


UNLV SCHOOL OF MEDICINE - As of 11/29/16

MEDICAL SCHOOL HOST - 2230-207-0976	FY15	FY16	FY17
COMMUNITY GOODWILL	\$8,722	\$9,379	\$1,460
DEPARTMENT MEETINGS	\$538	\$1,126	\$1,665
EMPLOYEE GOODWILL		\$165	\$76
FUNDRAISING	\$87	\$236	
TABLE PURCHASE-NOT DONOR PAID	\$3,000	\$1,750	
TOTAL HOSTING	\$12,347	\$12,655	\$3,201
 Salary Buyout - 1 pending			\$44,293.18

FY17 STATE Budget
UNLV School of Medicine
FY17 Board Approved Budget to Actual as of 11/28/16, with projections through year end

	Position Number	Job Class Description - NSHE Database	Name	FY17 BoR FTE	FY17 BoR Approved BUDGET	Annualized base salary for hires 6/1/16 or after	Expenditures & Commitments through 11/28/16	Uncommitted as of 11/28/16	Projected Expenditures through 06/30/17	Total Commitments	Var to Budget
INSTRUCTION:											
PROFESSIONAL	P006713	ASSOCIATE PROFESSOR	CULLEY,LAURA K	1.00	185,640		185,337	303	-	185,337	303
PROFESSIONAL	P006714	ASSOCIATE PROFESSOR	HAYCOCKS,NEIL G	1.00	224,400		224,033	367	-	224,033	367
PROFESSIONAL	P006715	ASSISTANT PROFESSOR	DAHLEM,STEPHEN T	0.60	110,160		109,980	180	-	109,980	180
PROFESSIONAL	P006716	ASSOCIATE PROFESSOR	NASIAK,MICHAEL A	1.00	249,900		127,241	122,659	-	127,241	122,659
PROFESSIONAL	P006717	ASSOCIATE DEAN	VACANT 07/01/16 - Expect to refill FY18	1.00	168,800		24,763	144,037	-	24,763	144,037
PROFESSIONAL	P006718	ASSISTANT PROFESSOR	SULLIVAN,CORRIN C	1.00	127,194	\$ 100,000	95,902	31,292	-	95,902	31,292
PROFESSIONAL	P006719	COORDINATOR-CURRICULUM SUPT	VACANT-Project filled base \$100,000 by 2/1/17	1.00	50,000			50,000	33,333	33,333	16,667
PROFESSIONAL	P006817	PROFESSOR	GREEN,TRACEY D	1.00	305,400		304,950	450	-	304,950	450
PROFESSIONAL	P006818	DIRECTOR, LEARNING & PERFORMANCE	GUADAGNOLI,MARK A	1.00	168,392		168,150	242	-	168,150	242
PROFESSIONAL	P006819	PROFESSOR	KUMAR,PARVESH	1.00	560,500		559,625	875	-	559,625	875
PROFESSIONAL	P006820	ASSOCIATE DEAN	GASPAR DE ALBA,MARIO	1.00	183,268		142,715	40,553	-	142,715	40,553
PROFESSIONAL	P006842	PROFESSOR	VACANT-Project filled by 1/1/16	1.00	300,000			300,000	125,000	125,000	175,000
PROFESSIONAL	P006843	ASSOCIATE PROFESSOR	WEISMAN,ANNE E	1.00	240,000	\$ 100,000	92,645	147,355	-	92,645	147,355
PROFESSIONAL	P006855	ASSOCIATE PROFESSOR	VACANT-Project filled by 1/01/17	1.00	100,000			100,000	41,667	41,667	58,333
PROFESSIONAL	P006856	ASSISTANT DEAN	VACANT-Project filled by 1/01/17	1.00	220,000			220,000	91,667	91,667	128,333
PROFESSIONAL	P006935	DIRECTOR	BEAL,PAMELA J - hire 8/01/16	1.00	150,000	\$ 150,000	125,000	25,000	-	125,000	25,000
PROFESSIONAL	P006858	TECHNICIAN	VACANT	1.00	60,000			60,000			60,000
PROFESSIONAL	P008000	CHAIR/PROFESSOR INTERNAL MEDICINE	VACANT-Project filled base \$275,579 by 1/01/17	-	-			-	114,825	114,825	(114,825)
PROFESSIONAL	P008001	CHAIR/PROFESSOR ANATOMY	VACANT-Project filled base \$269,653 by 1/01/17	-	-			-	112,355	112,355	(112,355)
PROFESSIONAL	MULTI	UNRSOM FACULTY TRANSFERS & CHAIR HIRES							475,720	475,720	(475,720)
FRINGE	P911000	FRINGE - PROF		-	778,271		461,107	317,164	276,825	737,932	40,339
PROFESSIONAL	P002018	LETTER OF APPOINTMENT HIRES	MULTIPLE EMPLOYEES	-	-		40,796	(40,796)	55,000	95,796	(95,796)
FRINGE	P911600	FRINGE - PR LOA		-	-		1,285	(1,285)	1,733	3,018	(3,018)
