2013–2014

Self-Supporting Budget

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

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Document Prepared by the Finance Department
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NEVADA SYSTEM OF HIGHER EDUCATION

SELF-SUPPORTING BUDGETS

2013-2014

Introduction

Contained in this document are NSHE self-supporting budgets which display the anticipated revenue and expenditures for each fund supported by revenue sources other than state appropriations/ authorizations.

Current Board of Regents' policy requires that all accounts exceeding $25,000 of projected annual expenditure activity will be included in the annual budget process. Excluded from this requirement are grants and contracts and plant, loan, endowment and scholarship funds. The Presidents have authority to transfer funds into or out of each budget subject to policy guidelines in the Board of Regents Handbook, Title 4 Chapter 9c, Section 2.

The self-supporting budgets contained in this report are reported on fiscal year basis (July 1, 2013 through June 30, 2014). Summer School budgets and other budgets reported on a calendar year basis are reported separately at the beginning of each calendar year.

This report displays the budgets in a sources and uses of funds format. This format projects the cash flow from the account's opening balance at the beginning of the fiscal year to the account's ending balance at the end of the year. Revenue budgets are established in NSHE's financial system based on the amounts reported for the opening balance on the account plus all sources of funds. Expense budgets are established based on amounts reported for all uses of funds plus the ending balance on the account. An account's revenue budgets will equal its expense budgets.

The Intercollegiate Athletic budgets at UNR and UNLV, Lawlor Event Center (LEC) at UNR and the Thomas & Mack Center at UNLV have multiple revenue budgets that support multiple expenditure budgets. All other budgets contained in this report have a single revenue budget supporting a single expenditure budget.

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NEVADA SYSTEM OF HIGHER EDUCATION

FY 2013-2014 Self-Supporting Budgets

Revenue and Expenditure Summary by Appropriation Area (Schedule 1 of 3)

	UNR	*Med Sch*	*ICA-UNR*	*COOP*	*Ag Exp*	*UNLV*	*ICA-UNLV*	*Law School*
Opening Account Balance	40,871,312	3,340,863	-3,000,000	3,746,692	2,050,552	95,820,129	669,758	6,904,088
SOURCES								
Student Fees	45,278,066	3,983,504	2,335,000		49,500	50,811,852	2,470,664	5,528,610
Sales and Service	45,867,677	1,130,595	10,269,500	6,717,221	1,423,083	54,837,291	11,842,768	48,750
Indirect Cost Recovery	1,936,857	229,392			30,300	5,661,120		
Investment/Endowment Income	2,250,830	164,524	250,000		98,019	1,147,807	52,000	
Gifts	6,681,908	6,619,980	3,646,853	88,200		9,018,366	6,777,750	1,570,000
Misc	2,774,767	30,088,524		70,524		4,599,572	1,900	25,000
Transfers From Other Accounts	31,231,832	6,174,165	111,300	2,400	86,105	31,847,850	3,390,223	877,600
TOTAL SOURCES	136,021,937	48,390,684	16,612,653	6,878,345	1,687,007	157,923,858	24,535,305	8,049,960
USES								
Professional	23,005,412	49,571,234	6,119,654	1,799,539	282,557	36,078,358	7,943,590	2,898,841
Graduate	2,066,273	4,650	187,600		22,000	1,808,778	60,000	
Classified	9,506,702	825,746		2,592,478	348,671	9,475,709	143,395	91,120
Wages	5,949,542	148,291	119,000	71,073	222,200	10,709,532	676,000	153,000
Fringe	10,607,852	10,788,296	1,594,643	1,559,466	228,094	13,849,595	1,870,718	510,826
Operating	79,990,421	9,499,654	8,906,753	727,040	968,296	65,693,924	11,157,396	3,941,822
Travel	1,737,864	296,206	47,000	118,411	11,000	2,434,098	2,341,241	396,300
Sales and Service Recharge	-8,431,599	-49,648		-178,948	-334,667	-11,434,463	-140,056	
Reimbursements	-2,000,250	-21,086,436						
Transfers Out	30,431,369	165,617		2,000	75,000	42,180,284	628,018	401,000
TOTAL USES	152,863,586	50,163,610	16,974,650	6,691,059	1,823,151	170,795,815	24,680,302	8,392,909
Net Increase/Decrease in Funds	-16,841,649	-1,772,926	-361,997	187,286	-136,144	-12,871,957	-144,997	-342,949
Ending	24,029,663	1,567,937	-3,361,997	3,933,978	1,914,408	82,948,172	524,761	6,561,139

NEVADA SYSTEM OF HIGHER EDUCATION

FY 2013-2014 Self-Supporting Budgets

Revenue and Expenditure Summary by Appropriation Area (Schedule 2 of 3)

	Dental School	*CSN*	*GBC*	*TMCC*	*WNC*	*DRI*	*System Admin*	*Univ Press*
Opening Account Balance	13,837,653	5,610,671	4,785,500	8,587,329	2,418,667	16,914,209	7,478,280	685,847
SOURCES								
Student Fees	9,394,685	3,760,628	1,870,456	5,425,770	1,506,525			
Sales and Service	4,933,392	2,804,059	915,000	1,410,909	896,200	533,699	2,866,375	366,000
Indirect Cost Recovery	6,500		50,000	897,000	10,500	29,143,518		
Investment/Endowment Income			100,000				1,801,204	
Gifts	22,322	130,000	219,848	4,300	80,000	1,121,070		
Misc	14,178	546,919	1,102,096	27,172	1,107,172		6,459,185	8,500
Transfers From Other Accounts	588,365	13,798,882	450,000	1,045,091	678,275	6,233,378	1,198,025	
TOTAL SOURCES	14,959,442	21,040,488	4,707,400	8,810,242	4,278,672	37,031,665	12,324,789	374,500
USES								
Professional	3,764,894	2,789,834	1,707,398	1,555,480	1,908,611	6,298,078	1,883,379	79,951
Graduate			416,230	14,500		93,550		
Classified	2,236,915	1,148,580	9,600	716,353	294,394	1,427,425	236,531	
Wages	123,500	2,148,676	55,000	1,052,777	306,850	758,438	80,000	
Fringe	1,807,939	1,205,193	366,329	783,988	367,709	3,635,856	695,857	20,878
Operating	5,909,574	14,824,886	1,893,000	4,733,326	1,009,681	6,308,641	6,790,079	254,051
Travel	106,000	302,600	21,500	53,300	231,222	777,553	300,397	21,850
Sales and Service Recharge		-540,900		-367,100		-3,217,959		
Reimbursements							-2,197,669	
Transfers Out	1,885,264	82,279	521,148	1,456,893	619,516	23,196,916	4,631,305	500
TOTAL USES	15,834,086	21,961,148	4,990,205	9,999,517	4,737,983	39,278,498	12,419,879	377,230
Net Increase/Decrease in Funds	-874,644	-920,660	-282,805	-1,189,275	-459,311	-2,246,833	-95,090	-2,730
Ending	12,963,009	4,690,011	4,502,695	7,398,054	1,959,356	14,667,376	7,383,190	683,117

NEVADA SYSTEM OF HIGHER EDUCATION

FY 2013-2014 Self-Supporting Budgets

Revenue and Expenditure Summary by Appropriation Area (Schedule 3 of 3)

	BCN	*BCS*	*SHL*	*NSC*	*SCS*	*TOTAL*
Opening Account Balance	187,761	90,018	285,788	4,453,915	314,078	216,053,110
SOURCES						
Student Fees		342,731		4,341,500		137,099,491
Sales and Service	135,000		642,000	5,200		147,644,719
Indirect Cost Recovery				100,000		38,065,187
Investment/Endowment Income						5,864,384
Gifts				65,924		36,046,521
Misc	210,000	82,659				47,118,168
Transfers From Other Accounts				1,841,703		99,555,194
TOTAL SOURCES	345,000	425,390	642,000	6,354,327		511,393,664
USES						
Professional	95,996	235,051	48,334	2,725,736		150,791,927
Graduate						4,673,581
Classified	123,153	36,275	222,498	323,816		29,759,361
Wages	29,091	15,000	19,500			22,637,470
Fringe	77,531	97,037	87,120	871,632		51,026,559
Operating	17,397	108,837	618,645	1,852,160	1,682,862	226,888,445
Travel	1,423	3,000	3,650			9,204,615
Sales and Service Recharge			-71,959			-24,767,299
Reimbursements					-1,374,909	-26,659,264
Transfers Out				3,219,849		109,496,958
TOTAL USES	344,591	495,200	927,788	8,993,193	307,953	553,052,353
Net Increase/Decrease in Funds	409	-69,810	-285,788	-2,638,866	-307,953	-41,658,689
Ending	188,170	20,208	0	1,815,049	6,125	174,394,421

NEVADA SYSTEM OF HIGHER EDUCATION
2013-2014 SELF SUPPORTING BUDGETS
SOURCE AND USE OF FUNDS BY APPROPRIATION AREA

Appropriation Area	Budgeted FTE #	2013-14 Estimated Opening Account Balance $	2013-14 Budgeted Revenue $	2013-14 Budgeted Expenditures $	2013-14 Projected Ending Account Balance $	Number of Accounts #
System Administration	27.45	7,478,280	12,324,789	12,419,879	7,383,190	14
System Computing Center	0.00	314,078	0	307,953	6,125	4
University Press	2.00	685,847	374,500	377,230	683,117	1
University of Nevada, Reno	513.91	40,871,312	136,021,937	152,863,586	24,029,663	417
Medical School	496.94	3,340,863	48,390,684	50,163,610	1,567,937	103
Intercollegiate Athletics, UNR	67.57	-3,000,000	16,612,653	16,974,650	-3,361,997	45
Cooperative Extension Service	85.93	3,746,692	6,878,345	6,691,059	3,933,978	14
Agricultural Experiment Station	12.85	2,050,552	1,687,007	1,823,151	1,914,408	13
State Health Laboratory	3.94	285,788	642,000	927,788	0	3
University of Nevada, Las Vegas	684.56	95,820,129	157,923,858	170,795,815	82,948,172	483
Intercollegiate Athletics, UNLV	80.04	669,758	24,535,305	24,680,302	524,761	30
Law School	19.51	6,904,088	8,049,960	8,392,909	6,561,139	26
Dental School	102.90	13,837,653	14,959,442	15,834,086	12,963,009	17
College of Southern Nevada	53.21	5,610,671	21,040,488	21,961,148	4,690,011	78
Great Basin College	13.70	4,785,500	4,707,400	4,990,205	4,502,695	35
Truckee Meadows Community College	42.36	8,587,329	8,810,242	9,999,517	7,398,054	58
Western Nevada College	19.78	2,418,667	4,278,672	4,737,983	1,959,356	28
Business Center North	4.17	187,761	345,000	344,591	188,170	2
Business Center South	4.75	90,018	425,390	495,200	20,208	1
Desert Research Institute	121.42	16,914,209	37,031,665	39,278,498	14,667,376	227
Nevada State College	44.10	4,453,915	6,354,327	8,993,193	1,815,049	34
NSHE TOTAL	2,401.09	216,053,110	511,393,664	553,052,353	174,394,421	1,633

Nevada System of Higher Education
Self Supporting Budgets - FY 2013 - 2014
Revenue by Source

Appropriation Area	Student Fees $	Sales Service $	Indirect Cost Recovery $	Endowment/ Investment Income $	Gifts $	Misc Income $	Total Estimated Revenue $	Opening Account Balance $	Transfers From Other Accounts $	Total Funds Budgeted $
System Administration		2,866,375		1,801,204		6,459,185	11,126,764	7,478,280	1,198,025	19,803,069
System Computing Center								314,078		314,078
University Press		366,000				8,500	374,500	685,847		1,060,347
University of Nevada, Reno	45,278,066	45,867,677	1,936,857	2,250,830	6,681,908	2,774,767	104,790,105	40,871,312	31,231,832	176,893,249
Medical School	3,983,504	1,130,595	229,392	164,524	6,619,980	30,088,524	42,216,519	3,340,863	6,174,165	51,731,547
Intercollegiate Athletics, UNR	2,335,000	10,269,500		250,000	3,646,853		16,501,353	-3,000,000	111,300	13,612,653
Cooperative Extension Service		6,717,221			88,200	70,524	6,875,945	3,746,692	2,400	10,625,037
Agricultural Experiment Station	49,500	1,423,083	30,300	98,019			1,600,902	2,050,552	86,105	3,737,559
State Health Laboratory		642,000					642,000	285,788		927,788
University of Nevada, Las Vegas	50,811,852	54,837,291	5,661,120	1,147,807	9,018,366	4,599,572	126,076,008	95,820,129	31,847,850	253,743,987
Intercollegiate Athletics, UNLV	2,470,664	11,842,768		52,000	6,777,750	1,900	21,145,082	669,758	3,390,223	25,205,063
Law School	5,528,610	48,750			1,570,000	25,000	7,172,360	6,904,088	877,600	14,954,048
Dental School	9,394,685	4,933,392	6,500		22,322	14,178	14,371,077	13,837,653	588,365	28,797,095
College of Southern Nevada	3,760,628	2,804,059			130,000	546,919	7,241,606	5,610,671	13,798,882	26,651,159
Great Basin College	1,870,456	915,000	50,000	100,000	219,848	1,102,096	4,257,400	4,785,500	450,000	9,492,900
Truckee Meadows Community College	5,425,770	1,410,909	897,000		4,300	27,172	7,765,151	8,587,329	1,045,091	17,397,571
Western Nevada College	1,506,525	896,200	10,500		80,000	1,107,172	3,600,397	2,418,667	678,275	6,697,339
Business Center North		135,000				210,000	345,000	187,761		532,761
Business Center South	342,731					82,659	425,390	90,018		515,408
Desert Research Institute		533,699	29,143,518		1,121,070		30,798,287	16,914,209	6,233,378	53,945,874
Nevada State College	4,341,500	5,200	100,000		65,924		4,512,624	4,453,915	1,841,703	10,808,242
Total Revenue	137,099,491	147,644,719	38,065,187	5,864,384	36,046,521	47,118,168	411,838,470	216,053,110	99,555,194	727,446,774

Nevada System of Higher Education
Self-Supporting Budgets - FY 2013 - 2014
Expenditures by Object

Appropriation Area	Professional FTE	Professional $	Graduate Assistant $	Classified FTE	Classified $	Wages $	Fringe Benefits $	Operating $	Travel $	Recharge and Reimburse-ments $	Transfer Out $	Ending Account Balance $	Total Funds Budgeted $
System Administration	21.35	1,883,379		6.10	236,531	80,000	695,857	6,790,079	300,397		4,631,305	7,383,190	19,803,069
System Computing Center								1,682,862				6,125	314,078
University Press	2.00	79,951					20,878	254,051	21,850		500	683,117	1,060,347
UNR	270.80	23,005,412	2,066,273	243.11	9,506,702	5,949,542	10,607,852	79,990,421	1,737,864	-10,431,849	30,431,369	24,029,663	176,893,249
Medical School	479.01	49,571,234	4,650	17.93	825,746	148,291	10,788,296	9,499,654	296,206	-21,136,084	165,617	1,567,937	51,731,547
ICA, UNR	67.57	6,119,654	187,600			119,000	1,594,643	8,906,753	47,000			-3,361,997	13,612,653
Cooperative Ext. Service	20.75	1,799,539		65.18	2,592,478	71,073	1,559,466	727,040	118,411	-178,948	2,000	3,933,978	10,625,037
Agricultural Exp. Station	4.35	282,557	22,000	8.50	348,671	222,200	228,094	968,296	11,000	-334,667	75,000	1,914,408	3,737,559
State Health Laboratory	0.50	48,334		3.44	222,498	19,500	87,120	618,645	3,650	-71,959			927,788
UNLV	452.07	36,078,358	1,808,778	232.49	9,475,709	10,709,532	13,849,595	65,693,924	2,434,098	-11,434,463	42,180,284	82,948,172	253,743,987
ICA, UNLV	76.04	7,943,590	60,000	4.00	143,395	676,000	1,870,718	11,157,396	2,341,241	-140,056	628,018	524,761	25,205,063
Law School	16.51	2,898,841		3.00	91,120	153,000	510,826	3,941,822	396,300		401,000	6,561,139	14,954,048
Dental School	32.40	3,764,894		70.50	2,236,915	123,500	1,807,939	5,909,574	106,000		1,885,264	12,963,009	28,797,095
CSN	24.74	2,789,834		28.47	1,148,580	2,148,676	1,205,193	14,824,886	302,600	-540,900	82,279	4,690,011	26,651,159
GBC	13.20	1,707,398	416,230	0.50	9,600	55,000	366,329	1,893,000	21,500		521,148	4,502,695	9,492,900
TMCC	20.80	1,555,480	14,500	21.56	716,353	1,052,777	783,988	4,733,326	53,300	-367,100	1,456,893	7,398,054	17,397,571
WNC	10.25	1,908,611		9.53	294,394	306,850	367,709	1,009,681	231,222		619,516	1,959,356	6,697,339
Business Center North	1.00	95,996		3.17	123,153	29,091	77,531	17,397	1,423			188,170	532,761
Business Center South	3.75	235,051		1.00	36,275	15,000	97,037	108,837	3,000			20,208	515,408
Desert Research Institute	71.41	6,298,078	93,550	50.01	1,427,425	758,438	3,635,856	6,308,641	777,553	-3,217,959	23,196,916	14,667,376	53,945,874
NSC	35.10	2,725,736		9.00	323,816		871,632	1,852,160			3,219,849	1,815,049	10,808,242
Total Expenditures	1,623.60	150,791,927	4,673,581	777.49	29,759,361	22,637,470	51,026,559	226,888,445	9,204,615	-51,426,563	109,496,958	174,394,421	727,446,774

System Administration
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INSTITUTIONAL SUPPORT		
BOARD ADMINISTRATION		
Opening Balance		3,917,877
SOURCES		
Sales and Service		1,088,988
Total		1,088,988
USES		
Operating		110,000
Travel		57,710
Transfers Out		247,960
Total		415,670
Net Increase/Decrease in Funds		673,318
Ending Balance		4,591,195
BOARD HOSTING		
Opening Balance		20,000
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		0

System Administration
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
EPSCOR FACILITIES AND ADMINISTRATION		
Opening Balance		523,261
USES		
Professional	0.05	3,267
Classified	0.35	1,600
Fringe		8,567
Operating		487,749
Travel		22,078
Total	0.40	523,261
Net Increase/Decrease in Funds		-523,261
Ending Balance		0
HEALTH SCIENCE SYSTEM		
Opening Balance		286,051
USES		
Operating		100,000
Transfers Out		186,051
Total		286,051
Net Increase/Decrease in Funds		-286,051
Ending Balance		0

System Administration
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ICR-S. HASLEM		
Opening Balance		245,308
USES		
Operating		218,299
Travel		27,009
Total		245,308
Net Increase/Decrease in Funds		-245,308
Ending Balance		0
INTEGRATE PROJECT		
Opening Balance		895,339
SOURCES		
Investment/Endowment Income		411,720
Total		411,720
USES		
Operating		158,471
Total		158,471
Net Increase/Decrease in Funds		253,249
Ending Balance		1,148,588
INTEGRATE PROJECT2		
SOURCES		
Investment/Endowment Income		387,434
Total		387,434
USES		
Operating		387,434
Total		387,434
Net Increase/Decrease in Funds		0
Ending Balance		0

System Administration
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INTERVIEW-RECRUITING EXPENSE		
Opening Balance		7,000
SOURCES		
Transfers From Other Accounts		23,000
Total		23,000
USES		
Operating		25,000
Travel		5,000
Total		30,000
Net Increase/Decrease in Funds		-7,000
Ending Balance		0
MEDICAL MALPRACTICE		
USES		
Operating		118,313
Reimbursements		-118,313
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

System Administration
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PROPERTY AND CASUALTY		
Opening Balance		1,465,016
USES		
Operating		1,886,982
Travel		1,000
Reimbursements		-2,039,356
Transfers Out		100,000
Total		-51,374
Net Increase/Decrease in Funds		51,374
Ending Balance		1,516,390
RISK MANAGEMENT		
Opening Balance		15,361
SOURCES		
Transfers From Other Accounts		106,521
Total		106,521
USES		
Professional	1.00	73,347
Fringe		29,574
Operating		2,000
Travel		1,600
Total	1.00	106,521
Net Increase/Decrease in Funds		0
Ending Balance		15,361

System Administration
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
RPA ADMINISTRATION		
SOURCES		
Sales and Service		419,000
Total		419,000
USES		
Professional	1.00	106,600
Fringe		28,644
Operating		244,100
Travel		28,000
Total	1.00	407,344
Net Increase/Decrease in Funds		11,656
Ending Balance		11,656

System Administration
2013-2014 Self Supporting Budget
Sources and Uses of Funds

SYSTEM ADMINISTRATION

	2013-2014 Operating Budget FTE	$
Opening Balance		103,067
SOURCES		
Sales and Service		1,358,387
Investment/Endowment Income		1,002,050
Misc		100
Transfers From Other Accounts		888,504
Total		3,249,041
USES		
Professional	19.30	1,700,165
Classified	5.75	234,931
Wages		80,000
Fringe		629,072
Operating		589,940
Travel		158,000
Reimbursements		-40,000
Total	25.05	3,352,108
Net Increase/Decrease in Funds		-103,067
Ending Balance		0

System Administration
2013-2014 Self Supporting Budget
Sources and Uses of Funds

WORKERS COMPENSATION

	2013-2014 Operating Budget FTE	$
SOURCES		
Misc		6,459,085
Transfers From Other Accounts		100,000
Total		6,559,085
USES		
Operating		2,361,791
Transfers Out		4,097,294
Total		6,459,085
Net Increase/Decrease in Funds		100,000
Ending Balance		100,000

System Administration
2013-2014 Self Supporting Budget
Sources and Uses of Funds

INSTITUTIONAL SUPPORT TOTAL

	2013-2014 Operating Budget FTE	$
Opening Balance		7,478,280
SOURCES		
Sales and Service		2,866,375
Investment/Endowment Income		1,801,204
Misc		6,459,185
Transfers From Other Accounts		1,198,025
Total		12,324,789
USES		
Professional	21.35	1,883,379
Classified	6.10	236,531
Wages		80,000
Fringe		695,857
Operating		6,790,079
Travel		300,397
Reimbursements		-2,197,669
Transfers Out		4,631,305
Total	27.45	12,419,879
Net Increase/Decrease in Funds		-95,090
Ending Balance		7,383,190

System Administration
2013-2014 Self Supporting Budget
Sources and Uses of Funds

SYSTEM TOTAL

	2013-2014 Operating Budget FTE	$
Opening Balance		7,478,280
SOURCES		
Sales and Service		2,866,375
Investment/Endowment Income		1,801,204
Misc		6,459,185
Transfers From Other Accounts		1,198,025
Total		12,324,789
USES		
Professional	21.35	1,883,379
Classified	6.10	236,531
Wages		80,000
Fringe		695,857
Operating		6,790,079
Travel		300,397
Reimbursements		-2,197,669
Transfers Out		4,631,305
Total	27.45	12,419,879
Net Increase/Decrease in Funds		-95,090
Ending Balance		7,383,190

System Computing Center
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Institutional Support		
ESRI Licensing		
Opening Balance		1,400
USES		
Operating		30,000
Reimbursements		-30,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		1,400
Image Software Licensing		
Opening Balance		189,354
USES		
Operating		189,614
Reimbursements		-360
Total		189,254
Net Increase/Decrease in Funds		-189,254
Ending Balance		100
iNtegrate Project		
Opening Balance		117,449
USES		
Operating		1,346,523
Reimbursements		-1,229,074
Total		117,449
Net Increase/Decrease in Funds		-117,449
Ending Balance		0

System Computing Center
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Statistical Software Licensing		
Opening Balance		5,875
USES		
Operating		116,725
Reimbursements		-115,475
Total		1,250
Net Increase/Decrease in Funds		-1,250
Ending Balance		4,625
Institutional Support TOTAL		
Opening Balance		314,078
USES		
Operating		1,682,862
Reimbursements		-1,374,909
Total		307,953
Net Increase/Decrease in Funds		-307,953
Ending Balance		6,125
SCS TOTAL		
Opening Balance		314,078
USES		
Operating		1,682,862
Reimbursements		-1,374,909
Total		307,953
Net Increase/Decrease in Funds		-307,953
Ending Balance		6,125

University Press
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
PUBLIC SERVICE		
BOOK SALES		
Opening Balance		685,847
SOURCES		
Sales and Service		366,000
Misc		8,500
Total		374,500
USES		
Professional	2.00	79,951
Fringe		20,878
Operating		254,051
Travel		21,850
Transfers Out		500
Total	2.00	377,230
Net Increase/Decrease in Funds		-2,730
Ending Balance		683,117

University Press
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
UP TOTAL		
Opening Balance		685,847
SOURCES		
Sales and Service		366,000
Misc		8,500
Total		374,500
USES		
Professional	2.00	79,951
Fringe		20,878
Operating		254,051
Travel		21,850
Transfers Out		500
Total	2.00	377,230
Net Increase/Decrease in Funds		-2,730
Ending Balance		683,117

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INSTRUCTION		
ACADEMIC SUCCESS MATH CENTER		
Opening Balance		8,262
SOURCES		
Transfers From Other Accounts		195,000
Total		195,000
USES		
Professional	0.50	28,965
Graduate		15,500
Classified	1.00	35,439
Wages		85,000
Fringe		27,438
Operating		6,699
Transfers Out		400
Total	1.50	199,441
Net Increase/Decrease in Funds		-4,441
Ending Balance		3,821
ACADEMIC WEEKEND PROGRAMS		
Opening Balance		366,141
SOURCES		
Student Fees		175,013
Total		175,013
USES		
Professional	0.00	139,150
Fringe		7,033
Operating		2,547
Total	0.00	148,730
Net Increase/Decrease in Funds		26,283
Ending Balance		392,424

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ACCRA, GHANA		
Opening Balance		1,946
SOURCES		
Student Fees		276,440
Total		276,440
USES		
Professional	0.00	3,450
Fringe		170
Operating		258,968
Travel		3,500
Total	0.00	266,088
Net Increase/Decrease in Funds		10,352
Ending Balance		12,298
ALICANTE SPAIN		
Opening Balance		8,981
SOURCES		
Student Fees		1,014,820
Total		1,014,820
USES		
Professional	0.00	5,200
Fringe		255
Operating		889,640
Travel		10,000
Transfers Out		110,000
Total	0.00	1,015,095
Net Increase/Decrease in Funds		-275
Ending Balance		8,706

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
AMBASSADOR ACCOUNT		
SOURCES		
Transfers From Other Accounts		52,000
Total		52,000
USES		
Operating		52,000
Total		52,000
Net Increase/Decrease in Funds		0
Ending Balance		0
ART 141 235R 236R 237 338R 339		
Opening Balance		444
SOURCES		
Student Fees		30,000
Total		30,000
USES		
Operating		29,500
Total		29,500
Net Increase/Decrease in Funds		500
Ending Balance		944

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
BANGALORE, INDIA		
Opening Balance		8,069
SOURCES		
Student Fees		397,782
Total		397,782
USES		
Professional	0.00	11,700
Fringe		574
Operating		272,750
Travel		6,500
Transfers Out		100,000
Total	0.00	391,524
Net Increase/Decrease in Funds		6,258
Ending Balance		14,327
BASQUE STUDIES QUASI END ERNGS		
SOURCES		
Gifts		60,380
Total		60,380
USES		
Graduate		5,000
Fringe		182
Operating		33,198
Travel		22,000
Total		60,380
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
BASQUE STUDIES SALES		
Opening Balance		7,139
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Classified	1.00	43,956
Fringe		16,418
Operating		4,775
Total	1.00	65,149
Net Increase/Decrease in Funds		-5,149
Ending Balance		1,990
BILBAO, SPAIN		
Opening Balance		58,523
SOURCES		
Student Fees		925,205
Investment/Endowment Income		1,500
Total		926,705
USES		
Professional	0.00	11,700
Fringe		574
Operating		721,200
Travel		11,500
Transfers Out		145,000
Total	0.00	889,974
Net Increase/Decrease in Funds		36,731
Ending Balance		95,254

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
BRIGHTON, ENGLAND		
Opening Balance		5,338
SOURCES		
Student Fees		392,360
Total		392,360
USES		
Professional	0.00	3,450
Fringe		170
Operating		309,050
Travel		3,500
Transfers Out		80,000
Total	0.00	396,170
Net Increase/Decrease in Funds		-3,810
Ending Balance		1,528
BRISTOL, ENGLAND		
Opening Balance		5,860
SOURCES		
Student Fees		76,160
Total		76,160
USES		
Operating		77,800
Total		77,800
Net Increase/Decrease in Funds		-1,640
Ending Balance		4,220

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
BUSINESS - CAREER FAIR		
Opening Balance		52,967
SOURCES		
Misc		55,000
Total		55,000
USES		
Wages		12,000
Fringe		180
Operating		22,450
Travel		2,000
Transfers Out		11,000
Total		47,630
Net Increase/Decrease in Funds		7,370
Ending Balance		60,337
BUSINESS DIFFERENTIAL FEES		
Opening Balance		221,598
SOURCES		
Student Fees		531,190
Total		531,190
USES		
Professional	2.05	221,573
Graduate		217,000
Fringe		92,084
Operating		121,600
Transfers Out		60,000
Total	2.05	712,257
Net Increase/Decrease in Funds		-181,067
Ending Balance		40,531

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CE INDEPENDENT LEARNING		
Opening Balance		552,770
SOURCES		
Student Fees		1,540,000
Transfers From Other Accounts		805,000
Total		2,345,000
USES		
Professional	0.00	1,362,142
Wages		35,000
Fringe		58,950
Operating		455,240
Travel		12,000
Transfers Out		405,000
Total	0.00	2,328,332
Net Increase/Decrease in Funds		16,668
Ending Balance		569,438
CEP 770A 770B 699A 699B 493 48		
Opening Balance		2,393
SOURCES		
Student Fees		43,000
Total		43,000
USES		
Professional	0.00	2,281
Fringe		112
Operating		43,000
Total	0.00	45,393
Net Increase/Decrease in Funds		-2,393
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CHEM 121		
Opening Balance		2,634
SOURCES		
Student Fees		25,500
Total		25,500
USES		
Operating		26,000
Total		26,000
Net Increase/Decrease in Funds		-500
Ending Balance		2,134
CHEMISTRY SALES		
Opening Balance		9,400
USES		
Wages		15,500
Fringe		233
Operating		80,254
Sales and Service Recharge		-90,000
Total		5,987
Net Increase/Decrease in Funds		-5,987
Ending Balance		3,413

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CHEMISTRY START UP - ALPUCHE		
Opening Balance		80,117
USES		
Professional	1.00	43,634
Fringe		12,470
Operating		21,013
Travel		3,000
Total	1.00	80,117
Net Increase/Decrease in Funds		-80,117
Ending Balance		0
CHEMISTRY START UP - CHALIFOUX		
Opening Balance		45,848
USES		
Wages		10,000
Fringe		150
Operating		35,698
Total		45,848
Net Increase/Decrease in Funds		-45,848
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
CHENGDU, CHINA		
Opening Balance		7,071
SOURCES		
Student Fees		485,600
Investment/Endowment Income		100
Total		485,700
USES		
Professional	1.00	54,083
Fringe		16,640
Operating		251,050
Travel		4,000
Transfers Out		150,000
Total	1.00	475,773
Net Increase/Decrease in Funds		9,927
Ending Balance		16,998

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
CHIANG MAI, THAILAND		
Opening Balance		13,421
SOURCES		
Student Fees		330,960
Investment/Endowment Income		100
Total		331,060
USES		
Professional	0.00	10,350
Fringe		508
Operating		270,230
Travel		6,500
Transfers Out		55,000
Total	0.00	342,588
Net Increase/Decrease in Funds		-11,528
Ending Balance		1,893
CHIDAMBARAM/NCR MATCH		
Opening Balance		33,000
SOURCES		
Transfers From Other Accounts		16,500
Total		16,500
USES		
Operating		44,500
Travel		5,000
Total		49,500
Net Increase/Decrease in Funds		-33,000
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CHILD & FAMILY RESEARCH CENTER		
Opening Balance		695,939
SOURCES		
Sales and Service		746,498
Total		746,498
USES		
Professional	2.27	144,604
Classified	10.44	340,778
Wages		115,000
Fringe		203,490
Operating		72,925
Travel		3,000
Total	12.71	879,797
Net Increase/Decrease in Funds		-133,299
Ending Balance		562,640
CLA SCHOLARLY ACTIVITIES POOL		
Opening Balance		92,518
SOURCES		
Transfers From Other Accounts		123,000
Total		123,000
USES		
Professional	0.00	5,000
Fringe		245
Operating		12,000
Travel		70,000
Transfers Out		55,000
Total	0.00	142,245
Net Increase/Decrease in Funds		-19,245
Ending Balance		73,273

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
COBA INSTRUCT'L COMP LAB		
Opening Balance		38,535
SOURCES		
Sales and Service		9,000
Transfers From Other Accounts		171,000
Total		180,000
USES		
Wages		110,000
Fringe		1,650
Operating		30,500
Travel		3,000
Total		145,150
Net Increase/Decrease in Funds		34,850
Ending Balance		73,385
COBA SCHOLARLY ACTIVITIES POOL		
Opening Balance		38,323
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Operating		48,323
Travel		30,000
Total		78,323
Net Increase/Decrease in Funds		-38,323
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
COMPUTER ACQUISITIONS		
SOURCES		
Transfers From Other Accounts		48,900
Total		48,900
USES		
Operating		48,900
Total		48,900
Net Increase/Decrease in Funds		0
Ending Balance		0
CORK, IRELAND		
Opening Balance		27,139
SOURCES		
Student Fees		419,520
Total		419,520
USES		
Operating		337,700
Transfers Out		80,000
Total		417,700
Net Increase/Decrease in Funds		1,820
Ending Balance		28,959

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CORPORATE PARTNERS PROGRAM		
SOURCES		
Gifts		84,981
Total		84,981
USES		
Professional	0.15	13,350
Fringe		3,634
Operating		67,997
Total	0.15	84,981
Net Increase/Decrease in Funds		0
Ending Balance		0
COS START UP - CHALIFOUX		
Opening Balance		8,211
SOURCES		
Transfers From Other Accounts		23,833
Total		23,833
USES		
Professional	0.00	15,000
Fringe		503
Operating		10,900
Total	0.00	26,403
Net Increase/Decrease in Funds		-2,570
Ending Balance		5,641

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
COS START UP - GORDON		
Opening Balance		56,116
USES		
Professional	0.00	19,500
Graduate		17,000
Fringe		2,883
Operating		10,569
Travel		6,164
Total	0.00	56,116
Net Increase/Decrease in Funds		-56,116
Ending Balance		0
COS START UP - KREEMER		
Opening Balance		25,838
USES		
Graduate		4,000
Fringe		525
Operating		11,313
Travel		10,000
Total		25,838
Net Increase/Decrease in Funds		-25,838
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
COS START UP - LONG		
Opening Balance		49,534
USES		
Graduate		20,000
Fringe		2,623
Operating		15,750
Travel		6,000
Total		44,373
Net Increase/Decrease in Funds		-44,373
Ending Balance		5,161
CRDA PAYROLL		
USES		
Classified	3.00	95,406
Fringe		42,733
Reimbursements		-138,139
Total	3.00	0
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DAVIDSON INSTITUTE		
Opening Balance		4,801
SOURCES		
Student Fees		131,406
Total		131,406
USES		
Professional	0.00	61,500
Fringe		2,845
Operating		63,362
Transfers Out		8,500
Total	0.00	136,207
Net Increase/Decrease in Funds		-4,801
Ending Balance		0
DEPARTMENT SUPPORT		
Opening Balance		42,088
SOURCES		
Transfers From Other Accounts		13,000
Total		13,000
USES		
Wages		10,000
Fringe		150
Operating		9,600
Travel		10,000
Total		29,750
Net Increase/Decrease in Funds		-16,750
Ending Balance		25,338

