

NEVADA SYSTEM OF HIGHER EDUCATION



2015-2016

Accountability Report

Reconciliation of Legislative Approved Budget to Regents Approved Budget

	<u>Page</u>		<u>Page</u>
System-wide Revenues by Source	3	Intercollegiate Athletics, UNLV	68
System Administration.....	4	Law School	72
System Computing Services	8	Statewide Programs, UNLV	76
Silver State Opportunity Grant	12	Dental School	80
NSHE Special Projects	13	School of Medicine, UNLV	84
University of Nevada, Reno (UNR)	17	Business Center South	89
Intercollegiate Athletics, UNR	27	Desert Research Institute	93
Statewide Programs, UNR	31	Truckee Meadows Community College (TMCC)	97
Cooperative Extension Service	35	College of Southern Nevada (CSN)	101
Agriculture Experiment Station	40	Western Nevada College (WNC)	110
School of Medicine	44	Great Basin College (GBC)	114
University Press	48	Nevada State College (NSC)	119
Business Center North	52	State Funded Perkins Loan	123
State Health Lab	56	Education for Dependent Children	124
University of Nevada, Las Vegas (UNLV)	60	Performance Pool	125

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

NEVADA SYSTEM OF HIGHER EDUCATION

BOARD OF REGENTS

Mr. Rick Trachok, Chair

Mr. Michael B. Wixom, Vice Chair

Dr. Andrea Anderson

Mr. Cedric Crear

Mr. Robert Davidson

Dr. Mark W. Doubrava

Dr. Jason Geddes

Mr. Trevor Hayes

Mr. James Dean Leavitt

Mr. Sam Lieberman

Mr. Kevin C. Melcher

Mr. Kevin J. Page

Ms. Allison Stephens

Mr. Scott Young, Acting Chief of Staff

OFFICERS OF THE NEVADA SYSTEM OF HIGHER EDUCATION

Mr. Daniel J. Klaich, Chancellor

Nevada System of Higher Education

Dr. Marc Johnson, President

University of Nevada, Reno

Dr. Michael D. Richards, President

College of Southern Nevada

Dr. Maria Sheehan, President

Truckee Meadows Community College

Dr. Stephen G. Wells, President

Desert Research Institute

Dr. Len Jessup, President

University of Nevada, Las Vegas

Dr. Mark A. Curtis, President

Great Basin College

Mr. Chester Burton, President

Western Nevada College

Mr. Bart Patterson, President

Nevada State College

Document Prepared by the Finance Department
Office of the Chancellor

Nevada System of Higher Education
State Supported Operating Budget
Revenues by Source
2014-15 Operating Budget, 2015-16 Operating Budget

Revenue by Source	2014-15		2015-16		Difference	
	Operating Budget	% of Total	Operating Budget	% of Total	\$	%
STATE APPROPRIATION						
General Fund	473,832,497	62.05%	490,583,956	58.34%	16,751,459	3.54%
Performance Fund	18,899,022	2.47%	40,109,327	4.77%	21,210,305	112.23%
Performance Fund - Prior Year	0	0.00%	27,174	0.00%	27,174	----
Performance Fund - Carried Forward	0	0.00%	318,456	0.04%	318,456	----
AB 511 Salary Restoration	6,576,135	0.86%	0	0.00%	-6,576,135	----
AB 489 BOE COLA 1%	0	0.00%	5,066,906	0.60%	5,066,906	----
AB 489 BOE COLA 2%	0	0.00%	0	0.00%	0	----
IFC - SB 514 Section 71	0	0.00%	7,746,225	0.92%	7,746,225	----
Total State Appropriation	499,307,654	65.38%	543,852,044	64.67%	44,544,390	8.92%
OTHER REVENUE SOURCES						
Registration Fees	199,982,314	26.19%	222,591,174	26.47%	22,608,860	11.31%
Non-Resident Tuition	55,808,497	7.31%	65,424,315	7.78%	9,615,818	17.23%
Miscellaneous Student Fees	2,244,084	0.29%	2,869,256	0.34%	625,172	27.86%
Discretionary Funds	165,560	0.02%	165,560	0.02%	0	0.00%
County Funds	571,164	0.07%	591,155	0.07%	19,991	3.50%
Federal Funds	3,015,459	0.39%	3,000,099	0.36%	-15,360	-0.51%
Operating Capital Investment	1,477,119	0.19%	1,400,033	0.17%	-77,086	-5.22%
Miscellaneous	154,386	0.02%	150,102	0.02%	-4,284	-2.77%
WICHE Loan Payments	87,626	0.01%	0	0.00%	-87,626	----
WICHE Stipend Repayments	95,539	0.01%	0	0.00%	-95,539	----
WICHE Interest on Loans	84,750	0.01%	0	0.00%	-84,750	----
WICHE Fines & Penalties	1,050	0.00%	0	0.00%	-1,050	----
WICHE Early Loan Repayments	25,000	0.00%	0	0.00%	-25,000	----
Balance Forward from '14	653,813	0.09%	0	0.00%	-653,813	----
Balance Forward from '15	0	0.00%	870,000	0.10%	870,000	----
Total Other Revenue Sources	264,366,361	34.62%	297,061,694	35.33%	32,695,333	12.37%
TOTAL REVENUE	763,674,015	100.00%	840,913,738	100.00%	77,239,723	10.11%

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: System Administration

FUNCTION	FTE	2016 LEGISLATIVELY APPROVED		M-100 STATEWIDE INFLATION		M-300 FRINGE BENEFITS RATE		E-237 SLDS TRANSFER FROM DETR		E-672 ELIMINATE LONGEVITY PAY		2016 RECONCILED LEG APPROVED BUDGET				2016 BOR APPROVED BUDGET			
		FTE		FTE		FTE		FTE		FTE		FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED		
INSTRUCTION	0.00	\$0.00	0.0 \$	-								-	\$0.00	0.0	\$0.00	0.0	\$0.00	-	\$0.00
RESEARCH	0.00	\$0.00	0.0 \$	-								-	\$0.00	0.0	\$0.00	0.0	\$0.00	-	\$0.00
PUBLIC SERVICE	0.00	\$0.00	0.0 \$	-				\$ 119,787.00				1.00	\$119,787.00	0.0	\$0.00	0.0	\$0.00	1.00	\$119,787.00
ACADEMIC SUPPORT	0.00	\$0.00	0.0 \$	-								-	\$0.00	0.0	\$0.00	0.0	\$0.00	-	\$0.00
STUDENT SERVICES	0.00	\$0.00	0.0 \$	-								-	\$0.00	0.0	\$0.00	0.0	\$0.00	-	\$0.00
INSTTL SUPPORT	28.50	\$4,507,307.00	0.0 \$	(185.00)		\$ 18,701.00						28.50	\$4,583,481.00	0.0	-\$25,841.00	0.0	\$0.00	28.50	\$4,527,820.00
O&M OF PLANT	0.00	\$159,715.00	0.0 \$	-								-	\$159,715.00	0.0	\$25,841.00	0.0	\$0.00	-	\$185,358.00
SCHOLARSHIPS	0.00	\$2,050.00	0.0 \$	-								-	\$2,050.00	0.0	\$0.00	0.0	\$0.00	-	\$2,050.00
RESERVES		-\$75,830.00	0.0 \$	-								-	-\$75,830.00	0.0	\$0.00	0.0	\$0.00	-	-\$75,830.00
TOTAL BASE BUDGET	28.50	4,583,242.00		(185.00)		18,701.00		119,787.00		(3,300.00)		27.50	4,758,183.00					27.50	4,758,183.00
DECISION UNITS																			
MAINTENANCE																			
M-100 STATEWIDE INFLATION	0.00	-\$185.00	\$	185.00															
M-200 O&M RESEARCH SPACE	0.00	\$0.00																	
M-201 SMALL INSTITUTION FACTOR	0.00	\$0.00																	
M-203 CASELOAD: WSCH	0.00	\$0.00																	
M-204 CASELOAD: F GRADES FOR NON-ATTENDANC	0.00	\$0.00																	
M-205 RECHARGE ADJUSTMENT	0.00	\$0.00																	
M-207 DRI FUNDING FORMULA	0.00	\$0.00																	
M-210 NON GF REVENUE ADJUSTMENT	0.00	\$0.00																	
M-300 FRINGE BENEFITS RATE ADJUSTMENT	0.00	\$16,701.00				\$ (16,701.00)													
TOTAL MAINTENANCE	0.00	\$16,536.00		\$ 185.00		\$ (16,701.00)													
ENHANCEMENT																			
E-237 SLDS TRANSFER FROM DETR	0.00	\$119,787.00						\$ (119,787.00)											
E-275 CENTER FOR EXCELLENCE, GAMING REG	0.00	\$0.00																	
E-275 SILVER STATE OPPORTUNITY GRANT	0.00	\$0.00																	
E-277 BOYD SCHOOL OF LAW	0.00	\$0.00																	
E-278 BRIDGE FUNDING: WNC	0.00	\$0.00																	
E-279 BRIDGE FUNDING: GBC	0.00	\$0.00																	
E-280 BRIDGE FUNDING: DRI	0.00	\$0.00																	
E-282 UNLV SOM	0.00	\$0.00																	
E-283 UNSOM UME	0.00	\$0.00																	
E-291 FLUMINATE PY BRIDGE FUNDING: WNC, GBC	0.00	\$0.00																	
E-672 ELIMINATE LONGEVITY PAY	0.00	-\$3,300.00								\$ 3,300.00									
E-906 UNEARNED PERFORMANCE POOL TRANSFER	0.00	\$0.00																	
TOTAL ENHANCEMENTS	0.00	\$116,487.00						\$ (119,787.00)		\$ 3,300.00									
OTHER ADJUSTMENTS																			
AB 489 SEC 7 BOE SALARY FUNDING		\$32,918.00																	
SB 514 SEC 71 IFC MEDICAL EDUCATION	0.00	\$0.00																	
IFC PERFORMANCE POOL	0.00	\$0.00																	
TOTAL OTHER ADJUSTMENTS	0.00	\$32,918.00																	
TOTAL LEGISLATIVELY APPROVED BUDGET	28.50	\$4,758,183.00		\$ -		\$ -		\$ -		\$ -		27.50	4,758,183.00					27.50	4,758,183.00

JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

Budget Account Title: System Administration

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
0.00	25,641.00	INSTIT'L SUPPORT	O&M OF PLANT	COSTS IDENTIFIED TO INCREASE REPORTING ACCURACY

**NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA
ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: System Administration

FUNCTION	TITLE	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
----------	-------	-----	----------------	--------	--------	-------	------------------

Not Applicable

PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED
THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET

Budget Account Title: System Administration

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Public Services	01033	INSTITUTIONAL RESCH ANALYST	1.00		71,052	31,541	102,593	STATE

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: System Computing Services		2016 LEGISLATIVELY APPROVED	M-100		M-300 FRINGE BENEFITS RATE		E-672		2016 RECONCILED LEG APPROVED BUDGET				2016 BOR APPROVED BUDGET		
FUNCTION	FTE		FTE	STATEWIDE INFLATION	FTE	ADJUSTMENT	FTE	ELIMINATE LONGEVITY PAY	BOE SALARY FUNDING	FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED
INSTRUCTION	0.00	\$0.00	0.0	\$ -						0.00	\$0.00	0.0	\$0.00	0.00	\$0.00
RESEARCH	0.00	\$0.00	0.0	\$ -						0.00	\$0.00	0.0	\$0.00	0.00	\$0.00
PUBLIC SERVICE	0.00	\$0.00	0.0	\$ -						0.00	\$0.00	0.0	\$0.00	0.00	\$0.00
ACADEMIC SUPPORT	0.00	\$0.00	0.0	\$ -						0.00	\$0.00	0.0	\$0.00	0.00	\$0.00
STUDENT SERVICES	0.00	\$0.00	0.0	\$ -						0.00	\$0.00	0.0	\$0.00	0.00	\$0.00
INSTIT'L SUPPORT	98.00	\$17,191,348.00	0.0	\$ (608.00)		\$ 53,363.00		-\$11,025.00	\$94,702.00	98.00	\$17,327,777.00	0.0	\$0.00	98.00	\$17,327,777.00
O&M OF PLANT	0.00	\$477,824.00	0.0	\$ -						0.00	\$477,824.00	0.0	\$0.00	0.00	\$477,824.00
SCHOLARSHIPS	0.00	\$40,000.00	0.0	\$ -						0.00	\$40,000.00	0.0	\$0.00	0.00	\$40,000.00
RESERVES	0.00	-\$228,874.00	0.0	\$ -						0.00	-\$228,874.00	0.0	\$0.00	0.00	-\$228,874.00
TOTAL BASE BUDGET	98.00	\$17,490,096.00	0.0	\$ (608.00)	0.0	\$ 53,363.00	0.0	-\$11,025.00	\$94,702.00	98.00	\$17,616,527.00	0.0	\$0.00	98.00	\$17,616,527.00
DECISION UNITS															
MAINTENANCE															
M-100 STATEWIDE INFLATION	0.00	-\$608.00		\$ 608.00											
M-200 O&M RESEARCH SPACE	0.00	\$0.00													
M-201 SMALL INSTITUTION FACTOR	0.00	\$0.00													
M-203 CASELOAD: WSCH	0.00	\$0.00													
M-204 CASELOAD: F GRADES FOR NON-ATTENDANC	0.00	\$0.00													
M-205 RECHARGE ADJUSTMENT	0.00	\$0.00													
M-207 DRI FUNDING FORMULA	0.00	\$0.00													
M-210 NON GF REVENUE ADJUSTMENT	0.00	\$0.00													
M-300 FRINGE BENEFITS RATE ADJUSTMENT	0.00	\$53,363.00				\$(53,363.00)									
TOTAL MAINTENANCE	0.00	\$52,754.00		\$ 608.00		\$(53,363.00)									
ENHANCEMENT															
E-237 SLDS TRANSFER FROM DETR	0.00	\$0.00													
E-275 CENTER FOR EXCELLENCE, GAMING REG	0.00	\$0.00													
E-275 SILVER STATE OPPORTUNITY GRANT	0.00	\$0.00													
E-277 BOYD SCHOOL OF LAW	0.00	\$0.00													
E-278 BRIDGE FUNDING: WNC	0.00	\$0.00													
E-279 BRIDGE FUNDING: GBC	0.00	\$0.00													
E-280 BRIDGE FUNDING: DRI	0.00	\$0.00													
E-282 UNLV SOM	0.00	\$0.00													
E-283 UNSOM UME	0.00	\$0.00													
E-800 ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00	\$0.00													
E-672 ELIMINATE LONGEVITY PAY	0.00	-\$11,025.00						\$ 11,025.00							
E-906 UNEARNED PERFORMANCE POOL TRANSFER	0.00	\$0.00													
TOTAL ENHANCEMENTS	0.00	-\$11,025.00						\$ 11,025.00							
OTHER ADJUSTMENTS															
AB 486 SEC 7 BOE SALARY FUNDING	0.00	\$94,702.00							-\$94,702.00						
SB 514 SEC 71 IFC MEDICAL EDUCATION	0.00	\$0.00													
IFC PERFORMANCE POOL	0.00	\$0.00													
TOTAL OTHER ADJUSTMENTS	0.00	\$94,702.00							-\$94,702.00						
TOTAL LEGISLATIVELY APPROVED BUDGET	98.00	\$17,616,527.00		\$0.00		\$0.00		\$0.00	\$0.00	98.00	\$17,616,527.00			98.00	\$17,616,527.00

JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

Budget Account Title: System Computing Services

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
-----	--------	---------------------------------	-------------------------------	-------------

*** No Transfers Between Functional Areas ***

**NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA
ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: System Computing Services

FUNCTION	TITLE	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
----------	-------	-----	----------------	--------	--------	-------	------------------

*** No Positions Added Through a Decision Unit ***

**PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED
THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: System Computing Services

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

*** No Positions Created or Deleted ***

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO THE REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: Silver State Opportunity Grant

FUNCTION	2016 LEGISLATIVELY APPROVED		E-276		2016 RECONCILED LEG APPROVED BUDGET					2016 BOR APPROVED BUDGET		
	FTE		FTE	GAMING REG OR SSOG	FTE	BUDGET RECONCILIATION	FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED
INSTRUCTION	0.00	\$0.00			0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.0	\$0.00
RESEARCH	0.00	\$0.00			0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.0	\$0.00
PUBLIC SERVICE	0.00	\$0.00			0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.0	\$0.00
ACADEMIC SUPPORT	0.00	\$0.00			0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.0	\$0.00
STUDENT SERVICES	0.00	\$0.00			0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.0	\$0.00
INSTTL SUPPORT	0.00	\$0.00			0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.0	\$0.00
O&M OF PLANT	0.00	\$0.00			0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.0	\$0.00
SCHOLARSHIPS	0.00	\$0.00	0.00	\$2,500,000.00	0.00	\$2,500,000.00	0.00	\$0.00	0.00	\$0.00	0.0	\$2,500,000.00
RESERVES	0.00	\$0.00			0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.0	\$0.00
TOTAL BASE BUDGET	0.00	\$0.00	0.00	-\$2,500,000.00	0.00	\$2,500,000.00	0.00	\$0.00	0.00	\$0.00	0.00	\$2,500,000.00
DECISION UNITS												
MAINTENANCE												
M-100 STATEWIDE INFLATION	0.00	\$0.00										
M-200 O&M RESEARCH SPACE	0.00	\$0.00										
M-201 SMALL INSTITUTION FACTOR	0.00	\$0.00										
M-203 CASELOAD: WSCH	0.00	\$0.00										
M-204 CASELOAD: F GRADES FOR NON-ATTENDANCE	0.00	\$0.00										
M-205 RECHARGE ADJUSTMENT	0.00	\$0.00										
M-207 DRI FUNDING FORMULA	0.00	\$0.00										
M-210 NON GF REVENUE ADJUSTMENT	0.00	\$0.00										
M-300 FRINGE BENEFITS RATE ADJUSTMENT	0.00	\$0.00										
TOTAL MAINTENANCE	0.00	\$0.00										
ENHANCEMENT												
E-227 SLDS TRANSFER FROM DETR	0.00	\$0.00										
E-275 CENTER FOR EXCELLENCE, GAMING REG	0.00	\$0.00										
E-275 SILVER STATE OPPORTUNITY GRANT	0.00	\$2,500,000.00		\$ (2,500,000.00)								
E-277 BOYD SCHOOL OF LAW	0.00	\$0.00										
E-278 BRIDGE FUNDING: WNC	0.00	\$0.00										
E-279 BRIDGE FUNDING: GBC	0.00	\$0.00										
E-280 BRIDGE FUNDING: DRI	0.00	\$0.00										
E-282 UNLV SOM	0.00	\$0.00										
E-283 UNSOM UME	0.00	\$0.00										
E-600 ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00	\$0.00										
E-672 ELIMINATE LONGEVITY PAY	0.00	\$0.00										
E-906 UNEARNED PERFORMANCE POOL TRANSFER	0.00	\$0.00										
TOTAL ENHANCEMENTS	0.00	\$2,500,000.00		\$ (2,500,000.00)								
OTHER ADJUSTMENTS												
AB 489 SEC 7 BOE SALARY FUNDING		\$0.00										
SB 514 SEC 71 IFC MEDICAL EDUCATION	0.00	\$0.00										
IFC PERFORMANCE POOL	0.00	\$0.00										
TOTAL OTHER ADJUSTMENTS	0.00	\$0.00										
TOTAL LEGISLATIVELY APPROVED BUDGET	0.00	\$2,500,000.00	\$	-	0.00	\$2,500,000.00					0.0	\$2,500,000.00

No FTE included in this budget account.

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: Special Projects		2016 LEGISLATIVELY APPROVED					E-672 ELIMINATE LONGEVITY PAY		2016 RECONCILED LEG APPROVED BUDGET				2016 BOR APPROVED BUDGET	
FUNCTION	FTE	FTE	INFLATION	FTE	BENEFITS RATE ADJUSTMENT	FTE		FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED	
INSTRUCTION	0.00	\$0.00	0.0 \$	-	0.0 \$	-	0.0 \$	-	\$0.00	0.0	\$0.00	0.0	\$0.00	
RESEARCH	7.68	\$1,983,195.00	0.0 \$	(48.00)	0.0 \$	3,989.00	0.0 \$	(400.00)	7.68	\$1,993,157.00	0.0	\$0.00	7.68	\$1,993,157.00
PUBLIC SERVICE	0.00	\$0.00	0.0 \$	-	0.0 \$	-	0.0 \$	-	\$0.00	0.0	\$0.00	0.0	\$0.00	
ACADEMIC SUPPORT	0.00	\$0.00	0.0 \$	-	0.0 \$	-	0.0 \$	-	\$0.00	0.0	\$0.00	0.0	\$0.00	
STUDENT SERVICES	0.00	\$0.00	0.0 \$	-	0.0 \$	-	0.0 \$	-	\$0.00	0.0	\$0.00	0.0	\$0.00	
INSTIT'L SUPPORT	0.00	\$0.00	0.0 \$	-	0.0 \$	-	0.0 \$	-	\$0.00	0.0	\$0.00	0.0	\$0.00	
O&M OF PLANT	0.00	\$0.00	0.0 \$	-	0.0 \$	-	0.0 \$	-	\$0.00	0.0	\$0.00	0.0	\$0.00	
SCHOLARSHIPS	0.00	\$0.00	0.0 \$	-	0.0 \$	-	0.0 \$	-	\$0.00	0.0	\$0.00	0.0	\$0.00	
RESERVES	0.00	\$0.00	0.0 \$	-	0.0 \$	-	0.0 \$	-	\$0.00	0.0	\$0.00	0.0	\$0.00	
TOTAL BASE BUDGET		7.68	\$1,983,195.00	0.0 \$	(48.00)	0.0 \$	3,989.00	0.0	\$0.00	7.68	\$1,993,157.00	0.0	\$0.00	
DECISION UNITS														
MAINTENANCE														
M-100	STATEWIDE INFLATION	0.00	\$-48.00	\$ 48.00										
M-200	O&M RESEARCH SPACE	0.00	\$0.00											
M-201	SMALL INSTITUTION FACTOR	0.00	\$0.00											
M-203	CASELOAD: WSCH	0.00	\$0.00											
M-204	CASELOAD: F GRADES FOR NON-ATTENDANC	0.00	\$0.00											
M-205	RECHARGE ADJUSTMENT	0.00	\$0.00											
M-207	DRI FUNDING FORMULA	0.00	\$0.00											
M-210	NON GF REVENUE ADJUSTMENT	0.00	\$0.00											
M-300	FRINGE BENEFITS RATE ADJUSTMENT	0.00	\$3,989.00		\$ (3,989.00)									
TOTAL MAINTENANCE		0.00	\$3,951.00	\$ 48.00	\$ (3,989.00)									
ENHANCEMENT														
E-237	SLDS TRANSFER FROM DETR	0.00	\$0.00											
E-275	CENTER FOR EXCELLENCE, GAMING REG	0.00	\$0.00											
E-275	SILVER STATE OPPORTUNITY GRANT	0.00	\$0.00											
E-277	BOYD SCHOOL OF LAW	0.00	\$0.00											
E-278	BRIDGE FUNDING: WNC	0.00	\$0.00											
E-279	BRIDGE FUNDING: GBC	0.00	\$0.00											
E-280	BRIDGE FUNDING: DRI	0.00	\$0.00											
E-282	UNLV SOM	0.00	\$0.00											
E-283	UNSON LIME	0.00	\$0.00											
E-600	ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00	\$0.00											
E-672	ELIMINATE LONGEVITY PAY	0.00	\$-400.00				\$ 400.00							
E-808	UNEARNED PERFORMANCE POOL TRANSFER	0.00	\$0.00											
TOTAL ENHANCEMENTS		0.00	\$-400.00				\$ 400.00							
OTHER ADJUSTMENTS														
AB 489	SEC 7 BOE SALARY FUNDING		\$6,411.00											
SB 514	SEC 71 IFC MEDICAL EDUCATION	0.00	\$0.00											
	IFC PERFORMANCE POOL	0.00	\$0.00											
TOTAL OTHER ADJUSTMENTS		0.00	\$6,411.00											
TOTAL LEGISLATIVELY APPROVED BUDGET		7.68	\$1,993,157.00	\$ -	\$ -		\$ 400.00			7.68	\$ 1,993,157.00			
TOTAL BOR APPROVED BUDGET														
												7.68	\$ 1,993,157.00	

JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

Budget Account Title: Special Projects

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
-----	--------	---------------------------------	-------------------------------	-------------

Not Applicable

**NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA
ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Special Projects

FUNCTION	TITLE	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
----------	-------	-----	----------------	--------	--------	-------	------------------

Not Applicable

**PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED
THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Special Projects

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

Not Applicable

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: University of Nevada, Reno

FUNCTION	FTE	2016 LEGISLATIVELY APPROVED		M-100		M-200		M-203		M-204		M-205		M-210		M-300		E-672	
		FTE	STATEWIDE INFLATION	FTE	O&M RESEARCH SPACE	FTE	CASELOAD: WSCH	FTE	ATTENDANCE	FTE	RECHARGE ADJUSTMENT	FTE	NON GF REVENUE ADJUSTMENT	FTE	FRINGE BENEFITS RATE ADJUSTMENT	FTE	ELIMINATE LONGEVITY PAY		
INSTRUCTION	850.25	88,166,539	0.0 \$ -			66.00	\$ 6,067,945	16.94	\$ 1,738,211			42.18	\$ 7,745,673	\$ 369,335					(44,870)
RESEARCH	5.00	293,774	0.0 \$ -										\$ 299,701	\$ 2,614					
PUBLIC SERVICE	0.00	-	0.0 \$ -																
ACADEMIC SUPPORT	152.84	16,500,564	0.0 \$ -									18.47	\$ 4,365,708	\$ 42,417					(23,281)
STUDENT SERVICES	91.99	7,005,218	0.0 \$ -									4.00	\$ 2,088,178	\$ 31,117					(11,774)
INSTIT'L SUPPORT	237.41	21,288,214	0.0 \$ (9,030)									22.69	\$ 6,095,575	\$ 80,975					(13,180)
O&M OF PLANT	237.22	24,547,678	0.0 \$ -		\$ 519,185						\$ (132,044)	15.67	\$ 2,407,483	\$ 101,019					(118,795)
SCHOLARSHIPS	0.34	8,274,214	0.0 \$ -										\$ 344,486	\$ 94					
RESERVES		(2,022,383)	0.0 \$ -										\$ (2,511,759)						
TOTAL BASE BUDGET	1,575.05	164,053,818	0.0 \$ (9,030)	0.0 \$ 519,185	66.00 \$ 6,067,945	16.94 \$ 1,738,211	0.0 \$ (132,044)	103.01 \$ 20,835,045	0.0 \$ 627,571	0.0	(211,900)	0.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DECISION UNITS																			
MAINTENANCE																			
M-100 STATEWIDE INFLATION	0.00	(9,030)	\$ 9,030																
M-200 O&M RESEARCH SPACE	0.00	519,185		\$ (519,185)															
M-201 SMALL INSTITUTION FACTOR	0.00	-																	
M-203 CASELOAD: WSCH	0.00	6,067,945			\$ (6,067,945)														
M-204 CASELOAD: F GRADES FOR NON-ATTENDANC	0.00	1,738,211				\$ (1,738,211)													
M-205 RECHARGE ADJUSTMENT	0.00	(132,044)							\$ 132,044										
M-207 DRI FUNDING FORMULA	0.00	-																	
M-210 NON GF REVENUE ADJUSTMENT	0.00	20,835,045										\$ (20,835,045)							
M-300 FRINGE BENEFITS RATE ADJUSTMENT	0.00	627,571											\$ (627,571)						
TOTAL MAINTENANCE	0.00	29,846,883	\$ 9,030	\$ (519,185)	\$ (6,067,945)	\$ (1,738,211)	\$ 132,044	\$ (20,835,045)	\$ (627,571)	0.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ENHANCEMENT																			
E-237 SLDS TRANSFER FROM DETR	0.00	-																	
E-275 CENTER FOR EXCELLENCE, GAMING REG	0.00	-																	
E-275 SILVER STATE OPPORTUNITY GRANT	0.00	-																	
E-277 BOYD SCHOOL OF LAW	0.00	-																	
E-278 BRIDGE FUNDING: WNC	0.00	-																	
E-279 BRIDGE FUNDING: GBC	0.00	-																	
E-280 BRIDGE FUNDING: DRI	0.00	-																	
E-282 UNLV SOM	0.00	-																	
E-283 UNSOM UME	0.00	-																	
E-600 ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00	-																	
E-672 ELIMINATE LONGEVITY PAY	0.00	(211,900)																	\$ 211,900.00
E-905 UNEARNED PERFORMANCE POOL TRANSFER	0.00	-																	
TOTAL ENHANCEMENTS	0.00	(211,900)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 211,900.00
OTHER ADJUSTMENTS																			
AB 489 SEC 7 BOE SALARY FUNDING		1,110,280																	
SB 514 SEC 71 IFC MEDICAL EDUCATION	0.00	-																	
IFC PERFORMANCE POOL	0.00	-																	
TOTAL OTHER ADJUSTMENTS	0.00	1,110,280	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL LEGISLATIVELY APPROVED BUDGET	1,575.05	194,598,081	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

