28,089)	Budget Rescission
			(2.76)					

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2008-2009

STATE HEALTH LAB																	
		FY 2009		M-100		M-200		M-300		M-304							
FUNCTION	FTE	LEGISLATIVE	FTE	INFLATION	FTE	FORMULA	FTE	FRINGE	FTE	PROFESSIONAL	FTE	TRANSFERS	FTE	BUDGET	FTE	REGENTS	
		APPROVED				FUNDING		BENEFIT		CLASSIFIED COLA				ADJUSTMENT		APPROVED	
PUBLIC SERVICE	20.87	2,013,381.00		(329)		20,306						(33,831)	0.01	(86,715)	20.88	1,912,812	
INSTITUTIONAL SUPPORT		(23,189)										33,831			-	10,642	
O&M PLANT		164,098													-	164,098	
RESERVES		(44,131)						(739)						86,716	-	41,846	
TOTAL	20.87	2,110,159.00	-	(329)	-	20,306	-	(739)	-	-	-	-	0.01	1	20.88	2,129,398	
RESERVES																	
Payroll Adjustment GL 5901		(142,542)						59,536		83,006						-	
DECISION UNITS																	
MAINTENANCE																	
M-100	INFLATION	(329)		329												-	-
M-200	FORMULA FUNDING	20,306				(20,306)										-	-
M-300	FRINGE BENEFIT CHANGES/ AJU	58,797						(58,797)								-	-
M-304	4% PROFESSIONAL & CLASSIFIED COLA	83,006								(83,006)						-	-
TOTAL MAINTENANCE																	
		161,780														-	-
TOTAL																	
		2,129,397	0.00	-	-	-	-	-	-	-	-	-	0.01	1	20.88	2,129,398	

NSHE ACCOUNTABILITY REPORT
Explanation of Budget Transfers Between Functions
Fiscal Year 2008-2009

FORM 1

APPROPRIATION: State Health Lab				
FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
	\$23,189	PUBLIC SERVICE	INSTITUTIONAL SUPPORT	TO OFFSET THE NEGATIVE BUDGET BALANCE
	\$2,066	PUBLIC SERVICE	INSTITUTIONAL SUPPORT	REBUDGET PERSONNEL ASSESSMENT
	\$8,576	PUBLIC SERVICE	INSTITUTIONAL SUPPORT	REBUDGET PERSONNEL ASSESSMENT
	<u>\$33,831</u>	TOTAL		
	86,715	Public Service	Reserves	Governor's 4.5% Budget Cut

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2008-2009

UNIVERSITY OF NEVADA, LAS VEGAS																														
FUNCTION	FTE	FY 2009 LEGISLATIVE APPROVED		INFLATION	M-100		M-101		M-102		M-200		M-201		M-103B		M-300		M-304		E-200		E-202		BUDGET ADJUSTMENT	FY 2009 REGENTS APPROVED				
		FTE	APPROVED		FTE	FTE	INFLATION	FTE	RECHARGE	FTE	FORMULA FUNDING	FTE	OPERATING SPACE	FTE	UNLV LEASE	FTE	FRINGE BENEFIT CHANGE	FTE	CLASSIFIED COLA	FTE	FORMULA FUNDING	FTE	HOLD HARMLESS	FTE			TRANSFERS			
INSTR & DEPT RES	1,070.48	148,801,090		(16,895)							767,264											(8,299,673)	6,289,849	5.50	(10,963,111)	14.26	1,090.24	136,578,524		
RESEARCH	35.63	4,750,812		(562)							24,497											(264,986)	200,818	(1.00)	(257,731)		34.63	4,452,847		
PUBLIC SERVICE	4.00	348,841		(62)							1,799											(19,457)	14,746	(1.00)	(110,504)		3.00	235,362		
ACADEMIC SUPPORT	267.59	34,039,569		(4,221)							175,518											(1,898,624)	1,438,859	(3.50)	466,595	5.00	269.09	34,217,696		
STUDENT SERVICES	180.05	15,934,572		(2,837)							82,164											(888,782)	673,557	1.00	209,607	3.00	184.05	16,008,281		
INSTIT SUPPORT	211.98	21,252,042		(3,324)							109,582																210.98	21,506,946		
O & M PLANT	322.24	36,618,178		(5,085)		221,569			76,520		188,815	52.47	6,185,546		1,570,450								(2,042,451)	1,547,857		1,612,448	6.00	380.71	45,973,847	
SCHOLARSHIPS		5,126,995																											5,126,995	
RESERVES		(2,743,936)																(55,437)											6,150,344	
TOTAL	2,091.97	264,128,163	-	(32,986)	-	221,569	-	76,520	-	1,349,638	52.47	6,185,546	-	1,570,450	-	(55,437)	-	342,714	-	(14,599,348)	-	11,064,013	-	-	28.26	-	2,172.70	270,250,842		
RESERVES																														
Payroll Adjustment GL 5901		(16,229,654)																6,421,585		9,808,069										
DECISION UNITS																														
MAINTENANCE																														
M-100				(32,986)		32,986																								
M-101								(221,569)																						
M-102									(76,520)																					
M-200										(1,349,638)																				
M-201											(6,185,546)																			
M-103B												(1,570,450)																		
M-300													(6,366,148)																	
M-304																	(10,150,783)													
TOTAL MAINTENANCE				25,887,668																										
ENHANCEMENT																														
E-200				(14,599,348)																		14,599,348								
E-202				11,064,013																				(11,064,013)						
TOTAL ENHANCEMENT				(3,535,335)																										
TOTAL	2,091.97	270,250,842	-	-	-	-	-	-	-	52.47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28.26	-	2,172.70	270,250,842	

NSHE ACCOUNTABILITY REPORT
Explanation of Budget Transfers Between Functions
Fiscal Year 2008-2009

FORM 1

APPROPRIATION: UNLV				
FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
1.50	113,800	Instruction	Academic Support	Moved to more appropriate function
7.00	507,806	Academic Support	Instruction	Moved to more appropriate function
3.00	229,347	Instruction	Student Services	Funding of new positions moved to more appropriate function
1.00	211,991	Research	Instruction	Moved to more appropriate function
1.00	80,645	Public Service	Academic Support	Moved to more appropriate function
1.00	62,514	Institutional Support	Academic Support	Moved to more appropriate function
	1,206,103			
	1,092,514	Instruction	Reserves	Governor's 4.5% budget reduction
	22,448	Research	Reserves	Governor's 4.5% budget reduction
	2,813	Public Service	Reserves	Governor's 4.5% budget reduction
	121,575	Academic Support	Reserves	Governor's 4.5% budget reduction
	89,211	Student Services	Reserves	Governor's 4.5% budget reduction
	80,733	Institutional Support	Reserves	Governor's 4.5% budget reduction
	1,393,362	Oper & Maint	Reserves	Governor's 4.5% budget reduction
	2,802,656			
	(9,493,947)	Reserves	Instruction	Distribution of M300 and M304 for fringe benefit
	(447,274)	Reserves	Research	changes/assessments and professional and
	(188,336)	Reserves	Public Service	classified COLA
	337,323	Reserves	Academic Support	
	528,165	Reserves	Student Services	
	111,198	Reserves	Institutional Support	
	3,005,810	Reserves	Oper & Maint	
	(6,147,061)			

NSHE ACCOUNTABILITY REPORT
Explanation of Budget Transfers Between Functions
Fiscal Year 2008-2009

FORM 1

APPROPRIATION: Intercollegiate Athletics - UNLV				
FTE	AMOUNT	FUNCTION	FUNCTION	EXPLANATION
		TRANSFERRED	TRANSFERRED	
		FROM	TO	
	32,442	Student Services	Institutional Support	Legislative approved budget had allocated a negative base budget adjustments to Institutional support to remove one time costs for interview, contracting, and prizes & awards plus an adjustment for workstation replacement & telephone installation
	27,794	Student Services	Reserves	Governor's 4.5% budget reduction
	60,236			

NSHE ACCOUNTABILITY REPORT
New Positions Added Through a Decision Unit
Fiscal Year 2008-2009

FORM 2

APPROPRIATION: UNLV							
FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
O&M of Plant	CUSTODIAL WORKER I	1.00	21-02	26,597	11,459	38,056	M-201
O&M of Plant	CUSTODIAL WORKER I	1.00	21-02	26,597	11,459	38,056	M-201
O&M of Plant	CUSTODIAL WORKER I	1.00	21-02	26,597	11,459	38,056	M-201
O&M of Plant	A/C SPC I	1.00	32-05	45,769	14,752	60,521	M-201
O&M of Plant	ELECTRICIAN II	1.00	32-05	45,769	14,752	60,521	M-201
O&M of Plant	ELECTRICIAN II	1.00	32-05	45,769	14,752	60,521	M-201
O&M of Plant	CARPENTER SUPERVISOR	1.00	32-05	45,769	14,752	60,521	M-201
O&M of Plant	A/C SPC I	1.00	32-05	45,769	14,752	60,521	M-201
O&M of Plant	HEAT PLANT SC II	1.00	32-05	45,769	14,752	60,521	M-201
O&M of Plant	HEAT PLANT SC II	1.00	32-05	45,769	14,752	60,521	M-201
O&M of Plant	PLUMBER II	1.00	32-05	45,769	14,752	60,521	M-201
O&M of Plant	A/C SPC I	1.00	32-05	45,769	14,752	60,521	M-201
O&M of Plant	CUSTODIAL WORKER I	0.47	21-02	12,130	5,319	17,449	M-201
O&M of Plant	ASST DIRECTOR	1.00		72,947	19,220	92,167	M-201
O&M of Plant	COORDINATOR	1.00		39,209	13,674	52,883	M-201
O&M of Plant	COORDINATOR	1.00		43,860	14,438	58,298	M-201
O&M of Plant	MNT RPR WRK II	1.00	25-01	29,023	11,894	40,917	M-201
O&M of Plant	ENV SYS SPVR I	1.00	34-06	52,249	15,817	68,066	M-201
O&M of Plant	CUSTODIAL WORKER II	1.00	23-01	26,831	11,501	38,332	M-201
O&M of Plant	CUSTODIAL WORKER II	1.00	23-01	26,831	11,501	38,332	M-201
O&M of Plant	CUSTODIAL WORKER II	1.00	23-01	26,831	11,501	38,332	M-201
O&M of Plant	CUSTODIAL WORKER II	1.00	23-01	26,831	11,501	38,332	M-201
O&M of Plant	CUSTODIAL WORKER II	1.00	23-01	26,831	11,501	38,332	M-201
O&M of Plant	CUSTODIAL WORKER II	1.00	23-01	26,831	11,501	38,332	M-201
O&M of Plant	CUSTODIAL WORKER II	1.00	23-01	26,831	11,501	38,332	M-201
O&M of Plant	CUSTODIAL WORKER II	1.00	23-01	26,831	11,501	38,332	M-201
O&M of Plant	CUSTODIAL WORKER II	1.00	23-01	26,831	11,501	38,332	M-201
O&M of Plant	CUSTODIAL WORKER II	1.00	23-01	26,831	11,501	38,332	M-201

NSHE ACCOUNTABILITY REPORT
New Positions Added Through a Decision Unit
Fiscal Year 2008-2009

