NEVADA SYSTEM OF HIGHER EDUCATION

2012—2013 Accountability Report

Reconciliation of the Legislative Approved Budget to the Regents

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NEVADA SYSTEM OF HIGHER EDUCATION

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Document Prepared by the Finance Department
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NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

System Admin

FUNCTION	FTE	FY 2013 LEGISLATIVE APPROVED	FTE	M-150 BASE BUDGET	FTE	M-100 INFLATION	FTE	M-300 FRINGE CHANGES	FTE	E-500 EQUALIZED APPROPIATION	FTE	E-670 5% SALARY REDUCTION	FTE	E-671 IMPLEMENT SAL FREEZE	FTE	E-672 SUSPEND LONG	FTE
PUBLIC SERVICE	5.47	577,865		63,808				15,595		82,490		(12,106)		(20,153)		(1,250)	
INSTIT'L SUPPORT	25.23	4,220,886		127,616		(70)		31,192		164,980		(21,378)		(100,250)		(4,400)	
O&M OF PLANT		445,622		63,808				15,596		82,490							
SCHOLARSHIPS		2,050															
RESERVES												(154,417)					
TOTAL	30.70	5,246,423	-	255,232	-	(70)	-	62,383	-	329,960		(187,901)	0.00	(120,403)		(5,650)	
DECISION UNITS																	
MAINTENANCE																	
M-150 BASE BUDGET		255,232		(255,232)													
M-100 INFLATION		(70)				70											
M-300 FRINGE BENEFIT CHANGES		62,383						(62,383)									
TOTAL MAINTENANCE		317,545															
E-500 EQUALIZE APPR		329,960								(329,960)							
E-670 5% SALARY REDUCTION		(187,901)										187,901					
E-671 IMPLEMENT A SALARY FREEZE		(120,403)												120,403			
E-672 SUSPEND LONGEVITY FOR FY12 & FY13		(5,650)														5,650	
E-600 BUDGET REDUCTION		(1,031,951)															
E910-918 TRANSFER FROM UP		543,537															
TOTAL ENHANCEMENT		(472,408)															
TOTAL	30.70	5,091,560	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

System Admin

FUNCTION	E-600 BUDGET REDUCTION	FTE	E-910-918 TRANSFER FROM UP	FTE	TRANSFER	FTE	BUDGET ADJUSTMENTS	FTE	FY 2013 REGENTS APPROVED
PUBLIC SERVICE	(403,054)	6.00	512,261	-4.49	(100,441)			6.98	715,015
INSTIT'L SUPPORT	(342,763)		1,071					25.23	4,076,884
O&M OF PLANT	(286,134)		30,205		100,441			0.00	452,028
SCHOLARSHIPS								0.00	2,050
RESERVES			-					0.00	-154,417
TOTAL	(1,031,951)	6.00	543,537		-	-	-	32.21	5,091,560
DECISION UNITS									
MAINTENANCE									
M-150 BASE BUDGET								-	-
M-100 INFLATION								-	-
M-300 FRINGE BENEFIT CHANGES								-	-
TOTAL MAINTENANCE									
E-500 EQUALIZE APPR								-	-
E-670 5% SALARY REDUCTION								-	-
E-671 IMPLEMENT A SALARY FREEZE								-	-
E-672 SUSPEND LONGEVITY FOR FY12 & FY13								-	-
E-600 BUDGET REDUCTION	1,031,951							-	-
E910-918 TRANSFER FROM UP			(543,537)					-	
TOTAL ENHANCEMENT									-
TOTAL	-	6.00	-	-	-	-	-	32.21	5,091,560

APPROPRIATION: SYSTEM ADMINISTRATION

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION

NONE

APPROPRIATION: SYSTEM ADMINISTRATION

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT

NONE

NSHE ACCOUNTABILITY

FORM 3

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: SYSTEM ADMINISTRATION

FUNCTION	POS NO.	POSITION D	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE

NONE

NSHE ACCOUNTABILITY REPORT

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

Special Projects

FUNCTION	FTE	FY 2013 LEGISLATIVE APPROVED	FTE	M-150 BASE BUDGET	FTE	M-100 INFLATION	FTE	M-300 FRINGE ADJ	FTE	E-500 EQUALIZED APPROPIATION	FTE	E-670 5% SALARY REDUCTION	FTE	E-671 IMPLEMENT A SALARY FREEZE	FTE
RESEARCH	3.00	2,258,096		2,121		(7)		4,740		156,076		(15,030)		(10,360)	
INSTIT'L SUPPORT															
RESERVES															
TOTAL	3.00	2,258,096		2,121		(7)		4,740		156,076		(15,030)		(10,360)	

DECISION UNITS

MAINTENANCE															
M-150	BASE BUDGET	2,121		(2,121)											
M-100	INFLATION	-7				7									
M-300	FRINGE BENEFIT CHANGES	4,740						(4,740)							
TOTAL MAINTENANCE		6,854													
E-500	EQUALIZE APPR	156,076								(156,076)					
E-670	5% SALARY REDUCTION	-15,030										15,030			
E-671	IMPLEMENT A SALARY FREEZE	-10,360												10,360	
E-672	SUSPEND LONGEVITY	-550													
E-600	BUDGET REDUCTION	-448,600													
TOTAL ENHANCEMENT		-318,464													
TOTAL	3.00	1,946,486	-	-	-	-	-	-	-	-		-		-	

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

Special Projects

FUNCTION	E-672 SUSPEND LONGEVITY	FTE	E-600 BUDGET REDUCTIONS	FTE	TRANSFER	FTE	BUDGET ADJUSTMENTS	FTE	FY 2013 REGENTS APPROVED
RESEARCH	(550)		(436,138)			4.68		7.68	1,958,948
INSTIT'L SUPPORT									
RESERVES			(12,462)						(12,462)
TOTAL	(550)		(448,600)					7.68	1,946,486

DECISION UNITS

MAINTENANCE

M-150	BASE BUDGET								
M-100	INFLATION							-	-
M-300	FRINGE BENEFIT CHANGES							-	-
TOTAL MAINTENANCE								-	-
E-500	EQUALIZE APPR							-	-
E-670	5% SALARY REDUCTION							-	-
E-671	IMPLEMENT A SALARY FREE							-	-
E-672	SUSPEND LONGEVITY	550						-	-
E-600	BUDGET REDUCTION		448,600					-	-
TOTAL ENHANCEMENT									
TOTAL		-	-	-	-	-	-	7.68	1,946,486

APPROPRIATION: Special Projects

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
		NONE		

NSHE ACCOUNTABILITY

FORM 2

New Positions Added Through a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: Special Projects

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
NONE							

NSHE ACCOUNTABILITY

FORM 3

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: Special Projects

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE

NONE

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

UNIVERSITY PRESS

FUNCTION	FTE	FY 2013 LEGISLATIVE APPROVED	FTE	M-150 BASE BUDGET	FTE	M-100 INFLATION	FTE	M-300 FRINGE CHANGES	FTE	E-500 EQUALIZED APPROPIATION	FTE	E-670 5% SALARY REDUCTION	FTE	E-671 IMPLEMENT SAL FREEZE	FTE
PUBLIC SERVICE	6.00	633,378		1,646		(14)		8,790		40,518		(25,055)		(20,636)	
INSTIT'L SUPPORT		1,071													
O&M OF PLANT		30,205													
RESERVES															
TOTAL	6.00	664,654	-	1,646	-	(14)	-	8,790		40,518	-	(25,055)		(20,636)	
DECISION UNITS															
MAINTENANCE															
M-150 BASE BUDGET		1,646		(1,646)											
M-100 INFLATION		(14)				14									
M-300 FRINGE BENEFIT CHANGES		8,790						(8,790)							
TOTAL MAINTENANCE		10,422													
ENHANCEMENT															
E-500 EQUALIZE APPR		40,518								(40,518)					
E-670 5% SALARY REDUCTION		(25,055)										25,055			
E-671 IMPLEMENT A SALARY FREEZE		(20,636)												20,636	
E-600 BUDGET REDUCTION		(126,366)													
E910-918 TRANSFER TO SA	-6.00	(543,537)													
TOTAL ENHANCEMENT	-6.00	(675,076)													
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

UNIVERSITY PRESS

FUNCTION	E-600 BUDGET REDUCTION	FTE	E-910-918 TRANSFE TO SA	FTE	TRANSFER	FTE	BUDGET ADJUSTMENTS	FTE	FY 2013 REGENTS APPROVED
PUBLIC SERVICE	(126,366)	-6.00	(512,261)					-	-
INSTIT'L SUPPORT			(1,071)					-	-
O&M OF PLANT			(30,205)					-	-
RESERVES								-	-
TOTAL	(126,366)	-6.00	(543,537)		-	-	-	-	-
DECISION UNITS									
MAINTENANCE									-
M-150 BASE BUDGET								-	-
M-100 INFLATION								-	-
M-300 FRINGE BENEFIT CHANGES									
TOTAL MAINTENANCE									
ENHANCEMENT								-	-
E-500 EQUALIZE APPR								-	-
E-670 5% SALARY REDUCTION								-	-
E-671 IMPLEMENT A SALARY FREEZE								-	-
E-600 BUDGET REDUCTION	126,366							-	-
E910-918 TRANSFER TO SA		6.00	543,537					-	-
TOTAL ENHANCEMENT									
TOTAL	-	-	-	-	-	-	-	-	-

APPROPRIATION: UNIVERSITY PRESS

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
		NONE		

NSHE ACCOUNTABILITY

FORM 2

New Positions Added Through a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: UNIVERSITY PRESS

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
NONE							

Postions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: UNIVERSITY PRESS

FUNCTION	POS NO.	POSITION DESCRIPTION	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE

NONE

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

SYSTEM COMPUTING SERVICES		FY 2013 LEGISLATIVE	**M-150** BASE		**M-100**		**M-300** FRINGE		**E-500** EQUALIZE		**E-670** 5% SALARY		**E-671** IMPLEMENT	
FUNCTION	FTE	APPROVED	BUDGET	FTE	INFLATION	FTE	BENEFIT ADJUSTMENT	FTE	APPROTIATION	FTE	REDUCTIONS 14.12%	FTE	SAL FREEZ	FTE
INSTIT'L SUPPORT	114.00	19,055,134	526,458		(255)		196,196		1,205,748		(558,445)		(478,894)	
O&M OF PLANT		579,854												
SCHOLARSHIPS		50,000												
RESERVES														
TOTAL	114.00	19,684,988	526,458	-	(255)	-	196,196	-	1,205,748	-	(558,445)	-	(478,894)	-
DECISION UNITS														
MAINTENANCE														
M-150	BASE BUDGET	526,458	(526,458)											
M-100	INFLATION	(255)			255									
M-300	FRINGE BENEFIT CHANGES / ASSESSMENT	196,196					(196,196)							
	TOTAL MAINTENANCE	722,399												
ENHANCEMENT														
E-500	EQUALIZE APPR	1,205,748							(1,205,748)					
E-670	5% SALARY REDUCTION	(558,445)									558,445			
E-671	IMPLEMENT A SALARY FREEZE	(478,894)											478,894	
E-672	SUSPEND LONGETIVEY	(15,650)												
E-600	BUDGET REDUCTION	(3,890,298)												
TOTAL ENHANCEMENT		(3,737,539)												
TOTAL	114.00	16,669,848	-	-	-	-	-	-	-	-	-	-	-	-

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

SYSTEM COMPUTING SERVICES	**E-672** SUSPEND LONG		**E-600** BUDGET REDUCTION				BUDGET		FY 2013 REGENTS
FUNCTION		FTE		FTE	TRANSFER	FTE	ADJ	FTE	APPROVED
INSTIT'L SUPPORT	(15,650)		(3,704,067)	-16.00	104,962			98.00	16,331,187
O&M OF PLANT					(104,962)			-	474,892
SCHOLARSHIPS								-	50,000
RESERVES			(186,231)					-	-186,231
TOTAL	(15,650)	-	(3,890,298)	-16.00	-	-	-	98.00	16,669,848
DECISION UNITS									
MAINTENANCE									
M-150 BASE BUDGET								-	-
M-100 INFLATION								-	-
M-300 FRINGE BENEFIT CHANGES / ASSESSMEI								-	-
TOTAL MAINTENANCE									
ENHANCEMENT									
E-500 EQUALIZE APPR								-	-
E-670 5% SALARY REDUCTION								-	-
E-671 IMPLEMENT A SALARY FREEZE								-	-
E-672 SUSPEND LONGETIVEY	15,650							-	-
E-600 BUDGET REDUCTION			3,890,298					-	-
TOTAL ENHANCEMENT									
TOTAL	-	-	-	-16.00	-	-	-	98.00	16,669,848

NSHE ACCOUNTABILITY

FORM 1

Explanation of Budget Transfers Between Functions

Fiscal Year 2012-2013

APPROPRIATION: SYSTEM COMPUTING

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
-16.00	$104,962	O&M	Institutional	Decrease Contract Maintenance and Recharge Credits

NSHE ACCOUNTABILITY

FORM 2

New Positions Added Through a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: SYSTEM COMPUTING SERVICES

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT

None

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: SYSTEM COMPUTING SERVICES

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Institutional	03009	IT Tech IV	-1.00	29-10	-50,571	-17,010	-67,581	State Appropriations
Institutional	03056	IT Tech IV	-1.00	31-05	-44,412	-15,949	-60,361	State Appropriations
Institutional	03068	IT Professional IV	-1.00	41-10	-86,736	-23,243	-109,979	State Appropriations
Institutional	03079	IT Tech. V	-1.00	33-04	-46,416	-16,295	-62,711	State Appropriations
Institutional	73008	IT Tech III	-1.00	29-03	-37,563	-14,769	-52,332	State Appropriations
Institutional	03011	It Professional III	-1.00	39-06	-66,002	-19,851	-85,853	State Appropriations
Institutional	03012	It Professional III	-1.00	37-01	-48,462	-22,203	-70,665	State Appropriations
Institutional	33056	Sr. Support Ctr. Spec.	-1.00	6	-80,015	-21,537	-101,552	State Appropriations
Institutional	03063	Manager, Data Ctr. Infracture	-1.00	5	-72,804	-21,799	-94,603	State Appropriations
Institutional	03005	Project Management Officer	-1.00	4	-102,859	-26,932	-129,791	State Appropriations
Institutional	03034	Network Engineer	-1.00	5	-96,728	-24,514	-121,242	State Appropriations
Institutional	03042	Lead Analyst	-1.00	5	-97,591	-26,032	-123,623	State Appropriations
Institutional	03073	Systems Analyst lSr.	-1.00	6	-82,589	-23,470	-106,059	State Appropriations
Institutional	33021	Sr. Support Ctr. Spec.	-1.00	6	-72,289	-21,711	-94,000	State Appropriations
Institutional	33050	iNtegrate Project Relations Mgr.	-1.00	4	-105,047	-27,305	-132,352	State Appropriations
Institutional	33069	Sr. Support Ctr. Spec.	-1.00	6	-72,723	-21,786	-94,509	State Appropriations

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2012-2013

WICHE

FUNCTION	FTE	FY 2013 LEGISLATIVE APPROVED	FTE	M-150 BASE BUDGET ADJUSTMENT	FTE	M-100 INFLATION	FTE	M-300 FRINGE BENEFIT ADJUSTMENT	FTE	E-670 5% SALARY REDUCTION	FTE	E-671 IMPLEMENT SAL FREEZE	FTE	E-672 SUSPEND LOGEVITY	FTE
STUDENT SERVICES		1,990,304		-897720											
INSTIT'L SUPPORT	2.20	329,939				-5		2835		-3971		-3450		-300	
RESERVES										-4013					
TOTAL	2.20	2,320,243	-	(897,720)	-	(5)	-	2,835	-	(7,984)		(3,450)		(300)	
DECISION UNITS															
MAINTENANCE															
M-150 BASE BUDGET ADJUSTMENT		(897,720)		897,720											
M-100 INFLATION		(5)				5									
M-300 FRINGE BENEFIT CHANGES / ASSESSMENT		2,835						(2,835)							
TOTAL MAINTENANCE		(894,890)													
E-670 5% SALARY REDUCTION		(7,984)								7,984					
E-671 IMPLEMENT A SALARY FREEZE		(3,450)										3,450			
E-672 SUSPEND LONGETIVEY		(300)												300	
E-605 BUDGET REDUCTION		(48,003)													
TOTAL ENHANCEMENT		(59,737)													
TOTAL	2.20	1,365,616	-	-	-	-	-	-	-	-	-	-	-	-	-

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2012-2013

WICHE

FUNCTION	E-605 BUDGET REDUCTION	FTE	TRANSFER	FTE	BUDGET ADJUSTMENTS	FTE	FY 2013 REGENTS APPROVED
STUDENT SERVICES	-47084					-	1,045,500
INSTIT'L SUPPORT	-919					2.20	324,129
						-	
RESERVES						-	-4,013
TOTAL	(48,003)		-		-	2.20	1,365,616
DECISION UNITS							
MAINTENANCE							
M-150 BASE BUDGET ADJUSTMENT						-	-
M-100 INFLATION						-	-
M-300 FRINGE BENEFIT CHANGES / ASSESSMENT						-	-
TOTAL MAINTENANCE							
E-670 5% SALARY REDUCTION						-	-
E-671 IMPLEMENT A SALARY FREEZE						-	-
E-672 SUSPEND LONGETIVEY						-	-
E-605 BUDGET REDUCTION	48,003					-	-
TOTAL ENHANCEMENT							
TOTAL	-	-	-	-	-	2.20	1,365,616

Explanation of Budget Transfers Between Functions
Fiscal Year 2012-2013

APPROPRIATION: WICHE

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
		NONE		

NSHE ACCOUNTABILITY

FORM 2

New Positions Added Through a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: WICHE

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
NONE							

NSHE ACCOUNTABILITY

FORM 3

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: WICHE

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE

NONE

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2012-2013

UNIVERSITY OF NEVADA, RENO

FUNCTION	FTE	FY 2013 LEGISLATIVE APPROVED	FTE	M-150 BASE BUDGET	FTE	M-100 INFLATION	FTE	M-201 NEW SPACE	FTE	M-300 FRINGE BENEFIT	FTE	E-500 EQUALIZED APPS	FTE	E-670 5% SALARY REDUCTIONS	FTE	E-671 IMPLEMENT A SALARY FREEZE	FTE	E-672 SUSPEND LONGEVITY	FTE	E-600 BUDGET REDUCTIONS	FTE	E-910-918 TRANSFER ICA	FTE	E-920-928 TRANSFER SW	FTE	E-930-938 TRANSFER AG	FTE
INSTRUCTION	638.26	86,743,081	(11.44)	(2,289,544)		(1,427)				1,048,913				(2,785,652)		(1,615,472)			(6.02)	(5,897,591)							
RESEARCH	8.21	938,593	(9.09)	(192,815)		(18)				95,536				(20,344)		(10,172)				(113,672)			32.70	3,423,682	36.32	5,902,470	
PUBLIC SERVICE	2.36	141,297	(7.29)	(500,256)		(5)				52,000				(100,398)		(50,199)			(31.57)	(2,745,134)			4.24	481,778			68.05
ACADEMIC SUPPORT	175.06	22,841,451	(4.00)	(186,699)		(396)				222,639				(530,422)		(265,211)			(16.65)	(1,494,782)				84,027			
STUDENT SERVICES	81.87	8,135,801	(6.93)	(227,060)		(185)				130,296	(1.00)	(56,428)		(263,528)		(131,764)			(16.00)	(1,720,871)	23.24	1,704,099					
INSTIT'L SUPPORT	191.41	22,256,833				(41,460)				351,883	(19.05)	(1,380,016)		(703,644)		(351,822)			(14.95)	(2,442,840)		2,617		18,946	0.50	64,916	15.01
O&M OF PLANT	305.76	38,208,344	(29.50)	(6,698,517)		(686)		716,649		335,087				(684,961)		(342,481)			(24.59)	(5,926,465)		1,187,395		614,477		346,247	
SCHOLARSHIPS	0.30	7,293,611				(1)				31		491,405										2,342,041		(43,075)			
RESERVES				(1,806,766)								7,908,014		(1,284,346)		(2,497,525)		(281,200)		(2,203,000)		(672,662)		(290,134)		(351,432)	
TOTAL	1,403.23	186,559,011	(68.25)	(11,901,657)	-	(44,178)	-	716,649	-	2,236,385	(20.05)	6,962,975		(6,373,295)	-	(5,264,646)		(281,200)	-109.78	(22,544,355)		4,563,490	36.94	4,289,701	36.82	5,962,201	83.06

DECISION UNITS

MAINTENANCE																											
M-150	BASE BUDGET		(11,901,657)		11,901,657																						
M-100	INFLATION		(44,178)				44,178																				
M-201	NEW SPACE		716,649						(716,649)																		
M-300	FRINGE BENEFIT CHANGES / ASSESSMENT		2,236,385								(2,236,385)																
TOTAL MAINTENANCE		0.00	(8,992,801)																								
ENHANCEMENT																											
E-500	EQUALIZED APP		6,962,975									(6,962,975)															
E-670	5% SALARY REDUCTION		(6,373,295)											6,373,295													
E-671	IMPLEMENT A SALARY FREEZE		(5,264,646)													5,264,646											
E-672	SUSPEND LONGEVITY		(281,200)															281,200									
E-600	BUDGET REDUCTION		(22,544,355)																	22,544,355							
E-910-918	TRANSFERS ICA	0.00	4,563,490																		-	(4,563,490)					
E-920-928	TRANSFERS SW	0.00	4,289,701																				-	(4,289,701)			
E-930-938	TRANSFERS AG	0.00	5,962,201																						-	(5,962,201)	
E-940-948	TRANSFERS COOP	0.00	8,201,300																								-
E-950-958	TRANSFERS BCN	0.00	1,823,756																								
TOTAL ENHANCEMENT		0.00	(2,660,073)																								
IFC APPROVED																											
	TRANSFER TO SOM		(4,539,082)																								
	REGISTRATION FEE INCREASE		1,959,373																								
	ADDITIONAL STUDENT FEES SURCHARGE		6,677,532																								
	FIRE SCIENCE TRANSFER TO AIR GUARD		(889,953)																								
TOTAL IFC APPROVED		0.00	3,207,870																								
TOTAL		1,403.23	178,114,007	-68.25	-	-	-	-	-	-	-20.05	-	-	-	-	-	-	-	-109.78	-	-	-	36.94	-	36.82	-	83.06

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2012-2013

UNIVERSITY OF NEVADA, RENO

FUNCTION	E-940-948 TRANSFER COOP	FTE	E-950-958 TRANSFER BCN	FTE	TRANSFER TO SOM	FTE	REG FEE	FTE	SURCHARGE	FSA TRANSFER	FTE	TRANSFERS	FTE	BUDGET ADJUSTMENTS	FTE	FY 2013 REGENTS APPROVED
INSTRUCTION						13.50	2,234,188		4,151,295		5.67	771,682	13.59	(507,820)	653.56	81,851,653
RESEARCH											(8.70)	(1,339,615)	1.15	230,708	60.59	8,914,353
PUBLIC SERVICE	7,160,804										(0.31)	(24,870)	(1.15)		34.33	4,415,017
ACADEMIC SUPPORT							-1,505,000				(17.16)	(2,408,548)	0.35		137.60	16,757,059
STUDENT SERVICES						6.50	984,565		198,950		1.00	52,091	4.72		93.40	8,805,966
INSTIT'L SUPPORT	1,186,749	24.14	1,970,851				220,620				19.50	2,949,260	1.96	276,811	218.52	24,379,704
O&M OF PLANT	730,762									-8.75 -889,653			1.01		243.93	27,596,198
SCHOLARSHIPS							25,000		8,715				(0.20)		0.10	10,117,727
RESERVES	(877,015)		(147,095)		-4,539,082				2,318,572						0.00	(4,723,671)
TOTAL	8,201,300	24.14	1,823,756	-	-4,539,082	20.00	1,959,373		6,677,532	-889,653	-	-	21.43	(301)	1,442.03	178,114,006

DECISION UNITS																
MAINTENANCE																
M-150	BASE BUDGET														-	-
M-100	INFLATION														-	-
M-201	NEW SPACE														-	-
M-300	FRINGE BENEFIT CHANGES / ASSESSMENT														-	-
TOTAL MAINTENANCE																
ENHANCEMENT																
E-500	EQUALIZED APP														-	-
E-670	5% SALARY REDUCTION														-	-
E-671	IMPLEMENT A SALARY FREEZE														-	-
E-672	SUSPEND LONGEVITY														-	-
E-600	BUDGET REDUCTION														-	-
E-910-918	TRANSFERS ICA														-	-
E-920-928	TRANSFERS SW														-	-
E-930-938	TRANSFERS AG														-	-
E-940-948	TRANSFERS COOP	(8,201,300)													-	-
E-950-958	TRANSFERS BCN			(1,823,756)											-	-
TOTAL ENHANCEMENT																
IFC APPROVED																
	TRANSFER TO SOM				-	4,539,082									-	-
	REGISTRATION FEE INCREASE						-1,959,373								-	-
	ADDITIONAL STUDENT FEES SURCHARGE								-6,677,532						-	-
	FIRE SCIENCE TRANSFER TO AIR GUARD									889,653				301	-	1
TOTAL IFC APPROVED																
TOTAL		-	24.14	-	-	-	20.00	-	-	-	-	-	21.43	-	1,442.03	178,114,007

NSHE ACCOUNTABILITY

FORM 1

Explanation of Budget Transfers Between Functions

Fiscal Year 2012-2013

APPROPRIATION: **University of Nevada, Reno**

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
20.00	2,756,330	Academic Support	Insitutional Support	Consolidate IT operations in Institutional Support
0.00	192,300	Instruction	Insitutional Support	Provost Commitment to pay debt service on Academic portion of new residence hall
1.00	187,576	Research	Instruction	Reclassify Physics faculty from Research to Instruction
7.29	1,108,907	Research	Instruction	Nevada Bureau of Mines faculty transferred to bridge funding
2.69	399,557	Instruction	Academic Support	Transfer associated with restructure of College of Education
0.16	30,430	Instruction	Research	FTE distribution for Chair Nutrition department - greater research emphasis
0.25	27,110	Instruction	Research	Nutrition faculty greater research emphasis
0.15	44,026	Research	Academic Support	Consolidate Dean of Business in Academic Support function
1.00	101,850	Academic Support	Instruction	Bridge funding for School of the Arts employee
0.40	39,325	Research	Instruction	Nutrition faculty greater teaching assignment
0.50	54,760	Institutional Support	Instruction	Development Director shifted to College Liberal Arts
0.08	10,744	Public Service	Instruction	Sociology faculty eliminated Extension assignment - fully assigned to Instruction
0.23	14,126	Public Service	Research	Modified split between Experiment Station and Extension Service
1.00	52,091	Instruction	Student Service	Bridge funding for classified position in Foreign Languages
0.50	31,427	Research	Instruction	Bridge funding for classified position formerly in Experiment Station
1.00	61,469	Instruction	Academic Support	Core Curriculum classified reassigned to Provost Office
36.25	1,855,000	Academic Support	Student Services	Partial Transfer of Library book budget to non-state 8% funds,

New Positions Added Through a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION:	UNIVERSITY OF NEVADA, RENO						
FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
INSTRUCTION	PROF/CHAIR, NAT RES & ENV SCI	(0.30)		(60,753)	(12,149)	(72,901)	
INSTRUCTION	ASST PROF	(1.00)		(61,442)	(18,350)	(79,793)	
INSTRUCTION	PROFESSOR	(1.00)		(102,875)	(24,851)	(127,727)	
INSTRUCTION	LECTURER	(1.00)		(72,361)	(20,063)	(92,424)	
INSTRUCTION	RESCH ASST PROF	(0.50)		(32,802)	(9,476)	(42,277)	
INSTRUCTION	PROF, REGENT'S	(0.29)		(46,574)	(9,158)	(55,732)	
INSTRUCTION	PROF, REGENT'S	(0.71)		(114,025)	(20,073)	(134,098)	
INSTRUCTION	ASST PROF	(1.00)		(61,272)	(18,324)	(79,595)	
INSTRUCTION	ASST PROF	(1.00)		(57,666)	(17,758)	(75,424)	
INSTRUCTION	ADMINISTRATIVE ASSISTANT III	(0.25)	27 /10	(10,748)	(4,966)	(15,714)	
INSTRUCTION	ADMINISTRATIVE ASSISTANT IV	(1.00)	29 /03	(38,524)	(14,754)	(53,278)	
INSTRUCTION	ADMINISTRATIVE ASSISTANT III	(1.00)	27 /01	(32,677)	(13,787)	(46,465)	
INSTRUCTION	ADMINISTRATIVE ASSISTANT III	(0.70)	27 /10	(33,324)	(11,326)	(44,650)	
INSTRUCTION	ADMINISTRATIVE ASSISTANT III	(0.69)	27 /10	(29,664)	(13,275)	(42,939)	
INSTRUCTION	ADMINISTRATIVE ASSISTANT III	(1.00)	27 /02	(34,055)	(14,024)	(48,079)	
INSTRUCTION	Assistant Professor	1.00		70,916	21,534	92,450	Registration Fee Incr
INSTRUCTION	Assistant Professor	1.00		71,175	21,579	92,754	Registration Fee Incr
INSTRUCTION	Assistant Professor	1.00		79,950	23,087	103,037	Registration Fee Incr
INSTRUCTION	Assistant Professor	1.00		117,000	29,456	146,456	Registration Fee Incr
INSTRUCTION	Assistant Professor	1.00		71,175	21,579	92,754	Registration Fee Incr
INSTRUCTION	Assistant Professor	1.00		71,175	21,579	92,754	Registration Fee Incr
INSTRUCTION	Assistant Professor	1.00		71,175	21,579	92,754	Registration Fee Incr
INSTRUCTION	Professor/Dept Chair - Mathematics	0.50		68,250	21,076	89,326	Registration Fee Incr
INSTRUCTION	Assistant Professor	1.00		70,541	21,470	92,011	Registration Fee Incr
INSTRUCTION	Assistant Professor	1.00		63,375	20,238	83,613	Registration Fee Incr
INSTRUCTION	Assistant Professor	1.00		58,500	19,400	77,900	Registration Fee Incr
INSTRUCTION	Assistant Professor	1.00		92,379	25,224	117,603	Registration Fee Incr
INSTRUCTION	Assistant Professor	1.00		78,975	22,919	101,894	Registration Fee Incr
INSTRUCTION	Assistant Professor	1.00		48,750	17,724	66,474	Registration Fee Incr
INSTRUCTION	Associate Professor	(1.00)		(84,479)	(21,118)	(105,597)	Budget Reductions
INSTRUCTION	Associate Professor	(0.29)		(20,484)	(5,550)	(26,034)	Budget Reductions
INSTRUCTION	Associate Professor	(0.18)		(10,653)	(3,094)	(13,747)	Budget Reductions
INSTRUCTION	Associate Professor	(1.00)		(133,309)	(28,541)	(161,850)	Budget Reductions
INSTRUCTION	Engineering Geologist	(0.25)		(32,772)	(7,051)	(39,823)	Budget Reductions