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DIFFERENTIAL FEE INCOME CEE		
Opening Balance		8,572
SOURCES		
Transfers From Other Accounts		208,000
Total		208,000
USES		
Professional	0.10	21,300
Graduate		46,500
Wages		20,000
Fringe		10,638
Operating		99,000
Total	0.10	197,438
Net Increase/Decrease in Funds		10,562
Ending Balance		19,134
DIFFERENTIAL FEE INCOME CME		
Opening Balance		5,785
SOURCES		
Transfers From Other Accounts		52,000
Total		52,000
USES		
Professional	0.10	5,300
Fringe		1,783
Operating		45,837
Total	0.10	52,920
Net Increase/Decrease in Funds		-920
Ending Balance		4,865

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DIFFERENTIAL FEE INCOME CSE		
Opening Balance		23,483
SOURCES		
Transfers From Other Accounts		140,000
Total		140,000
USES		
Professional	1.15	71,498
Wages		9,000
Fringe		22,491
Operating		49,324
Total	1.15	152,313
Net Increase/Decrease in Funds		-12,313
Ending Balance		11,170
DIFFERENTIAL FEE INCOME DEAN		
Opening Balance		2,102
SOURCES		
Sales and Service		1,380,000
Total		1,380,000
USES		
Professional	5.11	320,321
Graduate		50,000
Wages		10,000
Fringe		107,034
Operating		250,000
Transfers Out		637,000
Total	5.11	1,374,355
Net Increase/Decrease in Funds		5,645
Ending Balance		7,747

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DIFFERENTIAL FEE INCOME EBME		
Opening Balance		1,159
SOURCES		
Transfers From Other Accounts		69,948
Total		69,948
USES		
Professional	0.10	5,300
Fringe		1,798
Operating		55,449
Total	0.10	62,547
Net Increase/Decrease in Funds		7,401
Ending Balance		8,560
DIFFERENTIAL FEE INCOME MECH		
Opening Balance		6,947
SOURCES		
Transfers From Other Accounts		154,000
Total		154,000
USES		
Professional	0.60	35,300
Graduate		15,500
Wages		7,000
Fringe		13,440
Operating		84,200
Total	0.60	155,440
Net Increase/Decrease in Funds		-1,440
Ending Balance		5,507

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DNP PROGRAM		
Opening Balance		147,297
SOURCES		
Student Fees		173,101
Total		173,101
USES		
Professional	0.00	87,922
Classified	0.25	7,843
Fringe		21,147
Operating		10,000
Travel		25,000
Transfers Out		9,080
Total	0.25	160,992
Net Increase/Decrease in Funds		12,109
Ending Balance		159,406
DW REYNOLDS ENDOWED CHAIR NMT		
SOURCES		
Gifts		85,197
Total		85,197
USES		
Professional	0.71	67,377
Fringe		17,820
Total	0.71	85,197
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
EARTHQUAKE CENTER MATCH		
Opening Balance		45,742
USES		
Operating		45,742
Total		45,742
Net Increase/Decrease in Funds		-45,742
Ending Balance		0
EMBA DEVELOPMENT		
Opening Balance		126,285
SOURCES		
Transfers From Other Accounts		113,800
Total		113,800
USES		
Professional	1.50	111,549
Graduate		15,500
Wages		20,000
Fringe		30,426
Operating		60,610
Transfers Out		2,000
Total	1.50	240,085
Net Increase/Decrease in Funds		-126,285
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ENVIRONMENTAL SCIENCE & HEALTH		
Opening Balance		12,012
SOURCES		
Misc		537
Transfers From Other Accounts		27,703
Total		28,240
USES		
Professional	0.00	4,000
Graduate		15,500
Fringe		2,686
Operating		6,367
Total	0.00	28,553
Net Increase/Decrease in Funds		-313
Ending Balance		11,699
EXECUTIVE MBA PROGRAM		
Opening Balance		222,699
SOURCES		
Student Fees		586,000
Total		586,000
USES		
Professional	0.00	121,110
Fringe		4,103
Operating		42,976
Transfers Out		234,000
Total	0.00	402,189
Net Increase/Decrease in Funds		183,811
Ending Balance		406,510

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
EXS SALARIES		
Opening Balance		300,000
SOURCES		
Transfers From Other Accounts		3,118,975
Total		3,118,975
USES		
Professional	14.48	1,003,728
Classified	28.65	1,169,447
Wages		177,500
Fringe		820,040
Operating		7,498
Total	43.13	3,178,213
Net Increase/Decrease in Funds		-59,238
Ending Balance		240,762
F&A REC-BELL, JOHN		
Opening Balance		25,600
SOURCES		
Indirect Cost Recovery		1,500
Total		1,500
USES		
Professional	0.00	25,610
Fringe		1,024
Travel		466
Total	0.00	27,100
Net Increase/Decrease in Funds		-25,600
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
F&A REC-CHAIR-BIOLOGY		
Opening Balance		86,716
SOURCES		
Indirect Cost Recovery		46,000
Total		46,000
USES		
Professional	0.80	13,793
Fringe		3,707
Operating		25,575
Transfers Out		34,370
Total	0.80	77,445
Net Increase/Decrease in Funds		-31,445
Ending Balance		55,271
F&A REC-CHAIR-CIVIL ENGR		
Opening Balance		144,683
SOURCES		
Indirect Cost Recovery		80,000
Total		80,000
USES		
Professional	0.85	65,478
Graduate		15,500
Classified	1.35	53,575
Wages		3,000
Fringe		44,112
Operating		21,145
Travel		2,000
Total	2.20	204,810
Net Increase/Decrease in Funds		-124,810
Ending Balance		19,873

University of Nevada, Reno
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Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
F&A REC-CHAIR-COMPUTER SCIENCE		
Opening Balance		192,729
SOURCES		
Indirect Cost Recovery		30,000
Total		30,000
USES		
Professional	0.45	38,886
Graduate		65,000
Fringe		19,130
Operating		29,000
Total	0.45	152,016
Net Increase/Decrease in Funds		-122,016
Ending Balance		70,713
F&A REC-CHAIR-GEOGRAPHY		
Opening Balance		20,597
SOURCES		
Indirect Cost Recovery		16,000
Total		16,000
USES		
Professional	0.06	9,441
Classified	0.24	7,088
Wages		2,000
Fringe		4,869
Operating		2,504
Transfers Out		2,500
Total	0.30	28,402
Net Increase/Decrease in Funds		-12,402
Ending Balance		8,195

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
F&A REC-CHAIR-MECHANICAL ENGR		
Opening Balance		33,308
SOURCES		
Indirect Cost Recovery		30,000
Total		30,000
USES		
Professional	0.34	28,000
Classified	0.47	14,176
Wages		500
Fringe		14,310
Operating		591
Total	0.81	57,577
Net Increase/Decrease in Funds		-27,577
Ending Balance		5,731
F&A REC-CHAIR-NSBDC/BBER		
Opening Balance		39,919
SOURCES		
Indirect Cost Recovery		26,867
Total		26,867
USES		
Professional	1.00	50,444
Fringe		16,342
Total	1.00	66,786
Net Increase/Decrease in Funds		-39,919
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
F&A REC-CHAIR-PHYSICS		
Opening Balance		191,820
SOURCES		
Indirect Cost Recovery		100,000
Transfers From Other Accounts		2,500
Total		102,500
USES		
Professional	0.00	500
Graduate		15,500
Classified	0.07	3,467
Wages		45,000
Fringe		3,964
Operating		20,802
Transfers Out		42,916
Total	0.07	132,149
Net Increase/Decrease in Funds		-29,649
Ending Balance		162,171

University of Nevada, Reno
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Sources and Uses of Funds

F&A REC-COVINGTON, AARON

	2013-2014 Operating Budget FTE	$
Opening Balance		85,607
SOURCES		
Indirect Cost Recovery		40,000
Total		40,000
USES		
Professional	0.00	6,500
Classified	0.25	11,604
Fringe		5,423
Operating		17,577
Travel		5,000
Total	0.25	46,104
Net Increase/Decrease in Funds		-6,104
Ending Balance		79,503

F&A REC-DEAN-BUSINESS

	2013-2014 Operating Budget FTE	$
Opening Balance		20,804
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Professional	0.00	24,823
Fringe		8,481
Operating		12,500
Total	0.00	45,804
Net Increase/Decrease in Funds		-20,804
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

F&A REC-DEAN-EDUCATION

	2013-2014 Operating Budget FTE	$
Opening Balance		119,736
SOURCES		
Indirect Cost Recovery		38,000
Total		38,000
USES		
Professional	0.35	24,487
Classified	0.93	31,739
Fringe		30,056
Operating		5,944
Travel		34,200
Transfers Out		4,490
Total	1.28	130,916
Net Increase/Decrease in Funds		-92,916
Ending Balance		26,820

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

F&A REC-DEAN-ENGINEERING

	2013-2014 Operating Budget FTE	$
Opening Balance		765,237
SOURCES		
Indirect Cost Recovery		220,000
Transfers From Other Accounts		5,000
Total		225,000
USES		
Professional	1.15	77,495
Classified	1.60	76,040
Fringe		49,538
Operating		10,349
Travel		25,000
Transfers Out		190,880
Total	2.75	429,302
Net Increase/Decrease in Funds		-204,302
Ending Balance		560,935

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

F&A REC-DEAN-LIBERAL ARTS

	2013-2014 Operating Budget FTE	$
Opening Balance		88,104
SOURCES		
Indirect Cost Recovery		20,000
Total		20,000
USES		
Professional	0.25	20,445
Graduate		18,600
Fringe		14,363
Operating		3,608
Transfers Out		35,000
Total	0.25	92,016
Net Increase/Decrease in Funds		-72,016
Ending Balance		16,088

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
F&A REC-NMBG		
Opening Balance		181,703
SOURCES		
Indirect Cost Recovery		37,000
Total		37,000
USES		
Professional	0.06	5,000
Graduate		9,000
Classified	0.35	17,642
Wages		2,000
Fringe		12,466
Operating		3,849
Travel		2,000
Transfers Out		3,500
Total	0.41	55,457
Net Increase/Decrease in Funds		-18,457
Ending Balance		163,246

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
F&A REC-PSYCHOLOGY		
Opening Balance		54,558
SOURCES		
Indirect Cost Recovery		37,065
Total		37,065
USES		
Graduate		9,300
Wages		1,500
Fringe		1,220
Operating		20,000
Total		32,020
Net Increase/Decrease in Funds		5,045
Ending Balance		59,603
F&A REC-SHEVENELL		
Opening Balance		49,000
SOURCES		
Indirect Cost Recovery		1,200
Total		1,200
USES		
Professional	0.14	25,478
Wages		5,000
Fringe		5,906
Operating		3,200
Travel		4,000
Total	0.14	43,584
Net Increase/Decrease in Funds		-42,384
Ending Balance		6,616

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
F&A REC-WEBSTER		
Opening Balance		10,252
SOURCES		
Indirect Cost Recovery		53,508
Total		53,508
USES		
Professional	0.00	18,000
Fringe		603
Operating		3,590
Travel		5,000
Transfers Out		200
Total	0.00	27,393
Net Increase/Decrease in Funds		26,115
Ending Balance		36,367
FALL GAMING MGMT RES. SERIES		
SOURCES		
Student Fees		107,684
Total		107,684
USES		
Professional	0.00	17,556
Fringe		896
Operating		27,032
Travel		1,400
Transfers Out		60,800
Total	0.00	107,684
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FALL LEADERSHIP DEVELOPMENT		
SOURCES		
Student Fees		45,000
Total		45,000
USES		
Professional	0.00	13,000
Fringe		605
Operating		15,179
Travel		25
Transfers Out		16,191
Total	0.00	45,000
Net Increase/Decrease in Funds		0
Ending Balance		0
FITZGERALD CHAIR ENDOWMENT		
Opening Balance		44,920
SOURCES		
Investment/Endowment Income		37,650
Total		37,650
USES		
Professional	1.00	48,000
Fringe		17,634
Total	1.00	65,634
Net Increase/Decrease in Funds		-27,984
Ending Balance		16,936

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

FLORIANOPOLIS, BRAZIL

	2013-2014 Operating Budget FTE	$
Opening Balance		6,985
SOURCES		
Student Fees		444,040
Total		444,040
USES		
Professional	0.00	2,750
Fringe		70
Operating		337,860
Travel		6,800
Transfers Out		95,000
Total	0.00	442,480
Net Increase/Decrease in Funds		1,560
Ending Balance		8,545

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2013-2014 Self Supporting Budget
Sources and Uses of Funds

FRESHMAN START PROGRAM

	2013-2014 Operating Budget FTE	$
Opening Balance		542,639
SOURCES		
Student Fees		551,679
Transfers From Other Accounts		56,218
Total		607,897
USES		
Professional	1.00	269,454
Graduate		42,840
Fringe		31,839
Operating		36,504
Travel		1,000
Transfers Out		651,000
Total	1.00	1,032,637
Net Increase/Decrease in Funds		-424,740
Ending Balance		117,899

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FSA RESTORATION AND CLOSE OUT		
Opening Balance		17,767
SOURCES		
Misc		100,000
Transfers From Other Accounts		3,002,707
Total		3,102,707
USES		
Professional	1.00	95,816
Classified	1.00	22,011
Fringe		35,824
Operating		2,964,823
Travel		2,000
Total	2.00	3,120,474
Net Increase/Decrease in Funds		-17,767
Ending Balance		0
GALWAY, IRELAND		
Opening Balance		2,315
SOURCES		
Student Fees		229,000
Total		229,000
USES		
Professional	0.00	23,450
Fringe		1,150
Operating		134,445
Travel		4,100
Transfers Out		65,000
Total	0.00	228,145
Net Increase/Decrease in Funds		855
Ending Balance		3,170

University of Nevada, Reno
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Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GAMING CONTRACT (OCT-MARCH)		
SOURCES		
Student Fees		124,000
Total		124,000
USES		
Professional	0.00	23,300
Fringe		1,189
Operating		26,420
Travel		10,000
Transfers Out		63,091
Total	0.00	124,000
Net Increase/Decrease in Funds		0
Ending Balance		0
GB PALEOINDIAN RESEARCH		
SOURCES		
Gifts		60,000
Total		60,000
USES		
Graduate		19,375
Wages		21,000
Operating		15,025
Travel		4,600
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		0

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2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GE DIFFERENTIAL TUITION		
Opening Balance		33,037
SOURCES		
Student Fees		24,000
Total		24,000
USES		
Graduate		31,000
Fringe		4,066
Operating		21,971
Total		57,037
Net Increase/Decrease in Funds		-33,037
Ending Balance		0
GEOPHYSICS - ARTHUR BRAN		
SOURCES		
Gifts		80,624
Total		80,624
USES		
Operating		80,624
Total		80,624
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GIRLS MATH & TECH CAMP 230049		
SOURCES		
Gifts		51,399
Total		51,399
USES		
Professional	0.00	17,249
Graduate		7,200
Fringe		1,664
Operating		22,286
Travel		3,000
Total	0.00	51,399
Net Increase/Decrease in Funds		0
Ending Balance		0
GOLD COAST, AUSTRALIA		
Opening Balance		15,024
SOURCES		
Student Fees		508,800
Total		508,800
USES		
Operating		461,100
Transfers Out		50,000
Total		511,100
Net Increase/Decrease in Funds		-2,300
Ending Balance		12,724

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GOLDCORP MINERAL CHAIR		
SOURCES		
Gifts		27,170
Total		27,170
USES		
Professional	0.08	12,071
Fringe		2,056
Operating		8,043
Travel		5,000
Total	0.08	27,170
Net Increase/Decrease in Funds		0
Ending Balance		0
GOLDCORP TERM PROFESSIORSHIP		
SOURCES		
Gifts		126,557
Total		126,557
USES		
Professional	0.20	42,799
Graduate		15,500
Fringe		8,337
Operating		49,921
Travel		10,000
Total	0.20	126,557
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GOVERNOR'S CONF ON TOURISM		
SOURCES		
Student Fees		115,000
Total		115,000
USES		
Operating		98,720
Travel		2,500
Transfers Out		13,780
Total		115,000
Net Increase/Decrease in Funds		0
Ending Balance		0
GRANT SAWYER CTR FOR JUSTICE		
SOURCES		
Gifts		169,674
Total		169,674
USES		
Graduate		93,000
Classified	0.38	23,517
Fringe		32,211
Operating		18,446
Travel		2,500
Total	0.38	169,674
Net Increase/Decrease in Funds		0
Ending Balance		0

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2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
GRIFFEN ENDOWED CHAIR EARNINGS		
SOURCES		
Gifts		47,940
Total		47,940
USES		
Professional	0.00	20,318
Fringe		3,134
Operating		14,584
Travel		9,904
Total	0.00	47,940
Net Increase/Decrease in Funds		0
Ending Balance		0
GUY LEONARD PHILOSOPHY		
Opening Balance		139,489
SOURCES		
Investment/Endowment Income		23,305
Total		23,305
USES		
Operating		36,270
Total		36,270
Net Increase/Decrease in Funds		-12,965
Ending Balance		126,524

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2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
H M THOMAS TRUST-S BAR S RANCH		
Opening Balance		654,968
SOURCES		
Investment/Endowment Income		140,000
Total		140,000
USES		
Professional	0.75	55,875
Fringe		16,167
Operating		5,000
Total	0.75	77,042
Net Increase/Decrease in Funds		62,958
Ending Balance		717,926
HAIFA, ISREAL		
Opening Balance		6,038
SOURCES		
Student Fees		73,880
Total		73,880
USES		
Operating		67,278
Total		67,278
Net Increase/Decrease in Funds		6,602
Ending Balance		12,640

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Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
HAVANA, CUBA		
SOURCES		
Student Fees		163,450
Total		163,450
USES		
Operating		63,600
Transfers Out		90,000
Total		153,600
Net Increase/Decrease in Funds		9,850
Ending Balance		9,850
HEREDIA, COSTA RICA		
Opening Balance		3,756
SOURCES		
Student Fees		648,540
Investment/Endowment Income		564
Total		649,104
USES		
Professional	0.10	10,932
Fringe		2,207
Operating		463,160
Travel		4,000
Transfers Out		170,000
Total	0.10	650,299
Net Increase/Decrease in Funds		-1,195
Ending Balance		2,561

University of Nevada, Reno
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Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ICR-VPHS		
Opening Balance		341,156
SOURCES		
Indirect Cost Recovery		50,000
Total		50,000
USES		
Classified	0.75	22,621
Fringe		10,330
Operating		146
Transfers Out		3,000
Total	0.75	36,097
Net Increase/Decrease in Funds		13,903
Ending Balance		355,059
IELC		
Opening Balance		555,419
SOURCES		
Student Fees		517,890
Transfers From Other Accounts		71,445
Total		589,335
USES		
Professional	8.00	544,295
Classified	2.00	71,127
Wages		35,000
Fringe		189,690
Operating		30,449
Transfers Out		100,000
Total	10.00	970,561
Net Increase/Decrease in Funds		-381,226
Ending Balance		174,193

University of Nevada, Reno
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Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
IELC DEVELOPMENT		
Opening Balance		423
SOURCES		
Transfers From Other Accounts		99,000
Total		99,000
USES		
Operating		94,050
Travel		5,000
Total		99,050
Net Increase/Decrease in Funds		-50
Ending Balance		373
INSTRUCTIONAL DESIGNER POSITIO		
SOURCES		
Gifts		59,915
Total		59,915
USES		
Professional	0.00	50,167
Fringe		9,748
Total	0.00	59,915
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INSTRUMENT MAINTENANCE		
Opening Balance		16,983
SOURCES		
Sales and Service		5,000
Transfers From Other Accounts		16,500
Total		21,500
USES		
Wages		3,000
Fringe		45
Operating		35,438
Total		38,483
Net Increase/Decrease in Funds		-16,983
Ending Balance		0
ISTANBUL TURKEY		
Opening Balance		7,626
SOURCES		
Student Fees		135,720
Total		135,720
USES		
Operating		38,900
Transfers Out		90,000
Total		128,900
Net Increase/Decrease in Funds		6,820
Ending Balance		14,446

University of Nevada, Reno
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Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
JOURNALISM PITTMAN CHAIR		
Opening Balance		136,896
SOURCES		
Investment/Endowment Income		105,300
Total		105,300
USES		
Professional	0.50	58,500
Fringe		20,168
Total	0.50	78,668
Net Increase/Decrease in Funds		26,632
Ending Balance		163,528
JUDICIAL STUDIES		
Opening Balance		89,672
SOURCES		
Student Fees		40,000
Transfers From Other Accounts		5,000
Total		45,000
USES		
Professional	0.00	10,600
Fringe		1,802
Operating		21,000
Travel		5,000
Transfers Out		14,919
Total	0.00	53,321
Net Increase/Decrease in Funds		-8,321
Ending Balance		81,351

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
JUSTICE MANAGEMENT PROGRAM		
Opening Balance		107,463
SOURCES		
Student Fees		184,000
Total		184,000
USES		
Professional	0.00	132,000
Classified	0.22	10,000
Fringe		26,340
Operating		5,066
Travel		2,500
Transfers Out		5,000
Total	0.22	180,906
Net Increase/Decrease in Funds		3,094
Ending Balance		110,557

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
KUNR FM GIFTS		
Opening Balance		238,979
SOURCES		
Gifts		850,000
Total		850,000
USES		
Professional	6.50	368,388
Classified	3.00	110,361
Wages		5,000
Fringe		167,703
Operating		242,186
Travel		5,000
Total	9.50	898,638
Net Increase/Decrease in Funds		-48,638
Ending Balance		190,341
LONDON, ENGLAND		
Opening Balance		21,663
SOURCES		
Student Fees		678,000
Total		678,000
USES		
Professional	0.00	5,000
Fringe		245
Operating		495,970
Travel		5,000
Transfers Out		170,000
Total	0.00	676,215
Net Increase/Decrease in Funds		1,785
Ending Balance		23,448

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LUNEBURG, GERMANY		
Opening Balance		6,194
SOURCES		
Student Fees		762,640
Investment/Endowment Income		100
Total		762,740
USES		
Professional	0.00	7,150
Fringe		351
Operating		572,350
Travel		7,000
Transfers Out		150,000
Total	0.00	736,851
Net Increase/Decrease in Funds		25,889
Ending Balance		32,083
MACC DIFFERENTIAL FEES		
Opening Balance		28,931
SOURCES		
Transfers From Other Accounts		29,750
Total		29,750
USES		
Professional	0.00	26,000
Graduate		15,500
Fringe		2,504
Operating		8,700
Travel		5,000
Total	0.00	57,704
Net Increase/Decrease in Funds		-27,954
Ending Balance		977

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MACKAY E.I. MSM		
Opening Balance		162,528
SOURCES		
Investment/Endowment Income		62,000
Total		62,000
USES		
Professional	0.50	29,850
Wages		5,000
Fringe		13,811
Operating		11,325
Total	0.50	59,986
Net Increase/Decrease in Funds		2,014
Ending Balance		164,542
MACMILLIAN WILL		
Opening Balance		207,553
SOURCES		
Investment/Endowment Income		75,287
Total		75,287
USES		
Professional	0.40	43,831
Wages		1,000
Fringe		10,949
Operating		6,500
Total	0.40	62,280
Net Increase/Decrease in Funds		13,007
Ending Balance		220,560

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MADRID SPAIN		
Opening Balance		1,091
SOURCES		
Student Fees		845,900
Total		845,900
USES		
Professional	0.00	4,850
Fringe		238
Operating		771,700
Travel		7,000
Transfers Out		50,000
Total	0.00	833,788
Net Increase/Decrease in Funds		12,112
Ending Balance		13,203
MARCHING BAND		
SOURCES		
Gifts		54,500
Total		54,500
USES		
Operating		15,500
Travel		35,000
Transfers Out		4,000
Total		54,500
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MEDICATION THERAPY MNGMT(MGT)		
SOURCES		
Gifts		30,883
Total		30,883
USES		
Professional	0.00	14,880
Graduate		700
Wages		5,200
Fringe		3,345
Operating		6,758
Total	0.00	30,883
Net Increase/Decrease in Funds		0
Ending Balance		0
MELBOURNE, AUSTRALIA		
Opening Balance		7,112
SOURCES		
Student Fees		229,220
Total		229,220
USES		
Operating		119,700
Transfers Out		100,000
Total		219,700
Net Increase/Decrease in Funds		9,520
Ending Balance		16,632

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MESA ENGINEERING		
SOURCES		
Gifts		32,216
Total		32,216
USES		
Professional	0.00	26,500
Wages		300
Fringe		916
Operating		4,300
Travel		200
Total	0.00	32,216
Net Increase/Decrease in Funds		0
Ending Balance		0
MINE DIFFERENTIAL TUITION		
Opening Balance		33,180
SOURCES		
Student Fees		40,000
Total		40,000
USES		
Graduate		31,000
Fringe		4,066
Operating		34,114
Total		69,180
Net Increase/Decrease in Funds		-29,180
Ending Balance		4,000

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MISC PROG DEV-ECONOMICS		
Opening Balance		25,843
SOURCES		
Transfers From Other Accounts		14,000
Total		14,000
USES		
Graduate		15,500
Wages		19,600
Fringe		2,327
Operating		1,400
Total		38,827
Net Increase/Decrease in Funds		-24,827
Ending Balance		1,016
MISC PROG DEV-JOHN BELL		
Opening Balance		36,367
USES		
Professional	0.00	12,805
Fringe		432
Operating		9,450
Travel		4,000
Total	0.00	26,687
Net Increase/Decrease in Funds		-26,687
Ending Balance		9,680

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MISC PROGRAM DEVELOPMENT		
Opening Balance		40,791
SOURCES		
Transfers From Other Accounts		40,500
Total		40,500
USES		
Graduate		18,600
Fringe		2,440
Operating		16,980
Travel		10,000
Total		48,020
Net Increase/Decrease in Funds		-7,520
Ending Balance		33,271
MOLECULAR SCIENCE GRAD PROGRAM		
Opening Balance		10,152
SOURCES		
Transfers From Other Accounts		36,744
Total		36,744
USES		
Professional	0.00	4,032
Graduate		25,000
Fringe		3,992
Operating		12,372
Transfers Out		1,500
Total	0.00	46,896
Net Increase/Decrease in Funds		-10,152
Ending Balance		0

	2013-2014 Operating Budget FTE	$
MSESE GEOLOGY DEPARTMENT		
SOURCES		
Gifts		26,699
Total		26,699
USES		
Graduate		12,000
Fringe		1,574
Operating		8,125
Travel		5,000
Total		26,699
Net Increase/Decrease in Funds		0
Ending Balance		0
MSIS DIFFERENTIAL FEES		
Opening Balance		29,369
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Professional	0.00	9,000
Graduate		7,750
Wages		10,000
Fringe		1,608
Operating		12,613
Travel		6,000
Total	0.00	46,971
Net Increase/Decrease in Funds		-26,971
Ending Balance		2,398

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MUSA		
Opening Balance		12,411
SOURCES		
Student Fees		185,000
Total		185,000
USES		
Professional	0.00	130,000
Graduate		7,750
Fringe		7,387
Operating		37,360
Transfers Out		10,000
Total	0.00	192,497
Net Increase/Decrease in Funds		-7,497
Ending Balance		4,914
NAGASAKI, JAPAN		
Opening Balance		10,100
SOURCES		
Student Fees		178,880
Total		178,880
USES		
Operating		96,260
Transfers Out		90,000
Total		186,260
Net Increase/Decrease in Funds		-7,380
Ending Balance		2,720

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
NBMG VEHICLE SERVICE SALES		
Opening Balance		92
USES		
Operating		49,708
Sales and Service Recharge		-49,820
Total		-112
Net Increase/Decrease in Funds		112
Ending Balance		204
NIGHTINGALE CONC HALL TECH ACC		
Opening Balance		7,701
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional	0.18	10,192
Wages		10,000
Fringe		3,809
Operating		1,070
Total	0.18	25,071
Net Increase/Decrease in Funds		-5,071
Ending Balance		2,630

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
NORTHERN NV INTL CENTER		
SOURCES		
Misc		274,558
Total		274,558
USES		
Professional	1.00	140,880
Classified	1.96	66,197
Wages		20,000
Fringe		44,044
Operating		3,437
Total	2.96	274,558
Net Increase/Decrease in Funds		0
Ending Balance		0
NURS DIFFERENTIAL FEES INCOME		
SOURCES		
Student Fees		579,799
Total		579,799
USES		
Professional	6.00	257,401
Fringe		112,145
Transfers Out		132,090
Total	6.00	501,636
Net Increase/Decrease in Funds		78,163
Ending Balance		78,163

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
OFFICE SUPPLIES		
SOURCES		
Transfers From Other Accounts		29,000
Total		29,000
USES		
Operating		29,000
Total		29,000
Net Increase/Decrease in Funds		0
Ending Balance		0
OLLI AT UNR		
Opening Balance		61,423
SOURCES		
Student Fees		85,000
Total		85,000
USES		
Professional	0.00	300
Fringe		16
Operating		58,070
Travel		125
Transfers Out		7,500
Total	0.00	66,011
Net Increase/Decrease in Funds		18,989
Ending Balance		80,412

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ORVIS PROFESSORSHIP		
SOURCES		
Gifts		158,196
Total		158,196
USES		
Professional	0.00	125,000
Graduate		7,000
Fringe		15,196
Operating		5,000
Travel		6,000
Total	0.00	158,196
Net Increase/Decrease in Funds		0
Ending Balance		0
OSAKA, JAPAN		
Opening Balance		20,210
SOURCES		
Student Fees		302,720
Total		302,720
USES		
Operating		263,620
Transfers Out		55,000
Total		318,620
Net Increase/Decrease in Funds		-15,900
Ending Balance		4,310

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
OSHER LIFELONG LEARNING ENDOW		
SOURCES		
Gifts		58,386
Total		58,386
USES		
Classified	0.56	16,332
Fringe		11,336
Operating		29,218
Travel		1,500
Total	0.56	58,386
Net Increase/Decrease in Funds		0
Ending Balance		0
PALMERSTON NORTH, NEW ZEALAND		
Opening Balance		2,953
SOURCES		
Student Fees		266,400
Total		266,400
USES		
Operating		267,700
Total		267,700
Net Increase/Decrease in Funds		-1,300
Ending Balance		1,653

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PARAMEDICAL PROGRAM		
SOURCES		
Student Fees		40,000
Total		40,000
USES		
Professional	0.00	3,500
Fringe		182
Operating		23,000
Travel		100
Transfers Out		13,218
Total	0.00	40,000
Net Increase/Decrease in Funds		0
Ending Balance		0
PAU, FRANCE		
Opening Balance		6,215
SOURCES		
Student Fees		1,130,900
Investment/Endowment Income		3,000
Total		1,133,900
USES		
Professional	0.00	4,600
Fringe		226
Operating		1,045,250
Travel		7,500
Transfers Out		80,000
Total	0.00	1,137,576
Net Increase/Decrease in Funds		-3,676
Ending Balance		2,539

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PERFORMING ARTS FEES		
Opening Balance		2,197
SOURCES		
Transfers From Other Accounts		177,845
Total		177,845
USES		
Graduate		14,000
Fringe		1,836
Operating		53,000
Transfers Out		111,000
Total		179,836
Net Increase/Decrease in Funds		-1,991
Ending Balance		206
PLAY PRODUCTIONS		
Opening Balance		83,508
SOURCES		
Sales and Service		7,500
Transfers From Other Accounts		19,925
Total		27,425
USES		
Professional	0.00	5,000
Wages		12,000
Fringe		425
Operating		23,750
Travel		1,000
Total	0.00	42,175
Net Increase/Decrease in Funds		-14,750
Ending Balance		68,758

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PRAGUE CZECH REPUBLIC		
Opening Balance		7,464
SOURCES		
Student Fees		785,900
Total		785,900
USES		
Professional	0.00	8,950
Fringe		439
Operating		418,600
Travel		4,500
Transfers Out		355,000
Total	0.00	787,489
Net Increase/Decrease in Funds		-1,589
Ending Balance		5,875
PROJECT MGMT CERTIFICATE PROG		
SOURCES		
Student Fees		48,670
Total		48,670
USES		
Professional	0.00	4,000
Fringe		204
Operating		22,190
Travel		200
Transfers Out		22,076
Total	0.00	48,670
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PROTEOMICS RECHARGE		
Opening Balance		34,555
SOURCES		
Sales and Service		24,020
Total		24,020
USES		
Professional	0.20	14,806
Classified	0.75	35,668
Fringe		16,950
Operating		50,252
Sales and Service Recharge		-96,000
Total	0.95	21,676
Net Increase/Decrease in Funds		2,344
Ending Balance		36,899
PUBLIC SECTOR TRAINING		
SOURCES		
Student Fees		67,500
Total		67,500
USES		
Professional	0.00	20,000
Fringe		806
Operating		10,450
Travel		6,450
Transfers Out		29,794
Total	0.00	67,500
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PUNTARENAS, COSTA RICA		
Opening Balance		8,383
SOURCES		
Student Fees		937,279
Total		937,279
USES		
Professional	0.10	17,132
Fringe		2,510
Operating		590,910
Travel		6,000
Transfers Out		320,000
Total	0.10	936,552
Net Increase/Decrease in Funds		727
Ending Balance		9,110
R. ROBERTS ECON GEOL		
SOURCES		
Gifts		64,049
Total		64,049
USES		
Graduate		16,500
Classified	0.53	15,985
Fringe		13,263
Operating		13,301
Travel		5,000
Total	0.53	64,049
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
READING, ENGLAND		
Opening Balance		9,309
SOURCES		
Student Fees		103,320
Total		103,320
USES		
Operating		87,300
Transfers Out		10,000
Total		97,300
Net Increase/Decrease in Funds		6,020
Ending Balance		15,329
RECREATION BUILDING USE		
Opening Balance		226,901
SOURCES		
Sales and Service		1,070,000
Transfers From Other Accounts		64,200
Total		1,134,200
USES		
Professional	3.00	324,450
Classified	2.00	87,626
Wages		251,000
Fringe		104,966
Operating		386,699
Travel		5,000
Transfers Out		10,200
Total	5.00	1,169,941
Net Increase/Decrease in Funds		-35,741
Ending Balance		191,160

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Reggio, Italy		
SOURCES		
Student Fees		197,400
Total		197,400
USES		
Operating		192,100
Total		192,100
Net Increase/Decrease in Funds		5,300
Ending Balance		5,300
S F HUNT E.I. MSM		
Opening Balance		23,439
SOURCES		
Investment/Endowment Income		28,500
Total		28,500
USES		
Operating		27,250
Total		27,250
Net Increase/Decrease in Funds		1,250
Ending Balance		24,689

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
SAN RAMON, COSTA RICA		
Opening Balance		10,946
SOURCES		
Student Fees		616,840
Total		616,840
USES		
Professional	0.10	18,982
Fringe		2,601
Operating		395,680
Travel		5,000
Transfers Out		190,000
Total	0.10	612,263
Net Increase/Decrease in Funds		4,577
Ending Balance		15,523
SAN SEBASTIAN, SPAIN		
Opening Balance		5,047
SOURCES		
Student Fees		1,012,160
Total		1,012,160
USES		
Professional	0.00	14,900
Fringe		3,390
Operating		947,990
Travel		6,000
Transfers Out		35,000
Total	0.00	1,007,280
Net Increase/Decrease in Funds		4,880
Ending Balance		9,927