FORM 2

APPROPRIATION: UNLV							
FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
O&M of Plant	CUSTODIAL WORKER II	1.00	23-01	26,831	11,501	38,332	M-201
O&M of Plant	CUSTODIAL WORKER II	1.00	23-01	26,831	11,501	38,332	M-201
O&M of Plant	CUSTODIAL WORKER II	1.00	23-01	26,831	11,501	38,332	M-201
O&M of Plant	CUSTODIAL WORKER II	1.00	23-04	31,702	12,375	44,077	M-201
O&M of Plant	CUST SPVR I	1.00	26-08	40,298	13,853	54,151	M-201
O&M of Plant	CUST SPVR I	1.00	26-08	40,298	13,853	54,151	M-201
O&M of Plant	MNT RPR WRK I	1.00	24-01	27,937	11,699	39,636	M-201
O&M of Plant	HEAT PLT SC II	1.00	32-07	51,866	16,581	68,447	M-201
O&M of Plant	CUST WORKER II	1.00	23-03	31,703	13,201	44,904	M-201
O&M of Plant	CUST WORKER II	1.00	23-02	30,519	12,989	43,508	M-201
O&M of Plant	CUST WORKER II	1.00	23-02	30,519	12,989	43,508	M-201
O&M of Plant	HEAT PLT SPR II	1.00	31-06	51,866	16,581	68,447	M-201
O&M of Plant	MAINT RP SPC II	1.00	31-08	51,866	16,581	68,447	M-201
O&M of Plant	MAINT RP SPC II	1.00	31-04	43,640	15,228	58,868	M-201
O&M of Plant	MAINT RP SPC II	1.00	31-06	47,607	15,881	63,488	M-201
O&M of Plant	CUSTODIAL SUPERVISOR I	1.00	26-01	32,974	13,429	46,403	M-201
O&M of Plant	CUSTODIAL WORKER II	1.00	23-01	29,291	12,769	42,060	M-201
O&M of Plant	CUSTODIAL WORKER I	1.00	21-01	27,208	12,395	39,603	M-201
O&M of Plant	CUSTODIAL WORKER I	1.00	21-01	27,208	12,395	39,603	M-201
O&M of Plant	CUSTODIAL WORKER I	1.00	21-01	27,208	12,395	39,603	M-201
O&M of Plant	CUSTODIAL WORKER I	1.00	21-01	27,208	12,395	39,603	M-201
O&M of Plant	CUSTODIAL WORKER I	1.00	21-01	27,208	12,395	39,603	M-201
O&M of Plant	CUSTODIAL WORKER I	1.00	21-01	27,208	12,395	39,603	M-201
O&M of Plant	CUSTODIAL WORKER I	1.00	21-01	27,208	12,395	39,603	M-201
O&M of Plant	CUSTODIAL WORKER I	1.00	21-01	27,208	12,395	39,603	M-201
O&M of Plant	CUSTODIAL WORKER I	1.00	21-01	27,208	12,395	39,603	M-201
O&M of Plant	ELECTRICIAN I	1.00	31-01	38,524	14,387	52,911	M-201
O&M of Plant	HVACR SPECIALIST I	1.00	32-01	40,111	14,648	54,759	M-201
		52.47		1,874,656	700,222	2,574,878	

NSHE ACCOUNTABILITY REPORT

Positions Created or Deleted Which Were Not In The Legislative Approved Budget or A Decision Unit
Fiscal Year 2008-2009

FORM 3

APPROPRIATION: UNLV								
FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Instruction	C002384	ADMIN ASST III	(1.00)	27-06	(39,463)	(13,158)	(52,621)	Converted to P005128
Instruction	P005128	SPEC (INFO)	1.00		39,463	13,158	52,621	Converted from C002384
Instruction	C001805	EXEC ASST	(0.50)	31-10	(24,575)	(7,474)	(32,049)	Converted to P005105
Instruction	P005105	MANAGER	0.50		24,575	7,474	32,049	Converted from C001805
Instruction	P003387	ASST PROFESSOR	(0.57)		(51,756)	(13,890)	(65,646)	Position deleted
Instruction	P003720	ASSOC PROFESSOR	0.41		40,000	10,800	50,800	Moved from P003387
Instruction	P004046	DIR OF DEVELOPMENT, LIBRARIES	0.16		11,756	3,090	14,846	Moved from P003387
Instruction	C004094	ADMIN ASST II	0.47	25-08	24,030	4,311	28,341	Reduction of various PTI positions
Instruction	C005083	ADMIN ASST II	1.00	25-03	32,740	12,004	44,744	Reduction of various PTI positions
Instruction	P002347	ASST PROFESSOR	0.30		15,534	2,787	18,321	Reduction of various PTI positions
Instruction	P004088	ASSOC PROFESSOR	0.49		46,255	8,144	54,399	Reduction of various PTI positions
Instruction	P005074	COORDINATOR	1.00		61,200	16,732	77,932	Reduction of various PTI positions
Instruction	P005093	ASST PROFESSOR	1.00		91,800	20,431	112,231	Reduction of various PTI positions
Instruction	P005098	ASST PROFESSOR	1.00		71,400	18,408	89,808	Reduction of various PTI positions
Instruction	P005100	ASST PROFESSOR	1.00		52,020	15,222	67,242	Reduction of various PTI positions
Instruction	P005332	ASST PROFESSOR	1.00		48,000	14,562	62,562	Reduction of various PTI positions
Instruction	P005333	ASST PROFESSOR	1.00		46,920	14,384	61,304	Reduction of various PTI positions
Instruction	P005334	ASST PROFESSOR	1.00		96,900	22,601	119,501	Reduction of various PTI positions
Instruction	P005335	PROFESSOR	1.00		132,000	28,371	160,371	Reduction of various PTI positions
Instruction	P005336	ASSOC PROFESSOR	1.00		95,000	22,288	117,288	Reduction of various PTI positions
Instruction	P005337	CHAIR/PROFESSOR	1.00		139,500	29,604	169,104	Reduction of various PTI positions
Instruction	P005338	PROG/PROJ MGR	1.00		40,800	13,378	54,178	Reduction of various PTI positions
Instruction	P005339	ASSOC PROFESSOR	1.00		90,000	21,466	111,466	Reduction of various PTI positions
			14.26		1,084,099	264,693	1,348,792	
Research	C004190	ADMIN ASST IV	(1.00)	33-07	(45,042)	(14,075)	(59,117)	Converted to P005216
Research	P005216	PROG/PROJ DIR	1.00		45,042	14,075	59,117	Converted from C004190
Research	P004319	COORDINATOR	(0.50)		(31,065)	(8,638)	(39,703)	Position deleted
Research	P003704	DIRECTOR	0.38		-	-	-	fte moved from P004319
Research	C004440	ADMIN ASST I	0.12	23-03	6,390	1,882	8,272	fte & funds moved from P004319
			0.00		(24,675)	(6,756)	(31,431)	

NSHE ACCOUNTABILITY REPORT

Positions Created or Deleted Which Were Not In The Legislative Approved Budget or A Decision Unit

Fiscal Year 2008-2009

FORM 3

APPROPRIATION: UNLV								
FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Academic Support	C001218	ADM/REC AST III	(1.00)	27-10	(45,267)	(14,112)	(59,379)	Converted to P005239
Academic Support	P005239	ASSOC DIRECTOR	1.00		45,267	14,112	59,379	Converted from C001218
Academic Support	C001518	ADM/REC AST III	(1.00)	27-10	(41,562)	(17,867)	(59,429)	Converted to P005274
Academic Support	P005274	ASSOC DIRECTOR	1.00		41,562	17,867	59,429	Converted from C001518
Academic Support	C001775	EXEC ASST	(1.00)	31-10	(50,400)	(14,956)	(65,356)	Converted to P005217
Academic Support	P005217	MANAGER	1.00		50,400	14,956	65,356	Converted from C001775
Academic Support	C001815	EXEC ASST	(1.00)	31-10	(51,083)	(15,068)	(66,151)	Converted to P005232
Academic Support	P005232	MANAGER	1.00		51,083	15,068	66,151	Converted from C001815
Academic Support	C001864	LIB SUPVR II	(1.00)	31-10	(51,000)	(15,055)	(66,055)	Converted to P005306
Academic Support	P005306	SPEC (COMPUTER)	1.00		51,000	15,055	66,055	Converted from C001864
Academic Support	C003241	CMP NTWK TC II	(1.00)	37-09	(64,118)	(17,211)	(81,329)	Converted to P005319
Academic Support	P005319	SPEC (COMPUTER)	1.00		64,118	17,211	81,329	Converted from C003241
Academic Support	C003619	DB MGMT SPEC II	(1.00)	37-06	(48,859)	(14,703)	(63,562)	Converted to P005054
Academic Support	P005054	SYSTEMS ANALYST	1.00		48,859	14,703	63,562	Converted from C003619
Academic Support	C003747	CMP NTWK TC II	(1.00)	35-03	(51,156)	(15,080)	(66,236)	Converted to P005108
Academic Support	P005108	SPEC (COMPUTER)	1.00		51,156	15,080	66,236	Converted from C003747
Academic Support	C004392	INF SYS SPC I	(1.00)	34-07	(58,538)	(16,294)	(74,832)	Converted to P005231
Academic Support	P005231	SYSTEMS ANALYST	1.00		58,538	16,294	74,832	Converted from C004392
Academic Support	C001805	EXEC ASST	(0.50)	31-10	(24,575)	(7,474)	(32,049)	Converted to P005105
Academic Support	P005105	MANAGER	0.50		24,575	7,474	32,049	Converted from C001805
Academic Support	C001571	LIB ASST IV	(1.00)	27-07	(39,150)	(13,107)	(52,257)	Converted to P005441
Academic Support	P005441	SPEC (COMPUTER)	1.00		39,150	13,107	52,257	Converted from C001571
Academic Support	C003626	CMP NTWK TC II	(1.00)	35-08	(63,893)	(17,174)	(81,067)	Converted to P005506
Academic Support	P005506	SPEC (COMPUTER)	1.00		63,893	17,174	81,067	Converted from C003626
Academic Support	C001744	EXEC ASST	(1.00)	31-10	(51,431)	(15,125)	(66,556)	Converted to P005542
Academic Support	P005542	BUSINESS MANAGER	1.00		51,431	15,125	66,556	Converted from C001744
Academic Support	C005103	ADMIN ASST III	1.00	27-07	38,210	16,964	55,174	Reduction of various PTI positions
Academic Support	C005104	ADMIN ASST IV	1.00	29-01	35,496	12,498	47,994	Reduction of various PTI positions
Academic Support	C005110	PROG OFFCR I	1.00	31-07	50,011	14,892	64,903	Reduction of various PTI positions
Academic Support	P005340	LIBRARIAN	1.00		83,640	20,421	104,061	Reduction of various PTI positions
Academic Support	P005341	LIBRARIAN	1.00		51,000	15,055	66,055	Reduction of various PTI positions
			5.00		258,357	79,830	338,187	

NSHE ACCOUNTABILITY REPORT

Positions Created or Deleted Which Were Not In The Legislative Approved Budget or A Decision Unit
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FORM 3