FUNCTION		BOE SALARY FUNDING	2016 RECONCILED LEG APPROVED BUDGET				2016 BOR APPROVED BUDGET			
			FTE	BUDGET RECONCILIATION	FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED
INSTRUCTION		689,991	975.37	\$104,732,824	3.1	50,493	2.00	\$0.00	980.47	\$104,783,317
RESEARCH		4,125	5.00	\$600,214	0.0	-	0.00	\$0.00	5.00	\$600,214
PUBLIC SERVICE			0.00	\$0	0.0	3,600	0.00	\$0.00	0.00	\$3,600
ACADEMIC SUPPORT		69,675	171.31	\$20,955,083	-2.1	(4,708)	1.08	\$0.00	170.29	\$20,950,375
STUDENT SERVICES		53,201	95.99	\$9,165,940	0.0	-	-0.85	\$0.00	95.14	\$9,165,940
INSTIT'L SUPPORT		177,521	260.10	\$27,620,075	-5.0	(464,578)	0.38	\$0.00	255.48	\$27,155,497
O&M OF PLANT		115,594	252.89	\$27,440,120	4.0	365,093		\$0.00	256.89	\$27,805,213
SCHOLARSHIPS		173	0.34	\$8,618,967	0.0	50,100	0.00	\$0.00	0.34	\$8,669,067
RESERVES			0.00	-\$4,534,142	0.0	-	0.00	\$870,000.00	0.00	-\$3,664,142
TOTAL BASE BUDGET		1,110,280	1,761.00	\$194,599,081	0.0	-	2.61	\$ 870,000	1,763.61	\$195,469,081
DECISION UNITS										
MAINTENANCE										
M-100 STATEWIDE INFLATION										
M-200 O&M RESEARCH SPACE										
M-201 SMALL INSTITUTION FACTOR										
M-203 CASELOAD: WSCH										
M-204 CASELOAD: F GRADES FOR NON-ATTENDANC										
M-205 RECHARGE ADJUSTMENT										
M-207 DRI FUNDING FORMULA										
M-210 NON GF REVENUE ADJUSTMENT										
M-300 FRINGE BENEFITS RATE ADJUSTMENT										
TOTAL MAINTENANCE										
ENHANCEMENT										
E-237 SLDS TRANSFER FROM DETR										
E-275 CENTER FOR EXCELLENCE, GAMING REG										
E-275 SILVER STATE OPPORTUNITY GRANT										
E-277 BOYD SCHOOL OF LAW										
E-278 BRIDGE FUNDING: WNC										
E-279 BRIDGE FUNDING: GBC										
E-280 BRIDGE FUNDING: DRI										
E-282 UNLV SOM										
E-283 UNSOM UME										
E-600 ELIMINATE PY BRIDGE FUNDING: WNC, GBC										
E-672 ELIMINATE LONGEVITY PAY										
E-906 UNEARNED PERFORMANCE POOL TRANSFER										
TOTAL ENHANCEMENTS										
OTHER ADJUSTMENTS										
AB 489 SEC 7 BOE SALARY FUNDING		-\$1,110,280.00								
SB 514 SEC 71 IFC MEDICAL EDUCATION										
IFC PERFORMANCE POOL										
TOTAL OTHER ADJUSTMENTS		-\$1,110,280.00								
TOTAL LEGISLATIVELY APPROVED BUDGET		\$0.00	1,761.00	\$194,599,081					1,763.61	\$195,469,081

JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

Budget Account Title: University of Nevada, Reno

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
n/a	91,413	Instruction	Academic Support	Transfer 5 GA Interdisciplinary Grad Assistant positions to Graduate School
n/a	50,100	Instruction	Scholarships	Transfer Grant-in-aid for 5 GA positions to Scholarships
0.50	55,792	Instruction	Academic Support	Transfer funding from Provost Instruction Reserve to Library for creation of a Data Management position consistent with federal regulations
1.00	99,485	Institutional Support	Academic Support	Transfer vacant police officer position to Provost Office to establish position to coordinate Organizational Resiliency
2.00	197,236	Institutional Support	Physical Plant	Transfer IT positions from Central IT to Environmental Health and Safety (EH&S)
n/a	3,600	Instruction	Public Service	Correctly classify costs associated with the Shepard Gallery
4.00	276,175	Academic Support	Instruction	Academic Advising - CLA moved from Dean's Office to Instructional Support
1.00	128,720	Academic Support	Instruction	Former Assoc. Dean return to faculty position (College of Ed)
1.00	119,258	Instruction	Academic Support	Faculty becomes Assoc. Dean (College of Ed)
2.00	167,857	Institutional Support	Physical Plant	Facilities Planning unit transferred from Planning, Budget and Analysis to Facilities Services
1.00	70,919	Instruction	Academic Support	College of Education Internships program moved to Dean's Office
0.60	36,680	Academic Support	Instruction	Transfer Core Curriculum staff from Provost to Core Account

**PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED
THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: University of Nevada, Reno

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Instruction	10027	Specialist Web Communications	0.50		21,864	8,477	30,341	allocation from operating and wages
Instruction	10069	Lecturer	(1.00)		(63,180)	(20,004)	(83,184)	position no longer funded from state funds
Instruction	10118	Assoc Dean CABNR	(0.10)		(11,632)	(2,802)	(14,434)	allocated increased proportion of FTE to research (AES) and less to CABNR Instruction
Instruction	10130	Professor	0.03		2,516	654	3,170	increased teaching assignment
Instruction	10135	Associate Professor	0.30		28,759	8,441	37,200	increased teaching assignment
Instruction	10142	Assistant Professor	0.30		22,500	6,801	29,301	increased teaching assignment
instruction	10183	Lecturer	0.50		25,148	9,138	34,286	reallocation of operating budget to address teaching needs of the college
Instruction	10203	Director Laboratories	0.25		14,215	6,758	20,973	added instructional funding reallocated from operating
Instruction	10216	Associate Professor/Director Writing Center	0.14		9,257	2,956	12,213	transfer from Provost Reserve
Instruction	10380	Postdoctoral Scholar	0.10		2,800	1,352	4,152	reallocation of GA funding
Instruction	10389	Associate Professor	0.50		63,750	12,155	75,905	position started mid-year (FY 15) so position was only partially funded. Amount shown here is the amount necessary to make the position 1.00
Instruction	10404	Professor	0.48		43,262	16,266	59,528	Position is on phase-in retirement. Funding for phase in was transferred to operating last year but has been restored for FY 16.
Total Instruction			2.00					
Academic Support	42632	Administrative Assistant II	0.60	25/03	19,465	10,573	30,038	reallocation from operating
Academic Support	42759	Library Technician III	0.48	25/10	19,327	9,597	28,924	salary savings from position 12456
Total Academic Support			1.08					
Student Services	40251	Administrative Assistant IV	-0.85	29/10	(44,086)	(15,316)	(59,402)	partial funding for position shifted to non-state sources
Total Student Services			-0.85					
Institutional Support	42537	Administrative Assistant III	0.38	27/01	18,496	3,893	22,389	reallocation from operating

Instruction	Assistant Professor	1.00	77,000	23,036	100,036	M-204
Instruction	Assistant Professor	1.00	74,000	22,488	96,488	M-204
Instruction	Lecturer	1.00	60,000	19,929	79,929	M-204
Instruction	Lecturer	1.00	60,000	19,929	79,929	M-204
Instruction	Lecturer	1.00	60,000	19,929	79,929	M-204
Instruction	Lecturer	1.00	60,000	19,929	79,929	M-204
Instruction	Assistant Professor	1.00	84,033	24,322	108,355	M-204
Instruction	Assistant Professor	1.00	84,033	24,322	108,355	M-204
Instruction	Assistant Professor	1.00	84,033	24,322	108,355	M-204
Instruction	Assistant Professor	1.00	90,000	25,413	115,413	M-204
Instruction	Assistant Professor	1.00	85,000	24,499	109,499	M-204
Instruction	Assistant Professor	1.00	81,000	23,768	104,768	M-204

Total M-204

16.94

Instruction	Assistant Professor	1.00	60,000	19,929	79,929	M-210
Instruction	Assistant Professor	1.00	72,000	22,122	94,122	M-210
Instruction	Assistant Professor	1.00	64,000	20,660	84,660	M-210
Instruction	Assistant Professor	1.00	70,000	21,757	91,757	M-210
Instruction	Assistant Professor	1.00	63,000	20,477	83,477	M-210
Instruction	Assistant Professor	1.00	63,000	20,477	83,477	M-210
Instruction	Assistant Professor	1.00	85,000	24,499	109,499	M-210
Instruction	Assistant Professor	1.00	126,000	31,994	157,994	M-210
Instruction	Lecturer	1.00	72,000	22,122	94,122	M-210
Instruction	Assistant Professor	1.00	110,000	29,069	139,069	M-210
Instruction	Lecturer	1.00	65,000	20,843	85,843	M-210
Instruction	Professor	1.00	77,500	23,128	100,628	M-210
Instruction	Assistant Professor	1.00	81,000	23,768	104,768	M-210
Instruction	Associate Professor	1.00	88,600	25,157	113,757	M-210
Instruction	Assistant Professor	1.00	77,000	23,036	100,036	M-210
Instruction	Assistant Professor	1.00	65,000	20,843	85,843	M-210
Instruction	Assistant Professor	0.25	19,250	5,759	25,009	M-210
Instruction	Assistant Professor	0.50	38,500	11,518	50,018	M-210
Instruction	Lecturer	0.60	36,360	15,607	51,967	M-210
Instruction	Res. Assist Prof	0.13	10,075	3,331	13,406	M-210
Instruction	Acad. Adv - Honors	1.00	43,000	16,821	59,821	M-210
Instruction	Graphic Designer	0.20	11,439	3,883	15,322	M-210
Instruction	Lecturer	1.00	41,125	16,478	57,603	M-210
Instruction	Lecturer	1.00	41,125	16,478	57,603	M-210
Instruction	Lecturer	1.00	41,125	16,478	57,603	M-210
Instruction	Lecturer	1.00	41,125	16,478	57,603	M-210

Academic Support	Administrative Assistant IV	1.00		35,815	15,505	51,320	M-210
Academic Support	Administrative Assistant III	1.00	27/01	34,375	15,220	49,595	M-210
Academic Support	Audio Visual Tech II	1.00	27/01	33,342	15,096	48,438	M-210
Academic Support	Administrative Assistant II	0.47	25/01	13,810	2,080	15,890	M-210

Subtotal M-210 Academic Support 18.47

Student Services	IT Coord - Assistive Technology	1.00		66,660	21,146	87,806	M-210
Student Services	Financial Aid Advisor	1.00		42,000	16,638	58,638	M-210
Student Services	Career Svcs Program Director	1.00		58,988	19,744	78,732	M-210
Student Services	Director - Debate Team	0.50		25,164	5,015	30,179	M-210
Student Services	Administrative Assistant III	0.50	27/01	14,095	7,152	21,247	M-210

Subtotal M-210 Student Services 4.00

Institutional Support	Budget Officer III	0.14		8,175	3,814	11,989	M-210
Institutional Support	Exec. Director Development	1.00		106,050	28,347	134,397	M-210
Institutional Support	Asst. Director of Development	1.00		50,000	18,101	68,101	M-210
Institutional Support	Asst. General Counsel	1.00		121,200	31,116	152,316	M-210
Institutional Support	Financial Accountant	1.00		87,090	36,638	123,728	M-210
Institutional Support	Writer (Dev & Alumni Affairs)	1.00		45,000	17,187	62,187	M-210
Institutional Support	Financial Accountant	1.00		91,300	25,650	116,950	M-210
Institutional Support	Assoc. Director of Development	1.00		75,300	22,726	98,026	M-210
Institutional Support	AVP Research Administration	1.00		150,797	56,598	207,395	M-210
Institutional Support	Assoc. Director of Development	1.00		62,721	20,426	83,147	M-210
Institutional Support	Manager, University Events	1.00		41,000	16,456	57,456	M-210
Institutional Support	AVP Development	0.80		95,826	37,622	133,448	M-210
Institutional Support	Director Enterprise Applications	0.75		105,000	25,915	130,915	M-210
Institutional Support	Grants and Contr Analyst III	1.00	37/01	52,366	18,533	70,899	M-210
Institutional Support	Grants and Contr Analyst III	1.00	37/01	52,366	18,533	70,899	M-210
Institutional Support	Administrative Assistant III	1.00	29/01	35,815	15,505	51,320	M-210
institutional Support	Administrative Assistant III	1.00	27/01	34,375	15,220	49,595	M-210
Institutional Support	University Police Officer III	1.00	38/01	54,725	18,964	73,689	M-210
Institutional Support	University Police Officer III	1.00	38/01	54,725	18,964	73,689	M-210
Institutional Support	University Police Officer III	1.00	38/01	52,366	18,533	70,899	M-210
Institutional Support	University Police Officer III	1.00	38/01	52,366	18,533	70,899	M-210
Institutional Support	University Police Officer III	1.00	38/01	52,366	18,533	70,899	M-210
Institutional Support	University Police Officer III	1.00	38/01	52,366	18,533	70,899	M-210
Institutional Support	Accounting Assistant I	1.00	23/02	29,768	14,309	44,077	M-210
Institutional Support	Administrative Assistant IV	1.00	29/01	37,276	15,775	53,051	M-210

Subtotal M-210 Institutional Support 22.69

O & M Plant	Senior Dir. Const. & Planning	1.00		155,026	37,212	192,238	M-210
O & M Plant	Coord Shared Res. Facility	1.00		76,729	22,987	99,716	M-210
O & M Plant	InNEVation Center Mgr	1.00		91,935	25,766	117,701	M-210
O & M Plant	Coord Innovation/Transformation	1.00		55,000	19,015	74,015	M-210
O & M Plant	Mechanical Engineer	1.00		103,702	27,830	131,532	M-210
O & M Plant	AVP Enterprise & Innovation	1.00		200,000	45,521	245,521	M-210
O & M Plant	Custodial Worker I	1.00	21/01	26,152	13,594	39,746	M-210
O & M Plant	Custodial Worker I	1.00	21/01	26,152	13,594	39,746	M-210
O & M Plant	Custodial Worker I	1.00	21/01	26,152	13,594	39,746	M-210
O & M Plant	HVACR Specialist I	1.00	32/05	48,067	17,747	65,814	M-210
O & M Plant	Electrician I	1.00	31/05	46,000	17,370	63,370	M-210
O & M Plant	Electronics Tech III	0.67	33/05	33,617	12,149	45,766	M-210
O & M Plant	Custodial Worker I	1.00	21/01	26,152	13,594	39,746	M-210
O & M Plant	Project Manager	1.00	38/07	70,390	21,740	92,130	M-210
O & M Plant	Asst Dir. Strategic Prog Dev	1.00		89,758	25,281	115,039	M-210
O & M Plant	Asst Dir. Building Services	1.00		91,780	25,650	117,430	M-210
Subtotal M-210 O&M Plant		15.67					

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: Intercollegiate Athletics, UNR		2016 LEGISLATIVELY APPROVED						E-472			2016 RECONCILED LEG APPROVED BUDGET				2016 BOR APPROVED BUDGET				
FUNCTION	FTE	M-100		M-205		M-300		ELIMINATE LONGEVITY PAY	BOE SALARY FUNDING	FTE	BUDGET RECONCILIATION		FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED	
		STATEWIDE INFLATION	RECHARGE	FRINGE BENEFITS RATE	FTE	ADJUSTMENT	FTE				ADJUSTMENT								
INSTRUCTION		0.0	\$ -								0.00	-	0.0	-	0.0	\$0.00	0.00	-	
RESEARCH		0.0	\$ -								0.00	-	0.0	-	0.0	\$0.00	0.00	-	
PUBLIC SERVICE		0.0	\$ -								0.00	-	0.0	-	0.0	\$0.00	0.00	-	
ACADEMIC SUPPORT		0.0	\$ -								0.00	-	0.0	-	0.0	\$0.00	0.00	-	
STUDENT SERVICES	18.17	1,425,733	0.0	(121)			\$ 7,387				18.17	1,441,567	0.0	(4,254)	-1.0	\$0.00	18.17	1,437,313	
INSTIT'L SUPPORT		0.0	\$ -								0.00	-	0.0	4,254	0.0	\$0.00	0.00	4,254	
O&M OF PLANT		1,396,925	0.0				\$ 34,988				0.00	1,431,893	0.0	-	0.0	\$0.00	0.00	1,431,893	
SCHOLARSHIPS		2,364,453	0.0								0.00	2,364,453	0.0	-	0.0	\$0.00	0.00	2,364,453	
RESERVES		(32,033)	0.0								0.00	(32,033)	0.0	-	0.0	\$0.00	0.00	(32,033)	
TOTAL BASE BUDGET	18.17	5,195,078	0.0	(121)	0.0	\$ 34,988	0.0	\$ 7,387	0.0	\$0.00	\$0.00	18.17	5,205,880	0.0	-	0.0	\$0.00	18.17	5,205,880
DECISION UNITS																			
MAINTENANCE																			
M-100 STATEWIDE INFLATION	0.00	(121)	\$	121															
M-200 O&M RESEARCH SPACE	0.00																		
M-201 SMALL INSTITUTION FACTOR	0.00																		
M-203 CASELOAD: WSCH	0.00																		
M-204 CASELOAD: F GRADES FOR NON-ATTENDANC	0.00																		
M-205 RECHARGE ADJUSTMENT	0.00	34,988					\$ (34,988)												
M-207 DRI FUNDING FORMULA	0.00																		
M-210 NON GF REVENUE ADJUSTMENT	0.00																		
M-300 FRINGE BENEFITS RATE ADJUSTMENT	0.00	7,387					\$ (7,387)												
TOTAL MAINTENANCE	0.00	42,234	\$	121	\$	(34,988)	\$ (7,387)												
ENHANCEMENT																			
E-237 SLDs TRANSFER FROM DETR	0.00																		
E-275 CENTER FOR EXCELLENCE, GAMING REG	0.00																		
E-276 SILVER STATE OPPORTUNITY GRANT	0.00																		
E-277 BOYD SCHOOL OF LAW	0.00																		
E-278 BRIDGE FUNDING: WNC	0.00																		
E-279 BRIDGE FUNDING: GBC	0.00																		
E-280 BRIDGE FUNDING: DRI	0.00																		
E-282 UNLV SOM	0.00																		
E-283 UNSOM UME	0.00																		
E-400 ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00																		
E-672 ELIMINATE LONGEVITY PAY	0.00	(3,025)						\$ 3,025.00											
E-806 UNEARNED PERFORMANCE POOL TRANSFER	0.00																		
TOTAL ENHANCEMENTS	0.00	(3,025)						\$ 3,025.00											
OTHER ADJUSTMENTS																			
AB 489 SEC 7 BOE SALARY FUNDING		11,593																	
SB 514 SEC 71 IFC MEDICAL EDUCATION	0.00	-																	
IFC PERFORMANCE POOL	0.00	-																	
TOTAL OTHER ADJUSTMENTS	0.00	11,593																	
TOTAL LEGISLATIVELY APPROVED BUDGET	18.17	5,205,880	\$	-	\$	-	\$	-	\$ 3,025.00	-11,593.00		18.17	5,205,880.00				18.17	5,205,880.00	

JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

Budget Account Title: Intercollegiate Athletics, UNR

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
0.00	4,254	Student Services	Institutional Support	AG Tort, Employee Bond and State Personnel Division Assess.

**NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA
ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Intercollegiate Athletics, UNR

FUNCTION	TITLE	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
----------	-------	-----	----------------	--------	--------	-------	------------------

None.

**PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED
THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Intercollegiate Athletics, UNR

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Student Services	41457	Administrative Assistant I	(1.00)	23/02	(28,972)	(13,878)	(42,850)	To Operating
Student Services	42488	Accounting Assistant III	(1.00)	27/07	-42,917	-16,438	(59,355)	To Pos No. 17105
Student Services	17105	Mgr, Annual Giving	1.00		40,880	16,346	57,226	Fr: Pos No, 42448

JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

Budget Account Title: Statewide Programs, UNR

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
0.00	25,820	Student Services	Research	Reallocation of salary savings in OPS to Research Operating

**NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA
ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Statewide Programs, UNR

FUNCTION	TITLE	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
----------	-------	-----	----------------	--------	--------	-------	------------------

None.

**PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED
THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Statewide Programs, UNR

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Research	10203	Director Laboratories	(0.25)		-14,214	-5,726	-19,940	partial FTE shifted to UNR Instruction
Research	10702	Director Lab Animal Medicine	0.29		45,525	11,194	56,719	reallocation from operating
Research	17651	Coordinator Environmental Research	0.04		2,389	810	3,199	reallocation from operating
Research	40672	Administrative Assistant IV	(1.00)	29/10	-45,957	-22,717	-68,674	Position eliminated
Research	41058	Administrative Assistant III	0.75	27/10	35,432	18,177	53,609	Position created from reallocated 40672
Research	41816	Staff Research Associate II	(0.26)	31/05	-11,868	-4,399	-16,267	position shifted to non-state funding
			(0.43)					
Public Service	16185	Assistant Director, Development	(0.50)		-23,648	-8,604	-32,252	Position shifted to UNR Inst. Support
Public Service	10978	Director Research - SBDC	(0.20)		-20,059	-5,075	-25,134	Shifting salary and FTE on and off non-state funds
Public Service	10979	Program Manager GIS - SBDC	0.28		24,069	7,058	31,127	Shifting salary and FTE on and off non-state funds
Public Service	10980	Coordinator SBDC Operations	(0.50)		-26,000	-9,018	-35,018	Shifting salary and FTE on and off non-state funds
Public Service	10982	State Director SBDC	0.03		5,568	1,739	7,307	Shifting salary and FTE on and off non-state funds
Public Service	11011	Director State Training - SBDC	(0.18)		-13,514	-4,864	-18,378	Shifting salary and FTE on and off non-state funds
Public Service	11013	Consultant - SBDC	0.05		5,652	1,757	7,409	Shifting salary and FTE on and off non-state funds
Public Service	16392	Business Specialist - Econ Dev - SBDC	(0.18)		-13,516	-3,978	-17,494	Shifting salary and FTE on and off non-state funds
Public Service	17243	Management Consultant - SBDC	(0.10)		-4,033	-1,598	-5,631	Shifting salary and FTE on and off non-state funds
Public Service	17592	Client Specialist - SBDC	(0.18)		-7,258	-2,832	-10,090	Shifting salary and FTE on and off non-state funds
			(1.48)					

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: Cooperative Extension Service		2016	M-168	M-205	M-300	E-872	2016 RECONCILED LEG APPROVED BUDGET				2016 BOR APPROVED BUDGET				
FUNCTION	FTE	LEGISLATIVELY APPROVED	STATEWIDE INFLATION	RECHARGE ADJUSTMENT	FRINGE BENEFITS RATE ADJUSTMENT	ELIMINATE LONGEVITY PAY	BOE SALARY FUNDING	FTE	BUDGET RECONCILIATION	FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED
INSTRUCTION		(55,093)	0.0 \$						(55,093)		\$55,093.00				\$0.00
RESEARCH		0.0 \$									\$0.00				\$0.00
PUBLIC SERVICE	32.79	3,590,794	0.0 \$	(204)		\$ -6,950.00	\$32,007.00	32.79	3,620,266		-\$67,501.00	1.25	132,129	34.04	\$3,684,894.00
ACADEMIC SUPPORT		0.0 \$									\$0.00				\$0.00
STUDENT SERVICES		0.0 \$									\$0.00				\$0.00
INSTITUTIONAL SUPPORT	10.97	1,354,483	0.0 \$	(68)		\$ -2,050.00	\$8,848.00	10.97	1,385,623		\$12,408.00	(2.32)	(132,129)	8.65	\$1,245,902.00
O&M OF PLANT		826,142	0.0 \$		\$ (2,531)				823,611		\$0.00				\$823,611.00
SCHOLARSHIPS		0.0 \$									\$0.00				\$0.00
RESERVES		(98,837)	0.0 \$						(98,837)		\$0.00				-\$98,837.00
TOTAL BASE BUDGET	43.76	5,606,396	0.0 \$	(272)	0.0 \$	(2,531)	0.0 \$	19,018	0.0	-\$8,000.00	\$40,856.00	43.76	5,654,470	0.0	\$0.00
DECISION UNITS															
MAINTENANCE															
M-100 STATEWIDE INFLATION	0.00	(272)	\$	272											
M-200 O&M RESEARCH SPACE	0.00														
M-201 SMALL INSTITUTION FACTOR	0.00														
M-203 CASELOAD: W SCH	0.00														
M-204 CASELOAD: F GRADES FOR NON-ATTENDANC	0.00														
M-205 RECHARGE ADJUSTMENT	0.00	(2,531)			\$ 2,531										
M-207 DRI FUNDING FORMULA	0.00														
M-210 NON OF REVENUE ADJUSTMENT	0.00														
M-300 FRINGE BENEFITS RATE ADJUSTMENT	0.00	19,018							\$ (18,018)						
TOTAL MAINTENANCE	0.00	16,215	\$	272	\$ 2,531	\$ (18,018)									
ENHANCEMENT															
E-237 SLDS TRANSFER FROM DETR	0.00														
E-275 CENTER FOR EXCELLENCE, GAMING REG	0.00														
E-275 SILVER STATE OPPORTUNITY GRANT	0.00														
E-277 BOYD SCHOOL OF LAW	0.00														
E-276 BRIDGE FUNDING: WNC	0.00														
E-279 BRIDGE FUNDING: GBC	0.00														
E-280 BRIDGE FUNDING: DRI	0.00														
E-282 UNLV SOM	0.00														
E-283 UNSOM UME	0.00														
E-400 ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00														
E-872 ELIMINATE LONGEVITY PAY	0.00	(9,000)							\$ 9,000.00						
E-906 UNEARNED PERFORMANCE POOL TRANSFER	0.00														
TOTAL ENHANCEMENTS	0.00	(9,000)							\$ 9,000.00						
OTHER ADJUSTMENTS															
AB 489 SEC 7 BOE SALARY FUNDING	0.00	40,856									-\$40,856.00				
SB 514 SEC 71 IFC MEDICAL EDUCATION	0.00														
IFC PERFORMANCE POOL	0.00														
TOTAL OTHER ADJUSTMENTS	0.00	40,856							-\$40,856.00						
TOTAL LEGISLATIVELY APPROVED BUDGET	43.76	5,654,470	\$	\$	\$	\$	\$	\$	\$0.00	43.76	\$5,654,470.00			42.89	\$5,654,470.00

JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

Budget Account Title: Cooperative Extension Service

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
	6,664	Public Service	Institutional Support	Employee Bond, Ag Tort and Personnel Assessment
	55,093	Institutional Support	Instruction	Remove Negative Funding From Instruction

**NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA
ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Cooperative Extension Service

FUNCTION	TITLE	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
----------	-------	-----	----------------	--------	--------	-------	------------------

None.

**PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED
THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Cooperative Extension Service

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE	
	11052	ASST DEAN & ASST DIR, COOP EXT	(1.00)	R5	(50,000.00)	(17,684.00)	(67,684.00)	Institutional Support	Deletions
Instruction	40725	ACCOUNTING ASSISTANT III	(1.00)	27 /01	(32,574.00)	(14,566.00)	(47,140.00)	Institutional Support	Deletions
Instruction	40728	PERSONNEL ANALYST I	(1.00)	32 /01	(38,854.00)	(15,386.00)	(54,240.00)	Institutional Support	Deletions
Instruction	12323	PRGM DIR, 4H YOUTH DEVELOPMENT	1.00	3	85,850.04	24,654.16	110,504.20	Institutional Support	Additions
Instruction	12093	PROF/INTERDISC OUTRCH LIAISON	(0.27)	IV	(39,758.44)	(8,725.83)	(48,484.27)	Institutional Support	Reallocation
Academic Support	11930	SPEC, WEB COMMS	(0.15)	2	(6,790.60)	(2,182.27)	(8,972.87)	Institutional Support	Reallocation
Student Services	11721	POOLED LOA FACULTY	0.49		8,000.00	794.00	8,794.00	Institutional Support	Additions
Student Services	11024	AREA DIR, CENTRAL / N. EAST	(1.00)	R5	(74,750.00)	(22,040.00)	(96,790.00)	Public Service	Deletions
Student Services	41644	COMMUNITY BASED INSTR III	(0.53)	27 /01	(17,684.00)	(8,906.00)	(26,590.00)	Public Service	Deletions
Student Services	41644	COMMUNITY BASED INSTR III	0.53	27/02	18,409.88	9,220.22	27,630.10	Public Service	Additions
Student Services	11093	EXTENSION EDUCATOR	(1.00)	II	(68,475.00)	(20,935.00)	(89,410.00)	Public Service	Deletions
Student Services	16635	EXTENSION EDUCATOR	(0.83)	III	(69,767.00)	(19,683.00)	(89,450.00)	Public Service	Deletions
Institutional Support	40744	COMMUNITY BASED INSTR III	(0.63)	27 /01	(20,587.00)	(9,189.00)	(29,776.00)	Public Service	Deletions
Institutional Support	40750	COMMUNITY BASED INSTR III	(0.63)	27 /01	(20,587.00)	(9,189.00)	(29,776.00)	Public Service	Deletions
Institutional Support	11087	SPEC, AREA EXTENSION	(0.60)	III	(62,193.00)	(16,276.00)	(78,469.00)	Public Service	Deletions
Operations & Maintenance	40749	COMMUNITY BASED INSTR II	(0.60)	25 /01	(18,206.00)	(11,822.00)	(30,028.00)	Public Service	Deletions
Operations & Maintenance	40743	COMMUNITY BASED INSTR III	(0.40)	27 /06	(16,339.00)	(6,455.00)	(22,794.00)	Public Service	Deletions
Operations & Maintenance	11053	AREA DIR, WEXT-RN	(0.06)	5	(6,975.00)	(1,636.00)	(8,611.00)	Public Service	Deletions
Operations & Maintenance	12307	EXTENSION EDUCATOR	0.02	II	974.04	317.44	1,291.48	Public Service	Additions
Instruction	12306	FISCAL MANAGER -NO AREA	0.50	3	28,793.76	13,631.04	42,424.80	Public Service	Additions
Academic Support	40743	COMMUNITY BASED INSTR III	0.54	27/07	23,069.39	9,053.20	32,122.59	Public Service	Additions
Institutional Support	40749	COMMUNITY BASED INSTR II	0.60	25/01	18,283.57	12,037.26	30,320.83	Public Service	Additions
Operations & Maintenance	40744	COMMUNITY BASED INSTR II	0.63	25/01	19,197.75	9,102.41	28,300.16	Public Service	Additions
	40750	COMMUNITY BASED INSTR III	0.63	27/01	21,656.53	9,588.76	31,245.29	Public Service	Additions
	16635	PROFESSOR	0.75	IV	69,760.24	19,472.74	89,232.98	Public Service	Additions
	11087	PROFESSOR	0.83	IV	95,295.48	24,835.03	120,130.51	Public Service	Additions
	11093	ASSOC PROF	1.00	III	76,075.68	22,867.42	98,943.10	Public Service	Additions
	11054	SPEC, AREA EXTENSION	0.36	III	34,947.32	9,694.64	44,641.96	Public Service	Reallocation
	42347	BUDGET ANALYST I	(0.14)	34/09	(7,424.18)	(3,374.26)	(10,798.44)	Public Service	Reallocation
	41832	PERSONNEL ANALYST II	0.15	34/10	10,399.99	4,878.91	15,278.90	Public Service	Reallocation
	11048	SPEC, AREA EXTENSION	(0.03)	II	214.24	210.74	424.98	Public Service	Reallocation
	11056	SPEC, AREA EXTENSION	0.31	III	634.48	581.75	1,216.23	Public Service	Reallocation
	11025	SPEC, AREA EXTENSION	(0.09)	III	(12,524.16)	(2,286.80)	(14,810.96)	Public Service	Reallocation
	11094	EXTENSION EDUCATOR	0.40	IV	43,683.04	12,047.52	55,730.56	Public Service	Reallocation
	11053	AREA DIRECTOR	0.06	5	7,769.76	1,355.50	9,125.26	Public Service	Reallocation
	40732	PROGRAM OFFICER I	(0.01)	31/08	1,520.00	502.03	2,022.03	Public Service	Reallocation
	11095	ASSOC PROF (COOP)	(0.10)	III	(7,870.08)	(1,875.50)	(9,745.58)	Public Service	Reallocation
	11090	SPEC, AREA EXTENSION	0.08	IV	13,923.52	1,527.17	15,450.69	Public Service	Reallocation
	11051	EXTENSION EDUCATOR	0.08	III	8,846.44	2,888.10	11,734.54	Public Service	Reallocation

12188	EXTENSION EDUCATOR	(0.09) II	(5,208.00)	(1,272.89)	(6,480.89)	Public Service	Reallocation
11088	EXTENSION EDUCATOR	(0.01) III	800.48	767.57	1,568.05	Public Service	Reallocation
11089	EXTENSION EDUCATOR	(1.00) II	(63,001.00)	(19,973.00)	(82,974.00)	Public Service	Deletions
11061	ASST PROF (COOP)	(0.99) II	(67,553.00)	(20,677.00)	(88,230.00)	Public Service	Deletions
40745	COMMUNITY BASED INSTR III	(0.95) 27 /01	(27,980.00)	(17,186.00)	(45,166.00)	Public Service	Deletions
11076	EXTENSION EDUCATOR	(0.55) III	(62,972.00)	(15,970.00)	(78,942.00)	Public Service	Deletions
40734	COMMUNITY BASED INSTR III	(0.24) 27 /06	(9,644.00)	(4,345.00)	(13,989.00)	Public Service	Deletions
17437	SPEC, SO AREA INFO SYS	0.02 3	1,431.36	634.09	2,065.45	Public Service	Additions
41940	IT PROFESSIONAL II	0.02 37/02	1,057.15	372.47	1,429.62	Public Service	Additions
41220	BUDGET ANALYST I	0.03 34/02	1,418.77	528.17	1,946.94	Public Service	Additions
41201	ADMINISTRATIVE ASSISTANT III	0.05 27/02	1,757.79	768.74	2,526.53	Public Service	Additions
16133	SPEC, FINANC RESCRS	0.25 3	21,604.40	6,202.53	27,806.93	Public Service	Additions
11062	AREA DIRECTOR	0.55 5	63,576.96	16,505.47	80,082.43	Public Service	Additions
40745	COMMUNITY BASED INSTR III	0.95 27/02	29,170.49	18,128.70	47,299.19	Public Service	Additions
11089	EXTENSION EDUCATOR	1.00 I	60,099.96	19,947.04	80,047.00	Public Service	Additions
11061	EXTENSION EDUCATOR	0.78 II	54,439.36	17,028.93	71,468.29	Public Service	Reallocation
11068	SPEC, AREA EXTENSION	0.03 III	2,453.52	815.46	3,268.98	Public Service	Reallocation
11083	SPEC, AREA EXTENSION	0.01 I	(14,119.96)	(2,662.44)	(16,782.40)	Public Service	Reallocation
11082	SPEC, AREA EXTENSION	0.01 III	1,428.36	626.70	2,055.06	Public Service	Reallocation
40734	COMMUNITY BASED INSTR III	0.24 27/06	10,826.51	4,800.63	15,627.14	Public Service	Reallocation
40736	COMMUNITY BASED INSTR IV	0.04 29/10	2,267.06	928.77	3,195.83	Public Service	Reallocation
11066	SPEC, AREA EXTENSION	(0.06) III	(5,036.72)	(1,009.49)	(6,046.21)	Public Service	Reallocation
41381	IT PROFESSIONAL II	(0.02) 37/10	405.46	1,018.24	1,423.70	Public Service	Reallocation
11092	EXTENSION EDUCATOR	(0.07) II	(3,603.56)	(805.81)	(4,409.37)	Public Service	Reallocation
11074	EXTENSION EDUCATOR	0.01 III	923.24	872.68	1,795.92	Public Service	Reallocation
11036	ASSOC PROF/STATE EXT SPEC	0.08 III	8,960.68	2,362.77	11,323.45	Public Service	Reallocation

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: Agricultural Experiment Station		2016 LEGISLATIVELY APPROVED		M-100 STATEWIDE INFLATION		M-205 RECHARGE ADJUSTMENT		M-300 FRINGE BENEFITS RATE ADJUSTMENT		E-472 ELIMINATE LONGEVITY PAY		BOE SALARY FUNDING		2016 RECONCILED LEG APPROVED BUDGET				2016 BOR APPROVED BUDGET		
FUNCTION	FTE												FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED		
INSTRUCTION			0.0 \$											0.0	\$0.00		\$0.00		\$0.00	
RESEARCH	33.42	6,507,015	0.0 \$	(210)						-5,425.00		\$37,134.00	33.42	\$6,568,742.00	0.0	-\$8,161.00	3.85	\$0.00	37.37	\$6,553,581.00
PUBLIC SERVICE			0.0 \$											0.0	\$0.00		\$0.00		\$0.00	
ACADEMIC SUPPORT			0.0 \$											0.0	\$0.00		\$0.00		\$0.00	
STUDENT SERVICES			0.0 \$											0.0	\$0.00		\$0.00		\$0.00	
INSTTL SUPPORT	0.50	56,984	0.0 \$									\$151.00	0.50	\$57,457.00	0.0	\$8,161.00		\$0.00	0.50	\$63,618.00
O&M OF PLANT		295,930	0.0 \$				\$ 36,720							0.0	\$0.00		\$0.00		\$335,650.00	
SCHOLARSHIPS			0.0 \$											0.0	\$0.00		\$0.00		\$0.00	
RESERVES		(108,844)	0.0 \$									-\$1.00		0.0	\$0.00		\$0.00		-\$108,845.00	
TOTAL BASE BUDGET		33.92	6,750,085	0.0 \$	(210)	0.0 \$	36,720	0.0 \$	21,540	0.0 \$	(5,425)	0.0 \$	37,284	33.92	\$6,843,004.00	0.0 \$	3.95 \$		37.87	\$6,843,004.00
DECISION UNITS																				
MAINTENANCE																				
M-100	STATEWIDE INFLATION	0.00	(210)	\$ 210																
M-200	O&M RESEARCH SPACE	0.00																		
M-201	SMALL INSTITUTION FACTOR	0.00																		
M-203	CASELOAD: WSCH	0.00																		
M-204	CASELOAD: F GRADES FOR NON-ATTENDANC	0.00																		
M-205	RECHARGE ADJUSTMENT	0.00	36,720			\$ (36,720)														
M-207	DRI FUNDING FORMULA	0.00																		
M-210	NON GF REVENUE ADJUSTMENT	0.00																		
M-300	FRINGE BENEFITS RATE ADJUSTMENT	0.00	21,540					\$ (21,540)												
TOTAL MAINTENANCE		0.00	61,050	\$ 210		\$ (36,720)		\$ (21,540)												
ENHANCEMENT																				
E-237	SLDS TRANSFER FROM DETR	0.00																		
E-275	CENTER FOR EXCELLENCE, GAMING REG	0.00																		
E-275	SILVER STATE OPPORTUNITY GRANT	0.00																		
E-277	BOYD SCHOOL OF LAW	0.00																		
E-278	BRIDGE FUNDING: WNC	0.00																		
E-279	BRIDGE FUNDING: GBC	0.00																		
E-280	BRIDGE FUNDING: DRI	0.00																		
E-282	UNLV SOM	0.00																		
E-283	UNSON LUME	0.00																		
E-600	ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00																		
E-672	ELIMINATE LONGEVITY PAY	0.00	(5,425)							\$ 5,425.00										
E-606	UNEARNED PERFORMANCE POOL TRANSFER	0.00																		
TOTAL ENHANCEMENTS		0.00	(5,425)							\$ 5,425.00										
OTHER ADJUSTMENTS																				
AB 488 SEC 7	BOE SALARY FUNDING	0.00	37,284									-\$37,284.00								
SB 514 SEC 71	IFC MEDICAL EDUCATION	0.00																		
	IFC PERFORMANCE POOL	0.00																		
TOTAL OTHER ADJUSTMENTS		0.00	37,284									-\$37,284.00								
TOTAL LEGISLATIVELY APPROVED BUDGET		33.92	6,843,004	\$ -		\$ -		\$ -		\$ -		\$0.00	33.92	\$6,843,004.00					37.87	\$6,843,004.00

JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

Budget Account Title: Agricultural Experiment Station

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
	6,161	Research	Institutional Support	AG TORT, Employee Bond and State Personnel Div Assess.
	6,161			

**NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA
ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Agricultural Experiment Station

FUNCTION	TITLE	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
----------	-------	-----	----------------	--------	--------	-------	------------------

None.

**PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED
THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Agricultural Experiment Station

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Research	10101	PROFESSOR	0.33	IV	40,695	10,773	51,468	Operating
Research	10118	ASSOC DEAN	0.05	7	6,082	1,648	7,729	Reallocation
Research	10680	FISCAL & HR OFFICER	(0.15)	4	(12,166)	(3,080)	(15,246)	Reallocation
Research	10866	PROFESSOR	(0.25)	IV	(48,068)	(10,040)	(58,108)	Reallocation
Research	11036	ASSOC PROF	(0.08)	III	(8,418)	(1,865)	(10,283)	Reallocation
Research	12078	DEAN	0.10	7	19,610	5,148	24,758	Reallocation
Research	17378	IT MANAGER	0.10	4	8,613	4,270	12,883	Reallocation
Research	17454	ASST FISCAL OFFICER	(0.15)	2	(10,273)	(3,688)	(13,961)	Reallocation
Research	10130	ASST PROF	0.05	II	4,672	1,216	5,889	Operating
Research	10135	ASSOC PROF	(0.30)	III	(27,831)	(7,564)	(35,395)	Reallocation
Research	10142	ASST PROF	0.70	II	52,500	15,870	68,370	Operating
Research	11035	PROFESSOR	(0.55)	IV	(129,599)	(24,126)	(153,725)	Reallocation
Research	11037	ASST PROF	0.05	II	4,672	1,216	5,889	Operating
Research	11874	ASST PROF	0.25	II	19,223	5,901	25,124	Reallocation
Research	12319	RESCH ASST PROF	0.08	0(II)	5,272	1,860	7,132	Operating
Research	12362	ASST PROF	0.75	II	57,750	17,277	75,027	Operating
Research	12364	ASST PROF	0.50	II	38,500	11,518	50,018	Operating
Research	12370	RESCH ASST PROF	0.27	0(II)	20,225	6,688	26,913	Operating
Research	17034	ASST DIR, NV AGR EXP STATION	(0.04)	4	(2,726)	(222)	(2,948)	Operating
Research	42113	STAFF RESEARCH ASSOC II	0.33	31/04	12,859	7,455	20,315	Operating
Research	42580	RESEARCH AID II	0.50	25/01	15,698	7,316	23,014	Operating
Research			1.41					Assigning FTE to LOAs
			3.95					

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: School of Medicine		2016 LEGISLATIVELY APPROVED		M-100	M-205	M-210	M-300	E-283	E-672	2016 RECONCILED LEG APPROVED BUDGET				2016 BOR APPROVED BUDGET											
FUNCTION	FTE	FTE	INFLATION	FTE	RECHARGE ADJUSTMENT	FTE	NON-OF-REVENUE ADJUSTMENT	FTE	FRINGE BENEFITS RATE ADJUSTMENT	FTE	UNSCOM UME	FTE	ELIMINATE LONGEVITY PAY	BOE SALARY FUNDING	IFC MEDICAL EDUCATION	FTE	BUDGET RECONCILIATION	FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED		
INSTRUCTION	103.23	18,308,120	0.0	\$ (841)		\$ (298,299)	\$ 71,008						-85,225.00	\$158,525.00	\$1,848,698.00	103.23	\$20,080,144.00	0.0	\$-20,252.00	28.29	\$2,057,281.00	131.82	\$22,117,473.00		
RESEARCH			0.0	\$ -												0.00	\$0.00	0.0	\$0.00	0.00	\$0.00	0.00	\$0.00		
PUBLIC SERVICE	5.28	1,678,712	0.0	\$ (35)			\$ 2,746						-8800.00	\$9,000.00		5.28	\$1,688,522.00	0.0	\$39,885.00	1.22	\$227,505.00	6.50	\$1,855,653.00		
ACADEMIC SUPPORT	84.82	13,541,534	0.0	\$ (834)			\$ 38,585	\$240,000.00					\$11,080.00	\$24,770.00		84.82	\$13,681,315.00	0.0	\$-48,322.00	-18.89	\$-2,241,705.00	65.91	\$11,573,288.00		
STUDENT SERVICES	13.73	1,150,754	0.0	\$ (8)			\$ 4,911						-17,275.00	\$8,918.00		13.73	\$1,165,222.00	0.0	\$-20,089.00	-0.58	\$-43,081.00	13.23	\$1,102,052.00		
INSTITL SUPPORT	2.32	185,289	0.0	\$ (13)			\$ (6,675)						-4400.00	\$1,631.00		2.20	\$179,832.00	0.0	\$47,088.00	0.00	\$0.00	2.20	\$226,900.00		
OM of PLANT		3,897,487	0.0	\$ -		\$ (111,583)										0.00	\$3,786,004.00	0.0	\$0.00	0.00	\$0.00	0.00	\$3,786,004.00		
SCHOLARSHIPS		125,000	0.0	\$ -												0.00	\$125,000.00	0.0	\$0.00	0.00	\$0.00	0.00	\$125,000.00		
RESERVES		(397,787)	0.0	\$ -												0.00	\$-397,787.00	0.0	\$0.00	0.00	\$0.00	0.00	\$-397,787.00		
TOTAL BASE BUDGET	208.38	36,487,739	0.0	\$ (1,308)	0.0	\$ (111,583)	0.0	\$ (298,299)	0.0	\$ 126,457	0.0	\$ 240,000.00	0.0	\$ (18,885)	\$229,844.00	0.0	\$1,848,698.00	208.38	\$40,504,045.00	0.0	\$0.00	-18.89	\$0.00	218.38	\$40,504,045.00
DECISION UNITS:																									
MAINTENANCE																									
M-100 STATEWIDE INFLATION	0.00	(1,308)	\$ 1,308																						
M-200 O&M RESEARCH SPACE	0.00																								
M-201 SMALL INSTITUTION FACTOR	0.00																								
M-203 CASELOAD: W/SC	0.00																								
M-204 CASELOAD: F GRADES FOR NON-ATTENDANC	0.00																								
M-205 RECHARGE ADJUSTMENT	0.00	(111,583)			\$ 111,583																				
M-207 DRI FUNDING FORMULA	0.00						\$ 298,299																		
M-210 NON-OF REVENUE ADJUSTMENT	0.00	(298,299)																							
M-300 FRINGE BENEFITS RATE ADJUSTMENT	0.00	126,457																							
TOTAL MAINTENANCE	0.00	(262,744)	\$ 1,308	\$ 111,583	\$ 298,299	\$ (126,457)																			
ENHANCEMENT																									
E-257 SLIDE TRANSFER FROM DETR	0.00																								
E-275 CENTER FOR EXCELLENCE, GAMING REG	0.00																								
E-275 SILVER STATE OPPORTUNITY GRANT	0.00																								
E-277 BOYD SCHOOL OF LAW	0.00																								
E-278 BRIDGE FUNDING: WMC	0.00																								
E-279 BRIDGE FUNDING: OBC	0.00																								
E-280 BRIDGE FUNDING: DRI	0.00																								
E-282 UNIV SCM	0.00																								
E-283 UNSCOM UME	0.00	240,000									\$ (240,000.00)														
E-600 ELIMINATE PY BRIDGE FUNDING: WMC OBC	0.00												\$ 18,650.00												
E-672 ELIMINATE LONGEVITY PAY	0.00	(18,650)																							
E-608 UNEARNED PERFORMANCE POOL TRANSFER	0.00																								
TOTAL ENHANCEMENTS	0.00	240,000									\$ (240,000.00)		\$ 18,650.00												
OTHER ADJUSTMENTS																									
AB 489 SEC 7 BOE SALARY FUNDING	0.00	229,844												\$-229,844.00											
SB 514 SEC 71 IFC MEDICAL EDUCATION	0.00	1,848,698													\$-1,848,698.00										
IFC PERFORMANCE POOL	0.00																								
TOTAL OTHER ADJUSTMENTS	0.00	2,078,542												\$-229,844.00	\$-1,848,698.00										
TOTAL LEGISLATIVELY APPROVED BUDGET	208.38	40,504,045	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$ 0.00	208.38	\$40,504,045.00	0.00	\$0.00	-18.89	\$0.00	218.38	\$40,504,045.00		

JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

Budget Account Title: School of Medicine

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
	20,252	Instruction	Institutional Support	Ag Tort, Employee Bond & Personnel Assessment as Institutional Support
	994	Public Service	Institutional Support	Ag Tort, Employee Bond & Personnel Assessment as Institutional Support
	22,264	Academic Support	Institutional Support	Ag Tort, Employee Bond & Personnel Assessment as Institutional Support
	3,558	Student Services	Institutional Support	Ag Tort, Employee Bond & Personnel Assessment as Institutional Support
	40,589	Academic Support	Public Service	Operating to Public Service
	16,531	Student Services	Academic Support	Operating to Academic Support

**NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA
ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: School of Medicine

FUNCTION	TITLE	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
----------	-------	-----	----------------	--------	--------	-------	------------------

None.

**PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED
THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: School of Medicine

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Instruction			28.29		1,589,432	467,849	2,057,281	Reallocation
Public Service			1.22		174,568	52,937	227,505	Reallocation
Academic Support			(18.89)		-1,653,313	-588,392	-2,241,705	Reallocation
Student Services			(0.56)		-35,760	-7,321	-43,081	Reallocation

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: University Press		2016 LEGISLATIVELY APPROVED		M-100 STATEWIDE INFLATION		M-300 FRINGE BENEFITS RATE ADJUSTMENT		BOE SALARY FUNDING		2016 RECONCILED LEG APPROVED BUDGET				2016 BOR APPROVED BUDGET	
FUNCTION	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	BUDGET RECONCILIATION	FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED
INSTRUCTION		0.0	\$ -						0.00	\$0.00	0.0	\$0.00	0.0	\$0.00	\$0.00
RESEARCH		0.0	\$ -						0.00	\$0.00	0.0	\$0.00	0.0	\$0.00	\$0.00
PUBLIC SERVICE	4.00	397,179	0.0	\$ (25)	\$ 2,209			3,573	4.00	\$402,936.00	0.0	\$0.00	0.0	\$0.00	\$402,936.00
ACADEMIC SUPPORT		0.0	\$ -						0.00	\$0.00	0.0	\$0.00	0.0	\$0.00	\$0.00
STUDENT SERVICES		0.0	\$ -						0.00	\$0.00	0.0	\$0.00	0.0	\$0.00	\$0.00
INSTTL SUPPORT		0.0	\$ -						0.00	\$0.00	0.0	\$0.00	0.0	\$0.00	\$0.00
O&M OF PLANT		23,068	0.0	\$ -					0.00	\$23,068.00	0.0	\$0.00	0.0	\$0.00	\$23,068.00
SCHOLARSHIPS		0.0	\$ -						0.00	\$0.00	0.0	\$0.00	0.0	\$0.00	\$0.00
RESERVES		0.0	\$ -						0.00	\$0.00	0.0	\$0.00	0.0	\$0.00	\$0.00
TOTAL BASE BUDGET	4.00	420,247	0.0	\$ (25)	0.0	\$ 2,209	\$ -	3,573	4.00	\$426,004.00	0.0	\$0.00	0.0	\$0.00	\$426,004.00
DECISION UNITS															
MAINTENANCE															
M-100 STATEWIDE INFLATION	0.00		(25)	\$ 25											
M-200 O&M RESEARCH SPACE	0.00														
M-201 SMALL INSTITUTION FACTOR	0.00														
M-203 CASELOAD: WSCH	0.00														
M-204 CASELOAD: F GRADES FOR NON-ATTENDAN	0.00														
M-205 RECHARGE ADJUSTMENT	0.00														
M-207 DRI FUNDING FORMULA	0.00														
M-210 NON GF REVENUE ADJUSTMENT	0.00														
M-300 FRINGE BENEFITS RATE ADJUSTMENT	0.00	2,209			\$ (2,209)										
TOTAL MAINTENANCE	0.00	2,184	\$ -	\$ 25	\$ (2,209)										
ENHANCEMENT															
E-237 SLDS TRANSFER FROM DETR	0.00														
E-275 CENTER FOR EXCELLENCE, GAMING REG	0.00														
E-275 SILVER STATE OPPORTUNITY GRANT	0.00														
E-277 BOYD SCHOOL OF LAW	0.00														
E-278 BRIDGE FUNDING: WNC	0.00														
E-279 BRIDGE FUNDING: GBC	0.00														
E-280 BRIDGE FUNDING: DRI	0.00														
E-282 UNLV SOM	0.00														
E-283 UNSOM UME	0.00														
E-600 ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00														
E-672 ELIMINATE LONGEVITY PAY	0.00														
E-808 UNEARNED PERFORMANCE POOL TRANSFER	0.00														
TOTAL ENHANCEMENTS	0.00	-													
OTHER ADJUSTMENTS															
AB 489 SEC 7 BOE SALARY FUNDING	0.00	3,573						-3,573							
SB 514 SEC 71 IFC MEDICAL EDUCATION	0.00	-													
IFC PERFORMANCE POOL	0.00	-													
TOTAL OTHER ADJUSTMENTS	0.00	3,573						-3,573							
TOTAL LEGISLATIVELY APPROVED BUDGET	4.00	426,004	\$ -	\$ -	\$ -	\$ -	0.0	4.00	\$426,004.00	0.0	\$0.00	0.0	\$0.00	4.00	\$426,004.00

JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

Budget Account Title: University Press

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
-----	--------	---------------------------------	-------------------------------	-------------

None.

**NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA
ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: University Press

FUNCTION	TITLE	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
----------	-------	-----	----------------	--------	--------	-------	------------------

None.

PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED
THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET

Budget Account Title: University Press

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

None.

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account: Business Center North		2016 LEGISLATIVELY APPROVED		M-100 STATEWIDE INFLATION		M-300 FRINGE BENEFITS RATE		E-672 ELIMINATE LONGEVITY PAY		E-906 UNEARNED PERFORMANCE POOL TRANSFERS		BOE SALARY FUNDING		2016 RECONCILED LEG APPROVED BUDGET				2016 BOR APPROVED BUDGET		
FUNCTION	FTE	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED	
INSTRUCTION		0.0	\$ -											0.0	\$0.00	0.0	\$0.00	0.0	\$0.00	
RESEARCH		0.0	\$ -											0.0	\$0.00	0.0	\$0.00	0.0	\$0.00	
PUBLIC SERVICE		0.0	\$ -											0.0	\$0.00	0.0	\$0.00	0.0	\$0.00	
ACADEMIC SUPPORT		0.0	\$ -											0.0	\$0.00	0.0	\$0.00	0.0	\$0.00	
STUDENT SERVICES		0.0	\$ -											0.0	\$0.00	0.0	\$0.00	0.0	\$0.00	
INSTTL SUPPORT	21.50	1,081,818	0.0	\$ (132)	\$ 8,120				\$ -8,600.00			15,131	21.50	\$1,966,335.00	0.0	\$0.00	(0.34)	21.16	\$1,966,334.66	
O&M OF PLANT		0.0	\$ -											0.0	\$0.00	0.0	\$0.00	0.0	\$0.00	
SCHOLARSHIPS		0.0	\$ -											0.0	\$0.00	0.0	\$0.00	0.0	\$0.00	
RESERVES		(47,345)	0.0	\$ -										0.0	\$0.00	0.0	\$0.00	0.0	-\$47,345.00	
TOTAL BASE BUDGET	21.50	1,034,471	0.0	\$ (132)	0.0	\$ 8,120			0.0	\$ (8,600.00)	0.0	\$ -	15,131	21.50	\$1,948,980.00	0.0	\$0.00	(0.34)	21.16	\$1,948,980.66
DECISION UNITS																				
MAINTENANCE																				
M-100 STATEWIDE INFLATION	0.00		(132)	\$	132															
M-200 O&M RESEARCH SPACE	0.00																			
M-201 SMALL INSTITUTION FACTOR	0.00																			
M-203 CASELOAD: WSCH	0.00																			
M-204 CASELOAD: F GRADES FOR NON-ATTENDANC	0.00																			
M-205 RECHARGE ADJUSTMENT	0.00																			
M-207 DRI FUNDING FORMULA	0.00																			
M-210 NON GF REVENUE ADJUSTMENT	0.00																			
M-300 FRINGE BENEFITS RATE ADJUSTMENT	0.00	8,120			\$ (8,120)															
TOTAL MAINTENANCE	0.00	7,988	\$	132	\$ (8,120)															
ENHANCEMENT																				
E-237 SLD8 TRANSFER FROM DETR	0.00																			
E-275 CENTER FOR EXCELLENCE, GAMING REG	0.00																			
E-275 SILVER STATE OPPORTUNITY GRANT	0.00																			
E-277 BOYD SCHOOL OF LAW	0.00																			
E-278 BRIDGE FUNDING: WNC	0.00																			
E-278 BRIDGE FUNDING: GBC	0.00																			
E-280 BRIDGE FUNDING: DRI	0.00																			
E-282 UNLV SOM	0.00																			
E-283 UNSOM UME	0.00																			
E-800 ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00								\$ 8,600.00											
E-672 ELIMINATE LONGEVITY PAY	0.00	(8,600)																		
E-906 UNEARNED PERFORMANCE POOL TRANSFER	0.00									\$ -										
TOTAL ENHANCEMENTS	0.00	(8,600)							\$ 8,600.00	\$ -										
OTHER ADJUSTMENTS																				
AB 486 SEC 7 BOE SALARY FUNDING	0.00	15,131											-15,131							
SB 514 SEC 71 IFC MEDICAL EDUCATION	0.00	-																		
IFC PERFORMANCE POOL	0.00	-																		
TOTAL OTHER ADJUSTMENTS	0.00	15,131											-15,131							
TOTAL LEGISLATIVELY APPROVED BUDGET	21.50	1,046,990	\$	-	\$ -				\$ -	\$ -	\$ -	\$ -	15,131	21.50	\$1,948,980.00	0.0	\$0.00	-	21.16	\$1,948,980.66

JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

Budget Account: Business Center North

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
-----	--------	---------------------------------	-------------------------------	-------------

None.

**NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA
ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account: Business Center North

FUNCTION	TITLE	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
----------	-------	-----	----------------	--------	--------	-------	------------------

None.

**PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED
THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account: Business Center North

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Institutional Support	40761	Buyer IV	(1.00)	36/03	(47,938)	(23,314)	(71,252)	PCN 12300
Institutional Support	12300	Asst Director, Purchasing	1.00	3	62,903	28,951	91,854	PCN 40761, Operating
Institutional Support	40767	Personnel Officer III	(1.00)	41/07	-68,716	-29,568	(98,284)	PCN 12289
Institutional Support	12269	MGR, Job Eval and Analysis	1.00	4	69,810	30,918	100,728	PCN 40767
Institutional Support	40766	Personel Analyst I	(1.00)	32/01	-40,559	-16,023	(56,582)	PCN 12322
Institutional Support	12322	Analyst, Job Evaluation	1.00	2	50,500	18,192	68,692	PCN 47063, 40766
Institutional Support	47063	Personnel Tech II	(0.34)	27/01	-17,621	-5,939	(23,560)	PCN 12300,12322

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: State Health Lab		2016 LEGISLATIVELY APPROVED		M-100 STATEWIDE INFLATION		M-300 FRINGE BENEFITS RATE ADJUSTMENT		E-672 ELIMINATE LONGEVITY PAY		BOE SALARY FUNDING		2016 RECONCILED LEG APPROVED BUDGET				2016 BOR APPROVED BUDGET			
FUNCTION	FTE	FTE		FTE		FTE		FTE		FTE		FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED		
INSTRUCTION			0.0 \$ -																
RESEARCH			0.0 \$ -																
PUBLIC SERVICE	18.81	1,474,202	0.0 \$ (104)		\$ 6,947				-\$3,825.00	\$11,828.00		18.81	\$1,488,248.00	0.0	-\$8,554.00	0.83	\$0.00	17.44	\$1,482,862.00
ACADEMIC SUPPORT			0.0 \$ -																
STUDENT SERVICES			0.0 \$ -																
INSTTL SUPPORT			0.0 \$ -																
O&M OF PLANT		137,004	0.0 \$ -																
SCHOLARSHIPS			0.0 \$ -																
RESERVES			0.0 \$ -																
		(38,281)	0.0 \$ -																
	TOTAL BASE BUDGET	18.81	1,572,915	0.0 \$	(104) 0.0 \$	6,947		0.0 \$	(3,825) \$	11,828		18.81	\$1,587,959.00	0.0 \$	0.83 \$			17.44	\$1,587,959
DECISION UNITS																			
MAINTENANCE																			
M-100	STATEWIDE INFLATION	0.00	(104)	\$	104														
M-200	O&M RESEARCH SPACE	0.00																	
M-201	SMALL INSTITUTION FACTOR	0.00																	
M-203	CASELOAD: WBSH	0.00																	
M-204	CASELOAD: F GRADES FOR NON-ATTENDANCE	0.00																	
M-205	RECHARGE ADJUSTMENT	0.00																	
M-207	DRI FUNDING FORMULA	0.00																	
M-210	NON GF REVENUE ADJUSTMENT	0.00																	
M-300	FRINGE BENEFITS RATE ADJUSTMENT	0.00	6,947		\$	(6,947)													
	TOTAL MAINTENANCE	0.00	6,843	\$	104	\$	(6,947)												
ENHANCEMENT																			
E-237	SIDS TRANSFER FROM DETR	0.00																	
E-275	CENTER FOR EXCELLENCE, GAMING REG	0.00																	
E-275	SILVER STATE OPPORTUNITY GRANT	0.00																	
E-277	BOYD SCHOOL OF LAW	0.00																	
E-276	BRIDGE FUNDING: WNC	0.00																	
E-279	BRIDGE FUNDING: GBC	0.00																	
E-280	BRIDGE FUNDING: DRI	0.00																	
E-282	UNLV SOM	0.00																	
E-283	UNSON UME	0.00																	
E-800	ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00																	
E-672	ELIMINATE LONGEVITY PAY	0.00	(3,825)					\$	3,825.00										
E-906	UNEARNED PERFORMANCE POOL TRANSFERS	0.00																	
	TOTAL ENHANCEMENTS	0.00	(3,825)					\$	3,825.00										
OTHER ADJUSTMENTS																			
AB 489 SEC 7	BOE SALARY FUNDING	0.00	11,828																
SB 514 SEC 71	IFC MEDICAL EDUCATION	0.00																	
	IFC PERFORMANCE POOL	0.00																	
	TOTAL OTHER ADJUSTMENTS	0.00	11,828																
	TOTAL LEGISLATIVELY APPROVED BUDGET	18.81	1,587,959	\$	-	\$	-	\$	-	\$0.00		18.81	\$1,587,959.00					17.44	\$1,587,959.00

JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

Budget Account Title: State Health Lab

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
	6,544	Public Service	Institutional Support	Ag Tort, Employee Bond, State Pers Div Assessment

**NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA
ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: State Health Lab

FUNCTION	TITLE	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
----------	-------	-----	----------------	--------	--------	-------	------------------

None.

**PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED
THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: State Health Lab

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Public Service	11104	DIR, ST PH LAB / ASSOC PROF	0.19	R6	(1,994.04)	(488.00)	(2,482)	Clinical Adjustment
Public Service	40798	MICROBIOLOGIST III	(1.00)	34/10	(67,942.00)	(24,350.00)	(92,292)	To 41810
Public Service	40805	MICROBIOLOGIST III	(1.00)	34/10	(64,707.00)	(23,221.00)	(87,928)	To 12198 & 40802
Public Service	12198	MGR, NSPHL CLIN/PUBLIC THREAT	0.44	R3	36,317.04	10,559.58	46,877	From 40805
Public Service	40802	LAB TECHN II	1.00	27/01	34,375.44	15,220.22	49,596	From 40805
Public Service	41810	MICROBIOLOGIST III	1.00	34/10	65,327.43	20,902.61	86,230	From 40798

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: University of Nevada, Las Vegas		2016	M-100	M-200	M-203	M-204	M-205	M-210	M-300	E-672	E-906	
FUNCTION	FTE	LEGISLATIVELY	STATEWIDE	O&M	CASELOAD:	CASELOAD: F	RECHARGE	NON GF	FRINGE	ELIMINATE	UNEARNED	
		APPROVED	INFLATION	RESEARCH	WSCH	GRADES FOR	ADJUSTMENT	REVENUE	BENEFITS	LONGEVITY	PERFORMANCE	
			FTE	SPACE	FTE	NON-	FTE	ADJUSTMENT	RATE	PAY	POOL	
						ATTENDANCE					TRANSFERS	
INSTRUCTION	981.80	\$ 132,314,583	0.0		19.27	\$ 5,076,988	\$ 492,114		\$ 617,224	0.00	\$ (191,473)	
RESEARCH	29.00	\$ 3,588,117	0.0			\$ -		1.00	\$ 15,793	0.00	\$ (4,820)	
PUBLIC SERVICE	2.00	\$ 116,358	0.0			\$ -			\$ 471	0.00	\$ (148)	
ACADEMIC SUPPORT	244.50	\$ 31,298,182	0.0		5.00	\$ 1,019,847		2.00	\$ 113,185	0.00	\$ (39,731)	
STUDENT SERVICES	170.72	\$ 15,516,833	0.0			\$ -		11.50	\$ 59,847	0.00	\$ (19,701)	
INSTIT'L SUPPORT	169.80	\$ 18,276,427	0.0	(13,187)	1.00	\$ 81,670		0.30	\$ 74,118	0.00	\$ (23,179)	
O&M OF PLANT	287.00	\$ 31,868,932	0.0	\$ 84,028		\$ -		11.00	\$ 82,384	0.00	\$ (38,804)	
SCHOLARSHIPS	0.00	\$ 6,831,343	0.0			\$ -	\$ (357,578)		\$ -	0.00	\$ -	
RESERVES		\$ (2,833,221)	0.0			\$ -			\$ -	0.00	\$ -	
TOTAL BASE BUDGET	1,894.62	\$ 238,857,514	0.0	(13,187)	0.0	\$ 84,028	22.27	\$ 6,158,505	0.0	\$ 492,114	0.0	\$ (318,456)
DECISION UNITS												
MAINTENANCE												
M-100	0.00	\$ (13,187)	\$ 13,187									
M-200	0.00	\$ 84,028		\$ (84,028)								
M-201	0.00	\$ -										
M-203	0.00	\$ 6,158,505			\$ (6,158,505)							
M-204	0.00	\$ 492,114				\$ (492,114)						
M-205	0.00	\$ (357,578)					\$ 357,578					
M-207	0.00	\$ -										
M-210	0.00	\$ 12,134,103						\$ (12,134,103)				
M-300	0.00	\$ 982,820							\$ (982,820)			
TOTAL MAINTENANCE	0.00	\$ 19,440,805	\$ 13,187	\$ (84,028)	\$ (6,158,505)	\$ (492,114)	\$ 357,578	\$ (12,134,103)	\$ (982,820)			
ENHANCEMENT												
E-237	0.00	\$ -										
E-275	0.00	\$ -										
E-275	0.00	\$ -										
E-277	0.00	\$ -										
E-278	0.00	\$ -										
E-279	0.00	\$ -										
E-280	0.00	\$ -										
E-282	0.00	\$ -										
E-283	0.00	\$ -										
E-600	0.00	\$ -										
E-672	0.00	\$ (237,475)								\$ 237,475		
E-906	0.00	\$ (318,456)									\$ 318,456	
TOTAL ENHANCEMENTS	0.00	\$ (555,931)								\$ 237,475	\$ 318,456	
OTHER ADJUSTMENTS												
AB 489 SEC 7		\$ 1,898,679										
SB 514 SEC 71	0.00	\$ -										
	0.00	\$ -										
TOTAL OTHER ADJUSTMENTS	0.00	\$ 1,898,679										
TOTAL LEGISLATIVELY APPROVED BUDGET	1,894.62	\$ 257,441,087	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (0)	\$ 0	\$ -	\$ -

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: University of Nevada, Las Vegas		1% COLA	2016 RECONCILED LEG APPROVED BUDGET				2016 BOR APPROVED BUDGET			
FUNCTION	BOE SALARY FUNDING	FTE	BUDGET RECONCILIATION	FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED	
INSTRUCTION	\$ 1,088,952	1,021.07	\$ 144,050,808	-2.00	\$ -	9.27	\$ (210,737)	1,028.34	\$ 143,839,871	
RESEARCH	\$ 27,883	30.00	\$ 3,695,212	0.00	\$ -	0.00	\$ 3,400	30.00	\$ 3,698,612	
PUBLIC SERVICE	\$ 831	2.00	\$ 117,228	0.00	\$ -	0.00	\$ 2,737	2.00	\$ 119,965	
ACADEMIC SUPPORT	\$ 199,889	251.50	\$ 34,347,783	0.00	\$ -	2.85	\$ (190,193)	254.35	\$ 34,157,590	
STUDENT SERVICES	\$ 105,234	182.22	\$ 16,519,294	3.00	\$ -	0.88	\$ 377,822	185.90	\$ 16,897,216	
INSTIT'L SUPPORT	\$ 130,781	170.80	\$ 18,855,781	-1.00	\$ -	0.25	\$ (140,249)	170.15	\$ 18,715,532	
O&M OF PLANT	\$ 145,349	308.00	\$ 35,757,038	0.00	\$ -	0.00	\$ 157,121	308.00	\$ 35,914,159	
SCHOLARSHIPS	\$ -	0.00	\$ 6,931,343	0.00	\$ -	0.00	\$ -	0.00	\$ 6,931,343	
RESERVES	\$ -	0.00	\$ (2,833,221)	0.00	\$ -	0.00	\$ -	0.00	\$ (2,833,221)	
TOTAL BASE BUDGET		\$ 1,898,879	1,985.69	\$ 257,441,067	0.00	\$ -	13.1	\$ 0	1,978.74	\$ 257,441,067
DECISION UNITS										
MAINTENANCE										
M-100	STATEWIDE INFLATION		\$0.00							
M-200	O&M RESEARCH SPACE		0.00	\$ -						
M-201	SMALL INSTITUTION FACTOR		0.00	\$ -						
M-203	CASELOAD: WSCH		0.00	\$ -						
M-204	CASELOAD: F GRADES FOR NON-ATTENDANC		0.00	\$ -						
M-205	RECHARGE ADJUSTMENT		0.00	\$ -						
M-207	DRI FUNDING FORMULA		0.00	\$ -						
M-210	NON GF REVENUE ADJUSTMENT		0.00	\$ -						
M-300	FRINGE BENEFITS RATE ADJUSTMENT		0.00	\$ -						
TOTAL MAINTENANCE										
ENHANCEMENT										
E-237	SLDS TRANSFER FROM DETR		0.00	\$ -						
E-275	CENTER FOR EXCELLENCE, GAMING REG		0.00	\$ -						
E-275	SILVER STATE OPPORTUNITY GRANT		0.00	\$ -						
E-277	BOYD SCHOOL OF LAW		0.00	\$ -						
E-278	BRIDGE FUNDING: WNC		0.00	\$ -						
E-279	BRIDGE FUNDING: GBC		0.00	\$ -						
E-280	BRIDGE FUNDING: DRI		0.00	\$ -						
E-282	UNLV SOM		0.00	\$ -						
E-283	UNSON UME		0.00	\$ -						
E-800	ELIMINATE PY BRIDGE FUNDING: WNC, GBC		0.00	\$ -						
E-872	ELIMINATE LONGEVITY PAY		0.00	\$ -						
E-906	UNEARNED PERFORMANCE POOL TRANSFER		0.00	\$ -						
TOTAL ENHANCEMENTS										
OTHER ADJUSTMENTS										
AB 489 SEC 7	BOE SALARY FUNDING	\$ (1,898,879)	0.00	\$ -						
SB 514 SEC 71	IFC MEDICAL EDUCATION		0.00	\$ -						
	IFC PERFORMANCE POOL		0.00	\$ -						
TOTAL OTHER ADJUSTMENTS		\$ (1,898,879)								
TOTAL LEGISLATIVELY APPROVED BUDGET		\$ -	1,985.69	\$ 257,441,067				1,978.74	\$ 257,441,067	

JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

Budget Account Title: University of Nevada, Las Vegas

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
1.00	114,926	Instruction	Academic Support	Move Associate Professor from Instruction to Academic Support
1.00	101,152	Instruction	Academic Support	Move Director from Instruction to Academic Support
1.00	61,786	Instruction	Student Services	Move Academic Advisor from Instruction to Student Services
1.00	72,367	Instruction	Student Services	Move Academic Advisor from Instruction to Student Services
1.00	157,090	Academic Support	Instruction	Move Professor from Academic Support to Instruction
1.00	45,550	Academic Support	Instruction	Move Admin Assistant from Academic Support to Provost Instruction
1.00	188,106	Institutional Support	Student Services	Move Assistant Vice President from Institutional Support to Student Services

**NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA
ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: University of Nevada, Las Vegas

FUNCTION	TITLE	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
Instruction	PRGRM/PRJCT DIRECTOR ACADEMIC	0.51		35,445	11,306	46,751	M-203 CASELOAD: WSCH
Instruction	ASSOCIATE PROFESSOR	1.00		60,000	19,929	79,929	M-203 CASELOAD: WSCH
Instruction	ASSISTANT PROFESSOR	1.00		45,000	17,187	62,187	M-203 CASELOAD: WSCH
Instruction	LECTURER	1.00		50,000	18,101	68,101	M-203 CASELOAD: WSCH
Instruction	ASSOCIATE PROFESSOR	1.00		80,000	23,585	103,585	M-203 CASELOAD: WSCH
Instruction	ASSISTANT PROFESSOR	1.00		50,000	18,101	68,101	M-203 CASELOAD: WSCH
Instruction	DIRECTOR	0.51		36,975	11,329	48,304	M-203 CASELOAD: WSCH
Instruction	ASSISTANT PROFESSOR	0.75		56,250	17,003	73,253	M-203 CASELOAD: WSCH
Instruction	CHAIR/PROFESSOR	1.00		164,500	39,031	203,531	M-203 CASELOAD: WSCH
Instruction	ASSISTANT PROFESSOR	1.00		80,000	23,585	103,585	M-203 CASELOAD: WSCH
Instruction	SPECIALIST (DEVELOPMENT)	0.50		32,500	10,639	43,139	M-203 CASELOAD: WSCH
Instruction	ASSISTANT PROFESSOR	1.00		55,000	19,015	74,015	M-203 CASELOAD: WSCH
Instruction	ASSISTANT PROFESSOR	1.00		45,000	17,187	62,187	M-203 CASELOAD: WSCH
Instruction	ASSISTANT PROFESSOR	1.00		45,000	17,187	62,187	M-203 CASELOAD: WSCH
Instruction	ASSISTANT PROFESSOR	1.00		55,000	19,015	74,015	M-203 CASELOAD: WSCH
Instruction	ASSISTANT PROFESSOR	1.00		70,000	21,757	91,757	M-203 CASELOAD: WSCH
Instruction	PROFESSOR	1.00		100,000	27,241	127,241	M-203 CASELOAD: WSCH
Instruction	ADMINISTRATIVE ASSISTANT 3	1.00	27-01	32,677	14,884	47,561	M-203 CASELOAD: WSCH
Instruction	ASSISTANT PROFESSOR	1.00		55,000	19,015	74,015	M-210 NON GF REVENUE ADJUSTMENT
Instruction	LECTURER	1.00		55,000	19,015	74,015	M-210 NON GF REVENUE ADJUSTMENT
Instruction	LECTURER	1.00		55,000	19,015	74,015	M-210 NON GF REVENUE ADJUSTMENT
Instruction	LECTURER	1.00		45,000	17,187	62,187	M-210 NON GF REVENUE ADJUSTMENT
Instruction	ADMINISTRATIVE ASSISTANT 4	1.00	29-01	35,475	15,438	50,913	M-210 NON GF REVENUE ADJUSTMENT
Instruction	ASSISTANT PROFESSOR	1.00		69,000	21,574	90,574	M-210 NON GF REVENUE ADJUSTMENT
Instruction	LECTURER	1.00		64,000	20,660	84,660	M-210 NON GF REVENUE ADJUSTMENT
Instruction	ASSISTANT PROFESSOR	1.00		65,000	20,843	85,843	M-210 NON GF REVENUE ADJUSTMENT
Instruction	ASSISTANT PROFESSOR	1.00		75,000	22,671	97,671	M-210 NON GF REVENUE ADJUSTMENT
Instruction	PROFESSOR	1.00		196,691	44,916	241,607	M-210 NON GF REVENUE ADJUSTMENT
Instruction	ASSISTANT PROFESSOR	1.00		70,000	21,757	91,757	M-210 NON GF REVENUE ADJUSTMENT
Instruction	ASSISTANT PROFESSOR	1.00		62,000	20,294	82,294	M-210 NON GF REVENUE ADJUSTMENT
Instruction	ASSISTANT PROFESSOR	1.00		95,431	26,406	121,837	M-210 NON GF REVENUE ADJUSTMENT
Instruction	PRGRM/PRJCT DIRECTOR ACADEMIC	1.00		115,821	30,133	145,954	M-210 NON GF REVENUE ADJUSTMENT
Instruction	STUDENT SERVICES COORDINATOR	1.00		49,500	18,009	67,509	M-210 NON GF REVENUE ADJUSTMENT
Instruction	DIRECTOR COMMUNICATIONS	1.00		95,629	26,442	122,071	M-210 NON GF REVENUE ADJUSTMENT
Instruction	PROFESSOR	1.00		175,031	40,956	215,987	M-210 NON GF REVENUE ADJUSTMENT
Instruction	ASSISTANT PROFESSOR	1.00		84,951	24,490	109,441	M-210 NON GF REVENUE ADJUSTMENT

Instruction	CHAIR/PROFESSOR	1.00		150,000	36,381	186,381	M-210 NON GF REVENUE ADJUSTMENT
Instruction	ASSISTANT PROFESSOR	1.00		80,000	23,585	103,585	M-210 NON GF REVENUE ADJUSTMENT
Instruction	ASSISTANT PROFESSOR	1.00		80,000	23,585	103,585	M-210 NON GF REVENUE ADJUSTMENT
Instruction	PROFESSOR	1.00		162,000	38,574	200,574	M-210 NON GF REVENUE ADJUSTMENT
Instruction	PROFESSOR	1.00		140,000	34,553	174,553	M-210 NON GF REVENUE ADJUSTMENT
Instruction - Total		39.27		3,168,876	931,576	4,100,452	
Research	PRJCT/PRGRM COORDINATOR ADMIN	1.00		68,515	21,485	90,000	M-210 NON GF REVENUE ADJUSTMENT
Research - Total		1.00		68,515	21,485	90,000	
Academic Support	DIRECTOR	1.00		130,000	32,725	162,725	M-203 CASELOAD: WSCH
Academic Support	COORDINATOR	1.00		70,000	21,757	91,757	M-203 CASELOAD: WSCH
Academic Support	ADMINISTRATIVE ASSISTANT 3	1.00	27-01	32,677	14,884	47,561	M-203 CASELOAD: WSCH
Academic Support	ADMINISTRATIVE ASSISTANT 4	1.00	29-04	40,110	16,293	56,403	M-203 CASELOAD: WSCH
Academic Support	DIRECTOR	1.00		62,000	20,294	82,294	M-203 CASELOAD: WSCH
Academic Support	DEAN	1.00		200,000	45,521	245,521	M-210 NON GF REVENUE ADJUSTMENT
Academic Support	DEAN	1.00		229,270	50,871	280,141	M-210 NON GF REVENUE ADJUSTMENT
Academic Support - Total		7.00		764,057	202,345	966,402	
Student Services	SPECIALIST (DEVELOPMENT)	0.50		32,500	10,639	43,139	M-210 NON GF REVENUE ADJUSTMENT
Student Services	ACADEMIC ADVISOR/COUNSELOR	1.00		52,000	18,466	70,466	M-210 NON GF REVENUE ADJUSTMENT
Student Services	ACADEMIC ADVISOR/COUNSELOR	1.00		40,000	16,273	56,273	M-210 NON GF REVENUE ADJUSTMENT
Student Services	ACADEMIC ADVISOR/COUNSELOR	1.00		40,000	16,273	56,273	M-210 NON GF REVENUE ADJUSTMENT
Student Services	SENIOR ADVISOR/COUNSELOR	1.00		47,000	17,552	64,552	M-210 NON GF REVENUE ADJUSTMENT
Student Services	ACADEMIC ADVISOR/COUNSELOR	1.00		42,000	16,638	58,638	M-210 NON GF REVENUE ADJUSTMENT
Student Services	PRJCT/PRGRM COORDINATOR ADMIN	1.00		41,778	16,598	58,376	M-210 NON GF REVENUE ADJUSTMENT
Student Services	ADMINISTRATIVE ASSISTANT 3	1.00	27-01	32,677	14,884	47,562	M-210 NON GF REVENUE ADJUSTMENT
Student Services	PRJCT/PRGRM COORDINATOR ADMIN	1.00		50,000	18,101	68,101	M-210 NON GF REVENUE ADJUSTMENT
Student Services	COORDINATOR	1.00		42,750	16,775	59,525	M-210 NON GF REVENUE ADJUSTMENT
Student Services	ASSISTANT DIRECTOR	1.00		40,000	16,273	56,273	M-210 NON GF REVENUE ADJUSTMENT
Student Services	ASSOCIATE DIRECTOR	1.00		101,692	27,550	129,242	M-210 NON GF REVENUE ADJUSTMENT
Student Services - Total		11.50		562,397	206,023	768,420	
Institutional Support	ADMINISTRATIVE ASSISTANT 4	1.00	29-06	44,563	17,107	61,670	M-203 CASELOAD: WSCH
Instructional Support	DIRECTOR	0.30		46,813	11,245	58,058	M-210 NON GF REVENUE ADJUSTMENT
Instructional Support - Total		1.30		91,376	28,352	119,728	
Operations & Maintenance	CUSTODIAL WORKER 2	1.00	25-04	34,055	15,157	49,212	M-210 NON GF REVENUE ADJUSTMENT

Operations & Maintenance	HVACR SPECIALIST 1	1.00	32-01	40,110	16,293	56,403	M-210 NON GF REVENUE ADJUSTMENT
Operations & Maintenance	HVACR SPECIALIST 2	1.00	33-10	61,951	20,285	82,236	M-210 NON GF REVENUE ADJUSTMENT
Operations & Maintenance	HVACR SPECIALIST 1	1.00	32-01	40,110	16,293	56,403	M-210 NON GF REVENUE ADJUSTMENT
Operations & Maintenance	PLUMBER 2	1.00	32-10	59,195	19,782	78,977	M-210 NON GF REVENUE ADJUSTMENT
Operations & Maintenance	CUSTODIAL WORKER 2	1.00	23-06	34,055	15,157	49,212	M-210 NON GF REVENUE ADJUSTMENT
Operations & Maintenance	CUSTODIAL WORKER 1	1.00	21-01	25,912	13,546	39,458	M-210 NON GF REVENUE ADJUSTMENT
Operations & Maintenance	CUSTODIAL WORKER 1	1.00	21-01	25,912	13,546	39,458	M-210 NON GF REVENUE ADJUSTMENT
Operations & Maintenance	CUSTODIAL SUPERVISOR 1	1.00	26-10	45,560	17,289	62,849	M-210 NON GF REVENUE ADJUSTMENT
Operations & Maintenance	CUSTODIAL WORKER 2	1.00	23-06	34,055	15,157	49,212	M-210 NON GF REVENUE ADJUSTMENT
Operations & Maintenance	CUSTODIAL WORKER 1	1.00	21-01	25,912	13,546	39,458	M-210 NON GF REVENUE ADJUSTMENT
Operations & Maintenance - Total		11.00		426,827	176,051	602,878	
Total		71.07		5,082,048	1,565,831	6,647,880	

**PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED
THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: University of Nevada, Las Vegas