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
SANTIAGO, CHILE		
Opening Balance		5,883
SOURCES		
Student Fees		673,053
Total		673,053
USES		
Professional	0.00	3,450
Fringe		180
Operating		570,310
Travel		4,000
Transfers Out		90,000
Total	0.00	667,940
Net Increase/Decrease in Funds		5,113
Ending Balance		10,996
SAS GRANT		
SOURCES		
Transfers From Other Accounts		32,000
Total		32,000
USES		
Operating		32,000
Total		32,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SATRE PARTNER SCHOOL INITIATIV		
SOURCES		
Gifts		29,603
Total		29,603
USES		
Professional	0.00	15,000
Fringe		503
Operating		6,600
Travel		7,500
Total	0.00	29,603
Net Increase/Decrease in Funds		0
Ending Balance		0
SEEK II GROUP PROGRAM		
Opening Balance		71,847
SOURCES		
Student Fees		111,241
Total		111,241
USES		
Professional	0.00	24,000
Graduate		25,000
Classified	0.08	2,500
Fringe		4,326
Operating		6,417
Transfers Out		68,914
Total	0.08	131,157
Net Increase/Decrease in Funds		-19,916
Ending Balance		51,931

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SEIS NETWORK UPGRADE/MAIN		
Opening Balance		353,478
SOURCES		
Sales and Service		78,329
Total		78,329
USES		
Professional	1.15	36,881
Classified	0.15	10,610
Fringe		11,466
Operating		91,124
Total	1.30	150,081
Net Increase/Decrease in Funds		-71,752
Ending Balance		281,726
SHANGHAI, CHINA		
Opening Balance		1,708
SOURCES		
Student Fees		530,316
Total		530,316
USES		
Professional	1.00	40,729
Fringe		14,789
Operating		257,640
Travel		9,000
Transfers Out		200,000
Total	1.00	522,158
Net Increase/Decrease in Funds		8,158
Ending Balance		9,866

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ST. ANDREWS, SCOTLAND		
SOURCES		
Student Fees		215,640
Transfers From Other Accounts		13,027
Total		228,667
USES		
Operating		184,900
Transfers Out		35,000
Total		219,900
Net Increase/Decrease in Funds		8,767
Ending Balance		8,767
STEVEN ROBERTS FELLOWSHIP		
SOURCES		
Gifts		126,814
Total		126,814
USES		
Professional	0.00	10,000
Graduate		60,000
Fringe		7,869
Operating		28,945
Travel		20,000
Total	0.00	126,814
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
STIRLING, SCOTLAND		
Opening Balance		6,811
SOURCES		
Student Fees		107,560
Total		107,560
USES		
Operating		102,500
Transfers Out		10,000
Total		112,500
Net Increase/Decrease in Funds		-4,940
Ending Balance		1,871
SUMMER SESSION OPERATING I		
Opening Balance		132,801
SOURCES		
Transfers From Other Accounts		86,800
Total		86,800
USES		
Professional	0.00	28,169
Graduate		7,000
Wages		3,000
Fringe		2,222
Operating		31,900
Travel		15,000
Transfers Out		19,875
Total	0.00	107,166
Net Increase/Decrease in Funds		-20,366
Ending Balance		112,435

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SUMMER SESSION OPERATING II		
Opening Balance		24,099
SOURCES		
Student Fees		250
Transfers From Other Accounts		54,100
Total		54,350
USES		
Wages		2,500
Fringe		38
Operating		28,000
Transfers Out		7,500
Total		38,038
Net Increase/Decrease in Funds		16,312
Ending Balance		40,411
SUMMER SESSION OPERATING III		
Opening Balance		164,524
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Professional	0.00	8,750
Wages		10,000
Fringe		579
Operating		25,325
Transfers Out		62,000
Total	0.00	106,654
Net Increase/Decrease in Funds		-56,654
Ending Balance		107,870

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SUPPLEMENTAL INSTRUCTION		
Opening Balance		250
SOURCES		
Student Fees		298,776
Total		298,776
USES		
Professional	2.00	99,846
Wages		154,966
Fringe		35,337
Operating		7,000
Travel		1,000
Transfers Out		500
Total	2.00	298,649
Net Increase/Decrease in Funds		127
Ending Balance		377

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
TEACHER EXAMINATIONS		
Opening Balance		150,544
SOURCES		
Sales and Service		99,058
Total		99,058
USES		
Professional	0.00	8,740
Graduate		14,000
Classified	1.00	45,477
Wages		6,500
Fringe		18,292
Operating		21,918
Travel		8,000
Transfers Out		19,000
Total	1.00	141,927
Net Increase/Decrease in Funds		-42,869
Ending Balance		107,675
TLT INIATIVES ACCOUNT		
Opening Balance		51,746
SOURCES		
Gifts		60,000
Total		60,000
USES		
Professional	0.75	44,774
Fringe		14,960
Operating		3,000
Total	0.75	62,734
Net Increase/Decrease in Funds		-2,734
Ending Balance		49,012

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
TORINO, ITALY		
Opening Balance		1,198
SOURCES		
Student Fees		1,235,015
Total		1,235,015
USES		
Professional	1.00	57,265
Fringe		17,706
Operating		616,950
Travel		9,500
Transfers Out		520,000
Total	1.00	1,221,421
Net Increase/Decrease in Funds		13,594
Ending Balance		14,792

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
UNIV STUDIES ABROAD CONSORTIUM		
Opening Balance		684,350
SOURCES		
Transfers From Other Accounts		4,480,000
Total		4,480,000
USES		
Professional	14.15	979,219
Classified	14.90	523,383
Wages		248,677
Fringe		551,070
Operating		2,009,422
Travel		145,000
Transfers Out		239,000
Total	29.05	4,695,771
Net Increase/Decrease in Funds		-215,771
Ending Balance		468,579

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
UNR BAND ACTIVITIES		
Opening Balance		56,387
SOURCES		
Sales and Service		22,000
Gifts		50,000
Total		72,000
USES		
Professional	0.00	4,000
Wages		5,000
Fringe		271
Operating		42,153
Travel		35,000
Transfers Out		6,500
Total	0.00	92,924
Net Increase/Decrease in Funds		-20,924
Ending Balance		35,463
UNR MARCHING BAND		
Opening Balance		35,872
SOURCES		
Student Fees		10,000
Total		10,000
USES		
Graduate		15,500
Fringe		2,033
Operating		25,200
Total		42,733
Net Increase/Decrease in Funds		-32,733
Ending Balance		3,139

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
USAC CURRICULUM DEVELOPMENT		
Opening Balance		23,700
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		3,700
VITERBO, ITALY		
Opening Balance		11,443
SOURCES		
Student Fees		786,154
Total		786,154
USES		
Professional	0.00	3,450
Fringe		170
Operating		617,340
Travel		5,000
Transfers Out		160,000
Total	0.00	785,960
Net Increase/Decrease in Funds		194
Ending Balance		11,637

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
WELLNESS CONFERENCE DONATION		
SOURCES		
Gifts		72,104
Total		72,104
USES		
Professional	0.00	14,000
Graduate		37,500
Fringe		5,604
Operating		15,000
Total	0.00	72,104
Net Increase/Decrease in Funds		0
Ending Balance		0
WINTERMESTER PROGRAMS		
Opening Balance		539,243
SOURCES		
Student Fees		614,936
Total		614,936
USES		
Professional	0.00	307,619
Fringe		13,260
Operating		24,969
Transfers Out		315,000
Total	0.00	660,848
Net Increase/Decrease in Funds		-45,912
Ending Balance		493,331

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
WRITING CENTER ACADEMIC SUCCES		
Opening Balance		6,996
SOURCES		
Transfers From Other Accounts		258,194
Total		258,194
USES		
Professional	1.00	75,337
Graduate		15,500
Classified	1.00	32,543
Wages		75,000
Fringe		42,304
Operating		15,950
Travel		5,000
Total	2.00	261,634
Net Increase/Decrease in Funds		-3,440
Ending Balance		3,556
WSTRN TRDN HUMANITIES END ERNG		
Opening Balance		284,452
SOURCES		
Investment/Endowment Income		117,347
Total		117,347
USES		
Professional	3.00	134,000
Graduate		12,000
Fringe		48,658
Operating		500
Total	3.00	195,158
Net Increase/Decrease in Funds		-77,811
Ending Balance		206,641

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INSTRUCTION TOTAL		
Opening Balance		12,295,935
SOURCES		
Student Fees		25,143,209
Sales and Service		3,461,405
Indirect Cost Recovery		852,140
Investment/Endowment Income		594,753
Gifts		2,467,287
Misc		430,095
Transfers From Other Accounts		14,127,114
Total		47,076,003
USES		
Professional	90.93	9,441,457
Graduate		1,121,115
Classified	79.88	3,004,158
Wages		1,598,743
Fringe		3,551,383
Operating		23,192,849
Travel		817,234
Sales and Service Recharge		-235,820
Reimbursements		-138,139
Transfers Out		7,643,284
Total	170.81	49,996,264
Net Increase/Decrease in Funds		-2,920,261
Ending Balance		9,375,674

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
RESEARCH		
ATMOSPHERIC SCIENCE		
Opening Balance		2,800
SOURCES		
Misc		2,800
Transfers From Other Accounts		20,100
Total		22,900
USES		
Graduate		15,500
Fringe		2,033
Operating		7,767
Transfers Out		400
Total		25,700
Net Increase/Decrease in Funds		-2,800
Ending Balance		0
BBER-GIS SALES		
Opening Balance		115
SOURCES		
Sales and Service		60,781
Total		60,781
USES		
Classified	0.80	40,126
Fringe		20,770
Total	0.80	60,896
Net Increase/Decrease in Funds		-115
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CARTOGRAPHIC SERVICES		
Opening Balance		11,912
USES		
Classified	5.00	245,425
Wages		6,000
Fringe		100,863
Operating		6,744
Travel		6,000
Sales and Service Recharge		-353,120
Total	5.00	11,912
Net Increase/Decrease in Funds		-11,912
Ending Balance		0
COBRE - SANDERS GRANT MATCH		
Opening Balance		11,377
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Professional	0.17	8,000
Classified	0.25	7,966
Fringe		5,953
Operating		22,500
Total	0.42	44,419
Net Increase/Decrease in Funds		-9,419
Ending Balance		1,958

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
COBREE - VONBARTHELD/MASTICK		
Opening Balance		20,000
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Operating		55,000
Total		55,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		0
COBREE - WEBSTER GRANT MATCH		
Opening Balance		219,200
SOURCES		
Transfers From Other Accounts		62,181
Total		62,181
USES		
Operating		86,000
Total		86,000
Net Increase/Decrease in Funds		-23,819
Ending Balance		195,381

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CRDA		
SOURCES		
Transfers From Other Accounts		91,863
Total		91,863
USES		
Professional	0.75	61,334
Fringe		17,115
Operating		13,414
Total	0.75	91,863
Net Increase/Decrease in Funds		0
Ending Balance		0
DATA SOFTWARE SYSTEMS		
SOURCES		
Transfers From Other Accounts		394,238
Total		394,238
USES		
Professional	2.50	137,012
Fringe		46,166
Operating		211,060
Total	2.50	394,238
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
EECB		
Opening Balance		16,128
SOURCES		
Transfers From Other Accounts		31,843
Total		31,843
USES		
Professional	0.00	4,000
Graduate		25,000
Fringe		4,001
Operating		10,767
Transfers Out		3,000
Total	0.00	46,768
Net Increase/Decrease in Funds		-14,925
Ending Balance		1,203
F&A REC-CYTOGENETICS CNTR RENT		
SOURCES		
Indirect Cost Recovery		58,717
Total		58,717
USES		
Operating		58,717
Total		58,717
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FAULDS GEOTHERMAL RESEARCH		
SOURCES		
Gifts		31,597
Total		31,597
USES		
Graduate		22,000
Fringe		2,886
Operating		5,211
Travel		1,500
Total		31,597
Net Increase/Decrease in Funds		0
Ending Balance		0
HUMAN RESEARCH PROTECTION		
SOURCES		
Misc		57,284
Transfers From Other Accounts		521,583
Total		578,867
USES		
Professional	4.80	363,135
Graduate		4,000
Classified	1.00	35,526
Wages		5,000
Fringe		132,438
Operating		29,268
Travel		9,000
Transfers Out		500
Total	5.80	578,867
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
HYDROLOGY/HYDROGEOLOGY		
Opening Balance		15,654
SOURCES		
Misc		1,678
Transfers From Other Accounts		128,968
Total		130,646
USES		
Professional	0.00	4,000
Graduate		15,500
Fringe		2,750
Operating		117,977
Travel		500
Total	0.00	140,727
Net Increase/Decrease in Funds		-10,081
Ending Balance		5,573
INBREE MATCH		
Opening Balance		105,879
SOURCES		
Transfers From Other Accounts		123,000
Total		123,000
USES		
Professional	0.62	45,674
Classified	1.00	27,803
Fringe		30,058
Operating		179
Total	1.62	103,714
Net Increase/Decrease in Funds		19,286
Ending Balance		125,165

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
LATINO RESEARCH CENTER		
SOURCES		
Gifts		32,977
Total		32,977
USES		
Professional	0.00	5,000
Graduate		14,000
Fringe		2,091
Operating		5,886
Travel		6,000
Total	0.00	32,977
Net Increase/Decrease in Funds		0
Ending Balance		0
MAMIE KLEBERG CHAIR HIS PRES		
SOURCES		
Investment/Endowment Income		47,846
Total		47,846
USES		
Professional	0.00	10,000
Graduate		11,625
Wages		2,000
Fringe		2,045
Operating		12,176
Travel		10,000
Total	0.00	47,846
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MCNAIR GRADUATE STUDENTS		
Opening Balance		11,593
SOURCES		
Transfers From Other Accounts		29,000
Total		29,000
USES		
Professional	0.00	5,500
Wages		5,500
Fringe		353
Operating		12,600
Travel		5,000
Total	0.00	28,953
Net Increase/Decrease in Funds		47
Ending Balance		11,640
MISC POSITION SUPPORT		
SOURCES		
Transfers From Other Accounts		33,126
Total		33,126
USES		
Professional	0.00	30,000
Fringe		3,126
Total	0.00	33,126
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
NBMG PUBL AND INFO SALES SVC		
Opening Balance		132,853
SOURCES		
Sales and Service		70,000
Total		70,000
USES		
Classified	0.47	20,254
Wages		9,000
Fringe		10,473
Operating		26,259
Travel		600
Total	0.47	66,586
Net Increase/Decrease in Funds		3,414
Ending Balance		136,267
NSF-MENSING CLIMATE CHANGE		
Opening Balance		32,214
USES		
Professional	0.00	20,000
Fringe		8,000
Total	0.00	28,000
Net Increase/Decrease in Funds		-28,000
Ending Balance		4,214

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PPG MATCH		
Opening Balance		3,350
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Professional	0.79	37,811
Wages		3,205
Fringe		11,382
Total	0.79	52,398
Net Increase/Decrease in Funds		-2,398
Ending Balance		952
RESEARCH OFFICE LAB ANIMAL MED		
SOURCES		
Transfers From Other Accounts		94,389
Total		94,389
USES		
Professional	0.29	52,200
Fringe		11,562
Operating		30,627
Total	0.29	94,389
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SOCIAL PSYCHOLOGY PROGRAM		
Opening Balance		21,729
SOURCES		
Transfers From Other Accounts		33,687
Total		33,687
USES		
Professional	0.00	4,000
Graduate		15,500
Fringe		2,745
Operating		10,287
Travel		1,500
Total	0.00	34,032
Net Increase/Decrease in Funds		-345
Ending Balance		21,384
TECHNOLOGY TRANSFER		
Opening Balance		67,808
SOURCES		
Sales and Service		110,000
Total		110,000
USES		
Wages		5,000
Fringe		75
Operating		55,000
Transfers Out		42,000
Total		102,075
Net Increase/Decrease in Funds		7,925
Ending Balance		75,733

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
VPR START UP - BUCKLE		
Opening Balance		111,439
USES		
Professional	0.10	5,700
Fringe		1,852
Operating		50,000
Travel		2,500
Total	0.10	60,052
Net Increase/Decrease in Funds		-60,052
Ending Balance		51,387
VPR START UP - CAPLOVITZ		
Opening Balance		16,983
SOURCES		
Transfers From Other Accounts		50,250
Total		50,250
USES		
Graduate		10,000
Wages		2,800
Fringe		1,354
Operating		48,000
Travel		5,000
Total		67,154
Net Increase/Decrease in Funds		-16,904
Ending Balance		79

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
VPR START UP - CHALIFOUX		
Opening Balance		1,182
SOURCES		
Transfers From Other Accounts		134,000
Total		134,000
USES		
Operating		135,182
Total		135,182
Net Increase/Decrease in Funds		-1,182
Ending Balance		0
VPR START UP - DANDOLU		
Opening Balance		101,710
SOURCES		
Transfers From Other Accounts		133,333
Total		133,333
USES		
Professional	0.00	59,697
Fringe		5,346
Operating		170,000
Total	0.00	235,043
Net Increase/Decrease in Funds		-101,710
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
VPR START UP - FELDMAN		
Opening Balance		89,413
SOURCES		
Transfers From Other Accounts		35,761
Total		35,761
USES		
Graduate		10,000
Wages		5,000
Fringe		1,387
Operating		44,000
Travel		5,000
Total		65,387
Net Increase/Decrease in Funds		-29,626
Ending Balance		59,787
VPR START UP - JABBOUR		
Opening Balance		100,000
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	1.00	33,500
Graduate		15,500
Fringe		14,233
Operating		103,000
Total	1.00	166,233
Net Increase/Decrease in Funds		-66,233
Ending Balance		33,767

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
VPR START UP - JEFFREY		
Opening Balance		193,854
USES		
Graduate		56,000
Wages		20,000
Fringe		7,644
Operating		100,210
Travel		10,000
Total		193,854
Net Increase/Decrease in Funds		-193,854
Ending Balance		0
VPR START UP - KEENE		
Opening Balance		7,765
SOURCES		
Transfers From Other Accounts		63,700
Total		63,700
USES		
Professional	0.00	5,500
Graduate		18,333
Wages		5,500
Fringe		2,632
Operating		38,500
Travel		1,000
Total	0.00	71,465
Net Increase/Decrease in Funds		-7,765
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
VPR START UP - LEONARD		
Opening Balance		967
SOURCES		
Transfers From Other Accounts		66,667
Total		66,667
USES		
Professional	0.00	7,000
Wages		7,500
Fringe		456
Operating		45,000
Total	0.00	59,956
Net Increase/Decrease in Funds		6,711
Ending Balance		7,678
VPR START UP - MARTINO		
Opening Balance		1,608
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Professional	0.00	27,000
Graduate		10,500
Wages		6,000
Fringe		5,790
Operating		7,171
Travel		5,000
Total	0.00	61,461
Net Increase/Decrease in Funds		-1,461
Ending Balance		147

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
VPR START UP - MIURA		
Opening Balance		255,984
USES		
Professional	1.17	63,297
Classified	1.00	30,192
Wages		5,000
Fringe		34,452
Operating		80,000
Travel		10,000
Total	2.17	222,941
Net Increase/Decrease in Funds		-222,941
Ending Balance		33,043
VPR START UP - MOTAMED		
Opening Balance		23,883
SOURCES		
Transfers From Other Accounts		41,667
Total		41,667
USES		
Graduate		14,000
Wages		3,200
Fringe		1,884
Operating		18,000
Travel		3,000
Total		40,084
Net Increase/Decrease in Funds		1,583
Ending Balance		25,466

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
VPR START UP - RYAN		
Opening Balance		28,838
USES		
Graduate		22,100
Fringe		2,899
Operating		3,839
Total		28,838
Net Increase/Decrease in Funds		-28,838
Ending Balance		0
VPR START UP - SAWADA		
SOURCES		
Transfers From Other Accounts		55,834
Total		55,834
USES		
Professional	0.00	5,000
Graduate		20,000
Fringe		2,623
Operating		23,211
Travel		5,000
Total	0.00	55,834
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
VPR START UP - SCHWENK		
Opening Balance		523,457
SOURCES		
Transfers From Other Accounts		400,000
Total		400,000
USES		
Professional	1.00	237,000
Fringe		48,000
Operating		386,233
Total	1.00	671,233
Net Increase/Decrease in Funds		-271,233
Ending Balance		252,224
VPR START UP - VARGANOV		
Opening Balance		29,083
SOURCES		
Transfers From Other Accounts		55,834
Total		55,834
USES		
Professional	1.00	35,000
Fringe		12,217
Operating		17,550
Travel		3,000
Total	1.00	67,767
Net Increase/Decrease in Funds		-11,933
Ending Balance		17,150

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
RESEARCH TOTAL		
Opening Balance		2,158,778
SOURCES		
Sales and Service		240,781
Indirect Cost Recovery		58,717
Investment/Endowment Income		47,846
Gifts		64,574
Misc		61,762
Transfers From Other Accounts		2,881,024
Total		3,354,704
USES		
Professional	14.19	1,266,360
Graduate		299,558
Classified	9.52	407,292
Wages		90,705
Fringe		559,654
Operating		2,047,335
Travel		89,600
Sales and Service Recharge		-353,120
Transfers Out		45,900
Total	23.71	4,453,284
Net Increase/Decrease in Funds		-1,098,580
Ending Balance		1,060,198

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PUBLIC SERVICE		
ALUMNI STUDENT RECRUITMENT		
SOURCES		
Gifts		43,300
Transfers From Other Accounts		32,000
Total		75,300
USES		
Operating		12,000
Travel		63,300
Total		75,300
Net Increase/Decrease in Funds		0
Ending Balance		0
GAMING EXECUTIVE PROGRAM		
SOURCES		
Student Fees		290,000
Total		290,000
USES		
Professional	0.00	38,500
Fringe		1,282
Operating		163,352
Travel		10,000
Transfers Out		76,866
Total	0.00	290,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
GHEZZI - SALES & SERVICE		
SOURCES		
Sales and Service		159,569
Transfers From Other Accounts		10,000
Total		169,569
USES		
Professional	0.00	2,121
Classified	0.30	9,793
Wages		125,000
Fringe		7,614
Operating		13,041
Travel		12,000
Total	0.30	169,569
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
L. HAYES SALES & SERVICE		
Opening Balance		36,477
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		33,000
Total		43,000
USES		
Professional	0.00	24,000
Graduate		15,500
Fringe		3,577
Operating		5,350
Travel		2,000
Total	0.00	50,427
Net Increase/Decrease in Funds		-7,427
Ending Balance		29,050
MET AND MICROANALYSIS SERVICES		
Opening Balance		133,929
SOURCES		
Sales and Service		110,000
Total		110,000
USES		
Graduate		21,600
Wages		6,000
Fringe		2,923
Operating		62,000
Total		92,523
Net Increase/Decrease in Funds		17,477
Ending Balance		151,406

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
NAQTC TRAINING & CERTIFICATION		
Opening Balance		147,067
SOURCES		
Sales and Service		86,000
Total		86,000
USES		
Classified	0.40	18,567
Fringe		6,481
Operating		65,169
Total	0.40	90,217
Net Increase/Decrease in Funds		-4,217
Ending Balance		142,850
NJC COMPUTING SUPPORT		
SOURCES		
Misc		72,332
Total		72,332
USES		
Classified	1.00	54,148
Fringe		18,184
Total	1.00	72,332
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PERFORMING ART SERIES BOARD		
Opening Balance		58,335
SOURCES		
Student Fees		800
Sales and Service		20,000
Transfers From Other Accounts		12,000
Total		32,800
USES		
Operating		64,300
Travel		2,000
Total		66,300
Net Increase/Decrease in Funds		-33,500
Ending Balance		24,835
PLANETARIUM SALES		
Opening Balance		13,072
SOURCES		
Sales and Service		190,000
Investment/Endowment Income		55,000
Total		245,000
USES		
Professional	1.00	62,699
Classified	2.00	75,010
Wages		40,000
Fringe		49,260
Operating		31,103
Total	3.00	258,072
Net Increase/Decrease in Funds		-13,072
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
RADIATION SAFETY		
Opening Balance		4,512
SOURCES		
Misc		290,000
Total		290,000
USES		
Professional	1.00	117,147
Classified	1.00	60,549
Fringe		55,629
Operating		60,717
Travel		470
Total	2.00	294,512
Net Increase/Decrease in Funds		-4,512
Ending Balance		0
SANFORD GERONTOLOGY ENDOWMENT		
SOURCES		
Gifts		637,078
Total		637,078
USES		
Professional	3.32	368,883
Graduate		18,600
Classified	1.10	64,764
Wages		10,400
Fringe		120,452
Operating		52,979
Travel		1,000
Total	4.42	637,078
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SEM RECHARGE CENTER		
Opening Balance		4,176
SOURCES		
Sales and Service		8,000
Total		8,000
USES		
Operating		33,600
Sales and Service Recharge		-26,000
Total		7,600
Net Increase/Decrease in Funds		400
Ending Balance		4,576
SPECIAL PROJECTS - UCED		
Opening Balance		45,015
USES		
Professional	0.00	10,000
Classified	0.00	7,500
Wages		1,500
Fringe		6,198
Operating		3,925
Total	0.00	29,123
Net Increase/Decrease in Funds		-29,123
Ending Balance		15,892

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
STACIE MATHEWSON REC & PREV		
SOURCES		
Gifts		136,939
Total		136,939
USES		
Professional	1.00	73,613
Wages		9,550
Fringe		20,029
Operating		26,047
Travel		7,700
Total	1.00	136,939
Net Increase/Decrease in Funds		0
Ending Balance		0
WILLIAMS - SALES & SERVICE		
Opening Balance		133
SOURCES		
Sales and Service		300,000
Total		300,000
USES		
Professional	0.00	3,673
Graduate		46,500
Classified	0.30	9,793
Wages		174,000
Fringe		14,944
Operating		23,500
Total	0.30	272,410
Net Increase/Decrease in Funds		27,590
Ending Balance		27,723

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PUBLIC SERVICE TOTAL		
Opening Balance		442,716
SOURCES		
Student Fees		290,800
Sales and Service		883,569
Investment/Endowment Income		55,000
Gifts		817,317
Misc		362,332
Transfers From Other Accounts		87,000
Total		2,496,018
USES		
Professional	6.32	700,636
Graduate		102,200
Classified	6.10	300,124
Wages		366,450
Fringe		306,573
Operating		617,083
Travel		98,470
Sales and Service Recharge		-26,000
Transfers Out		76,866
Total	12.42	2,542,402
Net Increase/Decrease in Funds		-46,384
Ending Balance		396,332

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ACADEMIC SUPPORT		
@ ONE MEDIA PRODUCTION		
Opening Balance		11,670
SOURCES		
Sales and Service		135,043
Total		135,043
USES		
Classified	0.16	5,223
Wages		38,320
Fringe		2,880
Operating		97,311
Sales and Service Recharge		-8,000
Total	0.16	135,734
Net Increase/Decrease in Funds		-691
Ending Balance		10,979
A E HILLARD MEMORIAL FUND		
Opening Balance		74,828
SOURCES		
Investment/Endowment Income		30,763
Total		30,763
USES		
Operating		37,600
Total		37,600
Net Increase/Decrease in Funds		-6,837
Ending Balance		67,991

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ANIMAL CARE DEPREC EXPENSE REC		
Opening Balance		535,638
SOURCES		
Transfers From Other Accounts		156,823
Total		156,823
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		106,823
Ending Balance		642,461
ANSARI MAP FUND		
SOURCES		
Gifts		27,004
Total		27,004
USES		
Professional	0.40	20,000
Fringe		7,004
Total	0.40	27,004
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
BETTY Y. HEASTON ENDOWED QUASI		
SOURCES		
Gifts		40,479
Total		40,479
USES		
Professional	0.60	30,000
Fringe		10,479
Total	0.60	40,479
Net Increase/Decrease in Funds		0
Ending Balance		0
COBA ASSOCIATION OPERATING		
SOURCES		
Gifts		30,600
Total		30,600
USES		
Operating		30,600
Total		30,600
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
COLLEGE OF SCIENCE HOST		
Opening Balance		85,766
SOURCES		
Transfers From Other Accounts		66,400
Total		66,400
USES		
Operating		76,000
Total		76,000
Net Increase/Decrease in Funds		-9,600
Ending Balance		76,166
COS NO BOUNDRIES		
SOURCES		
Gifts		31,221
Total		31,221
USES		
Professional	0.08	7,233
Graduate		6,000
Classified	0.00	1,400
Fringe		3,079
Operating		13,509
Total	0.08	31,221
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
D. ANDERSON PROF IN GRAZING		
SOURCES		
Gifts		42,166
Total		42,166
USES		
Professional	0.35	33,183
Fringe		8,983
Total	0.35	42,166
Net Increase/Decrease in Funds		0
Ending Balance		0
D. REYNOLDS CHAIR IN BUS. RSJ		
SOURCES		
Gifts		104,178
Total		104,178
USES		
Professional	0.34	37,410
Graduate		15,500
Wages		12,000
Fringe		11,701
Operating		17,567
Travel		10,000
Total	0.34	104,178
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
DEAN'S FUTURE SCHOLARS PROGRAM		
SOURCES		
Gifts		136,733
Total		136,733
USES		
Professional	0.00	17,000
Graduate		8,000
Wages		15,000
Fringe		2,108
Operating		94,625
Total	0.00	136,733
Net Increase/Decrease in Funds		0
Ending Balance		0
DEAN'S INITATIVES		
Opening Balance		62,602
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Operating		35,500
Travel		10,000
Total		45,500
Net Increase/Decrease in Funds		-5,500
Ending Balance		57,102

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DESKTOP SERVICES		
Opening Balance		4,554
SOURCES		
Sales and Service		2,500
Total		2,500
USES		
Wages		15,000
Fringe		225
Operating		21,500
Sales and Service Recharge		-35,000
Total		1,725
Net Increase/Decrease in Funds		775
Ending Balance		5,329
ENGINEERING K-12 OUTREACH		
SOURCES		
Gifts		65,452
Total		65,452
USES		
Professional	0.00	26,500
Wages		32,000
Fringe		1,752
Operating		5,200
Total	0.00	65,452
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FSMITH ENDOWED CHR CRITICL THK		
SOURCES		
Gifts		87,804
Total		87,804
USES		
Professional	0.73	69,359
Fringe		18,445
Total	0.73	87,804
Net Increase/Decrease in Funds		0
Ending Balance		0
G GRIFFIN ENDOWMENT ERNGS		
SOURCES		
Gifts		102,762
Total		102,762
USES		
Professional	1.00	80,083
Fringe		22,679
Total	1.00	102,762
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GEO HOPKINS GIFT LIBRARY BOOKS		
Opening Balance		120,766
SOURCES		
Investment/Endowment Income		17,000
Total		17,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-33,000
Ending Balance		87,766
INSTITUTIONAL ADVERTISING		
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		0
LIBRARY MATERIALS		
SOURCES		
Student Fees		1,662,700
Total		1,662,700
USES		
Operating		1,662,700
Total		1,662,700
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LIBRARY STUDENT FEES		
Opening Balance		103,785
SOURCES		
Student Fees		1,050,000
Total		1,050,000
USES		
Professional	6.00	409,245
Classified	5.64	193,567
Wages		130,000
Fringe		218,364
Operating		175,494
Total	11.64	1,126,670
Net Increase/Decrease in Funds		-76,670
Ending Balance		27,115
LIBRARY XEROX SALES		
Opening Balance		10,435
SOURCES		
Sales and Service		162,774
Total		162,774
USES		
Classified	0.35	12,109
Wages		35,359
Fringe		5,700
Operating		112,216
Total	0.35	165,384
Net Increase/Decrease in Funds		-2,610
Ending Balance		7,825

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LUCY NIEDER ENDOWMENT		
Opening Balance		139,595
SOURCES		
Investment/Endowment Income		5,468
Total		5,468
USES		
Graduate		15,500
Fringe		2,033
Operating		7,928
Total		25,461
Net Increase/Decrease in Funds		-19,993
Ending Balance		119,602
MACKAY FUND EXCELLENCE		
SOURCES		
Gifts		29,913
Total		29,913
USES		
Professional	0.00	10,000
Fringe		1,785
Operating		13,128
Travel		5,000
Total	0.00	29,913
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MATHEWSON/IGT KC OPERATING		
SOURCES		
Gifts		97,397
Total		97,397
USES		
Operating		97,397
Total		97,397
Net Increase/Decrease in Funds		0
Ending Balance		0
MINES LIBRARY ENDOWMENT ERNGS		
SOURCES		
Gifts		30,000
Total		30,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MPD-NSF FELLOWSHIP COST OF EDU		
Opening Balance		9,405
SOURCES		
Misc		36,000
Total		36,000
USES		
Wages		1,500
Fringe		33
Operating		19,555
Travel		7,000
Total		28,088
Net Increase/Decrease in Funds		7,912
Ending Balance		17,317
NEW FACULTY EXPENSES		
Opening Balance		39,234
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Professional	0.00	12,000
Fringe		402
Operating		25,750
Total	0.00	38,152
Net Increase/Decrease in Funds		-3,152
Ending Balance		36,082

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
NEWMONT MINERAL ENDOW PROF		
SOURCES		
Gifts		63,618
Total		63,618
USES		
Professional	0.50	40,700
Fringe		11,454
Operating		8,017
Travel		3,447
Total	0.50	63,618
Net Increase/Decrease in Funds		0
Ending Balance		0
NEWMONT MINERAL RESEARCH		
SOURCES		
Gifts		30,169
Total		30,169
USES		
Graduate		15,500
Fringe		2,033
Operating		7,636
Travel		5,000
Total		30,169
Net Increase/Decrease in Funds		0
Ending Balance		0

	2013-2014 Operating Budget FTE	$
PAUL A. LEONARD CHAIR E & W		
SOURCES		
Gifts		120,534
Total		120,534
USES		
Professional	1.00	95,000
Fringe		25,534
Total	1.00	120,534
Net Increase/Decrease in Funds		0
Ending Balance		0
PER CREDIT HOUR FEE-PROVOST		
Opening Balance		143,673
SOURCES		
Student Fees		356,204
Total		356,204
USES		
Professional	0.50	39,018
Fringe		9,513
Operating		51,732
Transfers Out		308,156
Total	0.50	408,419
Net Increase/Decrease in Funds		-52,215
Ending Balance		91,458

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PRESIDENTIAL SUPPLEMENTAL SAL		
SOURCES		
Gifts		116,997
Total		116,997
USES		
Professional	0.00	116,997
Total	0.00	116,997
Net Increase/Decrease in Funds		0
Ending Balance		0
SANFORD SPONSORSHIPS		
Opening Balance		59,640
USES		
Professional	0.00	15,000
Wages		7,800
Fringe		852
Operating		3,575
Travel		3,000
Total	0.00	30,227
Net Increase/Decrease in Funds		-30,227
Ending Balance		29,413

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SCAGP FACULTY AWARDS		
Opening Balance		60,459
SOURCES		
Transfers From Other Accounts		55,000
Total		55,000
USES		
Professional	0.00	4,500
Wages		2,500
Fringe		259
Operating		57,300
Travel		30,000
Total	0.00	94,559
Net Increase/Decrease in Funds		-39,559
Ending Balance		20,900
SELF FUNDED DISTANCE EDUCATION		
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Professional	0.00	61,000
Fringe		2,390
Operating		100
Travel		1,200
Transfers Out		15,310
Total	0.00	80,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
STUDENT FEES - INTEGRATE		
Opening Balance		424,223
SOURCES		
Student Fees		1,200,000
Total		1,200,000
USES		
Professional	8.00	668,607
Fringe		202,224
Operating		364,998
Travel		4,000
Transfers Out		150,000
Total	8.00	1,389,829
Net Increase/Decrease in Funds		-189,829
Ending Balance		234,394
STUDENT TECHNOLOGY FEES		
Opening Balance		102,753
SOURCES		
Student Fees		1,755,000
Total		1,755,000
USES		
Professional	6.50	450,907
Classified	4.00	201,105
Wages		110,000
Fringe		220,379
Operating		650,327
Transfers Out		170,000
Total	10.50	1,802,718
Net Increase/Decrease in Funds		-47,718
Ending Balance		55,035