APPROPRIATION: UNLV								
FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Student Services	C001125	ADM/REC AST II	(1.00)	25-10	(41,334)	(13,466)	(54,800)	Converted to P005375
Student Services	P005375	SPEC (INFO)	1.00		41,334	13,466	54,800	Converted from C001125
Student Services	C001599	PROG OFFCR II	(1.00)	33-10	(54,052)	(15,556)	(69,608)	Converted to P005055
Student Services	P005055	DIRECTOR	1.00		54,052	15,556	69,608	Converted from C001599
Student Services	C001920	EXEC ASST	(1.00)	31-05	(46,771)	(14,359)	(61,130)	Converted to P005080
Student Services	P005080	EXEC ASST	1.00		46,771	14,359	61,130	Converted from C001920
Student Services	C002066	ADMIN AID	(1.00)	23-01	(26,309)	(10,850)	(37,159)	Converted to P005235
Student Services	P005235	PROG/PROJ COORD	1.00		26,309	10,850	37,159	Converted from C002066
Student Services	C002987	ADMIN ASST IV	(1.00)	29-07	(40,862)	(13,388)	(54,250)	Converted to P005137
Student Services	P005137	MANAGER	1.00		40,862	13,388	54,250	Converted from C002987
Student Services	C003204	AUD VIS TECH II	(1.00)	27-04	(36,331)	(12,643)	(48,974)	Converted to P005023
Student Services	P005023	SPEC (COMPUTER)	1.00		36,331	12,643	48,974	Converted from C003204
Student Services	C004339	PUBLIC SERVICE INTERN 2	(1.00)	29-04	(36,331)	(12,648)	(48,979)	Converted to P005540
Student Services	P005540	BUDGET ANALYST	1.00		36,331	12,648	48,979	Converted from C004339
Student Services	C001799	HELH INF CRD II	(1.00)	31-10	(49,600)	(14,825)	(64,425)	Moved to self-supporting funds
Student Services	P005292	SPEC (COMPUTER)	1.00		49,600	14,825	64,425	Moved from self-supporting funds
Student Services	P005069	ACA ADV/COUNS	1.00		39,780	13,210	52,990	Reduction of various PTI positions
Student Services	P005068	ACA ADV/COUNS	1.00		43,860	13,881	57,741	Reduction of various PTI positions
Student Services	C005081	ADMIN ASST IV	1.00	29-02	37,348	12,810	50,158	Reduction of various PTI positions
			3.00		120,988	39,901	160,889	
Institutional Support	C004103	SR PHOTOGRAPHER	(1.00)	31-05	(44,892)	(14,051)	(58,943)	Converted to P005227
Institutional Support	P005227	ARTIST/DESIGNER	1.00		44,892	14,051	58,943	Converted from C004103
Institutional Support	C001144	PROG OFFCR I	(1.00)	31-08	(46,637)	(14,337)	(60,974)	Converted to P005220
Institutional Support	P005220	MANAGER	1.00		46,637	14,337	60,974	Converted from C001144
Institutional Support	C001492	PROG OFFCR II	(1.00)	33-02	(44,892)	(14,051)	(58,943)	Converted to P005013
Institutional Support	P005013	DIRECTOR	1.00		44,892	14,051	58,943	Converted from C001492
Institutional Support	C001887	UNV POLICE LT	(1.00)	42-08	(72,194)	(34,061)	(106,255)	Converted to P005453
Institutional Support	P005453	ASST DIRECTOR	1.00		72,194	34,061	106,255	Converted from C001887
Institutional Support	C003140	SPVR PERS ANALY	(1.00)	32-02	(46,771)	(14,359)	(61,130)	Converted to P005495
Institutional Support	P005495	SPECIALIST	1.00		46,771	14,359	61,130	Converted from C003140
Institutional Support	C003236	ADMIN ASST IV	(1.00)	29-04	(43,013)	(13,742)	(56,755)	Converted to P005395
Institutional Support	P005395	SPEC (INFO)	1.00		43,013	13,742	56,755	Converted from C003236

NSHE ACCOUNTABILITY REPORT

FORM 3

Positions Created or Deleted Which Were Not In The Legislative Approved Budget or A Decision Unit
Fiscal Year 2008-2009

APPROPRIATION: UNLV								
FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Institutional Support	P004035	ASSOC DIRECTOR	(1.00)		(53,685)	(15,496)	(69,181)	Converted to C005481
Institutional Support	C005481	ADMIN ASST III	1.00	27-09	53,685	15,496	69,181	Converted from P004035
Institutional Support	P004036	ASST DIRECTOR	(1.00)		(54,346)	(15,605)	(69,951)	Converted to C005482
Institutional Support	C005482	PUB SFY DIS III	1.00	31-04	54,346	15,605	69,951	Converted from P004036
Institutional Support	P004037	ASST DIRECTOR	(1.00)		(57,742)	(16,163)	(73,905)	Converted to C005483
Institutional Support	C005483	PUB SFY DIS III	1.00	31-07	57,742	16,163	73,905	Converted from P004037
Institutional Support	P004038	ASSOC DIRECTOR	(1.00)		(45,185)	(14,099)	(59,284)	Converted to C005484
Institutional Support	C005484	UNV POL OFF II	1.00	38-01	45,185	14,099	59,284	Converted from P004038
Institutional Support	P004425	MANAGER	(1.00)		(18,034)	(9,366)	(27,400)	Position deleted & moved to P005301
Institutional Support	P005301	DIRECTOR	1.00		18,034	9,366	27,400	fte & funds moved from P00425
Institutional Support	P003486	PROG/PROJ DIR	(0.50)		(46,384)	(11,231)	(57,615)	Position deleted & moved to P002145
Institutional Support	P004464	PROG/PROJ DIR	(0.50)		(41,340)	(10,401)	(51,741)	Position deleted & moved to P002145
Institutional Support	P002145	DIRECTOR	1.00		87,724	21,632	109,356	Position created from P003486 & P004464
			0.00		0	0	0	
O&M of the Plant	C001634	SUPPLY TECH II	(1.00)	27-08	(41,862)	(13,552)	(55,414)	Converted to P005142
O&M of the Plant	P005142	ANALYST	1.00		41,862	13,552	55,414	Converted from C001634
O&M of the Plant	P004972	TECHNOLOGIST	(1.00)		(44,720)	(14,022)	(58,742)	Converted to C004114
O&M of the Plant	C004114	SAFETY SPC II	1.00	32-06	44,720	14,022	58,742	Converted from P004972
O&M of the Plant	P000962	SERV/MAINT MGR	1.00		96,823	23,972	120,795	Created from operating
O&M of the Plant	C001127	GRND MNT WK I	1.00	20-04	29,065	12,728	41,793	Created from operating
O&M of the Plant	C001823	GRND SUPVR II	1.00	30-10	49,816	21,474	71,290	Created from operating
O&M of the Plant	C002075	ELECTRICN I	1.00	31-10	51,362	21,891	73,253	Created from operating
O&M of the Plant	C002132	FACL SPVR I	1.00	31-09	54,206	16,965	71,171	Created from operating
O&M of the Plant	C002136	PLUMBER I	1.00	31-08	54,205	16,965	71,170	Created from operating
			6.00		335,477	113,995	449,472	
			28.26		1,774,246	491,663	2,265,909	

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2008-2009

INTERCOLLEGIATE ATHLETICS - UNLV																					
		FY 2009		M-100		M-200		M-203		M-300		M-304		E900						2009	
		LEGISLATIVE		INFLATION		FORMULA		ATHLETIC		FRINGE		PROFESSIONAL		MAINT						REGENTS	
FUNCTION		FTE	APPROVED	FTE		FTE	FUNDING	FTE	FEE	FTE	ADJUSTMENT	FTE	CLASSIFIED	RECHARGE	FTE	TRANSFERS	FTE	BUDGET	FTE	2009	
									WAIVER				COLA				ADJUSTMENTS			APPROVED	
STUDENT SERVICES		33.00	5,351,253		(521)		32,109		1,227,120							(60,236)			33.00	6,549,725	
INSTIT SUPPORT			(34,072)										6,745			32,442				-	5,115
O & M PLANT														2,735,505						-	2,735,505
RESERVES			(60,183)								(1,189)					27,794				-	(33,578)
TOTAL		33.00	5,256,998	-	(521)	-	32,109	-	1,227,120	-	(1,189)	-	6,745	2,735,505	-	-	-	-	33.00	9,256,767	
RESERVES																					
Payroll Adjustment GL 5901			(247,389)								100,419		146,970								-
DECISION UNITS																					
MAINTENANCE																					
M-100 INFLATION			(521)		521																-
M-200 FORMULA FUNDING			32,109				(32,109)														-
M-203 ATHLETIC FEE WAIVERS			1,227,120						(1,227,120)												-
M-300 FRINGE BENEFIT			99,230								(99,230)										-
M-304 4% PROFESSIONAL & CLASSIFIED COLA			153,715										(153,715)								-
TOTAL MAINTENANCE		-	1,511,653	-	-	-	-	-	-	-	-	-	(153,715)	-	-	-	-	-	-	-	-
ENHANCEMENT																					
E-900 TRANSFER TO			2,735,505											(2,735,505)							-
TOTAL ENHANCEMENT			2,735,505											-							-
TOTAL		33.00	9,256,767	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33.00	9,256,767	

NSHE ACCOUNTABILITY REPORT

Positions Created or Deleted Which Were Not In The Legislative Approved Budget or A Decision Unit

Fiscal Year 2008-2009

FORM 3

APPROPRIATION: INTERCOLLEGIATE ATHLETICS - UNLV								
FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
		Nothing to report						

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2008-2009

UNLV Law School		FTE	FY 2009 LEGISLATIVE APPROVED	FTE	M-100	M-101	M-102	M-106	M-200	M-300	M-304	FTE	TRANSFERS	FTE	BUDGET ADJUSTMENTS	FTE	2009 REGENTS APPROVED				
					INFLATION PER UNIT ADJUST	AGENCY INFLATION	UNLV RECHARGE	LIBRARY VOLUMES	FORMULA FUNDING	FRINGE BENEFIT CHANGE	PROFESSIONAL CLASSIFIED COLA										
INSTR & DEPT RES	50.51	7,043,570		(1,349)					49,216				(1.00)	(5,039)	0.49		50.00	7,086,398			
ACADEMIC SUPPORT	24.00	3,910,195						104,758	27,322				1.00	(130,219)			25.00	3,912,056			
STUDENT SERVICES	9.00	862,563							6,027					(18,570)			9.00	850,020			
INSTIT SUPPORT	2.00	90,932			17,210				635					68,321			2.00	197,441			
O&M of Plant		1,093,983						59,712										1,153,695			
RESERVES		(115,152)									(2,370)			85,507				(32,015)			
TOTAL	85.51	12,886,091	-	(1,349)	-	17,210	-	59,712	-	104,758	-	83,200	-	(2,370)	-	20,343	-	0.49	-	86.00	13,167,595
RESERVES																					
Payroll Adjustment GL 5901		(786,501)												295,100		491,401					
DECISION UNITS																					
MAINTENANCE																					
M-100	INFLATION		(1,349)		1,349																
M-101	AGENCY INFLATION		17,210			(17,210)															
M-102	UNLV RECHARGE MECHANISM		59,712				(59,712)														
M-106	LIBRARY VOLUMES		104,758					(104,758)													
M-200	FORMULA FUNDING		83,200						(83,200)												
M-300	FRINGE BENEFIT		292,730							(292,730)											
M-304	4% PROFESSIONAL & CLASSIFIED COLA		511,744								(511,744)										
TOTAL MAINTENANCE		-	1,068,005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		85.51	13,167,595	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.49	-	86.00	13,167,595

NSHE ACCOUNTABILITY REPORT

Positions Created or Deleted Which Were Not In The Legislative Approved Budget or A Decision Unit
Fiscal Year 2008-2009

FORM 3

APPROPRIATION: Statewide Programs, UNLV							
FUNCTION	POS NO.	POSITION DESC	FTE	GRADE	SALARY	FRINGE	TOTAL
				STEP			
Research	C001642	ADMIN ASST III	(1.00)	27-10	(42,387)	(14,974)	(57,361)
Research	P005139	COORDINATOR	1.00		42,387	14,974	57,361
			-		-	-	-
Public Service	P000109	SPECIALIST	(0.23)		(11,648)	(2,090)	(13,738)
Public Service	P000333	PROG/PROJ COORD	0.14		11,648	2,090	13,738
Public Service	P005299	DIRECTOR	1.00		113,846	25,387	139,233
Public Service	P001297	PROG/PROJ COORD	(0.90)		(48,825)	(14,866)	(63,691)
Public Service	P003258	SPECIALIST	(0.87)		(44,686)	(13,284)	(57,970)
			(0.86)		20,335	(2,763)	17,572