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Instruction	C001701	ADMINISTRATIVE ASSISTANT 4	(1.00)	29-10	(51,866)	(17,992)	(69,858)	Convert to Professional PN 6604
Instruction	C006610	ADMINISTRATIVE AID	1.00	21-01	25,912	13,283	39,195	New Position from Salaries
Instruction	C006772	ADMINISTRATIVE ASSISTANT 3	1.00	27-06	40,110	16,293	56,403	New Position from Salaries
Instruction	P000559	ASSOCIATE PROFESSOR	(0.50)		(38,500)	(11,518)	(50,018)	Reduce FTE
Instruction	P001419	ASSISTANT PROFESSOR	0.25		10,055	3,987	14,042	Increase FTE from Salaries
Instruction	P004017	ASSISTANT PROFESSOR	(0.50)		(31,000)	(10,147)	(41,147)	Reduce FTE
Instruction	P005727	ASSISTANT PROFESSOR	0.51		46,964	12,778	59,742	Increase FTE from Salaries
Instruction	P006584	ASSOCIATE PROFESSOR	0.51		63,750	15,725	79,475	Increase FTE from Salaries
Instruction	P006604	PRJCT/PRGRM COORDINATOR ADMIN	1.00		51,866	17,992	69,858	Convert from Classified PN 1701
Instruction	P006638	LECTURER	1.00		42,000	16,259	58,259	New Position from Salaries
Instruction	P006640	ASSISTANT PROFESSOR	1.00		45,000	16,786	61,786	New Position from Salaries
Instruction	P006770	LECTURER	1.00		50,000	18,101	68,101	New Position from Salaries
Instruction	P006771	ASSISTANT PROFESSOR	1.00		45,000	17,187	62,187	New Position from Salaries
Instruction	P006773	SPECIALIST (INFORMATION)	1.00		47,000	17,552	64,552	New Position from Salaries
Instruction	P006774	ARTIST/DESIGNER	1.00		65,000	20,843	85,843	New Position from Salaries
Instruction	P006775	LECTURER	1.00		42,000	16,638	58,638	New Position from Salaries
Instruction - Total			9.27		453,291	163,767	617,058	
Academic Support	C001203	LIBRARY TECHNICIAN 1	(1.00)	27-01	(32,677)	(14,572)	(47,249)	Convert to Professional PN 6543
Academic Support	C001610	LIBRARY TECHNICIAN 3	(1.00)	31-08	(53,230)	(18,231)	(71,461)	Convert to Professional PN 6535
Academic Support	C001817	LIBRARY TECHNICIAN 2	(1.00)	29-01	(36,436)	(15,282)	(51,718)	Convert to Professional PN 6536
Academic Support	C002706	ADMINISTRATIVE ASSISTANT 3	(1.00)		(37,719)	(15,508)	(53,227)	Convert to Professional PN 6593
Academic Support	C003616	SECURITY OFFICER SUPERVISOR	(1.00)	29-02	(35,715)	(15,152)	(50,867)	Convert to Professional PN 6672
Academic Support	C006661	ADMINISTRATIVE ASSISTANT 2	1.00	25-01	30,192	14,393	44,585	New Position from Wages
Academic Support	P006093	DIRECTOR	0.60		54,600	15,357	69,957	Increase FTE from Salaries
Academic Support	P006282	PROGRAM/PROJECT COORDINATOR	0.25		23,584	6,770	30,354	Increase FTE from Salaries
Academic Support	P006535	PROGRAM/PROJECT COORDINATOR	1.00		53,230	18,231	71,461	Convert from Classified PN 1610
Academic Support	P006536	SPECIALIST	1.00		36,436	15,282	51,718	Convert from Classified PN 1817
Academic Support	P006543	LIBRARIAN	1.00		32,677	14,572	47,249	Convert from Classified PN 1203
Academic Support	P006593	COORDINATOR	1.00		37,719	15,508	53,227	Convert from Classified PN 2706
Academic Support	P006639	STUDENT SERVICES COORDINATOR	1.00		42,000	16,259	58,259	New Position from Salaries
Academic Support	P006672	MANAGER	1.00		35,715	15,152	50,867	Convert from Classified PN 3616
Academic Support - Total			2.85		150,376	52,779	203,155	
Student Services	C001675	PROGRAM OFFICER 1	(1.00)	31-04	(45,561)	(16,885)	(62,446)	Convert to Professional PN 6572
Student Services	P000004	ACADEMIC ADVISOR/COUNSELOR	0.18		7,575	2,761	10,336	Increase FTE from Salaries
Student Services	P002191	ACADEMIC ADVISOR/COUNSELOR	0.50		19,800	7,622	27,422	Increase FTE from Salaries
Student Services	P006572	ADVISOR/COUNSELOR	1.00		45,561	16,885	62,446	Convert from Classified PN 1675
Student Services - Total			0.68		27,375	10,383	37,758	
Institutional Support	C001746	PROGRAM OFFICER 2	(1.00)	33-06	(52,840)	(18,163)	(71,003)	Convert to Professional PN 6577

Institutional Support	C004429	PROGRAM OFFICER 1	(1.00)	30-01	(36,916)	(15,367)	(52,283)	Convert to Professional PN 6528
Institutional Support	C006600	ADMINISTRATIVE ASSISTANT 3	1.00	27-01	32,677	14,572	47,249	Convert from Professional PN 5866
Institutional Support	P000089	ASSOCIATE VICE PRESIDENT	(1.00)		(160,273)	(37,028)	(197,301)	Eliminate Position to Salaries
Institutional Support	P004798	SPECIALIST (INFORMATION)	0.25		17,750	5,338	23,088	Increase FTE from Salaries
Institutional Support	P005866	ADMINISTRATIVE COORDINATOR	(1.00)		(50,500)	(17,752)	(68,252)	Convert to Classified PN 6600
Institutional Support	P006528	PURCHASING AGENT	1.00		36,916	15,367	52,283	Convert from Classified PN 4429
Institutional Support	P006573	BUDGET OFFICER	1.00		57,000	18,893	75,893	New Position from Salaries
Institutional Support	P006577	DIRECTOR	1.00		52,840	18,163	71,003	Convert from Classified PN 1746
Institutional Support - Total			0.25		(103,346)	(15,977)	(119,323)	

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: Intercollegiate Athletics, UNLV

FUNCTION	FTE	2016 LEGISLATIVELY APPROVED				M-100		M-205		M-300		E-472		1% COLA		2016 RECONCILED LEG APPROVED BUDGET			2016 BOR APPROVED BUDGET			
		FTE	INFLATION	FTE ADJUSTMENT	RECHARGE	FTE ADJUSTMENT	FTE	ELIMINATE LONGEVITY PAY	BOE SALARY FUNDING	FTE	BUDGET RECONCILIATION	FTE TRANSFER	FTE ADJUSTMENTS	FTE	APPROVED							
INSTRUCTION	0.00	-	0.00 \$	-	-	-	0.00 \$	-	-	0.00 \$	-	0.00 \$	-	-	0.00 \$	-	0.00 \$	-	0.00 \$	-	0.00 \$	
RESEARCH	0.00	-	0.00 \$	-	-	-	0.00 \$	-	-	0.00 \$	-	0.00 \$	-	-	0.00 \$	-	0.00 \$	-	0.00 \$	-	0.00 \$	
PUBLIC SERVICE	0.00	-	0.00 \$	-	-	-	0.00 \$	-	-	0.00 \$	-	0.00 \$	-	-	0.00 \$	-	0.00 \$	-	0.00 \$	-	0.00 \$	
ACADEMIC SUPPORT	0.00	-	0.00 \$	-	-	-	0.00 \$	-	-	0.00 \$	-	0.00 \$	-	-	0.00 \$	-	0.00 \$	-	0.00 \$	-	0.00 \$	
STUDENT SERVICES	15.00	3,895,265	0.00 \$	-	-	-	0.00 \$	(800) \$	12,340	15.00 \$	3,914,395	0.00 \$	-	2.0 \$	(2,102)	17.00 \$	3,912,294	-	-	-	3,912,294	
INSTIT'L SUPPORT	0.00	-	0.00 \$	(94)	\$	7,591	0.00 \$	-	-	0.00 \$	(94)	0.00 \$	-	-	2,102	0.00 \$	2,008	-	-	-	2,008	
O&M OF PLANT	0.00	3,200,812	0.00 \$	-	\$	248,713	0.00 \$	-	-	0.00 \$	3,449,525	0.00 \$	-	-	-	0.00 \$	3,448,525	-	-	-	3,448,525	
SCHOLARSHIPS	0.00	-	0.00 \$	-	-	-	0.00 \$	-	-	0.00 \$	-	0.00 \$	-	-	-	0.00 \$	-	-	-	-	0.00 \$	
RESERVES	0.00	(28,370)	0.00 \$	-	-	-	0.00 \$	-	-	0.00 \$	(28,370)	0.00 \$	-	-	-	0.00 \$	(28,370)	-	-	-	(28,370)	
TOTAL BASE BUDGET	15.00	7,067,707	0.00 \$	(94)	0.00 \$	248,713	0.00 \$	(800) \$	12,340	15.00 \$	7,335,457	0.00 \$	-	2.0 \$	-	17.00 \$	7,335,457	-	-	-	7,335,457	
DECISION UNITS																						
MAINTENANCE																						
M-100	0.00	(94)	\$	64						0.00	\$0.00											
M-200	0.00	-								0.00												
M-201	0.00	-								0.00												
M-203	0.00	-								0.00												
M-204	0.00	-								0.00												
M-205	0.00	248,713			\$	(248,713)				0.00												
M-207	0.00	-								0.00												
M-210	0.00	-								0.00												
M-300	0.00	7,591								0.00												
TOTAL MAINTENANCE	0.00	256,210	\$	94	\$	(248,713)	\$	(7,591)		0.00												
ENHANCEMENT																						
E-237	0.00	-								0.00												
E-275	0.00	-								0.00												
E-275	0.00	-								0.00												
E-277	0.00	-								0.00												
E-278	0.00	-								0.00												
E-279	0.00	-								0.00												
E-280	0.00	-								0.00												
E-282	0.00	-								0.00												
E-283	0.00	-								0.00												
E-603	0.00	-								0.00												
E-672	0.00	(800)							\$	800												
E-906	0.00	-								0.00												
TOTAL ENHANCEMENTS	0.00	(800)							\$	800												
OTHER ADJUSTMENTS																						
AB 480 SEC 7	0.00	12,340							\$	(12,340)												
SB 514 SEC 71	0.00	-								0.00												
TOTAL OTHER ADJUSTMENTS	0.00	12,340							\$	(12,340)												
TOTAL LEGISLATIVELY APPROVED BUDGET	15.00	7,335,457	\$	-	\$	-	\$	-	\$	-	15.00 \$	7,335,457	0.00 \$	-	2.0 \$	17.00 \$	7,335,457	-	-	-	7,335,457	

JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

Budget Account Title: Intercollegiate Athletics, UNLV

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
-----	--------	---------------------------------	-------------------------------	-------------

Nothing to Report

**NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA
ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Intercollegiate Athletics, UNLV

FUNCTION	TITLE	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
----------	-------	-----	----------------	--------	--------	-------	------------------

Nothing to Report

**PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED
THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Intercollegiate Athletics, UNLV

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Student Services	P000362	ASSOCIATE DIRECTOR	(1.00)		(101,692)	(27,550)	(129,242)	Eliminate Position & reallocate to new positions
Student Services	P006699	ADMINISTRATIVE SUPPORT MANAGER	1.00		50,000	18,101	68,101	New Position from Salaries
Student Services	P006700	ADMINISTRATIVE COORDINATOR	1.00		43,940	16,993	60,933	New Position from Salaries
Student Services	P006702	ASSISTANT DIRECTOR	1.00		68,789	21,535	90,324	New Position from Operations
Academic Support - Total			2.00		61,037	29,079	90,116	

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: Law School		2016 LEGISLATIVELY APPROVED	M-100	M-210	M-300	E-277	E-672	1% COLA	2016 RECONCILED LEG APPROVED BUDGET	2016 BOR APPROVED BUDGET											
FUNCTION	FTE		STATEWIDE FTE INFLATION	NON GF REVENUE FTE ADJUSTMENT	FRINGE BENEFITS RATE FTE ADJUSTMENT	BOYD SCHOOL OF LAW FTE	ELIMINATE LONGEVITY PAY FTE	BOE SALARY FUNDING	BUDGET RECONCILIATION	FTE TRANSFER	FTE ADJUSTMENTS	FTE APPROVED									
INSTRUCTION	46.00	\$7,217,364.00	0.00	\$ (429,724)	\$ 38,261	0.00	\$ 368,788	0.00	\$ (1,309)	\$ 85,188	46.00	\$ 7,246,598	(1.00) \$ (139,612)	0.00	\$ 79,420	45.00	\$ 7,106,974				
RESEARCH	0.00	\$0.00	0.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	\$ -	0.00	\$ -	-	0.00	\$ -	0.00	\$ -				
PUBLIC SERVICE	0.00	\$0.00	0.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	\$ -	0.00	\$ -	-	0.00	\$ -	0.00	\$ -				
ACADEMIC SUPPORT	22.00	\$3,753,425.00	0.00	\$ (166,634)	\$ 12,894	2.00	\$ 302,275	0.00	\$ (1,883)	\$ 21,628	24.00	\$ 3,921,703	1.00	\$ 139,612	(1.00)	\$ (79,420)	24.00	\$ 3,881,895			
STUDENT SERVICES	6.00	\$587,325.00	0.00	\$ (297,032)	\$ 2,647	1.00	\$ 448,049	0.00	\$ (752)	\$ 4,510	7.00	\$ 745,747	0.00	\$ -	0.00	\$ -	7.00	\$ 745,747			
INSTTL SUPPORT	1.00	\$84,768.00	0.00	\$ (188,680)	\$ 410	2.00	\$ 361,888	0.00	\$ (258)	\$ 866	3.00	\$ 286,375	0.00	\$ -	0.00	\$ -	3.00	\$ 286,375			
O&M OF PLANT	0.00	\$1,477,821.00	0.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	\$ -	0.00	\$ 1,477,821	0.00	\$ -	0.00	\$ -	0.00	\$ 1,477,821			
SCHOLARSHIPS	0.00	\$0.00	0.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	\$ -	0.00	\$ -	-	0.00	\$ -	0.00	\$ -				
RESERVES	0.00	\$-126,268.00	0.00	\$ -	\$ -	0.00	\$ -	0.00	\$ -	\$ -	0.00	\$ (126,268)	0.00	\$ -	0.00	\$ -	0.00	\$ (126,268)			
TOTAL BASE BUDGET	75.00	\$ 12,884,435	0.00	\$ (474)	0.00	\$ (1,082,050)	0.00	\$ 54,012	5.00	\$ 1,500,000	0.00	\$ (4,000)	\$ 82,021	80.00	\$ 13,553,944	0.00	\$ -	(1.00)	\$ -	79.00	\$ 13,553,944
DECISION UNITS																					
MAINTENANCE																					
M-100 STATEWIDE INFLATION	0.00	\$-474.00	\$ 474																		
M-200 O&M RESEARCH SPACE	0.00	\$0.00																			
M-201 SMALL INSTITUTION FACTOR	0.00	\$0.00																			
M-203 CASELOAD: WSCH	0.00	\$0.00																			
M-204 CASELOAD: F GRADES FOR NON-ATTENDANC	0.00	\$0.00																			
M-205 RECHARGE ADJUSTMENT	0.00	\$0.00																			
M-207 DRI FUNDING FORMULA	0.00	\$0.00																			
M-210 NON GF REVENUE ADJUSTMENT	0.00	\$-1,082,050.00		\$ 1,082,050																	
M-300 FRINGE BENEFITS RATE ADJUSTMENT	0.00	\$54,012.00			\$ (54,012)																
TOTAL MAINTENANCE	0.00	\$-1,028,512.00	\$ 474	\$ 1,082,050	\$ (54,012)																
ENHANCEMENT																					
E-237 SLDS TRANSFER FROM DETR	0.00	\$0.00																			
E-275 CENTER FOR EXCELLENCE, GAMING REG	0.00	\$0.00																			
E-275 SILVER STATE OPPORTUNITY GRANT	0.00	\$0.00							\$												
E-277 BOYD SCHOOL OF LAW	0.00	\$1,500,000.00							\$ (1,500,000)												
E-278 BRIDGE FUNDING: WNC	0.00	\$0.00																			
E-279 BRIDGE FUNDING: GBC	0.00	\$0.00																			
E-280 BRIDGE FUNDING: DRI	0.00	\$0.00																			
E-282 UNLV SCOM	0.00	\$0.00																			
E-283 UNSOM UME	0.00	\$0.00																			
E-800 ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00	\$0.00																			
E-672 ELIMINATE LONGEVITY PAY	0.00	\$-4,000.00							\$ 4,000												
E-906 UNEARNED PERFORMANCE POOL TRANSFER	0.00	\$0.00																			
TOTAL ENHANCEMENTS	0.00	\$1,496,000.00							\$ (1,500,000)	\$ 4,000											
OTHER ADJUSTMENTS																					
AB 489 SEC 7 BOE SALARY FUNDING	0.00	\$82,021.00							\$ (82,021)												
SB 514 SEC 7 IFC MEDICAL EDUCATION	0.00	\$0.00																			
IFC PERFORMANCE POOL	0.00	\$0.00																			
TOTAL OTHER ADJUSTMENTS	0.00	\$82,021.00							\$ (82,021)												
TOTAL LEGISLATIVELY APPROVED BUDGET	75.00	\$13,953,944.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	80.00	\$ 13,953,944	\$ -	\$ -	\$ -	\$ -	79.00	\$ 13,553,944

JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

Budget Account Title: Law School

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
1.00	139,612	Instruction	Academic Support	Move Associate Professor from Law Clinic to Boyd School of Law Academic Support

Budget Account Title: Law School

FUNCTION	TITLE	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
Academic Support	ASSISTANT DEAN	1.00		113,000	29,617	142,617	E-277 BOYD SCHOOL OF LAW
Academic Support	PROGRAMMER/ANALYST	1.00		69,430	21,653	91,083	E-277 BOYD SCHOOL OF LAW
Academic Support - Total		2.00		182,430	51,270	233,700	
Student Services	DIRECTOR COMMUNICATIONS	1.00		112,500	29,526	142,026	E-277 BOYD SCHOOL OF LAW
Student Services - Total		1.00		112,500	29,526	142,026	
Institutional Support	ADMINISTRATIVE SUPPORT MANAGER	1.00		67,878	21,369	89,247	E-277 BOYD SCHOOL OF LAW
Institutional Support	ADMINISTRATIVE SUPPORT MANAGER	1.00		76,000	22,854	98,854	E-277 BOYD SCHOOL OF LAW
Institutional Support - Total		2.00		143,878	44,222	188,100	

**PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED
THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Law School

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Academic Support	P003225	DIVISION DIRECTOR - LIBRARY	(1.00)		(60,000)	(19,420)	(79,420)	Eliminate FTE & Reallocate to Letter of Appointment
Academic Support - Total			(1.00)		(60,000)	(19,420)	(79,420)	

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: Statewide Programs, UNLV		2016 LEGISLATIVELY APPROVED	M-100	M-205	M-300	E-276	E-472	1% COLA	2016 RECONCILED LEG APPROVED BUDGET				2016 BOR APPROVED BUDGET	
FUNCTION	FTE	FTE	INFLATION	RECHARGE ADJUSTMENT	FRINGE BENEFITS RATE ADJUSTMENT	GAMING REG	ELIMINATE LONGEVITY PAY	BCE SALARY FUNDING	IFC PERFORMANCE POOL	BUDGET RECONCILIATION	FTE TRANSFER	FTE ADJUSTMENTS	FTE	APPROVED
INSTRUCTION	0.00	\$ -	0.0	\$ -		0.00	\$ -	\$ -	0.0	\$ -	0.0	\$ -	0.00	\$ -
RESEARCH	2.95	\$ 646,777	0.0	\$ -	\$ 2,752	0.00	\$ -	\$ 4,700	0.0	\$ -	3.85	\$ 854,228	0.0	\$ 854,228
PUBLIC SERVICE	5.72	\$ 573,759	0.0	\$ -	\$ 2,802	3.00	\$ 900,000	\$ (375)	\$ 4,788	0.0	8.72	\$ 1,060,973	0.0	\$ 1,079,973
ACADEMIC SUPPORT	0.00	\$ -	0.0	\$ -		0.00	\$ -	\$ -	0.0	\$ -	0.00	\$ -	0.00	\$ -
STUDENT SERVICES	0.00	\$ -	0.0	\$ -		0.00	\$ -	\$ -	0.0	\$ -	0.00	\$ -	0.00	\$ -
INSTTL SUPPRT	0.00	\$ -	0.0	\$ (81)		0.00	\$ -	\$ -	0.0	\$ -	0.00	\$ (81)	0.00	\$ -
OMM OF PLANT	0.00	\$ -	0.0	\$ -		0.00	\$ -	\$ -	0.0	\$ -	0.00	\$ -	1.453	\$ 1,382
SCHOLARSHIPS	0.00	\$ 1,886,455	0.0	\$ -	\$ 108,863	0.00	\$ -	\$ -	0.0	\$ -	0.00	\$ -	0.00	\$ 1,775,318
RESERVES	0.00	\$ -	0.0	\$ -		0.00	\$ -	\$ -	0.0	\$ -	0.00	\$ -	0.00	\$ -
TOTAL BASE BUDGET	8.57	\$ 2,886,891	0.0	\$ (81)	\$ 108,863	3.00	\$ 900,000	\$ (375)	\$ 9,488	0.0	12.57	\$ 3,510,458	12.57	\$ 3,510,458
DECISION UNITS														
MAINTENANCE														
M-100		\$ (81)		\$ 81										
M-200		\$ -												
M-201		\$ -												
M-203		\$ -												
M-204		\$ -												
M-205		\$ 108,863		\$ (108,863)										
M-207		\$ -												
M-210		\$ -												
M-300		\$ 5,954			\$ (5,954)									
TOTAL MAINTENANCE	0.00	\$ 114,336	\$ (81)	\$ 81	\$ (108,863)									
ENHANCEMENT														
E-237		\$ -												
E-275		\$ 500,000				\$ (500,000)								
E-275		\$ -												
E-277		\$ -												
E-278		\$ -												
E-278		\$ -												
E-280		\$ -												
E-282		\$ -												
E-283		\$ -												
E-400		\$ -												
E-472		\$ (375)					\$ 375							
E-906		\$ -												
TOTAL ENHANCEMENTS	0.00	\$ 496,625				\$ (500,000)	\$ 375							
OTHER ADJUSTMENTS														
AB 489 SEC 7		\$ 6,488						\$ (6,488)						
SB 514 SEC 71		\$ -							\$ -					
TOTAL OTHER ADJUSTMENTS	0.00	\$ 6,488						\$ (6,488)	\$ -					
TOTAL LEGISLATIVELY APPROVED BUDGET	8.57	\$ 3,510,458	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.0	\$ -	12.57	\$ 3,510,458	12.57	\$ 3,510,458

JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

Budget Account Title: Statewide Programs, UNLV

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
-----	--------	---------------------------------	-------------------------------	-------------

Nothing to Report

**NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA
ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Statewide Programs, UNLV

FUNCTION	TITLE	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
Public Service	DIRECTOR	1.00		150,000	36,381	186,381	E-275 CENTER FOR EXCELLENCE, GAMING REG
Public Service	DIRECTOR	1.00		125,000	31,811	156,811	E-275 CENTER FOR EXCELLENCE, GAMING REG
Public Service	DIRECTOR	1.00		75,000	22,671	97,671	E-275 CENTER FOR EXCELLENCE, GAMING REG
Public Service - Total		3.00		350,000	90,862	440,862	

**PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED
THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Statewide Programs, UNLV

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

Nothing to Report

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: Dental School

FUNCTION	FTE	2016	M-100		M-210		M-300		E-672	1% COLA	2016 RECONCILED			2016 BOR					
		LEGISLATIVELY APPROVED	STATEWIDE INFLATION	FTE ADJUSTMENT	NON GF REVENUE	FTE ADJUSTMENT	FRINGE BENEFITS RATE	ELIMINATE LONGEVITY PAY	BOE SALARY FUNDING	FTE	BUDGET RECONCILIATION	FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED		
INSTRUCTION	114.30	12,199,121	0.0 \$	-	2.00 \$	710,509	\$	59,308	0.00 \$	(10,832) \$	106,788	116.30 \$	13,034,784	0.0 \$	-	0.0 \$	(9,744)	116.30 \$	13,025,050
RESEARCH	0.00	-	0.0 \$	-	\$	-	\$	-	0.00 \$	-	-	0.00 \$	-	0.0 \$	-	0.0 \$	-	0.00 \$	-
PUBLIC SERVICE	0.00	-	0.0 \$	-	\$	-	\$	-	0.00 \$	-	-	0.00 \$	-	0.0 \$	-	0.0 \$	-	0.00 \$	-
ACADEMIC SUPPORT	7.50	867,680	0.0 \$	-	\$	59,188	\$	4,194	0.00 \$	(745) \$	7,156	7.50 \$	937,463	0.0 \$	-	0.0 \$	(4,731)	7.50 \$	932,722
STUDENT SERVICES	4.90	544,336	0.0 \$	-	\$	-	\$	2,655	0.00 \$	(322) \$	4,482	4.90 \$	551,161	0.0 \$	-	0.0 \$	(1,653)	4.90 \$	549,508
INSTTL SUPPORT	12.42	1,207,188	0.0 \$	(870)	\$	12,696	\$	5,770	0.00 \$	(2,126) \$	9,810	12.42 \$	1,232,568	0.0 \$	-	0.0 \$	16,128	12.42 \$	1,248,696
O&M OF PLANT	0.00	1,384,916	0.0 \$	-	\$	-	\$	-	0.00 \$	-	-	0.00 \$	1,384,916	0.0 \$	-	0.0 \$	-	0.00 \$	1,384,916
SCHOLARSHIPS	0.00	-	0.0 \$	-	\$	-	\$	-	0.00 \$	-	-	0.00 \$	-	0.0 \$	-	0.0 \$	-	0.00 \$	-
RESERVES	0.00	(237,170)	0.0 \$	-	\$	-	\$	-	0.00 \$	-	-	0.00 \$	(237,170)	0.0 \$	-	0.0 \$	-	0.00 \$	(237,170)
TOTAL BASE BUDGET	136.12	15,936,071	0.0 \$	(870)	2.00 \$	782,373	0.0 \$	71,927	0.00 \$	(14,125) \$	128,346	141.12 \$	16,903,722	0.0 \$	-	0.0 \$	-	141.12 \$	16,903,722
DECISION UNITS																			
MAINTENANCE																			
M-100			(870)	\$	870								0.00 \$	\$0.00					
M-200													0.00 \$	-					
M-201													0.00 \$	-					
M-203													0.00 \$	-					
M-204													0.00 \$	-					
M-205													0.00 \$	-					
M-207													0.00 \$	-					
M-210													0.00 \$	-					
M-300													0.00 \$	-					
TOTAL MAINTENANCE	0.00	853,430	\$	870	\$	(782,373)	\$	(71,927)											
ENHANCEMENT																			
E-237													0.00 \$	-					
E-275													0.00 \$	-					
E-275													0.00 \$	-					
E-277													0.00 \$	-					
E-278													0.00 \$	-					
E-279													0.00 \$	-					
E-280													0.00 \$	-					
E-282													0.00 \$	-					
E-283													0.00 \$	-					
E-800													0.00 \$	-					
E-672			(14,125)							\$	14,125		0.00 \$	-					
E-908													0.00 \$	-					
TOTAL ENHANCEMENTS	0.00	(14,125)								\$	14,125								
OTHER ADJUSTMENTS																			
AB 486 SEC 7													\$	(128,346)					
SB 514 SEC 71													0.00 \$	-					
													0.00 \$	-					
TOTAL OTHER ADJUSTMENTS	0.00	126,346											\$	(128,346)					
TOTAL LEGISLATIVELY APPROVED BUDGET	136.12	16,903,722	\$	-	\$	-	\$	-	\$	-	\$	141.12	16,903,722	\$	-	\$	-	141.12	16,903,722

JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

Budget Account Title: Dental School

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
-----	--------	---------------------------------	-------------------------------	-------------

Nothing to Report

**NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA
ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Dental School

FUNCTION	TITLE	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
Nothing to Report							
Instruction	CHAIR/PROFESSOR	1.00		160,000	38,209	198,209	M-210 NON GF REVENUE ADJUSTMENT
Instruction	PROFESSOR	1.00		222,000	49,542	271,542	M-210 NON GF REVENUE ADJUSTMENT
Instruction - Total		2.00		382,000	87,751	469,751	

**PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED
THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Dental School