New Positions Added Through a Decision Unit

Fiscal Year 2012-2013

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
INSTRUCTION	Research Geologist	(0.49)		(65,066)	(14,889)	(79,955)	Budget Reductions
INSTRUCTION	Research Geologist	(0.31)		(25,634)	(6,834)	(32,468)	Budget Reductions
INSTRUCTION	State Geologist/Dir NBMG	(1.00)		(160,941)	(35,074)	(196,015)	Budget Reductions
INSTRUCTION	Research Hydrogeologist	(1.00)		(121,089)	(28,439)	(149,528)	Budget Reductions
INSTRUCTION	Chief Cartographer	(0.50)		(37,695)	(10,415)	(48,110)	Budget Reductions
	Subtotal Instruction	(3.96)					
RESEARCH	DIR, RESEARCH DEVELOPMENT	(0.60)		(58,793)	(14,451)	(73,244)	
RESEARCH	PRGM MGR, GEOG INFO SVCS(SBDC)	(0.28)		(22,949)	(6,072)	(29,021)	
RESEARCH	DEPUTY DIR, N NV SBDC	(0.90)		(88,974)	(21,799)	(110,773)	
RESEARCH	DIR, SMALL BUSN DEV CTR	(0.34)		(49,577)	(10,028)	(59,605)	
RESEARCH	ANALYST, SURVEY DESIGN	(0.60)		(49,067)	(12,925)	(61,992)	
RESEARCH	RESCH GEOLOGIST	(1.00)		(87,243)	(22,399)	(109,642)	
RESEARCH	CHIEF GEOCHEMIST	(0.71)		(57,644)	(22,784)	(80,429)	
RESEARCH	COORD, BUDGET & PERSONNEL(BIO)	(0.50)		(36,101)	(18,436)	(54,537)	
RESEARCH	ASST DIR, NV AGR EXP STATION	(0.50)		(56,802)	(13,267)	(70,070)	
RESEARCH	ADMINISTRATIVE ASSISTANT III	(0.06)	27 /10	(2,580)	(1,154)	(3,734)	
RESEARCH	PROGRAM OFFICER I	(1.00)	31 /09	(54,204)	(17,215)	(71,419)	
RESEARCH	BUSINESS PROCESS ANALYST III	(1.00)	38 /10	(77,569)	(19,756)	(97,325)	
RESEARCH	EXECUTIVE ASSISTANT	(1.00)	31 /10	(51,135)	(21,975)	(73,110)	
RESEARCH	ADMINISTRATIVE ASSISTANT III	(0.60)	27 /04	(22,150)	(8,701)	(30,851)	
	Subtotal Research	(9.09)					
PUBLIC SERVICE	ASSOC PROF/ASSOC DIR, SSRJS	(0.01)		(3,000)	(487)	(3,487)	
PUBLIC SERVICE	CHIEF STATISTICAL CONSULTANT	(0.25)		(32,300)	(7,245)	(39,545)	
PUBLIC SERVICE	DIR, STATE TRAINING	(0.71)		(51,907)	(19,630)	(71,537)	
PUBLIC SERVICE	DIR, SM BUSN CONSULTING	(0.08)		(8,091)	(1,966)	(10,057)	
PUBLIC SERVICE	ASST PROF/STATE EXT SPEC	(0.55)		(38,896)	(10,893)	(49,789)	
PUBLIC SERVICE	SPEC, AREA EXTENSION	(1.00)		(106,403)	(20,883)	(127,285)	
PUBLIC SERVICE	SPEC, AREA EXTENSION	(1.00)		(56,733)	(17,611)	(74,344)	
PUBLIC SERVICE	EXTENSION EDUCATOR	(1.00)		(126,606)	(28,574)	(155,180)	
PUBLIC SERVICE	SPEC, BUSN/ECON DVPMT	(0.07)		(6,721)	(1,707)	(8,428)	
PUBLIC SERVICE	SPEC, BUSN/ECON DVPMT	(0.30)		(21,419)	(5,915)	(27,334)	
PUBLIC SERVICE	EXTENSION WEED SPECIALIST	(1.00)		(56,733)	(17,611)	(74,344)	
PUBLIC SERVICE	PRGM MGR, BUSN SVCS GROUP	(0.27)		(20,786)	(8,012)	(28,798)	

New Positions Added Through a Decision Unit

Fiscal Year 2012-2013

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
PUBLIC SERVICE	ADMINISTRATIVE ASSISTANT III	(0.30)	27 /10	(14,282)	(4,854)	(19,136)	
PUBLIC SERVICE	ADMINISTRATIVE ASSISTANT III	(0.25)	27 /10	(10,748)	(4,810)	(15,558)	
PUBLIC SERVICE	PROGRAM OFFICER I	(0.50)	31 /10	(28,313)	(8,387)	(36,700)	
PUBLIC SERVICE	PROF/DIR,UCED/STATE EXT SPEC	(0.38)		(65,120)	(19,536)	(84,656)	Budget Reductions
PUBLIC SERVICE	PROF/STATE EXT SPEC	(0.25)		(33,118)	(9,935)	(43,053)	Budget Reductions
PUBLIC SERVICE	AREA DIR, CENTRAL / N. EAST	(0.28)		(40,570)	(12,171)	(52,741)	Budget Reductions
PUBLIC SERVICE	SPEC, AREA EXTENSION	(0.12)		(16,929)	(5,079)	(22,008)	Budget Reductions
PUBLIC SERVICE	PROF/STATE EXT SPEC	(0.55)		(64,937)	(19,481)	(84,418)	Budget Reductions
PUBLIC SERVICE	EXTENSION EDUCATOR	(1.00)		(55,315)	(16,595)	(71,910)	Budget Reductions
PUBLIC SERVICE	ASST PROF	(0.75)		(90,104)	(27,031)	(117,135)	Budget Reductions
PUBLIC SERVICE	ASSOC PROF/STATE EXT SPEC	(0.20)		(20,662)	(6,199)	(26,861)	Budget Reductions
PUBLIC SERVICE	ASSOC PROF/STATE EXT SPEC	(1.00)		(125,996)	(37,799)	(163,795)	Budget Reductions
PUBLIC SERVICE	EXTENSION EDUCATOR	(0.05)		(3,592)	(1,078)	(4,670)	Budget Reductions
PUBLIC SERVICE	SPEC, AREA EXTENSION	(0.36)		(20,845)	(6,254)	(27,099)	Budget Reductions
PUBLIC SERVICE	SPEC, AREA EXTENSION	(0.37)		(34,770)	(10,431)	(45,201)	Budget Reductions
PUBLIC SERVICE	SPEC, AREA EXTENSION	(0.76)		(78,250)	(23,475)	(101,725)	Budget Reductions
PUBLIC SERVICE	EXTENSION EDUCATOR	(0.45)		(43,547)	(13,064)	(56,611)	Budget Reductions
PUBLIC SERVICE	AREA DIR, WEXT-RN	(0.30)		(32,757)	(9,827)	(42,584)	Budget Reductions
PUBLIC SERVICE	SPEC, AREA EXTENSION	(0.15)		(13,375)	(4,013)	(17,388)	Budget Reductions
PUBLIC SERVICE	SPEC, AREA EXTENSION	(1.00)		(93,700)	(28,110)	(121,810)	Budget Reductions
PUBLIC SERVICE	EXTENSION EDUCATOR	(1.00)		(55,315)	(16,595)	(71,910)	Budget Reductions
PUBLIC SERVICE	EXTENSION EDUCATOR	(0.80)		(61,660)	(18,498)	(80,158)	Budget Reductions
PUBLIC SERVICE	AREA DIR, SEXT-LV	(0.73)		(109,467)	(32,840)	(142,307)	Budget Reductions
PUBLIC SERVICE	SPEC, AREA EXTENSION	(0.50)		(46,821)	(14,046)	(60,867)	Budget Reductions
PUBLIC SERVICE	SPEC, AREA EXTENSION	(0.74)		(51,943)	(15,583)	(67,526)	Budget Reductions
PUBLIC SERVICE	SPEC, AREA EXTENSION	(0.66)		(61,136)	(18,341)	(79,477)	Budget Reductions
PUBLIC SERVICE	SPEC, AREA EXTENSION	(1.00)		(69,133)	(20,740)	(89,873)	Budget Reductions
PUBLIC SERVICE	EXTENSION EDUCATOR	(0.30)		(26,391)	(7,917)	(34,308)	Budget Reductions
PUBLIC SERVICE	SPEC, AREA EXTENSION	(1.00)		(93,619)	(28,086)	(121,705)	Budget Reductions
PUBLIC SERVICE	SPEC, AREA EXTENSION	(1.00)		(58,500)	(17,550)	(76,050)	Budget Reductions
PUBLIC SERVICE	SPEC, AREA EXTENSION	(1.00)		(86,662)	(25,999)	(112,661)	Budget Reductions
PUBLIC SERVICE	SPEC, AREA EXTENSION	(1.00)		(100,331)	(30,099)	(130,430)	Budget Reductions
PUBLIC SERVICE	SPEC, AREA EXTENSION	(0.16)		(21,663)	(6,499)	(28,162)	Budget Reductions
PUBLIC SERVICE	EXTENSION EDUCATOR	(0.12)		(8,695)	(2,609)	(11,304)	Budget Reductions
PUBLIC SERVICE	EXTENSION EDUCATOR	(0.90)		(55,308)	(16,592)	(71,900)	Budget Reductions
PUBLIC SERVICE	EXTENSION EDUCATOR	(0.58)		(58,286)	(17,486)	(75,772)	Budget Reductions
PUBLIC SERVICE	EXTENSION EDUCATOR	(0.41)		(26,783)	(8,035)	(34,818)	Budget Reductions

New Positions Added Through a Decision Unit

Fiscal Year 2012-2013

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
PUBLIC SERVICE	ASSOC PROF (COOP)	(0.08)		(6,510)	(1,953)	(8,463)	Budget Reductions
PUBLIC SERVICE	STATE NUTRITION SPEC (ABNR)	(0.75)		(66,132)	(19,840)	(85,972)	Budget Reductions
PUBLIC SERVICE	EXTENSION EDUCATOR	(0.05)		(3,952)	(1,186)	(5,138)	Budget Reductions
PUBLIC SERVICE	SPEC, SO AREA INFO SYS	(0.47)		(31,518)	(9,455)	(40,973)	Budget Reductions
PUBLIC SERVICE	ACCOUNTING ASSISTANT III	(0.40)		(16,602)	(5,977)	(22,579)	Budget Reductions
PUBLIC SERVICE	COMMUNITY BASED INSTRUCTOR III	(0.78)		(36,204)	(13,033)	(49,237)	Budget Reductions
PUBLIC SERVICE	COMMUNITY BASED INSTRUCTOR III	(0.53)		(21,998)	(7,919)	(29,917)	Budget Reductions
PUBLIC SERVICE	PROGRAM OFFICER I	(0.35)		(16,941)	(6,099)	(23,040)	Budget Reductions
PUBLIC SERVICE	COMMUNITY BASED INSTRUCTOR III	(0.71)		(27,767)	(9,996)	(37,763)	Budget Reductions
PUBLIC SERVICE	COMMUNITY BASED INSTRUCTOR IV	(0.05)		(2,413)	(869)	(3,282)	Budget Reductions
PUBLIC SERVICE	COMMUNITY BASED INSTRUCTOR III	(0.50)		(15,932)	(5,736)	(21,668)	Budget Reductions
PUBLIC SERVICE	COMMUNITY BASED INSTRUCTOR IV	(0.97)		(49,054)	(17,659)	(66,713)	Budget Reductions
PUBLIC SERVICE	COMMUNITY BASED INSTRUCTOR IV	(0.51)		(21,703)	(7,813)	(29,516)	Budget Reductions
PUBLIC SERVICE	PROGRAM OFFICER I	(1.00)		(36,535)	(13,153)	(49,688)	Budget Reductions
PUBLIC SERVICE	COMMUNITY BASED INSTRUCTOR II	(0.62)		(23,794)	(8,566)	(32,360)	Budget Reductions
PUBLIC SERVICE	PROGRAM OFFICER I	(0.05)		(1,878)	(676)	(2,554)	Budget Reductions
PUBLIC SERVICE	PROGRAM OFFICER II	(0.05)		(2,221)	(800)	(3,021)	Budget Reductions
PUBLIC SERVICE	COMMUNITY BASED INSTRUCTOR III	(0.50)		(23,209)	(8,355)	(31,564)	Budget Reductions
PUBLIC SERVICE	IT PROFESSIONAL II	(0.01)		(643)	(231)	(874)	Budget Reductions
PUBLIC SERVICE	COMMUNITY BASED INSTRUCTOR III	(0.71)		(22,623)	(8,144)	(30,767)	Budget Reductions
PUBLIC SERVICE	EXTENSION EDUCATOR	(1.00)		(55,315)	(16,595)	(71,910)	Budget Reductions
PUBLIC SERVICE	EXTENSION EDUCATOR	(1.00)		(55,315)	(16,595)	(71,910)	Budget Reductions
PUBLIC SERVICE	COMMUNITY BASED INSTRUCTOR II	(0.61)		(23,794)	(8,566)	(32,360)	Budget Reductions
	Subtotal Public Service	(38.86)					
ACADEMIC SUPPORT	COORD, RURAL TELEHEALTH	(1.00)		(115,305)	(25,130)	(140,435)	
ACADEMIC SUPPORT	VICE PRES, HEALTH SCIENCES	(0.25)		(96,000)	(20,193)	(116,193)	
ACADEMIC SUPPORT	LIBR III/DIR, RESCH SVCS	(1.00)		(100,604)	(24,495)	(125,099)	
ACADEMIC SUPPORT	LIBRARIAN II	(1.00)		(56,733)	(17,611)	(74,344)	
ACADEMIC SUPPORT	DIR, INT'L STDNTS/SCHLRS	(0.80)		(74,628)	(18,677)	(93,305)	
ACADEMIC SUPPORT	ASST DIR, OFC OF INT STDT&SCHL	(0.30)		(19,371)	(5,652)	(25,023)	
ACADEMIC SUPPORT	ADMIN, COMPUTER SYSTEMS	(1.00)		(59,300)	(24,093)	(83,393)	
ACADEMIC SUPPORT	SPEC, DIGITAL PHOTO PROD (TLT)	(0.40)		(24,233)	(9,770)	(34,003)	
ACADEMIC SUPPORT	ACAD ADVISOR, ADVISING CTR	(0.25)		(11,375)	(4,507)	(15,882)	
ACADEMIC SUPPORT	LIBRARIAN II	(1.00)		(56,733)	(17,611)	(74,344)	
ACADEMIC SUPPORT	SPEC, APPLICATIONS	(1.00)		(65,669)	(19,014)	(84,683)	

New Positions Added Through a Decision Unit

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FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
ACADEMIC SUPPORT	SPEC, SEVIS TECHNOLOGY	(1.00)		(52,942)	(17,017)	(69,958)	
ACADEMIC SUPPORT	ASST VICE PRESIDENT, RESEARCH	(0.18)		(37,920)	(7,517)	(45,437)	
ACADEMIC SUPPORT	ADMINISTRATIVE ASSISTANT III	(0.75)	27 /10	(32,244)	(14,897)	(47,141)	
ACADEMIC SUPPORT	LIBRARY TECHNICIAN I	(1.00)	27 /09	(41,134)	(19,380)	(60,514)	
ACADEMIC SUPPORT	LIBRARY ASSISTANT III	(0.75)	25 /04	(25,541)	(12,561)	(38,102)	
ACADEMIC SUPPORT	LIBRARY ASSISTANT III	(0.22)	25 /05	(7,047)	(4,330)	(11,377)	
ACADEMIC SUPPORT	LIBRARY ASSISTANT III	(1.00)	25 /10	(39,401)	(18,931)	(58,331)	
ACADEMIC SUPPORT	ADMINISTRATIVE ASSISTANT II	(0.50)	25 /10	(19,700)	(9,465)	(29,166)	
ACADEMIC SUPPORT	IT TECHNICIAN V	(0.60)	33 /06	(31,120)	(10,109)	(41,228)	
ACADEMIC SUPPORT	ADMISSIONS & RECORDS ASST IV	(0.50)	29 /10	(25,933)	(8,424)	(34,357)	
ACADEMIC SUPPORT	LIBRARY ASSISTANT II	(1.00)	23 /02	(29,065)	(13,166)	(42,231)	
ACADEMIC SUPPORT	LIBRARY ASSISTANT II	(0.53)	23 /08	(19,565)	(11,533)	(31,099)	
ACADEMIC SUPPORT	ADMINISTRATIVE ASSISTANT II	(0.33)	25 /06	(10,997)	(8,104)	(19,101)	
ACADEMIC SUPPORT	ADMINISTRATIVE ASSISTANT III	(1.00)	27 /10	(47,606)	(16,180)	(63,786)	
ACADEMIC SUPPORT	ADMINISTRATIVE ASSISTANT I	(1.00)	23 /08	(36,916)	(14,502)	(51,418)	
ACADEMIC SUPPORT	Director, University Assessment	(1.00)		(124,579)	(29,020)	(153,599)	
ACADEMIC SUPPORT	Assoc Director, University Assessment	(1.00)		(74,914)	(29,366)	(104,280)	
ACADEMIC SUPPORT	Acad Advisor, COBA	(0.29)		(10,513)	(4,526)	(15,039)	
	Subtotal Academic Support	(20.65)					
STUDENT SERVICES	DIR, NEW STUDENT INITIATIVES	(1.00)		(57,456)	(17,724)	(75,180)	
STUDENT SERVICES	COORD, TRANSFER RECRUITMENT	(1.00)		(58,271)	(17,852)	(76,123)	
STUDENT SERVICES	DIR, CHILD & FAM RSCH CTR	(1.00)		(99,609)	(24,339)	(123,947)	
STUDENT SERVICES	ASSOC VICE PRES, STDNT LIFE SV	(0.12)		(17,805)	(3,839)	(21,644)	
STUDENT SERVICES	ASSOC REGISTRAR FOR DARS	(0.50)		(39,938)	(10,621)	(50,559)	
STUDENT SERVICES	COORD, ACAD INTERVENTION SVCS	(1.00)		(62,385)	(18,498)	(80,883)	
STUDENT SERVICES	ASST ATHL DIR, SPORTS MED	(1.00)		(62,510)	(18,518)	(81,028)	
STUDENT SERVICES	MGR, TICKET OFFICE	(1.00)		(57,757)	(17,706)	(75,463)	
STUDENT SERVICES	HEAD COACH, FOOTBALL	(0.02)		(8,103)	(2,161)	(10,263)	
STUDENT SERVICES	DIR, MARKETING & PROMS (ICA)	(1.00)		(54,406)	(17,180)	(71,586)	
STUDENT SERVICES	ASST DIR, ATHL MEDIA SVCS	(1.00)		(47,046)	(16,025)	(63,071)	
STUDENT SERVICES	1ST ASST COACH, SWIM/DIVING	(1.00)		(45,752)	(15,789)	(61,541)	
STUDENT SERVICES	TUTOR COORDINATOR	(0.45)		(25,110)	(7,859)	(32,969)	
STUDENT SERVICES	COORD, ADMISS & RECRUIT (N)	(1.00)		(48,286)	(16,286)	(64,572)	
STUDENT SERVICES	SPEC ASST TO PRES, ATH AC&COMP	(0.70)		(123,495)	(25,473)	(148,968)	

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FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
STUDENT SERVICES	COORD, OUTREACH & RETENT(CSCD)	(0.50)		(27,235)	(8,628)	(35,863)	
STUDENT SERVICES	ADMINISTRATIVE ASSISTANT III	(1.00)	27 /02	(34,055)	(14,024)	(48,079)	
STUDENT SERVICES	ADMINISTRATIVE ASSISTANT II	(0.47)	25 /10	(20,510)	(7,312)	(27,822)	
STUDENT SERVICES	ADMINISTRATIVE ASSISTANT II	(1.00)	25 /04	(34,055)	(14,024)	(48,079)	
STUDENT SERVICES	PROGRAM OFFICER I	(1.00)	31 /04	(43,639)	(15,557)	(59,196)	
STUDENT SERVICES	ADMISSIONS & RECORDS ASST II	(1.00)	25 /02	(31,404)	(13,568)	(44,972)	
STUDENT SERVICES	PROGRAM OFFICER II	(0.37)	33 /10	(20,697)	(8,592)	(29,288)	
STUDENT SERVICES	ADMINISTRATIVE ASSISTANT IV	(1.00)	29 /10	(51,866)	(16,096)	(67,962)	
STUDENT SERVICES	ADMINISTRATIVE ASSISTANT II	(1.00)	25 /02	(31,404)	(13,568)	(44,972)	
STUDENT SERVICES	ADMISSIONS & RECORDS ASST II	(1.00)	25 /01	(30,192)	(13,360)	(43,553)	
STUDENT SERVICES	ADMINISTRATIVE ASSISTANT III	(0.80)	27 /10	(34,394)	(15,890)	(50,283)	
STUDENT SERVICES	Data Analyst, Financial Aid	1.00		58,206	19,349	77,555	Registration Fee Incr
STUDENT SERVICES	Data Analyst, Financial Aid	1.00		58,207	19,349	77,556	Registration Fee Incr
STUDENT SERVICES	Functional Analyst/ QC Spec (A/R)	1.00		37,475	20,095	57,570	Registration Fee Incr
STUDENT SERVICES	Functional Analyst/ QC Spec (A/R)	1.00		41,925	16,551	58,476	Registration Fee Incr
STUDENT SERVICES	Coord, Outreach & Retention (CSCD)	0.50		20,246	8,695	28,941	Registration Fee Incr
STUDENT SERVICES	Coord, Greek Life	1.00		37,537	15,796	53,333	Registration Fee Incr
STUDENT SERVICES	Admissions and Records Asst I	1.00	23/01	27,207	13,889	41,096	Registration Fee Incr
STUDENT SERVICES	Assoc VP, Student Success Services	(1.00)		(127,445)	(29,497)	(156,942)	Budget Reductions
STUDENT SERVICES	Specialist, Assistive Technologies	(1.00)		(53,615)	(23,370)	(76,985)	Budget Reductions
STUDENT SERVICES	Administrative Asst IV	(1.00)		(37,561)	(14,531)	(52,092)	Budget Reductions
	Subtotal Student Services	(17.43)					
INSTITUTIONAL SUPPORT	PROF/CHAIR, FACULTY SENATE	(0.50)		(67,887)	(11,191)	(79,078)	
INSTITUTIONAL SUPPORT	COORD, 4-H YTH DEV PRGM & EVTS	(1.00)		(75,407)	(17,337)	(92,743)	
INSTITUTIONAL SUPPORT	SPEC, NON-RESIDENT ALIEN TAX	(1.00)		(66,827)	(19,195)	(86,022)	
INSTITUTIONAL SUPPORT	MGR, ACCOUNTS PAYABLE	(0.25)		(17,804)	(4,971)	(22,775)	
INSTITUTIONAL SUPPORT	MGR, HUMAN RESOURCES MGMT SYS	(1.00)		(59,851)	(18,101)	(77,952)	
INSTITUTIONAL SUPPORT	ADMINISTRATIVE ASSISTANT III	(1.00)	27 /05	(38,524)	(14,754)	(53,278)	
INSTITUTIONAL SUPPORT	EXECUTIVE ASSISTANT	(1.00)	31 /10	(51,135)	(21,975)	(73,110)	
INSTITUTIONAL SUPPORT	UNIV POLICE OFFICER II	(1.00)	38 /01	(51,866)	(22,683)	(74,549)	
INSTITUTIONAL SUPPORT	UNIV POLICE OFFICER II	(1.00)	38 /10	(74,914)	(39,755)	(114,669)	
INSTITUTIONAL SUPPORT	ACCOUNTING ASSISTANT I	(1.00)	23 /06	(34,055)	(14,024)	(48,079)	
INSTITUTIONAL SUPPORT	GRANTS AND PRJS ANALYST II	(1.00)	35 /08	(61,951)	(18,430)	(80,381)	
INSTITUTIONAL SUPPORT	ACCOUNTING ASSISTANT III	(1.00)	27 /10	(47,606)	(16,180)	(63,786)	

New Positions Added Through a Decision Unit

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FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
INSTITUTIONAL SUPPORT	ACCOUNTING ASSISTANT II	(1.00)	25 /10	(39,401)	(18,931)	(58,331)	
INSTITUTIONAL SUPPORT	MAIL SERVICE SUPERVISOR	(0.25)	28 /10	(12,424)	(4,127)	(16,550)	
INSTITUTIONAL SUPPORT	ADMINISTRATIVE ASSISTANT I	(1.00)	23 /10	(36,227)	(17,582)	(53,809)	
INSTITUTIONAL SUPPORT	PERSONNEL ANALYST III	(1.00)	36 /05	(56,627)	(17,595)	(74,221)	
INSTITUTIONAL SUPPORT	EXECUTIVE ASSISTANT	(1.00)	31 /05	(45,560)	(15,858)	(61,419)	
INSTITUTIONAL SUPPORT	PERSONNEL TECHN II	(0.80)	27 /01	(26,142)	(11,030)	(37,172)	
INSTITUTIONAL SUPPORT	ACCOUNTING ASSISTANT I	(1.00)	23 /10	(36,227)	(18,107)	(54,334)	
INSTITUTIONAL SUPPORT	UNIV POLICE OFFICER II	(1.00)	38 /04	(62,155)	(23,279)	(85,434)	
INSTITUTIONAL SUPPORT	PERSONNEL TECHN III	(1.00)	29 /04	(40,110)	(15,003)	(55,114)	
INSTITUTIONAL SUPPORT	ADMINISTRATIVE ASSISTANT III	(0.25)	27 /02	(8,514)	(3,506)	(12,020)	
INSTITUTIONAL SUPPORT	Specialist, Communications	(0.19)		(13,643)	(4,093)	(17,736)	
INSTITUTIONAL SUPPORT	Dean/Director, Coop Ext Svc	(0.66)		(113,231)	(33,969)	(147,200)	
INSTITUTIONAL SUPPORT	Fiscal and HR Officer	(1.00)		(120,734)	(36,220)	(156,954)	
INSTITUTIONAL SUPPORT	Asst. Dean & Asst Director	(0.61)		(75,719)	(22,716)	(98,435)	
INSTITUTIONAL SUPPORT	Admin, Information Technician	(1.00)		(99,304)	(29,791)	(129,095)	
INSTITUTIONAL SUPPORT	Administrative Assistant I	(1.00)	23/05	(31,863)	(12,745)	(44,608)	
INSTITUTIONAL SUPPORT	Budget Analyst II	(1.00)	36/10	(61,727)	(24,691)	(86,418)	
INSTITUTIONAL SUPPORT	Administrative Assistant II	(1.00)	25/10	(32,190)	(12,876)	(45,066)	
INSTITUTIONAL SUPPORT	Administrative Assistant III	(1.00)	27/10	(41,506)	(16,602)	(58,108)	
INSTITUTIONAL SUPPORT	IT Professional III	(0.50)	39/06	(39,558)	(15,823)	(55,381)	
INSTITUTIONAL SUPPORT	Program Officer I	(1.00)	31/08	(44,412)	(17,765)	(62,177)	
INSTITUTIONAL SUPPORT	Administrative Assistant IV	(1.00)	29/09	(37,563)	(15,025)	(52,588)	
INSTITUTIONAL SUPPORT	Development Director	(1.00)		(66,823)	(20,047)	(86,870)	
INSTITUTIONAL SUPPORT	Development Director	(1.00)		(63,912)	(19,174)	(83,086)	
INSTITUTIONAL SUPPORT	Assistant Director, Alumni Relations	(1.00)		(55,143)	(16,543)	(71,686)	
INSTITUTIONAL SUPPORT	Director, Facility Planning & Analysis	(0.60)		(63,425)	(19,028)	(82,453)	
INSTITUTIONAL SUPPORT	Development Director	(0.50)		(43,397)	(13,019)	(56,416)	
INSTITUTIONAL SUPPORT	Development Director	(0.89)		(95,492)	(28,648)	(124,140)	
	Subtotal Institutional Support	(34.00)					
OPERATION & MAINT.	MECH ENGINEER (FSRV)	(1.00)		(88,394)	(22,579)	(110,973)	
OPERATION & MAINT.	ASSOC DIR, CENTRAL SVCS-FSA	(0.50)		(44,197)	(11,290)	(55,487)	
OPERATION & MAINT.	CUSTODIAL WORKER I	(1.00)	21 /10	(34,991)	(17,772)	(52,762)	
OPERATION & MAINT.	CUSTODIAL WORKER I	(1.00)	21 /10	(34,991)	(17,772)	(52,762)	
OPERATION & MAINT.	CUSTODIAL WORKER I	(1.00)	21 /01	(27,208)	(12,847)	(40,055)	

New Positions Added Through a Decision Unit

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FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
OPERATION & MAINT.	CUSTODIAL WORKER I	(1.00)	21 /04	(30,518)	(13,416)	(43,934)	
OPERATION & MAINT.	CUSTODIAL WORKER I	(1.00)	21 /01	(27,209)	(12,847)	(40,056)	
OPERATION & MAINT.	CUSTODIAL WORKER I	(1.00)	21 /08	(35,758)	(14,317)	(50,075)	
OPERATION & MAINT.	CUSTODIAL WORKER I	(1.00)	21 /10	(38,762)	(14,792)	(53,553)	
OPERATION & MAINT.	CUSTODIAL WORKER I	(1.00)	21 /10	(38,762)	(14,230)	(52,991)	
OPERATION & MAINT.	CUSTODIAL WORKER I	(1.00)	21 /10	(34,991)	(17,264)	(52,255)	
OPERATION & MAINT.	CUSTODIAL WORKER I	(1.00)	21 /01	(27,208)	(12,847)	(40,055)	
OPERATION & MAINT.	CUSTODIAL WORKER I	(1.00)	21 /05	(31,702)	(13,620)	(45,322)	
OPERATION & MAINT.	CUSTODIAL WORKER I	(1.00)	21 /01	(27,209)	(12,847)	(40,056)	
OPERATION & MAINT.	CUSTODIAL WORKER I	(1.00)	21 /04	(30,518)	(13,416)	(43,934)	
OPERATION & MAINT.	CUSTODIAL WORKER I	(1.00)	21 /10	(34,991)	(17,772)	(52,762)	
OPERATION & MAINT.	CUSTODIAL WORKER I	(1.00)	21 /10	(38,762)	(14,792)	(53,553)	
OPERATION & MAINT.	CUSTODIAL WORKER I	(1.00)	21 /01	(27,208)	(12,847)	(40,055)	
OPERATION & MAINT.	CUSTODIAL WORKER I	(1.00)	21 /01	(27,209)	(12,847)	(40,056)	
OPERATION & MAINT.	CUSTODIAL WORKER I	(1.00)	21 /01	(27,209)	(12,847)	(40,056)	
OPERATION & MAINT.	CUSTODIAL WORKER I	(1.00)	21 /01	(27,209)	(12,847)	(40,056)	
OPERATION & MAINT.	MAINT REPAIR WORKER II	(1.00)	25 /04	(34,055)	(14,024)	(48,079)	
OPERATION & MAINT.	GROUNDS MAINT WORKER III	(1.00)	23 /05	(32,677)	(13,787)	(46,465)	
OPERATION & MAINT.	GROUNDS EQUIP OPR II	(1.00)	25 /04	(35,758)	(14,317)	(50,075)	
OPERATION & MAINT.	CONSTRUCTION PROJECT COOR III	(1.00)	37 /10	(66,900)	(26,064)	(92,963)	
OPERATION & MAINT.	HVACR SPEC I	(1.00)	32 /08	(54,204)	(17,215)	(71,419)	
OPERATION & MAINT.	CONSTRUCTION PROJECT COOR III	(1.00)	37 /05	(59,195)	(17,998)	(77,193)	
OPERATION & MAINT.	BUDGET ANALYST I	(1.00)	34 /10	(58,422)	(23,865)	(82,287)	
OPERATION & MAINT.	ADMINISTRATIVE ASSISTANT II	(1.00)	25 /10	(39,401)	(18,931)	(58,331)	
OPERATION & MAINT.	ADMINISTRATIVE ASSISTANT II	(1.00)	25 /08	(40,110)	(15,003)	(55,114)	
OPERATION & MAINT.	ADMINISTRATIVE ASSISTANT II	(1.00)	25 /10	(43,639)	(15,557)	(59,196)	
OPERATION & MAINT.	EQUIPMENT MECHANIC II	(1.00)	31 /10	(56,627)	(17,595)	(74,221)	
OPERATION & MAINT.	PROGRAM OFFICER I	(0.50)	31 /08	(25,933)	(8,424)	(34,357)	
OPERATION & MAINT.	PROGRAM OFFICER I	(0.50)	31 /08	(25,933)	(8,424)	(34,357)	
OPERATION & MAINT.	GROUNDS MAINT WORKER III	(1.00)	23 /01	(27,896)	(12,965)	(40,861)	
OPERATION & MAINT.	MAINT REPAIR SPEC II	(1.00)	31 /05	(41,134)	(19,380)	(60,514)	
OPERATION & MAINT.	PROGRAM OFFICER I	(1.00)	31 /05	(45,560)	(15,858)	(61,419)	
OPERATION & MAINT.	CUSTODIAL WORKER I	(1.00)	21 /02	(28,172)	(13,013)	(41,185)	
OPERATION & MAINT.	CUSTODIAL WORKER I	(1.00)	21 /02	(26,831)	(12,782)	(39,613)	
OPERATION & MAINT.	ELECTRONICS TECHNICIAN II	(1.00)	31 /01	(38,524)	(14,755)	(53,279)	
OPERATION & MAINT.	HVACR SPEC I	(1.00)	32 /01	(40,110)	(15,003)	(55,113)	