CLASSIFIED	C006720	ADMINISTRATIVE ASSISTANT 2	VACANT 09/05/16	1.00	31,612			24,807	6,805	6,805	24,807
CLASSIFIED	C006721	ADMINISTRATIVE ASSISTANT 4	VACANT-Project filled by 1/01/17	1.00	36,540			36,540	18,270	18,270	18,270
CLASSIFIED	C006874	ADMINISTRATIVE ASSISTANT 4	VACANT-Project filled by 1/01/17	1.00	36,540			36,540	18,270	18,270	18,270
CLASSIFIED	C006875	ADMINISTRATIVE ASSISTANT 4	VACANT-Project filled by 1/01/17	1.00	36,540			36,540	18,270	18,270	18,270
CLASSIFIED	C006876	ADMINISTRATIVE ASSISTANT 4	VACANT-Project filled by 1/01/17	1.00	36,540			36,540	18,270	18,270	18,270
FRINGE	C911001	FRINGE - CLASS		-	77,495		1,959	75,536	18,270	20,229	57,266
OPERATING	X921100	OPERATING	FACULTY STARTUP OPERATIONS	-	120,000		117,814	2,186	964,322	1,082,136	(962,136)
		TOTAL INSTRUCTION		21.60	\$ 4,557,192		\$ 2,790,105	\$ 1,767,087	\$ 2,383,797	\$ 5,173,902	\$ (616,710)
RESEARCH:											
PROFESSIONAL	P007043	ASSISTANT DEAN RESEARCH	VACANT-Project filled base \$165,000 by 1/01/17	-	-			-	55,000	55,000	(55,000)
PROFESSIONAL	P007056	EXECUTIVE ASSISTANT	VACANT-Project filled base \$65,000 by 1/01/17	-	-			-	21,667	21,667	(21,667)
FRINGE	P911000	FRINGE - PROF		-	-			-	19,167	19,167	(19,167)
		TOTAL RESEARCH		-	\$ -		\$ -	\$ -	\$ 95,833	\$ 95,833	\$ (95,833)
ACADEMIC SUPPORT:											
PROFESSIONAL	P006723	EXECUTIVE DEAN	ATKINSON,BARBARA F	1.00	516,316		515,472	844	-	515,472	844
PROFESSIONAL	P006724	VICE DEAN/ACADEMIC AFFAIRS & EDUC	COSGROVE,ELLEN M	1.00	339,966		339,411	556	-	339,411	556
PROFESSIONAL	P006725	CHIEF OF STAFF	SCHAFFER,MAUREEN E	1.00	164,832		164,563	269	-	164,563	269
PROFESSIONAL	P006726	DIRECTOR DEVELOPMENT	JONES,JEFFRIE L	0.50	61,200		61,100	100	-	61,100	100
PROFESSIONAL	P006727	EXECUTIVE ASSISTANT	VACANT 10/31/16-project refilled by 01/01/17	1.00	66,963		29,951	37,012	37,500	67,451	(488)
PROFESSIONAL	P006728	EXECUTIVE ASSISTANT	STELLA,CYNTHIA M	1.00	56,661		56,569	92	-	56,569	92
PROFESSIONAL	P006821	DIRECTOR	SIMANTON, EDWARD - hire 08/01/16	1.00	100,000	\$ 125,000	104,167	(4,167)	-	104,167	(4,167)
FRINGE	P911000	FRINGE - PROF		-	299,781		220,204	79,577	9,375	229,579	70,202
CLASSIFIED	C006729	ADMINISTRATIVE ASSISTANT 3	VACANT 10/31/16-project refilled by 01/01/17	1.00	35,931		6,079	29,852	17,783	23,862	12,069
CLASSIFIED	C006877	ADMINISTRATIVE ASSISTANT 4	TESSA NEWMAN	1.00	36,540	\$ 66,300	19,858	16,683		19,858	16,683
FRINGE	C911001	FRINGE - CLASS		-	31,275		9,980	21,295	4,446	14,426	16,849
OPERATING	X921100	PRICE WATERHOUSE COOPER CONSULTING	ADDITIONAL FACULTY PRACTICE PLAN CONSULTING	-	695,113		695,113	-	500,000	1,195,113	(500,000)
OPERATING	X921100	OFFICE FURNITURE & EQUIPMENT-2040 W. CHARLESTON		-	856,194		407,376	448,818	448,818	856,194	-
OPERATING	X921100	LEGAL FEES		-	300,000		300,000	-	355,000	655,000	(355,000)
OPERATING	X921100	OTHER OPERATING	ELECTRONIC MEDICAL RECORDS SYSTEM	-	688,739		588,416	100,323	1,677,657	2,266,073	(1,577,334)
PROFESSIONAL	P006730	LIBRARIAN	MUELLENBACH,JOANNE M	1.00	130,400		130,200	200		130,200	200
PROFESSIONAL	P006872	LIBRARIAN	THIMONS, DANA - hire 12/01/16	1.00	65,000	\$ 73,000		65,000	36,500	36,500	28,500
PROFESSIONAL	P006873	LIBRARIAN	VACANT-Project filled by 2/01/17	1.00	65,000			65,000	20,167	20,167	44,833