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
THESES BINDING & MICROFILMING		
Opening Balance		43,864
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Classified	0.50	16,493
Wages		2,000
Fringe		9,448
Operating		20,106
Total	0.50	48,047
Net Increase/Decrease in Funds		-23,047
Ending Balance		20,817
VPHS CLEARING ACCOUNT		
USES		
Professional	20.44	1,349,704
Classified	0.98	46,031
Fringe		466,376
Reimbursements		-1,862,111
Total	21.42	0
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
VPR DIVISIONAL FEES		
SOURCES		
Transfers From Other Accounts		102,353
Total		102,353
USES		
Professional	0.00	3,400
Fringe		100
Operating		94,853
Travel		4,000
Total	0.00	102,353
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
ACADEMIC SUPPORT TOTAL		
Opening Balance		2,032,890
SOURCES		
Student Fees		6,023,904
Sales and Service		325,317
Investment/Endowment Income		53,231
Gifts		1,157,027
Misc		36,000
Transfers From Other Accounts		595,576
Total		8,191,055
USES		
Professional	46.44	3,596,846
Graduate		60,500
Classified	11.63	475,928
Wages		401,479
Fringe		1,268,214
Operating		3,992,224
Travel		82,647
Sales and Service Recharge		-43,000
Reimbursements		-1,862,111
Transfers Out		643,466
Total	58.07	8,616,193
Net Increase/Decrease in Funds		-425,138
Ending Balance		1,607,752

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
STUDENT SERVICES		
ACADEMIC ADVI MONITORING SVC B		
Opening Balance		46,337
SOURCES		
Student Fees		600,000
Total		600,000
USES		
Professional	6.70	442,495
Graduate		6,000
Classified	0.97	38,117
Fringe		155,051
Travel		4,674
Total	7.67	646,337
Net Increase/Decrease in Funds		-46,337
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
ADMISSIONS AND RECORDS		
Opening Balance		30,683
SOURCES		
Student Fees		161,848
Total		161,848
USES		
Professional	1.00	99,000
Classified	1.00	30,161
Wages		3,000
Fringe		49,638
Operating		7,732
Travel		3,000
Total	2.00	192,531
Net Increase/Decrease in Funds		-30,683
Ending Balance		0
CAMPUS VISIT		
Opening Balance		5,090
SOURCES		
Transfers From Other Accounts		400,000
Total		400,000
USES		
Professional	0.00	48,000
Fringe		8,875
Operating		312,250
Travel		30,000
Total	0.00	399,125
Net Increase/Decrease in Funds		875
Ending Balance		5,965

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
COUNSELING SERVICES FEE		
Opening Balance		432,614
SOURCES		
Student Fees		1,100,000
Total		1,100,000
USES		
Professional	12.60	904,516
Graduate		87,400
Classified	2.00	80,290
Fringe		330,134
Operating		78,868
Travel		15,000
Total	14.60	1,496,208
Net Increase/Decrease in Funds		-396,208
Ending Balance		36,406

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

CREDENTIAL EVALUATION

	2013-2014 Operating Budget FTE	$
Opening Balance		207,086
SOURCES		
Student Fees		475,000
Total		475,000
USES		
Professional	0.00	75,000
Graduate		70,000
Classified	3.75	175,000
Wages		135,000
Fringe		108,383
Operating		116,155
Total	3.75	679,538
Net Increase/Decrease in Funds		-204,538
Ending Balance		2,548

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

DIPLOMA SALES

	2013-2014 Operating Budget FTE	$
Opening Balance		125,938
SOURCES		
Student Fees		240,000
Total		240,000
USES		
Professional	1.00	76,116
Classified	0.00	5,000
Wages		40,000
Fringe		26,746
Operating		205,500
Travel		2,500
Transfers Out		10,000
Total	1.00	365,862
Net Increase/Decrease in Funds		-125,862
Ending Balance		76

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FINANCIAL AID ADMIN EXPENSE		
Opening Balance		205,920
SOURCES		
Misc		83,000
Total		83,000
USES		
Professional	0.00	75,000
Wages		12,750
Fringe		4,017
Operating		75,000
Travel		25,000
Total	0.00	191,767
Net Increase/Decrease in Funds		-108,767
Ending Balance		97,153
GRAD STUDENT AWARDS (IFC)		
Opening Balance		37,771
USES		
Operating		37,771
Total		37,771
Net Increase/Decrease in Funds		-37,771
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GRADUATE STUDENT FEES		
Opening Balance		40,577
SOURCES		
Student Fees		90,000
Total		90,000
USES		
Classified	1.00	27,207
Wages		22,500
Fringe		13,864
Operating		38,000
Travel		2,000
Transfers Out		100
Total	1.00	103,671
Net Increase/Decrease in Funds		-13,671
Ending Balance		26,906
HOUSING RECRUITMENT		
Opening Balance		460
SOURCES		
Transfers From Other Accounts		85,000
Total		85,000
USES		
Operating		32,550
Travel		52,910
Total		85,460
Net Increase/Decrease in Funds		-460
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INT'L STUDENTS & SCHOLARS		
Opening Balance		109,660
SOURCES		
Student Fees		550,000
Total		550,000
USES		
Professional	4.10	253,728
Graduate		38,400
Wages		25,000
Fringe		93,499
Operating		49,750
Travel		8,000
Transfers Out		130,000
Total	4.10	598,377
Net Increase/Decrease in Funds		-48,377
Ending Balance		61,283
INTRAMURALS		
Opening Balance		15,127
SOURCES		
Sales and Service		43,500
Total		43,500
USES		
Wages		38,250
Fringe		574
Operating		14,550
Total		53,374
Net Increase/Decrease in Funds		-9,874
Ending Balance		5,253

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LATE SUMMER REGISTRATION FEES		
SOURCES		
Transfers From Other Accounts		26,494
Total		26,494
USES		
Operating		26,494
Total		26,494
Net Increase/Decrease in Funds		0
Ending Balance		0
NEVADA BOUND		
Opening Balance		156
SOURCES		
Sales and Service		50,000
Total		50,000
USES		
Operating		42,050
Travel		8,000
Total		50,050
Net Increase/Decrease in Funds		-50
Ending Balance		106

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
NEW STUDENT INITIATIVES		
Opening Balance		280,240
SOURCES		
Student Fees		545,000
Total		545,000
USES		
Professional	2.00	129,000
Wages		85,000
Fringe		33,526
Operating		434,550
Travel		12,000
Transfers Out		50,000
Total	2.00	744,076
Net Increase/Decrease in Funds		-199,076
Ending Balance		81,164
NSC DEGREE VERIFY SURCHARGE		
Opening Balance		24,370
SOURCES		
Sales and Service		15,000
Total		15,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-15,000
Ending Balance		9,370

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
NSI - NON STUDENT FEE REVENUE		
Opening Balance		40,369
SOURCES		
Misc		60,000
Total		60,000
USES		
Operating		84,750
Total		84,750
Net Increase/Decrease in Funds		-24,750
Ending Balance		15,619
OISS RECRUITING		
Opening Balance		101,440
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		111,000
Travel		50,000
Total		161,000
Net Increase/Decrease in Funds		-61,000
Ending Balance		40,440

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
OISS VISA RECHARGE		
Opening Balance		4,382
SOURCES		
Sales and Service		23,000
Total		23,000
USES		
Professional	0.90	58,113
Wages		1,500
Fringe		18,014
Operating		5,200
Travel		500
Sales and Service Recharge		-55,945
Total	0.90	27,382
Net Increase/Decrease in Funds		-4,382
Ending Balance		0
OUTREACH SERVICES - HOST FUND		
Opening Balance		6,871
SOURCES		
Student Fees		38,000
Total		38,000
USES		
Operating		38,871
Total		38,871
Net Increase/Decrease in Funds		-871
Ending Balance		6,000

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
RECRUITMENT MATERIALS		
Opening Balance		3,898
SOURCES		
Student Fees		130,000
Transfers From Other Accounts		55,000
Total		185,000
USES		
Operating		186,000
Total		186,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		2,898
STUDENT RESIDENTIAL LIFE AWARD		
Opening Balance		300,000
USES		
Operating		300,000
Total		300,000
Net Increase/Decrease in Funds		-300,000
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
STUDENT SERVICES INTEGRATE		
Opening Balance		106,078
SOURCES		
Transfers From Other Accounts		85,000
Total		85,000
USES		
Professional	2.00	101,000
Fringe		38,034
Total	2.00	139,034
Net Increase/Decrease in Funds		-54,034
Ending Balance		52,044
TRANSCRIPT FEES		
Opening Balance		108,087
SOURCES		
Student Fees		160,000
Total		160,000
USES		
Professional	0.00	27,000
Graduate		18,600
Classified	2.00	54,414
Wages		64,100
Fringe		37,693
Operating		34,859
Total	2.00	236,666
Net Increase/Decrease in Funds		-76,666
Ending Balance		31,421

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
TUITION ACCESS GRANT-GRAD		
Opening Balance		4,362
SOURCES		
Student Fees		1,040,000
Total		1,040,000
USES		
Operating		1,040,000
Total		1,040,000
Net Increase/Decrease in Funds		0
Ending Balance		4,362
TUITION ACCESS GRANT-UNDERGRAD		
Opening Balance		250,000
SOURCES		
Student Fees		7,030,000
Total		7,030,000
USES		
Wages		300,000
Operating		6,930,000
Total		7,230,000
Net Increase/Decrease in Funds		-200,000
Ending Balance		50,000

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
UG STUDENT AWARDS (IFC)		
Opening Balance		489,943
USES		
Operating		489,943
Total		489,943
Net Increase/Decrease in Funds		-489,943
Ending Balance		0
UNDERGRADUATE RECRUITMENT		
SOURCES		
Gifts		163,684
Total		163,684
USES		
Professional	1.37	87,614
Classified	0.24	7,088
Wages		10,000
Fringe		31,387
Operating		17,597
Travel		9,998
Total	1.61	163,684
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
STUDENT SERVICES TOTAL		
Opening Balance		2,977,459
SOURCES		
Student Fees		12,159,848
Sales and Service		131,500
Gifts		163,684
Misc		143,000
Transfers From Other Accounts		751,494
Total		13,349,526
USES		
Professional	31.67	2,376,582
Graduate		220,400
Classified	10.96	417,277
Wages		737,100
Fringe		949,435
Operating		10,739,440
Travel		223,582
Sales and Service Recharge		-55,945
Transfers Out		190,100
Total	42.63	15,797,971
Net Increase/Decrease in Funds		-2,448,445
Ending Balance		529,014

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INSTITUTIONAL SUPPORT		
ALUMNI OUTREACH		
SOURCES		
Gifts		98,335
Total		98,335
USES		
Operating		93,835
Travel		4,500
Total		98,335
Net Increase/Decrease in Funds		0
Ending Balance		0
ASSOCIATE VP HOST		
SOURCES		
Gifts		126,550
Total		126,550
USES		
Operating		96,550
Travel		30,000
Total		126,550
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CAMPUS CARD VENDOR SUPPORT		
Opening Balance		79,948
SOURCES		
Sales and Service		44,500
Misc		61,000
Transfers From Other Accounts		42,000
Total		147,500
USES		
Classified	0.50	22,756
Wages		22,500
Fringe		8,682
Operating		88,047
Travel		4,500
Transfers Out		18,000
Total	0.50	164,485
Net Increase/Decrease in Funds		-16,985
Ending Balance		62,963
CAMPUS HOST FUND		
Opening Balance		31,694
SOURCES		
Transfers From Other Accounts		84,106
Total		84,106
USES		
Wages		1,188
Fringe		59
Operating		114,320
Total		115,567
Net Increase/Decrease in Funds		-31,461
Ending Balance		233

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CAMPUS SECURITY-ESCORT SERVICE		
SOURCES		
Student Fees		13,000
Transfers From Other Accounts		208,455
Total		221,455
USES		
Wages		122,622
Fringe		1,840
Operating		96,993
Total		221,455
Net Increase/Decrease in Funds		0
Ending Balance		0
CAMPUS SOFTWARE		
Opening Balance		19,140
USES		
Operating		48,782
Sales and Service Recharge		-29,642
Total		19,140
Net Increase/Decrease in Funds		-19,140
Ending Balance		0
CELLULAR PHONES		
USES		
Operating		300,000
Sales and Service Recharge		-300,000
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CONTROLLER'S OFFICE-MISC		
Opening Balance		64,736
SOURCES		
Sales and Service		6,000
Misc		22,500
Transfers From Other Accounts		25,000
Total		53,500
USES		
Classified	1.00	28,207
Fringe		13,540
Operating		1,680
Travel		1,500
Total	1.00	44,927
Net Increase/Decrease in Funds		8,573
Ending Balance		73,309
COPIER PROGRAM		
Opening Balance		57,639
SOURCES		
Sales and Service		11,000
Total		11,000
USES		
Classified	1.00	31,416
Fringe		18,103
Operating		401,802
Sales and Service Recharge		-450,000
Total	1.00	1,321
Net Increase/Decrease in Funds		9,679
Ending Balance		67,318

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DEPARTMENTAL SUPPORT		
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Graduate		15,500
Fringe		2,033
Operating		82,467
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DONOR RELATIONS		
SOURCES		
Gifts		45,450
Total		45,450
USES		
Professional	0.00	1,000
Wages		3,333
Fringe		99
Operating		40,018
Travel		1,000
Total	0.00	45,450
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
EVENTS-POLICE		
Opening Balance		6,255
USES		
Professional	0.08	5,428
Classified	0.00	36,710
Wages		22,284
Fringe		8,268
Operating		3,785
Sales and Service Recharge		-77,526
Total	0.08	-1,051
Net Increase/Decrease in Funds		1,051
Ending Balance		7,306
F&A REC-SCHOLARY ACTIVITIES		
Opening Balance		263,005
SOURCES		
Indirect Cost Recovery		350,000
Total		350,000
USES		
Professional	0.17	28,000
Transfers Out		300,000
Total	0.17	328,000
Net Increase/Decrease in Funds		22,000
Ending Balance		285,005

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
FIXED RATE AND LINE CHARGES		
Opening Balance		206,165
USES		
Professional	3.00	165,032
Classified	2.25	106,053
Wages		10,000
Fringe		118,552
Operating		934,338
Sales and Service Recharge		-1,127,810
Total	5.25	206,165
Net Increase/Decrease in Funds		-206,165
Ending Balance		0
FOUNDATION OPERATING		
SOURCES		
Gifts		95,100
Total		95,100
USES		
Operating		88,100
Travel		7,000
Total		95,100
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
FOUNDATION SILVER & BLUE		
SOURCES		
Gifts		143,965
Total		143,965
USES		
Professional	0.00	1,000
Fringe		865
Operating		140,600
Travel		1,500
Total	0.00	143,965
Net Increase/Decrease in Funds		0
Ending Balance		0
FOUNDATION TRUSTEE		
SOURCES		
Gifts		39,200
Total		39,200
USES		
Operating		39,200
Total		39,200
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GENERAL TELEPHONE SUPPORT		
Opening Balance		112,803
SOURCES		
Misc		101,500
Total		101,500
USES		
Classified	1.50	49,490
Fringe		24,106
Operating		17,069
Total	1.50	90,665
Net Increase/Decrease in Funds		10,835
Ending Balance		123,638
GOVERNMENT RELATIONS		
Opening Balance		20,641
SOURCES		
Transfers From Other Accounts		245,799
Total		245,799
USES		
Professional	1.00	147,311
Classified	1.00	40,348
Fringe		53,029
Operating		8,752
Travel		12,000
Transfers Out		5,000
Total	2.00	266,440
Net Increase/Decrease in Funds		-20,641
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
HOMECOMING		
SOURCES		
Gifts		61,320
Total		61,320
USES		
Operating		61,320
Total		61,320
Net Increase/Decrease in Funds		0
Ending Balance		0
LAB ANIMAL CARE SVS RECHARGE		
Opening Balance		72,829
USES		
Classified	3.30	101,358
Fringe		45,899
Operating		328,365
Travel		4,000
Sales and Service Recharge		-475,493
Total	3.30	4,129
Net Increase/Decrease in Funds		-4,129
Ending Balance		68,700

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LIVING LEARNING CTR ACAD BOND		
SOURCES		
Student Fees		197,165
Total		197,165
USES		
Operating		197,165
Total		197,165
Net Increase/Decrease in Funds		0
Ending Balance		0
LONG DISTANCE/411		
USES		
Operating		42,720
Sales and Service Recharge		-42,720
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		0
MAIL SERVICES		
Opening Balance		70,953
USES		
Classified	0.25	12,411
Fringe		4,351
Operating		609,417
Sales and Service Recharge		-624,000
Total	0.25	2,179
Net Increase/Decrease in Funds		-2,179
Ending Balance		68,774

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MARKETING FOR MEMBERSHIP FUND		
SOURCES		
Gifts		68,447
Total		68,447
USES		
Professional	0.40	19,971
Fringe		6,981
Operating		39,995
Travel		1,500
Total	0.40	68,447
Net Increase/Decrease in Funds		0
Ending Balance		0
MATHEWSON ENREPRENEURSHIP		
SOURCES		
Gifts		38,797
Total		38,797
USES		
Professional	0.00	9,600
Graduate		15,500
Fringe		2,033
Operating		11,664
Total	0.00	38,797
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MIDCAMPUS RESERVE WAGE ACCOUNT		
Opening Balance		565
SOURCES		
Transfers From Other Accounts		45,000
Total		45,000
USES		
Wages		43,000
Fringe		2,107
Total		45,107
Net Increase/Decrease in Funds		-107
Ending Balance		458
NEVADA INK		
Opening Balance		29,118
SOURCES		
Sales and Service		30,000
Transfers From Other Accounts		10,000
Total		40,000
USES		
Classified	2.00	91,151
Wages		4,500
Fringe		32,449
Operating		105,812
Sales and Service Recharge		-164,794
Total	2.00	69,118
Net Increase/Decrease in Funds		-29,118
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
NV TRANSGENIC CENTER RECHARGE		
Opening Balance		9,315
SOURCES		
Sales and Service		40,200
Total		40,200
USES		
Classified	0.54	24,577
Fringe		9,011
Operating		36,179
Sales and Service Recharge		-25,726
Total	0.54	44,041
Net Increase/Decrease in Funds		-3,841
Ending Balance		5,474
OCCUPATIONAL SAFETY		
Opening Balance		358,824
SOURCES		
Misc		864,054
Total		864,054
USES		
Professional	8.00	576,746
Classified	0.33	10,772
Wages		74,000
Fringe		187,443
Operating		274,505
Travel		30,000
Total	8.33	1,153,466
Net Increase/Decrease in Funds		-289,412
Ending Balance		69,412

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
OFFICE OF THE PROVOST-DIV HOST		
Opening Balance		40,337
SOURCES		
Transfers From Other Accounts		92,000
Total		92,000
USES		
Operating		91,140
Transfers Out		1,450
Total		92,590
Net Increase/Decrease in Funds		-590
Ending Balance		39,747
PACK PARTIES		
SOURCES		
Transfers From Other Accounts		115,505
Total		115,505
USES		
Wages		1,525
Fringe		75
Operating		112,105
Travel		1,800
Total		115,505
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PARKING SERVICES		
Opening Balance		940,308
SOURCES		
Sales and Service		4,200,000
Misc		66,528
Total		4,266,528
USES		
Professional	1.25	79,593
Classified	19.13	612,623
Wages		125,000
Fringe		305,950
Operating		2,228,996
Travel		5,000
Sales and Service Recharge		-375,527
Transfers Out		2,225,201
Total	20.38	5,206,836
Net Increase/Decrease in Funds		-940,308
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PARKING SPECIAL EVENTS		
Opening Balance		1,407
SOURCES		
Sales and Service		13,560
Total		13,560
USES		
Classified	0.00	16,586
Wages		4,422
Fringe		1,308
Operating		14,434
Sales and Service Recharge		-23,000
Total	0.00	13,750
Net Increase/Decrease in Funds		-190
Ending Balance		1,217
POLICE SAFETY PER CREDIT		
Opening Balance		122,189
SOURCES		
Student Fees		111,000
Total		111,000
USES		
Classified	1.00	48,945
Fringe		30,620
Operating		34,088
Total	1.00	113,653
Net Increase/Decrease in Funds		-2,653
Ending Balance		119,536

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PRES INDIRECT COST ALLOCATION		
Opening Balance		661,467
SOURCES		
Indirect Cost Recovery		676,000
Total		676,000
USES		
Operating		440,000
Transfers Out		235,000
Total		675,000
Net Increase/Decrease in Funds		1,000
Ending Balance		662,467
PRES OFC-UNRESTRICTED INV INC		
Opening Balance		1,449,951
SOURCES		
Investment/Endowment Income		1,500,000
Total		1,500,000
USES		
Professional	0.00	26,000
Fringe		676
Operating		968,800
Transfers Out		498,750
Total	0.00	1,494,226
Net Increase/Decrease in Funds		5,774
Ending Balance		1,455,725

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PROPERTY DISPOSAL		
Opening Balance		103,547
SOURCES		
Sales and Service		80,000
Total		80,000
USES		
Classified	0.47	19,675
Wages		23,000
Fringe		7,891
Operating		7,227
Total	0.47	57,793
Net Increase/Decrease in Funds		22,207
Ending Balance		125,754
PROPERTY MANAGEMENT		
Opening Balance		288,765
SOURCES		
Sales and Service		42,500
Total		42,500
USES		
Professional	1.00	91,343
Fringe		34,724
Total	1.00	126,067
Net Increase/Decrease in Funds		-83,567
Ending Balance		205,198

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PROVOST RENOVATION ACCOUNT		
Opening Balance		85,779
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		35,779
PURCHASING CARD REBATE ACCT		
Opening Balance		529,315
SOURCES		
Misc		300,000
Total		300,000
USES		
Professional	1.13	98,327
Classified	6.82	254,348
Fringe		145,317
Operating		1,644
Total	7.95	499,636
Net Increase/Decrease in Funds		-199,636
Ending Balance		329,679

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
RECRUITMENT SUPPORT		
Opening Balance		39,655
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Professional	0.50	45,500
Fringe		13,179
Operating		127,250
Travel		12,000
Total	0.50	197,929
Net Increase/Decrease in Funds		2,071
Ending Balance		41,726
RESEARCH OFF TECHNOLGY LIAISON		
SOURCES		
Misc		52,500
Transfers From Other Accounts		369,314
Total		421,814
USES		
Professional	3.00	314,573
Wages		5,000
Fringe		80,492
Operating		15,749
Travel		5,000
Transfers Out		1,000
Total	3.00	421,814
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
RESEARCH OFFICE ADMINISTRATION		
SOURCES		
Transfers From Other Accounts		310,878
Total		310,878
USES		
Professional	2.50	230,436
Fringe		61,374
Operating		14,068
Travel		5,000
Total	2.50	310,878
Net Increase/Decrease in Funds		0
Ending Balance		0
RESEARCH OFFICE OSP-ADMIN		
SOURCES		
Transfers From Other Accounts		1,723,952
Total		1,723,952
USES		
Professional	8.50	597,646
Graduate		18,600
Classified	12.40	603,216
Wages		10,000
Fringe		442,928
Operating		41,562
Travel		10,000
Total	20.90	1,723,952
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SCHEDULING SALES		
Opening Balance		28,178
SOURCES		
Sales and Service		36,000
Total		36,000
USES		
Classified	1.00	35,666
Fringe		19,425
Operating		7,437
Travel		1,650
Total	1.00	64,178
Net Increase/Decrease in Funds		-28,178
Ending Balance		0
SONTAG ENTREPRENEURSHIP ENDOWE		
SOURCES		
Gifts		62,805
Total		62,805
USES		
Graduate		4,000
Wages		2,000
Fringe		555
Operating		56,250
Total		62,805
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
STUDENT SUPPORT		
SOURCES		
Gifts		35,713
Total		35,713
USES		
Operating		35,713
Total		35,713
Net Increase/Decrease in Funds		0
Ending Balance		0
SUPPORT SERVICES-UNR		
Opening Balance		7,505
SOURCES		
Misc		29,409
Transfers From Other Accounts		744,748
Total		774,157
USES		
Professional	3.62	247,047
Classified	7.17	307,121
Fringe		227,494
Total	10.79	781,662
Net Increase/Decrease in Funds		-7,505
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
TELEPHONE DEPRECIATION		
Opening Balance		297,784
USES		
Operating		610,000
Sales and Service Recharge		-510,000
Total		100,000
Net Increase/Decrease in Funds		-100,000
Ending Balance		197,784
TT IP & COMMERCIALIZATION		
SOURCES		
Transfers From Other Accounts		250,000
Total		250,000
USES		
Professional	0.00	17,000
Wages		21,893
Fringe		1,162
Operating		209,945
Total	0.00	250,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
UNRF ACCTG COMPUTER & RESEARCH		
SOURCES		
Gifts		173,508
Total		173,508
USES		
Operating		169,508
Travel		4,000
Total		173,508
Net Increase/Decrease in Funds		0
Ending Balance		0
UNRF ANNUAL BANQUET		
SOURCES		
Gifts		156,210
Total		156,210
USES		
Operating		153,210
Travel		3,000
Total		156,210
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
UNRF ANNUAL GIVING		
SOURCES		
Gifts		125,063
Total		125,063
USES		
Wages		32,000
Fringe		480
Operating		92,583
Total		125,063
Net Increase/Decrease in Funds		0
Ending Balance		0
VENDING SALES		
Opening Balance		68,159
SOURCES		
Sales and Service		28,000
Total		28,000
USES		
Classified	0.25	14,330
Wages		6,375
Fringe		6,323
Operating		1,317
Total	0.25	28,345
Net Increase/Decrease in Funds		-345
Ending Balance		67,814

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
VP DEVELOPMENT SUPPORT		
Opening Balance		95,779
SOURCES		
Gifts		741,556
Transfers From Other Accounts		490,000
Total		1,231,556
USES		
Professional	9.65	606,290
Classified	5.48	187,641
Wages		16,000
Fringe		274,558
Operating		209,217
Total	15.13	1,293,706
Net Increase/Decrease in Funds		-62,150
Ending Balance		33,629
VPR PROJECTS		
Opening Balance		1,434,944
SOURCES		
Transfers From Other Accounts		65,000
Total		65,000
USES		
Professional	0.00	8,000
Fringe		392
Operating		70,000
Travel		20,000
Transfers Out		17,000
Total	0.00	115,392
Net Increase/Decrease in Funds		-50,392
Ending Balance		1,384,552

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
WOLF BUCKS		
Opening Balance		95,275
SOURCES		
Misc		244,087
Total		244,087
USES		
Operating		255,000
Total		255,000
Net Increase/Decrease in Funds		-10,913
Ending Balance		84,362

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		7,693,974
SOURCES		
Student Fees		321,165
Sales and Service		4,531,760
Indirect Cost Recovery		1,026,000
Investment/Endowment Income		1,500,000
Gifts		2,012,019
Misc		1,741,578
Transfers From Other Accounts		5,121,757
Total		16,254,279
USES		
Professional	43.80	3,315,843
Graduate		53,600
Classified	67.39	2,655,400
Wages		550,642
Fringe		2,194,373
Operating		10,320,723
Travel		164,950
Sales and Service Recharge		-4,226,238
Transfers Out		3,301,401
Total	111.19	18,330,694
Net Increase/Decrease in Funds		-2,076,415
Ending Balance		5,617,559

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
OPERATIONS & MAINTENANCE		
ASBESTOS ABATEMENT		
Opening Balance		867
USES		
Classified	2.00	103,624
Fringe		35,235
Operating		20,818
Sales and Service Recharge		-158,810
Total	2.00	867
Net Increase/Decrease in Funds		-867
Ending Balance		0
FACILITIES SVCS CONSTRUCTION		
Opening Balance		1,361,087
SOURCES		
Sales and Service		135,000
Total		135,000
USES		
Operating		4,331,000
Sales and Service Recharge		-3,200,000
Total		1,131,000
Net Increase/Decrease in Funds		-996,000
Ending Balance		365,087

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
OPERATIONS & MAINTENANCE TOTAL		
Opening Balance		1,361,954
SOURCES		
Sales and Service		135,000
Total		135,000
USES		
Classified	2.00	103,624
Fringe		35,235
Operating		4,351,818
Sales and Service Recharge		-3,358,810
Total	2.00	1,131,867
Net Increase/Decrease in Funds		-996,867
Ending Balance		365,087
AUXILIARY ENTERPRISE		
ACADEMIC INITIATIVES		
Opening Balance		10,000
SOURCES		
Transfers From Other Accounts		131,126
Total		131,126
USES		
Wages		65,250
Fringe		979
Operating		74,897
Total		141,126
Net Increase/Decrease in Funds		-10,000
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ADVANTAGE CASH		
Opening Balance		87,062
SOURCES		
Sales and Service		1,350,000
Total		1,350,000
USES		
Operating		1,400,000
Total		1,400,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		37,062
ARGENTA HALL		
Opening Balance		2,238,442
SOURCES		
Sales and Service		3,514,675
Total		3,514,675
USES		
Professional	1.50	55,920
Graduate		30,800
Classified	2.00	54,358
Fringe		53,609
Operating		1,412,439
Transfers Out		3,796,794
Total	3.50	5,403,920
Net Increase/Decrease in Funds		-1,889,245
Ending Balance		349,197

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ASUN CAPITAL ACCOUNT		
Opening Balance		559,384
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Operating		105,000
Transfers Out		150,000
Total		255,000
Net Increase/Decrease in Funds		-55,000
Ending Balance		504,384
ASUN EXEC BOARD		
Opening Balance		999
SOURCES		
Transfers From Other Accounts		49,233
Total		49,233
USES		
Wages		28,800
Fringe		432
Operating		17,500
Travel		3,500
Total		50,232
Net Increase/Decrease in Funds		-999
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ASUN LEGISLATIVE AFFAIRS		
Opening Balance		3,000
SOURCES		
Transfers From Other Accounts		23,755
Total		23,755
USES		
Wages		17,000
Fringe		255
Operating		4,500
Travel		5,000
Total		26,755
Net Increase/Decrease in Funds		-3,000
Ending Balance		0
ASUN SENATE		
Opening Balance		4,000
SOURCES		
Transfers From Other Accounts		82,156
Total		82,156
USES		
Wages		72,568
Fringe		1,089
Operating		9,500
Travel		3,000
Total		86,157
Net Increase/Decrease in Funds		-4,001
Ending Balance		-1

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ASUN SOUND AND LIGHTS		
Opening Balance		1,000
SOURCES		
Transfers From Other Accounts		26,330
Total		26,330
USES		
Wages		22,000
Fringe		330
Operating		5,000
Total		27,330
Net Increase/Decrease in Funds		-1,000
Ending Balance		0
ASUN TRADITIONS BOARD		
Opening Balance		2,742
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		114,277
Total		124,277
USES		
Wages		11,000
Fringe		165
Operating		112,134
Travel		3,720
Total		127,019
Net Increase/Decrease in Funds		-2,742
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CANADA HALL		
Opening Balance		593,065
SOURCES		
Sales and Service		1,141,380
Total		1,141,380
USES		
Professional	0.15	7,578
Wages		42,093
Fringe		4,069
Operating		391,373
Transfers Out		1,169,665
Total	0.15	1,614,778
Net Increase/Decrease in Funds		-473,398
Ending Balance		119,667
CATERING		
Opening Balance		50,133
SOURCES		
Sales and Service		79,000
Total		79,000
USES		
Operating		26,000
Transfers Out		53,000
Total		79,000
Net Increase/Decrease in Funds		0
Ending Balance		50,133

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CENTER FOR STUDENT ENGAGEMENT		
Opening Balance		20,000
SOURCES		
Transfers From Other Accounts		793,234
Total		793,234
USES		
Professional	8.00	401,125
Graduate		30,000
Classified	1.00	42,165
Wages		101,330
Fringe		167,095
Operating		63,519
Travel		8,000
Total	9.00	813,234
Net Increase/Decrease in Funds		-20,000
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CENTRAL OFFICE		
Opening Balance		257,792
SOURCES		
Transfers From Other Accounts		1,425,738
Total		1,425,738
USES		
Professional	6.25	495,965
Graduate		28,000
Classified	9.00	409,378
Wages		154,591
Fringe		317,852
Operating		197,580
Travel		38,800
Transfers Out		1,160
Total	15.25	1,643,326
Net Increase/Decrease in Funds		-217,588
Ending Balance		40,204

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CLINIQUE		
SOURCES		
Sales and Service		100,000
Transfers From Other Accounts		76,632
Total		176,632
USES		
Classified	1.00	45,512
Wages		12,563
Fringe		16,714
Operating		89,043
Travel		2,800
Transfers Out		10,000
Total	1.00	176,632
Net Increase/Decrease in Funds		0
Ending Balance		0
CLOTHING AND GIFT		
SOURCES		
Sales and Service		1,079,000
Total		1,079,000
USES		
Classified	1.00	38,484
Wages		34,388
Fringe		15,821
Operating		674,215
Travel		2,000
Transfers Out		314,092
Total	1.00	1,079,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CLUBS & ORGANIZATIONS BOARD		
Opening Balance		10,000
SOURCES		
Transfers From Other Accounts		194,240
Total		194,240
USES		
Professional	0.00	7,300
Wages		25,432
Fringe		740
Operating		148,768
Travel		22,000
Total	0.00	204,240
Net Increase/Decrease in Funds		-10,000
Ending Balance		0
COMPUTER DEPARTMENT		
SOURCES		
Sales and Service		2,811,100
Total		2,811,100
USES		
Classified	2.00	91,602
Wages		45,433
Fringe		39,832
Operating		2,257,630
Travel		2,000
Transfers Out		338,717
Total	2.00	2,775,214
Net Increase/Decrease in Funds		35,886
Ending Balance		35,886

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CONVENIENCE STORE		
SOURCES		
Sales and Service		375,000
Total		375,000
USES		
Classified	1.00	38,658
Wages		2,459
Fringe		20,204
Operating		258,308
Travel		420
Transfers Out		48,981
Total	1.00	369,030
Net Increase/Decrease in Funds		5,970
Ending Balance		5,970
CSU AUDIO VISUAL		
Opening Balance		81,699
SOURCES		
Transfers From Other Accounts		130,000
Total		130,000
USES		
Wages		55,000
Fringe		1,000
Operating		80,000
Total		136,000
Net Increase/Decrease in Funds		-6,000
Ending Balance		75,699

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CSU BUILDING OPS		
Opening Balance		59,912
SOURCES		
Transfers From Other Accounts		375,000
Total		375,000
USES		
Wages		269,869
Fringe		3,900
Operating		98,059
Transfers Out		9,500
Total		381,328
Net Increase/Decrease in Funds		-6,328
Ending Balance		53,584
CSU MARKETING		
Opening Balance		80,500
SOURCES		
Transfers From Other Accounts		78,867
Total		78,867
USES		
Wages		38,000
Fringe		570
Operating		40,000
Total		78,570
Net Increase/Decrease in Funds		297
Ending Balance		80,797