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FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
OPERATION & MAINT.	HVACR SPEC I	(1.00)	32 /01	(40,111)	(15,003)	(55,114)	
OPERATION & MAINT.	GROUNDS MAINT WORKER II	(1.00)	22 /01	(26,831)	(12,782)	(39,613)	
OPERATION & MAINT.	GROUNDS MAINT WORKER II	(1.00)	22 /01	(26,831)	(12,782)	(39,613)	
OPERATION & MAINT.	GROUNDS MAINT WORKER II	(1.00)	22 /01	(26,831)	(12,782)	(39,613)	
OPERATION & MAINT.	DIR, FIRE SCIENCE ACAD	(0.10)		(9,360)	(2,153)	(11,513)	FSA
OPERATION & MAINT.	MGR, FSA ADMINISTRATION	(0.25)		(17,063)	(3,924)	(20,987)	FSA
OPERATION & MAINT.	EQUIPMENT MECHANIC III	(0.50)	32/10	(25,805)	(8,516)	(34,321)	FSA
OPERATION & MAINT.	GROUNDS MAINTENANCE WORKER III	(1.00)	23/06	(33,204)	(10,957)	(44,161)	FSA
OPERATION & MAINT.	CUSTODIAL WORKER I	(1.00)	21/01	(25,264)	(8,337)	(33,601)	FSA
OPERATION & MAINT.	CUSTODIAL WORKER I	(1.00)	21/08	(29,695)	(9,799)	(39,494)	FSA
OPERATION & MAINT.	FACILITY SUPVR III	(1.00)	35/09	(54,416)	(17,957)	(72,373)	FSA
OPERATION & MAINT.	WATER SYSTEM OPERATOR II	(1.00)	33/10	(54,013)	(17,824)	(71,837)	FSA
OPERATION & MAINT.	EQUIPMENT MECHANIC III	(1.00)	31/06	(48,452)	(15,989)	(64,441)	FSA
OPERATION & MAINT.	HEATING/AC SPECIALIST II	(1.00)	33/01	(54,013)	(17,824)	(71,837)	FSA
OPERATION & MAINT.	MAINTENANCE REPAIR AID III	(0.40)	23/01	(10,879)	(3,590)	(14,469)	FSA
OPERATION & MAINT.	SUPPLY TECHNICIAN I	(0.25)	23/01	(7,359)	(2,428)	(9,787)	FSA
OPERATION & MAINT.	AGENCY LOSS CONTROL COORD	(0.25)	31/01	(11,105)	(3,665)	(14,770)	FSA
OPERATION & MAINT.	CUSTODIAL WORKER I	(1.00)	21/09	(32,484)	(10,720)	(43,204)	E-600
OPERATION & MAINT.	MAINT REPAIR SPECIALIST I	(1.00)	30/10	(47,251)	(15,593)	(62,844)	E-600
OPERATION & MAINT.	CUSTODIAL WORKER I	(1.00)	21/08	(31,180)	(10,289)	(41,469)	E-600
OPERATION & MAINT.	MAINT REPAIR SPECIALIST I	(1.00)	30/03	(39,108)	(12,906)	(52,014)	E-600
OPERATION & MAINT.	GROUNDS SUPERVISOR II	(1.00)	30/02	(37,561)	(12,395)	(49,956)	E-600
OPERATION & MAINT.	ELECTRONICS TECHNICIAN III	(1.00)	33/10	(54,013)	(17,824)	(71,837)	E-600
OPERATION & MAINT.	MAINT REPAIR SPECIALIST I	(1.00)	30/10	(49,614)	(16,373)	(65,987)	E-600
OPERATION & MAINT.	ADMINISTRATIVE ASSISTANT II	(1.00)	25/10	(42,548)	(14,041)	(56,589)	E-600
OPERATION & MAINT.	ADMINISTRATIVE ASSISTANT IV	(0.10)	29/10	(5,055)	(1,668)	(6,723)	E-600
OPERATION & MAINT.	MAINTENANCE REPAIR AID IV	(1.00)	26/10	(40,859)	(13,483)	(54,342)	E-600
OPERATION & MAINT.	MAINTENANCE REPAIR WORKER II	(1.00)	25/09	(40,859)	(13,483)	(54,342)	E-600
OPERATION & MAINT.	PROGRAM OFFICER I	(0.49)	31/08	(24,779)	(8,177)	(32,956)	E-600
	Subtotal Operation and Maintenance	(62.84)					

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: UNIVERSITY OF NEVADA, RENO

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
INSTRUCTION	10186	LECTURER	(0.50)		(20,000)	(11,608)	(31,608)	reallocation
INSTRUCTION	10186	LECTURER	1.00		39,000	14,771	53,771	reallocation
INSTRUCTION	10216	LECTURER	(0.50)		(34,831)	(12,450)	(47,281)	reallocation
INSTRUCTION	10231	LECTURER	(1.00)		(67,349)	(19,277)	(86,626)	reallocation
INSTRUCTION	10273	PROFESSOR	(0.20)		(26,049)	(5,451)	(31,500)	reallocation
INSTRUCTION	10278	PROF/DIR, CORE MATH PRGM	0.01		5,200	843	6,043	reallocation
INSTRUCTION	10305	PROF/DIR, SCHOOL OF THE ARTS	0.69		94,462	20,801	115,263	reallocation
INSTRUCTION	10408	PROFESSOR	0.25		31,735	8,613	40,348	reallocation
INSTRUCTION	10468	ASST PROF	1.00		68,343	19,657	88,000	reallocation
INSTRUCTION	10619	PROFESSOR	(0.17)		(30,461)	(11,168)	(41,629)	reallocation
INSTRUCTION	10702	DIR, LAB ANIMAL MEDICINE	(0.05)		(9,000)	(1,848)	(10,848)	reallocation
INSTRUCTION	11147	ASST PROF	0.10		7,459	2,041	9,501	reallocation
INSTRUCTION	11828	LECTURER	0.20		7,235	3,286	10,521	reallocation
INSTRUCTION	11829	LECTURER	0.20		7,305	3,298	10,603	reallocation
INSTRUCTION	11833	LECTURER	1.00		40,097	14,954	55,051	reallocation
INSTRUCTION	17239	ASST PROF	0.50		24,863	8,278	33,141	reallocation
INSTRUCTION	17493	LECTURER	1.00		48,750	16,395	65,145	reallocation
INSTRUCTION	17582	LECTURER	1.00		56,160	17,628	73,788	reallocation
INSTRUCTION	17608	ASST PROF	1.00		54,600	17,369	71,969	reallocation
INSTRUCTION	17616	LECTURER/DIR, MULTMED LANG LAB	0.01		5,000	887	5,887	reallocation
INSTRUCTION	17650	ASST PROF	1.00		78,975	21,427	100,402	reallocation
INSTRUCTION	17656	ASST PROF (VISITING)	(0.50)		(25,000)	(8,278)	(33,278)	reallocation
INSTRUCTION	17659	WRITING CENTER TUTOR	0.50		35,588	10,064	45,652	reallocation
INSTRUCTION	17685	COORD, TECHNOLOGY (COB)	0.95		58,062	17,531	75,593	reallocation
INSTRUCTION	17696	ASST PROF	0.67		53,625	14,480	68,105	reallocation
INSTRUCTION	17697	ASST PROF	0.37		29,250	7,923	37,173	reallocation
INSTRUCTION	17698	ASST PROF	1.00		58,500	18,018	76,518	reallocation
INSTRUCTION	17699	ASST PROF	1.00		70,916	20,085	91,001	reallocation
INSTRUCTION	40012	ADMINISTRATIVE ASSISTANT III	0.69	27 /10	28,640	13,774	42,414	reallocation
INSTRUCTION	40095	ADMINISTRATIVE ASSISTANT IV	(0.90)	29 /10	(46,679)	(15,163)	(61,842)	reallocation
INSTRUCTION	40095	ADMINISTRATIVE ASSISTANT IV	1.00	29 /10	50,569	16,698	67,267	reallocation
INSTRUCTION	40107	ADMINISTRATIVE ASSISTANT III	1.00	27 /03	34,588	14,013	48,601	reallocation

NSHE ACCOUNTABILITY

FORM 3

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
INSTRUCTION	41805	IT PROFESSIONAL IV	(0.61)	41 /06	(45,190)	(12,403)	(57,594)	reallocation
INSTRUCTION	41919	ADMINISTRATIVE ASSISTANT II	0.50	25 /06	18,458	7,251	25,709	reallocation
INSTRUCTION	41925	ADMINISTRATIVE ASSISTANT II	(0.25)	25 /02	(7,851)	(3,392)	(11,243)	reallocation
INSTRUCTION	41953	ADMINISTRATIVE ASSISTANT III	(0.93)	27 /06	(37,303)	(13,953)	(51,256)	reallocation
INSTRUCTION	42192	IT TECHNICIAN V	0.36	33 /03	16,402	5,709	22,111	reallocation
INSTRUCTION	42394	ADMINISTRATIVE ASSISTANT II	(0.47)	25 /03	(15,358)	(6,480)	(21,838)	reallocation
INSTRUCTION	42439	ADMINISTRATIVE ASSISTANT I	0.45	23 /01	12,239	722	12,961	reallocation
INSTRUCTION	42448	ADMINISTRATIVE ASSISTANT III	1.00	27 /10	46,416	16,006	62,422	reallocation
INSTRUCTION	10055	Assistant Professor	1.00		86,873	24,277	111,150	reallocation
INSTRUCTION	10112	Associate Professor	0.22		25,162	13,323	38,485	reallocation
		Subtotal Instruction	13.59					
RESEARCH	10124	PROF/CHAIR, NAT RES & ENV SCI	(0.55)		(109,714)	(22,006)	(131,720)	reallocation
RESEARCH	10619	PROFESSOR	(0.33)		(59,131)	(21,679)	(80,809)	reallocation
RESEARCH	10992	RESCH ASST PROF	(0.27)		(16,200)	(4,894)	(21,094)	reallocation
RESEARCH	11037	ASSOC PROF/ST EXT SP/DIR, ESI	0.50		48,413	11,933	60,346	reallocation
RESEARCH	16754	RESCH PROF	(0.17)		(18,935)	(4,452)	(23,386)	reallocation
RESEARCH	16796	RESCH ASST PROF	1.00		63,605	18,907	82,512	reallocation
RESEARCH	16931	RESCH ASSOC PROF	(0.25)		(20,540)	(5,400)	(25,940)	reallocation
RESEARCH	16938	RESCH ASSOC PROF	0.27		23,191	5,990	29,182	reallocation
RESEARCH	17034	COORD, SWINE/PASTURE MGT RSCH	0.30		17,262	7,091	24,353	reallocation
RESEARCH	40012	ADMINISTRATIVE ASSISTANT III	0.31	27 /10	12,867	6,188	19,056	reallocation
RESEARCH	40678	CHEMIST IV	0.04	36 /10	2,557	975	3,532	reallocation
RESEARCH	40685	ADMINISTRATIVE ASSISTANT II	1.00	25 /07	37,563	14,532	52,095	reallocation
RESEARCH	40686	ADMINISTRATIVE ASSISTANT III	0.04	27 /10	1,720	794	2,514	reallocation
RESEARCH	40817	STAFF RESEARCH ASSOC I	0.53	29 /01	18,337	11,066	29,403	reallocation
RESEARCH	41806	ADMINISTRATIVE ASSISTANT IV	(0.50)	29 /07	(22,780)	(7,929)	(30,709)	reallocation
RESEARCH	42389	CARTOGRAPHIC/GRAPHICS TECH III	0.53	31 /01	19,908	7,702	27,610	reallocation
RESEARCH	11415	Assoc Dir, NV Seismology Lab	(0.15)		(2,399)	(432)	(2,831)	
RESEARCH	40678	CHEMIST IV	(1.00)	36/10	(61,732)	(23,458)	(85,190)	
RESEARCH	41935	Business Process Analyst	0.36	36/05	19,875	6,780	26,655	
RESEARCH	42389	CARTOGRAPHIC/GRAPHICS TECH III	(0.53)	36/05	(19,908)	(6,835)	(26,743)	
	40817	STAFF RESEARCH ASSOC I	0.02	29/07	882	423	1,305	

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

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FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
		Subtotal Research	1.15					
PUBLIC SERVICE	10124	PROF/CHAIR, NAT RES & ENV SCI	(0.15)		(27,876)	(5,675)	(33,552)	reallocation
PUBLIC SERVICE	10671	COORD, OPS/CLASS MUS HOST	0.65		40,505	12,017	52,521	reallocation
PUBLIC SERVICE	10978	DIR, RESCH (SBDC/BBER/CRS/BEP)	0.49		46,467	11,763	58,230	reallocation
PUBLIC SERVICE	10979	PRGM MGR, GEOG INFO SVCS(SBDC)	0.64		50,470	13,701	64,171	reallocation
PUBLIC SERVICE	10980	COORD, NSBDC OPERATIONS	(0.01)		(458)	(159)	(617)	reallocation
PUBLIC SERVICE	10981	DEPUTY DIR, N NV SBDC	0.90		86,750	21,894	108,644	reallocation
PUBLIC SERVICE	10982	DIR, SMALL BUSN DEV CTR	0.05		7,197	1,456	8,653	reallocation
PUBLIC SERVICE	11031	EXTENSION EDUCATOR	0.30		18,000	6,557	24,557	reallocation
PUBLIC SERVICE	11037	ASSOC PROF/ST EXT SP/DIR, ESI	(0.50)		(48,413)	(11,933)	(60,346)	reallocation
PUBLIC SERVICE	11095	ASSOC PROF (COOP)	(0.18)		(14,045)	(3,771)	(17,816)	reallocation
PUBLIC SERVICE	16045	RESCH ANALYST, BUSINESS	0.67		40,113	12,225	52,338	reallocation
PUBLIC SERVICE	16697	SPEC, AREA EXTENSION	(0.05)		(5,650)	(1,322)	(6,972)	reallocation
PUBLIC SERVICE	17243	NSBDC MGT CONSULTANT	(0.05)		(2,851)	(992)	(3,843)	reallocation
PUBLIC SERVICE	17592	SPEC, NSBDC CLIENTS	(0.53)		(17,325)	(7,267)	(24,592)	reallocation
PUBLIC SERVICE	40095	ADMINISTRATIVE ASSISTANT IV	(0.10)	29 /10	(5,187)	(1,685)	(6,871)	reallocation
PUBLIC SERVICE	10671	On-air Music Host - KUNR	(1.00)		(60,757)	(18,393)	(79,150)	reallocation
PUBLIC SERVICE	40873	Program Officer I	(1.00)	30/01	(37,563)	(14,532)	(52,095)	reallocation
PUBLIC SERVICE	41361	Administrative Assistant II	(1.00)	25/01	(29,441)	(13,081)	(42,522)	reallocation
PUBLIC SERVICE	16045	Business Research Analyst	(0.28)		(15,840)	(4,752)	(20,592)	reallocation
		Subtotal Public Service	(1.15)					
ACADEMIC SUPP(	10305	PROF/DIR, SCHOOL OF THE ARTS	(0.69)		(106,462)	(22,727)	(129,189)	reallocation
ACADEMIC SUPP(	10702	DIR, LAB ANIMAL MEDICINE	0.05		8,775	1,875	10,650	reallocation
ACADEMIC SUPP(	10705	INSTRUCTIONAL DESIGNER, TLT	(0.02)		(1,160)	(356)	(1,516)	reallocation
ACADEMIC SUPP(	17678	ASST DIR, PROGRAMMINNG (SOA)	0.94		40,007	14,359	54,366	reallocation
ACADEMIC SUPP(	40159	LIBRARY ASSISTANT III	(0.53)	25 /01	(16,002)	(10,921)	(26,923)	reallocation
ACADEMIC SUPP(	40203	DEVELOPMENT TECHNICIAN II	(0.60)	33 /06	(31,120)	(10,109)	(41,228)	reallocation
ACADEMIC SUPP(	41888	ADMINISTRATIVE ASSISTANT III	0.60	27 /06	19,554	7,395	26,948	reallocation
ACADEMIC SUPP(	42364	ADMINISTRATIVE ASSISTANT III	0.60	27 /10	23,208	8,003	31,211	reallocation

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
		Subtotal Academic Support	0.35					
STUDENT SERVIC	17631	ADVISOR, FIN AID	1.00		41,095	19,846	60,941	reallocation
STUDENT SERVIC	16945	1ST ASST COACH, WMN'S SOCCER	0.17		7,117	2,577	9,694	reallocation
STUDENT SERVIC	17084	DIR, SPECIAL EVENTS-ICA	(0.63)		(43,603)	(14,016)	(57,619)	reallocation
STUDENT SERVIC	17103	SR COORD, REGNL ADM+RECRUIT	1.00		63,375	18,830	82,205	reallocation
STUDENT SERVIC	10064	Coord, Athletics Eligibility	1.00		45,638	17,189	62,827	reallocation
STUDENT SERVIC	11235	Dir, Acad & Opp Spt Svcs	0.30		15,673	4,251	19,924	reallocation
STUDENT SERVIC	11853	Coord, Records and Registration	1.00		59,699	19,606	79,305	reallocation
STUDENT SERVIC	40216	Administrative Asst III	0.47	27/05	15,012	7,206	22,218	reallocation
STUDENT SERVIC	40245	Program Officer	(0.13)	33/10	(6,923)	(3,010)	(9,933)	reallocation
STUDENT SERVIC	42368	Administrative Aid	(0.17)	21/01	(2,200)	(1,100)	(3,300)	reallocation
STUDENT SERVIC	10974	Head Coach Football	(0.09)		(31,852)	(4,528)	(36,380)	reallocation
STUDENT SERVIC	42466	Clerical Trainee	1.00	20/01	21,694	15,353	37,047	reallocation
		Subtotal Student Services	4.92					
INSTITUTIONAL S	10599	ASSOC PROF/CHAIR, FAC SEN	0.01		14,750	2,542	17,292	reallocation
INSTITUTIONAL S	10686	DIR, DEVELOPMENT	0.89		95,492	23,267	118,759	reallocation
INSTITUTIONAL S	10708	DIR, DEVELOPMENT	1.00		76,430	21,003	97,433	reallocation
INSTITUTIONAL S	10730	VICE PRES, INFO TECH/DEAN, LIB	(1.00)		(209,320)	(38,517)	(247,837)	reallocation
INSTITUTIONAL S	10817	SR BUDGET OFFICER	0.14		13,302	3,611	16,913	reallocation
INSTITUTIONAL S	11019	DIR, DEVELOPMENT	(0.50)		(39,625)	(10,572)	(50,197)	reallocation
INSTITUTIONAL S	11208	SPEC, APPLICATIONS	1.00		53,625	17,206	70,831	reallocation
INSTITUTIONAL S	16276	DEVELOPER, PEOPLESOFT	(1.00)		(59,699)	(18,077)	(77,776)	reallocation
INSTITUTIONAL S	17217	DIR, DEVELOPMENT	0.50		37,604	10,255	47,859	reallocation
INSTITUTIONAL S	17322	COORD, ALUMNI RELATIONS	(1.00)		(36,400)	(14,421)	(50,821)	reallocation
INSTITUTIONAL S	17675	WRITER, STRATEGIC COMM (IM)	1.00		40,950	15,096	56,046	reallocation
INSTITUTIONAL S	17677	ADMIN, COMPUTER SYSTEMS	1.00		48,473	21,783	70,256	reallocation
INSTITUTIONAL S	17708	ADMIN, PBX SYSTEM	1.00		51,588	22,800	74,388	reallocation
INSTITUTIONAL S	40292	ADMINISTRATIVE ASSISTANT IV	(1.00)	29 /10	(51,135)	(21,975)	(73,110)	reallocation
INSTITUTIONAL S	40761	BUYER IV	0.10	36 /09	6,769	1,933	8,702	reallocation
INSTITUTIONAL S	40766	PERSONNEL ANALYST III	0.11	36 /10	7,672	3,185	10,857	reallocation

NSHE ACCOUNTABILITY

FORM 3

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
INSTITUTIONAL S	40769	PERSONNEL TECHN II	(0.25)	27 /03	(8,007)	(4,240)	(12,247)	reallocation
INSTITUTIONAL S	10825	DIR, FAC PLNG & ANALYSIS	(0.20)		(21,142)	(6,089)	(27,231)	reallocation
INSTITUTIONAL S	17727	Director, Diversity Initiatives	0.16		26,320	8,210	34,530	reallocation
		Subtotal Institutional Support	1.96					
O&M PLANT	42432	CUSTODIAL SUPERVISOR IV	0.30	32 /01	11,732	692	12,424	reallocation
O&M PLANT	42447	AGENCY LOSS CONTROL COORD	0.15	35 /01	11,105	3,919	15,025	reallocation
O&M PLANT	11848	SPEC, CHEMICAL INVENTORY	1.00		48,750	12,188	60,938	reallocation
O&M PLANT	11865	ASST DIR, LANDSCAPE ARCHITEC	1.00		88,394	22,099	110,493	reallocation
O&M PLANT	16277	DIR, REAL ESTATE	(0.84)		(90,176)	(22,544)	(112,720)	reallocation
O&M PLANT	41672	PROGRAM OFFICER I	0.35	31/08	17,700	6,195	23,895	reallocation
O&M PLANT	41673	PROGRAM OFFICER I	0.35	31/08	17,700	6,195	23,895	reallocation
O&M PLANT	41827	PROGRAM OFFICER I	1.00	31/05	44,412	15,544	59,956	reallocation
O&M PLANT	42034	LAB TECHNICIAN II	(1.00)	27/01	(32,463)	(11,362)	(43,825)	reallocation
O&M PLANT	42216	FACILITY SUPERVISOR I	(1.00)	31/10	(55,211)	(19,324)	(74,535)	reallocation
O&M PLANT	42432	CUSTODIAL SUPERVISOR IV	(0.30)	32/01	(11,732)	(4,106)	(15,838)	reallocation
		Subtotal O&M Plant	1.01					
SCHOLARSHIPS	42183	ADMINISTRATIVE ASSISTANT III	(0.30)	27 /01	(8,851)	(4,880)	(13,731)	reallocation
SCHOLARSHIPS		LETTER OF APPOINTMENT	0.10		13,289	399	13,688	reallocation
		Subtotal Scholarships	(0.20)					

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

SCHOOL OF MEDICINE

FUNCTION	FTE	FY 2013 LEGISLATIVE APPROVED	FTE	M-150 BASE BUDGET	FTE	M-100 INFLATION	FTE	M-201 NEW SPACE	FTE	M-300 FRINGE BENEFIT	FTE	E-500 EQUALIZED APPS	FTE	E-670 5% SALARY REDUCTIONS	FTE	E-671 IMPLEMENT A SALARY FREEZE	FTE	E-672 SUSPEND LONGEVITY	FTE	E-600 BUDGET REDUCTIONS
INSTRUCTION	112.69	19,893,783		(44,799)						247,644				(763,879)		(743,244)		(14,650)	(9.39)	(1,249,043)
PUBLIC SERVICE	4.34	1,713,317		325						12,827				(26,201)		(23,800)		(375)	(2.03)	(374,886)
ACADEMIC SUPPORT	46.11	9,059,011		207,013						114,563				(225,374)		(167,880)		(7,250)	(1.79)	(863,972)
STUDENT SERVICES	10.50	957,616		1,550						21,361				(36,937)		(31,529)		(1,750)		(20,552)
INSTIT'L SUPPORT	2.20	240,597		350		(356)				3,343				(8,084)		(5,792)		(400)		(4,960)
O&M OF PLANT		2,591,624		533,386				119,845												
SCHOLARSHIPS		85,000																		
RESERVES				(470,030)								2,223,415								(3,511,327)
TOTAL	175.84	34,540,948	-	227,795	-	(356)	-	119,845	-	399,738		2,223,415	-	(1,060,475)		(972,245)		(24,425)	(13.21)	(6,024,740)
DECISION UNITS																				
MAINTENANCE																				
M-150	BASE BUDGET	227,795		(227,795)																
M-100	INFLATION	(356)				356														
M-201	NEW SPACE	119,845						(119,845)												
M-300	FRINGE BENEFIT CHANGES / ASSESSMENT	399,738								(399,738)										
TOTAL MAINTENANCE		747,022																		
ENHANCEMENT																				
E-500	EQUALIZED APP	2,223,415										(2,223,415)								
E-670	5% SALARY REDUCTION	(1,060,475)												1,060,475						
E-671	IMPLEMENT A SALARY FREEZE	(972,245)														972,245				
E-672	SUSPEND LONGEVITY	(24,425)																24,425		
E-600	BUDGET REDUCTION	(6,024,740)																		6,024,740
E-910-919	TRANSFER FROM SHL	1,448,246																		
TOTAL ENHANCEMENT		(4,410,224)																		
IFC APPROVED																				
	REGISTRATION FEE INCREASE	148,191																		
	NON RESIDENT FEE INCREASE	303,240																		
	TRANSFER FROM UNR	4,539,082																		
TOTAL IFC APPROVED		4,990,513																		
TOTAL	175.84	35,868,259	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(13.21)	-

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

SCHOOL OF MEDICINE

FUNCTION	FTE	E-910-919 TRANSFER From SHL	FTE	REG FEE	FTE	NON REG FEE	FTE	TRANSFER FROM UNR	FTE	TRANSFER	FTE	BUDGET ADJUSTMENTS	FTE	FY 2013 REGENTS APPROVED
INSTRUCTION						61,112	5.94	1,761,036	(3.25)	(349,240)			105.99	18,798,720
PUBLIC SERVICE	17.00	1,450,655						-	3.25	349,240			22.56	3,101,102
ACADEMIC SUPPORT			0.80	70,635	2.57	242,128	5.65	968,382					53.34	9,397,256
STUDENT SERVICES			1.00	77,556			2.00	138,949					13.50	1,106,264
INSTIT'L SUPPORT		814											2.20	225,512
O&M OF PLANT		148,017						185,611					-	3,578,483
SCHOLARSHIPS								40,000					-	125,000
RESERVES		(151,240)						1,445,104					-	-464,078
TOTAL	17.00	1,448,246	1.80	148,191	2.57	303,240	13.59	4,539,082	-	-	-	-	197.59	35,868,259
														0
DECISION UNITS														
MAINTENANCE														
M-150 BASE BUDGET													-	0
M-100 INFLATION													-	0
M-201 NEW SPACE													-	0
M-300 FRINGE BENEFIT CHANGES / ASSESSMENT													-	0
TOTAL MAINTENANCE													-	0
ENHANCEMENT													-	0
E-500 EQUALIZED APP													-	0
E-670 5% SALARY REDUCTION													-	0
E-671 IMPLEMENT A SALARY FREEZE													-	0
E-672 SUSPEND LONGEVITY													-	0
E-600 BUDGET REDUCTION													-	0
E-910-919 TRANSFER FROM SHL		(1,448,246)											-	0
TOTAL ENHANCEMENT													-	0
IFC APPROVED														
REGISTRATION FEE INCREASE				(148,191)									-	0
NON RESIDENT FEE INCREASE						(303,240)							-	0
TRANSFER FROM UNR								(4,539,082)					-	0
TOTAL IFC APPROVED														
TOTAL	17.00	-	1.80	-	2.57	-	13.59	-	-	-	-	-	197.59	35,868,259

Explanation of Budget Transfers Between Functions

Fiscal Year 2012-2013

APPROPRIATION: MEDICAL SCHOOL

FTE FROM	AMOUNT	FUNCTION TRANSFERRED FROM	FTE TO	FUNCTION TRANSFERRED TO	EXPLANATION
3.25	349,240	Instruction	3.25	Publice Service	Reclass AHEC from Instruction to Public Service

APPROPRIATION: MEDICAL SCHOOL

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
INSTRUCTION	ASSOC PROF (SOM)	0.18	0(III)	29,250.00	6,309.00	35,559	TRANSFER FROM UNR
INSTRUCTION	ASST PROF (SOM)	0.09	0(II)	19,500.03	4,020.00	23,520	TRANSFER FROM UNR
INSTRUCTION	ASST PROF (SOM)	0.18	0(II)	24,375.00	5,534.00	29,909	TRANSFER FROM UNR
INSTRUCTION	ASSOC PROF (SOM)	0.07	0(III)	29,250.00	4,029.00	33,279	TRANSFER FROM UNR
INSTRUCTION	ASST PROF (SOM)	0.18	0(II)	24,895.80	6,832.00	31,728	TRANSFER FROM UNR
INSTRUCTION	ASST PROF (SOM)	0.18	0(II)	28,437.80	6,406.00	34,844	TRANSFER FROM UNR
INSTRUCTION	INSTRUCTOR (SOM)	0.21	0(I)	17,715.72	4,670.00	22,386	TRANSFER FROM UNR
INSTRUCTION	CLINICAL FELLOW IV (UNSOM)	1.00	IV	60,000.00	20,087.00	80,087	TRANSFER FROM UNR
INSTRUCTION	ADMINISTRATIVE ASSISTANT II	1.00	25-08	40,110.48	14,957.00	55,067	TRANSFER FROM UNR
INSTRUCTION	ASSOC PROF/DIR, BEH ANAL	0.07	III	5,599.92	1,509.62	7,110	TRANSFER FROM UNR
INSTRUCTION	ASSOC PROF (SOM)	0.05	0(III)	10,970.16	2,236.00	13,206	TRANSFER FROM UNR
INSTRUCTION	ASSOC PROF (SOM)	0.10	0(III)	13,649.88	3,142.00	16,792	TRANSFER FROM UNR
INSTRUCTION	ASST PROF (SOM)	0.05	0(II)	7,499.40	1,654.00	9,153	TRANSFER FROM UNR
INSTRUCTION	ASST PROF (SOM)	0.10	0(II)	13,162.44	3,011.00	16,173	TRANSFER FROM UNR
INSTRUCTION	ASSOC PROF(SOM)/CHR,IM-RN(INT)	0.02	0(III)	4,075.44	858.00	4,933	TRANSFER FROM UNR
INSTRUCTION	ASSOC PROF (SOM)	0.03	0(III)	5,469.72	1,155.00	6,625	TRANSFER FROM UNR
INSTRUCTION	ASSOC PROF (SOM)	0.05	0(III)	8,218.56	2,052.00	10,271	TRANSFER FROM UNR
INSTRUCTION	ASSOC PROF (SOM)	0.03	0(III)	4,356.24	922.00	5,278	TRANSFER FROM UNR
INSTRUCTION	ASST PROF (SOM)	0.10	0(II)	9,134.16	3,168.00	12,302	TRANSFER FROM UNR
INSTRUCTION	INSTRUCTIONAL DESIGNER (OME)	1.00	2	59,699.04	18,218.00	77,917	TRANSFER FROM UNR
INSTRUCTION	PROFESSOR (SOM)	0.50	IV	82,188.96	20,499.00	102,688	TRANSFER FROM UNR
INSTRUCTION	POOLED LOA FACULTY	0.76		40,351.00	4,211.00	44,562	TRANSFER FROM UNR
ACADEMIC SUPPORT	ASSOC PROF	0.05	III	3,904.56	1,064.01	4,969	TRANSFER FROM UNR
ACADEMIC SUPPORT	PROF (SOM)/CHAIR, FCM-RENO	0.05	0(IV)	10,297.44	2,131.00	12,428	TRANSFER FROM UNR
ACADEMIC SUPPORT	ADMINISTRATIVE ASSISTANT II	0.80	25-01	24,154.08	12,122.00	36,276	TRANSFER FROM UNR
ACADEMIC SUPPORT	COORD, SIMULATED PATIENT EDUC	1.00	3	65,768.04	19,229.00	84,997	TRANSFER FROM UNR
ACADEMIC SUPPORT	MGR, UNSOM RECRUITMENT	1.00	3	58,838.64	24,841.00	83,680	TRANSFER FROM UNR
ACADEMIC SUPPORT	PERSONNEL ANALYST II	1.00	34-10	56,392.56	24,153.00	80,546	TRANSFER FROM UNR
ACADEMIC SUPPORT	ASST GENERAL COUNSEL, UNSOM	0.75	5	92,772.12	32,324.00	125,096	TRANSFER FROM UNR
ACADEMIC SUPPORT	GENERAL COUNSEL, UNSOM	0.75	7	115,963.32	38,852.00	154,815	TRANSFER FROM UNR
ACADEMIC SUPPORT	ADMINISTRATIVE ASSISTANT I	0.25	23-04	6,842.10	3,963.25	10,805	TRANSFER FROM UNR
STUDENT SERVICES	ADMINISTRATIVE ASSISTANT II	1.00	25-01	29,437.68	13,081.00	42,519	TRANSFER FROM UNR
STUDENT SERVICES	PROGRAM OFFICER I	1.00	31-10	49,350.48	22,170.00	71,520	TRANSFER FROM UNR