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

Nothing to Report

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: School of Medicine, UNLV

FUNCTION	FTE	2016 LEGISLATIVELY APPROVED		1% COLA		2016 RECONCILED LEG APPROVED BUDGET			2016 BOR APPROVED BUDGET				
		FTE	BOE SALARY FUNDING	FTE	IFC MEDICAL EDUCATION	FTE	BUDGET RECONCILIATION	FTE TRANSFER	FTE ADJUSTMENTS	FTE	APPROVED		
INSTRUCTION	0.00	1,200,000	\$ -	9.60	\$ 1,308,672	9.60	\$ 2,508,672	0.00	\$ -	0.00	\$ (1,200,000)	9.60	\$ 1,308,672
RESEARCH	0.00	-	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -
PUBLIC SERVICE	0.00	-	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -
ACADEMIC SUPPORT	0.00	-	\$ -	5.00	\$ 2,290,341	5.00	\$ 2,290,341	0.00	\$ -	4.50	\$ 1,200,000	9.50	\$ 3,490,341
STUDENT SERVICES	0.00	-	\$ -	6.50	\$ 722,610	6.50	\$ 722,610	0.00	\$ -	0.00	\$ -	6.50	\$ 722,610
INSTIT'L SUPPORT	0.00	-	\$ -	10.00	\$ 1,445,946	10.00	\$ 1,445,946	0.00	\$ -	0.00	\$ -	10.00	\$ 1,445,946
O&M OF PLANT	0.00	-	\$ -	0.00	\$ 130,000	0.00	\$ 130,000	0.00	\$ -	0.00	\$ -	0.00	\$ 130,000
SCHOLARSHIPS	0.00	-	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -
RESERVES	0.00	-	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -
TOTAL BASE BUDGET	0.00	1,200,000	\$ -	31.10	\$ 5,897,569	31.10	\$ 7,097,569	0.00	\$ -	4.50	\$ -	35.60	\$ 7,097,569
DECISION UNITS													
MAINTENANCE													
M-100	0.00	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
M-200	0.00	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
M-201	0.00	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
M-203	0.00	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
M-204	0.00	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
M-205	0.00	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
M-207	0.00	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
M-210	0.00	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
M-300	0.00	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
TOTAL MAINTENANCE	0.00												
ENHANCEMENT													
E-237	0.00	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
E-275	0.00	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
E-275	0.00	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
E-277	0.00	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
E-278	0.00	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
E-279	0.00	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
E-280	0.00	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
E-282	0.00	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
E-283	0.00	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
E-600	0.00	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
E-672	0.00	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
E-905	0.00	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
TOTAL ENHANCEMENTS	0.00												
OTHER ADJUSTMENTS													
AR 489 SEC 7	0.00	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -
SB 514 SEC 71	0.00	5,897,569	\$ 0.00	-	\$ -5,897,569.00	-	\$ -	-	\$ -	-	\$ -	-	\$ -
TOTAL OTHER ADJUSTMENTS	0.00	5,897,569	\$ 0.00	-	\$ -5,897,569.00	-	\$ -	-	\$ -	-	\$ -	-	\$ -
TOTAL LEGISLATIVELY APPROVED BUDGET	0.00	7,097,569	\$ 0.00	31.1	\$ 0.00	31.10	\$ 7,097,569.00	0.00	\$ -	4.50	\$ -	35.60	\$ 7,097,569.00

JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

Budget Account Title: School of Medicine, UNLV

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
-----	--------	---------------------------------	-------------------------------	-------------

Nothing to Report

**NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA
ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: School of Medicine, UNLV

FUNCTION	TITLE	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
Instruction	PROFESSOR	1.00		182,000	42,230	363,801	SB 514 Sec 71 IFC MEDICAL EDUCATION
Instruction	ASSOCIATE PROFESSOR	1.00		220,000	49,177	127,241	SB 514 Sec 71 IFC MEDICAL EDUCATION
Instruction	ASSOCIATE PROFESSOR	0.60		108,000	25,119	127,241	SB 514 Sec 71 IFC MEDICAL EDUCATION
Instruction	ASSISTANT PROFESSOR	1.00		95,000	26,327	121,327	SB 514 Sec 71 IFC MEDICAL EDUCATION
Instruction	ASSISTANT PROFESSOR	1.00		95,000	26,327	121,327	SB 514 Sec 71 IFC MEDICAL EDUCATION
Instruction	COORDINATOR	1.00		100,000	27,241	127,241	SB 514 Sec 71 IFC MEDICAL EDUCATION
Instruction	COORDINATOR	1.00		50,000	18,101	68,101	SB 514 Sec 71 IFC MEDICAL EDUCATION
Instruction	ADMINISTRATIVE ASSISTANT 4	1.00	29-01	35,830	15,508	50,913	SB 514 Sec 71 IFC MEDICAL EDUCATION
Instruction	ADMINISTRATIVE ASSISTANT 4	1.00	29-01	35,830	15,508	50,913	SB 514 Sec 71 IFC MEDICAL EDUCATION
Instruction	ADMINISTRATIVE ASSISTANT 4	1.00	29-01	35,830	15,508	50,913	SB 514 Sec 71 IFC MEDICAL EDUCATION
Instruction - Total		9.60		957,490	261,045	1,209,016	
Academic Support	ASSOCIATE DEAN	1.00		330,000	69,285	399,285	SB 514 Sec 71 IFC MEDICAL EDUCATION
Academic Support	EXECUTIVE ASSISTANT	1.00		55,000	19,015	74,015	SB 514 Sec 71 IFC MEDICAL EDUCATION
Academic Support	LIBRARIAN	1.00		90,000	25,413	115,413	SB 514 Sec 71 IFC MEDICAL EDUCATION
Academic Support	LIBRARY TECHNICIAN 2	1.00	29-01	35,830	15,508	50,913	SB 514 Sec 71 IFC MEDICAL EDUCATION
Academic Support	ADMINISTRATIVE ASSISTANT 4	1.00	29-01	35,830	15,508	50,913	SB 514 Sec 71 IFC MEDICAL EDUCATION
Academic Support - Total		5.00		546,660	144,728	690,538	
Student Services	ASSOCIATE DEAN	1.00		247,450	53,747	298,747	SB 514 Sec 71 IFC MEDICAL EDUCATION
Student Services	DIRECTOR	1.00		82,500	24,042	106,542	SB 514 Sec 71 IFC MEDICAL EDUCATION
Student Services	COORDINATOR	1.00		52,500	18,558	71,058	SB 514 Sec 71 IFC MEDICAL EDUCATION
Student Services	COORDINATOR	1.00		45,000	17,187	62,187	SB 514 Sec 71 IFC MEDICAL EDUCATION
Student Services	ADMINISTRATIVE ASSISTANT 4	1.00	29-01	35,830	15,508	50,913	SB 514 Sec 71 IFC MEDICAL EDUCATION
Student Services	ADMINISTRATIVE ASSISTANT 4	1.00	29-01	35,830	15,508	50,913	SB 514 Sec 71 IFC MEDICAL EDUCATION
Student Services	ADMINISTRATIVE ASSISTANT 4	0.50	29-01	35,830	15,508	46,702	SB 514 Sec 71 IFC MEDICAL EDUCATION
Student Services - Total		6.50		534,940	160,057	687,061	
Institutional Support	ASSOCIATE DEAN	1.00		250,000	54,661	304,661	SB 514 Sec 71 IFC MEDICAL EDUCATION
Institutional Support	DIRECTOR	1.00		111,100	29,069	139,069	SB 514 Sec 71 IFC MEDICAL EDUCATION
Institutional Support	DIRECTOR	1.00		50,000	18,101	68,101	SB 514 Sec 71 IFC MEDICAL EDUCATION
Institutional Support	DIRECTOR	1.00		45,000	17,187	62,187	SB 514 Sec 71 IFC MEDICAL EDUCATION
Institutional Support	SPECIALIST (COMPUTER)	1.00		56,250	19,243	75,493	SB 514 Sec 71 IFC MEDICAL EDUCATION
Institutional Support	SPECIALIST (COMPUTER)	1.00		56,250	19,243	75,493	SB 514 Sec 71 IFC MEDICAL EDUCATION
Institutional Support	SPECIALIST (COMPUTER)	1.00		56,250	19,243	75,493	SB 514 Sec 71 IFC MEDICAL EDUCATION
Institutional Support	ADMINISTRATIVE ASSISTANT 4	1.00	29-01	35,830	15,508	50,913	SB 514 Sec 71 IFC MEDICAL EDUCATION
Institutional Support	ADMINISTRATIVE ASSISTANT 4	1.00	29-01	35,830	15,508	50,913	SB 514 Sec 71 IFC MEDICAL EDUCATION
Institutional Support	ADMINISTRATIVE ASSISTANT 4	1.00	29-01	35,830	15,508	50,913	SB 514 Sec 71 IFC MEDICAL EDUCATION
Institutional Support - Total		10.00		732,340	223,271	953,235	

Total FTE from Decision Units	31.10	2,771,430	789,101	3,539,851
Total FTE from Initial Funding - Form 3	4.50	802,830	187,078	1,052,172
Total BoR FTE	35.60	3,574,260	976,179	4,592,022

FTE Variance from SB514 FTE reported:

Student Services	DIRECTOR *	(0.25)	-	-	- Available to fill 09/1/15 - FTE prorated for 9 months on SB514 report
Student Services	COORDINATOR *	(0.25)	-	-	- Available to fill 09/1/15 - FTE prorated for 9 months on SB514 report
Student Services	COORDINATOR *	(0.25)	-	-	- Available to fill 09/1/15 - FTE prorated for 9 months on SB514 report
Institutional Support	DIRECTOR *	(0.50)	-	-	- Filled 7/1/15 at 0.50 FTE, position split with UNSOM for FY16
Institutional Support	DIRECTOR *	(0.50)	-	-	- Available to fill 12/1/15 - FTE prorated for 6 months on SB514 report
Institutional Support	SPECIALIST (COMPUTER) *	(0.25)	-	-	- Available to fill 09/1/15 - FTE prorated for 9 months on SB514 report
Institutional Support	SPECIALIST (COMPUTER) *	(0.25)	-	-	- Available to fill 09/1/15 - FTE prorated for 9 months on SB514 report
Institutional Support	SPECIALIST (COMPUTER) *	(0.25)	-	-	- Available to fill 09/1/15 - FTE prorated for 9 months on SB514 report

Total FTE Variance (2.50)

Adjusted FTE, per SB 514 Report 33.10

**PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED
THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: School of Medicine, UNLV

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Academic Support	P006723	DEAN	1.00		479,750	96,659	570,791	New position from initial funding
Academic Support	P006725	CHIEF OF STAFF	1.00		161,600	38,501	198,209	New position from initial funding
Academic Support	P006726	DIRECTOR	0.50		60,000	15,448	146,416	New position from initial funding
Academic Support	P006727	EXECUTIVE ASSISTANT	1.00		65,650	20,962	85,843	New position from initial funding
Academic Support	P006729	ADMINISTRATIVE ASSISTANT 4	1.00	29-01	35,830	15,508	50,913	New position from initial funding
Academic Support - Total			4.50		802,830	187,078	1,052,172	

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: Business Center South		2016 LEGISLATIVELY APPROVED		M-100 STATEWIDE INFLATION	M-300 FRINGE BENEFITS RATE	E-872 ELIMINATE LONGEVITY PAY	1% COLA BOE SALARY FUNDING	2016 RECONCILED LEG APPROVED BUDGET			2016 BOR APPROVED BUDGET		
FUNCTION	FTE	FTE		FTE		FTE		FTE	BUDGET RECONCILIATION	FTE TRANSFER	FTE ADJUSTMENTS	FTE	APPROVED
INSTRUCTION	0.00	0.00	\$ -			0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -
RESEARCH	0.00	0.00	\$ -			0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -
PUBLIC SERVICE	0.00	0.00	\$ -			0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -
ACADEMIC SUPPORT	0.00	0.00	\$ -			0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -
STUDENT SERVICES	0.00	0.00	\$ -			0.00	\$ -	0.00	\$ -	0.00	\$ -	0.00	\$ -
INSTITL SUPPORT	16.00	1,452,989	0.00	(125)	\$ 8,411	0.00	(2,495)	10,998	18,000	1,487,278	0.00	13,507	18,000
O&M OF PLANT	4.00	304,181	0.00		\$ 1,563	0.00	(855)	2,565	4,000	307,884	0.00	(13,507)	4,000
SCHOLARSHIPS	0.00		0.00			0.00	\$ -		0.00		0.00		0.00
RESERVES	0.00	(37,042)	0.00			0.00	\$ -		0.00	(37,042)	0.00		0.00
TOTAL BASE BUDGET		20.00	1,720,036	0.00	(125)	0.00	\$ 7,974	13,183	20.00	1,737,920	0.00	0	20.00
DECISION UNITS													
MAINTENANCE													
M-100	STATEWIDE INFLATION	0.00	(125)	\$ 125					0.00	\$0.00			
M-200	O&M RESEARCH SPACE	0.00							0.00				
M-201	SMALL INSTITUTION FACTOR	0.00							0.00				
M-203	CASELOAD: WSCH	0.00							0.00				
M-204	CASELOAD: F GRADES FOR NON-ATTENDANCE	0.00							0.00				
M-205	RECHARGE ADJUSTMENT	0.00							0.00				
M-207	DRI FUNDING FORMULA	0.00							0.00				
M-210	NON GF REVENUE ADJUSTMENT	0.00							0.00				
M-300	FRINGE BENEFITS RATE ADJUSTMENT	0.00	7,974		\$ (7,974)				0.00				
TOTAL MAINTENANCE		0.00	7,849	\$ 125	\$ (7,974)								
ENHANCEMENT													
E-237	SLDS TRANSFER FROM DETR	0.00							0.00				
E-275	CENTER FOR EXCELLENCE, GAMING REG	0.00							0.00				
E-275	SILVER STATE OPPORTUNITY GRANT	0.00							0.00				
E-277	BOYD SCHOOL OF LAW	0.00							0.00				
E-278	BRIDGE FUNDING: WNC	0.00							0.00				
E-279	BRIDGE FUNDING: GBC	0.00							0.00				
E-280	BRIDGE FUNDING: DRI	0.00							0.00				
E-282	UNLV SOM	0.00							0.00				
E-283	UNSON LUME	0.00							0.00				
E-400	ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00							0.00				
E-472	ELIMINATE LONGEVITY PAY	0.00	(3,150)			\$ 3,150			0.00				
E-908	UNEARNED PERFORMANCE POOL TRANSFERS	0.00							0.00				
TOTAL ENHANCEMENTS		0.00	(3,150)			\$ 3,150							
OTHER ADJUSTMENTS													
AB 488 SEC 7	BOE SALARY FUNDING	0.00	13,183				\$ (13,183)		0.00				
SB 514 SEC 71	IFC MEDICAL EDUCATION	0.00							0.00				
	IFC PERFORMANCE POOL	0.00							0.00				
TOTAL OTHER ADJUSTMENTS		0.00	13,183				\$ (13,183)						
TOTAL LEGISLATIVELY APPROVED BUDGET		20.00	1,737,920	\$ -	\$ -	\$ 0	\$ -	20.00	1,737,920	0.00	0	20.00	1,737,920

JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

Budget Account Title: Business Center South

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
-----	--------	---------------------------------	-------------------------------	-------------

Nothing to Report

**NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA
ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Business Center South

FUNCTION	TITLE	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
----------	-------	-----	----------------	--------	--------	-------	------------------

Nothing to Report

**PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED
THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Business Center South

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

Nothing to Report

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: Desert Research Institute		2016 LEGISLATIVELY APPROVED			M-100			M-207			M-300			E-280			E-472			2016 REDONCILLED LEG APPROVED BUDGET				2016 BOR APPROVED BUDGET	
FUNCTION	FTE	FTE	INFLATION	FTE	DRI FUNDING FORMULA	FTE	ADJUSTMENT	FTE	PUNDING	DRI	FTE	ELIMINATE LONGEVITY PAY	BOE SALARY FUNDING	FTE	RECONCILIATION	FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED				
INSTRUCTION	0.00		\$0.00	0.0					0.0	\$0.00	0.0	\$0.00	\$0.00	0.00	\$0.00	0.0	\$0.00	0.0	\$0.00	0.0	\$0.00	0.0	\$0.00		
RESEARCH	7.50		\$1,286,838.00	0.0					0.0	\$316,833.00	0.0	\$0.00	\$15,733.00	0.00	\$1,178,444.00	0.0	\$0.00	0.0	\$0.00	0.0	\$0.00	0.0	\$1,178,444.00		
PUBLIC SERVICE	0.00		\$0.00	0.0					0.0	\$0.00	0.0	\$0.00	\$0.00	0.00	\$0.00	0.0	\$0.00	0.0	\$0.00	0.0	\$0.00	0.0	\$0.00		
ACADEMIC SUPPORT	0.00		\$0.00	0.0					0.0	\$0.00	0.0	\$0.00	\$0.00	0.00	\$0.00	0.0	\$0.00	0.0	\$0.00	0.0	\$0.00	0.0	\$0.00		
STUDENT SERVICES	0.00		\$0.00	0.0					0.0	\$0.00	0.0	\$0.00	\$0.00	0.00	\$0.00	0.0	\$0.00	0.0	\$0.00	0.0	\$0.00	0.0	\$0.00		
INSTTL SUPPORT	23.00		\$3,458,951.00	0.0					0.0	\$180,776.00	0.0	\$0.00	\$31,068.00	0.00	\$3,280,925.00	0.0	\$0.00	0.0	\$0.00	0.0	\$0.00	0.0	\$3,280,925.00		
O&M OF PLANT	23.00		\$3,160,519.00	0.0					0.0	\$0.00	0.0	\$0.00	\$11,707.00	0.00	\$3,051,678.00	0.0	\$0.00	0.0	\$0.00	0.0	\$0.00	0.0	\$3,051,678.00		
SCHOLARSHIPS	0.00		\$0.00	0.0					0.0	\$0.00	0.0	\$0.00	\$0.00	0.00	\$0.00	0.0	\$0.00	0.0	\$0.00	0.0	\$0.00	0.0	\$0.00		
RESERVES	0.00		\$0.00	0.0					0.0	\$0.00	0.0	\$0.00	\$0.00	0.00	\$0.00	0.0	\$0.00	0.0	\$0.00	0.0	\$0.00	0.0	\$0.00		
TOTAL BASE BUDGET	53.50		\$7,029,306.00	0.0	\$ (366.00)	0.0	\$ (975,718.00)	0.0	\$ 477,312.00	0.0	0.0	0.0	\$58,508.00	53.50	\$7,521,047.00	0.0	\$0.00	0.0	\$0.00	53.5	\$7,521,047.00				
DECISION UNITS																									
MAINTENANCE																									
M-100 STATEWIDE INFLATION	0.00		-\$366.00		\$ 366.00																				
M-200 O&M RESEARCH SPACE	0.00		\$0.00																						
M-201 SMALL INSTITUTION FACTOR	0.00		\$0.00																						
M-203 CASELOAD: WBCH	0.00		\$0.00																						
M-204 CASELOAD: F GRADES FOR NON-ATTENDANCE	0.00		\$0.00																						
M-205 RECHARGE ADJUSTMENT	0.00		\$0.00																						
M-207 DRI FUNDING FORMULA	0.00		-\$675,718.00		\$ 975,718.00																				
M-210 NON GF REVENUE ADJUSTMENT	0.00		\$0.00																						
M-300 FRINGE BENEFITS RATE ADJUSTMENT	0.00		\$32,005.00				\$ (32,005.00)																		
TOTAL MAINTENANCE	0.00		-\$644,076.00	\$ 366.00	\$ 975,718.00	\$ (32,005.00)																			
ENHANCEMENT																									
E-227 SLDS TRANSFER FROM DETR	0.00		\$0.00																						
E-275 CENTER FOR EXCELLENCE, GAMING REG	0.00		\$0.00																						
E-275 SILVER STATE OPPORTUNITY GRANT	0.00		\$0.00																						
E-277 BOYD SCHOOL OF LAW	0.00		\$0.00																						
E-278 BRIDGE FUNDING: WNC	0.00		\$0.00																						
E-279 BRIDGE FUNDING: GBC	0.00		\$0.00																						
E-280 BRIDGE FUNDING: DRI	0.00		\$477,312.00							\$ (477,312.00)															
E-282 UNLV SOM	0.00		\$0.00																						
E-283 UNSCOM UME	0.00		\$0.00																						
E-400 ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00		\$0.00																						
E-472 ELIMINATE LONGEVITY PAY	0.00		\$0.00									\$ -													
E-908 UNEARNED PERFORMANCE POOL TRANSFERS	0.00		\$0.00																						
TOTAL ENHANCEMENTS	0.00		\$477,312.00						\$ (477,312.00)		\$ -														
OTHER ADJUSTMENTS																									
AB 486 SEC 7 BOE SALARY FUNDING	0.00		\$58,508.00										-\$58,508.00												
SB 514 SEC 71 IFC MEDICAL EDUCATION	0.00		\$0.00																						
IFC PERFORMANCE POOL	0.00		\$0.00																						
TOTAL OTHER ADJUSTMENTS	0.00		\$58,508.00										-\$58,508.00												
TOTAL LEGISLATIVELY APPROVED BUDGET	53.50		\$7,621,047.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	53.50	\$7,521,047.00	\$ -	\$ -	\$ -	\$ -	53.50	\$7,521,047.00				

JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

Budget Account Title: Desert Research Institute

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
-----	--------	---------------------------------	-------------------------------	-------------

None

**NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA
ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Desert Research Institute

FUNCTION	TITLE	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
----------	-------	-----	----------------	--------	--------	-------	------------------

None

**PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED
THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Desert Research Institute

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
	P010036	ASST CONTROLLER	(1.00)		93,273	38,820	132,093	
Instruction	P010039	PUB INFO OFF	(1.00)		41,000	16,788	57,788	
Instruction	P020057	FIN ANALYST	(1.00)		59,503	25,188	84,691	
Instruction	T011019	FIN ASST III	(1.00)		48,916	18,261	67,177	
Instruction	T011023	HR PAY BENF SPC	(1.00)		50,873	18,354	69,227	
Academic Support	P75106	PGR ANALYST	(1.00)		82,164	24,434	106,598	
Student Services	T15956	BLDG GRNS MAIL	(0.51)		28,268	14,311	42,579	
Student Services	P010016	HR PR BEN MGR	1.00		99,602	24,170	123,772	
	P040069	Dir CAVCAM	(0.50)		90,200	18,692	108,892	
			(6.01)					

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: Truckee Meadows Community College		2016 LEGISLATIVELY APPROVED	M-100	M-203	M-204	M-210	M-300	E-672	E-806	2016 RECONCILED LEG APPROVED BUDGET				2016 BOR APPROVED BUDGET			
FUNCTION	FTE	FTE	STATEWIDE INFLATION	CASELOAD: WACH	CASELOAD: F GRADES FOR NON-ATTENDANCE	NON OF REVENUE ADJUSTMENT	FRINGE BENEFITS RATE ADJUSTMENT	ELIMINATE LONGEVITY PAY	UNEARNED PERFORMANCE POOL TRANSFERS	BCE SALARY FUNDING	IFC PERFORMANCE POOL	FTE	BUDGET RECONCILIATION	FTE	ADJUSTMENTS	FTE	APPROVED
INSTRUCTION	311.33	\$23,016,897.00	0.0	\$ (1,946.00)	\$ (213,000.00)	\$ (114,585.00)	\$ 35,726.00	\$ 67,898.00	0.0	\$18,125.00	0.0	\$12,091.00	\$178,801.00	0.0	\$0.00	311.33	\$22,982,867.00
RESEARCH	0.00	\$0.00	0.0	\$ -	\$ -	\$ -	\$ -	\$ -	0.0	\$0.00	0.0	\$0.00	\$0.00	0.0	\$0.00	0.00	\$0.00
PUBLIC SERVICE	0.00	\$0.00	0.0	\$ -	\$ -	\$ -	\$ -	\$ -	0.0	\$0.00	0.0	\$0.00	\$0.00	0.0	\$0.00	0.00	\$0.00
ACADEMIC SUPPORT	37.03	\$4,368,078.00	0.0	\$ (272.00)	\$ (35,398.00)	\$ (578,440.00)	\$ -	\$ 18,571.00	0.0	\$12,375.00	0.0	\$0.00	\$24,840.00	0.0	\$0.00	37.03	\$3,815,014.00
STUDENT SERVICES	41.25	\$4,214,738.00	0.0	\$ (330.00)	\$ (37,488.00)	\$ (231,175.00)	\$ -	\$ 17,812.00	0.0	\$8,825.00	0.0	\$0.00	\$28,026.00	0.0	\$0.00	41.25	\$4,041,788.00
INSTTL SUPPORT	66.40	\$7,685,278.00	0.0	\$ (452.00)	\$ (85,295.00)	\$ (268,144.00)	\$ -	\$ 23,815.00	0.0	\$11,850.00	0.0	\$0.00	\$44,846.00	0.0	\$0.00	66.40	\$7,383,016.00
OSM OF PLANT	45.00	\$5,048,505.00	0.0	\$ (282.00)	\$ (48,558.00)	\$ (53,038.00)	\$ -	\$ 12,442.00	0.0	\$18,425.00	0.0	\$0.00	\$18,786.00	0.0	\$0.00	45.00	\$5,083,489.00
SCHOLARSHIPS	0.00	\$771,703.00	0.0	\$ -	\$ -	\$ -	\$ -	\$ -	0.0	\$0.00	0.0	\$0.00	\$0.00	0.00	\$0.00	0.00	\$771,703.00
RESERVES	0.00	\$822,680.00	0.0	\$ -	\$ -	\$ -	\$ -	\$ -	0.0	\$0.00	0.0	\$0.00	\$0.00	0.00	\$0.00	0.00	\$822,680.00
TOTAL BASE BUDGET	508.96	\$42,550,526.00	0.0	\$ (3,262.00)	\$ (400,728.00)	\$ (1,180,288.00)	\$ (35,726.00)	\$ (140,598.00)	0.0	\$ (71,800.00)	0.0	\$ (12,091.00)	\$ 283,382.00	0.0	\$0.00	508.96	\$43,386,177.00
DECISION UNITS																	
MAINTENANCE																	
M-100 STATEWIDE INFLATION	0.00	\$-3,262.00	\$ 3,262.00														
M-200 OAM RESEARCH SPACE	0.00	\$0.00															
M-201 SMALL INSTITUTION FACTOR	0.00	\$0.00															
M-203 CASELOAD: WACH	0.00	\$-400,728.00		\$ 400,728.00													
M-204 CASELOAD: F GRADES FOR NON-ATTENDANC	0.00	\$-1,180,288.00			\$ 1,180,288.00												
M-205 RECHARGE ADJUSTMENT	0.00	\$0.00															
M-207 DRI FUNDING FORMULA	0.00	\$0.00															
M-210 NON OF REVENUE ADJUSTMENT	0.00	\$35,726.00				\$ (35,726.00)											
M-300 FRINGE BENEFITS RATE ADJUSTMENT	0.00	\$140,598.00					\$ (140,598.00)										
TOTAL MAINTENANCE	0.00	\$-51,568,212.00	\$ 3,262.00	\$ 400,728.00	\$ 1,180,288.00	\$ (35,726.00)	\$ (140,598.00)										
ENHANCEMENT																	
E-227 BLDG TRANSFER FROM DETR	0.00	\$0.00															
E-275 CENTER FOR EXCELLENCE, GAMING REG	0.00	\$0.00															
E-275 SILVER STATE OPPORTUNITY GRANT	0.00	\$0.00															
E-277 BOYD SCHOOL OF LAW	0.00	\$0.00															
E-278 BRIDGE FUNDING: WNC	0.00	\$0.00															
E-279 BRIDGE FUNDING: GBC	0.00	\$0.00															
E-280 BRIDGE FUNDING: DRI	0.00	\$0.00															
E-282 UNLV SOM	0.00	\$0.00															
E-283 UNLV LUME	0.00	\$0.00															
E-800 ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00	\$0.00															
E-872 ELIMINATE LONGEVITY PAY	0.00	\$71,800.00						\$ 71,800.00									
E-806 UNEARNED PERFORMANCE POOL TRANSFER	0.00	\$12,091.00							\$ (12,091.00)								
TOTAL ENHANCEMENTS	0.00	\$-526,506.00						\$ 71,800.00	\$ (12,091.00)								
OTHER ADJUSTMENTS																	
AS 490 SEC 7 BCE SALARY FUNDING	0.00	\$283,382.00								\$-283,382.00							
BS 514 SEC 71 IFC MEDICAL EDUCATION	0.00	\$0.00									\$0.00						
IFC PERFORMANCE POOL	0.00	\$0.00									\$0.00						
TOTAL OTHER ADJUSTMENTS	0.00	\$283,382.00								\$-283,382.00	\$0.00						
TOTAL LEGISLATIVELY APPROVED BUDGET	508.96	\$43,386,177.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$0.00	508.96	\$43,386,177.00	508.96	\$43,386,177.00	508.96	\$43,386,177.00

JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

Budget Account Title: Truckee Meadows Community College

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
-----	--------	---------------------------------	-------------------------------	-------------

None

**NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA
ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Truckee Meadows Community College

FUNCTION	TITLE	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
----------	-------	-----	----------------	--------	--------	-------	------------------

None to report

PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED
THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET

Budget Account Title: Truckee Meadows Community College

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

None to report

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET TO BOARD OF REGENTS APPROVED BUDGET
 FY 2016