NSHE ACCOUNTABILITY REPORT

FORM 3

**Positions Created or Deleted Which Were Not In The Legislative Approved Budget or A Decision Unit
Fiscal Year 2008-2009**

FUNDING
SOURCE
Converted to P005139
Converted from C001642
Moved to P000333
Moved from P000109 & operating
Created from P001297, P003258 & operating
Moved to P005299
Moved to P005299

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2008-2009

DENTAL SCHOOL																			
		FY 2009		M-100		M-102		M-200		M-300		M-304				2009			
FUNCTION	FTE	LEGISLATIVE APPROVED	FTE	INFLATION PER UNIT ADJUSTMENT	FTE	UNLV RECHARGE MECHANISM	FTE	FORMULA FUNDING	FTE	FRINGE BENEFIT CHANGES	FTE	PROFESSIONAL CLASSIFIED COLA	FTE	TRANSFERS	FTE	BUDGET ADJ	FTE	REGENTS APPROVED	
INSTRUCTION	97.50	10,710,700		(1,862)				94,431				(2.00)	(429,911)				95.50	10,373,358	
ACADEMIC SUPPORT	9.50	1,319,210						11,631				3.50	371,866				13.00	1,702,707	
STUDENT SERVICES	5.00	557,217						4,913				(1.00)	(42,417)				4.00	519,713	
INSTIT SUPPORT	6.00	435,422						3,839				18,892	(0.50)	21,054			5.50	479,206	
O & M PLANT		832,516				(34,988)												797,528	
RESERVES		(167,787)								(3,225)				79,408				(91,604)	
TOTAL	118.00	13,687,278	-	(1,862)	-	(34,988)	-	114,813	-	(3,225)	-	18,892	-	-	-	-	118.00	13,780,908	
RESERVES																			
Payroll Adjustment GL 5901		(978,648)								381,641		597,007						-	
DECISION UNITS																			
MAINTENANCE																			
M-100	INFLATION	(1,862)	-	1,862														-	
M-102	UNLV RECHARGE	(34,988)				34,988												-	
M-200	FORMULA FUNDING	114,813						(114,813)										-	
M-300	FRINGE BENEFIT CHANGES	378,416								(378,416)								-	
M-304	4% PROFESSIONAL & CLASSIFIED COLA	615,899										(615,899)						-	
	TOTAL MAINTENANCE	0.00	1,072,278															-	
TOTAL	118.00	13,780,908	-	-	-	-	-	-	-	-	-	-	-	-	-	-	118.00	13,780,908	

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2008-2009

COLLEGE OF SOUTHERN NEVADA																						2009												
FUNCTION	FTE	#REF LEGISLATIVE APPROVED	FTE	M-100		M-101		M-200		M-201		M-202		M-300		M-304		E-200		E-202		E-814		E-900		BUDGET	FTE	ADJUS	FTE	TRANSFERS	FTE	ADJUS	FTE	REGENTS APPROVED
				INFLATION	AGENCY INFLATION	FORMULA FUNDING	NEW SPACE OPERATING	NEW SPACE RENTAL	FRINGE BENEFIT	PROFESSIONAL CLASSIFIED COLA	85.5% FORMULA FUNDING	HOLD HARMLESS	ADJUST OCCUPATIONAL GROUP	TRANSFER FROM TO																				
INSTR & DEPT RES	1,055.91	74,289,676	(16,661)		(19.96)	(3,749,724)												543,417	1,315,706					(840,435)			(2,201,752)	(399,000)	1,035.95	68,941,227				
PUBLIC SERVICE	1.10	68,779	(17)																1785.00										3.00	1.10	70,550			
ACADEMIC SUPPORT	92.15	12,585,989	(1,471)			(447,788)												16.50	37,874	(75,162)				(202,991)		1,701,752	(58,641)	108.65	13,539,562					
STUDENT SERVICES	143.24	13,188,751	(2,261)															9.75		1,022,961					(1,134,502)	(71,591)	152.99	13,003,358						
INSTIT SUPPORT	129.42	15,512,936	(2,042)	11,288		(601,711)							144,120	22.58	1,221,065	883,089									1,634,502	(58,724)	152.00	18,744,521						
O & M PLANT	171.39	17,195,245	(2,702)	45,191		(601,711)	4.00	1,120,906		74,170										(213,421)		6.637	(249,166)		(17,829)	175.39	17,357,320							
SCHOLARSHIPS		1,681,048																	3,247											1,684,295				
RESERVES		(1,440,359)													(30,618)															605,782	(865,195)			
TOTAL	1,593.21	133,082,065	-	(25,154)	-	56,477	(19.96)	(5,400,934)	4.00	1,120,906	-	74,170	-	(30,618)	-	144,120	48.83	1,805,603	2,934,958	-	6.637	-	(1,292,592)	-	-	-	-	-	-	1,626.08	132,475,638			
RESERVES																																		
Payroll Adjustment GL 5901		(8,317,420)													3,246,601	5,070,819																		
DECISION UNITS																																		
MAINTENANCE																																		
M-100	INFLATION		(25,154)	25,154																														
M-101	AGENCY INFLATION				(56,477)																													
M-200	FORMULA FUNDING					5,400,934																												
M-201	NEW SPACE OPERATING							(1,120,906)																										
M-202	NEW SPACE RENTAL									74,170																								
M-300	FRINGE BENEFIT														(3,215,983)																			
M-304	4% PROFESSIONAL & CLASSIFIED COLA															(5,214,939)																		
TOTAL MAINTENANCE			4,256,387																															
ENHANCEMENT																																		
E-200	85.5% FORMULA FUNDING		1,805,603																(1,805,603)															
E-202	HOLD HARMLESS		2,934,958																	(2,934,958)														
E-814	ADJUST OCCUPATIONAL GROUPS		6,637																			(6,637)												
E-900	TRANSFER FROM		(1,292,592)																															
TOTAL ENHANCEMENT			3,454,606																															
TOTAL	1,593.21	132,475,638	-	-	-	(19.96)	-	4.00	-	-	-	-	-	-	-	-	48.83	-	-	-	-	-	-	-	-	-	-	-	-	1,626.08	132,475,638			

NSHE ACCOUNTABILITY REPORT
Explanation of Budget Transfers Between Functions
Fiscal Year 2008-2009

FORM 1

APPROPRIATION: COLLEGE OF SOUTHERN NEVADA				
FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
	400,000	INSTR	IS	Advertising/Program funding moved to IS
	100,000	INSTR	IS	Instructional Recruitment moved to IS
	1,701,752	INSTR	AS	OTS budget moved from INSTR to A/S
	2,201,752			
	1,134,502	SS	IS	OTS budget moved from SS to IS

NSHE ACCOUNTABILITY REPORT
New Positions Added Through a Decision Unit
Fiscal Year 2008-2009

FORM 2

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Transfers:								
	34909	Administrative Assist II	(1.00)	2501	\$ (28,459)	\$ (11,261)	\$ (39,720)	M-200
	34910	Accounting Assist III	1.00	2710	\$ 48,456	\$ 16,480	\$ 64,936	M-200
	36005	Administrative Assist I	(1.00)	2305	\$ (28,459)	\$ (11,261)	\$ (39,720)	M-200
	36009	Administrative Assist II	(1.00)	2506	\$ (37,074)	\$ (12,788)	\$ (49,862)	M-200
	36010	Administrative Assist II	(1.00)	2509	\$ (41,429)	\$ (13,504)	\$ (54,933)	M-200
	36013	Administrative Assist II	(1.00)	2510	\$ (42,054)	\$ (13,607)	\$ (55,661)	M-200
	36015	Administrative Assist III	(1.00)	2710	\$ (45,221)	\$ (14,128)	\$ (59,349)	M-200
	36016	Administrative Assist I	(1.00)	2310	\$ (35,060)	\$ (12,445)	\$ (47,505)	M-200
	36017	Administrative Assist I	(1.00)	2301	\$ (30,851)	\$ (11,690)	\$ (42,541)	M-200
	36027	Administrative Assist I	(1.00)	2301	\$ (35,260)	\$ (12,481)	\$ (47,741)	M-200
	36513	Administrative Assist I	(1.00)	2304	\$ (33,257)	\$ (12,170)	\$ (45,427)	M-200
	36522	Administrative Assist II	(1.00)	2501	\$ (34,651)	\$ (12,372)	\$ (47,023)	M-200
	36524	Administrative Assist II	(1.00)	2504	\$ (32,522)	\$ (11,990)	\$ (44,512)	M-200
	36533	Theater Technician II	(1.00)	3208	\$ (55,110)	\$ (12,454)	\$ (67,564)	M-200
	36534	Administrative Assist I	(1.00)	2304	\$ (31,049)	\$ (11,726)	\$ (42,775)	M-200
	36545	Administrative Assist I	(1.00)	2302	\$ (26,309)	\$ (10,875)	\$ (37,184)	M-200
	36546	Administrative Assist II	1.00	2502	\$ 31,986	\$ 13,556	\$ 45,542	M-200
	37006	Accounting Assist II	(1.00)	2710	\$ (42,004)	\$ (13,599)	\$ (55,603)	M-200
<i>Total Classified</i>			(25.75)		\$ (914,950)	\$ (314,872)	\$ (1,229,822)	M-200
<i>Total Instruction</i>			(19.96)		\$ (1,260,729)	\$ (245,266)	\$ (1,505,995)	
ACADEMIC SUPPORT								
	11006	CC Professor	(0.40)	0522	\$ (30,858)	\$ (11,666)	\$ (42,524)	E-200
	13051	Chief of Police	0.40	0000	\$ 48,681	\$ 11,549	\$ 60,230	E-200
	17001		1.00	0000	\$ 54,899	\$ 17,079	\$ 71,978	E-200
	17012	Associate Dean	(1.00)	0000	\$ (103,758)	\$ (23,728)	\$ (127,486)	E-200
	17015	Sr Adv-Pres/Chief Campus Adm CY	(1.00)	0000	\$ (152,271)	\$ (31,704)	\$ (183,975)	E-200
	17020	Interim Chief Campus Administrator	(1.00)	0000	\$ (99,786)	\$ (23,075)	\$ (122,861)	E-200
	17037	Director	1.00	0000	\$ 98,076	\$ 24,178	\$ 122,254	E-200
	17056	Manager	1.00	0000	\$ 44,180	\$ 15,317	\$ 59,497	E-200
	17060	Coordinator	1.00	0000	\$ 9,465	\$ 1,698	\$ 11,163	E-200
	17065	Manager	(1.00)	0000	\$ (119,363)	\$ (26,294)	\$ (145,657)	E-200
	17066	Student Advocate	(1.00)	0000	\$ (51,269)	\$ (15,099)	\$ (66,368)	E-200
	17088	Coordinator	0.50	0000	\$ 20,796	\$ 3,731	\$ 24,527	E-200
	17090	Coordinator	(1.00)	0000	\$ (55,000)	\$ (15,712)	\$ (70,712)	E-200
	17091	Coordinator	(1.00)	0000	\$ (55,000)	\$ (15,712)	\$ (70,712)	E-200
	17092	Coordinator	1.00	0000	\$ 47,924	\$ 15,933	\$ 63,857	E-200