New Positions Added Through a Decision Unit

Fiscal Year 2012-2013

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
INSTRUCTION	PROFESSOR (SOM)	-0.25	IV	-35,898.68	-7,179.00	(43,078)	E-600 Budget Reductions
INSTRUCTION	ASSOC PROF (SOM)	-0.12	III	-13,178.52	-14,403.00	(27,582)	E-600 Budget Reductions
INSTRUCTION	PROFESSOR (SOM)	-0.05	IV	-12,197.20	-1,113.00	(13,310)	E-600 Budget Reductions
INSTRUCTION	RESCH SCIENTIST I (SOM)	-0.75	0(I)	-41,289.12	-12,991.00	(54,280)	E-600 Budget Reductions
INSTRUCTION	STAFF RESEARCH ASSOC III	-0.10	33-09	-5,920.00	-352.00	(6,272)	E-600 Budget Reductions
INSTRUCTION	LAB TECHN II	-0.60	27-05	-23,115.00	-8,853.00	(31,968)	E-600 Budget Reductions
INSTRUCTION	PROFESSOR (SOM)	-0.30	IV	-45,373.96	-9,099.00	(54,473)	E-600 Budget Reductions
INSTRUCTION	PROFESSOR (SOM)	-0.10	IV	-16,019.64	-2,672.00	(18,692)	E-600 Budget Reductions
INSTRUCTION	PROFESSOR (SOM)	0.20	IV	-39,039.88	-7,743.00	(46,783)	E-600 Budget Reductions
INSTRUCTION	RESCH ASST PROF (SOM)	-0.32	0(II)	-24,186.00	-6,613.00	(30,799)	E-600 Budget Reductions
INSTRUCTION	ASSOC DIR, CONT MED EDUC	-0.25	2	-18,011.00	-5,004.00	(23,015)	E-600 Budget Reductions
INSTRUCTION	DIR, CONT MED ED	-0.25	3	-18,476.00	-5,077.00	(23,553)	E-600 Budget Reductions
INSTRUCTION	ADMINISTRATIVE ASSISTANT II	-0.03	25-07	-1,938.40	-600.00	(2,538)	E-600 Budget Reductions
INSTRUCTION	ASSOC DIR, CONT MED EDUC	-0.25	2	-18,011.00	-5,004.00	(23,015)	E-600 Budget Reductions
INSTRUCTION	DIR, CONT MED ED	-0.25	3	-18,476.00	-5,077.00	(23,553)	E-600 Budget Reductions
INSTRUCTION	ADMINISTRATIVE ASSISTANT I	-0.50	23-10	-18,114.00	-9,055.00	(27,169)	E-600 Budget Reductions
PUBLIC SERVICE	MGR, OPERATIONS (CEHSO)	-0.96	2	-61,791.00	-24,353.00	(86,144)	E-600 Budget Reductions
PUBLIC SERVICE	ACCOUNTING ASSISTANT III	-0.16	27-10	-6,879.00	-3,179.00	(10,058)	E-600 Budget Reductions
PUBLIC SERVICE	PROFESSOR (SOM)	-0.32	IV	-73,142.16	-14,368.00	(87,510)	E-600 Budget Reductions
ACADEMIC SUPPORT	DIR, CTR F/ED, HLTH SVC & OUTR	-0.95	5	-138,253.00	-27,962.00	(166,215)	E-600 Budget Reductions
ACADEMIC SUPPORT	ACCOUNTING ASSISTANT III	-0.84	27-10	-36,114.00	-16,686.00	(52,800)	E-600 Budget Reductions
PUBLIC SERVICE	DIR, ST PH LAB(SOM)/ASSOC PROF	0.81	6	142,035.12	30,359.00	172,394	E910-E918 TRANSFER NSHL
PUBLIC SERVICE	ADMIN DIR, NV ST HLTH LAB	1.00	4	118,220.28	27,962.00	146,182	E910-E918 TRANSFER NSHL
PUBLIC SERVICE	LAB TECHN I	1.00	25-01	29,437.68	13,081.00	42,519	E910-E918 TRANSFER NSHL
PUBLIC SERVICE	LAB TECHN I	1.00	25-10	38,031.84	18,984.00	57,016	E910-E918 TRANSFER NSHL
PUBLIC SERVICE	MICROBIOLOGIST III	0.29	34-10	18,765.12	5,525.00	24,290	E910-E918 TRANSFER NSHL
PUBLIC SERVICE	CHEMIST III	1.00	34-10	56,392.56	24,153.00	80,546	E910-E918 TRANSFER NSHL
PUBLIC SERVICE	LAB TECHN I	0.90	25-10	34,228.56	17,086.00	51,315	E910-E918 TRANSFER NSHL
PUBLIC SERVICE	MICROBIOLOGIST III	1.00	34-10	63,089.52	18,783.00	81,873	E910-E918 TRANSFER NSHL
PUBLIC SERVICE	LAB TECHN I	1.00	25-05	34,588.32	14,016.00	48,604	E910-E918 TRANSFER NSHL
PUBLIC SERVICE	MICROBIOLOGIST III	1.00	34-08	57,714.96	17,888.00	75,603	E910-E918 TRANSFER NSHL
PUBLIC SERVICE	MICROBIOLOGIST III	1.00	34-07	55,210.80	17,471.00	72,682	E910-E918 TRANSFER NSHL
PUBLIC SERVICE	CHEMIST III	1.00	34-01	42,548.16	15,362.00	57,910	E910-E918 TRANSFER NSHL
PUBLIC SERVICE	LAB TECHN II	1.00	27-10	41,489.04	19,957.00	61,446	E910-E918 TRANSFER NSHL

NSHE ACCOUNTABILITY

New Positions Added Through a Decision Unit

Fiscal Year 2012-2013

FORM 2

FUNCTION	TITLE	FTE	GRADE STEP		SALARY	FRINGE	TOTAL	DECISION UNIT
PUBLIC SERVICE	CHEMIST III	1.00	34-10		56,392.56	24,153.00	80,546	E910-E918 TRANSFER NSHL
PUBLIC SERVICE	MICROBIOLOGIST III	1.00	34-10		63,089.52	18,783.00	81,873	E910-E918 TRANSFER NSHL
PUBLIC SERVICE	ACCOUNTING ASSISTANT I	1.00	23-10		39,107.76	14,790.00	53,898	E910-E918 TRANSFER NSHL
PUBLIC SERVICE	LAB TECHN I	1.00	25-05		34,588.32	14,016.00	48,604	E910-E918 TRANSFER NSHL
PUBLIC SERVICE	LAB TECHN I	1.00	25-10		42,548.16	15,362.00	57,910	E910-E918 TRANSFER NSHL
INSTRUCTION	TEMPORARY INSTRUCTORS	-2.8			-16807	-1151	(17,958)	E-600 Budget Reductions
INSTRUCTION	PROF (SOM)/CHAIR, PHARMACOLOGY	-0.8	IV		-170423	-35241	(205,664)	E-600 Budget Reductions
INSTRUCTION	CLINICAL FELLOW V (UNSOM)	-0.78	V		-40881	-20714	(61,595)	E-600 Budget Reductions
INSTRUCTION	ASST, PRGM DEV (PCB)	-0.6		2	-32481	-17369	(49,850)	E-600 Budget Reductions
INSTRUCTION	ASSOC PROF (SOM)	-0.49	0(III)		-67184	-15463	(82,647)	E-600 Budget Reductions
STUDENT SERVICES	COORD, EDUC & OUTREACH PRGM-LV	1		2	58207	19349	77,556	REG FEE
PUBLIC SERVICE	CYTOGENICS LAB TECHNOLOGIST	-0.59		1	-29643	-9820	(39,463)	E-600 Budget Reductions
ACADEMIC SUPPORT	COORD, EDUCATION (OME)	0.8		3	50700	16190	66,890	REG FEE
ACADEMIC SUPPORT	COORD, GRAD MED EDUC	0.5		3	25594	22391	47,985	NON REG FEE
ACADEMIC SUPPORT	INSTRUCTIONAL DESIGNER (OME)	1		2	68000	21033	89,033	NON REG FEE
ACADEMIC SUPPORT	DIR, MKTG & COMMS (DHS&SOM)	0.7		4	70298	18625	88,923	NON REG FEE
ACADEMIC SUPPORT	ADMINISTRATIVE ASSISTANT II	0.37	25/01		10894	5293	16,187	NON REG FEE
		2.57					242,128	

NSHE ACCOUNTABILITY

FORM 3

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: MEDICAL SCHOOL

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
NONE								

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

INTERCOLLEGIATE ATHLETICS, UNR

FUNCTION	FTE	FY 2013 LEGISLATIVE APPROVED	FTE	M-150 BASE BUDGET	FTE	M-300 FRINGE BENEFIT CHANGES	FTE	E-500 EQUALIZED APPS	FTE	E-670 5% SALARY REDUCTIONS	FTE	E-671 IMPLEMENT A SALARY FREEZE	FTE	E-672 SUSPEND LONGEVITY	FTE	E-600 BUDGET REDUCTIONS	FTE	TRANSFER TO UNR
STUDENT SERVICES	23.24	1,850,380		(56,699)		30,889								(2,575)		(117,896)	(23.24)	(1,704,099)
INSTIT'L SUPPORT		2,617																(2,617)
O&M OF PLANT		1,240,936						358,553		(79,631)		(68,425)				(264,038)		(1,187,395)
SCHOLARSHIPS		2,342,041																(2,342,041)
RESERVES																(672,662)		672,662
TOTAL	23.24	5,435,974	-	(56,699)		30,889		358,553		(79,631)		(68,425)		(2,575)		(1,054,596)	(23.24)	(4,563,490)
DECISION UNITS																		
MAINTENANCE																		
M-150 BASE BUDGET		(56,699)		56,699														
M-300 FRINGE BENEFIT CHANGES / ASSESSMENT		30,889				(30,889)												
TOTAL MAINTENANCE	-	(25,810)																
ENHANCEMENT																		
E-500 EQUALIZED APP		358,553						(358,553)										
E-670 5% SALARY REDUCTION		(79,631)								79,631								
E-671 IMPLEMENT A SALARY FREEZE		(68,425)										68,425						
E-672 SUSPEND LONGEVITY		(2,575)												2,575				
E-600 BUDGET REDUCTION		(1,054,596)														1,054,596		
E-910-919 TRANSFER TO UNR		(4,563,490)																4,563,490
TOTAL ENHANCEMENT	-	(5,410,164)																
TOTAL	23.24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(23.24)	-

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2012-2013

INTERCOLLEGIATE ATHLETICS, UNR

FUNCTION	FTE	TRANSFER	FTE	BUDGET ADJUSTMENTS	FTE	FY 2013 REGENTS APPROVED
STUDENT SERVICES					-	-
INSTIT'L SUPPORT					-	-
O&M OF PLANT					-	-
SCHOLARSHIPS					-	-
RESERVES					-	-
TOTAL		-	-	-	-	-
DECISION UNITS						
MAINTENANCE						
M-150 BASE BUDGET					-	-
M-300 FRINGE BENEFIT CHANGES / ASSESSMENT					-	-
TOTAL MAINTENANCE						
ENHANCEMENT						
E-500 EQUALIZED APP					-	-
E-670 5% SALARY REDUCTION					-	-
E-671 IMPLEMENT A SALARY FREEZE					-	-
E-672 SUSPEND LONGEVITY					-	-
E-600 BUDGET REDUCTION					-	-
E-910-919 TRANSFER TO UNR					-	-
					-	-
TOTAL ENHANCEMENT						
TOTAL	-	-	-	-	-	-

Explanation of Budget Transfers Between Functions
Fiscal Year 2012-2013

APPROPRIATION: INTERCOLLEGIATE ATHLETICS, UNR

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
		NONE		

APPROPRIATION: INTERCOLLEGIATE ATHLETICS, UNR

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
NONE							

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: INTERCOLLEGIATE ATHLETICS, UNR

FUNCTION	POS NO.	)SITION DE:	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE

NONE

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2012-2013

STATEWIDE PROGRAMS - UNR

FUNCTION	FTE	FY 2013 LEGISLATIVE APPROVED	FTE	M-150 BASE BUDGET	FTE	M-100 INFLATION	FTE	M-300 FRINGE BENEFIT ADJUSTMENT	FTE	E-500 EQUALIZED APPS	FTE	E-670 5% SALARY REDUCTIONS	FTE	E-671 IMPLEMENT A SALARY FREEZE	FTE	E-672 SUSPEND LONGEVITY	FTE
RESEARCH	32.70	4,063,333		(226,699)				67,377		318,193		(164,174)		(168,470)			
PUBLIC SERVICE	4.24	517,979										(36,201)					
ACADEMIC SUPPORT		84,027														(12,375)	
INSTIT'L SUPPORT		18,946				(83)											
O&M OF PLANT		809,098															
SCHOLARSHIPS																	
RESERVES																	
TOTAL	36.94	5,493,383	-	(226,699)		(83)		67,377		318,193		(200,375)		(168,470)		(12,375)	

DECISION UNITS

MAINTENANCE																	
M-150	BASE BUDGET		(226,699)		226,699												
M-100	INFLATION		(83)				83										
M-300	FRINGE BENEFIT CHANGES / ASSESSMENT		67,377						(67,377)								
TOTAL MAINTENANCE			(159,405)														
ENHANCEMENT																	
E-500	EQUALIZED APP		318,193								(318,193)						
E-670	5% SALARY REDUCTION		(200,375)										200,375				
E-671	IMPLEMENT A SALARY FREEZE		(168,470)												168,470		
E-672	SUSPEND LONGEVITY		(12,375)														12,375
E-600	BUDGET REDUCTION		(981,250)														
E-920-929	TRANSFER TO UNR	-36.94	(4,289,701)														
TOTAL ENHANCEMENT		-36.94	(5,333,978)														
TOTAL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2012-2013

STATEWIDE PROGRAMS - UNR

FUNCTION	E-600 BUDGET REDUCTIONS	FTE	E-920-929 TRANSFER TO UNR	FTE	TRANSFER	FTE	BUDGET ADJUSTMENTS	FTE	FY 2013 REGENTS APPROVED
RESEARCH	(465,878)	(32.70)	(3,423,682)					-	-
PUBLIC SERVICE		(4.24)	(481,778)					-	-
ACADEMIC SUPPORT	12,375		(84,027)					-	-
INSTIT'L SUPPORT	83		(18,946)					-	-
O&M OF PLANT	(194,621)		(614,477)					-	-
SCHOLARSHIPS	(43,075)		43,075					-	-
RESERVES	(290,134)		290,134						-
TOTAL	(981,250)	(36.94)	(4,289,701)		-	-	-	-	-
DECISION UNITS									
MAINTENANCE									
M-150 BASE BUDGET								-	-
M-100 INFLATION								-	-
M-300 FRINGE BENEFIT CHANGES / ASSESSMENT								-	-
TOTAL MAINTENANCE								-	-
								-	-
ENHANCEMENT								-	-
E-500 EQUALIZED APP								-	-
E-670 5% SALARY REDUCTION								-	-
E-671 IMPLEMENT A SALARY FREEZE								-	-
E-672 SUSPEND LONGEVITY								-	-
E-600 BUDGET REDUCTION	981,250							-	-
E-920-929 TRANSFER TO UNR		36.94	4,289,701					-	-
TOTAL ENHANCEMENT									
TOTAL	-	-	-	-	-	-	-	-	-

NSHE ACCOUNTABILITY

FORM 1

Explanation of Budget Transfers Between Functions

Fiscal Year 2012-2013

APPROPRIATION: Statewide Programs - UNR

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION

NONE

New Positions Added Through a Decision Unit
Fiscal Year 2012-2013

APPROPRIATION: Statewide Programs - UNR

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT

NONE

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: Statewide Programs - UNR

FUNC	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE

NONE

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

COOPERATIVE EXTENSION

FUNCTION	FTE	FY 2013 LEGISLATIVE APPROVED	FTE	M-150 BASE BUDGET	FTE	M-100 INFLATION	FTE	M-300 FRINGE BENEFIT ADJUSTMENT	FTE	E-500 EQUALIZED APPS	FTE	E-670 5% SALARY REDUCTIONS	FTE	E-671 IMPLEMENT A SALARY FREEZE	FTE	E-672 SUSPEND LONGEVITY
PUBLIC SERVICE	64.74	7,193,818		(109,006)				128,987		460,647						
INSTIT'L SUPPORT	15.01	1,999,758										(398,736)		(349,913)		(15,950)
O&M OF PLANT		746,879				(179)										
RESERVES																
TOTAL	79.75	9,940,455	-	(109,006)	-	(179)		128,987		460,647		(398,736)		(349,913)		(15,950)

DECISION UNITS

MAINTENANCE																
M-150	BASE BUDGET		(109,006)		109,006											
M-100	INFLATION		(179)				179									
M-300	FRINGE BENEFIT CHANGES / ASSESSMENT		128,987					(128,987)								
TOTAL MAINTENANCE		0.00	19,802													
ENHANCEMENT																
E-500	EQUALIZED APP		460,647							(460,647)						
E-670	5% SALARY REDUCTION		(398,736)									398,736				
E-671	IMPLEMENT A SALARY FREEZE		(349,913)											349,913		
E-672	SUSPEND LONGEVITY		(15,950)													15,950
E-600	BUDGET REDUCTION		(1,455,005)													
E-940-948	TRANSFER TO UNR	-79.75	(8,201,300)													
TOTAL ENHANCEMENT		-79.75	(9,960,257)													
TOTAL		0.00	-	-	-	-	-		-	-	-	-	-	-	-	-

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

COOPERATIVE EXTENSION

FUNCTION	FTE	E-600 BUDGET REDUCTIONS	FTE	E-930-939 TRANSFER TO UNR	FTE	TRANSFER	FTE	BUDGET ADJUSTMENTS	FTE	FY 2013 REGENTS APPROVED
PUBLIC SERVICE		(513,642)	-64.74	(7,160,804)					-	-
INSTIT'L SUPPORT		(48,410)	-15.01	(1,186,749)					-	-
O&M OF PLANT		(15,938)		(730,762)					-	-
RESERVES		(877,015)		877,015					-	-
TOTAL		(1,455,005)	-79.75	(8,201,300)	-	-	-	-	-	-
DECISION UNITS										
MAINTENANCE										
M-150 BASE BUDGET									-	-
M-100 INFLATION									-	-
M-300 FRINGE BENEFIT CHANGES / ASSESSMENT									-	-
TOTAL MAINTENANCE										
ENHANCEMENT										
E-500 EQUALIZED APP									-	-
E-670 5% SALARY REDUCTION									-	-
E-671 IMPLEMENT A SALARY FREEZE									-	-
E-672 SUSPEND LONGEVITY									-	-
E-600 BUDGET REDUCTION		1,455,005							-	-
E-940-948 TRANSFER TO UNR			79.75	8,201,300					-	-
TOTAL ENHANCEMENT										
TOTAL	-	-	-		-	-	-	-	-	-

NSHE ACCOUNTABILITY

FORM 1

Explanation of Budget Transfers Between Functions

Fiscal Year 2012-2013

APPROPRIATION: COOPERATIVE EXTENSION

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION

NONE

NSHE ACCOUNTABILITY

FORM 2

New Positions Added Through a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: COOPERATIVE EXTENSION

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT

NONE

NSHE ACCOUNTABILITY

FORM 3

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: COOPERATIVE EXTENSION

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE

NONE

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

AGRICULTURAL EXPERIMENT STATION

FUNCTION	FTE	FY 2013 LEGISLATIVE APPROVED	FTE	**M-150** BASE BUDGET	FTE	**M-100** INFLATION	FTE	**M-300** FRINGE BENEFIT ADJUSTMENT	FTE	**E-500** EQUALIZED APPS	FTE	**E-670** 5% SALARY REDUCTIONS	FTE	**E-671** IMPLEMENT A SALARY FREEZE	FTE	**E-672** SUSPEND LONGEVITY	FTE
RESEARCH	36.32	6,661,977		-352627				72995		325056		-231123		-222820		-6475	
INSTIT'L SUPPORT	0.50	69,560															
O&M OF PLANT		512,413				-82											
RESERVES		140,287															
TOTAL	36.82	7,384,237	-	(352,627)	-	(82)		72,995		325,056		(231,123)		(222,820)		(6,475)	

DECISION UNITS

MAINTENANCE																	
M-150	BASE BUDGET		(352,627)		352,627												
M-100	INFLATION		(82)				82										
M-300	FRINGE BENEFIT CHANGES / ASSESSMENT		72,995						(72,995)								
TOTAL MAINTENANCE		0.00	(279,714)														
ENHANCEMENT																	
E-500	EQUALIZED APP		325,056								(325,056)						
E-670	5% SALARY REDUCTION		(231,123)										231,123				
E-671	IMPLEMENT A SALARY FREEZE		(222,820)												222,820		
E-672	SUSPEND LONGEVITY		(6,475)														6,475
E-600	BUDGET REDUCTION		(1,006,960)														
E-940-949	TRANSFER TO UNR	-36.82	(5,962,201)														
TOTAL ENHANCEMENT		-36.82	(7,104,523)														
TOTAL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

AGRICULTURAL EXPERIMENT STATION FUNCTION	E-600 BUDGET REDUCTIONS	FTE	E-940-949 TRANSFER TO UNR	FTE	TRANSFER	FTE	BUDGET ADJUSTMENTS	FTE	FY 2013 REGENTS APPROVED
RESEARCH	-344513	-36.32	-5902470					-	-
INSTIT'L SUPPORT	-4644	-0.50	-64916					-	-
O&M OF PLANT	-166084		-346247					-	-
RESERVES	-491719		351432					-	-
TOTAL	(1,006,960)	-36.82	(5,962,201)	-	-	-	-	-	-
DECISION UNITS									
MAINTENANCE									
M-150 BASE BUDGET								-	-
M-100 INFLATION								-	-
M-300 FRINGE BENEFIT CHANGES / ASSESSMENT								-	-
TOTAL MAINTENANCE								-	-
ENHANCEMENT								-	-
E-500 EQUALIZED APP								-	-
E-670 5% SALARY REDUCTION								-	-
E-671 IMPLEMENT A SALARY FREEZE								-	-
E-672 SUSPEND LONGEVITY								-	-
E-600 BUDGET REDUCTION	1,006,960							-	-
E-940-949 TRANSFER TO UNR		36.82	5,962,201						
TOTAL ENHANCEMENT									
TOTAL	-	-	-	-	-	-	-	-	-

Explanation of Budget Transfers Between Functions

Fiscal Year 2012-2013

APPROPRIATION: AGRICULTURAL EXPERIMENT STATION

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
				NONE

NSHE ACCOUNTABILITY

FORM 2

New Positions Added Through a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: AGRICULTURAL EXPERIMENT STATION

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
NONE							

NSHE ACCOUNTABILITY

FORM 3

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: AGRICULTURAL EXPERIMENT STATION

FUNCTION	POS NO.	)SITION DE‹	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE

NONE

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

STATE HEALTH LAB

FUNCTION	FTE	FY 2013 LEGISLATIVE APPROVED	FTE	M-150 BASE BUDGET	FTE	M-100 INFLATION	FTE	M-300 FRINGE BENEFIT ADJUSTMENT	FTE	E-500 EQUALIZED APPS	FTE	E-670 5% SALARY REDUCTIONS	FTE	E-671 IMPLEMENT A SALARY FREEZE	FTE	E-672 SUSPEND LONGEVITY	FTE
PUBLIC SERVICE	17.87	1,619,000		(37,541)		(40)		26,221		109,150		(68,808)		(31,695)		(5,675)	
INSTIT'L SUPPORT		9,766															
O&M OF PLANT		164,098															
RESERVES																	
TOTAL	17.87	1,792,864	-	(37,541)		(40)		26,221		109,150		(68,808)		(31,695)		(5,675)	
DECISION UNITS																	
MAINTENANCE																	
M-150 BASE BUDGET		(37,541)		37,541													
M-100 INFLATION		(40)				40											
M-300 FRINGE BENEFIT CHANGES / ASSESSMENT		26,221						(26,221)									
TOTAL MAINTENANCE	0.00	(11,360)															
ENHANCEMENT																	
E-500 EQUALIZED APP		109,150								(109,150)							
E-670 5% SALARY REDUCTION		(68,808)										68,808					
E-671 IMPLEMENT A SALARY FREEZE		(31,695)												31,695			
E-672 SUSPEND LONGEVITY		(5,675)														5,675	
E-600 BUDGET REDUCTION		(336,230)															
E-910-919 TRANSFER TO SOM	-17.87	(1,448,246)															
TOTAL ENHANCEMENT	-17.87	(1,781,504)															
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

STATE HEALTH LAB

FUNCTION	E-600 BUDGET REDUCTIONS	FTE	E-910-919 TRANSFER TO SOM	FTE	TRANSFER	FTE	BUDGET ADJUSTMENTS	FTE	FY 2013 REGENTS APPROVED
PUBLIC SERVICE	(159,957)	-17.87	(1,450,655)					-	-
INSTIT'L SUPPORT	(8,952)		(814)					-	-
O&M OF PLANT	(16,081)		(148,017)					-	-
RESERVES	(151,240)		151,240					-	-
TOTAL	(336,230)	-17.87	(1,448,246)		-	-	-	-	-
DECISION UNITS									
MAINTENANCE									
M-150 BASE BUDGET								-	-
M-100 INFLATION								-	-
M-300 FRINGE BENEFIT CHANGES / ASSESSMENT								-	-
TOTAL MAINTENANCE								-	-
ENHANCEMENT								-	-
E-500 EQUALIZED APP								-	-
E-670 5% SALARY REDUCTION								-	-
E-671 IMPLEMENT A SALARY FREEZE								-	-
E-672 SUSPEND LONGEVITY								-	-
E-600 BUDGET REDUCTION	336,230							-	-
E-910-919 TRANSFER TO SOM		17.87	1,448,246					-	-
TOTAL ENHANCEMENT									
TOTAL	-	-	-	-	-	-	-	-	-

NSHE ACCOUNTABILITY

FORM 1

Explanation of Budget Transfers Between Functions

Fiscal Year 2012-2013

APPROPRIATION: State Health Lab

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION

NONE

New Positions Added Through a Decision Unit
Fiscal Year 2012-2013

APPROPRIATION: State Health Lab

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT

NONE

NSHE ACCOUNTABILITY

FORM 3

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: STATE HEALTH LAB

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
NONE								

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

UNIVERSITY OF NEVADA, LAS VEGAS

FUNCTION	FTE	FY 2013 LEGISLATIVE APPROVED	FTE	M-150 BASE BUDGET	FTE	M-100 INFLATION	FTE	M-201 NEW SPACE	FTE	M-300 FRINGE BENEFIT	FTE	E-500 EQUALIZED APPS	FTE	E-670 5% SALARY REDUCTIONS	FTE	E-671 IMPLEMENT A SALARY FREEZE	FTE	E-672 SUSPEND LONGEVITY	FTE	E-600 BUDGET REDUCTIONS	FTE
INSTRUCTION	1,038.42	138,245,285		(2,553,629)						1,873,333		5,125,873		(5,444,247)		(4,759,028)		(44,783)	(112.28)	(16,056,978)	
RESEARCH	26.63	3,372,261		(62,291)						49,564		125,037		(144,041)		(125,912)		(1,778)	2.50	(391,683)	
PUBLIC SERVICE	2.00	113,277		(2,092)						1,538		4,200		(4,471)		(3,908)		(201)	(6.80)	(13,157)	
ACADEMIC SUPPORT	248.03	35,165,829		(649,574)						378,556		1,303,882		(1,100,153)		(961,686)		(34,306)	(14.28)	(4,084,457)	
STUDENT SERVICES	159.46	15,268,676		(282,039)						201,746		566,134		(586,310)		(512,516)		(14,146)	(11.00)	(1,773,433)	17.00
INSTIT'L SUPPORT	181.93	19,942,038		(368,364)		(29,960)				263,145		739,413		(764,747)		(668,495)		(34,860)	(2.50)	(2,316,237)	
O&M OF PLANT	316.71	41,617,047		(768,739)				236,134		300,356		1,543,081		(872,891)		(763,028)		(83,076)	(21.50)	(4,833,756)	
SCHOLARSHIPS		6,181,343																			
RESERVES		-2,894,128																			
TOTAL	1,973.18	257,011,628	-	(4,686,728)	-	(29,960)	-	236,134	-	3,068,238	-	9,407,620		(8,916,859)		(7,794,572)		(213,150)	(165.86)	(29,469,701)	17.00
DECISION UNITS																					
MAINTENANCE																					
M-150	BASE BUDGET	-4,686,728		4,686,728																	
M-100	INFLATION	-29,960				29,960															
M-201	NEW SPACE	236,134						(236,134)													
M-300	FRINGE BENEFIT CHANGES / ASSESSMENT	3,068,238								(3,068,238)											
TOTAL MAINTENANCE		-1,412,316																			
ENHANCEMENT																					
E-500	EQUALIZED APP	9,407,620										(9,407,620)									
E-670	5% SALARY REDUCTION	-8,916,859												8,916,859							
E-671	IMPLEMENT A SALARY FREEZE	-7,794,572														7,794,572					
E-672	SUSPEND LONGEVITY	-213,150																213,150			
E-600	BUDGET REDUCTION	-29,469,701																		29,469,701	
E-910-918	TRANSFERS ICA	6,492,671	17.00																		(17.00)
E-920-928	TRANSFERS SW	1,065,510	10.65																		
E-930-938	TRANSFERS BCS	1,583,585	23.00																		
TOTAL ENHANCEMENT		-27,844,896	50.65																		
IFC APPROVED																					
	REGISTRATION FEE INCREASE	2,690,868																			
	ADDITIONAL STUDENT FEES SURCHARGE	9,188,595																			
TOTAL BOR APPROVED		11,879,463	0.00																		
TOTAL	2,023.83	239,633,879	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(165.86)	-	-

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

UNIVERSITY OF NEVADA, LAS VEGAS

FUNCTION	E-672 TRANSFER ICA	FTE	E-920-928 TRANSFER SW	FTE	E-930-938 TRANSFER BCS	FTE	REG FEE	FTE	SURCHARGE	FTE	TRANSFERS	FTE	BUDGET ADJUSTMENTS	FTE	FY 2013 REGENTS APPROVED
INSTRUCTION	-		-		-		2,690,868		8,438,595	(5.00)	(228,913)			921.14	127,286,377
RESEARCH	-	3.85	825,719		-									32.98	3,646,875
PUBLIC SERVICE	-	6.80	239,791		-									2.00	334,977
ACADEMIC SUPPORT	-		-		-					1.00	21,862			234.75	30,039,954
STUDENT SERVICES	3,757,166		-		-					18.00	891,037			183.46	17,516,314
INSTIT'L SUPPORT	-		-	19.00	1,306,311					(14.00)	(683,986)			184.43	17,384,258
O&M OF PLANT	2,735,505		-	4.00	277,274									299.21	39,387,909
SCHOLARSHIPS									750,000					-	6,931,343
RESERVES														-	(2,894,128)
TOTAL	6,492,671	10.65	1,065,510	23.00	1,583,585		2,690,868		9,188,595	-	-	-	-	1,857.97	239,633,879
DECISION UNITS															
MAINTENANCE															
M-150 BASE BUDGET														-	-
M-100 INFLATION														-	-
M-201 NEW SPACE														-	-
M-300 FRINGE BENEFIT CHANGES / ASSESS														-	-
TOTAL MAINTENANCE															
ENHANCEMENT															
E-500 EQUALIZED APP														-	-
E-670 5% SALARY REDUCTION														-	-
E-671 IMPLEMENT A SALARY FREEZE														-	-
E-672 SUSPEND LONGEVITY														-	-
E-600 BUDGET REDUCTION														-	-
E-910-918 TRANSFERS ICA	(6,492,671)													-	-
E-920-928 TRANSFERS SW		(10.65)	(1,065,510)											-	-
E-930-938 TRANSFERS BCS				(23.00)	(1,583,585)									-	-
TOTAL ENHANCEMENT															
IFC APPROVED															
REGISTRATION FEE INCREASE							(2,690,868)							-	-
ADDITIONAL STUDENT FEES SURCHA									(9,188,595)					-	-
TOTAL BOR APPROVED															
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	1,857.97	239,633,879