Budget Account Title: College of Southern Nevada		2016 LEGISLATIVELY APPROVED	M-100	M-203	M-204	M-210	M-300	E-672										
FUNCTION	FTE		STATEWIDE INFLATION	CASELOAD: WSCH	CASELOAD: F GRADES FOR NON- ATTENDANCE	NON GF REVENUE ADJUSTMENT	FRINGE BENEFITS RATE ADJUSTMENT	ELIMINATE LONGEVITY PAY	BOE SALARY FUNDING	IFC PERFORMANCE POOL								
		FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE	FTE						
INSTRUCTION	1,067.33	66,709,731	0.0	(6,628)	(15.12)	(426,472)	(7.00)	(550,788)	(172,783)	221,810	0.0	(36,200)	467,844	0.0	3,887,595			
RESEARCH	-	-	0.0	-	-	-	-	-	-	-	0.0	-	-	0.0	-			
PUBLIC SERVICE	-	28,368	0.0	(7)	-	-	-	-	(16,622)	(179)	0.0	-	-	0.0	821			
ACADEMIC SUPPORT	107.55	12,183,030	0.0	(709)	(4.00)	(334,979)	(3.25)	(164,947)	(2.00)	(525,467)	45,273	(21,875)	70,689	0.0	542,289			
STUDENT SERVICES	166.75	14,992,526	0.0	(1,051)	(4.00)	(284,383)	(5.00)	(272,068)	12.00	907,580	64,087	(30,225)	105,839	0.0	928,336			
INSTIT'L SUPPORT	148.91	16,145,987	0.0	(971)	(0.80)	(83,195)	(7.00)	(401,501)	7.75	584,993	53,119	(27,725)	107,656	0.0	1,900,740			
O&M OF PLANT	119.53	15,878,147	0.0	(744)	-	-	(7.00)	(326,122)	-	(203,812)	39,204	(27,650)	60,318	0.0	1,599,546			
SCHOLARSHIPS	-	2,124,336	0.0	-	-	-	-	-	-	-	0.0	-	-	0.0	-			
RESERVES	-	(1,571,582)	0.0	-	-	-	-	-	-	-	0.0	-	-	0.0	-			
TOTAL BASE BUDGET		1,610.07	126,490,543	0.0	(10,110)	(23.92)	(1,129,029)	(29.25)	(1,715,426)	17.75	573,889	-	423,314	-	(143,675)	812,346	-	8,859,327
DECISION UNITS																		
MAINTENANCE																		
M-100	STATEWIDE INFLATION	-	(10,110)	10,110	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M-200	O&M RESEARCH SPACE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M-201	SMALL INSTITUTION FACTOR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M-203	CASELOAD: WSCH	-	(1,129,029)	-	-	1,129,029	-	-	-	-	-	-	-	-	-	-	-	-
M-204	CASELOAD: F GRADES FOR NON-ATTENDAN	-	(1,715,426)	-	-	-	-	1,715,426	-	-	-	-	-	-	-	-	-	-
M-205	RECHARGE ADJUSTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M-207	DRI FUNDING FORMULA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M-210	NON GF REVENUE ADJUSTMENT	-	573,889	-	-	-	-	-	-	(573,889)	-	-	-	-	-	-	-	-
M-300	FRINGE BENEFITS RATE ADJUSTMENT	-	423,314	-	-	-	-	-	-	-	-	-	(423,314)	-	-	-	-	-
TOTAL MAINTENANCE		-	(1,857,362)	10,110	-	1,129,029	-	1,715,426	-	(573,889)	-	(423,314)	-	-	-	-	-	-
ENHANCEMENT																		
E-237	SLDS TRANSFER FROM DETR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E-275	CENTER FOR EXCELLENCE, GAMING REG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E-275	SILVER STATE OPPORTUNITY GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E-277	BOYD SCHOOL OF LAW	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E-278	BRIDGE FUNDING: WNC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E-279	BRIDGE FUNDING: GBC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E-280	BRIDGE FUNDING: DRI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E-282	UNLV SOM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E-283	UNSON UME	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E-600	ELIMINATE PY BRIDGE FUNDING: WNC, GBC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E-672	ELIMINATE LONGEVITY PAY	-	(143,675)	-	-	-	-	-	-	-	-	-	143,675	-	-	-	-	-
E-906	UNEARNED PERFORMANCE POOL TRANSFER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ENHANCEMENTS		-	(143,675)	-	-	-	-	-	-	-	-	-	143,675	-	-	-	-	-
OTHER ADJUSTMENTS																		
AB 489 SEC 7	BOE SALARY FUNDING	-	812,346	-	-	-	-	-	-	-	-	-	-	-	-	(812,346)	-	-
SB 514 SEC 71	IFC MEDICAL EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(8,859,327)
	IFC PERFORMANCE POOL	-	8,859,327	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(8,859,327)
TOTAL OTHER ADJUSTMENTS		-	9,671,673	-	-	-	-	-	-	-	-	-	-	-	(812,346)	-	-	(8,859,327)
TOTAL LEGISLATIVELY APPROVED BUDGET		1,610.07	134,161,179	-	(23.92)	(0)	(29.25)	0	17.75	(0)	-	-	-	-	-	-	-	-

THESE AMOUNTS SHOULD TOTAL \$0

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVELY APPROVED BUDGET TO BOARD OF REGENTS APPROVED BUDGET
 FY 2016

Budget Account Title: College of Southern Nevada FUNCTION	2016 RECONCILED LEG APPROVED BUDGET				2016 BOR APPROVED BUDGET			
	FTE	BUDGET RECONCILIATION	FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED
INSTRUCTION	1,045.21	70,094,109	0.0	600,000	0.0	0.0	1,045.2	70,694,108.87
RESEARCH	0.00	-	0.0	-	0.0	0.0	0.0	-
PUBLIC SERVICE	0.00	12,381	0.0	-	0.0	0.0	0.0	12,381.00
ACADEMIC SUPPORT	98.30	11,793,304	0.0	-	0.0	0.0	98.3	11,793,303.97
STUDENT SERVICES	169.75	16,410,641	0.0	(600,000)	0.0	0.0	169.8	15,810,641.14
INSTIT'L SUPPORT	148.86	18,279,103	0.0	-	0.0	0.0	148.9	18,279,103.01
O&M OF PLANT	112.53	17,018,887	0.0	-	0.0	0.0	112.5	17,018,887.18
SCHOLARSHIPS	0.00	2,124,336	0.0	-	0.0	0.0	0.0	2,124,336.00
RESERVES	0.00	(1,571,582)	0.0	-	0.0	0.0	0.0	(1,571,582.00)
TOTAL BASE BUDGET	1,574.65	134,161,179	-	-	-	-	1,574.65	134,161,179.17
DECISION UNITS								
MAINTENANCE								
M-100 STATEWIDE INFLATION								
M-200 O&M RESEARCH SPACE								
M-201 SMALL INSTITUTION FACTOR								
M-203 CASELOAD: WSCHE								
M-204 CASELOAD: F GRADES FOR NON-ATTENDAN								
M-205 RECHARGE ADJUSTMENT								
M-207 DRI FUNDING FORMULA								
M-210 NON GF REVENUE ADJUSTMENT								
M-300 FRINGE BENEFITS RATE ADJUSTMENT								
TOTAL MAINTENANCE								
ENHANCEMENT								
E-237 SLDS TRANSFER FROM DETR								
E-275 CENTER FOR EXCELLENCE, GAMING REG								
E-275 SILVER STATE OPPORTUNITY GRANT								
E-277 BOYD SCHOOL OF LAW								
E-278 BRIDGE FUNDING: WNC								
E-279 BRIDGE FUNDING: GBC								
E-280 BRIDGE FUNDING: DRI								
E-282 UNLV SOM								
E-283 UNSOM UME								
E-600 ELIMINATE PY BRIDGE FUNDING: WNC, GBC								
E-672 ELIMINATE LONGEVITY PAY								
E-906 UNEARNED PERFORMANCE POOL TRANSFE								
TOTAL ENHANCEMENTS								
OTHER ADJUSTMENTS								
AB 489 SEC 7 BOE SALARY FUNDING								
SB 514 SEC 71 IFC MEDICAL EDUCATION								
IFC PERFORMANCE POOL								
TOTAL OTHER ADJUSTMENTS								
TOTAL LEGISLATIVELY APPROVED BUDGET	1,574.65	134,161,179	-	0	-	0	1,574.65	\$134,161,179

JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

Budget Account Title: College of Southern Nevada

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
0.00	600,000	Student Services	Instruction	Tutorial wages reallocated from Student Services to Instruction. Per FARM, tutorial instruction is classified as Instruction.

**NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA
ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: College of Southern Nevada

FUNCTION	TITLE	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
----------	-------	-----	----------------	--------	--------	-------	------------------

None.

PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED

Budget Account Title: College of Southern Nevada

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
INSTRUCTION								
<i>Professional</i>								
	00350	PART-TIME	(13.37)		(330,908)	(20,682)	(351,589)	M203
	11001	CC INSTRUCTOR	(1.00)	0000	(58,364)	(19,133)	(78,684)	M204
	11088	CC INSTRUCTOR	(1.00)	0000	(58,364)	(19,133)	(78,684)	M204
	11092	CC INSTRUCTOR	(1.00)	0000	(58,364)	(19,133)	(78,684)	M204
	11138	CC INSTRUCTOR	(1.00)	0000	(58,364)	(19,133)	(78,684)	M204
	11140	CC INSTRUCTOR	(1.00)	0000	(58,364)	(19,133)	(78,684)	M204
	11814	CC INSTRUCTOR	(1.00)	0000	(58,364)	(19,133)	(78,684)	M204
	11819	CC INSTRUCTOR	(1.00)	0000	(58,364)	(19,133)	(78,684)	M204
	11913	CC INSTRUCTOR	1.00	0000	58,948	19,736	78,684	M203
<i>Total Professional</i>			<u>(19.37)</u>		<u>(680,508)</u>	<u>(134,876)</u>	<u>(823,693)</u>	
<i>Classified</i>								
	33602	ADMINISTRATIVE ASSIST II	(0.75)	2501	(29,118)	(14,072)	(43,190)	M203
	34201	ADMINISTRATIVE ASSIST II	(1.00)	2501	(44,339)	(16,941)	(61,280)	M203
	36541	DENTAL ASSISTANT III	(1.00)	2701	(34,055)	(15,043)	(49,098)	M203
			<u>(2.75)</u>		<u>(107,512)</u>	<u>(46,055)</u>	<u>(153,567)</u>	
TOTAL INSTRUCTION			(22.12)		(788,020)	(180,931)	(977,260)	
ACADEMIC SUPPORT								
<i>Professional</i>								
	17006	DIRECTOR	(1.00)	0000	(105,300)	(27,375)	(132,675)	M203
	17109	INTERIM DIRECTOR	(1.00)	0000	(65,750)	(20,430)	(86,180)	M203
	17113	COORDINATOR	1.00	0000	60,600	20,038	80,638	M210
	17114	ADVISOR/SUCCESS COACH	1.00	0000	38,934	16,078	55,012	M210
	17115	ADVISOR/SUCCESS COACH	1.00	0000	38,934	16,078	55,012	M210

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
	20097	SPECIALIST	(1.00)	0000	(42,963)	(16,814)	(59,777)	M210
	20099	SPECIALIST	(1.00)	0000	(42,963)	(16,814)	(59,777)	M203
	20100	SPECIALIST	(1.00)	0000	(42,963)	(16,814)	(59,777)	M210
	26011	SPECIALIST	(1.00)	0000	(41,107)	(16,475)	(57,582)	M210
	26012	SPECIALIST	(1.00)	0000	(40,789)	(16,417)	(57,206)	M210
	26013	MANAGER	(1.00)	0000	(75,776)	(22,813)	(98,589)	M210
	26014	SPECIALIST	(1.00)	0000	(39,908)	(16,256)	(56,164)	M203
<i>Total Professional</i>			<u>(6.00)</u>		<u>(359,050)</u>	<u>(118,014)</u>	<u>(477,064)</u>	
<i>Classified</i>								
	25109	ADMINISTRATIVE ASSIST I	(1.00)	2302	(29,631)	(14,463)	(44,094)	M204
	25110	ADMINISTRATIVE ASSIST I	(1.00)	2302	(29,591)	(14,454)	(44,046)	M204
	33602	ADMINISTRATIVE ASSIST II	(0.25)	2501	(9,706)	(10,253)	(19,959)	M204
	37057	ADMINISTRATIVE ASSIST II	(1.00)	2507	(40,279)	(16,569)	(56,848)	M204
<i>Total Classified</i>			<u>(3.25)</u>		<u>(109,207)</u>	<u>(55,740)</u>	<u>(164,947)</u>	
TOTAL ACADEMIC SUPPORT			(9.25)		(468,257)	(173,754)	(642,011)	

STUDENT SERVICES

Professional

12055	COORDINATOR	(1.00)	0000	(57,751)	(19,025)	(76,776)	M203
12098	ADVISOR/SUCCESS COACH	(1.00)	0000	(53,997)	(18,831)	(72,828)	M210
12100	SPECIALIST	(1.00)	0000	(55,350)	(18,604)	(73,954)	M203
12118	SPECIALIST	(1.00)	0000	(65,750)	(20,430)	(86,180)	M203
12120	ANALYST	1.00	0000	48,781	17,878	66,659	M210
12121	SENIOR SPECIALIST	1.00	0000	48,431	24,352	72,783	M210
12122	SENIOR SPECIALIST	1.00	0000	35,310	20,172	55,482	M210
12123	SENIOR SPECIALIST	1.00	0000	57,484	19,469	76,953	M210
12124	CC INSTRUCTOR/COUNSELOR	1.00	0000	70,597	21,866	92,463	M210
12125	CC INSTRUCTOR/COUNSELOR	1.00	0000	78,442	23,300	101,742	M210
12126	CC INSTRUCTOR/COUNSELOR	1.00	0000	70,737	21,892	92,629	M210

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
	12127	CC INSTRUCTOR/COUNSELOR	1.00	0000	61,436	24,185	85,620	M210
	12130	CC INSTRUCTOR/COUNSELOR	1.00	0000	70,737	21,892	92,629	M210
	12131	ADVISOR/SUCCESS COACH	1.00	0000	38,934	16,078	55,012	M210
	12132	ADVISOR/SUCCESS COACH	1.00	0000	38,934	16,078	55,012	M210
	12133	ADVISOR/SUCCESS COACH	1.00	0000	38,934	16,078	55,012	M210
	12134	DIRECTOR	1.00	0000	85,850	24,654	110,504	M210
	12135	CLINICAL PSYCHOLOGIST	1.00	0000	73,593	22,413	96,006	M210
	12136	ANALYST	1.00	0000	38,934	16,078	55,012	M210
	12137	ADVISOR	1.00	0000	38,934	16,078	55,012	M210
	12138	ADVISOR	1.00	0000	38,934	16,078	55,012	M210
	12139	ADVISOR	1.00	0000	38,934	16,078	55,012	M210
	12140	ASSISTANT DIRECTOR	1.00	0000	73,593	22,413	96,006	M210
	12141	ASSISTANT DIRECTOR	1.00	0000	72,864	22,280	95,144	M210
	20072	DIRECTOR	(1.00)	0000	(86,278)	(24,732)	(111,010)	M210
	20094	COORDINATOR	(1.00)	0000	(60,625)	(20,043)	(80,668)	M210
<i>Total Professional</i>			<u>14.00</u>		<u>740,646</u>	<u>277,646</u>	<u>1,018,292</u>	
 <i>Classified</i>								
	25092	ADMINISTRATIVE ASSIST II	(1.00)	2503	(33,964)	(15,346)	(49,310)	M210
	25096	ADMINISTRATIVE ASSIST II	(1.00)	2502	(32,438)	(15,035)	(47,473)	M203
	25097	ADMISSIONS/RECORDS ASSISTANT I	(1.00)	2302	(29,876)	(14,513)	(44,389)	M204
	25098	ADMISSIONS/RECORDS ASSISTANT I	(1.00)	2302	(29,876)	(14,513)	(44,389)	M204
	25099	ADMISSIONS/RECORDS ASSISTANT I	(1.00)	2302	(29,437)	(14,423)	(43,860)	M210
	25102	ADMINISTRATIVE ASSIST II	(1.00)	2502	(32,201)	(14,987)	(47,188)	M210
	25103	ADMINISTRATIVE ASSIST II	(1.00)	2501	(30,485)	(14,637)	(45,121)	M204
	25107	ADMINISTRATIVE ASSIST III	(1.00)	2701	(33,011)	(15,152)	(48,163)	M210
	32011	ADMISSIONS/RECORDS ASST. II	(1.00)	2501	(42,007)	(16,517)	(58,524)	M210
	32022	ACCOUNTANT TECHNICIAN I	(1.00)	3010	(54,854)	(18,851)	(73,705)	M204
	32023	IT TECHNICIAN I	(1.00)	2502	(31,722)	(14,584)	(46,306)	M210
	32039	ADMINISTRATIVE ASSIST II	(1.00)	2502	(31,510)	(14,542)	(46,052)	M210
	32075	PROGRAM OFFICER II	(1.00)	3305	(46,760)	(17,380)	(64,140)	M204

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
	32078	ADMISSIONS/RECORDS ASST. II	(1.00)	2501	(32,040)	(14,646)	(46,686)	M210
	32085	ADMISSIONS/RECORDS ASST. III	1.00	2701	33,011	15,152	48,163	M210
	32086	ADMISSIONS/RECORDS ASST. III	1.00	2701	33,011	15,152	48,163	M210
	32087	ADMISSIONS/RECORDS ASST. III	1.00	2701	33,011	15,152	48,163	M210
<i>Total Classified</i>			(11.00)		(391,148)	(169,670)	(560,818)	
			(8.00)					
TOTAL STUDENT SERVICES			3.00		349,498	107,976	457,474	
INSTITUTIONAL SUPPORT								
<i>Professional</i>								
	13027	DIRECTOR	(0.25)	0000	(22,622)	(6,580)	(29,202)	M210
	13038	INTERIM CONTROLLER	(0.25)	0000	(27,022)	(11,098)	(38,120)	M210
	13075	EXECUTIVE DIRECTOR	(0.50)	0000	(58,075)	(15,366)	(73,441)	M210
	13082	COORDINATOR	(1.00)	0000	(63,895)	(20,104)	(83,999)	M210
	13090	MANAGER	(0.25)	0000	(16,718)	(7,669)	(24,387)	M210
	13109	SPECIALIST	1.00	0000	40,905	16,438	57,343	M210
	13110	COORDINATOR	1.00	0000	63,630	20,592	84,222	M210
	13111	SENIOR SPECIALIST	1.00	0000	46,956	23,883	70,839	M210
	13115	VICE PRESIDENT	1.00	0000	168,353	39,736	208,089	M210
	13116	DIRECTOR	1.00	0000	83,340	24,195	107,535	M210
	13117	DIRECTOR	1.00	0000	84,173	24,348	108,521	M210
	13118	ANALYST	1.00	0000	52,520	18,561	71,081	M210
	13119	MANAGER	1.00	0000	73,500	22,397	95,897	M210
	13120	DIRECTOR	1.00	0000	84,173	24,348	108,521	M210
	13121	ANALYST	1.00	0000	48,781	17,878	66,659	M210
	13122	MANAGER	1.00	0000	82,000	23,950	105,950	M210
	13123	COORDINATOR	1.00	0000	65,000	20,843	85,843	M210
	13124	SENIOR SPECIALIST	1.00	0000	48,781	17,878	66,659	M210
	13125	MANAGER	1.00	0000	73,593	22,413	96,006	M203
	20106	MANAGER	(0.80)	0000	(64,186)	(19,010)	(83,195)	
<i>Total Professional</i>			10.95		763,188	237,633	1,000,821	

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
<i>Classified</i>								
	31014	SUPPLY TECHNICIAN II	(1.00)	2701	(34,055)	(15,043)	(49,097.82)	M210
	31022	ADMINISTRATIVE ASSIST III	(1.00)	2701	(34,055)	(15,043)	(49,097.82)	M204
	31027	OFFSET MACHINE OPERATOR II	(1.00)	2801	(35,475)	(15,322)	(50,797.13)	M210
	31030	MAIL SERVICE SUPERVISOR	(1.00)	2810	(50,394)	(18,041)	(68,434.79)	M204
	31058	BUYER III	(1.00)	3401	(45,560)	(17,162)	(62,722.45)	M210
	31093	GRAPHIC DESIGNER II	(1.00)	3101	(48,476)	(17,692)	(66,168.29)	M204
	31094	COMPLIANCE INVESTIGATOR II	(1.00)	3210	(60,595)	(19,894)	(80,489.31)	M204
	31095	ADMINISTRATIVE ASSIST I	(1.00)	2301	(29,065)	(14,061)	(43,126.29)	M204
	31121	EXECUTIVE ASSISTANT	(1.00)	3101	(26,266)	(13,511)	(39,776.72)	M204
	31127	BUYER I	(1.00)	3001	(38,524)	(15,884)	(54,408.01)	M204
	31128	PERSONNEL ANALYST II	(1.00)	3401	(58,088)	(19,439)	(77,526.79)	M210
<i>Total Classified</i>			<u>(11.00)</u>		<u>(460,553)</u>	<u>(181,092)</u>	<u>(641,645)</u>	
TOTAL INSTITUTIONAL SUPPORT			(0.05)		302,635	56,541	359,176	
OPERATIONS & MAINTENANCE								
<i>Classified</i>								
	38013	CUSTODIAL WORKER I	(1.00)	2101	(25,682)	(13,396)	(39,078)	M204
	38038	CUSTODIAL WORKER I	(1.00)	2101	(40,933)	(16,322)	(57,255)	M204
	38064	GROUNDS MAINTENANCE WORKER II	(1.00)	2201	(27,896)	(13,831)	(41,727)	M204
	38097	CUSTODIAL WORKER I	(1.00)	2101	(36,182)	(15,458)	(51,640)	M204
	38136	CUSTODIAL WORKER I	(1.00)	2101	(35,842)	(15,394)	(51,236)	M204
	38158	CUSTODIAL WORKER I	(1.00)	2101	(28,173)	(13,886)	(42,059)	M204
	38175	CUSTODIAL WORKER II	(1.00)	2301	(29,065)	(14,061)	(43,126)	M204
<i>Total Classified</i>			<u>(7.00)</u>		<u>(223,773)</u>	<u>(102,349)</u>	<u>(326,122)</u>	
TOTAL OPERATIONS & MAINTENANCE			(7.00)		(223,773)	(102,349)	(326,122)	
	Total Professional		(0.42)		464,276.45	262,389.72	718,356.43	
	Total Classified		<u>(35.00)</u>		<u>(1,292,193.26)</u>	<u>(554,905.89)</u>	<u>(1,847,099.15)</u>	
	Total CSN		<u>(35.42)</u>		<u>(827,916.81)</u>	<u>(292,516.17)</u>	<u>(1,128,742.72)</u>	

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: Western Nevada College	2014 LEGISLATIVELY APPROVED										2014 RECONCILED LEGISLATIVE APPROVED BUDGET				2014 BOR APPROVED BUDGET				
	FTE	FTE	M-100 STATEWIDE INFLATION	M-201 SMALL INSTITUTION FACTOR	M-203 CASELOAD W/SCH	M-204 CASELOAD F GRADES FOR NON-ATTENDANCE	M-210 NON OF REVENUE ADJUSTMENT	M-300 FRINGE BENEFITS RATE ADJUSTMENT	E-276 BRIDGE FUNDING WNC	E-400 ELIMINATE PY BRIDGE FUNDING WNC, GBC	E-472 ELIMINATE LONGEVITY PAY	BSC SALARY FUNDING	FTE	BUDGET	FTE	APPROVED			
INSTRUCTION	118.88	8,891,803	894	26,710	130,889	(154,134)	(893,202)	23,805	825,000	(716,189)	(8,200)	47,027	118.88	5,877,499	-	43.08	1,548,435	180.97	7,325,934
ACADEMIC SUPPORT	14.86	1,851,067	(152)	0,389	36,120	(34,287)	(140,888)	5,283	-	(2,049)	(2,484)	14.86	1,288,815	-	0.95	386,579	15.33	1,674,394	
STUDENT SERVICES	30.43	2,028,502	(170)	8,205	37,413	(44,089)	(191,029)	6,748	-	(2,839)	13,484	30.43	1,388,488	-	1.74	384,484	32.17	2,150,972	
INSTIT. SUPPORT	41.58	3,938,957	(261)	14,329	85,169	(77,687)	(353,300)	11,940	175,000	(491,779)	(6,658)	33,788	41.58	3,326,113	-	(8.01)	(1,484,200)	36.55	3,805,903
GM OF PLANT	21.00	3,870,016	(182)	8,265	42,386	(46,832)	(204,888)	7,642	-	(14,744)	(2,081)	18,205	21.00	3,372,826	-	(2.00)	(508,800)	18.50	2,435,823
SCHOLARSHIPS	8.08	335,828	(32)	1,581	7,115	(8,385)	(4,288)	1,283	-	(34,427)	(801)	2,887	8.08	441,844	-	-	(22,875)	0.08	438,974
RESERVE	-	(298,222)	-	-	-	-	17,832	(854)	-	-	289	(1,325)	-	(182,727)	-	-	(82,815)	-	(265,542)
TOTAL BASE BUDGET	217.08	22,937,872	(1,408)	87,582	302,481	(324,476)	(1,487,315)	55,818	1,100,000	(2,388,630)	(21,778)	111,354	217.08	17,761,548	-	37.50	81	254.58	17,791,048
DEDUCTION LINE																			
MAINTENANCE																			
M-100 STATEWIDE INFLATION		(1,408)	1,408																
M-200 O&M RESEARCH SPACE																			
M-201 SMALL INSTITUTION FACTOR		87,893		(87,893)															
M-203 CASELOAD: W/SCH					(302,481)														
M-204 CASELOAD F GRADES FOR NON-ATTENDANCE		(354,476)				354,476													
M-205 RECHARGE ADJUSTMENT																			
M-307 DRF FUNDING FORMULA																			
M-210 NON OF REVENUE ADJUSTMENT		(1,487,315)					1,487,315												
M-300 FRINGE BENEFITS RATE ADJUSTMENT		55,818						(55,818)											
TOTAL MAINTENANCE		(7,422,627)	1,408	(87,893)	(302,481)	354,476	1,487,315	(55,818)											
ENHANCEMENT																			
E-297 SLDS TRANSFER FROM DETR																			
E-275 CENTER FOR EXCELLENCE, GAMING REG																			
E-276 SILVER STATE OPPORTUNITY GRANT																			
E-277 BOVO SCHOOL OF LAW																			
E-518 BRIDGE FUNDING: WNC		1,100,000							(1,100,000)										
E-278 BRIDGE FUNDING: GBC																			
E-388 BRIDGE FUNDING: GR																			
E-382 UNLV BOM																			
E-289 UNION UME																			
E-402 ELIMINATE PY BRIDGE FUNDING: WNC, GBC		(2,388,630)								2,388,630									
E-472 ELIMINATE LONGEVITY PAY		(21,778)									21,778								
E-808 LEARNED PERFORMANCE POOL TRANSFERS																			
TOTAL ENHANCEMENTS		(1,308,708)							(1,100,000)	2,388,630	21,778								
OTHER ADJUSTMENTS																			
48-488 SSC7 BSC SALARY FUNDING		111,204																	111,204
88-514 SSC71 IFC MEDICAL EDUCATION																			
IC PERFORMANCE POOL																			
TOTAL OTHER ADJUSTMENTS		111,204																	111,204
TOTAL LEGISLATIVELY APPROVED BUDGET	217.08	17,761,548	0	0	0	0	0	0	0	0	0	0	217.08	17,761,548	0	37.50	81	254.58	17,791,048

THESE AMOUNTS SHOULD TOTAL 80

JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

Budget Account Title: Western Nevada College

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
-----	--------	---------------------------------	-------------------------------	-------------

None

**NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA
ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Western Nevada College

FUNCTION	TITLE	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
----------	-------	-----	----------------	--------	--------	-------	------------------

None

**PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED
THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Western Nevada College