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CSU PROGRAMS		
Opening Balance		64,391
SOURCES		
Sales and Service		9,000
Transfers From Other Accounts		110,000
Total		119,000
USES		
Wages		53,000
Fringe		795
Operating		70,000
Total		123,795
Net Increase/Decrease in Funds		-4,795
Ending Balance		59,596
CSU RECHARGE ACCOUNT		
Opening Balance		2,833
SOURCES		
Sales and Service		8,518
Total		8,518
USES		
Professional	0.54	26,058
Classified	0.80	29,965
Wages		61,921
Fringe		25,073
Operating		1,000
Sales and Service Recharge		-132,666
Total	1.34	11,351
Net Increase/Decrease in Funds		-2,833
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CSU SCHEDULING SERVICES		
Opening Balance		40,826
SOURCES		
Sales and Service		24,000
Transfers From Other Accounts		40,000
Total		64,000
USES		
Wages		55,000
Fringe		825
Operating		300
Total		56,125
Net Increase/Decrease in Funds		7,875
Ending Balance		48,701
FOOD SERVICE		
Opening Balance		1,000
SOURCES		
Transfers From Other Accounts		236,000
Total		236,000
USES		
Professional	1.00	91,444
Classified	1.00	38,658
Fringe		44,665
Operating		43,511
Travel		5,000
Total	2.00	223,278
Net Increase/Decrease in Funds		12,722
Ending Balance		13,722

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GENERAL BOOKS		
SOURCES		
Sales and Service		166,000
Transfers From Other Accounts		14,140
Total		180,140
USES		
Classified	1.00	42,165
Wages		7,425
Fringe		21,326
Operating		91,224
Travel		3,000
Transfers Out		15,000
Total	1.00	180,140
Net Increase/Decrease in Funds		0
Ending Balance		0
GIFT		
SOURCES		
Sales and Service		194,500
Total		194,500
USES		
Operating		122,950
Transfers Out		71,172
Total		194,122
Net Increase/Decrease in Funds		378
Ending Balance		378

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GRAD STUDENT ACTIVITY FUND		
Opening Balance		141,513
SOURCES		
Student Fees		339,140
Transfers From Other Accounts		56,000
Total		395,140
USES		
Professional	1.00	57,200
Graduate		63,500
Wages		20,000
Fringe		27,341
Operating		94,000
Travel		5,000
Transfers Out		195,000
Total	1.00	462,041
Net Increase/Decrease in Funds		-66,901
Ending Balance		74,612

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GRADUATION SUPPLIES & ATTIRE		
SOURCES		
Sales and Service		164,000
Total		164,000
USES		
Classified	1.00	34,020
Fringe		14,500
Operating		79,404
Travel		200
Transfers Out		20,000
Total	1.00	148,124
Net Increase/Decrease in Funds		15,876
Ending Balance		15,876
GSA TRAVEL SUPPORT		
SOURCES		
Transfers From Other Accounts		125,000
Total		125,000
USES		
Operating		5,000
Travel		120,000
Total		125,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INKBLOT PROMOTIONS		
Opening Balance		4,856
SOURCES		
Transfers From Other Accounts		118,495
Total		118,495
USES		
Wages		51,775
Fringe		777
Operating		69,299
Travel		1,500
Total		123,351
Net Increase/Decrease in Funds		-4,856
Ending Balance		0
INSIGHT MAGAZINE		
Opening Balance		1,000
SOURCES		
Transfers From Other Accounts		26,250
Total		26,250
USES		
Wages		15,000
Fringe		225
Operating		12,025
Total		27,250
Net Increase/Decrease in Funds		-1,000
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
JOE CROWLEY STUDENT UNION		
Opening Balance		629,242
SOURCES		
Student Fees		1,000,000
Sales and Service		3,000
Transfers From Other Accounts		740,000
Total		1,743,000
USES		
Professional	6.66	481,606
Graduate		23,000
Classified	7.70	269,567
Wages		49,774
Fringe		262,175
Operating		202,000
Travel		10,000
Transfers Out		818,384
Total	14.36	2,116,506
Net Increase/Decrease in Funds		-373,506
Ending Balance		255,736

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
JUNIPER HALL		
Opening Balance		615,410
SOURCES		
Sales and Service		661,651
Total		661,651
USES		
Professional	0.55	19,843
Classified	0.80	21,074
Fringe		19,557
Operating		195,026
Transfers Out		955,905
Total	1.35	1,211,405
Net Increase/Decrease in Funds		-549,754
Ending Balance		65,656
LAWLOR TICKET WEST FEES		
USES		
Operating		23,076
Total		23,076
Net Increase/Decrease in Funds		-23,076
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LEADERSHIP PROGRAMS		
Opening Balance		5,000
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		0
LEC - ADMINISTRATION		
USES		
Professional	2.00	172,413
Classified	1.00	30,161
Wages		25,650
Fringe		62,558
Operating		23,695
Travel		3,250
Total	3.00	317,727
Net Increase/Decrease in Funds		-317,727
Ending Balance		1,790,837

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LEC - CUSTODIAL		
USES		
Wages		22,350
Fringe		1,128
Operating		26,450
Total		49,928
Net Increase/Decrease in Funds		-49,928
Ending Balance		0
LEC - EVENT EXPENSES		
USES		
Classified	0.00	17,000
Wages		332,000
Fringe		16,221
Operating		663,345
Total	0.00	1,028,566
Net Increase/Decrease in Funds		-1,028,566
Ending Balance		0
LEC - FACILITIES		
USES		
Classified	0.82	50,903
Wages		4,500
Fringe		16,808
Operating		275,802
Travel		1,250
Total	0.82	349,263
Net Increase/Decrease in Funds		-349,263
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LEC - FACILITY MAINTENANCE FEE		
USES		
Operating		24,500
Total		24,500
Net Increase/Decrease in Funds		-24,500
Ending Balance		0
LEC - PATRON SERVICES		
USES		
Operating		20,270
Total		20,270
Net Increase/Decrease in Funds		-20,270
Ending Balance		0
LEC - REVENUE		
Opening Balance		1,601,409
SOURCES		
Sales and Service		2,323,850
Total		2,323,850
Net Increase/Decrease in Funds		2,323,850
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LEC - TECHNICAL SERVICES		
USES		
Classified	1.50	61,450
Wages		8,400
Fringe		24,275
Operating		37,357
Travel		1,250
Total	1.50	132,732
Net Increase/Decrease in Funds		-132,732
Ending Balance		0
LEC - TICKET OFFICE		
USES		
Professional	1.00	61,241
Classified	1.00	43,594
Wages		10,000
Fringe		36,264
Operating		9,761
Total	2.00	160,860
Net Increase/Decrease in Funds		-160,860
Ending Balance		0
LEC - VISA/MC DISCOUNT		
USES		
Operating		27,500
Total		27,500
Net Increase/Decrease in Funds		-27,500
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LEGAL SERVICES		
Opening Balance		1,000
SOURCES		
Transfers From Other Accounts		27,968
Total		27,968
USES		
Wages		13,317
Fringe		200
Operating		15,451
Total		28,968
Net Increase/Decrease in Funds		-1,000
Ending Balance		0
LINCOLN HALL		
Opening Balance		364,403
SOURCES		
Sales and Service		346,684
Total		346,684
USES		
Professional	0.35	11,725
Classified	0.60	21,873
Fringe		15,196
Operating		141,100
Transfers Out		487,399
Total	0.95	677,293
Net Increase/Decrease in Funds		-330,609
Ending Balance		33,794

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

LLC HALL

	2013-2014 Operating Budget FTE	$
Opening Balance		237,298
SOURCES		
Sales and Service		1,914,644
Transfers From Other Accounts		742,948
Total		2,657,592
USES		
Professional	1.30	45,818
Graduate		16,800
Classified	2.00	65,901
Fringe		50,395
Operating		436,467
Transfers Out		2,120,281
Total	3.30	2,735,662
Net Increase/Decrease in Funds		-78,070
Ending Balance		159,228

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

MANZANITA HALL

	2013-2014 Operating Budget FTE	$
Opening Balance		142,272
SOURCES		
Sales and Service		429,282
Total		429,282
USES		
Professional	0.70	23,449
Classified	1.20	31,062
Fringe		26,469
Operating		155,914
Transfers Out		292,537
Total	1.90	529,431
Net Increase/Decrease in Funds		-100,149
Ending Balance		42,123

NYE HALL

Opening Balance		1,616,386
SOURCES		
Sales and Service		2,467,532
Total		2,467,532
USES		
Professional	1.35	48,343
Graduate		16,800
Classified	2.00	68,598
Fringe		57,489
Operating		750,159
Transfers Out		2,598,848
Total	3.35	3,540,237
Net Increase/Decrease in Funds		-1,072,705
Ending Balance		543,681

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
OPERATIONS		
SOURCES		
Sales and Service		1,000
Transfers From Other Accounts		1,446,509
Total		1,447,509
USES		
Professional	4.00	258,989
Classified	7.50	258,461
Wages		225,867
Fringe		214,511
Operating		473,020
Travel		5,000
Transfers Out		11,661
Total	11.50	1,447,509
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PROGRAMMING BOARD		
Opening Balance		2,857
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		191,582
Total		201,582
USES		
Wages		34,000
Fringe		510
Operating		165,338
Travel		4,591
Total		204,439
Net Increase/Decrease in Funds		-2,857
Ending Balance		0
RADIO STATION		
Opening Balance		3,500
SOURCES		
Transfers From Other Accounts		25,197
Total		25,197
USES		
Wages		19,947
Fringe		300
Operating		8,450
Total		28,697
Net Increase/Decrease in Funds		-3,500
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
RENTALS		
Opening Balance		35,923
SOURCES		
Sales and Service		406,004
Total		406,004
USES		
Classified	3.31	152,455
Wages		25,340
Fringe		56,567
Operating		167,205
Transfers Out		40,360
Total	3.31	441,927
Net Increase/Decrease in Funds		-35,923
Ending Balance		0
RESIDENTIAL DINING		
Opening Balance		489,844
SOURCES		
Sales and Service		8,697,817
Total		8,697,817
USES		
Operating		7,695,779
Transfers Out		1,391,668
Total		9,087,447
Net Increase/Decrease in Funds		-389,630
Ending Balance		100,214

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SAGEBRUSH		
Opening Balance		40,000
SOURCES		
Sales and Service		100,000
Total		100,000
USES		
Wages		48,917
Fringe		734
Operating		40,100
Travel		3,900
Total		93,651
Net Increase/Decrease in Funds		6,349
Ending Balance		46,349
SIERRA HALL		
Opening Balance		1,171,122
SOURCES		
Sales and Service		1,317,607
Total		1,317,607
USES		
Professional	0.25	12,629
Classified	1.00	27,179
Wages		34,230
Fringe		18,732
Operating		501,291
Transfers Out		1,762,598
Total	1.25	2,356,659
Net Increase/Decrease in Funds		-1,039,052
Ending Balance		132,070

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SUPPLIES		
SOURCES		
Sales and Service		362,389
Total		362,389
USES		
Classified	1.00	36,878
Wages		2,474
Fringe		15,063
Operating		204,605
Travel		100
Transfers Out		103,269
Total	1.00	362,389
Net Increase/Decrease in Funds		0
Ending Balance		0
TEXTBOOKS		
Opening Balance		155,094
SOURCES		
Sales and Service		5,273,000
Total		5,273,000
USES		
Classified	2.00	72,504
Wages		77,760
Fringe		30,972
Operating		3,877,484
Travel		2,600
Transfers Out		1,103,114
Total	2.00	5,164,434
Net Increase/Decrease in Funds		108,566
Ending Balance		263,660

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
THE OVERLOOK		
Opening Balance		50,519
SOURCES		
Sales and Service		114,000
Total		114,000
USES		
Operating		128,000
Transfers Out		27,000
Total		155,000
Net Increase/Decrease in Funds		-41,000
Ending Balance		9,519
UNITY COMMISSION		
Opening Balance		3,353
SOURCES		
Transfers From Other Accounts		42,190
Total		42,190
USES		
Wages		8,000
Fringe		120
Operating		33,923
Travel		3,500
Total		45,543
Net Increase/Decrease in Funds		-3,353
Ending Balance		0

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
UNIVERSITY VILLAGE		
Opening Balance		139,508
USES		
Operating		100,000
Transfers Out		39,508
Total		139,508
Net Increase/Decrease in Funds		-139,508
Ending Balance		0
WHITE PINE HALL		
Opening Balance		287,317
SOURCES		
Sales and Service		703,712
Total		703,712
USES		
Professional	0.85	29,042
Classified	1.40	49,274
Fringe		36,558
Operating		221,703
Transfers Out		584,739
Total	2.25	921,316
Net Increase/Decrease in Funds		-217,604
Ending Balance		69,713

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
AUXILIARY ENTERPRISE TOTAL		
Opening Balance		11,907,606
SOURCES		
Student Fees		1,339,140
Sales and Service		36,158,345
Transfers From Other Accounts		7,667,867
Total		45,165,352
USES		
Professional	37.45	2,307,688
Graduate		208,900
Classified	55.63	2,142,899
Wages		2,204,423
Fringe		1,742,985
Operating		24,728,949
Travel		261,381
Sales and Service Recharge		-132,666
Transfers Out		18,530,352
Total	93.08	51,994,911
Net Increase/Decrease in Funds		-6,829,559
Ending Balance		5,078,047

University of Nevada, Reno
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
UNR TOTAL		
Opening Balance		40,871,312
SOURCES		
Student Fees		45,278,066
Sales and Service		45,867,677
Indirect Cost Recovery		1,936,857
Investment/Endowment Income		2,250,830
Gifts		6,681,908
Misc		2,774,767
Transfers From Other Accounts		31,231,832
Total		136,021,937
USES		
Professional	270.80	23,005,412
Graduate		2,066,273
Classified	243.11	9,506,702
Wages		5,949,542
Fringe		10,607,852
Operating		79,990,421
Travel		1,737,864
Reimbursements		-2,000,250
Sales and Service Recharge		-8,431,599
Transfers Out		30,431,369
Total	513.91	152,863,586
Net Increase/Decrease in Funds		-16,841,649
Ending Balance		24,029,663

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Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INSTRUCTION		
ANATOMICAL DONATION PROGRAM		
Opening Balance		11,010
SOURCES		
Gifts		120,000
Total		120,000
USES		
Classified	0.70	29,334
Fringe		13,786
Operating		63,249
Travel		2,000
Total	0.70	108,369
Net Increase/Decrease in Funds		11,631
Ending Balance		22,641
CAMPUS PHARMACY 1 REIMBURSE		
USES		
Professional	1.00	129,913
Fringe		30,157
Operating		8,363
Reimbursements		-168,433
Total	1.00	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CAMPUS PHARMACY 3 REIMBURSE		
USES		
Professional	1.80	223,415
Fringe		53,351
Operating		4,605
Travel		1,000
Reimbursements		-282,371
Total	1.80	0
Net Increase/Decrease in Funds		0
Ending Balance		0
CHILD BEHAVIOR SERVICES RES		
SOURCES		
Misc		52,901
Total		52,901
USES		
Professional	0.72	37,850
Fringe		11,278
Operating		3,773
Total	0.72	52,901
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
COMM. HEALTH ALLIANCE-PSY RENO		
SOURCES		
Gifts		28,744
Total		28,744
USES		
Professional	0.44	23,814
Fringe		4,930
Total	0.44	28,744
Net Increase/Decrease in Funds		0
Ending Balance		0
CONTINUING MEDICAL EDUCATION		
Opening Balance		332,505
SOURCES		
Sales and Service		180,000
Total		180,000
USES		
Professional	2.00	145,945
Classified	0.13	5,321
Wages		1,000
Fringe		45,337
Operating		165,525
Travel		15,800
Total	2.13	378,928
Net Increase/Decrease in Funds		-198,928
Ending Balance		133,577

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ECHO PROJECT		
SOURCES		
Gifts		64,446
Total		64,446
USES		
Professional	0.10	19,208
Graduate		4,650
Wages		1,300
Fringe		2,268
Operating		30,020
Travel		7,000
Total	0.10	64,446
Net Increase/Decrease in Funds		0
Ending Balance		0
F&A REC-CHAIR-MICROBIOLOGY		
Opening Balance		279,945
SOURCES		
Indirect Cost Recovery		49,392
Total		49,392
USES		
Operating		45,400
Travel		1,000
Total		46,400
Net Increase/Decrease in Funds		2,992
Ending Balance		282,937

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
F&A REC-CHAIR-PHARMACOLOGY		
Opening Balance		88,994
SOURCES		
Indirect Cost Recovery		20,000
Transfers From Other Accounts		12,804
Total		32,804
USES		
Professional	0.75	45,000
Fringe		11,752
Operating		6,062
Travel		1,000
Transfers Out		57,800
Total	0.75	121,614
Net Increase/Decrease in Funds		-88,810
Ending Balance		184

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
F&A REC-CHAIR-PHYSIOLOGY		
Opening Balance		121,122
SOURCES		
Indirect Cost Recovery		160,000
Total		160,000
USES		
Professional	1.04	50,100
Classified	0.25	8,169
Fringe		18,889
Operating		152,832
Travel		8,956
Transfers Out		10,000
Total	1.29	248,946
Net Increase/Decrease in Funds		-88,946
Ending Balance		32,176
FAMILY MEDICINE LV CMS		
SOURCES		
Transfers From Other Accounts		75,108
Total		75,108
USES		
Professional	0.35	61,496
Fringe		13,612
Total	0.35	75,108
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FAMILY MEDICINE REIMBURSEMENT		
USES		
Professional	3.43	596,589
Fringe		124,646
Operating		21,720
Reimbursements		-742,955
Total	3.43	0
Net Increase/Decrease in Funds		0
Ending Balance		0
FAMILY MEDICINE RNO CMS		
Opening Balance		28
SOURCES		
Transfers From Other Accounts		528,461
Total		528,461
USES		
Professional	2.38	430,300
Fringe		98,189
Total	2.38	528,489
Net Increase/Decrease in Funds		-28
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FAMILY MED-LV SALARY REIMB		
USES		
Professional	4.85	688,172
Fringe		169,822
Operating		246,458
Travel		9,500
Reimbursements		-1,113,952
Total	4.85	0
Net Increase/Decrease in Funds		0
Ending Balance		0
H.E. MANVILLE JR CHAIR INT MED		
Opening Balance		86,157
SOURCES		
Investment/Endowment Income		164,524
Total		164,524
USES		
Professional	0.30	82,500
Wages		11,050
Fringe		14,729
Operating		21,525
Travel		2,000
Total	0.30	131,804
Net Increase/Decrease in Funds		32,720
Ending Balance		118,877

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INSTRUMENTATION CENTER COM SUP		
Opening Balance		10,999
USES		
Classified	0.35	24,781
Fringe		7,376
Operating		28,290
Travel		200
Sales and Service Recharge		-49,648
Total	0.35	10,999
Net Increase/Decrease in Funds		-10,999
Ending Balance		0
INT MED-LV SALARY REIMBRSMNT		
USES		
Professional	5.78	1,213,994
Fringe		239,005
Operating		87,470
Travel		11,000
Reimbursements		-1,551,469
Total	5.78	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INTERNAL MEDICINE LV CMS		
SOURCES		
Transfers From Other Accounts		224,350
Total		224,350
USES		
Professional	0.94	185,693
Fringe		38,657
Total	0.94	224,350
Net Increase/Decrease in Funds		0
Ending Balance		0
INTERNAL MEDICINE RENO CMS		
SOURCES		
Transfers From Other Accounts		319,130
Total		319,130
USES		
Professional	1.47	261,093
Fringe		58,037
Total	1.47	319,130
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INTERNAL MEDICINE SALARY REIMB		
USES		
Professional	13.78	2,331,095
Fringe		488,340
Operating		15,930
Travel		300
Reimbursements		-2,835,665
Total	13.78	0
Net Increase/Decrease in Funds		0
Ending Balance		0
MEDICAL EDUCATION OF NEVADA		
SOURCES		
Transfers From Other Accounts		300,001
Total		300,001
USES		
Professional	1.20	112,724
Classified	1.42	59,467
Wages		46,800
Fringe		45,230
Operating		23,280
Travel		12,500
Total	2.62	300,001
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MOJAVE LV REIMBURSEMENT		
USES		
Professional	3.00	724,705
Fringe		59,546
Operating		602,454
Reimbursements		-1,386,705
Total	3.00	0
Net Increase/Decrease in Funds		0
Ending Balance		0
MOJAVE RENO REIMBURSEMENT		
USES		
Professional	1.60	243,913
Fringe		61,210
Operating		3,897
Reimbursements		-309,020
Total	1.60	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
NEVADA GERIATRIC EDUCATION CTR		
Opening Balance		81,078
SOURCES		
Sales and Service		8,000
Total		8,000
USES		
Professional	0.00	360
Classified	0.29	11,839
Fringe		6,791
Operating		6,500
Travel		2,000
Total	0.29	27,490
Net Increase/Decrease in Funds		-19,490
Ending Balance		61,588
NEVADA MHDS PSY-RENO		
SOURCES		
Misc		290,765
Total		290,765
USES		
Professional	4.25	202,633
Fringe		56,559
Operating		31,573
Total	4.25	290,765
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
NFPRP ADMIN REIMBURSEMENT		
USES		
Professional	1.55	135,849
Classified	0.34	18,209
Fringe		45,666
Operating		60,603
Travel		50
Reimbursements		-260,377
Total	1.89	0
Net Increase/Decrease in Funds		0
Ending Balance		0
OB/GYN CMS		
SOURCES		
Transfers From Other Accounts		921,199
Total		921,199
USES		
Professional	2.88	779,309
Fringe		141,890
Total	2.88	921,199
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
OB-GYN PRACTICE INCOME		
USES		
Professional	1.12	311,627
Fringe		56,736
Operating		22,164
Travel		1,100
Reimbursements		-391,627
Total	1.12	0
Net Increase/Decrease in Funds		0
Ending Balance		0
PATHOLOGY SALARIES		
USES		
Professional	5.86	779,047
Classified	3.50	166,139
Wages		24,200
Fringe		240,817
Operating		78,072
Travel		600
Reimbursements		-1,288,875
Total	9.36	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PEDIATRIC SALARY REIMBURSEMENT		
USES		
Professional	5.16	786,356
Fringe		181,159
Operating		1,808
Reimbursements		-969,323
Total	5.16	0
Net Increase/Decrease in Funds		0
Ending Balance		0
PEDIATRICS LV CMS		
SOURCES		
Transfers From Other Accounts		477,287
Total		477,287
USES		
Professional	2.24	386,064
Fringe		91,223
Total	2.24	477,287
Net Increase/Decrease in Funds		0
Ending Balance		0
PEDIATRICS LV SALARY REIMB		
USES		
Professional	1.07	110,791
Fringe		25,783
Operating		44,869
Reimbursements		-181,443
Total	1.07	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PM/EMR		
Opening Balance		159,052
SOURCES		
Transfers From Other Accounts		66,609
Total		66,609
USES		
Operating		225,661
Total		225,661
Net Increase/Decrease in Funds		-159,052
Ending Balance		0
PSY LV RESIDENCY DEV FUND		
SOURCES		
Misc		30,000
Total		30,000
USES		
Operating		23,500
Travel		6,500
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PSYCHIATRY SALARY REIMBURSEMNT		
USES		
Professional	2.36	413,465
Fringe		91,072
Operating		1,980
Travel		300
Reimbursements		-506,817
Total	2.36	0
Net Increase/Decrease in Funds		0
Ending Balance		0
RNO SPARKS INDIAN CLNY PSY-RNO		
SOURCES		
Gifts		39,350
Total		39,350
USES		
Professional	0.05	2,596
Fringe		876
Operating		35,878
Total	0.05	39,350
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
RRMC FCM FAC SUPPORT		
SOURCES		
Gifts		130,000
Total		130,000
USES		
Professional	0.19	38,725
Fringe		8,401
Operating		78,057
Transfers Out		4,817
Total	0.19	130,000
Net Increase/Decrease in Funds		0
Ending Balance		0
RRMC FCM RES SUPPORT		
SOURCES		
Gifts		1,015,823
Total		1,015,823
USES		
Professional	16.30	765,135
Fringe		226,402
Operating		24,286
Total	16.30	1,015,823
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
RRMC IM FAC SUPPORT		
SOURCES		
Gifts		667,857
Total		667,857
USES		
Professional	2.01	380,029
Fringe		85,484
Operating		202,344
Total	2.01	667,857
Net Increase/Decrease in Funds		0
Ending Balance		0
RRMC IM RES SUPPORT		
SOURCES		
Gifts		1,877,053
Total		1,877,053
USES		
Professional	31.02	1,400,660
Fringe		414,640
Operating		61,753
Total	31.02	1,877,053
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
RRMC PSY-RENO RES SUPPORT		
SOURCES		
Gifts		199,748
Total		199,748
USES		
Professional	2.50	123,048
Fringe		34,202
Operating		42,498
Total	2.50	199,748
Net Increase/Decrease in Funds		0
Ending Balance		0
RRMC-GERIATRICS		
SOURCES		
Gifts		71,087
Total		71,087
USES		
Professional	0.88	43,369
Fringe		10,639
Operating		17,079
Total	0.88	71,087
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SIM CNTR LAB STUDENT FEES RENO		
Opening Balance		18,358
SOURCES		
Student Fees		187,600
Transfers From Other Accounts		109,620
Total		297,220
USES		
Professional	2.13	161,092
Fringe		48,810
Operating		96,148
Travel		9,000
Total	2.13	315,050
Net Increase/Decrease in Funds		-17,830
Ending Balance		528
SNAMHS PSY-LV RES OVERLOAD		
SOURCES		
Misc		300,000
Total		300,000
USES		
Operating		300,000
Total		300,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SNAMHS PSY-LV RES SUPPORT		
SOURCES		
Misc		402,337
Total		402,337
USES		
Professional	6.70	327,369
Fringe		60,608
Operating		14,360
Total	6.70	402,337
Net Increase/Decrease in Funds		0
Ending Balance		0
SOM START UP - DANDOLU		
Opening Balance		144,688
SOURCES		
Transfers From Other Accounts		47,015
Total		47,015
USES		
Operating		120,640
Total		120,640
Net Increase/Decrease in Funds		-73,625
Ending Balance		71,063

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SPEECH PATHOLOGY GIFTS		
Opening Balance		4,658
SOURCES		
Gifts		42,203
Total		42,203
USES		
Professional	0.50	36,067
Fringe		10,653
Total	0.50	46,720
Net Increase/Decrease in Funds		-4,517
Ending Balance		141
SPORTS MEDICINE FELLOWSHIP		
SOURCES		
Gifts		73,328
Total		73,328
USES		
Professional	1.00	52,228
Wages		5,200
Fringe		10,792
Operating		2,608
Travel		2,500
Total	1.00	73,328
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
START-UP SHAPIRO		
Opening Balance		20,134
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Professional	0.75	116,250
Fringe		26,751
Operating		11,700
Travel		2,000
Total	0.75	156,701
Net Increase/Decrease in Funds		-6,701
Ending Balance		13,433
START-UP ST.HILL		
Opening Balance		6,245
SOURCES		
Transfers From Other Accounts		74,052
Total		74,052
USES		
Professional	0.30	66,000
Fringe		14,081
Total	0.30	80,081
Net Increase/Decrease in Funds		-6,029
Ending Balance		216

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SUNRISE PEDS FAC SUPPORT		
SOURCES		
Gifts		1,078,600
Total		1,078,600
USES		
Professional	5.46	823,172
Fringe		185,612
Operating		69,816
Total	5.46	1,078,600
Net Increase/Decrease in Funds		0
Ending Balance		0
SUNRISE PEDS RES SUPPORT		
SOURCES		
Gifts		1,066,286
Total		1,066,286
USES		
Professional	17.21	821,817
Fringe		212,801
Operating		31,668
Total	17.21	1,066,286
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SURGERY CMS		
SOURCES		
Transfers From Other Accounts		695,135
Total		695,135
USES		
Professional	1.45	605,840
Fringe		89,295
Total	1.45	695,135
Net Increase/Decrease in Funds		0
Ending Balance		0
SURGERY PRACTICE INCOME		
USES		
Professional	16.71	6,600,726
Fringe		977,012
Operating		373,717
Travel		137,000
Reimbursements		-8,088,455
Total	16.71	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SURGERY PRACTICE PLAN CHAIR		
Opening Balance		41,638
SOURCES		
Sales and Service		223,497
Total		223,497
USES		
Operating		179,235
Travel		5,900
Transfers Out		80,000
Total		265,135
Net Increase/Decrease in Funds		-41,638
Ending Balance		0
UMC EMED RES OPS		
SOURCES		
Misc		87,180
Transfers From Other Accounts		11,055
Total		98,235
USES		
Operating		87,235
Travel		11,000
Total		98,235
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
UMC EMERGENCY MEDICINE FAC SUP		
SOURCES		
Misc		936,218
Total		936,218
USES		
Professional	1.50	672,036
Fringe		92,858
Operating		171,324
Total	1.50	936,218
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC EMERGENCY MEDICINE RES SUP		
SOURCES		
Misc		1,536,181
Total		1,536,181
USES		
Professional	25.00	1,189,836
Fringe		285,449
Operating		60,896
Total	25.00	1,536,181
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
UMC FCM-LV FAC SUPPORT		
SOURCES		
Misc		679,580
Total		679,580
USES		
Professional	3.35	535,802
Fringe		113,521
Operating		30,257
Total	3.35	679,580
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC FCM-LV RES SUPPORT		
SOURCES		
Misc		411,599
Total		411,599
USES		
Professional	6.96	315,999
Fringe		85,015
Operating		10,585
Total	6.96	411,599
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
UMC IM RES OPS		
SOURCES		
Misc		73,200
Total		73,200
USES		
Operating		73,200
Total		73,200
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC IM-LV FAC SUPPORT		
SOURCES		
Misc		4,193,235
Total		4,193,235
USES		
Professional	15.42	3,407,147
Fringe		660,924
Operating		125,164
Total	15.42	4,193,235
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
UMC IM-LV RES SUPPORT		
SOURCES		
Misc		3,775,048
Total		3,775,048
USES		
Professional	62.75	2,919,199
Fringe		734,653
Operating		121,196
Total	62.75	3,775,048
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC OB/GYN-LV FAC SUPPORT		
SOURCES		
Misc		1,771,322
Total		1,771,322
USES		
Professional	5.74	1,442,727
Fringe		262,685
Operating		65,910
Total	5.74	1,771,322
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
UMC OB/GYN-LV RES SUPPORT		
SOURCES		
Misc		818,866
Total		818,866
USES		
Professional	12.00	583,629
Fringe		135,764
Operating		99,473
Total	12.00	818,866
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC PEDS-LV FAC SUPPORT		
SOURCES		
Misc		1,626,209
Total		1,626,209
USES		
Professional	8.99	1,274,437
Fringe		287,159
Operating		64,613
Total	8.99	1,626,209
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
UMC PEDS-LV RES SUPPORT		
SOURCES		
Misc		1,562,349
Total		1,562,349
USES		
Professional	25.79	1,212,425
Fringe		314,486
Operating		35,438
Total	25.79	1,562,349
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC PSY-LV FAC SUPPORT		
SOURCES		
Misc		483,979
Total		483,979
USES		
Professional	0.13	446,065
Fringe		32,941
Operating		4,973
Total	0.13	483,979
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
UMC PSY-LV RES SUPPORT		
SOURCES		
Misc		347,398
Total		347,398
USES		
Professional	5.99	285,480
Fringe		61,918
Total	5.99	347,398
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC SURGERY RES OPS		
SOURCES		
Misc		36,000
Total		36,000
USES		
Operating		36,000
Total		36,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
UMC SURG-LV FAC SUPPORT		
SOURCES		
Misc		5,073,760
Total		5,073,760
USES		
Professional	12.41	4,078,020
Fringe		691,642
Operating		304,098
Total	12.41	5,073,760
Net Increase/Decrease in Funds		0
Ending Balance		0
UMC SURG-LV RES SUPPORT		
SOURCES		
Misc		2,074,685
Total		2,074,685
USES		
Professional	29.43	1,520,954
Fringe		342,067
Operating		211,664
Total	29.43	2,074,685
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
UNSOM ALUMNI AFFAIRS		
SOURCES		
Transfers From Other Accounts		234,774
Total		234,774
USES		
Professional	1.50	108,538
Classified	1.50	48,990
Fringe		57,757
Operating		13,089
Travel		6,400
Total	3.00	234,774
Net Increase/Decrease in Funds		0
Ending Balance		0
VA FCM RES SUPPORT		
SOURCES		
Misc		191,377
Total		191,377
USES		
Professional	3.19	144,153
Fringe		47,224
Total	3.19	191,377
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
VA FCM-LV RES SUPPORT		
SOURCES		
Misc		33,103
Total		33,103
USES		
Professional	0.60	27,300
Fringe		5,803
Total	0.60	33,103
Net Increase/Decrease in Funds		0
Ending Balance		0
VA IM-LV RES SUPPORT		
SOURCES		
Misc		493,684
Total		493,684
USES		
Professional	8.32	385,388
Fringe		108,296
Total	8.32	493,684
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
VA IM-RNO RES SUPPORT		
SOURCES		
Misc		1,442,354
Total		1,442,354
USES		
Professional	23.98	1,094,189
Fringe		325,677
Operating		22,488
Total	23.98	1,442,354
Net Increase/Decrease in Funds		0
Ending Balance		0
VA PSY-LV-RES SUPPORT		
SOURCES		
Misc		237,897
Total		237,897
USES		
Professional	4.00	195,167
Fringe		42,730
Total	4.00	237,897
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
VA PSY-RENO RES SUPPORT		
SOURCES		
Misc		331,077
Total		331,077
USES		
Professional	5.25	248,918
Fringe		82,159
Total	5.25	331,077
Net Increase/Decrease in Funds		0
Ending Balance		0
VA-GERIATRICS		
SOURCES		
Misc		373,178
Total		373,178
USES		
Professional	7.11	281,298
Fringe		68,715
Operating		23,165
Total	7.11	373,178
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
VA-SURG-LV RES SUPPORT		
SOURCES		
Misc		152,178
Total		152,178
USES		
Professional	2.58	125,305
Fringe		26,873
Total	2.58	152,178
Net Increase/Decrease in Funds		0
Ending Balance		0
WILLOW SPRGS FELLOWS PSY - RNO		
SOURCES		
Gifts		62,859
Total		62,859
USES		
Professional	0.89	48,169
Fringe		9,974
Operating		4,716
Total	0.89	62,859
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INSTRUCTION TOTAL		
Opening Balance		1,406,611
SOURCES		
Student Fees		187,600
Sales and Service		411,497
Indirect Cost Recovery		229,392
Investment/Endowment Income		164,524
Gifts		6,537,384
Misc		29,817,660
Transfers From Other Accounts		4,246,600
Total		41,594,657
USES		
Professional	451.46	46,419,324
Graduate		4,650
Classified	8.48	372,249
Wages		89,550
Fringe		9,841,192
Operating		5,254,854
Travel		256,606
Sales and Service Recharge		-49,648
Reimbursements		-20,077,487
Transfers Out		152,617
Total	459.94	42,263,907
Net Increase/Decrease in Funds		-669,250
Ending Balance		737,361

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
RESEARCH		
MISC PROG DEV - HUNTER		
Opening Balance		82,635
SOURCES		
Transfers From Other Accounts		10,626
Total		10,626
USES		
Operating		51,000
Total		51,000
Net Increase/Decrease in Funds		-40,374
Ending Balance		42,261
MISC PROG DEV - SHAPIRO		
Opening Balance		59,727
SOURCES		
Sales and Service		78,000
Total		78,000
USES		
Professional	1.12	67,388
Fringe		21,550
Operating		2,555
Travel		2,000
Total	1.12	93,493
Net Increase/Decrease in Funds		-15,493
Ending Balance		44,234