NSHE ACCOUNTABILITY

FORM 1

Explanation of Budget Transfers Between Functions

Fiscal Year 2012-2013

APPROPRIATION: UNLV

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
1.00	85,000	Instruction	Student Services	Move Asst Dean position from Economics to Business School Advising Center
1.00	61,665	Instruction	Student Services	Move Lecturer position from Finance to Business School Advising Center
1.00	30,193	Instruction	Student Services	Move Admin Asst position from Division of Teacher Educ to College of Educ Advising Center
1.00	30,193	Instruction	Student Services	Move Admin Asst position from Geoscience to Science Advising Center
4.00	**207,051**			
1.00	30,193	Instruction	Academic Support	Move Admin Asst position from Multicultural Engr Program to Dean College of Engineering
1.00	30,193	Instruction	Academic Support	Move Admin Asst position from Civil & Environ Engr to Dean College of Engineering
2.00	**60,386**			
1.00	38,524	Academic Support	Instruction	Move Admin Asst position from Provost to English Dept
1.00	**38,524**			
1.00	81,042	Institutional Support	Student Services	Move Asst Controller position from Controller's Office to Cashiering & Student Acct
1.00	32,172	Institutional Support	Student Services	Move Admin Asst position from Controller's Office to Cashiering & Student Acct
1.00	29,438	Institutional Support	Student Services	Move Accounting Asst position from Controller's Office to Cashiering & Student Acct
1.00	55,211	Institutional Support	Student Services	Move Program Officer position from Controller's Office to Cashiering & Student Acct
1.00	41,064	Institutional Support	Student Services	Move Admin Asst position from Controller's Office to Cashiering & Student Acct
1.00	79,399	Institutional Support	Student Services	Move Assistant to the Controller position from Controller's Office to Cashiering & Student Acct
1.00	64,085	Institutional Support	Student Services	Move ERP Functional Lead position from Controller's Office to Cashiering & Student Acct
1.00	31,861	Institutional Support	Student Services	Move Accounting Asst position from Controller's Office to Cashiering & Student Acct
1.00	29,438	Institutional Support	Student Services	Move Accounting Asst position from Controller's Office to Cashiering & Student Acct
1.00	34,589	Institutional Support	Student Services	Move Admin Asst position from Controller's Office to Cashiering & Student Acct
1.00	27,199	Institutional Support	Student Services	Move Clerical Trainee position from Controller's Office to Cashiering & Student Acct
1.00	31,861	Institutional Support	Student Services	Move Accounting Asst position from Controller's Office to Cashiering & Student Acct
1.00	90,000	Institutional Support	Student Services	Move Financial Aid Business Analyst position from Public Safety to Student Enrollment Services
1.00	56,627	Institutional Support	Student Services	Move Public Safety Dispatcher position from Public Safety to Student Enrollment Services
14.00	**683,986**			

APPROPRIATION: UNLV

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT

Nothing to report

APPROPRIATION: UNLV

FUNCTION	POS NO.	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Instruction	C001207	(1.00)	27-10	(47,607)	(16,172)	(63,779)	Budget Cut
Instruction	C001209	(1.00)	27-10	(47,607)	(16,172)	(63,779)	Budget Cut
Instruction	C001502	(0.50)	25-08	(20,055)	(7,500)	(27,555)	Budget Cut
Instruction	C001649	(1.00)	31-09	(48,943)	(21,398)	(70,341)	Budget Cut
Instruction	C001777	(1.00)	27-09	(45,561)	(15,851)	(61,412)	Budget Cut
Instruction	C003209	0.25	33-04	12,424	4,124	16,548	Increase FTE to 100% from Operating
Instruction	C004385	(1.00)	27-10	(47,607)	(16,172)	(63,779)	Budget Cut
Instruction	P000079	(1.00)		(129,900)	(29,071)	(158,971)	Budget Cut
Instruction	P000146	(1.00)		(177,063)	(33,895)	(210,958)	Budget Cut
Instruction	P000187	(1.00)		(108,168)	(25,664)	(133,832)	Budget Cut
Instruction	P000250	(1.00)		(107,039)	(23,935)	(130,974)	Budget Cut
Instruction	P000422	(1.00)		(88,736)	(22,618)	(111,354)	Budget Cut
Instruction	P000423	(1.00)		(98,052)	(24,079)	(122,131)	Budget Cut
Instruction	P000430	(1.00)		(81,956)	(20,767)	(102,723)	Budget Cut
Instruction	P000455	(1.00)		(77,365)	(19,714)	(97,079)	Budget Cut
Instruction	P000532	(1.00)		(108,931)	(25,784)	(134,715)	Budget Cut
Instruction	P000539	(1.00)		(53,273)	(22,520)	(75,793)	Budget Cut
Instruction	P000544	(1.00)		(70,672)	(19,787)	(90,459)	Budget Cut
Instruction	P000564	(1.00)		(87,112)	(22,364)	(109,476)	Budget Cut
Instruction	P000567	(1.00)		(100,091)	(33,206)	(133,297)	Budget Cut
Instruction	P000574	(1.00)		(125,899)	(26,618)	(152,517)	Budget Cut
Instruction	P000590	(1.00)		(92,930)	(23,276)	(116,206)	Budget Cut
Instruction	P000604	(1.00)		(124,782)	(28,268)	(153,050)	Budget Cut
Instruction	P000646	(1.00)		(108,801)	(25,763)	(134,564)	Budget Cut
Instruction	P000654	(1.00)		(86,552)	(21,021)	(107,573)	Budget Cut
Instruction	P000704	(1.00)		(107,855)	(24,051)	(131,906)	Budget Cut
Instruction	P000705	(1.00)		(73,140)	(20,174)	(93,314)	Budget Cut
Instruction	P000722	(1.00)		(93,600)	(23,381)	(116,981)	Budget Cut
Instruction	P000750	(1.00)		(93,192)	(23,317)	(116,509)	Budget Cut
Instruction	P000814	(0.50)		(42,746)	(10,347)	(53,093)	Budget Cut
Instruction	P000852	(1.00)		(76,177)	(19,545)	(95,722)	Budget Cut
Instruction	P000935	(1.00)		(95,404)	(33,443)	(128,847)	Budget Cut
Instruction	P000987	(1.00)		(152,419)	(30,390)	(182,809)	Budget Cut
Instruction	P003639	(1.00)		(90,102)	(22,833)	(112,935)	Budget Cut
Instruction	P003960	(1.00)		(44,594)	(15,700)	(60,294)	Budget Cut
Instruction	P004008	(1.00)		(89,566)	(22,749)	(112,315)	Budget Cut
Instruction	P004047	(0.50)		(26,520)	(8,457)	(34,977)	Budget Cut
Instruction	P004050	(1.00)		(56,182)	(17,516)	(73,698)	Budget Cut
Instruction	P004161	(1.00)		(67,600)	(19,306)	(86,906)	Budget Cut
Instruction	P004162	(1.00)		(85,032)	(22,038)	(107,070)	Budget Cut
Instruction	P004164	(1.00)		(91,316)	(23,023)	(114,339)	Budget Cut
Instruction	P004806	(1.00)		(89,560)	(22,748)	(112,308)	Reallocation
Instruction	P005336	(1.00)		(60,677)	(18,221)	(78,898)	Budget Cut
Instruction	P005339	(1.00)		(57,000)	(17,644)	(74,644)	Budget Cut
Instruction	P005904	1.00		67,693	19,320	87,013	Convert from # 1921
Instruction	P005734	(1.00)		(66,884)	(19,414)	(86,298)	Budget Cut
Instruction	C001139	(1.00)	25-09	(40,849)	(15,091)	(55,940)	Budget Cut
Instruction	C001211	(1.00)	25-10	(42,549)	(15,362)	(57,911)	Budget Cut
Instruction	C001227	(1.00)	27-05	(37,561)	(14,532)	(52,093)	Budget Cut
Instruction	C001471	(1.00)	29-10	(50,569)	(16,698)	(67,267)	Budget Cut
Instruction	C001502	(0.50)		(19,554)	(7,395)	(26,949)	Eliminate Position
Instruction	C001527	(1.00)	25-10	(42,549)	(15,362)	(57,911)	Budget Cut
Instruction	C001615	(1.00)	27-02	(33,205)	(13,765)	(46,970)	Budget Cut
Instruction	C001618	(1.00)	27-09	(44,422)	(15,674)	(60,096)	Budget Cut
Instruction	C001656	(1.00)	27-07	(42,902)	(15,421)	(58,323)	Budget Cut

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

FUNCTION	POS NO.	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Instruction	C001716	(1.00)		(46,417)	(16,006)	(62,423)	Eliminate Position
Instruction	C001762	(1.00)	31-09	(52,850)	(17,078)	(69,928)	Budget Cut
Instruction	C004082	(1.00)		(44,422)	(15,674)	(60,096)	Eliminate Position
Instruction	P000008	(1.00)		(53,235)	(17,142)	(70,377)	Budget Cut
Instruction	P000220	(1.00)		(71,990)	(28,543)	(100,533)	Move Positon to Statewide
Instruction	P000237	(1.00)		(60,934)	(18,423)	(79,357)	Budget Cut
Instruction	P000245	(1.00)		(126,912)	(27,569)	(154,481)	Eliminate Position
Instruction	P000253	(1.00)		(66,924)	(19,421)	(86,345)	Budget Cut
Instruction	P000409	(1.00)		(120,763)	(28,385)	(149,148)	Budget Cut
Instruction	P000412	(1.00)		(63,394)	(18,833)	(82,227)	Budget Cut
Instruction	P000418	(1.00)		(127,957)	(29,583)	(157,540)	Budget Cut
Instruction	P000420	(1.00)		(76,922)	(21,085)	(98,007)	Budget Cut
Instruction	P000451	(1.00)		(127,787)	(29,555)	(157,342)	Budget Cut
Instruction	P000470	(1.00)		(97,053)	(23,030)	(120,083)	Budget Cut
Instruction	P000499	(1.00)		(66,194)	(19,299)	(85,493)	Budget Cut
Instruction	P000503	(1.00)		(118,359)	(27,985)	(146,344)	Budget Cut
Instruction	P000525	(1.00)		(172,011)	(36,918)	(208,929)	Budget Cut
Instruction	P000530	(1.00)		(57,429)	(17,840)	(75,269)	Budget Cut
Instruction	P000534	(1.00)		(113,532)	(27,181)	(140,713)	Budget Cut
Instruction	P000536	(1.00)		(92,279)	(22,304)	(114,583)	Budget Cut
Instruction	P000546	(1.00)		(116,610)	(27,694)	(144,304)	Budget Cut
Instruction	P000551	(1.00)		(57,991)	(18,764)	(76,755)	Budget Cut
Instruction	P000562	(1.00)		(100,019)	(24,931)	(124,950)	Budget Cut
Instruction	P000581	(1.00)		(67,646)	(19,541)	(87,187)	Budget Cut
Instruction	P000584	(1.00)		(83,879)	(22,244)	(106,123)	Budget Cut
Instruction	P000595	(1.00)		(55,761)	(18,082)	(73,843)	Budget Cut
Instruction	P000601	(1.00)		(117,396)	(26,122)	(143,518)	Budget Cut
Instruction	P000608	(1.00)		(89,782)	(23,227)	(113,009)	Budget Cut
Instruction	P000618	(1.00)		(86,953)	(22,756)	(109,709)	Budget Cut
Instruction	P000631	(1.00)		(57,848)	(17,910)	(75,758)	Budget Cut
Instruction	P000636	(1.00)		(93,000)	(23,763)	(116,763)	Budget Cut
Instruction	P000644	(1.00)		(113,012)	(25,456)	(138,468)	Budget Cut
Instruction	P000650	(1.00)		(54,088)	(17,284)	(71,372)	Budget Cut
Instruction	P000652	(1.00)		(89,619)	(23,200)	(112,819)	Budget Cut
Instruction	P000657	(1.00)		(56,284)	(17,649)	(73,933)	Budget Cut
Instruction	P000661	(1.00)		(67,338)	(19,490)	(86,828)	Budget Cut
Instruction	P000707	(1.00)		(137,927)	(29,243)	(167,170)	Budget Cut
Instruction	P000710	(1.00)		(82,246)	(21,972)	(104,218)	Budget Cut
Instruction	P000738	(1.00)		(71,658)	(19,170)	(90,828)	Budget Cut
Instruction	P000748	(1.00)		(59,459)	(18,178)	(77,637)	Budget Cut
Instruction	P000765	(1.00)		(65,205)	(18,189)	(83,394)	Budget Cut
Instruction	P000797	(1.00)		(48,143)	(16,294)	(64,437)	Budget Cut
Instruction	P000801	(1.00)		(74,276)	(20,645)	(94,921)	Budget Cut
Instruction	P000803	(1.00)		(56,880)	(16,924)	(73,804)	Budget Cut
Instruction	P000813	(1.00)		(94,072)	(22,577)	(116,649)	Budget Cut
Instruction	P000814	(0.50)		(41,577)	(10,474)	(52,051)	Eliminate Position
Instruction	P000786	(1.00)		(70,718)	(19,027)	(89,745)	Budget Cut
Instruction	P000887	(1.00)		(85,028)	(22,435)	(107,463)	Budget Cut
Instruction	P000909	(1.00)		(71,679)	(20,213)	(91,892)	Budget Cut
Instruction	P000956	(1.00)		(83,669)	(22,209)	(105,878)	Budget Cut
Instruction	P000990	(1.00)		(128,283)	(29,637)	(157,920)	Budget Cut
Instruction	P001004	(1.00)		(90,313)	(23,315)	(113,628)	Budget Cut
Instruction	P001010	(1.00)		(91,647)	(22,208)	(113,855)	Budget Cut
Instruction	P001011	(1.00)		(46,347)	(15,995)	(62,342)	Eliminate Position
Instruction	P001232	(1.00)		(152,696)	(31,488)	(184,184)	Budget Cut
Instruction	P001240	(1.00)		(63,701)	(18,884)	(82,585)	Eliminate Position
Instruction	P001241	(1.00)		(44,694)	(15,720)	(60,414)	Eliminate Position
Instruction	P001419	(0.25)		(29,719)	(6,701)	(36,420)	Reduce FTE

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

FUNCTION	POS NO.	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Academic Support	C001809	(1.00)	31-10	(51,130)	(21,965)	(73,095)	Convert to # 5955
Academic Support	C001921	(1.00)	35-10	(67,693)	(19,320)	(87,013)	Convert to # 5904
Academic Support	C003317	(1.00)	27-10	(47,607)	(16,172)	(63,779)	Reallocation
Academic Support	C003628	(1.00)	39-08	(74,083)	(20,322)	(94,405)	Convert to # 5954
Academic Support	P002761	(1.00)		(115,802)	(26,861)	(142,663)	Reallocation
Academic Support	C004116	(1.00)	27-01	(32,678)	13,782	(18,896)	Budget Cut
Academic Support	P004189	(1.00)		(64,915)	(18,885)	(83,800)	Budget Cut
Academic Support	P004993	(1.00)		(125,000)	(28,302)	(153,302)	Budget Cut
Academic Support	P005572	(1.00)		(95,000)	(23,600)	(118,600)	Budget Cut
Academic Support	P005884	1.00		56,627	17,586	74,213	Convert from # 1719
Academic Support	P005921	1.00		115,802	26,861	142,663	Reallocation
Academic Support	P005954	1.00		74,083	20,322	94,405	Convert from # 3628
Academic Support	P005955	1.00		51,130	21,965	73,095	Convert from # 1809
Academic Support	C001516	(1.00)	27-08	(42,548)	(15,362)	(57,910)	Budget Cut
Academic Support	C001586	(1.00)	27-10	(46,417)	(15,333)	(61,750)	Budget Cut
Academic Support	C001624	(0.53)	27-10	(24,601)	(8,483)	(33,084)	Budget Cut
Academic Support	C001655	(1.00)	25-10	(42,549)	(14,745)	(57,294)	Budget Cut
Academic Support	C001670	(1.00)	27-07	(40,859)	(15,081)	(55,940)	Budget Cut
Academic Support	C001728	(1.00)	37-10	(77,787)	(20,906)	(98,693)	Convert to Professional PN 5974
Academic Support	C001749	(1.00)	25-05	(30,917)	(16,905)	(47,822)	Budget Cut
Academic Support	C001806	(1.00)	31-02	(40,111)	(14,790)	(54,901)	Convert to Professional PN 6015
Academic Support	C001861	(1.00)	31-10	(56,627)	(17,471)	(74,098)	Convert to Professional PN 6059
Academic Support	C003556	(1.00)	25-05	(34,589)	(14,016)	(48,605)	Budget Cut
Academic Support	P000153	(1.00)		(101,999)	(23,782)	(125,781)	Budget Cut
Academic Support	P000160	(1.00)		(61,741)	(17,663)	(79,404)	Budget Cut
Academic Support	P002395	0.50		36,250	10,024	46,274	New Position
Academic Support	P003484	0.50		36,500	12,408	48,908	New Position
Academic Support	P003486	0.50		36,500	10,064	46,564	New Position
Academic Support	P003854	(1.00)		(96,294)	(24,311)	(120,605)	Move Positon to Statewide
Academic Support	P004990	(0.50)		(49,894)	(12,446)	(62,340)	Reduce FTE
Academic Support	P005092	0.25		22,500	5,722	28,222	New Position
Academic Support	P005974	1.00		77,787	20,906	98,693	Convert from Classified PN1728
Academic Support	P005983	1.00		59,475	18,181	77,656	New Position
Academic Support	P006015	1.00		40,111	14,790	54,901	Convert from Classified PN 1806
Academic Support	P006059	1.00		56,627	17,471	74,098	Convert from Classified PN 1861
ACADEMIC SUPPORT	**SUBTOTAL**	**(14.28)**		**(850,992)**	**(228,721)**	**(1,079,713)**	
Student Services	C001138	(1.00)	23-06	(34,056)	(14,019)	(48,075)	Budget Cut
Student Services	C001204	0.50	21-04	14,533	6,581	21,114	Increase FTE to 100%
Student Services	C001715	(1.00)	33-05	(49,695)	(16,499)	(66,194)	Convert to # 5896
Student Services	C001732	(1.00)	29-05	(44,002)	(15,607)	(59,609)	Convert to # 5876
Student Services	C001896	(1.00)	33-10	(61,951)	(18,420)	(80,371)	Budget Cut
Student Services	P000096	(1.00)		(75,400)	(20,528)	(95,928)	Budget Cut
Student Services	P000117	(1.00)		(110,240)	(25,989)	(136,229)	Budget Cut
Student Services	P000126	(1.00)		(55,120)	(17,350)	(72,470)	Budget Cut
Student Services	P000127	(1.00)		(51,480)	(16,779)	(68,259)	Budget Cut
Student Services	P000133	(1.00)		(145,299)	(31,484)	(176,783)	Budget Cut
Student Services	P000184	(1.00)		(102,947)	(24,846)	(127,793)	Budget Cut
Student Services	P000203	(1.00)		(99,451)	(24,298)	(123,749)	Reallocation
Student Services	P000440	(1.00)		(101,007)	(24,542)	(125,549)	Budget Cut
Student Services	P000968	(1.00)		(71,459)	(19,910)	(91,369)	Budget Cut
Student Services	P003839	(1.00)		(67,600)	(19,306)	(86,906)	Budget Cut
Student Services	P004356	(1.00)		(113,049)	(26,429)	(139,478)	Budget Cut
Student Services	P004806	1.00		89,560	22,748	112,308	Reallocation
Student Services	P005876	1.00		44,002	15,607	59,609	Convert from # 1732
Student Services	P005896	1.00		49,695	16,499	66,194	Convert from # 1715
Student Servies	C001551	(1.00)	27-06	(40,111)	(14,790)	(54,901)	Convert to Professional PN 6058

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

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FUNCTION	POS NO.	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Instruction	P003196	(1.00)		(78,715)	(21,384)	(100,099)	Budget Cut
Instruction	P003364	(1.00)		(58,604)	(18,036)	(76,640)	Budget Cut
Instruction	P003366	(1.00)		(113,611)	(27,194)	(140,805)	Budget Cut
Instruction	P003372	(1.00)		(100,149)	(24,953)	(125,102)	Budget Cut
Instruction	P003385	(1.00)		(64,231)	(18,972)	(83,203)	Budget Cut
Instruction	P003536	(1.00)		(87,465)	(22,841)	(110,306)	Budget Cut
Instruction	P003540	(1.00)		(85,077)	(22,443)	(107,520)	Budget Cut
Instruction	P003744	(1.00)		(63,420)	(18,837)	(82,257)	Budget Cut
Instruction	P003978	(1.00)		(58,904)	(18,085)	(76,989)	Budget Cut
Instruction	P003992	(1.00)		(76,557)	(21,025)	(97,582)	Budget Cut
Instruction	P004000	(1.00)		(96,293)	(24,310)	(120,603)	Eliminate Position
Instruction	P004052	(1.00)		(46,523)	(15,830)	(62,353)	Move budget & FTE to PN 5987
Instruction	P004066	(1.00)		(55,491)	(17,517)	(73,008)	Budget Cut
Instruction	P004070	(1.00)		(76,299)	(20,982)	(97,281)	Budget Cut
Instruction	P004074	(0.50)		(25,857)	(8,444)	(34,301)	Eliminate Position
Instruction	P004155	(1.00)		(123,450)	(28,832)	(152,282)	Budget Cut
Instruction	P004168	(1.00)		(44,694)	(15,720)	(60,414)	Eliminate Position
Instruction	P004372	(1.00)		(15,093)	(10,477)	(25,570)	Eliminate Position
Instruction	P004374	(1.00)		(83,158)	(22,124)	(105,282)	Budget Cut
Instruction	P004380	(1.00)		(81,270)	(21,809)	(103,079)	Budget Cut
Instruction	P004904	(0.15)		(9,929)	(2,896)	(12,825)	Eliminate Partial Position
Instruction	P005128	(1.00)		(50,700)	(16,720)	(67,420)	Budget Cut
Instruction	P005454	(0.15)		(9,653)	(2,849)	(12,502)	Eliminate Partial Position
Instruction	P005904	(1.00)		(66,001)	(19,267)	(85,268)	Budget Cut
Instruction	P006033	1.00		77,358	22,642	100,000	New Positon from Fee Increase
Instruction	P006034	1.00		50,584	18,039	68,623	New Positon from Fee Increase
Instruction	P006035	1.00		70,000	21,377	91,377	New Positon from Fee Increase
Instruction	P006036	1.00		65,000	20,518	85,518	New Positon from Fee Increase
Instruction	P006037	1.00		65,000	20,518	85,518	New Positon from Fee Increase
Instruction	P006038	1.00		102,074	26,891	128,965	New Positon from Fee Increase
Instruction	P006039	1.00		137,000	32,894	169,894	New Positon from Fee Increase
Instruction	P006040	1.00		137,180	32,925	170,105	New Positon from Fee Increase
Instruction	P006041	1.00		77,358	22,642	100,000	New Positon from Fee Increase
Instruction	P006042	1.00		120,024	29,976	150,000	New Positon from Fee Increase
Instruction	P006043	1.00		77,358	22,642	100,000	New Positon from Fee Increase
Instruction	P006044	1.00		140,000	33,410	173,410	New Positon from Fee Increase
Instruction	P006045	1.00		100,048	26,542	126,590	New Positon from Fee Increase
Instruction	P006046	1.00		70,048	21,385	91,433	New Positon from Fee Increase
Instruction	P006047	1.00		170,000	38,567	208,567	New Positon from Fee Increase
Instruction	P006048	1.00		77,358	22,642	100,000	New Positon from Fee Increase
Instruction	P006101	0.51		69,615	15,813	85,428	New Position
Instruction	P006102	0.51		69,515	15,813	85,328	New Position
Instruction	P00655	(1.00)		(120,628)	(27,860)	(148,488)	Move budget & FTE to PN 5986
INSTRUCTION	**SUBTOTAL**	**(112.28)**		**(8,689,090)**	**(2,337,404)**	**(11,026,494)**	
Research	C005854	1.00	27-08	39,404	18,925	58,329	Convert from # 5216
Research	P005216	(1.00)		(44,071)	(15,618)	(59,689)	Convert to # 5854
Research	C005854	(1.00)	27-08	(39,008)	(18,984)	(57,992)	Convert to Professional PN 5216
Research	P005216	1.00		70,000	19,642	89,642	Convert from Classified PN 5854
Research	P005986	1.00		165,000	35,064	200,064	Move budget & FTE from PN 655
Research	P005987	1.00		60,000	18,018	78,018	Move budget & FTE from PN 4052
Research	P006071	0.50		81,361	17,347	98,708	New Position
RESEARCH	**SUBTOTAL**	**2.50**		**332,686**	**74,394**	**407,080**	
Academic Support	C001608	(1.00)	29-02	(36,916)	(14,496)	(51,412)	Reallocation
Academic Support	C001719	(1.00)	31-10	(56,627)	(17,586)	(74,213)	Convert to # 5884

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

FUNCTION	POS NO.	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Student Servies	C004718	(1.00)	29-06	(43,460)	(15,362)	(58,822)	Convert to Professional PN 6064
Student Servies	P003011	0.50		24,353	8,300	32,653	Increase to full FTE
Student Servies	P006058	1.00		40,111	14,790	54,901	Convert from Classified PN 1551
Student Servies	P006064	1.00		43,460	15,362	58,822	Convert from Classified PN 4718
STUDENT SERVICES	**SUBTOTAL**	**(11.00)**		**(960,613)**	**(246,271)**	**(1,206,884)**	
Institutional Support	C001150	(1.00)	31-03	(41,907)	(15,279)	(57,186)	Convert to # 5866
Institutional Support	C001184	(1.00)	28-06	(41,907)	(15,279)	(57,186)	Budget Cut
Institutional Support	C001186	(1.00)	29-10	(51,866)	(16,839)	(68,705)	Convert to # 5845
Institutional Support	C001484	(1.00)	27-10	(47,607)	(16,172)	(63,779)	Convert to # 5952
Institutional Support	C001654	(1.00)	31-01	(38,524)	(14,748)	(53,272)	Convert to # 5910
Institutional Support	C001717	(0.50)	29-01	(17,738)	(7,131)	(24,869)	Budget Cut
Institutional Support	C001736	(0.50)	29-09	(24,848)	(8,249)	(33,097)	Budget Cut
Institutional Support	C001754	(1.00)	30-09	(36,230)	(20,851)	(57,081)	Budget Cut
Institutional Support	C003140	(1.00)	29-07	(45,561)	(15,851)	(61,412)	Budget Cut
Institutional Support	C004177	(1.00)	25-06	(36,916)	14,496	(22,420)	Reallocation
Institutional Support	C004337	(1.00)	29-07	(45,561)	(15,851)	(61,412)	Convert to # 5870
Institutional Support	C005856	0.48	27-01	15,685	2,694	18,379	Reallocation
Institutional Support	C005856	(0.48)	27-01	(15,685)	(2,694)	(18,379)	Budget Cut
Institutional Support	C005857	0.48	27-01	15,685	2,694	18,379	Reallocation
Institutional Support	C005857	(0.48)	27-01	(15,685)	(2,694)	(18,379)	Budget Cut
Institutional Support	P000019	(0.50)		(54,470)	(12,987)	(67,457)	Budget Cut
Institutional Support	P000034	(1.00)		(65,000)	(18,898)	(83,898)	Budget Cut
Institutional Support	P000085	(0.50)		(55,889)	(13,356)	(69,245)	Budget Cut
Institutional Support	P000332	(0.50)		(69,500)	(14,541)	(84,041)	Budget Cut
Institutional Support	P002973	(1.00)		(52,215)	(16,894)	(69,109)	Budget Cut
Institutional Support	P004702	(1.00)		(48,903)	(16,375)	(65,278)	Budget Cut
Institutional Support	P004793	(1.00)		(120,967)	(27,670)	(148,637)	Reallocation
Institutional Support	P004800	0.50				-	Increase FTE to 100%
Institutional Support	P005845	1.00		51,866	16,839	68,705	Convert from # 1186
Institutional Support	P005866	1.00		43,000	15,450	58,450	Convert from # 1150
Institutional Support	P005870	1.00		45,561	15,851	61,412	Convert from # 4337
Institutional Support	P005910	1.00		38,524	14,748	53,272	Convert from # 1654
Institutional Support	P005947	1.00		82,956	21,709	104,665	Reallocation
Institutional Support	P005948	1.00	27-01	32,678	13,758	46,436	Reallocation
Institutional Support	P005949	1.00	30-03	40,111	14,995	55,106	Reallocation
Institutional Support	P005950	1.00	30-09	51,866	16,837	68,703	Reallocation
Institutional Support	P005951	0.50	29-01	17,738	7,118	24,856	Reallocation
Institutional Support	P005952	1.00		47,607	16,172	63,779	Convert from # 1484
Institutional Support	C001737	(1.00)	27-02	(34,056)	(12,914)	(46,970)	Eliminate Position
Institutional Support	C003786	(1.00)	29-09	(49,695)	(16,345)	(66,040)	Convert to Professional PN 6003
Institutional Support	C004022	(1.00)	25-02	(40,111)	(13,787)	(53,898)	Eliminate Position
Institutional Support	C006106	1.00		35,476	14,016	49,492	New Position
Institutional Support	C006107	1.00		36,916	14,411	51,327	New Position
Institutional Support	P000026	(1.00)		78,000	20,940	98,940	Eliminate Position
Institutional Support	P006003	1.00		49,695	16,345	66,040	Convert from Classified PN 3786
Institutional Support	P006004	1.00		88,000	24,471	112,471	New Position
Institutional Support	P006108	1.00		86,439	22,669	109,108	New Position
Institutional Support	P006111	1.00		82,000	21,590	103,590	New Position
Institutional Support	P006023	1.00		80,000	20,725	100,725	New Position
INSTITUTIONAL SUPPORT	**SUBTOTAL**	**(2.50)**		**(31,038)**	**13,124**	**(17,914)**	
Operations & Maintenance	C001047	(1.00)	21-08	(35,759)	(14,311)	(50,070)	Budget Cut
Operations & Maintenance	C001080	(1.00)	21-02	(28,173)	(13,008)	(41,181)	Budget Cut
Operations & Maintenance	C001101	(1.00)	25-10	(43,640)	(15,550)	(59,190)	Budget Cut
Operations & Maintenance	C001503	(1.00)	25-04	(34,056)	(14,019)	(48,075)	Budget Cut