NSHE ACCOUNTABILITY REPORT
New Positions Added Through a Decision Unit
Fiscal Year 2008-2009

FORM 2

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Transfers:								
	17093	Assistant Director	1.00	0000	\$ 70,152	\$ 26,602	\$ 96,754	E-200
	17094	Coordinator III	1.00	0000	\$ 53,300	\$ 16,816	\$ 70,116	E-200
	17095	Director	1.00	0000	\$ 86,729	\$ 22,312	\$ 109,041	E-200
	17096	Director	1.00	0000	\$ 64,084	\$ 18,589	\$ 82,673	E-200
	17097	Associate Vice President	1.00	0000	\$ 120,458	\$ 27,587	\$ 148,045	E-200
	17098	Manager	1.00	0000	\$ 63,348	\$ 18,468	\$ 81,816	E-200
	17099	Director	1.00	0000	\$ 95,684	\$ 23,784	\$ 119,468	E-200
	17101	Coordinator III	1.00	0000	\$ 50,503	\$ 21,407	\$ 71,910	E-200
	17102	Director	1.00	0000	\$ 117,917	\$ 27,439	\$ 145,356	E-200
	17916	CC Instructor/Librarian	1.00	0000	\$ 50,292	\$ 13,622	\$ 63,914	E-200
<i>Total Academic Support Professional</i>			8.50		\$ 429,183	\$ 143,120	\$ 572,303	
	33603	Administrative Assist I	(0.25)	2501	\$ (9,516)	\$ (3,246)	\$ (12,762)	E-200
	33805	Library Assist II	(1.00)	2101	\$ (27,624)	\$ (11,111)	\$ (38,735)	E-200
	37001	Executive Assistant	(1.00)	3110	\$ 54,090	\$ (15,586)	\$ 38,504	E-200
	37002	Administrative Assist II	(1.00)	2503	\$ 41,379	\$ (16,232)	\$ 25,147	E-200
	37003	Administrative Assist III	(1.00)	2710	\$ (41,741)	\$ (13,496)	\$ (55,237)	E-200
	37007	Administrative Assist II	(1.00)	2501	\$ (29,726)	\$ (11,488)	\$ (41,214)	E-200
	37008	Administrative Assist III	(1.00)	2710	\$ (46,696)	\$ (14,370)	\$ (61,066)	E-200
	37035	Administrative Assist III	(1.00)	2701	\$ (35,445)	\$ 12,514	\$ (22,931)	E-200
	37038	Administrative Assist II	(1.00)	2507	\$ (39,391)	\$ (13,169)	\$ (52,560)	E-200
	37039	Administrative Assist II	(1.00)	2503	\$ 33,020	\$ (13,802)	\$ 19,218	E-200
	37044	Administrative Assist III	1.00	2705	\$ 39,545	\$ 14,931	\$ 54,476	E-200
	37045	Administrative Assist I	1.00	2302	\$ 29,174	\$ 13,047	\$ 42,221	E-200
	37046	Administrative Assist II	1.00	2710	\$ 48,031	\$ 16,407	\$ 64,438	E-200
	37047	Administrative Assist I	1.00	2302	\$ 29,327	\$ 13,054	\$ 42,381	E-200
	37048	Administrative Assist III	1.00	2710	\$ 47,956	\$ 16,394	\$ 64,350	E-200
	37049	Administrative Aid	1.00	2103	\$ 28,840	\$ 12,962	\$ 41,802	E-200
	37050	Administrative Assist II	1.00	2507	\$ 39,334	\$ 14,894	\$ 54,228	E-200
	37051	Administrative Assist II	1.00	2507	\$ 34,932	\$ 17,606	\$ 52,538	E-200
	37052	Administrative Assist II	1.00	2510	\$ 43,914	\$ 15,961	\$ 59,875	E-200
	37053	Theater Technician II	1.00	3206	\$ 50,961	\$ 16,916	\$ 67,877	E-200
	37054	Administrative Assist II	1.00	2501	\$ 30,592	\$ 13,293	\$ 43,885	E-200
	37055	Theater Technician II	1.00	3210	\$ 54,982	\$ 22,316	\$ 77,298	E-200
	37056	Theater Technician II	1.00	3210	\$ 59,195	\$ 18,348	\$ 77,543	E-200
	37057	Administrative Assist I	1.00	2305	\$ 33,859	\$ 13,910	\$ 47,769	E-200
	37910	Library Assist II	0.25	2306	\$ 10,027	\$ 1,922	\$ 11,949	E-200
	37923	Library Assist I	1.00	2101	\$ 26,135	\$ 12,451	\$ 38,586	E-200

NSHE ACCOUNTABILITY REPORT
New Positions Added Through a Decision Unit
Fiscal Year 2008-2009

FORM 2

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Transfers:								
	37924	Library Assist II	1.00	2301	\$ 28,990	\$ 12,990	\$ 41,980	E-200
	38023	Custodial Supervisor II	1.00	2801	\$ 36,237	\$ 14,355	\$ 50,592	E-200
<i>Total Academic Support Classified</i>			8.00		\$ 570,381	\$ 161,769	\$ 732,150	
Total Academic Support			16.50		\$ 999,564	\$ 304,890	\$ 1,304,454	
STUDENT SERVICES								
	12008	Recruitment Specialist	(1.00)	0000	\$ (45,874)	\$ (14,212)	\$ (60,086)	E-200
	12017	CC Professor/Counselor	(1.00)	0330	\$ (81,804)	\$ (20,119)	\$ (101,923)	E-200
	12023	CC Professor/Counselor	(1.00)	0421	\$ (76,384)	\$ (19,228)	\$ (95,612)	E-200
	12025	CC Professor/Counselor	(1.00)	0411	\$ (56,725)	\$ (15,996)	\$ (72,721)	E-200
	12061	CC Professor/Counselor	(1.00)	0411	\$ (49,726)	\$ (14,845)	\$ (64,571)	E-200
	12075	Director	1.00	0000	\$ 88,905	\$ 22,670	\$ 111,575	E-200
	12106	Manager	1.00	0000	\$ 66,651	\$ 19,011	\$ 85,662	E-200
	12107	Operations Coordinator	0.50	0000	\$ 27,921	\$ 8,766	\$ 36,687	E-200
	12108	Recruitment/Retention Spec	1.00	0000	\$ 45,695	\$ 15,566	\$ 61,261	E-200
	12109	Recruitment/Retention Spec	1.00	0000	\$ 45,695	\$ 15,566	\$ 61,261	E-200
	12110	Manager	1.00	0000	\$ 68,217	\$ 19,269	\$ 87,486	E-200
	12113	Interim Director	1.00	0000	\$ 86,158	\$ 22,218	\$ 108,376	E-200
	17037	Manager	(1.00)	0000	\$ (64,803)	\$ (17,324)	\$ (82,127)	E-200
<i>Total Student Services Professional</i>			0.50		\$ 53,926	\$ 21,342	\$ 75,268	
	32044	Administrative Aid	(1.00)	2101	\$ (31,653)	\$ (11,809)	\$ (43,462)	E-200
	32060	Administrative Assist II	1.00	2503	\$ 33,955	\$ 13,928	\$ 47,883	E-200
	32061	Administrative Assist II	1.00	2501	\$ 30,192	\$ 13,217	\$ 43,409	E-200
	32062	Administrative Assist I	1.00	2301	\$ 28,538	\$ 12,905	\$ 41,443	E-200
	32063	Administrative Assist II	1.00	2503	\$ 32,952	\$ 13,739	\$ 46,691	E-200
	32064	Admissions/Records Asst I	1.00	2301	\$ 28,745	\$ 12,944	\$ 41,689	E-200
	32065	Admissions/Records Asst I	1.00	2301	\$ 28,701	\$ 12,935	\$ 41,636	E-200
	32066	Administrative Assist II	1.00	2507	\$ 35,704	\$ 17,829	\$ 53,533	E-200
	32067	Administrative Assist I	1.00	2302	\$ 29,465	\$ 13,080	\$ 42,545	E-200
	32068	Administrative Assist I	1.00	2308	\$ 38,003	\$ 14,663	\$ 52,666	E-200
	32069	Administrative Assist I	1.00	2301	\$ 28,292	\$ 12,858	\$ 41,150	E-200
	32071	Admissions/Records Asst II	1.00	2504	\$ 36,581	\$ 14,415	\$ 50,996	E-200
	32072	Administrative Assist II	1.00	2510	\$ 40,438	\$ 19,130	\$ 59,568	E-200
	32073	Administrative Assist III	0.25	2705	\$ 10,004	\$ 3,768	\$ 13,772	E-200
	33803	Admissions/Records Asst II	(1.00)	2503	\$ (31,843)	\$ (11,843)	\$ (43,686)	E-200

NSHE ACCOUNTABILITY REPORT
New Positions Added Through a Decision Unit
Fiscal Year 2008-2009

FORM 2

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Transfers:								
	37013	Administrative Assist II	(1.00)	2510	\$ (38,309)	\$ (12,968)	\$ (51,277)	E-200
<i>Total Student Services Classified</i>			9.25		\$ 299,765	\$ 138,791	\$ 438,556	
<i>Total Student Services</i>			9.75		\$ 353,691	\$ 160,134	\$ 513,825	
SUPPORT								
	13001	Executive Assistant	(1.00)	0000	\$ (53,300)	\$ (18,131)	\$ (71,431)	E-200
	13015	Director	(1.00)	0000	\$ (70,676)	\$ (25,578)	\$ (96,254)	E-200
	13018	Director	(1.00)	0000	\$ (72,511)	\$ (25,842)	\$ (98,353)	E-200
	13037	Executive Director	(1.00)	0000	\$ (98,224)	\$ (22,818)	\$ (121,042)	E-200
	13051	Chief of Police	(0.40)	0000	\$ (31,638)	\$ (8,681)	\$ (40,319)	E-200
	13061	Alumni Coordinator	(1.00)	0000	\$ (48,065)	\$ (14,572)	\$ (62,637)	E-200
	13062	Specialist	(1.00)	0000	\$ (53,300)	\$ (15,433)	\$ (68,733)	E-200
	13075	Vice President	(1.00)	0000	\$ (166,296)	\$ 34,009	\$ (132,287)	E-200
	13076	Analyst	1.00	0000	\$ 57,397	\$ 17,490	\$ 74,887	E-200
	13077	Director	1.00	0000	\$ 110,283	\$ 26,184	\$ 136,467	E-200
	13078	Developer	1.00	0000	\$ 66,870	\$ 19,047	\$ 85,917	E-200
	13079	Financial Accountant	1.00	0000	\$ 50,278	\$ 16,320	\$ 66,598	E-200
	13080	Sr Adv-Pres/Chief Camp Adm Chy	1.00	0000	\$ 169,707	\$ 33,493	\$ 203,200	E-200
	13081	Executive Director	1.00	0000	\$ 52,000	\$ 24,943	\$ 76,943	E-200
	13082	Manager	1.00	0000	\$ 68,438	\$ 19,305	\$ 87,743	E-200
	13083	Coordinator	1.00	0000	\$ 64,512	\$ 18,660	\$ 83,172	E-200
	17035	Director	(1.00)	0000	\$ (98,953)	\$ (24,322)	\$ (123,275)	E-200
<i>Total Institutional Support Professional</i>			(0.40)		\$ (53,478)	\$ 54,073	\$ 595	
	31004	Administrative Aid	(0.51)	2101	\$ (13,082)	\$ (5,473)	\$ (18,555)	E-200
	31032	Accounting Assist I	0.49	2001	\$ 8,625	\$ 1,718	\$ 10,343	E-200
	31066	Accountant I	(1.00)	3401	\$ (56,270)	\$ (15,921)	\$ (72,191)	E-200
	31078	Administrative Assist I	(1.00)	2301	\$ (27,334)	\$ (11,034)	\$ (38,368)	E-200
	31086	Administrative Aid	1.00	2101	\$ 26,458	\$ 12,512	\$ 38,970	E-200
	31087	Account Technician	1.00	3010	\$ 50,222	\$ 21,810	\$ 72,032	E-200
	31089	Administrative Assist III	1.00	2710	\$ 23,928	\$ 7,374	\$ 31,302	E-200
	31090	Administrative Assist IV	1.00	2910	\$ 52,191	\$ 17,130	\$ 69,321	E-200
	31091	Personnel Analyst	1.00	3202	\$ 39,200	\$ 18,791	\$ 57,991	E-200
	31093	Graphic Designer	1.00	3105	\$ 46,320	\$ 16,109	\$ 62,429	E-200