PROFESSIONAL	P006878	LIBRARIAN	RODRIGUEZ, BREDNY - hire 12/01/16	1.00	70,000	\$	70,000		70,000	35,000	35,000	35,000
PROFESSIONAL	P006879	SPECIALIST (INFORMATION)	VACANT-Project filled by Jan-2017	1.00	70,000				70,000	25,000	25,000	45,000
FRINGE	P911000	FRINGE - PROF		-	118,769		32,782		85,987	29,167	61,949	56,820
CLASSIFIED	C006731	LIBRARY TECHNICIAN 2	VACANT-Project filled by 2/01/17	1.00	36,540				36,540	15,225	15,225	21,315
CLASSIFIED	C006732	ADMINISTRATIVE ASSISTANT 4	VACANT-Project filled by Feb-2017	1.00	36,540				36,540	14,633	14,633	21,907
CLASSIFIED	C006880	LIBRARY TECHNICIAN 2	VACANT	1.00	36,540				36,540		-	36,540
CLASSIFIED	C006881	ADMINISTRATIVE ASSISTANT 4	VACANT	1.00	36,540				36,540		-	36,540
FRINGE	C911001	FRINGE - CLASS		-	62,778				62,778	7,465	7,465	55,314
WAGES	X921000	WAGES		-	41,250				41,250	20,000	20,000	21,250
FRINGE	X911006	FRINGE - WAGES		-	619				619	300	300	319
OPERATING	X921400	SUPPLIES		-	31,711		2,901		28,810	200,000	202,901	(171,190)
	X921100	OPERATING-LIBRARY ACQUISITIONS	LIBRARY ACQUISITIONS	-	578,882		16,733		562,149	250,000	266,733	312,149
TOTAL ACADEMIC SUPPORT				17.50	\$ 5,630,080	\$	3,700,874	\$	1,929,206	\$ 3,704,035	\$ 7,404,909	\$ (1,774,829)

STUDENT SERVICES:

PROFESSIONAL	P006733	ASSOCIATE DEAN	PARRISH,SAMUEL K	1.00	252,399		251,987		412		251,987	412
PROFESSIONAL	P006734	DIRECTOR	DIGGINS,ANN E	1.00	126,325		126,119		206		126,119	206
PROFESSIONAL	P006735	COORDINATOR	VACANT-Project filled by 1/01/17	1.00	70,000				70,000	29,167	29,167	40,833
PROFESSIONAL	P006736	COORDINATOR	WOLFF,BENITA D - hire 7/01/16	1.00	60,000	\$	110,000		100,833	(40,833)	100,833	(40,833)
PROFESSIONAL	P006882	DIRECTOR	VACANT	1.00	80,000				80,000		-	80,000
FRINGE	P911000	FRINGE - PROF		-	153,088		107,453		45,635	7,292	114,745	38,343
CLASSIFIED	C006737	ADMINISTRATIVE ASSISTANT 4	VACANT	1.00	36,540				36,540		-	36,540
CLASSIFIED	C006738	ADMINISTRATIVE ASSISTANT 4	WILLIAMS,VELANIE K - hire 09/06/16	1.00	36,540		29,602		6,938		29,602	6,938
CLASSIFIED	C006739	ADMINISTRATIVE ASSISTANT 4	VACANT-Project filled by 1/01/17	1.00	36,540				36,540	16,667	16,667	19,873
CLASSIFIED	C006883	PROGRAM OFFICER II	WILSON, ARRENWA - hire 07/01/16 at 0.45 FTE	1.00	43,180	\$	61,812		28,000	15,180	28,000	15,180
FRINGE	C911001	FRINGE - CLASS		-	64,007		17,383		46,624	4,167	21,550	42,457
WAGES	X921000	WAGES		-	-				-	3,000	3,000	(3,000)
FRINGE	X911006	FRINGE - WAGES		-	-				-	45	45	(45)
OPERATING	X921100	OPERATING		-	45,000		26,370		18,630	185,304	211,674	(166,674)
TOTAL STUDENT SERVICES				9.00	\$ 1,003,619	\$	687,746	\$	315,873	\$ 245,642	\$ 933,387	\$ 70,232

SUPPORT:

PROFESSIONAL	P006740	ASSOCIATE DEAN	VACANT 09/30/16-Project refill by 1/01/17	1.00	255,000		70,833		184,167	76,736	147,569	107,431
PROFESSIONAL	P006822	ASSOC GENERAL COUNSEL	OBRIEN,SUSAN C	1.00	161,081		160,819		262		160,819	262
PROFESSIONAL	P006823	FINANCE & BUSINESS MANAGER	PFANNES,ANDREW D	1.00	73,440		73,320		120		73,320	120
PROFESSIONAL	P006871	DIRECTOR FINANCE	BATES,RONALD G - hire 06/21/16	1.00	100,000	\$	115,000		108,902	(8,902)	108,902	(8,902)
PROFESSIONAL	P006884	COMPLIANCE OFFICER	VACANT-Project filled base \$200,000 by 1/1/17	1.00	82,500				82,500	83,333	83,333	(833)
PROFESSIONAL	P006885	SPACE PLANNING ANALYST	VACANT-Project filled by 1/01/17	1.00	82,500				82,500	34,375	34,375	48,125
PROFESSIONAL	P006742	ASSOCIATE DEAN	MCALPINE,FERIDE	1.00	153,000		152,750		250		152,750	250
PROFESSIONAL	P006743	MANAGER	PRINCE,ANITA K	1.00	66,064		64,461		1,603		64,461	1,603
PROFESSIONAL	P006886	DIRECTOR HR	VACANT-Project filled by 1/01/17	1.00	60,000				60,000	25,000	25,000	35,000
PROFESSIONAL	P006741	DIRECTOR COMMUNICATIONS (IT/MEDIA)	UDALL,PAMELA R - increase 09/01/16	1.00	113,322	\$	123,321		122,303	(8,981)	122,303	(8,981)
PROFESSIONAL	P006744	DIRECTOR, ACAD & LEARNING TECH	RINER,WONDA J	1.00	102,000		101,833		167		101,833	167
PROFESSIONAL	P006745	SPECIALIST (COMPUTER)	VACANT-Project filled by 1/01/17	1.00	75,000				75,000	31,250	31,250	43,750
PROFESSIONAL	P006746	SPECIALIST (COMPUTER)	VACANT-Project filled by 1/01/17	1.00	75,000				75,000	31,250	31,250	43,750
PROFESSIONAL	P006887	SPECIALIST (COMPUTER)	VACANT-Project filled by 1/01/17	1.00	75,000				75,000	31,250	31,250	43,750
FRINGE	P911000	FRINGE - PROF		-	406,233		222,760		183,473	78,299	301,059	105,174
CLASSIFIED	C006747	ADMINISTRATIVE ASSISTANT 4	VACANT-Project filled by 1/01/17	1.00	36,540				36,540	15,225	15,225	21,315
CLASSIFIED	C006888	ADMINISTRATIVE ASSISTANT 3	RAY,KEVIN D	1.00	36,540		27,505		9,035		27,505	9,035
CLASSIFIED	C006889	ACCOUNTING TECH 1	VACANT-Project filled by 1/01/17	1.00	38,043				38,043	15,851	15,851	22,192
CLASSIFIED	C006890	ACCOUNTING TECH 1	VACANT	0.50	19,022				19,022	7,926	7,926	11,096
CLASSIFIED	C006748	PERSONNEL ANALYST 2	GAGLIARDO,ROSEMARIE	1.00	57,029		55,954		1,075		55,954	1,075
CLASSIFIED	C006749	ADMINISTRATIVE ASSISTANT 4	VACANT-Project filled by 1/01/17	1.00	36,540				36,540	15,225	15,225	21,315
FRINGE	C911001	FRINGE - CLASS		-	98,229		31,130		67,099	13,557	44,687	53,542
WAGES	X921000	WAGES		-	-				-		-	-
FRINGE	X911006	FRINGE - WAGES		-	-				-		-	-
OPERATING	X921100	OPERATING	TECH & EQUIPMENT INCL AUDIOVISUAL	-	1,655,898		451,122		1,204,776	800,000	1,251,122	404,776
OPERATING	X961000	ST PER DIV ASSM	INCLUDED IN EXISTING COVERAGE FOR FY17	-	5,540		-		5,540	-	-	5,540
OPERATING	X951210	EMPLOY BOND INS	INCLUDED IN EXISTING COVERAGE FOR FY17	-	288		-		288	-	-	288
OPERATING	X951230	AG TORT INS	INCLUDED IN EXISTING COVERAGE FOR FY17	-	13,002		-		13,002	-	-	13,002
OPERATING	X951290	MALPRACTICE	INCLUDED IN EXISTING COVERAGE FOR FY17	-	100,000		-		100,000	-	-	100,000
TOTAL INSTITUTIONAL SUPPORT				19.50	\$ 3,976,811	\$	1,643,692	\$	2,333,119	\$ 1,259,277	\$ 2,902,969	\$ 1,073,842

O & M OF PLANT:

OPERATING	X921100	OPERATING	INCL SPACE RENTAL	-	4,400,000		2,056,702		2,343,298	1,000,000	3,056,702	1,343,298
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TOTAL O & M OF PLANT	-	\$ 4,400,000	\$ 2,056,702	\$ 2,343,298	\$ 1,000,000	\$ 3,056,702	\$ 1,343,298
TOTAL UNLVSOM	67.60	\$ 19,567,702	\$ 10,879,119	\$ 8,688,583	\$ 8,688,583	\$ 19,567,702	\$ (0)

Notes:

1. M. Nasiak split funded with grant for FY17 - grant funding not confirmed beyond FY17
2. Gaspar De Alba, M filled at 0.80 FTE FY17
3. T. Newman 0.30 FTE split funded with grant for FY17 - grant funding not confirmed beyond FY17
4. Potential Investment in Electronic Medical Records System expected to cost \$3M in FY17
5. Registrar position shared with UNLV and Dental School for FY17. Expect to fill 1.0 FTE in future.
6. UNLV SOM will look to augment academic spaces w/ additional technology to support students