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SURGERY RESEARCH LAB		
SOURCES		
Misc		174,864
Total		174,864
USES		
Professional	0.30	29,489
Fringe		7,736
Operating		137,639
Total	0.30	174,864
Net Increase/Decrease in Funds		0
Ending Balance		0
RESEARCH TOTAL		
Opening Balance		142,362
SOURCES		
Sales and Service		78,000
Misc		174,864
Transfers From Other Accounts		10,626
Total		263,490
USES		
Professional	1.42	96,877
Fringe		29,286
Operating		191,194
Travel		2,000
Total	1.42	319,357
Net Increase/Decrease in Funds		-55,867
Ending Balance		86,495

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PUBLIC SERVICE		
NE AHEC CONFERENCE ACCOUNT		
Opening Balance		45,128
SOURCES		
Sales and Service		55,000
Total		55,000
USES		
Professional	0.00	9,000
Wages		2,001
Fringe		860
Operating		60,000
Travel		3,000
Transfers Out		5,000
Total	0.00	79,861
Net Increase/Decrease in Funds		-24,861
Ending Balance		20,267
SPEECH PATHOLOGY CLINIC		
Opening Balance		60,184
SOURCES		
Sales and Service		132,298
Total		132,298
USES		
Professional	1.00	79,504
Classified	0.79	25,902
Fringe		37,518
Operating		16,150
Total	1.79	159,074
Net Increase/Decrease in Funds		-26,776
Ending Balance		33,408

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
STUDENT OUTREACH CLINIC		
SOURCES		
Gifts		82,596
Total		82,596
USES		
Wages		7,200
Fringe		108
Operating		75,288
Total		82,596
Net Increase/Decrease in Funds		0
Ending Balance		0
PUBLIC SERVICE TOTAL		
Opening Balance		105,312
SOURCES		
Sales and Service		187,298
Gifts		82,596
Total		269,894
USES		
Professional	1.00	88,504
Classified	0.79	25,902
Wages		9,201
Fringe		38,486
Operating		151,438
Travel		3,000
Transfers Out		5,000
Total	1.79	321,531
Net Increase/Decrease in Funds		-51,637
Ending Balance		53,675

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ACADEMIC SUPPORT		
ADMIN SALARY REIMBURSEMENT		
USES		
Professional	1.53	135,861
Classified	0.33	18,209
Fringe		45,669
Operating		112,520
Travel		6,000
Reimbursements		-318,259
Total	1.86	0
Net Increase/Decrease in Funds		0
Ending Balance		0
BASIC SCIENCE AND RESEARCH		
Opening Balance		8,854
SOURCES		
Transfers From Other Accounts		21,891
Total		21,891
USES		
Professional	0.00	10,000
Fringe		335
Operating		10,410
Travel		8,000
Transfers Out		2,000
Total	0.00	30,745
Net Increase/Decrease in Funds		-8,854
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INFORMATION TECHNOLOGY NON-STA		
Opening Balance		165,442
SOURCES		
Transfers From Other Accounts		1,123,087
Total		1,123,087
USES		
Professional	5.43	386,582
Classified	5.00	260,895
Wages		30,420
Fringe		224,222
Operating		242,644
Travel		6,000
Total	10.43	1,150,763
Net Increase/Decrease in Funds		-27,676
Ending Balance		137,766
INSTITUTIONAL ADVANCEMENT		
Opening Balance		490
SOURCES		
Transfers From Other Accounts		223,469
Total		223,469
USES		
Professional	1.50	144,000
Classified	0.50	17,738
Wages		6,000
Fringe		43,490
Operating		12,731
Total	2.00	223,959
Net Increase/Decrease in Funds		-490
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INTERLIBRARY LOAN-MEDICAL LIB		
Opening Balance		55,859
SOURCES		
Sales and Service		78,000
Total		78,000
USES		
Wages		4,800
Fringe		72
Operating		58,327
Travel		3,000
Total		66,199
Net Increase/Decrease in Funds		11,801
Ending Balance		67,660
MEDICAL SCHOOL HOST FUND		
Opening Balance		104,160
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Operating		196,184
Total		196,184
Net Increase/Decrease in Funds		3,816
Ending Balance		107,976

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PERSONNEL NON-STATE		
Opening Balance		50,071
SOURCES		
Transfers From Other Accounts		278,873
Total		278,873
USES		
Professional	1.00	59,813
Classified	2.00	97,448
Fringe		68,308
Operating		3,040
Total	3.00	228,609
Net Increase/Decrease in Funds		50,264
Ending Balance		100,335
RENO ADMIN SALARY REIMBURSEMNT		
USES		
Professional	1.52	134,761
Classified	0.33	18,209
Fringe		45,390
Operating		492,330
Reimbursements		-690,690
Total	1.85	0
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
UMC LIBRARY SERVICES		
Opening Balance		5,655
SOURCES		
Misc		96,000
Total		96,000
USES		
Professional	0.20	13,333
Fringe		4,071
Operating		84,251
Total	0.20	101,655
Net Increase/Decrease in Funds		-5,655
Ending Balance		0
UMC MED LIB AGREEMENT		
SOURCES		
Transfers From Other Accounts		69,619
Total		69,619
USES		
Professional	0.80	53,333
Fringe		16,286
Total	0.80	69,619
Net Increase/Decrease in Funds		0
Ending Balance		0

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
UNSON GENERAL COUNSEL		
Opening Balance		221,291
USES		
Professional	1.00	115,000
Fringe		28,735
Operating		4,305
Total	1.00	148,040
Net Increase/Decrease in Funds		-148,040
Ending Balance		73,251
ACADEMIC SUPPORT TOTAL		
Opening Balance		611,822
SOURCES		
Sales and Service		78,000
Misc		96,000
Transfers From Other Accounts		1,916,939
Total		2,090,939
USES		
Professional	12.98	1,052,683
Classified	8.16	412,499
Wages		41,220
Fringe		476,578
Operating		1,216,742
Travel		23,000
Reimbursements		-1,008,949
Transfers Out		2,000
Total	21.14	2,215,773
Net Increase/Decrease in Funds		-124,834
Ending Balance		486,988

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
STUDENT SERVICES		
MEDICAL STUDENT FEES		
Opening Balance		71,095
SOURCES		
Student Fees		135,904
Total		135,904
USES		
Professional	1.60	110,794
Classified	0.50	15,096
Fringe		44,888
Operating		36,221
Total	2.10	206,999
Net Increase/Decrease in Funds		-71,095
Ending Balance		0
SOM STUDENT HOUSING		
Opening Balance		11,861
SOURCES		
Sales and Service		25,800
Total		25,800
USES		
Operating		25,510
Total		25,510
Net Increase/Decrease in Funds		290
Ending Balance		12,151

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
STUDENT ACCESS		
SOURCES		
Student Fees		830,000
Total		830,000
USES		
Operating		830,000
Total		830,000
Net Increase/Decrease in Funds		0
Ending Balance		0
STUDENT SERVICES TOTAL		
Opening Balance		82,956
SOURCES		
Student Fees		965,904
Sales and Service		25,800
Total		991,704
USES		
Professional	1.60	110,794
Classified	0.50	15,096
Fringe		44,888
Operating		891,731
Total	2.10	1,062,509
Net Increase/Decrease in Funds		-70,805
Ending Balance		12,151

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
AUXILIARY ENTERPRISE		
STUDENT HEALTH SERVICES		
Opening Balance		991,800
SOURCES		
Student Fees		2,830,000
Sales and Service		350,000
Total		3,180,000
USES		
Professional	10.55	1,803,052
Wages		8,320
Fringe		357,866
Operating		1,793,695
Travel		11,600
Transfers Out		6,000
Total	10.55	3,980,533
Net Increase/Decrease in Funds		-800,533
Ending Balance		191,267

Medical School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MED TOTAL		
Opening Balance		3,340,863
SOURCES		
Student Fees		3,983,504
Sales and Service		1,130,595
Indirect Cost Recovery		229,392
Investment/Endowment Income		164,524
Gifts		6,619,980
Misc		30,088,524
Transfers From Other Accounts		6,174,165
Total		48,390,684
USES		
Professional	479.01	49,571,234
Graduate		4,650
Classified	17.93	825,746
Wages		148,291
Fringe		10,788,296
Operating		9,499,654
Travel		296,206
Sales and Service Recharge		-49,648
Reimbursements		-21,086,436
Transfers Out		165,617
Total	496.94	50,163,610
Net Increase/Decrease in Funds		-1,772,926
Ending Balance		1,567,937

Intercollegiate Athletics, UNR
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
STUDENT SERVICES		
ACADEMIC CENTER LOAN		
USES		
Operating		104,823
Total		104,823
Net Increase/Decrease in Funds		-104,823
Ending Balance		0
ADMINISTRATION ATHLETICS		
USES		
Professional	11.33	1,316,027
Wages		25,000
Fringe		310,360
Operating		1,756,997
Travel		10,000
Total	11.33	3,418,384
Net Increase/Decrease in Funds		-3,418,384
Ending Balance		-3,361,997
BASEBALL		
USES		
Professional	3.00	209,565
Fringe		62,172
Operating		160,875
Travel		1,500
Total	3.00	434,112
Net Increase/Decrease in Funds		-434,112
Ending Balance		0

Intercollegiate Athletics, UNR
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
BASEBALL (M)		
USES		
Operating		66,800
Total		66,800
Net Increase/Decrease in Funds		-66,800
Ending Balance		0
BASKETBALL		
USES		
Professional	4.00	716,840
Fringe		139,570
Operating		362,528
Travel		6,000
Total	4.00	1,224,938
Net Increase/Decrease in Funds		-1,224,938
Ending Balance		0
BASKETBALL (M)		
USES		
Operating		172,900
Total		172,900
Net Increase/Decrease in Funds		-172,900
Ending Balance		0
BASKETBALL (W)		
USES		
Operating		152,955
Total		152,955
Net Increase/Decrease in Funds		-152,955
Ending Balance		0

Intercollegiate Athletics, UNR
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CENTRAL SPORTS INFORMATION		
USES		
Professional	5.00	260,191
Graduate		15,400
Wages		5,000
Fringe		87,938
Operating		56,132
Travel		5,000
Total	5.00	429,661
Net Increase/Decrease in Funds		-429,661
Ending Balance		0
CHEER		
USES		
Professional	0.00	9,000
Fringe		441
Operating		35,000
Total	0.00	44,441
Net Increase/Decrease in Funds		-44,441
Ending Balance		0
EQUIPMENT ROOM OPERATIONS		
USES		
Operating		23,500
Travel		2,000
Total		25,500
Net Increase/Decrease in Funds		-25,500
Ending Balance		0

Intercollegiate Athletics, UNR
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
EXHAUSTED ELIGIBILITY		
USES		
Operating		95,405
Total		95,405
Net Increase/Decrease in Funds		-95,405
Ending Balance		0
FOOTBALL		
USES		
Professional	11.74	1,705,611
Graduate		67,200
Fringe		373,759
Operating		1,306,175
Travel		10,000
Total	11.74	3,462,745
Net Increase/Decrease in Funds		-3,462,745
Ending Balance		0
FOOTBALL (M)		
USES		
Operating		904,375
Total		904,375
Net Increase/Decrease in Funds		-904,375
Ending Balance		0

Intercollegiate Athletics, UNR
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GAMES MGMT/FACILITIES		
USES		
Professional	2.00	173,671
Wages		20,000
Fringe		45,829
Operating		566,634
Total	2.00	806,134
Net Increase/Decrease in Funds		-806,134
Ending Balance		0
GOLF (M)		
USES		
Operating		27,815
Total		27,815
Net Increase/Decrease in Funds		-27,815
Ending Balance		0
GOLF (W)		
USES		
Operating		61,070
Total		61,070
Net Increase/Decrease in Funds		-61,070
Ending Balance		0
GOLF-WOMEN'S		
USES		
Operating		63,500
Total		63,500
Net Increase/Decrease in Funds		-63,500
Ending Balance		0

Intercollegiate Athletics, UNR
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ICA BASKETBALL		
SOURCES		
Gifts		56,452
Total		56,452
USES		
Professional	1.00	40,720
Fringe		15,732
Total	1.00	56,452
Net Increase/Decrease in Funds		0
Ending Balance		0
MEN'S GOLF		
USES		
Professional	1.00	57,960
Fringe		17,436
Operating		56,788
Total	1.00	132,184
Net Increase/Decrease in Funds		-132,184
Ending Balance		0
MEN'S RIFLE		
USES		
Professional	0.00	10,000
Fringe		490
Operating		32,200
Total	0.00	42,690
Net Increase/Decrease in Funds		-42,690
Ending Balance		0

Intercollegiate Athletics, UNR
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MEN'S TENNIS		
USES		
Professional	1.00	51,380
Graduate		6,300
Fringe		18,365
Operating		44,336
Total	1.00	120,381
Net Increase/Decrease in Funds		-120,381
Ending Balance		0
PROMOTION & MARKETING		
USES		
Professional	3.50	206,749
Fringe		67,399
Operating		101,927
Travel		1,000
Total	3.50	377,075
Net Increase/Decrease in Funds		-377,075
Ending Balance		0

Intercollegiate Athletics, UNR
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
REVENUE CONTROL-GENERAL		
Opening Balance		-3,000,000
SOURCES		
Student Fees		2,335,000
Sales and Service		10,269,500
Investment/Endowment Income		250,000
Gifts		3,544,823
Transfers From Other Accounts		111,300
Total		16,510,623
Net Increase/Decrease in Funds		16,510,623
Ending Balance		0
RIFLE		
USES		
Operating		11,350
Total		11,350
Net Increase/Decrease in Funds		-11,350
Ending Balance		0
SKIING-WOMEN		
USES		
Wages		45,000
Fringe		675
Total		45,675
Net Increase/Decrease in Funds		-45,675
Ending Balance		0

Intercollegiate Athletics, UNR
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SOCCER		
USES		
Operating		108,200
Total		108,200
Net Increase/Decrease in Funds		-108,200
Ending Balance		0
SOCCER WOMEN'S		
USES		
Operating		105,000
Total		105,000
Net Increase/Decrease in Funds		-105,000
Ending Balance		0
SOFTBALL		
USES		
Operating		110,955
Total		110,955
Net Increase/Decrease in Funds		-110,955
Ending Balance		0
SOFTBALL WOMEN'S		
USES		
Operating		130,000
Total		130,000
Net Increase/Decrease in Funds		-130,000
Ending Balance		0

Intercollegiate Athletics, UNR
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SPORTS MEDICINE/STRNGTH CNDTNG		
USES		
Professional	4.00	186,185
Graduate		42,000
Fringe		72,730
Operating		350,348
Travel		3,500
Total	4.00	654,763
Net Increase/Decrease in Funds		-654,763
Ending Balance		0
STRENGTH/CONDITIONING		
USES		
Professional	2.00	100,740
Graduate		33,600
Fringe		39,217
Operating		24,672
Travel		2,000
Total	2.00	200,229
Net Increase/Decrease in Funds		-200,229
Ending Balance		0
SWIMMING/DIVING		
USES		
Operating		140,340
Total		140,340
Net Increase/Decrease in Funds		-140,340
Ending Balance		0

Intercollegiate Athletics, UNR
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
TENNIS (M)		
USES		
Operating		32,640
Total		32,640
Net Increase/Decrease in Funds		-32,640
Ending Balance		0
TENNIS (W)		
USES		
Operating		93,060
Total		93,060
Net Increase/Decrease in Funds		-93,060
Ending Balance		0
TICKET ADMINISTRATION		
USES		
Professional	2.00	93,237
Wages		15,000
Fringe		33,803
Operating		42,472
Total	2.00	184,512
Net Increase/Decrease in Funds		-184,512
Ending Balance		0
TRACK/X-COUNTRY		
USES		
Operating		176,765
Total		176,765
Net Increase/Decrease in Funds		-176,765
Ending Balance		0

Intercollegiate Athletics, UNR
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
VARSITY VILLAGE LOAN		
USES		
Operating		382,529
Total		382,529
Net Increase/Decrease in Funds		-382,529
Ending Balance		0
VIDEO OPERATIONS		
USES		
Operating		8,500
Total		8,500
Net Increase/Decrease in Funds		-8,500
Ending Balance		0
VOLLEYBALL		
USES		
Operating		139,265
Total		139,265
Net Increase/Decrease in Funds		-139,265
Ending Balance		0

Intercollegiate Athletics, UNR
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
WOMEN'S BASKETBALL		
USES		
Professional	5.00	412,560
Graduate		16,800
Wages		3,000
Fringe		116,966
Operating		334,736
Travel		4,500
Total	5.00	888,562
Net Increase/Decrease in Funds		-888,562
Ending Balance		0
WOMEN'S CROSS COUNTRY/TRACK		
USES		
Professional	3.00	158,838
Fringe		53,497
Operating		204,518
Total	3.00	416,853
Net Increase/Decrease in Funds		-416,853
Ending Balance		0
WOMEN'S SWIMMING/DIVING		
USES		
Professional	3.00	137,432
Wages		6,000
Fringe		49,878
Operating		154,509
Total	3.00	347,819
Net Increase/Decrease in Funds		-347,819
Ending Balance		0

Intercollegiate Athletics, UNR
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
WOMEN'S TENNIS		
USES		
Professional	1.00	51,380
Graduate		6,300
Fringe		18,365
Operating		69,586
Total	1.00	145,631
Net Increase/Decrease in Funds		-145,631
Ending Balance		0
WOMEN'S VOLLEYBALL		
USES		
Professional	3.00	190,088
Fringe		55,923
Operating		134,573
Travel		1,500
Total	3.00	382,084
Net Increase/Decrease in Funds		-382,084
Ending Balance		0
WOMEN'S VOLLEYBALL FUND		
SOURCES		
Gifts		45,578
Total		45,578
USES		
Professional	1.00	31,480
Fringe		14,098
Total	1.00	45,578
Net Increase/Decrease in Funds		0
Ending Balance		0

Intercollegiate Athletics, UNR
2013-2014 Self Supporting Budget
Sources and Uses of Funds

STUDENT SERVICES TOTAL

	2013-2014 Operating Budget FTE	$
Opening Balance		-3,000,000
SOURCES		
Student Fees		2,335,000
Sales and Service		10,269,500
Investment/Endowment Income		250,000
Gifts		3,646,853
Transfers From Other Accounts		111,300
Total		16,612,653
USES		
Professional	67.57	6,119,654
Graduate		187,600
Wages		119,000
Fringe		1,594,643
Operating		8,906,753
Travel		47,000
Total	67.57	16,974,650
Net Increase/Decrease in Funds		-361,997
Ending Balance		-3,361,997

Intercollegiate Athletics, UNR
2013-2014 Self Supporting Budget
Sources and Uses of Funds

ICA-UNR TOTAL

	2013-2014 Operating Budget FTE	$
Opening Balance		-3,000,000
SOURCES		
Student Fees		2,335,000
Sales and Service		10,269,500
Investment/Endowment Income		250,000
Gifts		3,646,853
Transfers From Other Accounts		111,300
Total		16,612,653
USES		
Professional	67.57	6,119,654
Graduate		187,600
Wages		119,000
Fringe		1,594,643
Operating		8,906,753
Travel		47,000
Total	67.57	16,974,650
Net Increase/Decrease in Funds		-361,997
Ending Balance		-3,361,997

Cooperative Extension Service
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PUBLIC SERVICE		
4-H CAMP		
Opening Balance		209,606
SOURCES		
Misc		70,524
Total		70,524
USES		
Professional	1.00	48,000
Classified	1.38	42,490
Wages		19,000
Fringe		37,853
Operating		101,313
Travel		2,000
Sales and Service Recharge		-143,948
Total	2.38	106,708
Net Increase/Decrease in Funds		-36,184
Ending Balance		173,422
ADDITIONAL FUNDING-EXTENSION		
Opening Balance		477,900
USES		
Professional	3.00	272,000
Classified	3.00	100,000
Wages		7,184
Fringe		47,351
Operating		36,565
Travel		14,800
Total	6.00	477,900
Net Increase/Decrease in Funds		-477,900
Ending Balance		0

Cooperative Extension Service
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
AG SERVICE CENTER-FALLON		
Opening Balance		404,596
SOURCES		
Sales and Service		84,784
Total		84,784
USES		
Professional	0.24	18,974
Fringe		5,615
Operating		52,800
Total	0.24	77,389
Net Increase/Decrease in Funds		7,395
Ending Balance		411,991
CARSON CITY SALARY REIMBURSEMT		
SOURCES		
Sales and Service		173,270
Total		173,270
USES		
Professional	0.00	19,932
Classified	2.62	112,852
Wages		2,989
Fringe		37,497
Total	2.62	173,270
Net Increase/Decrease in Funds		0
Ending Balance		0

Cooperative Extension Service
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CHEF & CHILD PROGRAM		
SOURCES		
Gifts		88,200
Total		88,200
USES		
Classified	1.82	60,106
Fringe		28,094
Total	1.82	88,200
Net Increase/Decrease in Funds		0
Ending Balance		0
CLARK COUNTY SALARIES		
Opening Balance		804,941
SOURCES		
Sales and Service		4,916,920
Total		4,916,920
USES		
Professional	12.67	1,063,625
Classified	42.95	1,771,603
Wages		30,000
Fringe		1,087,538
Operating		208,576
Travel		50,000
Total	55.62	4,211,342
Net Increase/Decrease in Funds		705,578
Ending Balance		1,510,519

Cooperative Extension Service
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DOUGLAS SALARIES		
SOURCES		
Sales and Service		85,549
Total		85,549
USES		
Classified	1.20	64,077
Fringe		21,472
Total	1.20	85,549
Net Increase/Decrease in Funds		0
Ending Balance		0
MISC PROG DEV - M. SMITH		
Opening Balance		82,868
USES		
Professional	1.01	34,587
Fringe		8,570
Operating		39,711
Total	1.01	82,868
Net Increase/Decrease in Funds		-82,868
Ending Balance		0

Cooperative Extension Service
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
NYE COUNTY SALARY REIMB		
SOURCES		
Sales and Service		27,941
Total		27,941
USES		
Professional	0.00	13,860
Classified	0.27	8,814
Fringe		5,267
Total	0.27	27,941
Net Increase/Decrease in Funds		0
Ending Balance		0
SOUTHERN AREA SALES		
Opening Balance		191,893
SOURCES		
Sales and Service		110,000
Total		110,000
USES		
Professional	0.00	12,155
Fringe		604
Operating		48,999
Travel		5,111
Total	0.00	66,869
Net Increase/Decrease in Funds		43,131
Ending Balance		235,024

Cooperative Extension Service
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
VEHICLE REPLACEMENT		
Opening Balance		152,957
SOURCES		
Transfers From Other Accounts		2,400
Total		2,400
USES		
Operating		27,018
Sales and Service Recharge		-35,000
Total		-7,982
Net Increase/Decrease in Funds		10,382
Ending Balance		163,339
WESTERN AREA 4-H CAMP		
Opening Balance		48,116
SOURCES		
Sales and Service		38,000
Total		38,000
USES		
Professional	0.00	1,950
Wages		900
Fringe		96
Operating		38,800
Travel		1,500
Total	0.00	43,246
Net Increase/Decrease in Funds		-5,246
Ending Balance		42,870

Cooperative Extension Service
2013-2014 Self Supporting Budget
Sources and Uses of Funds

WESTERN AREA SALARIES

	2013-2014 Operating Budget FTE	$
Opening Balance		1,185,029
SOURCES		
Sales and Service		1,222,757
Total		1,222,757
USES		
Professional	2.83	308,456
Classified	11.94	432,536
Wages		5,000
Fringe		278,921
Operating		132,158
Travel		25,000
Total	14.77	1,182,071
Net Increase/Decrease in Funds		40,686
Ending Balance		1,225,715

Cooperative Extension Service
2013-2014 Self Supporting Budget
Sources and Uses of Funds

WESTERN AREA SALES

	2013-2014 Operating Budget FTE	$
Opening Balance		188,786
SOURCES		
Sales and Service		58,000
Total		58,000
USES		
Professional	0.00	6,000
Wages		6,000
Fringe		588
Operating		41,100
Travel		20,000
Transfers Out		2,000
Total	0.00	75,688
Net Increase/Decrease in Funds		-17,688
Ending Balance		171,098

Cooperative Extension Service
2013-2014 Self Supporting Budget
Sources and Uses of Funds

PUBLIC SERVICE TOTAL

	2013-2014 Operating Budget FTE	$
Opening Balance		3,746,692
SOURCES		
Sales and Service		6,717,221
Gifts		88,200
Misc		70,524
Transfers From Other Accounts		2,400
Total		6,878,345
USES		
Professional	20.75	1,799,539
Classified	65.18	2,592,478
Wages		71,073
Fringe		1,559,466
Operating		727,040
Travel		118,411
Sales and Service Recharge		-178,948
Transfers Out		2,000
Total	85.93	6,691,059
Net Increase/Decrease in Funds		187,286
Ending Balance		3,933,978

Cooperative Extension Service
2013-2014 Self Supporting Budget
Sources and Uses of Funds

COOP TOTAL

	2013-2014 Operating Budget FTE	$
Opening Balance		3,746,692
SOURCES		
Sales and Service		6,717,221
Gifts		88,200
Misc		70,524
Transfers From Other Accounts		2,400
Total		6,878,345
USES		
Professional	20.75	1,799,539
Classified	65.18	2,592,478
Wages		71,073
Fringe		1,559,466
Operating		727,040
Travel		118,411
Sales and Service Recharge		-178,948
Transfers Out		2,000
Total	85.93	6,691,059
Net Increase/Decrease in Funds		187,286
Ending Balance		3,933,978

Agricultural Experiment Station
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INSTRUCTION		
F&A REC-BLOMQUIST		
Opening Balance		76,829
SOURCES		
Indirect Cost Recovery		2,900
Transfers From Other Accounts		54,610
Total		57,510
USES		
Professional	1.00	43,000
Wages		1,000
Fringe		14,220
Operating		1,825
Travel		1,000
Total	1.00	61,045
Net Increase/Decrease in Funds		-3,535
Ending Balance		73,294

Agricultural Experiment Station
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
F&A REC-CHAIR-BIOCHEMSTRY		
Opening Balance		121,677
SOURCES		
Indirect Cost Recovery		27,000
Total		27,000
USES		
Professional	0.50	34,303
Classified	0.50	18,782
Fringe		17,371
Operating		3,221
Transfers Out		75,000
Total	1.00	148,677
Net Increase/Decrease in Funds		-121,677
Ending Balance		0
F&A REC-PARDINI		
Opening Balance		170,085
SOURCES		
Indirect Cost Recovery		400
Total		400
USES		
Professional	1.00	66,976
Classified	1.00	55,207
Wages		5,000
Fringe		39,068
Operating		2,234
Travel		2,000
Total	2.00	170,485
Net Increase/Decrease in Funds		-170,085
Ending Balance		0

Agricultural Experiment Station
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
UNR DIETETIC INTERNSHIP		
Opening Balance		57,743
SOURCES		
Student Fees		49,500
Total		49,500
USES		
Professional	0.25	16,082
Wages		300
Fringe		4,703
Operating		22,325
Travel		4,000
Total	0.25	47,410
Net Increase/Decrease in Funds		2,090
Ending Balance		59,833

Agricultural Experiment Station
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INSTRUCTION TOTAL		
Opening Balance		426,334
SOURCES		
Student Fees		49,500
Indirect Cost Recovery		30,300
Transfers From Other Accounts		54,610
Total		134,410
USES		
Professional	2.75	160,361
Classified	1.50	73,989
Wages		6,300
Fringe		75,362
Operating		29,605
Travel		7,000
Transfers Out		75,000
Total	4.25	427,617
Net Increase/Decrease in Funds		-293,207
Ending Balance		133,127

Agricultural Experiment Station
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
RESEARCH		
ANIMAL OPERATIONS		
Opening Balance		345,796
SOURCES		
Sales and Service		245,000
Total		245,000
USES		
Classified	1.00	32,643
Fringe		14,240
Operating		70,360
Travel		2,000
Sales and Service Recharge		-50,000
Total	1.00	69,243
Net Increase/Decrease in Funds		175,757
Ending Balance		521,553
GENOMICS RECHARGE ACCOUNT		
Opening Balance		18,630
SOURCES		
Sales and Service		115,877
Total		115,877
USES		
Professional	1.00	65,611
Classified	1.00	64,640
Fringe		39,859
Operating		196,053
Sales and Service Recharge		-261,627
Total	2.00	104,536
Net Increase/Decrease in Funds		11,341
Ending Balance		29,971

Agricultural Experiment Station
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GENOMICS SALES & SERVICE		
Opening Balance		53,530
SOURCES		
Sales and Service		50,406
Total		50,406
USES		
Operating		44,500
Total		44,500
Net Increase/Decrease in Funds		5,906
Ending Balance		59,436
GREENHOUSE RECHARGE		
Opening Balance		8,210
USES		
Professional	0.20	13,662
Wages		6,000
Fringe		5,836
Operating		2,190
Sales and Service Recharge		-23,040
Total	0.20	4,648
Net Increase/Decrease in Funds		-4,648
Ending Balance		3,562

Agricultural Experiment Station
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GUND RANCH		
Opening Balance		264,627
SOURCES		
Sales and Service		251,800
Total		251,800
USES		
Classified	1.00	27,867
Wages		7,500
Fringe		13,453
Operating		213,230
Travel		1,000
Total	1.00	263,050
Net Increase/Decrease in Funds		-11,250
Ending Balance		253,377
LADINO ENDOWMENT		
Opening Balance		603,707
SOURCES		
Investment/Endowment Income		98,019
Total		98,019
USES		
Professional	0.40	42,383
Fringe		10,193
Total	0.40	52,576
Net Increase/Decrease in Funds		45,443
Ending Balance		649,150

Agricultural Experiment Station
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MAIN STATION FARM LAB SALES		
Opening Balance		264,915
SOURCES		
Sales and Service		310,000
Total		310,000
USES		
Professional	0.00	540
Classified	1.00	32,643
Wages		145,000
Fringe		17,775
Operating		167,435
Travel		500
Total	1.00	363,893
Net Increase/Decrease in Funds		-53,893
Ending Balance		211,022
MEAT LAB REVOLVING FUND		
Opening Balance		59,926
SOURCES		
Sales and Service		450,000
Total		450,000
USES		
Classified	3.00	116,889
Wages		57,400
Fringe		48,490
Operating		234,823
Travel		500
Total	3.00	458,102
Net Increase/Decrease in Funds		-8,102
Ending Balance		51,824

Agricultural Experiment Station
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MOLECULAR BIOLOGY PROGRAM		
Opening Balance		4,877
SOURCES		
Transfers From Other Accounts		31,495
Total		31,495
USES		
Graduate		22,000
Fringe		2,886
Operating		10,100
Total		34,986
Net Increase/Decrease in Funds		-3,491
Ending Balance		1,386

Agricultural Experiment Station
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
RESEARCH TOTAL		
Opening Balance		1,624,218
SOURCES		
Sales and Service		1,423,083
Investment/Endowment Income		98,019
Transfers From Other Accounts		31,495
Total		1,552,597
USES		
Professional	1.60	122,196
Graduate		22,000
Classified	7.00	274,682
Wages		215,900
Fringe		152,732
Operating		938,691
Travel		4,000
Sales and Service Recharge		-334,667
Total	8.60	1,395,534
Net Increase/Decrease in Funds		157,063
Ending Balance		1,781,281

Agricultural Experiment Station
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
AG TOTAL		
Opening Balance		2,050,552
SOURCES		
Student Fees		49,500
Sales and Service		1,423,083
Indirect Cost Recovery		30,300
Investment/Endowment Income		98,019
Transfers From Other Accounts		86,105
Total		1,687,007
USES		
Professional	4.35	282,557
Graduate		22,000
Classified	8.50	348,671
Wages		222,200
Fringe		228,094
Operating		968,296
Travel		11,000
Sales and Service Recharge		-334,667
Transfers Out		75,000
Total	12.85	1,823,151
Net Increase/Decrease in Funds		-136,144
Ending Balance		1,914,408

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State Health Laboratory
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PUBLIC SERVICE		
LAB SOFTWARE FUNDING		
Opening Balance		90,000
USES		
Operating		90,000
Total		90,000
Net Increase/Decrease in Funds		-90,000
Ending Balance		0
STATE LAB RECHARGE		
USES		
Classified	0.15	11,635
Fringe		3,337
Operating		56,987
Sales and Service Recharge		-71,959
Total	0.15	0
Net Increase/Decrease in Funds		0
Ending Balance		0

State Health Laboratory
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
STATE LAB SALES		
Opening Balance		195,788
SOURCES		
Sales and Service		642,000
Total		642,000
USES		
Professional	0.50	48,334
Classified	3.29	210,863
Wages		19,500
Fringe		83,783
Operating		471,658
Travel		3,650
Total	3.79	837,788
Net Increase/Decrease in Funds		-195,788
Ending Balance		0

State Health Laboratory
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
PUBLIC SERVICE TOTAL		
Opening Balance		285,788
SOURCES		
Sales and Service		642,000
Total		642,000
USES		
Professional	0.50	48,334
Classified	3.44	222,498
Wages		19,500
Fringe		87,120
Operating		618,645
Travel		3,650
Sales and Service Recharge		-71,959
Total	3.94	927,788
Net Increase/Decrease in Funds		-285,788
Ending Balance		0

State Health Laboratory
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
SHL TOTAL		
Opening Balance		285,788
SOURCES		
Sales and Service		642,000
Total		642,000
USES		
Professional	0.50	48,334
Classified	3.44	222,498
Wages		19,500
Fringe		87,120
Operating		618,645
Travel		3,650
Sales and Service Recharge		-71,959
Total	3.94	927,788
Net Increase/Decrease in Funds		-285,788
Ending Balance		0

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Instruction		
BARRICK ACADEMIC PROGRAMS		
Opening Balance		112,613
SOURCES		
Investment/Endowment Income		29,131
Total		29,131
USES		
Professional	0.00	15,031
Fringe		511
Total	0.00	15,542
Net Increase/Decrease in Funds		13,589
Ending Balance		126,202
BUS E-CENTER NON CREDIT CERTS		
Opening Balance		28,960
SOURCES		
Sales and Service		32,500
Total		32,500
USES		
Operating		36,138
Total		36,138
Net Increase/Decrease in Funds		-3,638
Ending Balance		25,322

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
COL EDUC CTR FOR AUTISM CLINIC		
Opening Balance		8,211
SOURCES		
Sales and Service		32,825
Total		32,825
USES		
Wages		8,000
Fringe		120
Operating		13,148
Travel		3,000
Transfers Out		500
Total		24,768
Net Increase/Decrease in Funds		8,057
Ending Balance		16,268

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
COL ENGR PLTW SUMMER SEMINARS		
Opening Balance		8,697
SOURCES		
Sales and Service		117,000
Total		117,000
USES		
Professional	1.96	11,190
Classified	0.00	1,443
Wages		3,500
Fringe		670
Operating		82,095
Travel		3,600
Transfers Out		14,000
Total	1.96	116,498
Net Increase/Decrease in Funds		502
Ending Balance		9,199
COL ENGR QUIRK PRFSHP YFANTIS		
Opening Balance		3,011
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	20,578
Fringe		3,631
Total	0.00	24,209
Net Increase/Decrease in Funds		791
Ending Balance		3,802

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
COL ENGR SW GAS PRFSHP-BATISTA		
Opening Balance		2,764
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	20,578
Fringe		3,631
Total	0.00	24,209
Net Increase/Decrease in Funds		791
Ending Balance		3,555
COL ENGR SW GAS PROFSHIP KWANG		
Opening Balance		2,844
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	20,578
Fringe		3,631
Total	0.00	24,209
Net Increase/Decrease in Funds		791
Ending Balance		3,635

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
COL LIB ARTS BENNETT FELLOWSHI		
Opening Balance		54,225
USES		
Professional	1.00	37,126
Fringe		15,351
Total	1.00	52,477
Net Increase/Decrease in Funds		-52,477
Ending Balance		1,748
COL SCI FULLMER PRFSHP HEDLUND		
Opening Balance		517
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	21,348
Fringe		3,766
Total	0.00	25,114
Net Increase/Decrease in Funds		-114
Ending Balance		403