NSHE ACCOUNTABILITY REPORT
New Positions Added Through a Decision Unit
Fiscal Year 2008-2009

FORM 2

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Transfers:								
	31094	Executive Assistant	1.00	3110	\$ 60,158	\$ 18,515	\$ 78,673	E-200
	31095	Administrative Assist II	1.00	2504	\$ 31,435	\$ 16,595	\$ 48,030	E-200
	31096	Administrative Assist II	1.00	2510	\$ 39,863	\$ 18,973	\$ 58,836	E-200
	31097	Administrative Assist I	1.00	2301	\$ 27,896	\$ 12,783	\$ 40,679	E-200
	31098	Administrative Assist II	1.00	2510	\$ 44,539	\$ 15,799	\$ 60,338	E-200
	31099	Administrative Assist IV	1.00	2310	\$ 37,023	\$ 18,195	\$ 55,218	E-200
	31100	Administrative Assist I	1.00	2302	\$ 30,154	\$ 13,210	\$ 43,364	E-200
	31102	University Police Officer I	1.00	3404	\$ 51,684	\$ 17,042	\$ 68,726	E-200
	31103	University Police Officer I	1.00	3404	\$ 51,521	\$ 17,013	\$ 68,534	E-200
	31104	University Police Officer I	1.00	3404	\$ 51,459	\$ 17,003	\$ 68,462	E-200
	31105	University Police Officer I	1.00	3404	\$ 51,376	\$ 16,988	\$ 68,364	E-200
	31106	University Police Sergeant	1.00	4001	\$ 58,528	\$ 18,232	\$ 76,760	E-200
	31109	Personnel Analyst	1.00	3410	\$ 58,944	\$ 24,199	\$ 83,143	E-200
	31110	Administrative Assist III	1.00	2710	\$ 46,239	\$ 20,719	\$ 66,958	E-200
	31111	Administrative Assist II	1.00	2506	\$ 38,601	\$ 14,767	\$ 53,368	E-200
	31112	Administrative Assist III	1.00	2701	\$ 30,545	\$ 15,895	\$ 46,440	E-200
	31113	Administrative Assist II	1.00	2501	\$ 30,192	\$ 13,217	\$ 43,409	E-200
	31114	Administrative Assist I	1.00	2303	\$ 31,066	\$ 13,382	\$ 44,448	E-200
	31115	Personnel Analyst II	1.00	3407	\$ 58,963	\$ 18,308	\$ 77,271	E-200
	31116	University Police Sergeant	1.00	4002	\$ 60,012	\$ 18,490	\$ 78,502	E-200
	31117	University Police Sergeant	1.00	4002	\$ 60,716	\$ 18,612	\$ 79,328	E-200
	31118	University Police Office II	1.00	3801	\$ 55,596	\$ 17,722	\$ 73,318	E-200
	31119	University Police Officer I	1.00	3405	\$ 53,118	\$ 17,291	\$ 70,409	E-200
	31120	University Police Officer I	1.00	3404	\$ 51,442	\$ 17,000	\$ 68,442	E-200
	31121	Executive Assistant	1.00	3105	\$ 45,781	\$ 16,015	\$ 61,796	E-200
	31122	Administrative Assist IV	1.00	2902	\$ 36,916	\$ 14,474	\$ 51,390	E-200
	33107	Administrative Assist III	(1.00)	2701	\$ (29,288)	\$ (11,618)	\$ (40,906)	E-200
	33814	Personnel Analyst II	(1.00)	3207	\$ (50,894)	\$ (15,251)	\$ (66,145)	E-200
	33816	Administrative Assist II	(1.00)	2501	\$ (28,459)	\$ (11,252)	\$ (39,711)	E-200
	33817	University Police Officer I	(1.00)	3404	\$ (41,154)	\$ (13,616)	\$ (54,770)	E-200
	33818	University Police Sergeant	(1.00)	4001	\$ (41,154)	\$ (13,616)	\$ (54,770)	E-200
	37028	Administrative Assist IV	(1.00)	2909	\$ (49,205)	\$ (15,013)	\$ (64,218)	E-200
	37918	Administrative Assist III	(1.00)	2710	\$ (45,121)	\$ (14,341)	\$ (59,462)	E-200

NSHE ACCOUNTABILITY REPORT
New Positions Added Through a Decision Unit
Fiscal Year 2008-2009

FORM 2

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Transfers:								
<i>Total Institutional Support Classified</i>			22.98		\$ 1,058,750	\$ 408,747	\$ 1,467,497	
Total Institutional Support			22.58		\$ 1,005,272	\$ 462,821	\$ 1,468,093	
MAINTENANCE								
	18023	Designer	1.00	0000	\$ 61,298	\$ 18,131	\$ 79,429	M-201
	18024	Architect	1.00	0000	\$ 88,400	\$ 22,587	\$ 110,987	M-201
	18025	Manager	1.00	0000	\$ 64,480	\$ 18,654	\$ 83,134	M-201
	18026	Director	1.00	0000	\$ 93,600	\$ 23,442	\$ 117,042	M-201
	18027	Manager	1.00	0000	\$ 62,400	\$ 18,312	\$ 80,712	M-201
<i>Total Operations & Maintenance Professional</i>			5.00		\$ 370,178	\$ 101,126	\$ 471,304	
	38012	Architectural Drafter III	(1.00)	3109	\$ (53,640)	\$ (15,520)	\$ (69,160)	M-201
	38023	Custodial Supervisor II	(1.00)	2801	\$ (35,160)	\$ (12,634)	\$ (47,794)	M-201
	38071	Maintenance Repair Worker II	(1.00)	2501	\$ (36,117)	\$ (16,220)	\$ (52,337)	M-201
	38078	Carpenter	(1.00)	3201	\$ (56,087)	\$ (16,068)	\$ (72,155)	M-201
	38123	Carpenter I	1.00	3001	\$ 36,916	\$ 14,474	\$ 51,390	M-201
	38165	Construction Project Coord I	(1.00)	3301	\$ (26,309)	\$ (10,961)	\$ (37,270)	M-201
	38169	Maintenance Repair Worker I	(1.00)	2301	\$ (26,309)	\$ (10,961)	\$ (37,270)	M-201
	38170	Maintenance Repair Worker I	(1.00)	2301	\$ (26,309)	\$ (10,961)	\$ (37,270)	M-201
	38173	Architectural Drafter III	1.00	3001	\$ 38,721	\$ 14,787	\$ 53,508	M-201
	38174	Administrative Assist II	1.00	2501	\$ 30,192	\$ 13,217	\$ 43,409	M-201
	38175	Administrative Assit I	1.00	2301	\$ 27,896	\$ 12,783	\$ 40,679	M-201
	38177	Administrative Aid	1.00	2101	\$ 27,896	\$ 12,783	\$ 40,679	M-201
	38178	Administrative Assit I	1.00	2301	\$ 27,896	\$ 12,783	\$ 40,679	M-201
<i>Total Operations & Maintenance Classified</i>			(1.00)		\$ (70,414)	\$ (12,496)	\$ (82,910)	
Total Operations & Maintenance			4.00		\$ 299,764	\$ 88,630	\$ 388,394	
<i>Total Part Time</i>			(1.61)		\$ (779,255)	\$ (72,860)	\$ (852,115)	
<i>Total Professional</i>			21.00		\$ 1,233,285	\$ 462,129	\$ 1,695,414	
<i>Total Classified</i>			13.48		\$ 943,532	\$ 381,939	\$ 1,325,471	
TOTAL CCSN			32.87		\$ 1,397,562	\$ 771,208	\$ 2,168,770	

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2007-2008

GREAT BASIN COLLEGE																								2007				
FUNCTION	FTE	LEGISLATIVE APPROVED	FTE	M-100		M-200		M-201		M-202		M-300		M-304		E-200		E-202		E-500		E-900		BUDGET ADJUSTMENTS	REGENTS APPROVED			
				INFLATION	AGENCY INFLATION	FORMULA FUNDING	NEW SPACE OPERATING	NEW SPACE RENTAL	FRINGE BENEFIT	PROFESSIONAL CLASSIFIED COLA	85.5 % FORMULA FUNDING	HOLD HARMLESS	CCSN TRANSFER TO GBC	TRANSFER TO	TRANSFERS	FTE	FTE											
INSTRUCTION	121.83	8,428,623		(1,923)		(1,317,046)						23,225		-		(238,060)		863,060	1.25	311,176	5.00	934,460	(1.00)	(113,762)	0.90	127.98	8,889,753	
ACADEMIC SUPPORT	25.70	2,454,317		(405)		(98,911)															3.00	203,435	0.50	79,390		29.20	2,637,826	
STUDENT SERVICES	23.35	1,891,453		(369)		24,784																0.50	34,372	0.30	24.15	1,950,240		
INSTIT'L SUPPORT	24.10	2,523,979		(379)	(3,162)	63,720																2.00	101,762	0.30	26.40	2,685,920		
O&M OF PLANT	36.43	3,228,106		(675)	9,187	(230,505)	1.57	479,459	30,108												2.00	154,697	(2.00)	(101,762)		38.00	3,568,715	
SCHOLARSHIPS		171,621				160																				-	171,781	
RESERVES		(239,557)				377,025						(5,180)														-	132,288	
TOTAL	231.41	18,458,542	-	(3,651)	6,025	(1,180,773)	0.07	479,459	30,108	-	18,045	-	-	-	-	(238,060)	-	863,060	1.25	311,176	10.00	1,292,592	-	-	1.50	-	245.73	20,036,523
RESERVES																												
Payroll Adjustment GL 5901		(1,352,598)										526,551		826,047													-	-
		17,105,944																										
DECISION UNITS																												
MAINTENANCE																												
M-100 INFLATION		(3,651)		3,651																								
M-101 AGENCY INFLATION		6,025		(6,025)																								
M-200 FORMULA FUNDING		(1,180,773)				1,180,773																						
M-201 NEW SPACE OPERATING		479,459					(479,459)																					
M-202 NEW SPACE RENTAL		30,108						(30,108)																				
M-300 FRINGE BENEFIT		544,596								(544,596)																		
M-304 4% PROFESSIONAL & CLASSIFIED COLA		826,047											(826,047)															
TOTAL MAINTENANCE		701,811																										
ENHANCEMENTS																												
E-200 85.5 % FORMULA FUNDING		(238,060)														238,060												
E-202 HOLD HARMLESS		863,060															(863,060)											
E-500 CCSN TRANSFER TO GBC		311,176																			(311,176)							
E-900 TRANSFER TO		1,292,592																										
TOTAL ENHANCEMENTS		2,228,788																										
TOTAL		20,036,523	-	-	-	-	0.07	-	-	-	-	-	-	-	-	-	-	1.25	-	10.00	-	-	-	-	1.50	-	245.73	20,036,523