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

FUNCTION	POS NO.	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Operations & Maintenance	C001520	(1.00)	25.07	(38,524)	(14,748)	(53,272)	Budget Cut
Operations & Maintenance	C001584	(1.00)	27-10	(47,607)	(16,172)	(63,779)	Budget Cut
Operations & Maintenance	C001619	(1.00)	28-10	(49,695)	(16,499)	(66,194)	Budget Cut
Operations & Maintenance	C001622	(1.00)	25-10	(43,640)	(15,550)	(59,190)	Budget Cut
Operations & Maintenance	C001683	(1.00)	26-07	(42,117)	(15,311)	(57,428)	Budget Cut
Operations & Maintenance	C001808	(1.00)	31-01	(38,524)	(14,748)	(53,272)	Budget Cut
Operations & Maintenance	C001883	(1.00)	34-04	(49,695)	(16,499)	(66,194)	Budget Cut
Operations & Maintenance	C003214	(1.00)	31-10	(56,627)	(17,586)	(74,213)	Convert to # 5885
Operations & Maintenance	C003219	(1.00)	23-01	(21,968)	(12,905)	(34,873)	Budget Cut
Operations & Maintenance	C003585	(1.00)	21-03	(29,291)	(13,200)	(42,491)	Budget Cut
Operations & Maintenance	C003761	(1.00)	30-09	(54,460)	(17,246)	(71,706)	Budget Cut
Operations & Maintenance	C004123	(1.00)	27-02	(34,056)	(14,019)	(48,075)	Budget Cut
Operations & Maintenance	C005295	(1.00)	21-10	(36,916)	(14,496)	(51,412)	Budget Cut
Operations & Maintenance	C005346	(1.00)	26-03	(38,524)	(14,748)	(53,272)	Budget Cut
Operations & Maintenance	C005349	(1.00)	23-01	(29,291)	(13,200)	(42,491)	Budget Cut
Operations & Maintenance	C005351	(1.00)	23-02	(29,065)	(13,162)	(42,227)	Budget Cut
Operations & Maintenance	P003076	(1.00)		(66,505)	(23,874)	(90,379)	Budget Cut
Operations & Maintenance	P003239	(0.50)		(29,629)	(11,194)	(40,823)	Budget Cut
Operations & Maintenance	P004197	(1.00)		(64,066)	(18,752)	(82,818)	Budget Cut
Operations & Maintenance	P005885	1.00		56,627	17,586	74,213	Convert from # 3214
OPERATIONS & MAINTENANCE	**SUBTOTAL**	**(21.50)**		**(885,201)**	**(333,211)**	**(1,218,412)**	
TOTAL UNLV: 2101		**(159.06)**		**(11,084,248)**	**(3,058,090)**	**(14,142,338)**	

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

INTERCOLLEGIATE ATHLETICS - UNLV

FUNCTION	FTE	FY 2013 LEGISLATIVE APPROVED	FTE	M-150 BASE BUDGET	FTE	M-100 INFLATION	FTE	M-300 FRINGE BENEFIT ADJUSTMENT	FTE	E-500 EQUALIZED APPS	FTE	E-670 5% SALARY REDUCTIONS	FTE	E-500 IMPLEMENT A SALARY FREEZE	FTE	E-670 SUSPEND LONGEVITY	FTE
STUDENT SERVICES	17.00	4,837,516		(6,182)		(38)		25,021		516,515		(69,925)		(53,366)		(500)	
INSTIT'L SUPPORT		5,936															
O&M OF PLANT		2,735,505															
SCHOLARSHIPS																	
RESERVES																	
TOTAL	17.00	7,578,957	-	(6,182)	0.00	(38)	-	25,021		516,515		(69,925)		(53,366)		(500)	

DECISION UNITS

MAINTENANCE																	
M-150	BASE BUDGET		(6,182)		6,182												
M-100	INFLATION		(38)				38										
M-300	FRINGE BENEFIT CHANGES / ASSESSMENT		25,021						(25,021)								
TOTAL MAINTENANCE		0.00	18,801														
ENHANCEMENT																	
E-500	EQUALIZED APP		516,515								(516,515)						
E-670	5% SALARY REDUCTION		(69,925)										69,925				
E-671	IMPLEMENT A SALARY FREEZE		(53,366)												53,366		
E-672	SUSPEND LONGEVITY		(500)														500
E-600	BUDGET REDUCTION		(1,497,811)														
E-910-918	TRANSFERS UNLV	-17.00	(6,492,671)														
TOTAL ENHANCEMENT		-17.00	(7,597,758)														
TOTAL		0.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

INTERCOLLEGIATE ATHLETICS - UNLV

FUNCTION	E-671 BUDGET REDUCTIONS	FTE	E-910-918 TRANSFER TO UNLV	FTE	TRANSFERS	FTE	BUDGET ADJUSTMENTS	FTE	FY 2013 REGENTS APPROVED
STUDENT SERVICES	(1,497,811)	(17.00)	(3,751,230)					-	-
INSTIT'L SUPPORT			(5,936)					-	-
O&M OF PLANT			(2,735,505)					-	-
SCHOLARSHIPS								-	-
RESERVES								-	-
TOTAL	(1,497,811)	(17.00)	(6,492,671)		-	-	-	-	-
DECISION UNITS									
MAINTENANCE									
M-150 BASE BUDGET									
M-100 INFLATION								-	-
M-300 FRINGE BENEFIT CHANGES / ASSESSMENT								-	-
TOTAL MAINTENANCE									-
ENHANCEMENT									
E-500 EQUALIZED APP								-	-
E-670 5% SALARY REDUCTION								-	-
E-671 IMPLEMENT A SALARY FREEZE								-	-
E-672 SUSPEND LONGEVITY								-	-
E-600 BUDGET REDUCTION	1,497,811							-	-
E-910-918 TRANSFERS UNLV		17.00	6,492,671					-	-
TOTAL ENHANCEMENT									
TOTAL	-	-	-	-	-	-	-	-	-

NSHE ACCOUNTABILITY

FORM 1

Explanation of Budget Transfers Between Functions

Fiscal Year 2012-2013

APPROPRIATION: Intercollegiate Athletics - UNLV

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION

Nothing to report

NSHE ACCOUNTABILITY
New Positions Added Through a Decision Unit
Fiscal Year 2012-2013

FORM 2

APPROPRIATION: INTERCOLLEGIATE ATHLETICS - UNLV

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT

Nothing to report

NSHE ACCOUNTABILITY

FORM 3

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: INTERCOLLEGIATE ATHLETICS - UNLV

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Student Services	P000983	ASST ATHLETIC TRAINER	(1.00)		(40,108)	(14,996)	(55,104)	Budget Cut
Student Services	C001745	ADMINISTRATIVE ASSISTANT III	(1.00)	27-10	(47,607)	(16,172)	(63,779)	Budget Cut
		TOTAL ICA	**(2.00)**		**(87,715)**	**(31,168)**	**(118,883)**	

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

UNLV Law School

FUNCTION	FTE	FY 2013 LEGISLATIVE APPROVED	FTE	M-150 BASE BUDGET	FTE	M-100 INFLATION	FTE	M-300 FRINGE ADJ	FTE	E-500 EQUALIZED APPS	FTE	E-670 5% SALARY REDUCTIONS	FTE	E-671 IMPLEMENT A SALARY FREEZE	FTE	E-672 SUSPEND LONGEVITY
INSTRUCTION	45.00	6,874,034		(77,491)		(102)		94,020		301,379		(306,500)		(267,207)		(739)
ACADEMIC SUPPORT	23.00	3,947,027		(44,495)		(58)		32,712		173,050		(106,640)		(92,968)		(954)
STUDENT SERVICES	7.00	659,985		(7,440)		(10)		7,680		28,936		(25,038)		(21,828)		(418)
INSTIT'L SUPPORT	2.00	203,629		(2,296)		(3)		2,428		8,928		(7,914)		(6,899)		(140)
O&M OF PLANT		1,153,695														
RESERVES																
TOTAL	77.00	12,838,370	-	(131,721)	-	(173)	-	136,840	-	512,293	-	(446,091)	-	(388,902)	-	(2,250)
DECISION UNITS																
MAINTENANCE																
M-150 BASE BUDGET		-131,721		131,721												
M-100 INFLATION		-173				173										
M-300 FRINGE BENEFIT RATE ADJ		136,840						(136,840)								
TOTAL MAINTENANCE		4,946														
ENHANCEMENT																
E-500 EQUALIZED APP		512,293								(512,293)						
E-670 5% SALARY REDUCTION		-446,091										446,091				
E-671 IMPLEMENT A SALARY FREEZE		-388,902												388,902		
E-672 SUSPEND LONGEVITY		-2,250														2,250
E-600 BUDGET REDUCTION		-1,519,085														
TOTAL ENHANCEMENT		-1,844,035														
IFC APPROVED																
REGISTRATION FEE INCREASE		914,354														
TOTAL	77.00	11,913,635	-	-	-	-	-	-	-	-	-	-	-	-	-	-

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

UNLV Law School

FUNCTION	FTE	E-600 BUDGET REDUCTIONS	FTE	REG FEE	FTE	TRANSFER	FTE	BUDGET ADJUSTMENTS SEE FORM 3	FTE	FY 2013 REGENTS APPROVED
INSTRUCTION		(893,670)		914,354			1.00	226,403	46.00	6,864,482
ACADEMIC SUPPORT		(513,140)					(1.00)	224,274	22.00	3,618,809
STUDENT SERVICES		(85,802)					(1.00)	(758)	6.00	555,308
INSTIT'L SUPPORT		(26,473)					(1.00)	(76,275)	1.00	94,985
O&M OF PLANT									-	1,153,695
RESERVES								(373,644)	-	(373,644)
TOTAL	-	(1,519,085)		914,354	-	-	(2.00)	-	75.00	11,913,635
DECISION UNITS										
MAINTENANCE										
M-150 BASE BUDGET									-	-
M-100 INFLATION									-	-
M-300 FRINGE BENEFIT RATE ADJ									-	-
TOTAL MAINTENANCE										
ENHANCEMENT										
E-500 EQUALIZED APP									-	-
E-670 5% SALARY REDUCTION									-	-
E-671 IMPLEMENT A SALARY FREEZE									-	-
E-672 SUSPEND LONGEVITY									-	-
E-600 BUDGET REDUCTION		1,519,085							-	-
TOTAL ENHANCEMENT										
IFC APPROVED										
REGISTRATION FEE INCREASE				(914,354)					-	-
TOTAL	-	-	-	-	-	-	(2.00)	-	75.00	11,913,635

NSHE ACCOUNTABILITY

FORM 1

Explanation of Budget Transfers Between Functions

Fiscal Year 2012-2013

APPROPRIATION: LAW SCHOOL

FTE	AMOUNT	FUNCTION TRANSFERRED	FUNCTION TRANSFERRED	EXPLANATION

Nothing to report

APPROPRIATION: Law School

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT

Nothing to report

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit
Fiscal Year 2012-2013

APPROPRIATION: LAW SCHOOL

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Instruction	P006074	PROFESSOR	1.00		137,000	32,306	169,306	Reallocation
Instruction	P006075	PROFESSOR	1.00		143,000	33,311	176,311	Reallocation
Instruction	P003918	LEGAL CLINIC OFFICE MANAGER	(1.00)		(65,878)	(20,385)	(86,263)	Moved to Self-Supporting
INSTRUCTION TOTAL			**1.00**		**214,122**	**45,232**	**259,354**	
Academic Support	P003226	COMPUTER SERVICES SPECIALIST	(1.00)		(67,430)	(20,645)	(88,075)	Moved to Self-Supporting
ACADEMIC SUPPORT TOTAL			**(1.00)**		**(67,430)**	**(20,645)**	**(88,075)**	
Student Services	P004758	DIRECTOR OF ADMISSIONS & FINANCIAL AID	(1.00)		(63,000)	(19,903)	(82,903)	Moved to Self-Supporting
STUDENT SERVICES TOTAL			**(1.00)**		**(63,000)**	**(19,903)**	**(82,903)**	
Institutional Support	P003231	BUDGET & FINANCE MANAGER	(1.00)		(73,500)	(21,663)	(95,163)	Moved to Self-Supporting
INSTITUTIONAL SUPPORT TOTAL			**(1.00)**		**(73,500)**	**(21,663)**	**(95,163)**	
TOTAL LAW SCHOOL			**(2.00)**		**10,192**	**(16,979)**	**(6,787)**	

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

STATEWIDE PROGRAMS - UNLV

FUNCTION	FTE	FY 2013 LEGISLATIVE APPROVED	FTE	**M-150** BASE BUDGET	FTE	**M-100** INFLATION	FTE	**M-300** FRINGE BENEFIT ADJUSTMENT	FTE	**E-500** EQUALIZED APPS	FTE	**E-670** 5% SALARY REDUCTIONS	FTE	**E-671** IMPLEMENT A SALARY FREEZE	FTE	**E-672** SUSPEND LONGEVITY	FTE
RESEARCH	3.85	629,597		(6,363)		(12)		7,579		37,478		(23,556)		(23,983)			
PUBLIC SERVICE	6.80	705,582		(7,130)		(13)		9,729		42,002		(30,238)		(30,786)		(225)	
INSTIT'L SUPPORT		2,444															
O&M OF PLANT																	
RESERVES																	
TOTAL	10.65	1,337,623	-	(13,493)	-	(25)		17,308	-	79,480		(53,794)		(54,769)		(225)	
DECISION UNITS																	
MAINTENANCE																	
M-150 BASE BUDGET		(13,493)		13,493													
M-100 INFLATION		(25)				25											
M-300 FRINGE BENEFIT CHANGES / ASSESSMENT		17,308						(17,308)									
										-							
TOTAL MAINTENANCE		3,790															
E-500 EQUALIZED APP		79,480								(79,480)							
E-670 5% SALARY REDUCTION		(53,794)										53,794					
E-671 IMPLEMENT A SALARY FREEZE		(54,769)												54,769			
E-672 SUSPEND LONGEVITY		(225)														225	
E-600 BUDGET REDUCTION		(246,595)															
E-920-928 TRANSFER TO UNLV	-10.65	(1,065,510)															
TOTAL ENHANCEMENT	-10.65	(1,341,413)															
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

STATEWIDE PROGRAMS - UNLV FUNCTION	E-600 BUDGET REDUCTIONS	FTE	E-920-928 TRANSFER TO UNLV	FTE	TRANSFERS	FTE	BUDGET ADJUSTMENTS	FTE	FY 2013 REGENTS APPROVED
RESEARCH	(116,281)	(3.85)	(504,461)					-	-
PUBLIC SERVICE	(130,314)	(6.80)	(558,605)					-	-
INSTIT'L SUPPORT			-2444					-	-
O&M OF PLANT								-	-
RESERVES								-	-
TOTAL	(246,595)	(10.65)	(1,065,510)		-		-	-	-
DECISION UNITS									
MAINTENANCE									
M-150 BASE BUDGET								-	-
M-100 INFLATION								-	-
M-300 FRINGE BENEFIT CHANGES / ASSESSMENT								-	-
TOTAL MAINTENANCE								-	-
E-500 EQUALIZED APP								-	-
E-670 5% SALARY REDUCTION								-	-
E-671 IMPLEMENT A SALARY FREEZE								-	-
E-672 SUSPEND LONGEVITY								-	-
E-600 BUDGET REDUCTION	246,595							-	-
E-920-928 TRANSFER TO UNLV		10.65	1,065,510					-	-
TOTAL ENHANCEMENT									
TOTAL	-	-	-		-		-	-	-

NSHE ACCOUNTABILITY

FORM 1

Explanation of Budget Transfers Between Functions

Fiscal Year 2012-2013

APPROPRIATION: Statewide Programs, UNLV

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION

Nothing to report

APPROPRIATION: STATEWIDE PROGRAMS, UNLV

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT

Nothing to report

APPROPRIATION: Statewide Programs, UNLV

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Public Service	P000333	DIRECTOR, PROF DEV CENTER	(0.60)		(69,548)	(16,127)	(85,675)	Budget Cut
Public Service	P000244	CURATOR ORN/ASSOC RES PROF	(1.00)		(111,326)	(26,159)	(137,485)	Budget Cut
Public Service	P000260	CURATOR	(1.00)		(67,330)	(19,263)	(86,593)	Budget Cut
Public Service	C001478	CULTURAL/NATURAL RSRC TECH	(1.00)	27-05	(19,732)	(11,803)	(31,535)	Budget Cut
Public Service	P003258	BUSINESS DEVELOPMENT ADVISOR	(0.20)		(12,198)	(3,687)	(15,885)	Eliminate Partial Position
Public Service	P003854	DIRECTOR OF ADMINISTRATION & BUDGET	1.00		96,294	24,311	120,605	Move Position to Statewide from UNLV
Public Service	P000220	DIR, FINE ART GALLERY	1.00		71,990	28,543	100,533	Move Position to Statewide from UNLV
		TOTAL STATEWIDE	**(1.80)**		**(111,850)**	**(24,185)**	**(341,288)**	

Restoring Statewide Appropriation

Research			3.85				504,461	
Public Service			6.80				558,605	
		Total Statewide Appropriation restored in FY13	**10.65**				**1,063,066**	

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

DENTAL SCHOOL

FUNCTION	FTE	FY 2013 LEGISLATIVE APPROVED	FTE	M-150 BASE BUDGET	FTE	M-100 INFLATION	FTE	M-300 FRINGE BENEFIT ADJUSTMENT	FTE	E-500 EQUALIZED APPS	FTE	E-670 5% SALARY REDUCTIONS	FTE	E-671 IMPLEMENT A SALARY FREEZE	FTE	E-672 SUSPEND LONGEVITY	FTE	E-600 BUDGET REDUCTIONS
INSTRUCTION	104.62	11,159,338		(179,892)		(234)		166,310		401,683		(501,097)		(427,445)		(5,726)		(1,136,225)
ACADEMIC SUPPORT	9.50	1,230,086		(19,829)		(26)		18,584		44,277		(55,994)		(47,764)		(588)		(125,245)
STUDENT SERVICES	5.00	623,322		(10,048)		(13)		9,417		22,437		(28,373)		(24,203)		(165)		(63,466)
INSTIT'L SUPPORT	13.42	1,252,226		(20,186)		(26)		18,075		45,074		(54,462)		(46,457)		(1,370)		(127,500)
O&M OF PLANT		797,528		-														
RESERVES																		
TOTAL	132.54	15,062,500	-	(229,956)	-	(299)		212,386	-	513,471		(639,926)		(545,868)		(7,850)		(1,452,435)

DECISION UNITS

MAINTENANCE																		
M-150	BASE BUDGET	(229,956)		229,956														
M-100	INFLATION	(299)				299												
M-300	FRINGE BENEFIT CHANGES / ASSESSMENT	212,386						(212,386)										
TOTAL MAINTENANCE		(17,869)																
ENHANCEMENT										-								
E-500	EQUALIZED APP	513,471								(513,471)								
E-670	5% SALARY REDUCTION	(639,926)										639,926						
E-671	IMPLEMENT A SALARY FREEZE	(545,868)												545,868				
E-672	SUSPEND LONGEVITY	(7,850)														7,850		
E-600	BUDGET REDUCTION	(1,452,435)																1,452,435
TOTAL ENHANCEMENT		(2,132,608)																
IFC APPROVED																		
	REGISTRATION FEE INCREASE	1,051,732																
	NON-RESIDENT FEE INCREASE	471,640																
TOTAL IFC APPROVED		1,523,372																
TOTAL	132.54	14,435,395	-	-	-	-		-	-	-		-		-		-		-

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

DENTAL SCHOOL

FUNCTION	FTE	REG FEE	FTE	NON-REG FEE	FTE	TRANSFER	FTE	BUDGET ADJUSTMENTS SEE FORM 3	FTE	FY 2013 REGENTS APPROVED
INSTRUCTION		1,051,732		471,640	1.00	120,000	(1.62)	519,232	104.00	11,639,316
ACADEMIC SUPPORT					(1.00)	(120,000)	(1.00)	(73,579)	7.50	849,921
STUDENT SERVICES								(4,883)	5.00	524,025
INSTIT'L SUPPORT							(1.00)	109,453	12.42	1,174,828
O&M OF PLANT									-	797,528
RESERVES								(550,223)	-	(550,223)
TOTAL		1,051,732		471,640	-	-	(3.62)	-	128.92	14,435,395
DECISION UNITS										
MAINTENANCE										
M-150 BASE BUDGET									-	-
M-100 INFLATION									-	-
M-300 FRINGE BENEFIT CHANGES / ASSESSMENT										
TOTAL MAINTENANCE									-	-
ENHANCEMENT									-	-
E-500 EQUALIZED APP									-	-
E-670 5% SALARY REDUCTION									-	-
E-671 IMPLEMENT A SALARY FREEZE									-	-
E-672 SUSPEND LONGEVITY									-	-
E-600 BUDGET REDUCTION									-	-
TOTAL ENHANCEMENT										
IFC APPROVED										
REGISTRATION FEE INCREASE		(1,051,732)							-	-
NON-RESIDENT FEE INCREASE				(471,640)					-	-
TOTAL IFC APPROVED										
TOTAL		-		-		-	(3.62)	-	128.92	14,435,395

NSHE ACCOUNTABILITY

FORM 1

Explanation of Budget Transfers Between Functions

Fiscal Year 2012-2013

APPROPRIATION: Dental School

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
1.00	120,000	Academic Support	Instruction	Move Assoc Prof position from Dean's Office to Instruction

APPROPRIATION: DENTAL SCHOOL

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT

Nothing to report

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit
Fiscal Year 2012-2013

APPROPRIATION: Dental School

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Instruction	P004410	Asst Professor	0.28		12,200	4,451	16,651	Moved from Self-Supporting
Instruction	P004766	Asst Professor	0.20		2,761	2,340	5,101	Moved from Self-Supporting
Instruction	C005656	Admin Asst II	(0.20)	25-07	(7,237)	(3,626)	(10,863)	FTE Correction
Instruction	P005667	Associate Professor	0.10		15,736	4,034	19,770	Increase workload
Instruction	C004285	Dental Asst I	(1.00)	23-01	(25,188)	(15,078)	(40,266)	Moved to Self-Supporting
Instruction	C004738	Program Officer I	(1.00)	31-09	(54,205)	(17,631)	(71,836)	Moved to Self-Supporting
		Instruction	**(1.62)**		**(55,933)**	**(25,510)**	**(81,443)**	
Academic Support	P004414	Director of IT	(1.00)		(100,000)	(24,384)	(124,384)	FTE deleted
		Academic Support	**(1.00)**		**(100,000)**	**(24,384)**	**(124,384)**	
Institutional Support	P005901	Budget Analyst	(1.00)		(65,000)	(18,898)	(83,898)	Moved to Self-Supporting
		Institutional Support	**(1.00)**		**(65,000)**	**(18,898)**	**(83,898)**	
		TOTAL DENTAL	**(3.62)**		**(220,933)**	**(68,792)**	**(289,725)**	

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

GREAT BASIN COLLEGE

FUNCTION	FTE	FY 2013 LEGISLATIVE APPROVED	FTE	M-150 BASE BUDGET	FTE	M-100 INFLATION	FTE	M201 NEW SPACE	FTE	M-300 FRINGE BENEFIT CHANGES	FTE	E-500 EQUALIZED APPS	FTE	E-670 5% SALARY REDUCTIONS	FTE	E-671 IMPLEMENT A SALARY FREEZE	FTE	E-672 SUSPEND LONGEVITY
INSTRUCTION	128.43	9,317,760		(97,820)						149,700		818,123		(404,934)		(308,840)		(6,000)
ACADEMIC SUPPORT	31.24	2,903,017								38,922		144,816	(1.00)	(105,831)	(1.00)	(80,300)		(4,575)
STUDENT SERVICES	23.75	2,016,426								29,940		339,769		(81,409)		(61,768)		(2,000)
INSTIT'L SUPPORT	29.05	2,767,883				(3,354)				44,910	(0.30)	(110,119)	(1.00)	(122,133)	(1.00)	(92,652)		(2,275)
O&M OF PLANT	36.50	3,658,252						328,973		35,928		(240,061)	(1.00)	(104,732)	(0.50)	(74,121)		(10,000)
SCHOLARSHIPS		171,781																
RESERVES		(250,054)										103,677						
TOTAL	248.97	20,585,065	-	(97,820)	-	(3,354)	-	328,973	-	299,400	(0.30)	1,056,205	(3.00)	(819,039)	(2.50)	(617,681)	-	(24,850)

RESERVES

DECISION UNITS

MAINTENANCE																		
M-150	BASE BUDGET	(97,820)		97,820														
M-100	INFLATION	(3,354)				3,354												
M-201	NEW SPACE	328,973						(328,973)										
M-300	FRINGE BENEFIT CHANGES / ASSESSMENT	299,400								(299,400)								
TOTAL MAINTENANCE		527,199																
ENHANCEMENT																		
E-500	EQUALIZED APP	1,056,205										(1,056,205)						
E-670	5% SALARY REDUCTION	(819,039)												819,039				
E-671	IMPLEMENT A SALARY FREEZE	(617,681)														617,681		
E-672	SUSPEND LONGEVITY	(24,850)																24,850
E-600	BUDGET REDUCTION	(3,347,093)																
TOTAL ENHANCEMENT		(3,752,458)																
IFC APPROVED																		
	REGISTRATION FEE INCREASE	150,658																
	ADDITIONAL STUDENT FEES SURCHARGE	400,874																
TOTAL IFC APPROVED		551,532																
TOTAL	248.97	17,911,338	-	-	-	-	-	-	-	-	(0.30)	-	(3.00)	-	(2.50)	-	-	-

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2012-2013

GREAT BASIN COLLEGE

FUNCTION	FTE	E-600 BUDGET REDUCTIONS	FTE	REG FEE	FTE	NON-REG FEE	FTE	TRANSFER	FTE	BUDGET ADJUSTMENTS	FTE	FY 2013 REGENTS APPROVED
INSTRUCTION	(6.21)	(1,448,248)	1.00	80,000		200,437					123.22	8,300,178
ACADEMIC SUPPORT	(3.00)	(626,990)				52,115					26.24	2,321,174
STUDENT SERVICES	(1.99)	(535,720)	1.00	70,658		40,087					22.76	1,815,983
INSTIT'L SUPPORT		133,299				60,130					26.75	2,675,689
O&M OF PLANT	(3.00)	(528,833)				48,105					32.00	3,113,511
SCHOLARSHIPS											-	171,781
RESERVES		(340,601)									-	-486,978
TOTAL	(14.20)	(3,347,093)	2.00	150,658	-	400,874	-	-	-	-	230.97	17,911,338

RESERVES

DECISION UNITS

MAINTENANCE												
M-150	BASE BUDGET										-	-
M-100	INFLATION										-	-
M-201	NEW SPACE										-	-
M-300	FRINGE BENEFIT CHANGES / ASSESSMENT										-	-
TOTAL MAINTENANCE												
ENHANCEMENT												
E-500	EQUALIZED APP										-	-
E-670	5% SALARY REDUCTION										-	-
E-671	IMPLEMENT A SALARY FREEZE										-	-
E-672	SUSPEND LONGEVITY										-	-
E-600	BUDGET REDUCTION		3,347,093								-	-
TOTAL ENHANCEMENT												
IFC APPROVED												
	REGISTRATION FEE INCREASE				(150,658)						-	-
	ADDITIONAL STUDENT FEES SURCHARGE						(400,874)				-	-
TOTAL IFC APPROVED												
TOTAL		(14.20)	-	2.00	-	-	-	-	-	-	230.97	17,911,338

Explanation of Budget Transfers Between Functions
Fiscal Year 2012-2013

APPROPRIATION: GREAT BASIN COLLEGE

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
-0.50	(39,311)	O&M	Institutional Support	Job Responsibilities have changed

New Positions Added Through a Decision Unit
Fiscal Year 2012-2013

APPROPRIATION: GREAT BASIN COLLEGE

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
Instruction	Instructor	1.00	5/1	50,292	18,596	68,888	REG FEES
Student Services	Retention Coordinator	1.00	3	48,000	18,046	66,046	REG FEES
		2.00					

NSHE ACCOUNTABILITY FORM 3

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: GREAT BASIN COLLEGE

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Instruction	69051	Instructor	(1.00)	4/31	103,350	23,987	127,337	E-600
Instruction	64011	Instructor	(1.00)	4/0	43,560	15,531	59,091	E-600
Instruction	63021	Instructor	(1.00)	3/21	68,631	19,706	88,337	E-600
Instruction	58071	Instructor	(1.00)	3/7	47,387	16,339	63,726	E-600
Instruction	68011	Instructor	(1.00)	3/26	77,650	20,081	97,731	E-600
Instruction	76011	Instructor	(1.00)	3/34	94,609	22,659	117,268	E-600
Instruction	65071	Coordinator	(0.21)	7	51,188	13,467	64,654	E-600
Academic Support	15032	Graphic Designer	(1.00)	4	79,173	21,935	101,108	E-670
Academic Support	16011	Dean	(1.00)	7	105,419	25,831	131,250	E-600
Academic Support	81012	Director	(1.00)	5	70,980	20,096	91,076	E-600
Academic Support	81022	Assistant Manager	(1.00)	2	44,990	15,769	60,759	E-671
Academic Support	67032	Library Technician I	(1.00)	27/2	35,980	17,814	53,794	E-600
Student Services	25013	Counselor	(1.00)	4/23	80,758	21,725	102,483	E-600
Student Services	22113	Director	(1.00)	4	54,908	23,934	78,842	E-600
Institutional Support	39014	Purchasing Tech II	(0.50)	27/10	48,737	16,685	65,422	E-670
Institutional Support	13017	Foundation Controller	(0.50)	4	36,989	11,176	48,165	E-670
Institutional Support	13037	Foundation Services Coordinator	(1.00)	1	30,037	13,370	43,407	E-500&E-6
Institutional Support	13077	Assoc. Director of Development-Foundation	(1.00)	3	50,381	16,968	67,349	E-671
O&M	40025	Grounds Supervisor	(1.00)	3	46,183	15,967	62,150	E-670
O&M	40215	Admin. Asst II	(1.00)	25/10	42,548	15,618	58,166	E-600
O&M	40285	Custodial Worker II	(1.00)	23/1	28,558	13,093	41,651	E-600
O&M	88001	Custodial Worker II	(1.00)	23/1	28,558	13,093	41,651	E-600
			(20.21)					

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

COLLEGE OF SOUTHERN NEVADA

FUNCTION	FTE	FY 2013 LEGISLATIVE APPROVED	FTE	M-150 BASE BUDGET	FTE	M-100 INFLATION	FTE	M-201 NEW SPACE	FTE	M-300 FRINGE BENEFIT	FTE	E-500 EQUALIZED APPS	FTE	E-670 5% SALARY REDUCTIONS	FTE	E-671 IMPLEMENT A SALARY FREEZE	FTE	E-672 SUSPEND LONGEVITY	FTE
INSTRUCTION	1,074.41	74,581,265	(0.37)	(62,343)						936,923		3,038,857		(2,710,648)		(2,101,865)		(33,918)	-48.61
PUBLIC SERVICE	1.00	81,789	(0.25)	(14,577)						971		2,605		(2,810)		(2,179)		-	
ACADEMIC SUPPORT	96.90	12,833,913	(1.30)	(159,391)						141,906		507,572		(410,553)		(318,348)		(14,341)	-2.00
STUDENT SERVICES	155.75	13,573,907	(4.00)	(251,939)						203,514		589,947		(588,795)		(456,558)		(22,231)	-1.25
INSTIT'L SUPPORT	153.75	18,638,067	(1.84)	(235,242)						213,774		759,846		(618,476)		(479,573)		(31,643)	-7.00
O&M OF PLANT	176.33	17,221,160	(1.00)	(68,987)		(13,327)		73,404		158,268		722,955		(457,891)		(355,054)		(43,117)	-10.80
SCHOLARSHIPS		2,109,683																	
RESERVES																			
TOTAL	1,658.14	139,039,784	-8.76	(792,480)	-	(13,327)	-	73,404	-	1,655,356	-	5,621,782	-	(4,789,173)	-	(3,713,577)	-	(145,250)	-69.66
DECISION UNITS																			
MAINTENANCE																			
M-150	BASE BUDGET	(792,480)		792,480															
M-100	INFLATION	(13,327)				13,327													
M-201	NEW SPACE	73,404						(73,404)											
M-300	FRINGE BENEFIT CHANGES / ASSESSMENT	1,655,356								(1,655,356)									
TOTAL MAINTENANCE		922,953																	
ENHANCEMENT																			
E-500	EQUALIZED APP	5,621,782										(5,621,782)							
E-670	5% SALARY REDUCTION	(4,789,173)												4,789,173					
E-671	IMPLEMENT A SALARY FREEZE	(3,713,577)														3,713,577			
E-672	SUSPEND LONGEVITY	(145,250)																145,250	
E-600	BUDGET REDUCTION	(18,075,195)																	
TOTAL ENHANCEMENT		(21,101,413)																	
IFC APPROVED																			
	REGISTRATION FEE INCREASE	1,722,579																	
	ADDITIONAL STUDENT FEES SURCHARGE	4,446,190																	
TOTAL IFC APPROVED		6,168,769																	
TOTAL	1,658.14	125,030,093	-8.76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-69.66