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
COLLEGE GREENSPUN GIFT		
Opening Balance		51,832
SOURCES		
Gifts		5,000
Total		5,000
USES		
Professional	0.50	35,172
Fringe		10,606
Operating		1,500
Travel		5,250
Total	0.50	52,528
Net Increase/Decrease in Funds		-47,528
Ending Balance		4,304
DEAN HOTEL COLLEGE		
Opening Balance		172,820
SOURCES		
Transfers From Other Accounts		520,556
Total		520,556
USES		
Professional	0.00	15,031
Wages		4,000
Fringe		571
Operating		16,810
Transfers Out		460,000
Total	0.00	496,412
Net Increase/Decrease in Funds		24,144
Ending Balance		196,964

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DIETETIC INTERNSHIP PROG FEES		
Opening Balance		159,072
SOURCES		
Student Fees		8,250
Transfers From Other Accounts		70,235
Total		78,485
USES		
Wages		10,800
Fringe		162
Operating		49,899
Travel		12,500
Transfers Out		5,000
Total		78,361
Net Increase/Decrease in Funds		124
Ending Balance		159,196
DIFF FEES ARCHITECTURE		
Opening Balance		169,361
SOURCES		
Student Fees		591,868
Total		591,868
USES		
Professional	2.00	270,396
Graduate		207,154
Wages		59,187
Fringe		48,179
Operating		88,780
Total	2.00	673,696
Net Increase/Decrease in Funds		-81,828
Ending Balance		87,533

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DIFF FEES MBA		
Opening Balance		185,817
SOURCES		
Student Fees		153,000
Total		153,000
USES		
Professional	0.00	50,103
Classified	1.00	46,511
Wages		25,000
Fringe		25,708
Operating		20,792
Travel		10,000
Total	1.00	178,114
Net Increase/Decrease in Funds		-25,114
Ending Balance		160,703
DIFF FEES NURSING		
Opening Balance		989,654
SOURCES		
Student Fees		1,257,331
Total		1,257,331
USES		
Professional	7.75	534,226
Classified	1.00	27,263
Fringe		180,328
Operating		164,861
Travel		7,500
Total	8.75	914,178
Net Increase/Decrease in Funds		343,153
Ending Balance		1,332,807

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DIFF FEES PHYS THERAPY		
Opening Balance		165,644
SOURCES		
Student Fees		696,741
Total		696,741
USES		
Professional	3.25	236,434
Classified	1.00	44,503
Fringe		86,974
Operating		260,066
Travel		6,000
Total	4.25	633,977
Net Increase/Decrease in Funds		62,764
Ending Balance		228,408
DIFF FEES SOCIAL WORK		
Opening Balance		187,812
SOURCES		
Student Fees		452,694
Total		452,694
USES		
Professional	3.00	339,866
Classified	1.00	37,641
Fringe		78,572
Operating		237
Total	4.00	456,316
Net Increase/Decrease in Funds		-3,622
Ending Balance		184,190

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DISTANCE EDUCATION FEE ACCOUNT		
Opening Balance		2,053,622
SOURCES		
Student Fees		4,072,860
Total		4,072,860
USES		
Professional	27.00	1,925,945
Classified	2.00	89,152
Wages		72,000
Fringe		607,266
Operating		843,011
Travel		106,000
Sales and Service Recharge		-132,580
Transfers Out		934,500
Total	29.00	4,445,294
Net Increase/Decrease in Funds		-372,434
Ending Balance		1,681,188

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DOCTOR OF NURSING PROGRAM		
Opening Balance		35,495
SOURCES		
Student Fees		118,676
Total		118,676
USES		
Professional	0.68	86,677
Fringe		21,066
Operating		4,154
Transfers Out		6,100
Total	0.68	117,997
Net Increase/Decrease in Funds		679
Ending Balance		36,174
ED OUTRCH CREDIT CRSES TRAVEL		
Opening Balance		176,398
SOURCES		
Student Fees		312,600
Total		312,600
USES		
Operating		292,381
Travel		9,000
Total		301,381
Net Increase/Decrease in Funds		11,219
Ending Balance		187,617

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ED OUTRCH DIETETIC INTERN PROG		
Opening Balance		1,528
SOURCES		
Student Fees		142,151
Total		142,151
USES		
Professional	0.00	39,782
Graduate		18,394
Fringe		2,627
Operating		9,975
Transfers Out		70,235
Total	0.00	141,013
Net Increase/Decrease in Funds		1,138
Ending Balance		2,666
ED OUTRCH PERSNL ENRICH CRSES		
Opening Balance		86,600
SOURCES		
Student Fees		600,826
Total		600,826
USES		
Professional	0.00	129,866
Fringe		4,409
Operating		380,479
Travel		8,000
Sales and Service Recharge		-225
Transfers Out		156,400
Total	0.00	678,929
Net Increase/Decrease in Funds		-78,103
Ending Balance		8,497

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

ED OUTREACH CREDIT COURSES

	2013-2014 Operating Budget FTE	$
Opening Balance		448,674
SOURCES		
Student Fees		1,723,148
Total		1,723,148
USES		
Professional	3.00	846,107
Classified	0.80	32,757
Fringe		200,171
Operating		105,916
Travel		7,000
Transfers Out		918,200
Total	3.80	2,110,151
Net Increase/Decrease in Funds		-387,003
Ending Balance		61,671

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

ED OUTREACH PROF DEVELOP CRSES

	2013-2014 Operating Budget FTE	$
Opening Balance		139,291
SOURCES		
Student Fees		1,012,513
Total		1,012,513
USES		
Professional	4.00	454,624
Classified	2.00	89,006
Fringe		125,881
Operating		402,148
Travel		6,000
Sales and Service Recharge		-3,000
Transfers Out		75,000
Total	6.00	1,149,659
Net Increase/Decrease in Funds		-137,146
Ending Balance		2,145

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ED OUTREACH SOFTWARE CRSES		
Opening Balance		18,398
SOURCES		
Student Fees		131,072
Total		131,072
USES		
Professional	1.00	106,571
Wages		12,000
Fringe		21,648
Operating		9,088
Sales and Service Recharge		-330
Total	1.00	148,977
Net Increase/Decrease in Funds		-17,905
Ending Balance		493
EMBA PROGRAM		
Opening Balance		688,772
SOURCES		
Student Fees		710,800
Total		710,800
USES		
Professional	4.00	551,080
Fringe		76,163
Operating		307,128
Transfers Out		14,000
Total	4.00	948,371
Net Increase/Decrease in Funds		-237,571
Ending Balance		451,201

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ENDOWED CHAIR - KNAUSS ENDOWMT		
Opening Balance		5,061
SOURCES		
Gifts		70,000
Total		70,000
USES		
Professional	0.00	58,620
Fringe		10,344
Total	0.00	68,964
Net Increase/Decrease in Funds		1,036
Ending Balance		6,097
EXEC MS CRISIS & EMERG MGMT		
Opening Balance		257,153
SOURCES		
Student Fees		347,200
Total		347,200
USES		
Professional	0.75	132,091
Fringe		18,414
Operating		44,642
Travel		7,900
Transfers Out		16,152
Total	0.75	219,199
Net Increase/Decrease in Funds		128,001
Ending Balance		385,154

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FINE ARTS MUSIC JAZZ STUDIES		
Opening Balance		1,433
SOURCES		
Sales and Service		20,800
Total		20,800
USES		
Professional	0.00	5,712
Fringe		194
Operating		13,468
Travel		1,800
Sales and Service Recharge		-300
Total	0.00	20,874
Net Increase/Decrease in Funds		-74
Ending Balance		1,359
GIF - INSTRUCTIONAL SUPPORT		
Opening Balance		543,723
SOURCES		
Transfers From Other Accounts		622,040
Total		622,040
USES		
Professional	4.00	535,712
Fringe		84,505
Total	4.00	620,217
Net Increase/Decrease in Funds		1,823
Ending Balance		545,546

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
HOTEL COL HOSPITALITY RES CTR		
Opening Balance		10,282
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Professional	0.00	12,025
Fringe		408
Operating		8,400
Travel		3,000
Transfers Out		1,500
Total	0.00	25,333
Net Increase/Decrease in Funds		4,667
Ending Balance		14,949
HOWRYLA BUILDING TECH LAB GIFT		
Opening Balance		23,391
SOURCES		
Gifts		25,000
Total		25,000
USES		
Operating		15,150
Total		15,150
Net Increase/Decrease in Funds		9,850
Ending Balance		33,241

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LINCY ASST PROFS DODGE-FRANCIS		
Opening Balance		10,500
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	8,534
Wages		3,000
Fringe		1,550
Operating		8,520
Travel		6,000
Total	0.00	27,604
Net Increase/Decrease in Funds		-2,604
Ending Balance		7,896
LINCY ASST PROFSHIP CABEROY		
Opening Balance		2,449
SOURCES		
Gifts		26,572
Total		26,572
USES		
Professional	0.00	9,525
Fringe		1,681
Operating		15,000
Total	0.00	26,206
Net Increase/Decrease in Funds		366
Ending Balance		2,815

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LINCY ASST PROFSHIP CRITTENDEN		
Opening Balance		1,428
SOURCES		
Gifts		11,752
Total		11,752
USES		
Professional	0.00	9,770
Fringe		1,724
Total	0.00	11,494
Net Increase/Decrease in Funds		258
Ending Balance		1,686
LINCY ASST PROFSHIP KUANG		
Opening Balance		200
SOURCES		
Gifts		12,000
Total		12,000
USES		
Professional	0.00	9,770
Fringe		1,724
Total	0.00	11,494
Net Increase/Decrease in Funds		506
Ending Balance		706

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LINCY ASST PROFSHIP MARCHAND		
Opening Balance		1,098
SOURCES		
Gifts		10,000
Total		10,000
USES		
Professional	0.00	8,533
Fringe		1,506
Total	0.00	10,039
Net Increase/Decrease in Funds		-39
Ending Balance		1,059
LINCY ASST PROFSHIP RAINES		
Opening Balance		1,359
SOURCES		
Gifts		11,031
Total		11,031
USES		
Professional	0.00	9,770
Fringe		1,724
Total	0.00	11,494
Net Increase/Decrease in Funds		-463
Ending Balance		896

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LINCY PROFSHIP ALLEN		
Opening Balance		661
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	9,770
Graduate		2,400
Fringe		2,760
Operating		6,490
Travel		3,500
Total	0.00	24,920
Net Increase/Decrease in Funds		80
Ending Balance		741
LINCY PROFSHIP EMMERS-SOMMERS		
Opening Balance		6,997
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	14,279
Fringe		1,877
Operating		11,428
Travel		2,000
Total	0.00	29,584
Net Increase/Decrease in Funds		-4,584
Ending Balance		2,413

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LINCY PROFSHIP GERSTENBERGER		
Opening Balance		13,747
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	22,960
Wages		1,000
Fringe		6,465
Operating		1,000
Travel		300
Total	0.00	31,725
Net Increase/Decrease in Funds		-6,725
Ending Balance		7,022
LINCY PROFSHIP KACHROO		
Opening Balance		1,504
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	9,525
Wages		4,400
Fringe		1,747
Operating		5,550
Travel		4,700
Total	0.00	25,922
Net Increase/Decrease in Funds		-922
Ending Balance		582

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LINCY PROFSHIP LEE, SCOTT		
Opening Balance		17,803
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	9,770
Fringe		1,724
Operating		500
Total	0.00	11,994
Net Increase/Decrease in Funds		13,006
Ending Balance		30,809
LINCY PROFSHIP MARTIN		
Opening Balance		4,311
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	9,770
Fringe		1,724
Operating		5,800
Travel		7,000
Total	0.00	24,294
Net Increase/Decrease in Funds		706
Ending Balance		5,017

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LINCY PROFSHIP MCCARTHY		
Opening Balance		7,498
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	9,770
Fringe		1,724
Operating		2,699
Travel		4,500
Total	0.00	18,693
Net Increase/Decrease in Funds		6,307
Ending Balance		13,805
LINCY PROFSHIP MCCOWN		
Opening Balance		10,562
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	9,770
Fringe		1,724
Operating		8,500
Travel		5,000
Total	0.00	24,994
Net Increase/Decrease in Funds		6
Ending Balance		10,568

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LINCY PROFSHIP SEO		
Opening Balance		1,011
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	9,770
Fringe		1,724
Operating		8,030
Travel		5,500
Total	0.00	25,024
Net Increase/Decrease in Funds		-24
Ending Balance		987
LINCY PROFSHIP SHOEMAKER		
Opening Balance		7,483
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	9,770
Fringe		1,724
Operating		12,300
Travel		3,500
Total	0.00	27,294
Net Increase/Decrease in Funds		-2,294
Ending Balance		5,189

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MARLON PROFSHIP MADSEN		
Opening Balance		5,547
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	10,942
Graduate		7,000
Fringe		2,036
Operating		5,000
Travel		3,000
Total	0.00	27,978
Net Increase/Decrease in Funds		-2,978
Ending Balance		2,569
MARON PROFSHIP INOUYE		
Opening Balance		36,096
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	10,942
Graduate		7,000
Fringe		2,036
Operating		8,225
Travel		5,000
Total	0.00	33,203
Net Increase/Decrease in Funds		-8,203
Ending Balance		27,893

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MARRIAGE & FAMILY THERAPY MS		
Opening Balance		237,686
SOURCES		
Student Fees		600,376
Total		600,376
USES		
Professional	2.96	391,537
Graduate		28,720
Classified	0.50	23,458
Wages		4,800
Fringe		103,890
Operating		27,176
Total	3.46	579,581
Net Increase/Decrease in Funds		20,795
Ending Balance		258,481
MARROCCO PROFSHIP BOEHM		
Opening Balance		746
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	9,525
Fringe		1,681
Operating		6,714
Travel		7,123
Total	0.00	25,043
Net Increase/Decrease in Funds		-43
Ending Balance		703

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MATH PLACEMENT TEST FEES		
Opening Balance		297
SOURCES		
Student Fees		17,134
Total		17,134
USES		
Wages		8,800
Fringe		132
Operating		1,500
Total		10,432
Net Increase/Decrease in Funds		6,702
Ending Balance		6,999
MENTAL HEALTH TRAINING CLINIC		
Opening Balance		24,223
SOURCES		
Sales and Service		40,000
Total		40,000
USES		
Graduate		15,000
Fringe		225
Operating		21,350
Sales and Service Recharge		-1,000
Transfers Out		500
Total		36,075
Net Increase/Decrease in Funds		3,925
Ending Balance		28,148

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
NEW LEADERSHIP NEVADA		
Opening Balance		7,896
USES		
Operating		4,780
Travel		3,000
Total		7,780
Net Increase/Decrease in Funds		-7,780
Ending Balance		116
PHYSICS GIFTS		
Opening Balance		58,201
SOURCES		
Gifts		19,132
Total		19,132
USES		
Professional	0.00	10,021
Wages		7,000
Fringe		445
Operating		10,000
Travel		25,000
Total	0.00	52,466
Net Increase/Decrease in Funds		-33,334
Ending Balance		24,867

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PROGRAM ELIM BRIDGE FEE $5		
Opening Balance		70,266
SOURCES		
Student Fees		5,000
Total		5,000
USES		
Professional	0.00	59,863
Fringe		9,947
Total	0.00	69,810
Net Increase/Decrease in Funds		-64,810
Ending Balance		5,456
PUBLIC ADMIN SUMMER SESSION		
Opening Balance		36,182
SOURCES		
Transfers From Other Accounts		41,670
Total		41,670
USES		
Professional	0.00	13,027
Wages		9,000
Fringe		577
Operating		19,850
Travel		12,500
Total	0.00	54,954
Net Increase/Decrease in Funds		-13,284
Ending Balance		22,898

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
RANGELAND PROGRAM		
Opening Balance		33,318
Net Increase/Decrease in Funds		0
Ending Balance		33,318
RENEWABLE ENERGY GRAD PRGMS		
Opening Balance		136,794
SOURCES		
Gifts		150,000
Total		150,000
USES		
Professional	0.50	34,786
Graduate		33,000
Wages		20,000
Fringe		12,081
Operating		78,750
Travel		5,000
Total	0.50	183,617
Net Increase/Decrease in Funds		-33,617
Ending Balance		103,177

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SCF CIVIL ENGINEERING		
Opening Balance		48,892
SOURCES		
Student Fees		42,974
Total		42,974
USES		
Professional	0.00	2,004
Fringe		68
Operating		78,029
Total	0.00	80,101
Net Increase/Decrease in Funds		-37,127
Ending Balance		11,765
SCF COL EDUC FIELD		
Opening Balance		423,747
SOURCES		
Student Fees		131,850
Total		131,850
USES		
Professional	0.00	5,010
Fringe		171
Operating		135,000
Total	0.00	140,181
Net Increase/Decrease in Funds		-8,331
Ending Balance		415,416

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SCF COMPUTER SCI LAB		
Opening Balance		103,665
SOURCES		
Student Fees		94,500
Total		94,500
USES		
Professional	0.00	6,012
Wages		30,000
Fringe		654
Operating		36,200
Total	0.00	72,866
Net Increase/Decrease in Funds		21,634
Ending Balance		125,299
SCF ELECTRICAL ENGINEERING		
Opening Balance		8,413
SOURCES		
Student Fees		67,056
Total		67,056
USES		
Wages		15,000
Fringe		225
Operating		56,497
Total		71,722
Net Increase/Decrease in Funds		-4,666
Ending Balance		3,747

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SCF ENGLISH COMP TESTING		
Opening Balance		33,962
SOURCES		
Student Fees		79,948
Total		79,948
USES		
Professional	0.00	24,278
Fringe		14,674
Operating		49,798
Total	0.00	88,750
Net Increase/Decrease in Funds		-8,802
Ending Balance		25,160
SCF KITCHEN ACCOUNT		
Opening Balance		24,673
SOURCES		
Student Fees		259,260
Sales and Service		82,950
Total		342,210
USES		
Professional	0.00	9,519
Classified	0.50	17,335
Wages		12,000
Fringe		7,951
Operating		314,829
Sales and Service Recharge		-4,500
Total	0.50	357,134
Net Increase/Decrease in Funds		-14,924
Ending Balance		9,749

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SCF MATH 100		
Opening Balance		20,240
SOURCES		
Student Fees		45,000
Total		45,000
USES		
Wages		60,000
Fringe		900
Operating		500
Total		61,400
Net Increase/Decrease in Funds		-16,400
Ending Balance		3,840
SCF MATH ENHANCEMENT		
SOURCES		
Student Fees		160,000
Total		160,000
USES		
Professional	0.00	17,375
Classified	1.00	31,928
Wages		17,280
Fringe		18,877
Operating		5,801
Total	1.00	91,261
Net Increase/Decrease in Funds		68,739
Ending Balance		68,739

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SCF MECHANICAL ENGINEERING		
Opening Balance		55,842
SOURCES		
Student Fees		62,100
Total		62,100
USES		
Operating		39,550
Total		39,550
Net Increase/Decrease in Funds		22,550
Ending Balance		78,392
SCF MUSIC LESSONS		
Opening Balance		102,674
SOURCES		
Student Fees		380,000
Total		380,000
USES		
Professional	0.00	273,255
Classified	1.47	53,209
Fringe		45,335
Operating		77,331
Total	1.47	449,130
Net Increase/Decrease in Funds		-69,130
Ending Balance		33,544

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SCF PHYSICS LAB		
Opening Balance		43,193
SOURCES		
Student Fees		42,700
Total		42,700
USES		
Operating		20,400
Total		20,400
Net Increase/Decrease in Funds		22,300
Ending Balance		65,493
SCF SOCIAL WORK		
Opening Balance		57,353
SOURCES		
Student Fees		75,014
Total		75,014
USES		
Professional	0.00	17,201
Fringe		584
Operating		300
Total	0.00	18,085
Net Increase/Decrease in Funds		56,929
Ending Balance		114,282

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SECOND LIFE PROJECT GIFT		
Opening Balance		11,805
USES		
Operating		5,000
Travel		2,500
Total		7,500
Net Increase/Decrease in Funds		-7,500
Ending Balance		4,305
SOLAR & RENEWABLE ENERGY MINOR		
Opening Balance		14,896
SOURCES		
Gifts		10,000
Total		10,000
USES		
Professional	0.00	12,826
Wages		3,800
Fringe		492
Operating		2,960
Travel		1,750
Total	0.00	21,828
Net Increase/Decrease in Funds		-11,828
Ending Balance		3,068

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SOLAR DECATHLON		
Opening Balance		100,000
USES		
Operating		25,000
Travel		1,000
Total		26,000
Net Increase/Decrease in Funds		-26,000
Ending Balance		74,000
STEEN MADSEN - IDCR		
Opening Balance		24,988
USES		
Operating		2,050
Travel		2,500
Total		4,550
Net Increase/Decrease in Funds		-4,550
Ending Balance		20,438

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

SUMMER GRAD ASST

	2013-2014 Operating Budget FTE	$
Opening Balance		576,104
SOURCES		
Transfers From Other Accounts		151,521
Total		151,521
USES		
Professional	0.00	1,002
Graduate		1,000
Fringe		50
Operating		2,400
Travel		7,500
Transfers Out		30,000
Total	0.00	41,952
Net Increase/Decrease in Funds		109,569
Ending Balance		685,673

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

THEATRE SEASON

	2013-2014 Operating Budget FTE	$
Opening Balance		37,504
SOURCES		
Sales and Service		192,500
Transfers From Other Accounts		1,000
Total		193,500
USES		
Professional	0.00	30,062
Wages		70,000
Fringe		2,070
Operating		79,558
Travel		3,500
Sales and Service Recharge		-2,000
Transfers Out		2,500
Total	0.00	185,690
Net Increase/Decrease in Funds		7,810
Ending Balance		45,314

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

VPROVOST ACAD AFFAIRS-OVERHEAD

	2013-2014 Operating Budget FTE	$
Opening Balance		118,107
SOURCES		
Transfers From Other Accounts		106,161
Total		106,161
USES		
Professional	0.00	25,051
Wages		500
Fringe		859
Operating		13,650
Travel		50,000
Transfers Out		30,000
Total	0.00	120,060
Net Increase/Decrease in Funds		-13,899
Ending Balance		104,208

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

Instruction TOTAL

	2013-2014 Operating Budget FTE	$
Opening Balance		9,335,596
SOURCES		
Student Fees		14,394,642
Sales and Service		548,575
Investment/Endowment Income		29,131
Gifts		800,487
Transfers From Other Accounts		1,513,183
Total		17,286,018
USES		
Professional	67.35	7,647,763
Graduate		319,668
Classified	12.27	494,206
Wages		461,067
Fringe		1,894,569
Operating		4,384,281
Travel		367,923
Sales and Service Recharge		-143,935
Transfers Out		2,734,587
Total	79.62	18,160,129
Net Increase/Decrease in Funds		-874,111
Ending Balance		8,461,485

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Research		
ANIMAL CARE SERVICES		
Opening Balance		44,349
SOURCES		
Sales and Service		20,000
Total		20,000
USES		
Professional	0.00	5,411
Wages		17,000
Fringe		439
Operating		34,650
Travel		1,500
Sales and Service Recharge		-43,000
Total	0.00	16,000
Net Increase/Decrease in Funds		4,000
Ending Balance		48,349
BLACK MOUNTAIN INSTITUTE		
Opening Balance		16,855
SOURCES		
Sales and Service		29,695
Transfers From Other Accounts		2,000
Total		31,695
USES		
Operating		21,335
Travel		3,000
Total		24,335
Net Increase/Decrease in Funds		7,360
Ending Balance		24,215

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
BROOKINGS MT WEST CONF 2010		
Opening Balance		8,132
USES		
Operating		8,132
Total		8,132
Net Increase/Decrease in Funds		-8,132
Ending Balance		0
BROOKINGS MT WEST METRO POLICY		
Opening Balance		129,670
USES		
Professional	0.00	4,008
Fringe		136
Operating		13,200
Travel		7,500
Total	0.00	24,844
Net Increase/Decrease in Funds		-24,844
Ending Balance		104,826

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
COL OF SCI CHEMISTRY START UP		
Opening Balance		53,835
USES		
Graduate		250
Wages		250
Fringe		8
Operating		1,225
Travel		2,000
Total		3,733
Net Increase/Decrease in Funds		-3,733
Ending Balance		50,102
CTR FOR HEALTH INFO REPORTS		
Opening Balance		328,353
SOURCES		
Sales and Service		97,000
Transfers From Other Accounts		100,000
Total		197,000
USES		
Professional	0.00	64,218
Classified	0.00	35,370
Fringe		32,024
Operating		30,141
Travel		5,000
Total	0.00	166,753
Net Increase/Decrease in Funds		30,247
Ending Balance		358,600

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CZERWINSKI IDCR		
Opening Balance		17,172
SOURCES		
Transfers From Other Accounts		38,178
Total		38,178
USES		
Operating		12,450
Travel		22,000
Transfers Out		600
Total		35,050
Net Increase/Decrease in Funds		3,128
Ending Balance		20,300
DENNIS BAZYLINSKI-START UP		
Opening Balance		62,169
USES		
Operating		2,950
Travel		500
Total		3,450
Net Increase/Decrease in Funds		-3,450
Ending Balance		58,719

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DONG-CHAN LEE - START UP		
Opening Balance		49,667
SOURCES		
Transfers From Other Accounts		5,000
Total		5,000
USES		
Professional	0.00	5,010
Graduate		1,000
Wages		1,000
Fringe		201
Operating		4,450
Travel		2,000
Total	0.00	13,661
Net Increase/Decrease in Funds		-8,661
Ending Balance		41,006
ENVIRONMNT SOIL ANALYTICAL LAB		
Opening Balance		89,617
SOURCES		
Sales and Service		2,700
Total		2,700
USES		
Professional	1.00	61,551
Fringe		19,661
Operating		6,945
Travel		1,500
Sales and Service Recharge		-24,400
Total	1.00	65,257
Net Increase/Decrease in Funds		-62,557
Ending Balance		27,060

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
EVOLUTIONARY BIOLOGY LAB		
Opening Balance		7,179
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Professional	0.00	16,154
Fringe		549
Operating		575
Total	0.00	17,278
Net Increase/Decrease in Funds		2,722
Ending Balance		9,901
FOA 12 - 3D PHOTONIC PROJECT		
Opening Balance		21,315
USES		
Graduate		13,500
Wages		340
Fringe		958
Operating		6,517
Total		21,315
Net Increase/Decrease in Funds		-21,315
Ending Balance		0

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
FOA 12 - ACIDIC LOOP PROJECT		
Opening Balance		16,719
USES		
Professional	0.00	15,933
Fringe		541
Operating		245
Total	0.00	16,719
Net Increase/Decrease in Funds		-16,719
Ending Balance		0
FOA 12 - ARTHRITIS PROJECT		
Opening Balance		1,852
USES		
Professional	0.00	1,156
Fringe		39
Operating		657
Total	0.00	1,852
Net Increase/Decrease in Funds		-1,852
Ending Balance		0
FOA 12 - CAPS PROJECT		
Opening Balance		4,250
USES		
Professional	0.00	4,121
Fringe		129
Total	0.00	4,250
Net Increase/Decrease in Funds		-4,250
Ending Balance		0

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
FOA 12 - HABS PROJECT		
Opening Balance		24,945
USES		
Professional	0.00	7,014
Wages		6,671
Fringe		1,945
Operating		2,000
Travel		1,400
Total	0.00	19,030
Net Increase/Decrease in Funds		-19,030
Ending Balance		5,915
FOA 12 - MARS PROJECT		
Opening Balance		25,000
USES		
Graduate		16,000
Wages		599
Fringe		999
Operating		6,402
Total		24,000
Net Increase/Decrease in Funds		-24,000
Ending Balance		1,000

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FOA 12 - OBESITY PROJECT		
Opening Balance		22,342
USES		
Professional	0.00	5,511
Fringe		187
Operating		4,963
Total	0.00	10,661
Net Increase/Decrease in Funds		-10,661
Ending Balance		11,681
FOA 12 - PEDIATRIC FALLS PROJ		
Opening Balance		18,941
USES		
Graduate		9,000
Wages		1,500
Fringe		158
Operating		6,993
Travel		987
Total		18,638
Net Increase/Decrease in Funds		-18,638
Ending Balance		303

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FOA 12 - PERCEPTUAL SKILLS PRJ		
Opening Balance		22,731
USES		
Professional	0.00	5,010
Wages		6,375
Fringe		267
Operating		6,627
Total	0.00	18,279
Net Increase/Decrease in Funds		-18,279
Ending Balance		4,452
FOA 12 - RARE EARTH PROJECT		
Opening Balance		10,290
USES		
Graduate		4,050
Fringe		61
Operating		5,776
Total		9,887
Net Increase/Decrease in Funds		-9,887
Ending Balance		403
FOA 13 - ALZHEIMER'S PROJECT		
Opening Balance		30,330
USES		
Operating		30,330
Total		30,330
Net Increase/Decrease in Funds		-30,330
Ending Balance		0

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FOA 13-CALIF HISTORY PROJ		
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Graduate		13,334
Fringe		200
Operating		4,326
Travel		7,140
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0
FOA 13-CANCER GENE PROJ		
SOURCES		
Transfers From Other Accounts		14,000
Total		14,000
USES		
Professional	0.00	9,018
Fringe		307
Operating		3,175
Travel		1,500
Total	0.00	14,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FOA 13-CANCER REGULATION PROJ		
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Professional	0.00	10,021
Wages		10,000
Fringe		1,815
Operating		3,164
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		0
FOA 13-FUEL CELLS PROJECT		
SOURCES		
Transfers From Other Accounts		24,460
Total		24,460
USES		
Professional	0.00	17,035
Fringe		5,151
Operating		922
Travel		1,352
Total	0.00	24,460
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FOA 13-INHIBITORS PROJECT		
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Professional	1.00	7,348
Fringe		2,873
Operating		14,779
Total	1.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		0
FOA 13-INNVOVATION CTR PROJ		
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Graduate		13,000
Fringe		2,295
Operating		9,705
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FOA 13-LEAP PROJECT		
SOURCES		
Transfers From Other Accounts		24,851
Total		24,851
USES		
Professional	0.00	12,987
Wages		6,173
Fringe		533
Operating		2,641
Travel		2,517
Total	0.00	24,851
Net Increase/Decrease in Funds		0
Ending Balance		0
FOA 13-MICROFLUID PROJECT		
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Graduate		16,000
Fringe		2,340
Operating		6,660
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FOA 13-MULTIPLE ACCESS PROJ		
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Graduate		13,500
Fringe		2,223
Operating		9,277
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0
FOA 13-ORGAN REGENERATION PROJ		
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Professional	0.25	7,571
Wages		3,276
Fringe		3,564
Operating		10,589
Total	0.25	25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FOA 13-ROBOTIC CATHETER PROJ		
SOURCES		
Transfers From Other Accounts		24,853
Total		24,853
USES		
Graduate		14,400
Fringe		2,240
Operating		8,213
Total		24,853
Net Increase/Decrease in Funds		0
Ending Balance		0
FOA 13-RUNNING PROJECT		
SOURCES		
Transfers From Other Accounts		24,268
Total		24,268
USES		
Graduate		13,000
Wages		2,400
Fringe		1,868
Operating		7,000
Total		24,268
Net Increase/Decrease in Funds		0
Ending Balance		0

	2013-2014 Operating Budget FTE	$
FOA 13-WASTEWATER PROJ		
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Graduate		16,065
Fringe		2,200
Operating		6,735
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0
H REID RESEARCH PARK SID FEES		
Opening Balance		10,702
SOURCES		
Transfers From Other Accounts		225,000
Total		225,000
USES		
Operating		216,000
Total		216,000
Net Increase/Decrease in Funds		9,000
Ending Balance		19,702

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
HAROLD HAY SOLAR STILL PROJECT		
Opening Balance		1,638
USES		
Travel		450
Total		450
Net Increase/Decrease in Funds		-450
Ending Balance		1,188
HARRAH'S RESEARCH GIFT		
Opening Balance		28,447
SOURCES		
Gifts		150,000
Total		150,000
USES		
Professional	0.00	30,062
Fringe		1,020
Operating		137,348
Total	0.00	168,430
Net Increase/Decrease in Funds		-18,430
Ending Balance		10,017

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
HAUSRATH START-UP		
Opening Balance		46,513
USES		
Professional	0.00	1,503
Graduate		12,000
Wages		2,000
Fringe		1,185
Operating		4,038
Travel		500
Total	0.00	21,226
Net Increase/Decrease in Funds		-21,226
Ending Balance		25,287
HRC BUILDING / FACILITY		
Opening Balance		171,984
SOURCES		
Indirect Cost Recovery		105,176
Total		105,176
USES		
Professional	1.00	70,673
Wages		35,000
Fringe		21,795
Operating		44,573
Total	1.00	172,041
Net Increase/Decrease in Funds		-66,865
Ending Balance		105,119

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
HRC OVERHEAD		
Opening Balance		120,555
USES		
Professional	3.00	73,004
Fringe		21,146
Total	3.00	94,150
Net Increase/Decrease in Funds		-94,150
Ending Balance		26,405
KALTENBORN BDGT GIFT		
Opening Balance		5,419
SOURCES		
Gifts		34,000
Total		34,000
USES		
Operating		34,000
Total		34,000
Net Increase/Decrease in Funds		0
Ending Balance		5,419

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

LAS VEGAS ISOTOPE SCI LAB-RC

	2013-2014 Operating Budget FTE	$
Opening Balance		22,001
USES		
Professional	0.00	10,021
Graduate		5,000
Wages		2,500
Fringe		1,377
Operating		23,625
Travel		500
Sales and Service Recharge		-21,375
Total	0.00	21,648
Net Increase/Decrease in Funds		-21,648
Ending Balance		353

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

LINCY CURA INSTITUTE GIFT

	2013-2014 Operating Budget FTE	$
Opening Balance		262,588
SOURCES		
Gifts		2,750,000
Total		2,750,000
USES		
Professional	7.74	985,958
Graduate		85,000
Classified	1.00	17,335
Wages		18,000
Fringe		234,463
Operating		1,483,959
Travel		18,000
Total	8.74	2,842,715
Net Increase/Decrease in Funds		-92,715
Ending Balance		169,873

	2013-2014 Operating Budget FTE	$
MACHINE SHOP SCI ENG BLDG		
Opening Balance		15,059
SOURCES		
Sales and Service		100
Transfers From Other Accounts		15,225
Total		15,325
USES		
Wages		15,000
Fringe		225
Operating		8,129
Sales and Service Recharge		-16,000
Total		7,354
Net Increase/Decrease in Funds		7,971
Ending Balance		23,030
NATL SUPERCOMP CTR ENRGY & ENV		
Opening Balance		150,771
SOURCES		
Sales and Service		320
Indirect Cost Recovery		6,026
Total		6,346
USES		
Operating		24,922
Travel		10,900
Sales and Service Recharge		-11,000
Total		24,822
Net Increase/Decrease in Funds		-18,476
Ending Balance		132,295

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
OBESITY & EXCESS WEIGHT PROJCT		
Opening Balance		1,295
USES		
Operating		1,295
Total		1,295
Net Increase/Decrease in Funds		-1,295
Ending Balance		0
PAUL FORSTER - START UP		
Opening Balance		182,991
USES		
Professional	0.67	32,730
Graduate		10,000
Fringe		11,821
Operating		10,000
Travel		3,000
Total	0.67	67,551
Net Increase/Decrease in Funds		-67,551
Ending Balance		115,440