NSHE ACCOUNTABILITY REPORT

FORM 3

**Positions Created or Deleted Which Were Not In The Legislative Approved Budget or A Decision Unit
Fiscal Year 2007-2008**

APPROPRIATION: GREAT BASIN COLLEGE								
FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Instruction	057011	Child Center Director	0.40	0-0	19,306	4,951	24,257	Salary savings from vacant positions
Instruction	065111	Radiology Tech Instructor	0.50	0-0	39,425	10,892	50,317	Salary savings from vacant positions
			0.90		58,731	15,843	74,574	
Student Services	022083	Administrative Aid	0.30	21-1	7,774	1,468	9,242	Salary savings from vacant positions
Institutional Support	012034	Admin Asst I	0.30	23-1	8,963	6,859	15,822	Salary savings from vacant positions
		Total	1.50		75,468	24,170	99,638	

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2008-2009

TRUCKEE MEADOWS COMMUNITY COLLEGE																													
FUNCTION	FTE	FY 2009	M-100		M-101		M-200		M-204		M-205		M-303		M-300		M-304		E-200		E-202		BUDGET	2009					
		LEGISLATIVE	INFLATION	AGENCY	FORMULA	UNR	REMOVE	FRINGE	PROFESSIONAL	85.5%	HOLD	REGEN	APPROVED																
		APPROVED	FTE	FTE	FTE	FTE	FTE	FTE	RECHARGE	FTE	REDFIELD	O&M	FTE	STUDY	FTE	BENEFIT	FTE	COLA	FTE	FUNDING	FTE	HARMLESS	FTE	TRANSFERS	FTE	ADJ	FTE	REGENTS	
INSTRUCTION	300.80	23,855,862		(4,748)			58,506													(104,050)		514,595				51.33	(37,825)	352.13	24,282,340
ACADEMIC SUPPORT	50.12	4,943,667		(789)			15,866							4,145						19,262						(2.22)	(141,853)	47.90	4,840,298
STUDENT SERVICES	70.41	6,107,994		(1,108)			18,577													(237,784)						(0.68)	(94,537)	69.73	5,793,142
INSTITL SUPPORT	81.62	8,592,704		(1,288)		32,607	24,643												58,664	(15,152)						0.80	(102,273)	82.42	8,589,905
O&M OF PLANT	63.00	8,679,887		(994)			23,528		297,710		(297,710)									(167,650)							(381,173)	63.00	8,153,598
SCHOLARSHIPS		673,905																		22,798									696,703
RESERVES		(602,907)												(119)		(11,732)												757,661	142,903
TOTAL	565.95	52,251,112		(8,927)		32,607	141,120		297,710		(297,710)			4,026		(11,732)			58,664	(482,576)		514,595				49.23		615.18	52,498,889
RESERVES																													
Payroll Adjustment GL 5901		(3,423,987)														1,298,576		2,125,411											
DECISION UNITS																													
MAINTENANCE																													
M-100 INFLATION		(8,927)		8,927																									
M-101 AGENCY INFLATION		32,607				(32,607)																							
M-200 FORMULA FUNDING		141,120					(141,120)																						
M-204 UNR/TMCC RE-CHARGE		297,710							(297,710)																				
M-205 TMCC REMOVE REDFIELD O&M		(297,710)									297,710																		
M-303 OCCUP GROUP STUDY		4,026												(4,026)															
M-300 FRINGE BENEFIT		1,286,844														(1,286,844)													
M-304 4% PROFESSIONAL & CLASSIFIED COLA		2,184,075																											
TOTAL MAINTENANCE		3,639,745																											
ENHANCEMENT																													
E-200 85.5% FORMULA FUNDING		(482,576)																		482,576									
E-202 HOLD HARMLESS		514,595																				(514,595)							
TOTAL ENHANCEMENT		32,019																											
TOTAL	565.95	52,498,889																								49.23		615.18	52,498,889

NSHE ACCOUNTABILITY REPORT
Explanation of Budget Transfers Between Functions
Fiscal Year 2008-2009

FORM 1

TRUCKEE MEADOWS COMMUNITY COLLEGE					
TRANS. TYPE	FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
		(37,825)	Instruction	Reserves	Governor's 4.5% budget reduction
		(141,853)	Academic support	Reserves	Governor's 4.5% budget reduction
		(94,537)	Student Services	Reserves	Governor's 4.5% budget reduction
		(102,273)	Institutional Support	Reserves	Governor's 4.5% budget reduction
		(381,173)	O and M	Reserves	Governor's 4.5% budget reduction
Total		(757,661)			

NSHE ACCOUNTABILITY REPORT

**Positions Created or Deleted Which Were Not In The Legislative Approved Budget or A Decision Unit
Fiscal Year 2008-2009**

FORM 3

APPROPRIATION: TRUCKEE MEADOWS COMMUNITY COLLEGE				
Instruction	1.00	52301	Director of Business	96,110
Instruction	0.04	22814	Staff Research Associate IV	1,275
Instruction	0.03	57702	Clerical Trainee	771
Instruction	42.50		Part-time FTE adjustment	-
Academic Support	1.00	32809	Library Asst III	30,184
Academic Support	0.20	09807	IT Technician VI	12,323
Student Services	(1.00)	67308	Specialist	(40,000)
Student Services	3.67		Part-time FTE adjustment	-
Institutional Support	0.50	58803	University Police Officer I	25,928
Institutional Support	0.30	09810	IT Technician VI	20,366
Institutional Support	0.99		Part-time FTE adjustment	-
Total	49.23			146,957

NSHE ACCOUNTABILITY REPORT
 Explanation of Budget Transfers Between Functions
 Fiscal Year 2008-2009

FORM 1

APPROPRIATION: WNC					
FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION	
	\$ (157,648)	Academiic support	Reserves	Governor's 4.5% budget cuts	
	\$ (89,636)	Student Services	Reserves	Governor's 4.5% budget cuts	
	\$ (214,528)	O & M	Reserves	Governor's 4.5% budget cuts	
	\$ (461,812)				

NSHE ACCOUNTABILITY REPORT
Positions Created or Deleted Which Were Not In The Legislative Approved Budget or A Decision Unit
Fiscal Year 2008-2009

FORM 3

APPROPRIATION	Western Nevada College							
FUNC	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2008-2009

BUSINESS CENTER SOUTH																
		FY 2009		M-100		M-200		M-300		M-304						
		LEGISLATIVE		INFLATION		FORMULA		FRINGE		PROFESSIONAL				BUDGET	2009	
FUNCTION	FTE	APPROVED	FTE		FTE	FUNDING	FTE	BENEFIT	FTE	CLASSIFIED	FTE	TRANSFERS	FTE	ADJUSTMENTS	REGENTS	
										COLA					APPROVED	
INSTIT'L SUPPORT	25.71	2,301,291		(405)		25,016				3,462		(14,552)			25.71	2,314,812
RESERVES		(47,213)						(920)				14,552			-	(33,581)
TOTAL	25.71	2,254,078.00	-	(405.00)	-	25,016.00	-	(920.00)	-	3,462.00	-	-	-	-	25.71	2,281,231
RESERVES																
		Payroll Adjustment GL 5901		(181,728)				75,422		106,306					-	-
DECISION UNITS																
MAINTENANCE																
		M-100		INFLATION		(405)		405							-	-
		M-200		FORMULA FUNDING		25,016		(25,016)							-	-
		M-300		FRINGE BENEFIT		74,502		(74,502)							-	-
		M-304		4% PROFESSIONAL & CLASSIFIED		109,768				(109,768)					-	-
		TOTAL MAINTENANCE				208,881									-	-
															-	-
															-	-
															-	-
TOTAL	25.71	2,281,231	-	-	-	-	-	-	-	-	-	-	-	-	25.71	2,281,231

NSHE ACCOUNTABILITY REPORT
Explanation of Budget Transfers Between Functions
Fiscal Year 2008-2009

FORM 1

APPROPRIATION: Business Center South				
FTE	AMOUNT	FUNCTION	FUNCTION	EXPLANATION
		TRANSFERRED	TRANSFERRED	
		FROM	TO	
	14,552	Institutional Support	Reserves	Governor's 4.5% budget reduction

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2008-2009

DESERT RESEARCH INSTITUTE																									
FUNCTION	FTE	FY2009 LEGISLATIVE APPROVED	M-100		M-101		M-200		M-201		M-202		M-300		M-304		E-200		E-253		BUDGET ADJUSTMENTS	2009 REGENTS APPROVED			
			FTE	FTE	INFLATION	AGENCY INFLATION	FPR, I/A FUNDING	NEW SPACE OPERATING	NEW SPACE RENTAL	FRINGE BENEFIT	PROFESSIONAL CLASSIFIED COLA	*85.5% FORMULA FUNDING	DRI ADMINISTRATION	TRANSFERS											
RESEARCH	23.58	3,679,003																			(147,606)	23.58	3,531,397		
ACADEMIC SUPPORT	2.00	346,166																0.75	133,401			4,022	2.75	483,589	
INSTITL SUPPORT	16.50	2,277,925				18,132										5,691		1.00	166,599			212,296	17.50	2,680,643	
O & M	19.39	2,977,330		(971)			114,993	2.24	497,511		121,980											(92,634)	21.63	3,660,430	
RESERVES		(89,399)																					23,922	-	(67,210)
TOTAL	61.47	9,191,025	-	(971)	-	18,132	-	114,993	2.24	497,511	-	121,980	-	(1,733)	-	5,691	-	42,221	1.75	300,000	-	-	-	65.46	10,288,849
RESERVES																									
	Payroll Adjustment GL 5901	(548,215)												208,715		339,500									
DECISION UNITS																									
MAINTENANCE																									
	M-100	INFLATION		(971)		971																			
	M-101	AGENCY FUNDIGN		18,132			(18,132)																		
	M-200	FORMULA FUNDING		114,993				(114,993)																	
	M-201	NEW SPACE OPERATING		497,511					(497,511)																
	M-202	NEW SPACE RENTAL		121,980							(121,980)														
	M-300	FRINGE BENEFIT		206,982									(206,982)												
	M-304	4% PROFESSIONAL & CLASSIFIED COLA		345,191																					
	TOTAL MAINTENANCE			1,303,818																					
ENHANCEMENT																									
	E-200	85.5% FORMULA FUNDING		42,221																					
	E-253	DRI ADMINISTRATION		300,000																					
	TOTAL ENHANCEMENT			342,221																					
TOTAL	61.47	10,288,849	-	-	-	-	-	-	2.24	-	-	-	-	-	-	-	-	1.75	-	-	-	-	-	65.46	10,288,849

APPROPRIATION: DESERT RESEARCH INSTITUTE				
FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
-	(138,990)	research	institution/reserves	REGIA and Assessments pooled to Institution Support, plus reserve adj
-	5,177	academic	institution/reserves	REGIA and Assessments pooled to Institution Support, plus reserve adj
-	223,976	rsrch/acad/o&m	institution/reserves	REGIA and Assessments pooled to Institution Support, plus reserve adj
-	(90,163)	o&m	institution/reserves	REGIA and Assessments pooled to Institution Support, plus reserve adj
-	-	reserves		
	0	Sum		
	(8,616)	Research	Reserves	Governor's 4.5% budget reduction
	(1,155)	Academic Support	Reserves	Governor's 4.5% budget reduction
	(11,680)	Institutional Support	Reserves	Governor's 4.5% budget reduction
	(2,471)	O & M	Reserves	Governor's 4.5% budget reduction