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

COLLEGE OF SOUTHERN NEVADA

FUNCTION	E-600 BUDGET REDUCTIONS	FTE	REG FEE	FTE	NON-REG FEE	FTE	TRANSFER	FTE	BUDGET ADJUSTMENTS	FTE	FY 2013 REGENTS APPROVED
INSTRUCTION	(9,262,923)	14.00	1,248,898		2,403,390					1,039.43	68,037,636
PUBLIC SERVICE	(9,533)				2,060					0.75	58,326
ACADEMIC SUPPORT	(1,746,114)		128,070		401,432					93.60	11,364,146
STUDENT SERVICES	(651,579)	6.00	345,611		466,581					156.50	13,208,458
INSTIT'L SUPPORT	(1,835,350)				600,951					144.91	17,012,354
O&M OF PLANT	(1,622,776)				571,775					164.53	16,186,410
SCHOLARSHIPS										-	2,109,683
RESERVES	(2,946,920)									-	-2,946,920
TOTAL	(18,075,195)	20.00	1,722,579	-	4,446,190	-	-	-	-	1,599.72	125,030,093
DECISION UNITS											
MAINTENANCE											
M-150 BASE BUDGET										-	-
M-100 INFLATION										-	-
M-201 NEW SPACE										-	-
M-300 FRINGE BENEFIT CHANGES / ASSESSMENT										-	-
TOTAL MAINTENANCE											
ENHANCEMENT											
E-500 EQUALIZED APP										-	-
E-670 5% SALARY REDUCTION										-	-
E-671 IMPLEMENT A SALARY FREEZE										-	-
E-672 SUSPEND LONGEVITY										-	-
E-600 BUDGET REDUCTION	18,075,195									-	-
TOTAL ENHANCEMENT											
IFC APPROVED											
REGISTRATION FEE INCREASE			(1,722,579)							-	-
ADDITIONAL STUDENT FEES SURCHARGE					(4,446,190)					-	-
TOTAL IFC APPROVED											
TOTAL	-	20.00	-	-	-	-	-	-	-	1,599.72	125,030,093

NSHE ACCOUNTABILITY

FORM 1

Explanation of Budget Transfers Between Functions

Fiscal Year 2012-2013

APPROPRIATION: COLLEGE OF SOUTHERN NEVADA

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION

NONE

NSHE ACCOUNTABILITY

FORM 2

New Positions Added Through a Decision Unit

Fiscal Year 2012-2013

COLLEGE OF SOUTHERN NEVADA

FUNCTION	POS NO.	POSITION FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE

NONE

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit
Fiscal Year 2012-2013

APPROPRIATION: COLLEGE OF SOUTHERN NEVADA

FUNCTION		POS NO.	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
INSTRUCTION								
Professional		00350	(41.61)	NA	(1,123,470.00)	(111,785.00)	(1,235,255.00)	E-600
			(41.61)		*(1,123,470.00)*	*(111,785.00)*	*(1,235,255.00)*	
		11004	0.33	0410	18,861.05	6,147.53	25,008.58	M-150
		11098	(1.00)	0410	(57,154.69)	(19,168.89)	(76,323.58)	M-150
		11186	0.50	0311	32,168.65	10,414.32	42,582.97	M-150
		11189	0.40	0330	48,214.24	12,960.02	61,174.26	M-150
		11211	(0.10)	0530	(11,955.06)	(2,081.72)	(14,036.78)	M-150
		11383	(1.00)	0410	(57,154.69)	(19,168.89)	(76,323.58)	M-150
		11825	0.50	0305	25,427.35	9,154.37	34,581.72	M-150
			(0.37)		*(1,593.00)*	*(1,743.00)*	*(3,336.00)*	
		11394	1.00	0410	57,154.69	19,168.89	76,323.58	REG FEE
		11395	1.00	0410	57,154.69	19,168.89	76,323.58	REG FEE
		11396	1.00	0410	57,154.69	19,168.89	76,323.58	REG FEE
		11397	1.00	0410	57,154.69	19,168.89	76,323.58	REG FEE
	14.00	11398	1.00	0410	57,154.69	19,168.89	76,323.58	REG FEE
	915,884.96	11399	1.00	0410	57,154.69	19,168.89	76,323.58	REG FEE
		11400	1.00	0410	57,154.69	19,168.89	76,323.58	REG FEE
		11401	1.00	0410	57,154.69	19,168.89	76,323.58	REG FEE
		11402	1.00	0410	57,154.69	19,168.89	76,323.58	REG FEE
		11403	1.00	0410	57,154.69	19,168.89	76,323.58	REG FEE
	2.13	11404	1.00	0410	57,154.69	19,168.89	76,323.58	REG FEE
		11405	1.00	0410	57,154.69	19,168.89	76,323.58	REG FEE
			12.00		*685,856.00*	*230,027.00*	*915,883.00*	
Total Professional			(29.98)		(439,207.00)	116,499.00	(322,708.00)	
Classified								
		33308	1.00	2504	33,199.20	15,228.05	48,427.25	E-600
		33470	(1.00)	3301	(41,901.86)	(16,823.48)	(58,725.34)	E-600
		33700	(1.00)	2301	(27,892.84)	(14,201.26)	(42,094.10)	E-600
		33804	(1.00)	2501	(30,189.38)	(14,645.65)	(44,835.03)	E-600
		34607	(1.00)	2301	(27,258.93)	(14,078.60)	(41,337.53)	E-600
		34910	(1.00)	2701	(32,673.84)	(15,126.39)	(47,800.23)	E-600
		36031	(1.00)	2710	(41,488.56)	(16,749.71)	(58,238.27)	E-600
		36032	(1.00)	2710	(41,488.56)	(16,749.71)	(58,238.27)	E-600
		36040	(1.00)	3501	(45,555.43)	(17,475.64)	(63,031.07)	E-600
			(7.00)		*(255,250.00)*	*(110,622.00)*	*(365,873.00)*	
		34506	1.00	2301	27,206.64	14,068.48	41,275.12	REG FEE
		34507	1.00	2301	27,206.64	14,068.48	41,275.12	REG FEE

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit
Fiscal Year 2012-2013

FUNCTION	POS NO.	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
		2.00		*54,413.00*	*28,137.00*	*82,550.00*	
Total Classified		*(5.00)*		*(200,837.00)*	*(82,485.00)*	*(283,323.00)*	
Total INSTRUCTION		**(34.98)**		**(640,044.00)**	**34,014.00**	**(606,031.00)**	
PUBLIC SERVICE							
Professional							
	14000	(0.25)	0000	(12,439.00)	(2,138.00)	(14,577.00)	M-150
Total Professional		(0.25)		(12,439.00)	(2,138.00)	(14,577.00)	
Total Public Service		**(0.25)**		**(12,439.00)**	**(2,138.00)**	**(14,577.00)**	
ACADEMIC SUPPORT							
Professional							
	17050	(1.00)	0000	(88,436.40)	(24,166.16)	(112,602.56)	E-600
	17093	(1.00)	0000	(63,790.58)	(20,035.46)	(83,826.04)	E-600
	17095	(1.00)	0000	(84,560.77)	(23,516.60)	(108,077.37)	E-600
	17917	1.00	0410	57,154.69	19,168.89	76,323.58	E-600
		(2.00)		*(179,633.00)*	*(48,549.00)*	*(228,182.00)*	
	11186	(0.50)	0311	(32,168.65)	(10,414.32)	(42,582.97)	M-150
	11189	(0.40)	0330	(48,214.24)	(12,960.02)	(61,174.26)	M-150
	11211	0.10	0530	11,955.06	2,081.72	14,036.78	M-150
	11825	(0.50)	0305	(25,427.35)	(9,154.37)	(34,581.72)	M-150
	17100	(1.00)	0000	(53,526.25)	(18,315.13)	(71,841.38)	M-150
	17102	(1.00)	0000	(90,651.68)	(24,537.45)	(115,189.13)	M-150
	17105	1.00	0000	70,200.00	21,411.38	91,611.38	M-150
	17106	1.00	0000	40,533.61	19,858.42	60,392.03	M-150
		(1.30)		(127,300.00)	(32,030.00)	(159,329.00)	
Total Professional		(3.30)		*(306,933.00)*	*(80,579.00)*	*(387,511.00)*	
Classified							
	37052	(1.00)	2510	(37,311.52)	(16,004.11)	(53,315.63)	E-600
	37071	1.00	2710	41,488.56	21,520.89	63,009.45	E-600
		-		*4,177.00*	*5,517.00*	*9,694.00*	
	37047	(1.00)	2301	(27,258.93)	(14,078.60)	(41,337.53)	M-150
	37072	1.00	2301	27,206.64	14,068.48	41,275.12	M-150
		-		*(52.00)*	*(10.00)*	*(62.00)*	
Total Classified		-		4,125.00	5,507.00	9,632.00	
Total Academic Support		**(3.30)**		**(302,808.00)**	**(75,072.00)**	**(377,879.00)**	
STUDENT SERVICES							
Professional							

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit
Fiscal Year 2012-2013

FUNCTION	POS NO.	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
	12032	(1.00)	0000	(101,348.21)	(26,330.21)	(127,678.42)	M-150
		(1.00)		*(101,348.00)*	*(26,330.00)*	*(127,678.00)*	
	12047	(1.00)	0000	(50,923.47)	(17,878.90)	(68,802.37)	E-600
	12048	(1.00)	0000	(46,363.73)	(17,114.68)	(63,478.41)	E-600
	12091	(1.00)	0000	(123,582.74)	(30,056.78)	(153,639.52)	E-600
	12116	1.00	0000	43,855.81	21,926.23	65,782.04	E-600
	12117	1.00	0000	39,000.00	16,048.10	55,048.10	E-600
		(1.00)		*(138,014.00)*	*(27,076.00)*	*(165,090.00)*	
	12114	1.00	0000	71,366.10	21,611.83	92,977.93	REG FEE
	12115	1.00	0000	45,347.00	17,139.19	62,486.19	REG FEE
		2.00		*116,713.00*	*38,751.00*	*155,464.00*	
Total Professional		-		(122,649.00)	(14,655.00)	(137,304.00)	
Classified							
	32067	(1.00)	2303	(30,478.83)	(14,701.65)	(45,180.48)	M-150
	32068	(1.00)	2301	(25,306.49)	(13,700.81)	(39,007.30)	M-150
	32069	(1.00)	2101	(26,199.36)	(13,873.58)	(40,072.94)	M-150
		(3.00)		*(81,985.00)*	*(42,276.00)*	*(124,261.00)*	
	32066	(1.00)	2501	(29,509.18)	(14,514.03)	(44,023.21)	E-600
	32073	(0.25)	2706	(29,404.76)	(14,496.82)	(43,901.58)	E-600
	32078	1.00	2501	29,440.80	14,500.79	43,941.59	E-600
		(0.25)		*(29,473.00)*	*(14,510.00)*	*(43,983.00)*	
	32079	1.00	2901	34,598.16	15,498.74	50,096.90	REG FEE
	32080	1.00	3301	40,862.16	16,637.90	57,500.06	REG FEE
	32081	1.00	2301	27,206.64	14,068.48	41,275.12	REG FEE
	32082	1.00	2301	27,206.64	14,068.48	41,275.12	REG FEE
		4.00		*129,874.00*	*60,274.00*	*190,147.00*	
Total Classified		0.75		18,416.00	3,488.00	21,903.00	
Total Student Services		**0.75**		**(104,233.00)**	**(11,167.00)**	**(115,401.00)**	
INSTITUTIONAL SUPPORT							
Professional							
	13022	(1.00)	0000	(50,854.05)	(17,867.27)	(68,721.32)	E-600
	13028	(1.00)	0000	(44,850.00)	(16,860.97)	(61,710.97)	E-600
	13029	(1.00)	0000	(119,530.12)	(29,377.55)	(148,907.67)	E-600
	13036	(1.00)	0000	(131,663.02)	(31,411.05)	(163,074.07)	E-600
		(4.00)		*(346,897.00)*	*(95,517.00)*	*(442,414.00)*	
	13041	(1.00)	0000	(80,519.40)	(22,839.25)	(103,358.65)	M-150
	13083	(1.00)	0000	(62,899.14)	(19,886.05)	(82,785.19)	M-150
	13087	(1.00)	0000	(66,870.76)	(20,551.71)	(87,422.47)	M-150

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit
Fiscal Year 2012-2013

FUNCTION	POS NO.	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
	13003	(1.00)	0000	(80,653.57)	(22,861.74)	(103,515.31)	M-150
	13016	(0.49)	0000	(36,182.83)	(14,710.16)	(50,892.99)	M-150
	13020	(1.00)	0000	(86,067.03)	(23,769.05)	(109,836.08)	M-150
	13031	0.25	0000	14,398.07	4,892.00	19,290.07	M-150
	13077	(0.60)	0000	(54,381.03)	(19,929.05)	(74,310.08)	M-150
	13095	1.00	0000	55,773.90	18,931.53	74,705.43	M-150
	13096	1.00	0000	73,125.00	21,914.19	95,039.19	M-150
	13097	1.00	0000	81,105.38	23,286.01	104,391.39	M-150
	13098	1.00	0000	53,526.53	18,545.21	72,071.74	M-150
	13099	1.00	0000	45,347.25	17,139.19	62,486.44	M-150
	13100	1.00	0000	45,347.25	17,139.19	62,486.44	M-150
	13101	1.00	0000	63,790.58	27,645.52	91,436.10	M-150
		1.16		*(35,160.00)*	*4,946.00*	*(30,214.00)*	
Total Professional		(2.84)		(382,057.00)	(90,571.00)	(472,628.00)	
Classified							
	31010	(1.00)	2701	(31,938.45)	(14,984.09)	(46,922.54)	E-600
	31048	(1.00)	2501	(29,509.18)	(14,514.03)	(44,023.21)	E-600
	31075	(1.00)	3201	(39,206.56)	(16,342.37)	(55,548.93)	E-600
		(3.00)		*(100,654.00)*	*(45,840.00)*	*(146,495.00)*	
	31117	(1.00)	4001	(55,355.04)	(19,244.87)	(74,599.91)	M-150
	31119	(1.00)	3401	(42,650.90)	(16,957.19)	(59,608.09)	M-150
	31120	(1.00)	3401	(42,650.90)	(16,957.19)	(59,608.09)	M-150
	31077	(1.00)	3703	(54,033.73)	(19,046.37)	(73,080.10)	M-150
	31125	1.00	2710	41,488.56	20,379.96	61,868.52	M-150
		(3.00)		*(153,202.00)*	*(51,826.00)*	*(205,028.00)*	
Total Classified		(6.00)		(253,856.00)	(97,666.00)	(351,523.00)	
Total Institutional Support		**(8.84)**		**(635,913.00)**	**(188,237.00)**	**(824,151.00)**	
OPERATIONS & MAINTENANCE							
Professional							
	18029	1.00	0000	93,450.83	25,408.20	118,859.03	E-600
	18014	(1.00)	0000	(48,452.12)	(17,464.70)	(65,916.82)	E-600
	18018	(1.00)	0000	(89,385.08)	(24,709.00)	(114,094.08)	E-600
		(1.00)		*(44,386.00)*	*(16,766.00)*	*(61,152.00)*	
	18028	*(1.00)*	*0000*	*(51,082.00)*	*(17,905.00)*	*(68,987.00)*	M-150
Total Professional		(2.00)		(95,468.00)	(34,671.00)	(130,139.00)	
Classified	38024	0.20	2101	5,305.61	2,787.44	8,093.05	E-600
	38052	(1.00)	3101	(37,653.14)	(16,065.09)	(53,718.23)	E-600
	38055	(1.00)	2501	(29,509.18)	(14,514.03)	(44,023.21)	E-600

NSHE ACCOUNTABILITY

FORM 3

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

FUNCTION	POS NO.	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
	38062	(1.00)	2701	(31,938.45)	(14,984.09)	(46,922.54)	E-600
	38079	(1.00)	3001	(36,080.04)	(15,784.29)	(51,864.33)	E-600
	38100	(1.00)	2201	(26,223.75)	(13,878.30)	(40,102.05)	E-600
	38140	(1.00)	3301	(40,958.46)	(16,655.09)	(57,613.55)	E-600
	38148	(1.00)	2310	(39,108.24)	(16,324.82)	(55,433.06)	E-600
	38160	(1.00)	2701	(31,938.45)	(14,938.45)	(46,876.90)	E-600
	38174	(1.00)	2501	(29,509.18)	(14,514.03)	(44,023.21)	E-600
	38177	(1.00)	2101	(25,327.81)	(13,704.93)	(39,032.74)	E-600
Total Classified		*(9.80)*		*(322,941.00)*	*(148,576.00)*	*(471,517.00)*	
Total Operations & Maintenance		**(11.80)**		**(418,409.00)**	**(183,247.00)**	**(601,656.00)**	
Total Professional		(38.37)		(1,358,753.00)	(106,115.00)	(1,464,867.00)	
Total Classified		(20.05)		(755,093.00)	(319,732.00)	(1,074,828.00)	
Total CSN		**(58.42)**	-	**(2,113,846.00)**	**(425,847.00)**	**(2,539,695.00)**	

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2012-2013

TRUCKEE MEADOWS COMMUNITY COLLEGE

FUNCTION	FTE	FY 2013 LEGISLATIVE APPROVED	FTE	M-150 BASE BUDGET	FTE	M-100 INFLATION	FTE	M-300 FRINGE BENEFIT CHANGES	FTE	E-500 EQUALIZED APPS	FTE	E-670 5% SALARY REDUCTIONS	FTE	E-671 IMPLEMENT A SALARY FREEZE	FTE	E-672 SUSPEND LONGEVITY	FTE	E-600 BUDGET REDUCTIONS
INSTRUCTION	346.65	25,478,915		(264,317)				324,923		965,016		(970,350)		(684,475)		(32,188)	(18.67)	(3,227,557)
ACADEMIC SUPPORT	38.54	4,100,480		(41,722)				52,292		180,020		(156,165)		(110,157)		(5,180)		(320,250)
STUDENT SERVICES	58.63	4,924,543		(50,124)				62,801		366,270		(187,548)		(132,295)		(6,221)	(6.89)	(1,059,479)
INSTIT'L SUPPORT	68.76	7,856,896		(79,568)		(4,725)		100,196		143,311		(299,226)		(211,071)		(9,926)		(105,537)
O&M OF PLANT	57.00	7,626,054		(77,886)				97,251		536,054		(290,434)		(204,869)		(9,635)	(10.00)	(2,320,789)
SCHOLARSHIPS		696,703																
RESERVES																		
TOTAL	569.58	50,683,591	-	(513,617)	-	(4,725)	-	637,463	-	2,190,671	-	(1,903,723)		(1,342,867)		(63,150)	(35.56)	(7,033,612)
DECISION UNITS																		
MAINTENANCE																		
M-150	BASE BUDGET	-513,617		513,617														
M-100	INFLATION	-4,725				4,725												
M-300	FRINGE BENEFIT CHANGES / ASSESSMENT	637,463						(637,463)										
TOTAL MAINTENANCE		119,121																
ENHANCEMENT																		
E-500	EQUALIZED APP	2,190,671								(2,190,671)								
E-670	5% SALARY REDUCTION	-1,903,723										1,903,723						
E-671	IMPLEMENT A SALARY FREEZE	-1,342,867												1,342,867				
E-672	SUSPEND LONGEVITY	-63,150														63,150		
E-600	BUDGET REDUCTION	-7,033,612																7,033,612
TOTAL ENHANCEMENT		-8,152,681																
IFC APPROVED																		
	REGISTRATION FEE INCREASE	522,877																
	ADDITIONAL STUDENT FEES SURCHARGE	1,348,769																
TOTAL IFC APPROVED		1,871,646																
TOTAL	569.58	44,521,677	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-35.56	-

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2012-2013

TRUCKEE MEADOWS COMMUNITY COLLEGE

FUNCTION	FTE	REG FEE	FTE	NON-REG FEE	FTE	TRANSFER	FTE	BUDGET ADJUSTMENTS	FTE	FY 2013 REGENTS APPROVED
INSTRUCTION		266,517		550,658				583,343	327.98	22,990,485
ACADEMIC SUPPORT		42,892		110,641			3.49	125,599	42.03	3,978,450
STUDENT SERVICES		51,512		132,876				140,072	51.74	4,242,407
INSTIT'L SUPPORT		82,185		348,824			5.23	255,132	73.99	8,076,491
O&M OF PLANT		79,771		205,770				131,376	47.00	5,772,663
SCHOLARSHIPS									0.00	696,703
RESERVES								(1,235,522)	0.00	-1,235,522
TOTAL		522,877		1,348,769		-	8.72	-	542.74	44,521,677
DECISION UNITS										
MAINTENANCE										
M-150 BASE BUDGET									-	-
M-100 INFLATION									-	-
M-300 FRINGE BENEFIT CHANGES / ASSESSMENT									-	-
TOTAL MAINTENANCE									-	-
ENHANCEMENT									-	-
E-500 EQUALIZED APP									-	-
E-670 5% SALARY REDUCTION									-	-
E-671 IMPLEMENT A SALARY FREEZE									-	-
E-672 SUSPEND LONGEVITY									-	-
E-600 BUDGET REDUCTION									-	-
TOTAL ENHANCEMENT									-	-
IFC APPROVED										
REGISTRATION FEE INCREASE		(522,877)							-	-
ADDITIONAL STUDENT FEES SURCHARGE				(1,348,769)					-	-
TOTAL IFC APPROVED									-	-
TOTAL	-	-	-	-	-	-	8.72	-	542.74	44,521,677

NSHE ACCOUNTABILITY

FORM 1

Explanation of Budget Transfers Between Functions

Fiscal Year 2012-2013

APPROPRIATION: TRUCKEE MEADOWS COMMUNITY COLLEGE

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
		NONE		

NSHE ACCOUNTABILITY

FORM 2

New Positions Added Through a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: TRUCKEE MEADOWS COMMUNITY COLLEGE

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
		NONE					

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: TRUCKEE MEADOWS COMMUNITY COLLEGE

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Instruction	xx610	Part-time Instructors	(18.67)	n.a.	408,873	24,532	433,405	E-600
Academic Support	61203	Associate Dean, Assessment	1.00	6	93,352	25,660	119,012	
	13303	Specialist - Web College	0.49	3	27,053	13,938	40,991	
	01303	Coordinator, Teaching Technologies	1.00	4	68,214	21,267	89,481	
	32807	Library Assistant II	1.00	23 - 1	23,766	16,269	40,035	
Student Services	82302	Specialist	(1.00)	5	46,500	16,178	62,678	E-600
	61101	Executive Assistant	(1.00)	4	48,200	16,486	64,686	E-600
	61203	Specialist	(1.00)	5	45,000	15,906	60,906	E-600
	03704	Admin Asst III	(1.00)	21 - 10	36,916	14,438	51,354	E-600
	61706	Admin Asst I	(1.00)	23 - 1	27,896	12,801	40,697	E-600
	82815	Program Officer I	(1.00)	31 - 10	51,135	17,019	68,154	E-600
	62311	Counselor	(0.50)	5	27,779	9,527	37,306	E-600
	66302	Program Director	(0.39)	4	20,743	6,258	27,001	E-600
Institutional Support	58610	Police part-time employees	1.00	38 - 1	49,408	22,352	71,760	
	58811	Police Officer II	1.00	38 - 8	55,977	35,253	91,230	
	70301	Manager - Communications	1.00	3	69,502	21,492	90,994	
	84307	Accountant	1.00	4	47,629	17,669	65,298	
	85201	Human Resources, Asst Director	1.00	5	80,016	23,330	103,346	
	85610	Part-time instructor, Emp. Dev Ctr	0.23	n.a.	10,000	600	10,600	
O&M of Plant	9803	Digital Telecom Spec II	(1.00)	35 - 1	45,560	16,007	61,567	E-600
	84802	Budget Technician	(1.00)	31 - 1	38,524	14,730	53,254	E-600
	89802	Facility Supervisor III	(1.00)	35 - 1	45,560	16,007	61,567	E-600
	89805	Locksmith I	(1.00)	30 - 1	36,916	14,438	51,354	E-600
	87803	Custodial Worker I	(1.00)	21 - 1	25,912	12,441	38,353	E-600
	87818	Custodial Worker I	(1.00)	21 - 1	25,912	12,441	38,353	E-600
	87822	Custodial Worker I	(1.00)	21 - 1	25,912	12,441	38,353	E-600
	87823	Custodial Worker I	(1.00)	21 - 1	25,912	12,441	38,353	E-600
	87831	Custodial Worker I	(1.00)	21 - 1	25,912	12,441	38,353	E-600
	87835	Custodial Worker I	(1.00)	21 - 1	25,912	12,441	38,353	E-600

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

WESTERN NEVADA COLLEGE

FUNCTION	FTE	FY 2013 LEGISLATIVE APPROVED	FTE	M-150 BASE BUDGET	FTE	M-100 INFLATION	FTE	M-300 FRINGE BENEFIT CHANGES	FTE	E-500 EQUALIZED APPS	FTE	E-670 5% SALARY REDUCTIONS	FTE	E-671 IMPLEMENT A SALARY FREEZE	FTE	E-672 SUSPEND LONGEVITY	FTE
INSTRUCTION	152.55	10,867,191		(63,877)		(1,406)		130,512.41		410,394.63		(372,335.93)		(278,643)		(11,555.62)	
ACADEMIC SUPPORT	27.53	2,517,846		(14,292)		(315)		29,201.50		91,823.74		(83,308.29)		(62,345)		(2,585.51)	
STUDENT SERVICES	34.81	2,998,312		(19,993)		(440)		40,848.90		128,448.85		(116,536.92)		(87,212)		(3,616.78)	
INSTIT'L SUPPORT	53.79	5,083,628		(44,194)		(973)		90,295.93		283,934.41		(257,603.24)		(192,781)		(7,994.84)	
O&M OF PLANT	31.53	2,474,158		(31,862)		(701)		65,099.36		204,704.10		(185,720.49)		(138,987)		(5,763.92)	
SCHOLARSHIPS		35,752		(737)		(16)		1,505.90		4,735.27		(4,296.14)		(3,215)		(133.33)	
RESERVES				-		-		-		-		-		-		-	
TOTAL	300.21	23,976,887	-	(174,954)	-	(3,851)	-	357,464	-	1,124,041	-	(1,019,801)	-	(763,184)		(31,650)	-

RESERVES

DECISION UNITS

MAINTENANCE																	
M-150	BASE BUDGET	(174,954)		174,954													
M-100	INFLATION	(3,851)				3,851											
M-300	FRINGE BENEFIT CHANGES / ASSESSMI	357,464						(357,464)									
TOTAL MAINTENANCE		178,659															
ENHANCEMENT												-					
E-500	EQUALIZED APP	1,124,041								(1,124,041)							
E-670	5% SALARY REDUCTION	(1,019,801)										1,019,801					
E-671	IMPLEMENT A SALARY FREEZE	(763,184)												763,184			
E-672	SUSPEND LONGEVITY	(31,650)														31,650	
E-600	BUDGET REDUCTION	(3,488,785)															
TOTAL ENHANCEMENT		(4,179,379)															
IFC APPROVED																	
	REGISTRATION FEE INCREASE	232,152															
	ADDITIONAL STUDENT FEES SURCHARG	600,075															
		832,227															
TOTAL	300.21	20,808,394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

WESTERN NEVADA COLLEGE

E-600

FUNCTION	BUDGET REDUCTIONS	FTE	REG FEE	FTE	SURCHARGE	FTE	TRANSFER	FTE	BUDGET ADJUSTMENTS	FTE	FY 2013 REGENTS APPROVED
INSTRUCTION	(1,273,778)		84,760.19		219,091.26			(33.87)	(2,113,075)	118.68	7,597,279
ACADEMIC SUPPORT	(285,001)		18,964.67		49,020.57			(10.88)	(559,156)	16.65	1,699,853
STUDENT SERVICES	(398,678)		26,528.98		68,573.07			(12.62)	(258,373)	22.19	2,377,862
INSTIT'L SUPPORT	(881,272)		58,641.94		151,579.83			(11.00)	972,969	42.79	5,256,231
O&M OF PLANT	(635,358)		42,278.23		109,282.32			(8.03)	1,892,379	23.50	3,789,509
SCHOLARSHIPS	(14,697)		977.99		2,527.95			-	65,256	-	87,660
RESERVES	-		-		-			-		-	-
TOTAL	(3,488,785)	-	232,152		600,075		-	(76.40)	-	223.81	20,808,394

RESERVES

DECISION UNITS

MAINTENANCE											
M-150	BASE BUDGET									-	-
M-100	INFLATION									-	-
M-300	FRINGE BENEFIT CHANGES / AS									-	-
TOTAL MAINTENANCE											
ENHANCEMENT											
E-500	EQUALIZED APP									-	-
E-670	5% SALARY REDUCTION									-	-
E-671	IMPLEMENT A SALARY FREEZE									-	-
E-672	SUSPEND LONGEVITY									-	-
E-600	BUDGET REDUCTION	3,488,785								-	-
TOTAL ENHANCEMENT											
IFC APPROVED											
	REGISTRATION FEE INCREASE			(232,152)						-	-
	ADDITIONAL STUDENT FEES SUI					(600,075)				-	-
TOTAL		-	-				-	-76.40	-	223.81	20,808,394

NSHE ACCOUNTABILITY

FORM 1

Explanation of Budget Transfers Between Functions

Fiscal Year 2012-2013

APPROPRIATION: WNC

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
None				

NSHE ACCOUNTABILITY

FORM 2

New Positions Added Through a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: WNC