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
DELETED POSITIONS								
1000	50	Officer	1.00	5	60,924	20,472	81,396	Vacancy due to budget reductions/Retirement
1000	35300	Admin Asst IV	1.00	29/3	41,158	16,813	57,971	Vacancy due to movement to professional
1000	805	CC Professor	0.53	3/16	37,208	11,823	49,031	Vacancy due to budget reductions
1000	814	Instructor	1.00	03/01	60,000	20,289	80,289	Vacancy due to movement to self supporting
4000	1000	Director	0.60	6	64,229	17,757	81,986	Shared services w/TMCC
4000	1002	Librarian	0.47	3/29	50,943	14,034	64,977	Partial vacancy due to budget reductions
4000	31001	Aud Vis Tech II	1.00	27/10	47,606	18,128	65,734	Vacancy due to budget reductions
5000	2211	Manager	1.00	4	58,561	20,004	78,565	Vacancy due to movement to self supporting
5000	5703	Director	1.00	6	109,366	29,233	138,599	Vacancy due to budget reductions
5000	36007	Admin Asst III	1.00	27/10	51,866	18,567	70,433	Vacancy due to budget reductions
5000	3202	Ntwk Sup Spec	1.00	4	66,625	22,006	88,631	Vacancy due to budget reductions
6000	48000	P/T Instructor	1.00		25,000	13,518	38,518	Vacancy due to movement to classified
6000	2401	Asst to Pres	0.20	4	13,989	4,451	18,440	Vacancy due to phase-in retirement
7000	4001	Director	1.00	6	94,968	27,205	122,173	Vacancy due to budget reductions
7000	34000	Mnt Rpr Spc I	1.00	32/01	42,773	17,142	59,915	Vacancy due to budget reductions
			12.80					
CREATED POSITIONS								
1000	9509	P/T Instructor	38.35		841,000	84,000	925,000	Funds from bridge funding
1000	9510	P/T Instructor	2.00		43,854	25,516	69,370	Funds from bridge funding
1000	8	CC Professor	1.00	3	49,026	18,118	67,144	Funds from bridge funding
1000	200	CC Professor	1.00	3	51,360	18,580	69,940	Funds from bridge funding
1000	403	CC Professor	1.00	3	49,026	18,118	67,144	Funds from bridge funding
1000	610	CC Professor	0.20	3	30,472	7,712	38,184	Funds from retired/vacated positions
1000	9526	P/T Instructor	1.00		43,854	17,095	60,949	Funds from bridge funding
1000	35401	Admin Asst II	0.47	25/1	14,190	6,851	21,041	Funds from retired/vacated positions
1000	807	CC Professor	0.17	04/22	18,852	5,160	24,012	Funds from retired/vacated positions
1000	9003	P/T Instructor	0.43		43,854	12,295	56,149	Funds from bridge funding
5000	2202	Coordinator	0.47	4	32,334	10,353	42,687	Funds from retired/vacated positions
5000	2203	Counselor	0.80	4	56,366	17,886	74,252	Funds from retired/vacated positions
5000	31601	Admin Asst IV	0.47	29/1	16,673	7,357	24,030	Funds from retired/vacated positions
5000	1213	Coordinator	1.00	4	59,147	20,120	79,267	Funds from bridge funding
6000	34901	Acct Asst IV	0.48	29/03	18,580	7,830	26,410	Funds from retired/vacated positions
6000	1201	Director	1.00	6	77,495	23,749	101,244	Funds from retired/vacated positions
6000	44898	Facil Atndt	0.46	21/1	12,562	6,435	18,997	Funds from retired/vacated positions
			50.30					
			37.50					
			(12.80)					

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET THE REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: Great Basin College

FUNCTION	FTE	2016 LEGISLATIVELY APPROVED										E-279		E-600		E-672			
		FTE	STATEWIDE INFLATION	FTE	SMALL INSTITUTION FACTOR	FTE	CASELOAD: WSCH	FTE	CASELOAD: F GRADES FOR NON-ATTENDANCE	FTE	NON GF REVENUE ADJUSTMENT	FTE	FRINGE BENEFITS RATE ADJUSTMENT	FTE	BRIDGE FUNDING: GBC	FTE	ELIMINATE PY BRIDGE FUNDING: WNC, GBC	FTE	ELIMINATE LONGEVITY PAY
INSTRUCTION	114.83	\$8,208,811.00	0.0 \$ (1,284.00)		\$ (43,200.00)		\$ 435,113.00		\$ 167,775.00		\$ 319,679.00		\$ 55,497.00	37.61	\$1,439,858.00	-41.61	-\$2,484,863.00	0.0	\$0.00
RESEARCH	0.00	\$0.00	0.0 \$ -											0.0	\$0.00	0.00	\$0.00	0.0	\$0.00
PUBLIC SERVICE	0.00	\$0.00	0.0 \$ -											0.0	\$0.00	0.00	\$0.00	0.0	\$0.00
ACADEMIC SUPPORT	22.99	\$2,116,833.00	0.0 \$ -											0.0	\$0.00	-0.49	\$14,598.00	0.0	\$0.00
STUDENT SERVICES	18.20	\$1,497,275.00	0.0 \$ -											0.0	\$0.00	-0.75	-\$42,338.00	0.0	\$0.00
INSTIT'L SUPPORT	20.25	\$2,052,185.00	0.0 \$ -											0.0	\$0.00	-2.50	-\$138,320.00	0.0	\$0.00
O&M OF PLANT	24.00	\$2,822,176.00	0.0 \$ -											0.0	\$60,142.00	-2.00	-\$298,981.00	0.0	-\$21,250.00
SCHOLARSHIPS	0.00	\$171,781.00	0.0 \$ -											0.0	\$0.00	0.00	\$0.00	0.0	\$0.00
RESERVES		-\$205,842.00	0.0 \$ -											0.0	\$0.00	0.00	\$0.00	0.0	\$0.00
TOTAL BASE BUDGET	200.27	\$16,883,221.00	0.0 \$ (1,284.00)	0.0 \$ (43,200.00)	0.0 \$ 435,113.00	0.0 \$ 167,775.00	0.0 \$ 319,679.00	0.0 \$ 55,497.00	37.61	\$1,500,000.00	-47.35	-\$2,957,884.00	0.0	-\$21,250.00					
DECISION UNITS																			
MAINTENANCE																			
M-100 STATEWIDE INFLATION	0.00	-\$1,284.00	\$ 1,284.00																
M-200 C&M RESEARCH SPACE	0.00	\$0.00																	
M-201 SMALL INSTITUTION FACTOR	0.00	-\$43,200.00		\$ 43,200.00															
M-203 CASELOAD: WSCH	0.00	\$435,113.00			\$ (435,113.00)														
M-204 CASELOAD: F GRADES FOR NON-ATTENDANC	0.00	\$167,775.00				\$ (167,775.00)													
M-205 RECHARGE ADJUSTMENT	0.00	\$0.00																	
M-207 DRI FUNDING FORMULA	0.00	\$0.00																	
M-210 NON GF REVENUE ADJUSTMENT	0.00	\$319,679.00								\$ (319,679.00)									
M-300 FRINGE BENEFITS RATE ADJUSTMENT	0.00	\$55,497.00										\$ (55,497.00)							
TOTAL MAINTENANCE	0.00	\$933,580.00	\$ 1,284.00	\$ 43,200.00	\$ (435,113.00)	\$ (167,775.00)	\$ (319,679.00)	\$ (55,497.00)											
ENHANCEMENT																			
E-237 SLDS TRANSFER FROM DETR	0.00	\$0.00																	
E-275 CENTER FOR EXCELLENCE, GAMING REG	0.00	\$0.00																	
E-275 SILVER STATE OPPORTUNITY GRANT	0.00	\$0.00																	
E-277 BOYD SCHOOL OF LAW	0.00	\$0.00																	
E-278 BRIDGE FUNDING: WNC	0.00	\$0.00																	
E-279 BRIDGE FUNDING: GBC	0.00	\$1,500,000.00												\$ (1,500,000.00)					
E-280 BRIDGE FUNDING: DRI	0.00	\$0.00																	
E-282 UNLV SOM	0.00	\$0.00																	
E-283 UNSOM UME	0.00	\$0.00																	
E-600 ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00	-\$2,957,884.00														\$ 2,957,884.00			
E-672 ELIMINATE LONGEVITY PAY	0.00	-\$21,250.00																	\$ 21,250.00
E-906 UNEARNED PERFORMANCE POOL TRANSFER	0.00	\$15,083.00																	
TOTAL ENHANCEMENTS	0.00	-\$1,464,051.00												\$ (1,500,000.00)		\$ 2,957,884.00		\$ 21,250.00	
OTHER ADJUSTMENTS																			
AB 489 SEC 7 BOE SALARY FUNDING		\$93,985.00																	
SB 514 SEC 71 IFC MEDICAL EDUCATION	0.00	\$0.00																	
IFC PERFORMANCE POOL	0.00	\$0.00																	
TOTAL OTHER ADJUSTMENTS	0.00	\$93,985.00																	
TOTAL LEGISLATIVELY APPROVED BUDGET	200.27	\$16,226,735.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET THE REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: Great Basin College		E-906 UNEARNED PERFORMANCE POOL		2016 RECONCILED LEG APPROVED BUDGET						2016 BOR APPROVED BUDGET		
FUNCTION	FTE	TRANSFERS	BOE SALARY FUNDING	FTE	BUDGET RECONCILIATION	FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED	
INSTRUCTION	0.0	\$15,083.00	\$48,992.00	110.83	\$8,149,481.00	0.0	\$0.00	0.0	\$0.00	110.83	\$8,149,481.00	
RESEARCH	0.0	\$0.00	\$0.00	0.00	\$0.00	0.0	\$0.00	0.0	\$0.00	0.00	\$0.00	
PUBLIC SERVICE	0.0	\$0.00	\$0.00	0.00	\$0.00	0.0	\$0.00	0.0	\$0.00	0.00	\$0.00	
ACADEMIC SUPPORT	0.0	\$0.00	\$12,218.00	22.50	\$2,143,447.00	0.0	\$0.00	0.0	\$0.00	22.50	\$2,143,447.00	
STUDENT SERVICES	0.0	\$0.00	\$8,459.00	17.45	\$1,463,398.00	0.0	\$0.00	0.0	\$0.00	17.45	\$1,463,398.00	
INSTITL SUPPORT	0.0	\$0.00	\$11,278.00	17.75	\$1,825,143.00	0.0	\$0.00	0.0	\$0.00	17.75	\$1,825,143.00	
O&M OF PLANT	0.0	\$0.00	\$15,038.00	22.00	\$2,579,147.00	0.0	\$0.00	0.0	\$0.00	22.00	\$2,579,147.00	
SCHOLARSHIPS	0.0	\$0.00	\$0.00	0.00	\$171,781.00	0.0	\$0.00	0.0	\$0.00	0.00	\$171,781.00	
RESERVES	0.0	\$0.00	\$0.00	0.00	-\$205,642.00	0.0	\$0.00	0.0	\$0.00	0.00	-\$205,642.00	
TOTAL BASE BUDGET		0.0	\$15,083.00	\$93,985.00	190.53	\$16,226,735.00	0.0	\$0.00	0.0	\$0.00	190.53	\$16,226,735.00
DECISION UNITS												
MAINTENANCE												
M-100	STATEWIDE INFLATION											
M-200	O&M RESEARCH SPACE											
M-201	SMALL INSTITUTION FACTOR											
M-203	CASELOAD: WSCH											
M-204	CASELOAD: F GRADES FOR NON-ATTENDANC											
M-205	RECHARGE ADJUSTMENT											
M-207	DRI FUNDING FORMULA											
M-210	NON GF REVENUE ADJUSTMENT											
M-300	FRINGE BENEFITS RATE ADJUSTMENT											
TOTAL MAINTENANCE												
ENHANCEMENT												
E-237	SLDS TRANSFER FROM DETR											
E-275	CENTER FOR EXCELLENCE, GAMING REG											
E-275	SILVER STATE OPPORTUNITY GRANT											
E-277	BOYD SCHOOL OF LAW											
E-278	BRIDGE FUNDING: WNC											
E-278	BRIDGE FUNDING: GBC											
E-280	BRIDGE FUNDING: DRI											
E-282	UNLV SOM											
E-283	UNSON UME											
E-600	ELIMINATE PY BRIDGE FUNDING: WNC, GBC											
E-672	ELIMINATE LONGEVITY PAY											
E-908	UNEARNED PERFORMANCE POOL TRANSFER											
TOTAL ENHANCEMENTS		\$	(15,083.00)									
OTHER ADJUSTMENTS												
AB 489 SEC 7	BOE SALARY FUNDING		-\$93,985.00									
SB 514 SEC 71	IFC MEDICAL EDUCATION IFC PERFORMANCE POOL											
TOTAL OTHER ADJUSTMENTS			-\$93,985.00									
TOTAL LEGISLATIVELY APPROVED BUDGET		\$0.00	\$0.00	190.53	\$16,226,735.00					190.53	\$16,226,735.00	

JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

Budget Account Title: Great Basin College

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
-----	--------	---------------------------------	-------------------------------	-------------

None.

**NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA
ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Great Basin College

FUNCTION	TITLE	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
----------	-------	-----	----------------	--------	--------	-------	------------------

None.

PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED
THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET

Budget Account Title: Great Basin College

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

None.

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF LEGISLATIVE APPROVED BUDGET TO REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: Nevada State College

FUNCTION	FTE	2018 LEGISLATIVELY APPROVED										2018 RECONCILED LEG APPROVED BUDGET				2018 BOR APPROVED BUDGET						
		M-100		M-203		M-204		M-210		M-300		E-472		FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED			
		FTE	INFLATION	FTE	CASELOAD: WSCH	FTE	ATTENDANCE	FTE	ADJUSTMENT	FTE	ADJUSTMENT	FTE	LONGEVITY PAY	BOE SALARY FUNDING	BUDGET RECONCILIATION							
INSTRUCTION	110.28	\$8,285,332.00	0.0	\$ (865.00)	19.18	\$ 727,876.00		\$ 842,088.00		\$ 863,329.00	\$ 24,188.00	0.0	-\$1,000.00	\$106,378.00	129.43	\$10,927,514.00	0.0	\$0.00	0.0	-\$1,740,321.00	129.43	\$9,187,233.00
RESEARCH	0.00	\$0.00	0.0	\$ -								0.0	\$0.00	\$0.00	0.00	\$0.00	0.0	\$0.00	0.0	\$0.00	0.00	\$0.00
PUBLIC SERVICE	0.00	\$0.00	0.0	\$ -								0.0	\$0.00	\$0.00	0.00	\$0.00	0.0	\$0.00	0.0	\$0.00	0.00	\$0.00
ACADEMIC SUPPORT	13.00	\$2,223,295.00	0.0	\$ (82.00)								0.0	-\$225.00	\$0.00	13.00	\$3,230,968.00	0.0	\$0.00	-0.5	\$165,558.00	12.50	\$2,266,577.00
STUDENT SERVICES	18.50	\$1,442,706.00	0.0	\$ (117.00)								0.0	-\$660.00	\$0.00	18.50	\$1,448,787.00	0.0	\$0.00	6.5	\$401,817.00	25.00	\$1,850,404.00
INST'TL SUPPORT	21.80	\$3,884,885.00	0.0	\$ (138.00)								0.0	-\$1,500.00	\$0.00	21.80	\$3,878,013.00	0.0	\$0.00	13.5	\$1,025,225.00	35.10	\$4,701,238.00
CAAF OF PLANT	5.00	\$2,851,008.00	0.0	\$ (32.00)								0.0	-\$175.00	\$0.00	5.00	\$2,882,263.00	0.0	\$0.00	0.0	\$147,800.00	5.00	\$2,830,083.00
SCHOLARSHIP	0.00	\$496,225.00	0.0	\$ -								0.0	\$0.00	\$0.00	0.00	\$496,225.00	0.0	\$0.00	0.0	\$0.00	0.00	\$496,225.00
RESERVES		-\$181,120.00	0.0	\$ -								0.0	\$0.00	\$0.00	0.00	-\$181,120.00	0.0	\$0.00	0.0	\$0.00	0.00	-\$181,120.00
TOTAL BASE BUDGET	188.33	\$18,025,113.00	0.0	\$ (1,054.00)	19.18	\$ 727,876.00	0.0	\$ 842,088.00	0.0	\$ 863,329.00	0.0	\$ -	\$0.00	\$106,378.00	187.53	\$17,313,880.00	0.0	\$0.00	30.5	\$0.00	208.03	\$21,313,880.00
DECISION UNITS																						
MAINTENANCE																						
M-100 STATEWIDE INFLATION	0.00	-\$1,054.00		\$ 1,054.00																		
M-203 CAAI RESEARCH SPACE	0.00	\$0.00																				
M-201 SMALL INSTITUTION FACTOR	0.00	\$0.00																				
M-203 CASELOAD: WSCH	19.18	\$727,876.00				\$ (727,876.00)																
M-204 CASELOAD: F GRADES FOR NON-ATTENDAN	0.00	\$842,088.00						\$ (842,088.00)														
M-205 RECHARGE ADJUSTMENT	0.00	\$0.00																				
M-207 CRI FUNDING FORMULA	0.00	\$0.00																				
M-210 NON GP REVENUE ADJUSTMENT	0.00	\$863,329.00								\$ (863,329.00)												
M-300 FRINGE BENEFITS RATE ADJUSTMENT	0.00	\$53,553.00									\$ (53,553.00)											
TOTAL MAINTENANCE	19.18	\$2,585,792.00	\$ 1,054.00	\$ (727,876.00)	\$ (842,088.00)	\$ (863,329.00)	\$ (53,553.00)															
ENHANCEMENT																						
E-237 SLID TRANSFER FROM DETR	0.00	\$0.00																				
E-275 CENTER FOR EXCELLENCE, GAMNG REG	0.00	\$0.00																				
E-275 SILVER STATE OPPORTUNITY GRANT	0.00	\$0.00																				
E-277 BOYD SCHOOL OF LAW	0.00	\$0.00																				
E-276 BRIDGE FUNDING: WNC	0.00	\$0.00																				
E-278 BRIDGE FUNDING: GRC	0.00	\$0.00																				
E-280 BRIDGE FUNDING: DRI	0.00	\$0.00																				
E-282 UNLV SOM	0.00	\$0.00																				
E-283 UNSCOM LIME	0.00	\$0.00																				
E-800 ELIMINATE PY BRIDGE FUNDING: WNC, GRC	0.00	\$0.00																				
E-472 ELIMINATE LONGEVITY PAY	0.00	-\$3,800.00											\$ 3,800.00									
E-808 LINEARHED PERFORMANCE POOL TRANSFER	0.00	\$0.00																				
TOTAL ENHANCEMENTS	0.00	-\$3,800.00											\$ 3,800.00									
OTHER ADJUSTMENTS																						
AB 486 SEC 7 BOE SALARY FUNDING		\$106,378.00												-\$106,378.00								
SB 514 SEC 71 IFC MEDICAL EDUCATION	0.00	\$0.00																				
IFC PERFORMANCE POOL	0.00	\$0.00																				
TOTAL OTHER ADJUSTMENTS	0.00	\$106,378.00												-\$106,378.00								
TOTAL LEGISLATIVELY APPROVED BUDGET	187.53	\$21,213,880.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0.00	\$0.00	187.53	\$21,313,880.00	\$0.00	\$0.00	\$0.00	\$0.00	208.03	\$21,313,880.00

JUSTIFICATION OF FUNDS TRANSFERRED BETWEEN FUNCTIONAL AREAS

Budget Account Title: Nevada State College

FTE	AMOUNT	FUNCTION TRANSFERRED FROM	FUNCTION TRANSFERRED TO	EXPLANATION
-----	--------	---------------------------------	-------------------------------	-------------

None.

**NEW PROFESSIONAL AND CLASSIFIED POSITIONS BY FUNCTIONAL AREA
 ADDED THROUGH A DECISION UNIT IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Nevada State College

FUNCTION	TITLE	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	DECISION UNIT
Instruction	Part-Time Instructors	19.18	LOA	517,860	48,420	566,280	M-203

**PROFESSIONAL AND CLASSIFIED POSITIONS CREATED AND/OR DELETED
THAT WERE NOT INCLUDED IN THE LEGISLATIVELY APPROVED BUDGET**

Budget Account Title: Nevada State College

FUNCTION	POS NO.	POSITION DESC	FTE	GRADE/ STEP	SALARY	FRINGE	TOTAL	FUNDING SOURCE
Instruction	Various	Part-Time Instructors	19.18	LOA	517,860	48,420	566,280	M-203
Academic Support	325	Coordinator	0.50		22,220	8,605	30,825	Adjustment
Student Services	221	Financial Aid Coordinator	1.00	2	50,500	18,410	68,910	Adjustment
Student Services	243	Systems Analyst	1.00	2	66,850	21,644	88,494	Adjustment
Student Services	55	Financial Aid Advisor	1.00	1	47,925	17,900	65,825	Adjustment
Student Services	312	Scholarship Coordinator	1.00	2	45,450	17,411	62,861	Adjustment
Student Services	298	Transfer Recruiter	1.00	2	38,000	15,937	53,937	Adjustment
Student Services	186	Recruiter/Retention	1.00	2	37,875	15,912	53,787	Adjustment
Student Services	223	Administrative Assistant IV	1.00	29/02	37,292	15,797	53,089	Adjustment
Student Services	282	Director	(0.50)		(32,500)	(10,639)	(43,139)	Adjustment
Institutional Support	216	Administrative Aid	1.00	21/03	28,168	13,992	42,160	Adjustment
Institutional Support	316	Accounting Assistant I	1.00	23/01	28,168	13,992	42,160	Adjustment
Institutional Support	249	Senior Accountant	1.00	3	52,357	18,777	71,134	Adjustment
Institutional Support	196	Accounting Assistant I	1.00	23/01	28,168	13,992	42,160	Adjustment
Institutional Support	64	Human Resources Manager	1.00	3	67,165	21,706	88,871	Adjustment
Institutional Support	163	Personnel Technician I	1.00	25/01	26,741	13,710	40,451	Adjustment
Institutional Support	248	Personnel Technician II	1.00	27/02	34,390	15,223	49,613	Adjustment
Institutional Support	318	Administrative Assistant II	1.00	25/02	31,717	14,694	46,411	Adjustment
Institutional Support	324	Administrative Assistant IV	1.00	29/01	35,831	15,508	51,339	Adjustment
Institutional Support	326	Events Manager	1.00	3	65,650	21,406	87,056	Adjustment
Institutional Support	264	Administrative Aid	1.00	21/01	26,163	13,596	39,759	Adjustment
Institutional Support	335	Marketing Director	1.00		80,000	24,245	104,245	Adjustment
Institutional Support	287	Budget Analyst	0.50	3	25,000	9,155	34,155	Adjustment
Institutional Support	268	Budget and Grants Analyst	1.00	4	68,125	21,896	90,021	Adjustment
			39.68					

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF THE LEGISLATIVE APPROVED BUDGET TO THE REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: Funded Perkins Loan

FUNCTION	FTE	2016 LEGISLATIVELY APPROVED	2016 RECONCILED LEG APPROVED BUDGET		FTE	TRANSFER	FTE	ADJUSTMENTS	2016 BOR APPROVED BUDGET		
			FTE	BUDGET RECONCILIATIO N					FTE	APPROVED	
INSTRUCTION	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.0	\$0.00	
RESEARCH	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.0	\$0.00	
PUBLIC SERVICE	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.0	\$0.00	
ACADEMIC SUPPORT	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.0	\$0.00	
STUDENT SERVICES	0.00	\$35,793.00	0.00	\$35,793.00	0.00	\$0.00	0.00	\$0.00	0.0	\$35,793.00	
INST'T'L SUPPORT	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.0	\$0.00	
O&M OF PLANT	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.0	\$0.00	
SCHOLARSHIPS	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.0	\$0.00	
RESERVES	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00	0.0	\$0.00	
TOTAL BASE BUDGET		0.00	\$35,793.00	0.00	\$35,793.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
DECISION UNITS											
MAINTENANCE											
M-100	STATEWIDE INFLATION	0.00	\$0.00								
M-200	O&M RESEARCH SPACE	0.00	\$0.00								
M-201	SMALL INSTITUTION FACTOR	0.00	\$0.00								
M-203	CASELOAD: WSCH	0.00	\$0.00								
M-204	CASELOAD: F GRADES FOR NON-ATTENDANC	0.00	\$0.00								
M-205	RECHARGE ADJUSTMENT	0.00	\$0.00								
M-207	DRI FUNDING FORMULA	0.00	\$0.00								
M-210	NON GF REVENUE ADJUSTMENT	0.00	\$0.00								
M-300	FRINGE BENEFITS RATE ADJUSTMENT	0.00	\$0.00								
TOTAL MAINTENANCE		0.00	\$0.00								
ENHANCEMENT											
E-237	SLDS TRANSFER FROM DETR	0.00	\$0.00								
E-275	CENTER FOR EXCELLENCE, GAMING REG	0.00	\$0.00								
E-275	SILVER STATE OPPORTUNITY GRANT	0.00	\$0.00								
E-277	BOYD SCHOOL OF LAW	0.00	\$0.00								
E-278	BRIDGE FUNDING: WNC	0.00	\$0.00								
E-279	BRIDGE FUNDING: GBC	0.00	\$0.00								
E-280	BRIDGE FUNDING: DRI	0.00	\$0.00								
E-282	UNLV SOM	0.00	\$0.00								
E-283	UNSOM UME	0.00	\$0.00								
E-600	ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00	\$0.00								
E-672	ELIMINATE LONGEVITY PAY	0.00	\$0.00								
E-906	UNEARNED PERFORMANCE POOL TRANSFER	0.00	\$0.00								
TOTAL ENHANCEMENTS		0.00	\$0.00								
OTHER ADJUSTMENTS											
AB 489 SEC 7	BOE SALARY FUNDING		\$0.00								
SB 514 SEC 71	IFC MEDICAL EDUCATION	0.00	\$0.00								
	IFC PERFORMANCE POOL	0.00	\$0.00								
TOTAL OTHER ADJUSTMENTS		0.00	\$0.00								
TOTAL LEGISLATIVELY APPROVED BUDGET		0.00	\$35,793.00	0.00	\$35,793.00				0.0	\$0.00	

No FTE in this budget account.

NSHE ACCOUNTABILITY REPORT
 RECONCILIATION OF THE LEGISLATIVE APPROVED BUDGET TO THE REGENTS APPROVED BUDGET
 FISCAL YEAR 2016

Budget Account Title: Performance Pool		2016 LEGISLATIVELY APPROVED		E-906 UNEARNED PERFORMANCE POOL TRANSFERS		2016 RECONCILED LEG APPROVED BUDGET				2016 BOR APPROVED BUDGET	
FUNCTION	FTE			FTE		FTE	TRANSFER	FTE	ADJUSTMENTS	FTE	APPROVED
INSTRUCTION	0.00	\$0.00			\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
RESEARCH	0.00	\$0.00			\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
PUBLIC SERVICE	0.00	\$0.00			\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
ACADEMIC SUPPORT	0.00	\$0.00			\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
STUDENT SERVICES	0.00	\$0.00			\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
INSTIT'L SUPPORT	0.00	\$0.00			\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
O&M OF PLANT	0.00	\$0.00			\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
SCHOLARSHIPS	0.00	\$0.00			\$0.00	0.00	\$0.00	0.00	\$0.00	0.00	\$0.00
RESERVES		\$0.00		\$318,458.00	0.00	\$318,456.00	0.00	\$0.00	0.00	\$0.00	\$318,458.00
TOTAL BASE BUDGET		0.00	\$0.00	0.0	\$318,458.00	0.00	\$318,456.00	0.00	\$0.00	0.00	\$318,458.00
DECISION UNITS											
MAINTENANCE											
M-100 STATEWIDE INFLATION	0.00	\$0.00									
M-200 O&M RESEARCH SPACE	0.00	\$0.00									
M-201 SMALL INSTITUTION FACTOR	0.00	\$0.00									
M-203 CASELOAD: WSCH	0.00	\$0.00									
M-204 CASELOAD: F GRADES FOR NON-ATTENDANCE	0.00	\$0.00									
M-205 RECHARGE ADJUSTMENT	0.00	\$0.00									
M-207 DRI FUNDING FORMULA	0.00	\$0.00									
M-210 NON GF REVENUE ADJUSTMENT	0.00	\$0.00									
M-300 FRINGE BENEFITS RATE ADJUSTMENT	0.00	\$0.00									
TOTAL MAINTENANCE		0.00	\$0.00								
ENHANCEMENT											
E-237 SLDS TRANSFER FROM DETR	0.00	\$0.00									
E-275 CENTER FOR EXCELLENCE, GAMING REG	0.00	\$0.00									
E-275 SILVER STATE OPPORTUNITY GRANT	0.00	\$0.00									
E-277 BOYD SCHOOL OF LAW	0.00	\$0.00									
E-278 BRIDGE FUNDING: WNC	0.00	\$0.00									
E-279 BRIDGE FUNDING: GBC	0.00	\$0.00									
E-280 BRIDGE FUNDING: DRI	0.00	\$0.00									
E-282 UNLV SOM	0.00	\$0.00									
E-283 UNSOM UME	0.00	\$0.00									
E-800 ELIMINATE PY BRIDGE FUNDING: WNC, GBC	0.00	\$0.00									
E-872 ELIMINATE LONGEVITY PAY	0.00	\$0.00									
E-906 UNEARNED PERFORMANCE POOL TRANSFERS	0.00	\$318,458.00		\$ (318,458.00)							
TOTAL ENHANCEMENTS		0.00	\$318,458.00		\$ (318,458.00)						
OTHER ADJUSTMENTS											
AB 489 SEC 7 BOE SALARY FUNDING		\$0.00									
SB 514 SEC 71 IFC MEDICAL EDUCATION	0.00	\$0.00									
IFC PERFORMANCE POOL	0.00	\$0.00									
TOTAL OTHER ADJUSTMENTS		0.00	\$0.00								
TOTAL LEGISLATIVELY APPROVED BUDGET		0.00	\$318,458.00	\$ -	0.00	\$318,456.00				0.00	\$318,458.00

No FTE in this budget account.