NSHE ACCOUNTABILITY REPORT
Positions Created or Deleted Which Were Not In The Legislative Approved Budget or A Decision Unit
Fiscal Year 2008-2009

FORM 3

APPROPRIATION: DESERT RESEARCH INSTITUTE								
FUNCTION	POS NO	POSITION DESC	FTE	GRADE	SALARY	FRINGE	TOTAL	FUNDING
				STEP				SOURCE
		changes FY2009						
o&m	11033	Custodian BI Mnt III	0.63	27-19	29,168	8,715	37,883	State Appropriation
o&m	11033	Custodian BI Mnt III	(0.51)	27-19	(23,134)	(7,637)	(30,771)	State Appropriation
o&m	11015	Telecom Spec	1.00	36-20	67,238	16,181	83,419	State Appropriation
o&m	11015	Telecom Spec	(0.88)	36-20	(56,527)	(14,085)	(70,612)	State Appropriation
o&m	11014	Sr Electrician	1.00	34-11	53,271	14,526	67,797	State Appropriation
o&m	11069	Custodian BI Mnt III	1.00	27-01	32,497	11,950	44,447	State Appropriation
		continuing from last fiscal year						
research	40069	Sr Dir CAVCAM	1.00		66,640	11,666	78,306	State Appropriation
research	40069	Asc Res Scient	(0.50)		(10,118)	(4,382)	(14,500)	State Appropriation
research	10015	Dir Spon Rsrch	(0.50)		(59,337)	(10,750)	(70,087)	State Appropriation
research	40039	Assoc Hydro	0.33		38,622	7,235	45,857	State Appropriation
research	40041	Ast Res Hydrgst	(0.33)		(36,959)	(7,011)	(43,970)	State Appropriation
institution	10049	Act Dir Inf Serv	1.00		82,173	16,608	98,781	State Appropriation
institution	10007	Dir Pub Info	(1.00)		(67,630)	(14,759)	(82,389)	State Appropriation
institution	10003	Asst VP/Control	1.00		129,450	22,329	151,779	State Appropriation
institution	10046	Asst VP/Control	(1.00)		(123,876)	(21,593)	(145,469)	State Appropriation
institution	10036	Asst Control	1.00		70,538	22,254	92,792	State Appropriation
institution	10022	Acct Svc Admin	(1.00)		(67,740)	(21,038)	(88,778)	State Appropriation
institution	10040	Unix Sys Admin	1.00		75,548	15,807	91,355	State Appropriation
institution	10020	Database Anpg	(1.00)		(68,467)	(14,861)	(83,328)	State Appropriation
institution	10044	Systems Admin	0.50		38,423	8,252	46,675	State Appropriation
institution	10025	Webmaster	(0.50)		(38,682)	(8,241)	(46,923)	State Appropriation
o&m	11013	Sr Electrician	1.00	36-18	65,340	14,488	79,828	State Appropriation
o&m	11014	Building Tech	(1.00)	34-08	(55,808)	(13,323)	(69,131)	State Appropriation
		sum	2.24					

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2008-2009

NEVADA STATE COLLEGE																						
FUNCTION	FTE	#REFI LEGISLATIVE APPROVED	FTE	M-101	M-101	M-200	M-201	M-202	M-300	M-304	E-200	E-202	BUDGET ADJUSTMENTS	FTE	2009 REGENTS APPROVED							
				INFLATION	AGEMCU INFLATION	FORMULA FUNDING	NEW SPACE OPERATING	NEW SPACE RENTAL	FRINGE BENEFIT	PROFESSIONAL CLASSIFIED COLA	85.5% FORMULA FUNDING	HOLD HARMLESS										
INSTRUCTION	95.04	5,924,629				20.00		2,588,662				243,587		170,446	115.04	8,927,324						
ACADEMIC SUPPORT	7.00	1,058,793				7.50		1,317,868							14.50	2,376,661						
STUDENT SERVICES	14.00	1,128,618				11.00		620,334							25.00	1,748,952						
INSTITL SUPPORT	19.50	3,277,917		(1,653)	(925)	8.50		1,064,830				16,194			28.00	4,356,363						
O & M PLANT	2.00	1,369,547				7.00		784,062	1,010,530		272,285				9.00	3,436,424						
SCHOLARSHIPS		164,244													29,100	193,344						
RESERVES		(101,922)							686,293	(2,825)					(29,100)	552,446						
TOTAL	137.54	12,821,826	-	(1,653)	(925)	54.00	-	6,375,756	1,010,530	-	958,578	-	(2,825)	-	16,194	21,591,514						
RESERVES																						
Payroll Adjustment GL 5901		(775,497)								315,810					459,687							
DECISION UNITS																						
MAINTENANCE																						
M-100 INFLATION		(1,653)		1,653																		
M-101 AGENCY INFLATION		(925)			925																	
M-200 FORMULA FUNDING		6,375,756						(6,375,756)														
M-201 NEW SPACE OPERATING		1,010,530					(1,010,530)															
M-202 NEW SPACE RENTAL		958,578							(958,578)													
M-300 FRINGE BENEFIT		312,985								(312,985)												
M-304 4% PROFESSIONAL & CLASSIFIED COLA		475,881													(475,881)							
TOTAL MAINTENANCE		9,131,152																				
ENHANCEMENT																						
E-200 85.5% FORMULA FUNDING		243,587									(243,587)											
E-202 HOLD HARMLESS		170,446										(170,446)										
TOTAL ENHANCEMENTS		414,033																				
TOTAL	137.54	21,591,514	-	-	-	54.00	-	-	-	-	-	-	-	-	191.54	21,591,514						

NSHE ACCOUNTABILITY REPORT
 New Positions Added Through a Decision Unit
 Fiscal Year 2008-2009

FORM 2

APPROPRIATION: NEVADA STATE COLLEGE							
FUNCTION	TITLE	FTE	GRADE	SALARY	FRINGE	TOTAL	DECISION UNIT
NEW FY 2008							
Instruction	Clerical Trainee	1.00	20-1	23,928	10,210	34,138	M-200
Instruction	Assistant Professor	1.00		58,000	16,756	74,756	M-200
Instruction	Lecturer	1.00		65,000	17,974	82,974	M-200
Instruction	Lecturer	1.00		93,750	22,973	116,723	M-200
Instruction	Lecturer	1.00		55,000	16,235	71,235	M-200
Instruction	Assistant Professor	1.00		60,000	17,104	77,104	M-200
Instruction	Assistant Professor	1.00		55,000	16,235	71,235	M-200
Instruction	Assistant Professor	1.00		35,000	12,757	47,757	M-200
Instruction	Assistant Professor	1.00		52,000	15,713	67,713	M-200
Instruction	Lecturer	1.00		75,000	19,713	94,713	M-200
Instruction	Lecturer	1.00		65,000	17,974	82,974	M-200
Instruction	Associate Professor	1.00		102,000	24,408	126,408	M-200
Instruction	Assistant Professor	1.00		35,000	12,757	47,757	M-200
Instruction	Assistant Professor	1.00		35,000	12,757	47,757	M-200
Instruction	Professor	1.00		90,000	22,321	112,321	M-200
Instruction	Lecturer	1.00		35,000	12,757	47,757	M-200
Instruction	Lecturer	1.00		35,000	12,757	47,757	M-200
Instruction	Advisor	1.00		40,000	13,626	53,626	M-200
Instruction	Lab Manager	1.00		30,000	11,887	41,887	M-200
Instruction	Advisor	1.00		40,000	13,626	53,626	M-200
Instruction	Lecturer	1.00		35,000	12,757	47,757	M-200
Instruction	Admin Assist II	1.00	25-1	29,023	11,717	40,740	M-200
		22.00		1,143,701	345,014	1,488,715	
Academic Support	Dean	1.0		126,260	28,627	154,887.00	M-200
Academic Support	Dean	1.0		135,074	30,159	165,233.00	M-200
Academic Support	Dean	1.0		128,314	28,984	157,298.00	M-200
Academic Support	Dean	1.0		130,000	29,277	159,277	M-200
Academic Support	Specialist (Computer)	0.5		24,796	10,712	35,508	M-200
Academic Support	Training Coordinator	1.0		38,000	13,278	51,278	M-200
Academic Support	Library Assistant	0.5		14,455	8,913	23,368	M-200
Academic Support	Server Administrator	1.0		58,500	16,843	75,343	M-200
Academic Support	Administrative Coordinator	1.0		45,900	14,652	60,552	M-200
		8.0		701,299	181,445	882,744	

NSHE ACCOUNTABILITY REPORT
 New Positions Added Through a Decision Unit
 Fiscal Year 2008-2009

FORM 2

APPROPRIATION: NEVADA STATE COLLEGE							
FUNCTION	TITLE	FTE	GRADE	SALARY	FRINGE	TOTAL	DECISION UNIT
NEW FY 2008							
Instruction	Clerical Trainee	1.00	20-1	23,928	10,210	34,138	M-200
Student Services	Admissions & Records Asst II	1.0	25-3	31,424	12,345	43,769	M-200
Student Services	Admin Assist II	1.0	25-2	30,192	11,920	42,112	M-200
Student Services	Admin Assist II	1.0	25-1	29,023	11,717	40,740	M-200
Student Services	Admin Assist II	1.0	25-1	29,023	11,717	40,740	M-200
Student Services	Admin Assist II	1.0	25-1	29,023	11,717	40,740	M-200
Student Services	Coordinator	1.0		48,960	15,184	64,144	M-200
Student Services	Recruiter	1.0		31,200	12,096	43,296	M-200
Student Services	Counselor	1.0		40,000	13,626	53,626	M-200
Student Services	Admin Assist II	1.0	25-1	29,023	11,717	40,740	M-200
Student Services	Recruiter	1.0		30,000	11,887	41,887	M-200
		10.0		327,868	123,926	451,794	
Institutional Support	Director (Human Resources)	1.0		115,000	26,669	141,669	M-200
Institutional Support	Business Manager	1.0		55,511	16,323	71,834	M-200
Institutional Support	Computer Systems Tech Trainee	1.0	23-1	26,831	11,336	38,167	M-200
Institutional Support	Admin Assist II	1.0	25-1	29,023	11,717	40,740	M-200
Institutional Support	Admin Assist II	1.0	25-1	29,023	11,717	40,740	M-200
Institutional Support	Accounting Assistant II	1.0	25-1	29,023	11,717	40,740	M-200
Institutional Support	Web Programmer	1.0		52,000	15,713	67,713	M-200
Institutional Support	Development Officer	1.0		100,000	24,060	124,060	M-200
		8.0		436,411	129,252	565,663	
Operations & Maintenance	Maint Repair Worker II	1.0	25-1	29,023	11,717	40,740	M-200
Operations & Maintenance	Maint Repair Worker II	1.0	25-1	29,023	11,717	40,740	M-200
		2.0		58,046	23,434	81,480	
Total FY 2008		50.0		2,667,325	803,071	3,470,396	
NEW FY 2009							
Operations & Maintenance	Associate Director of Facilities	1.0		81,200	40,612	121,812	M-200
Operations & Maintenance	Special Assistant to Associate Director	1.0		35,000	17,406	52,406	M-200
Operations & Maintenance	Administrative Assistant	1.0	25-1	30,192	13,217	43,409	M-200
		3.0		146,392	71,235	217,627	
Student Services	Recruiter	1.0		36,000.00	12,318.00	48,318.00	M-200
		54.0					