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
None							

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit
Fiscal Year 2012-2013

APPROPRIATION: Western Nevada College

FUNC	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
INSTRUCTION	5	COMMUNITY COLLEGE PROFESSOR	1.00	04/23	78,688	21,064	99,752	Vacancy due to budget limitations
INSTRUCTION	8	COMMUNITY COLLEGE PROFESSOR	1.00	04/20	73,069	20,152	93,221	Vacancy due to budget limitations
INSTRUCTION	9	COMMUNITY COLLEGE PROFESSOR	1.00	04/26	75,743	29,295	105,038	Vacancy due to budget limitations
INSTRUCTION	12	DIVISION CHAIR	1.00	03/10	49,601	16,318	65,919	Vacancy due to budget limitations
INSTRUCTION	13	COMMUNITY COLLEGE PROFESSOR	1.00	03/31	85,948	22,245	108,193	Vacancy due to budget limitations
INSTRUCTION	15	COMMUNITY COLLEGE PROFESSOR	0.80	04/30	39,378	14,662	54,040	Vacancy due to budget limitations
INSTRUCTION	16	COMMUNITY COLLEGE PROFESSOR	1.00	04/11	56,256	17,399	73,655	Vacancy due to budget limitations
INSTRUCTION	21	INSTRUCTOR	1.00	04/11	57,082	17,531	74,613	Vacancy due to budget limitations
INSTRUCTION	200	COMMUNITY COLLEGE PROFESSOR	0.80	03/23	52,883	19,984	72,867	Vacancy due to budget limitations
INSTRUCTION	202	COMMUNITY COLLEGE PROFESSOR	1.00	03/31	92,804	22,013	114,817	Vacancy due to budget limitations
INSTRUCTION	204	COMMUNITY COLLEGE PROFESSOR	0.60	03/31	52,329	17,612	69,941	Vacancy due to budget limitations
INSTRUCTION	210	COMMUNITY COLLEGE PROFESSOR	1.00	04/31	100,058	24,536	124,594	Vacancy due to budget limitations
INSTRUCTION	213	COMMUNITY COLLEGE PROFESSOR	0.40	04/21	34,702	9,394	44,096	Partial vacancy due to budget limitations
INSTRUCTION	221	COMMUNITY COLLEGE PROFESSOR	1.00	04/23	78,688	21,064	99,752	Vacancy due to budget limitations
INSTRUCTION	401	COMMUNITY COLLEGE PROFESSOR	1.00	05/21	80,246	21,317	101,563	Vacancy due to budget limitations
INSTRUCTION	402	COMMUNITY COLLEGE PROFESSOR	1.00	04/30	95,996	25,161	121,157	Vacancy due to budget limitations
INSTRUCTION	602	COMMUNITY COLLEGE PROFESSOR	1.00	03/13	56,329	17,962	74,290	Vacancy due to budget limitations
INSTRUCTION	604	INSTRUCTOR	1.00	03/31	50,966	16,540	67,506	Vacancy due to budget limitations
INSTRUCTION	606	COMMUNITY COLLEGE PROFESSOR	1.00	03/30	43,954	11,607	55,561	Vacancy due to budget limitations
INSTRUCTION	607	COMMUNITY COLLEGE PROFESSOR	1.00	03/21	66,871	19,119	85,990	Vacancy due to budget limitations
INSTRUCTION	608	DIVISION CHAIR	1.00	03/31	55,690	17,626	73,316	Vacancy due to budget limitations
INSTRUCTION	609	INSTRUCTOR	1.00	04/07	51,713	16,661	68,374	Vacancy due to budget limitations
INSTRUCTION	617	COMMUNITY COLLEGE PROFESSOR	0.50	04/17	19,296	6,982		Split between instruction/academic support
INSTRUCTION	618	INSTRUCTOR	1.00	03/07	49,724	16,564	66,288	Vacancy due to budget limitations
INSTRUCTION	620	INSTRUCTOR	1.00	04/16	61,471	18,244	79,715	Vacancy due to budget limitations
INSTRUCTION	803	COMMUNITY COLLEGE PROFESSOR	0.50	03/27	24,659	9,240	33,898	Partically paid with grant funds
INSTRUCTION	805	COMMUNITY COLLEGE PROFESSOR	0.47	03/16	27,815	8,685	36,500	Partial vacancy due to budget limitations
INSTRUCTION	806	COMMUNITY COLLEGE PROFESSOR	0.31	04/30	18,346	5,729	24,075	Partial vacancy due to budget limitations
INSTRUCTION	815	INSTRUCTOR	1.00	02/22	63,217	18,524	81,741	Vacancy due to budget limitations
INSTRUCTION	926	INSTRUCTOR	1.00	03/09	52,737	16,826	69,563	Vacancy due to budget limitations
INSTRUCTION	30002	ADMIN ASST II	0.49	25/01	14,055	8,608	22,663	Vacancy due to budget limitations
INSTRUCTION	30603	ADMIN ASST II	1.00	25/10	37,057	18,813	55,870	Vacancy due to budget limitations
INSTRUCTION	30605	ADMIN ASST II	1.00	25/02	22,436	11,967	34,403	Vacancy due to budget limitations
INSTRUCTION	30606	ADMIN ASST II	1.00	25/07	19,449	11,404	30,853	Vacancy due to budget limitations
INSTRUCTION	35600	ADMIN AID	1.00	21/05	28,683	13,031	41,714	Vacancy due to budget limitations
INSTRUCTION	35901	ADMIN ASST IV	1.00	29/02	31,347	17,125	48,472	Vacancy due to budget limitations

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

FUNC	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
INSTRUCTION	35902	ADMIN ASSIST I	1.00	23/03	28,683	13,031	41,714	Vacancy due to budget limitations
INSTRUCTION	36002	ADMIN ASST III	1.00	27/10	44,042	20,798	64,840	Vacancy due to budget limitations
ACADEMIC SUPPORT	1201	DEAN	1.00	07	136,173	28,431	164,604	Vacancy due to budget limitations
ACADEMIC SUPPORT	1206	DEAN	1.00	07	124,431	28,498	152,929	Vacancy due to budget limitations
ACADEMIC SUPPORT	2203	COORDINATOR	1.00	04	75,701	20,579	96,280	Vacancy due to budget limitations
ACADEMIC SUPPORT	2603	PROG/ANALYST	1.00	05	53,837	17,005	70,842	Vacancy due to budget limitations
ACADEMIC SUPPORT	5800	COORDINATOR	0.53	03	23,418	11,896	35,314	Vacancy due to budget limitations
ACADEMIC SUPPORT	30006	ADMIN ASST III	0.80	27/03	26,961	12,713	39,674	Vacancy due to budget limitations
ACADEMIC SUPPORT	30201	ADM/REC AST IV	1.00	29/10	44,162	21,141	65,303	Moved to Student Services
ACADEMIC SUPPORT	31005	LIBRARY ASSIST 2	1.00	03	38,105	14,732	52,837	Vacancy due to budget limitations
ACADEMIC SUPPORT	35200	ADMIN ASST IV	1.00	29/4	38,105	14,732	52,837	Vacancy due to budget limitations
ACADEMIC SUPPORT	35702	ADMIN AID	0.53	21/07	16,453	10,774	27,227	Vacancy due to budget limitations
ACADEMIC SUPPORT	36003	ADMIN ASST I	0.53	23/01	14,045	10,329	24,374	Vacancy due to budget limitations
ACADEMIC SUPPORT	36004	ADMIN ASST I	0.53	23/07	17,862	11,033	28,895	Vacancy due to budget limitations
STUDENT SERVICES	2201	COUNSELOR	0.24	04	13,261	4,591		Funding through non-state account
STUDENT SERVICES	2205	COUNSELOR	1.00	04	53,837	17,005	70,842	Vacancy due to budget limitations
STUDENT SERVICES	2601	COORDINATOR	1.00	04	53,837	17,005	70,842	Vacancy due to budget limitations
STUDENT SERVICES	2602	PROG/ANALYST	1.00	04	67,557	21,430	88,987	Moved to Instit'l Support
STUDENT SERVICES	3601	PROG/ANALYST	1.00	04	53,837	17,005	70,842	Vacancy due to budget limitations
STUDENT SERVICES	32001	ADMIN ASST III	1.00	27/10	40,425	19,770	60,195	Vacancy due to budget limitations
STUDENT SERVICES	32002	ADMIN ASST IV	1.00	29/10	44,042	20,798	64,840	Vacancy due to budget limitations
STUDENT SERVICES	32201	ADMIN ASST II	1.00	25/4	32,353	13,707	46,060	Vacancy due to budget limitations
STUDENT SERVICES	32202	ADMIN ASST III	1.00	27/10	45,226	15,937	61,163	Vacancy due to budget limitations
STUDENT SERVICES	33600	ADM/REC AST III	1.00	27/08	39,638	18,718	58,356	Vacancy due to budget limitations
STUDENT SERVICES	35202	ADMIN ASST IV	1.00	27/10	44,042	20,798	64,840	Vacancy due to budget limitations
STUDENT SERVICES	35801	ADMIN ASST IV	1.00	29/10	49,273	16,622	65,895	Vacancy due to budget limitations
STUDENT SERVICES	35902	ADMIN ASST I	1.00	23/3	28,683	13,031	41,714	Vacancy due to budget limitations
STUDENT SERVICES	41698	ADMIN ASST I	0.38	23/01	10,070	8,362	18,432	Vacancy due to budget limitations
INSTIT'L SUPPORT	2003	COORDINATOR	1.00	4	55,253	19,131	74,384	Funding through non-state accounts
INSTIT'L SUPPORT	3001	EXEC ASST	1.00	03	57,752	24,277	82,029	Vacancy due to budget limitations
INSTIT'L SUPPORT	3202	NTWK SUP SPEC	1.00	05	54,526	17,116	71,642	Vacancy due to budget limitations
INSTIT'L SUPPORT	3203	NTWK ENG DESGNR	1.00	05	62,986	18,489	81,475	Vacancy due to budget limitations
INSTIT'L SUPPORT	3401	PIO 1	1.00	05	58,965	17,837	76,802	Vacancy due to budget limitations
INSTIT'L SUPPORT	32401	ADMIN ASST IV	0.75	29/5	29,858	13,247	43,105	Vacancy due to budget limitations
INSTIT'L SUPPORT	32806	ACCOUNT TECHNICIAN I	1.00	25/3	27,748	16,048	43,796	Vacancy due to budget limitations
INSTIT'L SUPPORT	33401	GRAPHIC DESIGNER 2	1.00	29/5	48,085	21,948	70,033	Vacancy due to budget limitations

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

FUNC	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
INSTIT'L SUPPORT	35203	DUPLICATING MACHINE OPERATOR	1.00	23/10	34,060	17,937	51,997	Vacancy due to budget limitations
INSTIT'L SUPPORT	35800	EXECUTIVE ASST	1.00	31/10	48,085	21,948	70,033	Vacancy due to budget limitations
INSTIT'L SUPPORT	41098	TEMPORARY AID 2	1.00	21/1	24,616	12,278	36,894	Vacancy due to budget limitations
INSTIT'L SUPPORT	43498	CLERICAL TRAINEE	0.25	20/1	5,911	8,829	14,740	Vacancy due to budget limitations
O&M OF PLANT	34004	MAINTENANCE REPAIR SPEC 1	1.00	30/1	35,707	14,207	49,914	Vacancy due to budget limitations
O&M OF PLANT	34007	GROUNDS SUPERVISOR 2	1.00	30/6	43,282	15,608	58,890	Vacancy due to budget limitations
O&M OF PLANT	34008	MAIL SERVICE CLERK 2	1.00	23/6	32,353	13,707	46,060	Vacancy due to budget limitations
O&M OF PLANT	34012	GROUNDS MAINTENANCE WORKER 5	1.00	26/6	36,597	14,474	51,071	Vacancy due to budget limitations
O&M OF PLANT	34019	CUSTODIAL WORKER 1	1.00	21/4	25,638	15,416	41,054	Vacancy due to budget limitations
O&M OF PLANT	34200	FACILITY SUPERVISOR 1	1.00	31/1	36,597	14,474	51,071	Vacancy due to budget limitations
O&M OF PLANT	34201	MAINTENANCE REPAIR WORKER 3	1.00	27/8	43,282	15,608	58,890	Vacancy due to budget limitations
O&M OF PLANT	34401	CUSTODIAL WORKER 2	1.00	23/9	32,713	17,534	50,247	Vacancy due to budget limitations
O&M OF PLANT	36011	ADMIN ASST II	0.03	25/2			-	.03 variation due to two position merger
			75.44					

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

STATE FUNDED PERKINS LOAN

FUNCTION	FTE	FY 2013 LEGISLATIVE APPROVED	**E-500** EQUALIZED APP	**E-600** BUDGET REDUCTION	FTE	FY 2013 REGENTS APPROVED
STUDENT SERVICES		41,132	2,900	(8,239)		35,793
TOTAL		41,132				35,793
			-			
ENHANCEMENT						
E-500 EQUALIZED APP		2,900	(2,900)			-
E-600 BUDGET REDUCTION		(8,239)		8,239		(8,239)
TOTAL		35,793	-	-		35,793

NSHE ACCOUNTABILITY

FORM 1

Explanation of Budget Transfers Between Functions

Fiscal Year 2012-2013

APPROPRIATION: STATE FUNDED PERKINS LOAN

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
		NONE		

NSHE ACCOUNTABILITY

FORM 2

New Positions Added Through a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: STATE FUNDED PERKINS LOAN

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT

NONE

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: STATE FUNDED PERKINS LOAN

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
NONE								

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

BUSINESS CENTER NORTH

FUNCTION	FTE	FY 2013 LEGISLATIVE APPROVED	FTE	M-150 BASE BUDGET	FTE	M-100 INFLATION	FTE	M-300 FRINGE BENEFIT CHANGES	FTE	E-500 EQUALIZED APPS	FTE	E-670 5% SALARY REDUCTIONS	FTE	E-671 IMPLEMENT A SALARY FREEZE	FTE	E-672 SUSPEND LONGEVITY	FTE
INSTIT'L SUPPORT	24.14	2,270,537		(28,372)		(55)		38,224		136,124		(98,087)		(61,141)		(10,700)	
RESERVES																	
TOTAL	24.14	2,270,537	-	(28,372)	-	(55)		38,224	-	136,124		(98,087)		(61,141)		(10,700)	

DECISION UNITS

MAINTENANCE																	
M-150	BASE BUDGET		(28,372)		28,372												
M-100	INFLATION		(55)				55										
M-300	FRINGE BENEFIT CHANGES / ASSESSMENT		38,224						(38,224)								
TOTAL MAINTENANCE			9,797														
ENHANCEMENT																	
E-500	EQUALIZED APP		136,124								(136,124)						
E-670	5% SALARY REDUCTION		(98,087)										98,087				
E-671	IMPLEMENT A SALARY FREEZE		(61,141)												61,141		
E-672	SUSPEND LONGEVITY		(10,700)														10,700
E-600	BUDGET REDUCTION		(422,774)														
E-950-958	TRANSFER TO UNR	-24.14	(1,823,756)														
TOTAL ENHANCEMENT		-24.14	(2,280,334)														
TOTAL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

BUSINESS CENTER NORTH

FUNCTION	E-600 BUDGET REDUCTIONS	FTE	E-950-958 TRANSFER TO UNR	FTE	TRANSFER	FTE	BUDGET ADJUSTMENTS	FTE	FY 2013 REGENTS APPROVED
INSTIT'L SUPPORT	(275,679)	-24.14	(1,970,851)					-	-
RESERVES	(147,095)		147,095					-	-
TOTAL	(422,774)	-24.14	(1,823,756)		-	-	-	-	-
DECISION UNITS									
MAINTENANCE									
M-150 BASE BUDGET								-	-
M-100 INFLATION								-	-
M-300 FRINGE BENEFIT CHANGES / ASSESSMENT								-	-
TOTAL MAINTENANCE									
ENHANCEMENT									
E-500 EQUALIZED APP								-	-
E-670 5% SALARY REDUCTION								-	-
E-671 IMPLEMENT A SALARY FREEZE								-	-
E-672 SUSPEND LONGEVITY								-	-
E-600 BUDGET REDUCTION	422,774							-	-
E-950-958 TRANSFER TO UNR		24.14	1,823,756					-	-
TOTAL ENHANCEMENT									
TOTAL	-	-	-	-	-	-	-	-	-

NSHE ACCOUNTABILITY

FORM 1

Explanation of Budget Transfers Between Functions

Fiscal Year 2012-2013

APPROPRIATION: BUSINESS CENTER NORTH

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
				NONE

NSHE ACCOUNTABILITY

FORM 2

New Positions Added Through a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: BUSINESS CENTER NORTH

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT

NONE

APPROPRIATION: BUSINESS CENTER NORTH

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE

NONE

BUSINESS CENTER SOUTH

FUNCTION	FTE	FY 2013 LEGISLATIVE APPROVED	FTE	M-150 BASE BUDGET	FTE	M-100 INFLATION	FTE	M-300 FRINGE BENEFIT CHANGES	FTE	E-500 EQUALIZED APPS	FTE	E-670 5% SALARY REDUCTIONS	FTE	E-671 IMPLEMENT A SALARY FREEZE	FTE	E-672 SUSPEND LONGEVITY	FTE
INSTIT'L SUPPORT	19.00	1,674,927		(13,093)		(45)		26,126		98,838		(68,088)		(65,045)		(2,199)	
O&M OF PLANT	4.00	306,984		(2,400)		(8)		5,227		18,115		(13,622)		(13,013)		(601)	
RESERVES																	
TOTAL	23.00	1,981,911	-	(15,493)	-	(53)		31,353	-	116,953		(81,710)		(78,058)		(2,800)	
DECISION UNITS																	
MAINTENANCE																	
M-150 BASE BUDGET		(15,493)		15,493													
M-100 INFLATION		(53)				53											
M-300 FRINGE BENEFIT CHANGES / ASSESSMENT		31,353						(31,353)									
TOTAL MAINTENANCE		15,807															
ENHANCEMENT																	
E-500 EQUALIZED APP		116,953								(116,953)							
E-670 5% SALARY REDUCTION		(81,710)										81,710					
E-671 IMPLEMENT A SALARY FREEZE		(78,058)												78,058			
E-672 SUSPEND LONGEVITY		(2,800)														2,800	
E-600 BUDGET REDUCTION		(368,518)															
E-930-938 TRANSFER TO UNLV	-23.00	(1,583,585)															
TOTAL ENHANCEMENT	-23.00	(1,997,718)															
TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

NSHE ACCOUNTABILITY REPORT

RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET

Fiscal Year 2012-2013

BUSINESS CENTER SOUTH

FUNCTION	E-600 BUDGET REDUCTIONS	FTE	E-930-938 TRANSFER TO UNLV	FTE	TRANSFER	FTE	BUDGET ADJUSTMENTS	FTE	FY 2013 REGENTS APPROVED
INSTIT'L SUPPORT	(311,437)	(19.00)	(1,339,983)					-	-
O&M OF PLANT	(57,081)	(4.00)	(243,602)					-	-
RESERVES								-	-
TOTAL	(368,518)	(23.00)	(1,583,585)			-	-	-	-
DECISION UNITS									
MAINTENANCE									
M-150 BASE BUDGET								-	-
M-100 INFLATION								-	-
M-300 FRINGE BENEFIT CHANGES / ASSESSMENT								-	-
TOTAL MAINTENANCE									
ENHANCEMENT									
E-500 EQUALIZED APP								-	-
E-670 5% SALARY REDUCTION								-	-
E-671 IMPLEMENT A SALARY FREEZE								-	-
E-672 SUSPEND LONGEVITY								-	-
E-600 BUDGET REDUCTION	368,518							-	-
E-930-938 TRANSFER TO UNLV		23.00	1,583,585					-	-
TOTAL ENHANCEMENT									
TOTAL	-	-	-	-	-	-	-	-	-

NSHE ACCOUNTABILITY

FORM 1

Explanation of Budget Transfers Between Functions

Fiscal Year 2012-2013

APPROPRIATION: Business Center South

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION

Nothing to report

New Positions Added Through a Decision Unit
Fiscal Year 2012-2013

APPROPRIATION: BUSINESS CENTER SOUTH

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT

Nothing to report

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: BUSINESS CENTER SOUTH

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Institutional Support	P000013	DIR EMPLOYMENT AND COMPENSATION	(1.00)		(96,720)	(23,870)	120,590	Convert to # 5899
Institutional Support	C005899	PERSONNEL TECHNICIAN 3	1.00	29-01	35,476	14,263	49,739	Convert from # 13
Institutional Support	P000067	PAYROLL MANAGER	(1.00)		(82,956)	(21,713)	(104,669)	Budget Cut
Institutional Support	C001128	ACCOUNTING ASSISTANT III	(1.00)	27-01	(32,678)	(13,782)	(46,460)	Budget Cut
Institutional Support	C001828	ACCOUNTING ASSISTANT II	(1.00)	30-03	(40,111)	(14,997)	(55,108)	Budget Cut
		TOTAL STATEWIDE	**(3.00)**		**(216,989)**	**(60,099)**	**(35,908)**	

Restoring BCS Appropriation

Institutional Support			(19.00)				(1,339,983)	
O&M of Plant			(4.00)				(243,602)	
		Total BCS Appropriation restored in FY13	**(23.00)**				**(1,583,585)**	

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2012-2013

DESERT RESEARCH INSTITUTE

FUNCTION	FTE	FY 2013 LEGISLATIVE APPROVED	FTE	M-150 BASE BUDGET	FTE	M-100 INFLATION	FTE	M-201 NEW SPACE	FTE	M-300 FRINGE BENEFIT CHANGES	FTE	E-500 EQUALIZE APPROPRIATIONS	FTE	E-670 5% SALARY REDUCTIONS	FTE	E-671 IMPLEMENT SALARY FREEZE	FTE
RESEARCH	18.33	2,650,178								31,450		171,719		(122,523)	(2.83)	(45,385)	
ACADEMIC SUPPORT	2.00	351,136								4,340		44,712	(2.00)	(12,599)		(6,260)	
INSTIT'L SUPPORT	19.50	2,911,904		34,647						34,700		178,449		(89,133)	2.50	(50,080)	
O&M OF PLANT	19.00	3,155,106				(4,191)		24,514		37,957		162,774		(92,559)		(54,775)	
RESERVES																	
TOTAL	58.83	9,068,324		34,647	-	(4,191)	-	24,514		108,447		557,654	(2.00)	(316,814)	(0.33)	(156,500)	-

DECISION UNITS

MAINTENANCE																	
M-150	BASE BUDGET	34,647		(34,647)													
M-100	INFLATION	(4,191)				4,191											
M-201	NEW SPACE	24,514						(24,514)									
M-300	FRINGE BENEFIT CHANGES / ASSESSMENT	108,447								(108,447)							
TOTAL MAINTENANCE		163,417															
E-500	EQUALIZED APP	557,654										(557,654)					
E-670	5% SALARY REDUCTION	(316,814)												316,814			
E-671	IMPLEMENT A SALARY FREEZE	(156,500)														156,500	
E-672	SUSPEND LONGEVITY	(17,050)															
E-600	BUDGET REDUCTION	(1,728,973)															
TOTAL ENHANCEMENT		(1,661,683)															
TOTAL	58.83	7,570,058	-	-	-	-	-	-	-	-	-	-	(2.00)	-	(0.33)	-	-

NSHE ACCOUNTABILITY REPORT
RECONCILIATION of the LEGISLATIVE APPROVED BUDGET to the REGENTS APPROVED BUDGET
Fiscal Year 2012-2013

DESERT RESEARCH INSTITUTE

FUNCTION	E-672 SUSPEND LOVGEVITY	FTE	E-600 BUDGET REDUCTION	FTE	TRANSFER	FTE	BUDGET ADJUSTMENTS	FTE	FY 2013 REGENTS APPROVED
RESEARCH	(5,115)		(518,692)	(7.00)			(863,231)	8.50	1,298,401
ACADEMIC SUPPORT	(682)		(69,159)				(311,488)	-	-
INSTIT'L SUPPORT	(5,456)		(553,271)	3.00			815,577	25.00	3,277,337
O&M OF PLANT	(5,797)		(587,851)				595,323	19.00	3,230,501
RESERVES							(236,181)	-	(236,181)
TOTAL	(17,050)	-	(1,728,973)	(4.00)	-	-	-	52.50	7,570,058

DECISION UNITS

MAINTENANCE									
M-150	BASE BUDGET							-	-
M-100	INFLATION							-	-
M-201	NEW SPACE							-	-
M-300	FRINGE BENEFIT CHANGES / ASSESSMENT							-	-
TOTAL MAINTENANCE								-	-
E-500	EQUALIZED APP							-	-
E-670	5% SALARY REDUCTION							-	-
E-671	IMPLEMENT A SALARY FREEZE							-	-
E-672	SUSPEND LONGEVITY	17,050						-	-
E-600	BUDGET REDUCTION		1,728,973					-	-
TOTAL ENHANCEMENT									
TOTAL		-	-	-	(4.00)	-	-	-	52.50	7,570,058

APPROPRIATION: DESERT RESEARCH INSTITUTE

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
(7.00)	(863,231)	RESEARCH	Institutional Support	assessments to Instit'l Support
0.00	(311,488)	ACADEMIC SUPPORT	Institutional Support	assessments to Instit'l Support
3.00	815,577	INSTITUTIONAL SUPPORT	Research, O&M of Plant	assessments from Research, O&M of Plant
0.00	595,323	O&M OF PLANT	Institutional Support	assessments to Instit'l Support
	(236,181)	RESERVES		vacancy savings & furlough savings
(4.00)	0			

New Positions Added Through a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: DESERT RESEARCH INSTITUTE

FUNCTION	TITLE	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
	NONE						

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: DESERT RESEARCH INSTITUTE

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
RESEARCH	40006	BUSINESS MGR	(1.00)		(82,973)	(29,851)	(112,824)	State Appropriation
RESEARCH	41011	PROG SPEC III	(1.00)	31-07	(42,647)	(14,462)	(57,109)	State Appropriation
RESEARCH	30016	BUSINESS MGR	(1.00)		(65,593)	(25,332)	(90,925)	State Appropriation
RESEARCH	31011	PROG SPEC III	(1.00)	31-20	(54,077)	(16,119)	(70,196)	State Appropriation
RESEARCH	20068	BUSINESS MGR	(1.00)		(105,920)	(23,636)	(129,556)	State Appropriation
RESEARCH	21015	PROG SPEC III	(1.00)	31-20	(54,077)	(16,119)	(70,196)	State Appropriation
RESEARCH	21030	PROG SPEC IV	(1.00)	33-20	(52,859)	(22,021)	(74,880)	State Appropriation
INSTIT'L SUPPORT	11032	ACCOUNTING SPECIALIST	1.00	33-20	58,536	17,832	76,368	State Appropriation
INSTIT'L SUPPORT	10029	MGR APPL DEV SCI COMP SUPPORT	(1.00)		(102,368)	(34,894)	(137,262)	State Appropriation
INSTIT'L SUPPORT	10045	MGR NETWK DATA COM AND SEC	1.00		99,450	23,764	123,214	State Appropriation
INSTIT'L SUPPORT	10041	MGR IS AND END USER SUPPORT	1.00		94,910	23,106	118,016	State Appropriation
INSTIT'L SUPPORT	11006	COMPUTER SERVICE SPEC II	1.00	33-20	58,541	17,832	76,373	State Appropriation
O&M OF PLANT	11020	FACILITIES SUPERVISOR	(1.00)	38-20	(71,358)	(18,625)	(89,983)	State Appropriation
O&M OF PLANT	11056	FACILITIES MGR	1.00		74,000	16,589	90,589	State Appropriation
			(4.00)		(246,435)	(101,936)	(348,371)	

NEVADA STATE COLLEGE

FUNCTION	FTE	FY 2013 LEGISLATIVE APPROVED	FTE	M-150 BASE BUDGET	FTE	M-100 INFLATION	FTE	M-300 FRINGE BENEFIT CHANGES	FTE	E-500 EQUALIZE APPROPRIATIONS	FTE	E-670 0 SALARY REDUCTIONS	FTE	E-671 IMPLEMENT SALARY FREEZE	FTE	E-672 SUSPEND LOVGEVITY	FTE
INSTRUCTION	89.00	6,843,010		(571,793)		(356)		83,482		277,794		(108,242)		(180,114)			
ACADEMIC SUPPORT	9.75	1,643,184		(137,302)				20,046		66,705		(25,992)		(43,250)			
STUDENT SERVICES	22.65	2,133,443		(178,268)				26,027		86,608		(33,747)		(56,154)			
INSTIT'L SUPPORT	20.85	3,100,760		(259,095)				37,828		125,876		(49,048)		(81,615)		(1,975)	
O&M OF PLANT	3.00	3,229,300		(269,836)						131,094							
SCHOLARSHIPS		326,602		(27,290)						13,258							
RESERVES												(283,254)					
TOTAL	145.25	17,276,299	-	(1,443,585)	-	(356)	-	167,384	-	701,336	-	(500,282)	-	(361,133)	-	(1,975)	-

DECISION UNITS

MAINTENANCE																	
M-150	BASE BUDGET		(1,443,585)		1,443,585												
M-100	INFLATION		(356)				356										
M-300	FRINGE BENEFIT CHANGES / ASSESSMENT		167,384						(167,384)								
TOTAL MAINTENANCE		-	(1,276,557)														
ENHANCEMENT																	
E-500	EQUALIZED APP		701,336								(701,336)						
E-670	5% SALARY REDUCTION		(500,282)										500,282				
E-671	IMPLEMENT A SALARY FREEZE		(361,133)												361,133		
E-672	SUSPEND LONGEVITY		(1,975)														1,975
E-600	BUDGET REDUCTION		(2,286,926)														
TOTAL ENHANCEMENT		-	(2,448,980)														
IFC APPROVED																	
	REGISTRATION FEE INCREASE		223,248														
	ADDITIONAL STUDENT FEES SURCHARGE		727,688														
TOTAL IFC APPROVED		-	950,936														
TOTAL		145.25	14,501,698	-	-	-	-	-	-	-	-	-	-	-	-	-	-

NEVADA STATE COLLEGE

E-600

FUNCTION	BUDGET REDUCTION	FTE	REG FEE	FTE	SURCHARGE	FTE	TRANSFER	FTE	BUDGET ADJUSTMENTS	FTE	FY 2013 REGENTS APPROVED
INSTRUCTION	(905,834)		223,248		581,185		752,294	17.14		106.14	6,994,674
ACADEMIC SUPPORT	(217,514)						(65,450)	(3.25)		6.50	1,240,427
STUDENT SERVICES	(282,412)						(181,753)	(4.15)		18.50	1,513,745
INSTIT'L SUPPORT	(410,459)						(1,370)	(6.35)		14.50	2,460,903
O&M OF PLANT	(427,474)						(503,721)	(1.00)		2.00	2,159,363
SCHOLARSHIPS	(43,233)				146,503					-	415,840
RESERVES										-	(283,254)
TOTAL	(2,286,926)		223,248		727,688		-	2.39	-	147.64	14,501,698

DECISION UNITS

MAINTENANCE											
M-150	BASE BUDGET									-	-
M-100	INFLATION									-	-
M-300	FRINGE BENEFIT CHANGES / ASSESSMENT									-	-
	TOTAL MAINTENANCE										
ENHANCEMENT											
E-500	EQUALIZED APP									-	-
E-670	5% SALARY REDUCTION									-	-
E-671	IMPLEMENT A SALARY FREEZE									-	-
E-672	SUSPEND LONGEVITY									-	-
E-600	BUDGET REDUCTION	2,286,926								-	-
	TOTAL ENHANCEMENT										
IFC APPROVED											
	REGISTRATION FEE INCREASE		(223,248)							-	-
	ADDITIONAL STUDENT FEES SURCHARGE				(727,688)					-	-
	TOTAL IFC APPROVED										
TOTAL		-	-		-	-	-	2.39	-	147.64	14,501,698

APPROPRIATION: NEVADA STATE COLLEGE

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
NONE				

APPROPRIATION: NEVADA STATE COLLEGE

FUNCTION	TITLE	FTE	GRADE	SALARY	FRINGE	TOTAL	DECISION UNIT
Instruction	Full-time faculty reduction offset by PTI additions	17.14		TBD			
Academic Support	Librarian (PCN 226)	(1.00)		68,250	20,475	88,725	
Academic Support	Instructional Technologist (PCN 103)	(0.75)		36,504	10,951	47,455	
Academic Support	Instructional Technologist Manager (PCN 115)	(1.00)		73,092	21,928	95,020	
Academic Support	Associate Dean (PCN 126)	(1.00)		111,642	33,493	145,135	
		(3.75)					
Student Services	Institutional Research Analyst (PCN 106)	(0.65)		45,448	13,634	59,082	
Student Services	Administrative Coordinator (PCN 110)	(1.00)		57,381	17,214	74,595	
Student Services	Advisor (PCN 195)	(0.50)		48,750	14,625	63,375	
Student Services	Advisor (PCN 41)	(1.00)		40,600	12,180	52,780	
Student Services	Vice Provost (PCN 15)	(1.00)		136,500	40,950	177,450	
		(4.15)		328,679.00	98,603.70	427,282.70	
Institutional Support	Director of Development (PCN 165)	(1.00)		101,400	30,420	131,820	
Institutional Support	Accountant Technician I (PCN 196)	(1.00)		44,411	13,323	57,734	
Institutional Support	Assistant Director HR (PCN 64)	(1.00)		79,146	23,744	102,890	
Institutional Support	Assistant Director IT (PCN 64)	(1.00)		73,125	21,938	95,063	
Institutional Support	Administrative Assistant III (141)	(1.00)		37,563	11,269	48,832	
Institutional Support	Administrative Assistant IV (99)	(1.00)		42,553	12,766	55,319	
		(6.00)		335,645	100,694	436,339	
O&M	Maintenance Worker (PCN 190)	(1.00)		29,065	8,720	37,785	

NSHE ACCOUNTABILITY

FORM 3

Positions Created or Deleted Which Were Not in the Legislative Approved Budget or a Decision Unit

Fiscal Year 2012-2013

APPROPRIATION: NEVADA STATE COLLEGE

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
NONE								