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PROTECTION OF RESEARCH SUBJECT		
Opening Balance		16,004
SOURCES		
Transfers From Other Accounts		55,000
Total		55,000
USES		
Professional	0.04	27,553
Wages		9,200
Fringe		2,439
Operating		24,080
Travel		4,000
Transfers Out		3,600
Total	0.04	70,872
Net Increase/Decrease in Funds		-15,872
Ending Balance		132
RAFTERY START UP		
Opening Balance		259,256
USES		
Professional	1.00	46,520
Fringe		19,191
Operating		42,650
Travel		1,500
Total	1.00	109,861
Net Increase/Decrease in Funds		-109,861
Ending Balance		149,395

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SCH OF PUBLIC HEALTH START-UP		
Opening Balance		39,879
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Professional	0.00	5,010
Wages		1,000
Fringe		186
Operating		7,200
Travel		1,500
Total	0.00	14,896
Net Increase/Decrease in Funds		15,104
Ending Balance		54,983
SCHILLER START UP		
Opening Balance		143,893
USES		
Professional	1.00	61,714
Wages		7,000
Fringe		20,621
Operating		38,300
Travel		3,000
Transfers Out		20
Total	1.00	130,655
Net Increase/Decrease in Funds		-130,655
Ending Balance		13,238

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SCI ENGR BLDG OPERATIONS		
Opening Balance		177,571
SOURCES		
Sales and Service		1,000
Indirect Cost Recovery		164,000
Total		165,000
USES		
Wages		50,000
Fringe		750
Operating		86,825
Travel		1,000
Sales and Service Recharge		-12,300
Transfers Out		15,225
Total		141,500
Net Increase/Decrease in Funds		23,500
Ending Balance		201,071

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SPONSORED PROGRAMS OPERATIONS		
Opening Balance		352,956
SOURCES		
Indirect Cost Recovery		39,034
Transfers From Other Accounts		185,000
Total		224,034
USES		
Professional	6.00	351,777
Wages		6,000
Fringe		121,011
Operating		67,266
Travel		25,000
Total	6.00	571,054
Net Increase/Decrease in Funds		-347,020
Ending Balance		5,936
START UP BAKER		
Opening Balance		5,730
SOURCES		
Transfers From Other Accounts		47,500
Total		47,500
USES		
Graduate		5,000
Wages		2,500
Fringe		113
Operating		41,835
Travel		3,300
Total		52,748
Net Increase/Decrease in Funds		-5,248
Ending Balance		482

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
START UP BARZILOV		
Opening Balance		16,818
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Professional	0.00	8,901
Fringe		2,158
Operating		45,350
Travel		630
Total	0.00	57,039
Net Increase/Decrease in Funds		-7,039
Ending Balance		9,779
START UP CABEROY		
Opening Balance		145,754
SOURCES		
Transfers From Other Accounts		115,000
Total		115,000
USES		
Professional	1.00	25,076
Fringe		10,343
Operating		63,675
Total	1.00	99,094
Net Increase/Decrease in Funds		15,906
Ending Balance		161,660

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
START UP GERRITY		
Opening Balance		27,963
SOURCES		
Transfers From Other Accounts		99,000
Total		99,000
USES		
Professional	0.00	8,142
Fringe		2,032
Operating		104,150
Travel		2,000
Total	0.00	116,324
Net Increase/Decrease in Funds		-17,324
Ending Balance		10,639
START UP HONG SUN		
Opening Balance		181,669
SOURCES		
Transfers From Other Accounts		305,000
Total		305,000
USES		
Professional	0.00	66,803
Graduate		20,000
Wages		1,000
Fringe		2,583
Operating		80,000
Travel		2,000
Total	0.00	172,386
Net Increase/Decrease in Funds		132,614
Ending Balance		314,283

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
START UP KE-XUN SUN		
Opening Balance		155,284
SOURCES		
Transfers From Other Accounts		220,000
Total		220,000
USES		
Professional	0.00	50,478
Graduate		24,000
Wages		25,000
Fringe		11,162
Operating		259,700
Travel		3,000
Total	0.00	373,340
Net Increase/Decrease in Funds		-153,340
Ending Balance		1,944
START UP KIM		
Opening Balance		85,589
SOURCES		
Transfers From Other Accounts		365,000
Total		365,000
USES		
Professional	0.00	55,414
Graduate		12,000
Fringe		6,874
Operating		359,215
Travel		6,500
Total	0.00	440,003
Net Increase/Decrease in Funds		-75,003
Ending Balance		10,586

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
START UP KLEIGER		
Opening Balance		162,544
SOURCES		
Transfers From Other Accounts		55,000
Total		55,000
USES		
Professional	1.00	44,942
Wages		30,000
Fringe		17,180
Operating		12,400
Travel		2,000
Total	1.00	106,522
Net Increase/Decrease in Funds		-51,522
Ending Balance		111,022
START UP TSENG		
Opening Balance		89,330
SOURCES		
Transfers From Other Accounts		200,000
Total		200,000
USES		
Professional	1.00	30,287
Wages		1,000
Fringe		14,073
Operating		109,650
Travel		1,600
Total	1.00	156,610
Net Increase/Decrease in Funds		43,390
Ending Balance		132,720

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
START UP TSOURKAS		
Opening Balance		95,400
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		17,600
Travel		3,000
Total		20,600
Net Increase/Decrease in Funds		79,400
Ending Balance		174,800
START UP ZHANG		
Opening Balance		83,565
SOURCES		
Transfers From Other Accounts		305,000
Total		305,000
USES		
Professional	1.00	93,671
Graduate		10,000
Wages		1,000
Fringe		9,029
Operating		57,600
Travel		2,000
Total	1.00	173,300
Net Increase/Decrease in Funds		131,700
Ending Balance		215,265

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	2013-2014 Operating Budget FTE	$
START-UP ORGILL		
Opening Balance		15,590
SOURCES		
Transfers From Other Accounts		5,000
Total		5,000
USES		
Professional	0.00	2,004
Fringe		68
Operating		620
Travel		2,300
Total	0.00	4,992
Net Increase/Decrease in Funds		8
Ending Balance		15,598

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
VP RESEARCH NSF EPSCOR IDCR		
Opening Balance		364,669
SOURCES		
Indirect Cost Recovery		208,517
Total		208,517
USES		
Professional	0.50	11,398
Graduate		60,000
Classified	1.00	38,445
Wages		10,000
Fringe		26,030
Operating		125,440
Travel		5,000
Transfers Out		4,000
Total	1.50	280,313
Net Increase/Decrease in Funds		-71,796
Ending Balance		292,873
WING - START-UP		
Opening Balance		57,316
USES		
Operating		1,000
Travel		2,500
Total		3,500
Net Increase/Decrease in Funds		-3,500
Ending Balance		53,816

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
YU - MATCH FOR RESEARCH		
Opening Balance		15,324
USES		
Professional	0.00	5,421
Fringe		184
Operating		950
Travel		3,000
Total	0.00	9,555
Net Increase/Decrease in Funds		-9,555
Ending Balance		5,769
ZHAO START UP		
Opening Balance		150,750
USES		
Professional	1.00	48,850
Fringe		17,420
Operating		80,000
Total	1.00	146,270
Net Increase/Decrease in Funds		-146,270
Ending Balance		4,480

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Research TOTAL		
Opening Balance		4,668,530
SOURCES		
Sales and Service		150,815
Indirect Cost Recovery		522,753
Gifts		2,934,000
Transfers From Other Accounts		2,854,335
Total		6,461,903
USES		
Professional	28.20	2,406,989
Graduate		386,099
Classified	2.00	91,150
Wages		271,784
Fringe		662,390
Operating		3,907,144
Travel		168,076
Sales and Service Recharge		-128,075
Transfers Out		23,445
Total	30.20	7,789,002
Net Increase/Decrease in Funds		-1,327,099
Ending Balance		3,341,431

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Public Service		
ASSOC FOR STUDY OF HIGHER ED		
Opening Balance		13,751
SOURCES		
Misc		205,000
Total		205,000
USES		
Professional	2.50	146,446
Graduate		6,000
Fringe		47,932
Total	2.50	200,378
Net Increase/Decrease in Funds		4,622
Ending Balance		18,373
BARRICK LECTURES		
Opening Balance		927,994
USES		
Operating		266,975
Total		266,975
Net Increase/Decrease in Funds		-266,975
Ending Balance		661,019

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

CANNON SURVEY CENTER

	2013-2014 Operating Budget FTE	$
Opening Balance		81,255
SOURCES		
Sales and Service		406,000
Total		406,000
USES		
Professional	2.50	269,240
Classified	0.10	4,094
Wages		275,000
Fringe		111,687
Operating		91,936
Travel		7,500
Sales and Service Recharge		-395,514
Total	2.60	363,943
Net Increase/Decrease in Funds		42,057
Ending Balance		123,312

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

COL EDUC AUTISM CENTER GIFT

	2013-2014 Operating Budget FTE	$
Opening Balance		758
SOURCES		
Gifts		131,000
Total		131,000
USES		
Professional	0.00	14,029
Graduate		19,000
Wages		3,000
Fringe		2,826
Operating		19,122
Travel		1,500
Total	0.00	59,477
Net Increase/Decrease in Funds		71,523
Ending Balance		72,281

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DEPT CONFERENCE & PROGRAMS		
Opening Balance		170,329
SOURCES		
Sales and Service		23,825
Misc		8,100
Total		31,925
USES		
Professional	0.00	5,010
Fringe		171
Operating		26,217
Sales and Service Recharge		-8,500
Transfers Out		100,000
Total	0.00	122,898
Net Increase/Decrease in Funds		-90,973
Ending Balance		79,356

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ED OUTRCH LIFELONG LRNING CTR		
Opening Balance		79,738
SOURCES		
Student Fees		215,400
Sales and Service		1,500
Total		216,900
USES		
Professional	1.30	69,104
Classified	0.80	25,767
Fringe		35,220
Operating		126,853
Travel		2,000
Transfers Out		30,000
Total	2.10	288,944
Net Increase/Decrease in Funds		-72,044
Ending Balance		7,694
ED OUTREACH GIFTS		
Opening Balance		21,874
SOURCES		
Gifts		1,209
Total		1,209
USES		
Operating		605
Total		605
Net Increase/Decrease in Funds		604
Ending Balance		22,478

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ED OUTREACH OSHER SENIOR GIFT		
Opening Balance		202,106
SOURCES		
Gifts		56,300
Total		56,300
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		16,300
Ending Balance		218,406
ED OUTREACH ROAD SCHOLAR		
Opening Balance		64,642
SOURCES		
Student Fees		189,540
Total		189,540
USES		
Professional	0.00	13,979
Wages		12,000
Fringe		654
Operating		179,934
Transfers Out		31,250
Total	0.00	237,817
Net Increase/Decrease in Funds		-48,277
Ending Balance		16,365

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
HOTEL COLLEGE INTL GAMING CONF		
Opening Balance		196,595
USES		
Professional	0.00	1,202
Fringe		41
Operating		163,740
Travel		450
Transfers Out		15,000
Total	0.00	180,433
Net Increase/Decrease in Funds		-180,433
Ending Balance		16,162
KUNV - GIFTS		
Opening Balance		105,670
SOURCES		
Gifts		305,500
Total		305,500
USES		
Professional	2.00	108,564
Classified	1.00	41,206
Wages		18,000
Fringe		52,310
Operating		65,869
Total	3.00	285,949
Net Increase/Decrease in Funds		19,551
Ending Balance		125,221

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LAS VEGAS DEBATE LEAGUE GIFT		
SOURCES		
Gifts		10,800
Total		10,800
USES		
Professional	0.00	3,500
Fringe		110
Operating		6,000
Total	0.00	9,610
Net Increase/Decrease in Funds		1,190
Ending Balance		1,190
RISK MANAGEMENT SALES		
Opening Balance		20,893
SOURCES		
Sales and Service		9,375
Transfers From Other Accounts		2,125
Total		11,500
USES		
Wages		4,000
Fringe		60
Operating		3,978
Total		8,038
Net Increase/Decrease in Funds		3,462
Ending Balance		24,355

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SCIENCE/ENG FAIR		
Opening Balance		36
SOURCES		
Gifts		35,000
Total		35,000
USES		
Operating		33,000
Travel		1,500
Total		34,500
Net Increase/Decrease in Funds		500
Ending Balance		536
SOUTHERN NV WRITING PROJECT		
Opening Balance		111,276
SOURCES		
Sales and Service		31,080
Transfers From Other Accounts		12,166
Total		43,246
USES		
Professional	0.00	25,402
Classified	0.00	3,006
Fringe		920
Operating		5,260
Travel		5,500
Transfers Out		4,000
Total	0.00	44,088
Net Increase/Decrease in Funds		-842
Ending Balance		110,434

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Public Service TOTAL		
Opening Balance		1,996,917
SOURCES		
Student Fees		404,940
Sales and Service		471,780
Gifts		539,809
Misc		213,100
Transfers From Other Accounts		14,291
Total		1,643,920
USES		
Professional	8.30	656,476
Graduate		25,000
Classified	1.90	74,073
Wages		312,000
Fringe		251,931
Operating		1,029,489
Travel		18,450
Sales and Service Recharge		-404,014
Transfers Out		180,250
Total	10.20	2,143,655
Net Increase/Decrease in Funds		-499,735
Ending Balance		1,497,182

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Academic Support		
ACADEMIC SUCCESS CENTER		
Opening Balance		783,455
SOURCES		
Student Fees		646,051
Total		646,051
USES		
Professional	3.00	186,002
Graduate		185,200
Classified	0.75	23,946
Wages		81,000
Fringe		106,744
Operating		82,787
Travel		2,500
Transfers Out		2,500
Total	3.75	670,679
Net Increase/Decrease in Funds		-24,628
Ending Balance		758,827

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ACCELERTD SCHLS-OUTSIDE CNTRCT		
Opening Balance		3,919
SOURCES		
Sales and Service		40,000
Total		40,000
USES		
Professional	0.00	18,037
Classified	0.00	2,806
Fringe		665
Operating		3,448
Travel		14,000
Transfers Out		4,100
Total	0.00	43,056
Net Increase/Decrease in Funds		-3,056
Ending Balance		863
ACE DENKEN ENDOWMENT		
Opening Balance		215,485
SOURCES		
Investment/Endowment Income		53,000
Total		53,000
USES		
Professional	0.00	9,770
Classified	0.50	23,256
Fringe		10,227
Operating		10,496
Total	0.50	53,749
Net Increase/Decrease in Funds		-749
Ending Balance		214,736

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ANTHROPOLOGY DEPT FACULTY TRAV		
Opening Balance		36,213
SOURCES		
Transfers From Other Accounts		26,000
Total		26,000
USES		
Operating		8,222
Travel		25,000
Sales and Service Recharge		-3,375
Total		29,847
Net Increase/Decrease in Funds		-3,847
Ending Balance		32,366
ANTHROPOLOGY START-UP COSTS		
Opening Balance		64,203
USES		
Professional	0.00	100
Wages		2,500
Fringe		41
Operating		13,500
Travel		6,509
Total	0.00	22,650
Net Increase/Decrease in Funds		-22,650
Ending Balance		41,553

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ARCHITECTURE DESIGN STUDIO GFT		
Opening Balance		7,706
USES		
Operating		1,450
Travel		3,000
Total		4,450
Net Increase/Decrease in Funds		-4,450
Ending Balance		3,256
ARCHITECTURE GIFT		
Opening Balance		7,194
SOURCES		
Gifts		12,500
Total		12,500
USES		
Operating		3,025
Travel		2,500
Total		5,525
Net Increase/Decrease in Funds		6,975
Ending Balance		14,169
ARCHITECTURE OVERHEAD		
Opening Balance		10,449
USES		
Operating		5,600
Total		5,600
Net Increase/Decrease in Funds		-5,600
Ending Balance		4,849

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ARNOLD SHAW POPULAR MUSIC		
Opening Balance		52,360
SOURCES		
Gifts		24,000
Total		24,000
USES		
Professional	0.00	39,340
Graduate		10,000
Fringe		1,636
Operating		6,080
Total	0.00	57,056
Net Increase/Decrease in Funds		-33,056
Ending Balance		19,304
ARTS BRIDGE SCHOLAR		
Opening Balance		4,934
SOURCES		
Gifts		12,000
Total		12,000
USES		
Professional	0.00	12,025
Fringe		408
Operating		600
Total	0.00	13,033
Net Increase/Decrease in Funds		-1,033
Ending Balance		3,901

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
B O'TOOLE IDCR		
Opening Balance		14,927
SOURCES		
Transfers From Other Accounts		371
Total		371
USES		
Operating		1,750
Travel		1,000
Total		2,750
Net Increase/Decrease in Funds		-2,379
Ending Balance		12,548
BARRICK MUSEUM GIFT		
Opening Balance		69,720
SOURCES		
Gifts		31,343
Total		31,343
USES		
Wages		21,000
Fringe		315
Operating		13,100
Total		34,415
Net Increase/Decrease in Funds		-3,072
Ending Balance		66,648

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
BARRICK MUSEUM OPERATIONS		
Opening Balance		121,858
SOURCES		
Sales and Service		9,000
Total		9,000
USES		
Professional	1.00	97,847
Fringe		33,889
Operating		4,822
Sales and Service Recharge		-5,700
Total	1.00	130,858
Net Increase/Decrease in Funds		-121,858
Ending Balance		0
BEAM ENDOW INCOME - ARCHITEC		
Opening Balance		12,422
SOURCES		
Investment/Endowment Income		60,000
Total		60,000
USES		
Operating		42,000
Travel		8,500
Total		50,500
Net Increase/Decrease in Funds		9,500
Ending Balance		21,922

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
BEAM ENDOWMENT INCOME BUSINESS		
Opening Balance		127,853
SOURCES		
Investment/Endowment Income		60,000
Total		60,000
USES		
Professional	0.50	43,965
Fringe		12,158
Total	0.50	56,123
Net Increase/Decrease in Funds		3,877
Ending Balance		131,730
BEAM ENDOWMENT INCOME HOTEL		
Opening Balance		47,736
SOURCES		
Investment/Endowment Income		59,150
Total		59,150
USES		
Professional	0.55	32,696
Fringe		10,609
Operating		15,350
Travel		5,000
Total	0.55	63,655
Net Increase/Decrease in Funds		-4,505
Ending Balance		43,231

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
BERMAN DEBATE FORUM		
Opening Balance		9,247
SOURCES		
Gifts		61,000
Total		61,000
USES		
Wages		2,000
Fringe		30
Operating		50,095
Total		52,125
Net Increase/Decrease in Funds		8,875
Ending Balance		18,122
BIGELOW HS-SCH HEALTH&HM SCI		
Opening Balance		10,471
USES		
Professional	0.10	7,132
Fringe		2,192
Total	0.10	9,324
Net Increase/Decrease in Funds		-9,324
Ending Balance		1,147

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
BIGELOW HS-SCH PUBLIC HLT GIFT		
Opening Balance		68,407
USES		
Professional	0.50	24,425
Fringe		8,710
Operating		2,700
Travel		500
Total	0.50	36,335
Net Increase/Decrease in Funds		-36,335
Ending Balance		32,072
BILL CAMPBELL ENDOWMENT		
Opening Balance		102,511
SOURCES		
Investment/Endowment Income		7,250
Total		7,250
USES		
Graduate		14,000
Fringe		1,210
Operating		5,000
Total		20,210
Net Increase/Decrease in Funds		-12,960
Ending Balance		89,551

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
BIOLOGY OVERHEAD		
Opening Balance		113,241
SOURCES		
Sales and Service		100
Transfers From Other Accounts		47,084
Total		47,184
USES		
Classified	0.50	15,337
Wages		1,000
Fringe		7,081
Operating		16,550
Travel		700
Transfers Out		7,000
Total	0.50	47,668
Net Increase/Decrease in Funds		-484
Ending Balance		112,757
BIOLOGY SCI SUMMER FUNDS		
Opening Balance		409,079
USES		
Professional	0.00	35,072
Graduate		8,800
Fringe		1,609
Operating		2,000
Travel		3,500
Transfers Out		14,200
Total	0.00	65,181
Net Increase/Decrease in Funds		-65,181
Ending Balance		343,898

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
BIOLOGY STOCKROOM OPERATIONS		
Opening Balance		67,199
USES		
Wages		8,250
Fringe		124
Operating		4,850
Sales and Service Recharge		-15,840
Total		-2,616
Net Increase/Decrease in Funds		2,616
Ending Balance		69,815
BLACK MOUNTAIN INSTITUTE GIFTS		
Opening Balance		31,963
SOURCES		
Gifts		220,000
Total		220,000
USES		
Professional	0.00	81,467
Graduate		3,162
Fringe		2,813
Operating		142,025
Travel		7,500
Total	0.00	236,967
Net Increase/Decrease in Funds		-16,967
Ending Balance		14,996

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
BOYD GROUP BUDGETED		
Opening Balance		23,639
Net Increase/Decrease in Funds		0
Ending Balance		23,639
BUSINESS E-CENTER GIFT		
Opening Balance		19,070
SOURCES		
Gifts		20,000
Total		20,000
USES		
Professional	0.00	1,803
Fringe		62
Operating		22,100
Travel		10,000
Total	0.00	33,965
Net Increase/Decrease in Funds		-13,965
Ending Balance		5,105

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
BUSINESS HALL OF FAME		
Opening Balance		31,369
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Operating		3,625
Transfers Out		25,000
Total		28,625
Net Increase/Decrease in Funds		-3,625
Ending Balance		27,744
CABLE CHANNEL ACCOUNT		
Opening Balance		7,458
SOURCES		
Sales and Service		9,670
Total		9,670
USES		
Wages		20,000
Fringe		300
Operating		20,958
Sales and Service Recharge		-34,000
Total		7,258
Net Increase/Decrease in Funds		2,412
Ending Balance		9,870

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CABLE CHANNEL BUDGETED		
Opening Balance		182,100
SOURCES		
Transfers From Other Accounts		12,273
Total		12,273
USES		
Professional	2.00	127,511
Wages		3,000
Fringe		37,290
Operating		16,700
Travel		3,000
Total	2.00	187,501
Net Increase/Decrease in Funds		-175,228
Ending Balance		6,872

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CHEF ARTIST SERIES		
Opening Balance		13,270
SOURCES		
Sales and Service		19,000
Total		19,000
USES		
Professional	0.00	1,002
Wages		250
Fringe		39
Operating		12,350
Travel		5,200
Sales and Service Recharge		-1,000
Transfers Out		1,600
Total	0.00	19,441
Net Increase/Decrease in Funds		-441
Ending Balance		12,829
CHEF ARTIST SERIES GIFT		
Opening Balance		13,298
USES		
Wages		500
Fringe		8
Operating		2,600
Travel		3,000
Total		6,108
Net Increase/Decrease in Funds		-6,108
Ending Balance		7,190

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CHEMISTRY FACULTY DEVELOPMENT		
Opening Balance		124,355
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Professional	0.00	20,041
Wages		12,000
Fringe		860
Operating		18,050
Travel		2,000
Transfers Out		90,300
Total	0.00	143,251
Net Increase/Decrease in Funds		-83,251
Ending Balance		41,104

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CHEMISTRY OVERHEAD ACCOUNT		
Opening Balance		28,877
SOURCES		
Transfers From Other Accounts		53,852
Total		53,852
USES		
Professional	0.00	12,910
Graduate		2,000
Classified	0.00	4,008
Wages		1,000
Fringe		560
Operating		9,750
Transfers Out		3,900
Total	0.00	34,128
Net Increase/Decrease in Funds		19,724
Ending Balance		48,601
CHEN IDCR		
Opening Balance		8,718
USES		
Operating		966
Travel		4,500
Total		5,466
Net Increase/Decrease in Funds		-5,466
Ending Balance		3,252

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CIVIL & ENV ENGR GIFTS		
Opening Balance		12,753
USES		
Operating		9,681
Total		9,681
Net Increase/Decrease in Funds		-9,681
Ending Balance		3,072
CIVIL/ENVIR ENGINEERING - O/H		
Opening Balance		9,450
SOURCES		
Sales and Service		7,000
Indirect Cost Recovery		2,226
Transfers From Other Accounts		22,266
Total		31,492
USES		
Professional	0.00	4,733
Graduate		5,000
Wages		1,500
Fringe		759
Operating		4,243
Travel		11,500
Transfers Out		13,000
Total	0.00	40,735
Net Increase/Decrease in Funds		-9,243
Ending Balance		207

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
COB - NV BUSINESS HALL OF FAME		
Opening Balance		240
SOURCES		
Gifts		45,000
Total		45,000
USES		
Operating		42,405
Total		42,405
Net Increase/Decrease in Funds		2,595
Ending Balance		2,835
COB - SPEAKER SERIES-BUDGETED		
Opening Balance		13,797
Net Increase/Decrease in Funds		0
Ending Balance		13,797
COB DEVELOPMENT ACTIVITIES		
Opening Balance		3,780
SOURCES		
Gifts		10,000
Total		10,000
USES		
Operating		3,500
Travel		3,500
Total		7,000
Net Increase/Decrease in Funds		3,000
Ending Balance		6,780

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
COB SUMMER TERM ALLOCATION		
Opening Balance		395,743
SOURCES		
Transfers From Other Accounts		566,663
Total		566,663
USES		
Professional	0.00	167,343
Classified	0.00	4,008
Wages		6,000
Fringe		5,848
Operating		46,034
Travel		10,000
Transfers Out		206,741
Total	0.00	445,974
Net Increase/Decrease in Funds		120,689
Ending Balance		516,432

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
COL EDUC DEVELOPMENT		
Opening Balance		581,695
SOURCES		
Transfers From Other Accounts		414,821
Total		414,821
USES		
Professional	0.67	177,999
Graduate		105,000
Wages		7,150
Fringe		20,996
Operating		68,800
Travel		39,000
Transfers Out		195,166
Total	0.67	614,111
Net Increase/Decrease in Funds		-199,290
Ending Balance		382,405

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
COL EDUC PSYCHOLOGY DEPT SUP		
Opening Balance		49,837
SOURCES		
Transfers From Other Accounts		54,500
Total		54,500
USES		
Wages		13,000
Fringe		195
Operating		13,124
Travel		20,000
Transfers Out		5,000
Total		51,319
Net Increase/Decrease in Funds		3,181
Ending Balance		53,018
COL FINE ARTS - SERVICES		
Opening Balance		66,076
SOURCES		
Sales and Service		30,750
Transfers From Other Accounts		1,000
Total		31,750
USES		
Professional	0.00	5,762
Fringe		195
Operating		27,876
Travel		500
Transfers Out		350
Total	0.00	34,683
Net Increase/Decrease in Funds		-2,933
Ending Balance		63,143

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
COL FINE ARTS DEAN'S STAFF		
Opening Balance		99,606
USES		
Graduate		2,000
Fringe		30
Operating		27,595
Travel		450
Total		30,075
Net Increase/Decrease in Funds		-30,075
Ending Balance		69,531
COL FINE ARTS SEARCHES		
Opening Balance		26,432
SOURCES		
Transfers From Other Accounts		15,000
Total		15,000
USES		
Operating		14,300
Travel		500
Transfers Out		700
Total		15,500
Net Increase/Decrease in Funds		-500
Ending Balance		25,932

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
COL FINE ARTS STUDENT DEV GIFT		
Opening Balance		68,239
SOURCES		
Gifts		45,000
Total		45,000
USES		
Operating		96,400
Travel		7,000
Total		103,400
Net Increase/Decrease in Funds		-58,400
Ending Balance		9,839
COL OF ENG DEPT SUPPORT		
Opening Balance		20,586
SOURCES		
Transfers From Other Accounts		10,000
Total		10,000
USES		
Professional	0.00	10,021
Fringe		340
Operating		12,115
Total	0.00	22,476
Net Increase/Decrease in Funds		-12,476
Ending Balance		8,110

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
COL SCI DEAN'S GENERAL GIFT		
Opening Balance		6,047
SOURCES		
Gifts		40,000
Total		40,000
USES		
Professional	0.25	17,708
Fringe		5,324
Operating		5,000
Total	0.25	28,032
Net Increase/Decrease in Funds		11,968
Ending Balance		18,015
COLL OF FINE ARTS-GENERAL GIFT		
Opening Balance		63,042
USES		
Professional	0.00	1,704
Fringe		58
Operating		4,245
Travel		500
Total	0.00	6,507
Net Increase/Decrease in Funds		-6,507
Ending Balance		56,535

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
COMMUNICATION STUDIES GIFT		
Opening Balance		23,634
USES		
Wages		5,000
Fringe		75
Operating		6,500
Travel		3,000
Total		14,575
Net Increase/Decrease in Funds		-14,575
Ending Balance		9,059
COMPUTER LAB PLOTTERS		
Opening Balance		34,345
SOURCES		
Sales and Service		31,001
Transfers From Other Accounts		28,500
Total		59,501
USES		
Operating		37,160
Sales and Service Recharge		-425
Total		36,735
Net Increase/Decrease in Funds		22,766
Ending Balance		57,111

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
COMPUTER SCIENCE OVERHEAD		
Opening Balance		30,355
SOURCES		
Transfers From Other Accounts		25,096
Total		25,096
USES		
Professional	0.00	2,255
Fringe		77
Operating		1,770
Travel		2,000
Transfers Out		75
Total	0.00	6,177
Net Increase/Decrease in Funds		18,919
Ending Balance		49,274
COOPERATIVE RESOURCES		
Opening Balance		115,067
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Operating		98,673
Sales and Service Recharge		-13,353
Total		85,320
Net Increase/Decrease in Funds		-55,320
Ending Balance		59,747

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CRIMINAL JUSTICE TRAVEL		
Opening Balance		63,408
SOURCES		
Transfers From Other Accounts		54,532
Total		54,532
USES		
Wages		4,000
Fringe		60
Operating		11,100
Travel		36,000
Total		51,160
Net Increase/Decrease in Funds		3,372
Ending Balance		66,780
CTR FOR ENERGY RESEARCH IDCR		
Opening Balance		46,175
SOURCES		
Indirect Cost Recovery		14,501
Total		14,501
USES		
Graduate		4,500
Wages		500
Fringe		875
Operating		1,775
Travel		4,000
Total		11,650
Net Increase/Decrease in Funds		2,851
Ending Balance		49,026

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CURRICULUM & INSTR FACULTY DEV		
Opening Balance		308,871
SOURCES		
Sales and Service		10,000
Transfers From Other Accounts		114,000
Total		124,000
USES		
Professional	1.00	87,688
Wages		20,000
Fringe		24,800
Operating		17,570
Travel		28,000
Transfers Out		4,700
Total	1.00	182,758
Net Increase/Decrease in Funds		-58,758
Ending Balance		250,113
DAS IDCR		
Opening Balance		73
SOURCES		
Transfers From Other Accounts		4,200
Total		4,200
USES		
Operating		4,250
Total		4,250
Net Increase/Decrease in Funds		-50
Ending Balance		23

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DEAN BUSINESS FACULTY DEV SUPT		
Opening Balance		6,764
USES		
Operating		1,400
Travel		500
Total		1,900
Net Increase/Decrease in Funds		-1,900
Ending Balance		4,864
DEAN LIBERAL ARTS		
Opening Balance		104,738
SOURCES		
Indirect Cost Recovery		19,021
Transfers From Other Accounts		3,432
Total		22,453
USES		
Professional	0.00	1,253
Fringe		42
Operating		6,086
Travel		5,000
Transfers Out		10,200
Total	0.00	22,581
Net Increase/Decrease in Funds		-128
Ending Balance		104,610

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DEAN, SCI OVERHEAD		
Opening Balance		388,940
SOURCES		
Indirect Cost Recovery		455,556
Transfers From Other Accounts		31,000
Total		486,556
USES		
Professional	4.17	187,343
Classified	0.00	22,288
Fringe		73,157
Operating		35,035
Travel		11,000
Total	4.17	328,823
Net Increase/Decrease in Funds		157,733
Ending Balance		546,673
DEAN'S GIFT ACCT - RESTRICTED		
Opening Balance		4,635
SOURCES		
Gifts		15,000
Total		15,000
USES		
Operating		12,610
Travel		4,500
Total		17,110
Net Increase/Decrease in Funds		-2,110
Ending Balance		2,525

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DEBATE CAMP & TOURNAMENT		
Opening Balance		1,236
SOURCES		
Sales and Service		28,375
Total		28,375
USES		
Professional	0.00	5,010
Wages		9,000
Fringe		306
Operating		2,693
Transfers Out		7,493
Total	0.00	24,502
Net Increase/Decrease in Funds		3,873
Ending Balance		5,109
DIPALMA PROJECT GIFT ACCOUNT		
Opening Balance		49,146
USES		
Operating		10,600
Total		10,600
Net Increase/Decrease in Funds		-10,600
Ending Balance		38,546

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DOCTOR OF NURSING SUPPORT		
Opening Balance		94,102
SOURCES		
Transfers From Other Accounts		6,100
Total		6,100
USES		
Operating		7,600
Travel		2,000
Transfers Out		5,000
Total		14,600
Net Increase/Decrease in Funds		-8,500
Ending Balance		85,602
ECONOMIC STUDIES - BUDGETED		
Opening Balance		167,212
SOURCES		
Sales and Service		69,850
Transfers From Other Accounts		2,559
Total		72,409
USES		
Professional	1.00	148,993
Graduate		5,000
Wages		2,259
Fringe		44,503
Operating		29,266
Travel		7,500
Transfers Out		2,100
Total	1.00	239,621
Net Increase/Decrease in Funds		-167,212
Ending Balance		0

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ED OUTREACH MARKETING		
Opening Balance		160,854
SOURCES		
Transfers From Other Accounts		550,000
Total		550,000
USES		
Professional	3.00	241,620
Classified	1.00	50,675
Fringe		94,607
Operating		307,919
Total	4.00	694,821
Net Increase/Decrease in Funds		-144,821
Ending Balance		16,033
ED OUTREACH OPERATIONS		
Opening Balance		342,482
SOURCES		
Transfers From Other Accounts		1,078,521
Total		1,078,521
USES		
Professional	7.01	528,138
Classified	3.50	123,520
Wages		95,000
Fringe		225,500
Operating		309,261
Travel		20,000
Transfers Out		5,000
Total	10.51	1,306,419
Net Increase/Decrease in Funds		-227,898
Ending Balance		114,584

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
EDUC PROFESSIONAL DEVELOPMENT		
Opening Balance		48,585
SOURCES		
Transfers From Other Accounts		48,000
Total		48,000
USES		
Operating		18,000
Travel		25,000
Total		43,000
Net Increase/Decrease in Funds		5,000
Ending Balance		53,585
EDUCATION - IDCR		
Opening Balance		151,631
SOURCES		
Indirect Cost Recovery		40,992
Total		40,992
USES		
Operating		8,935
Travel		15,000
Transfers Out		20,000
Total		43,935
Net Increase/Decrease in Funds		-2,943
Ending Balance		148,688

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ELECTRICAL ENGINEERING OH		
Opening Balance		40,376
SOURCES		
Transfers From Other Accounts		24,000
Total		24,000
USES		
Professional	0.00	5,010
Graduate		15,000
Fringe		1,896
Operating		1,570
Travel		5,500
Transfers Out		6,000
Total	0.00	34,976
Net Increase/Decrease in Funds		-10,976
Ending Balance		29,400

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ENGINEERING SUMMER SESSION		
Opening Balance		57,079
SOURCES		
Sales and Service		5,000
Transfers From Other Accounts		108,200
Total		113,200
USES		
Professional	0.00	10,982
Graduate		12,000
Wages		3,000
Fringe		598
Operating		5,465
Travel		6,000
Transfers Out		56,766
Total	0.00	94,811
Net Increase/Decrease in Funds		18,389
Ending Balance		75,468
ENGINEERING/COMP SCI GIFT		
Opening Balance		90,649
USES		
Professional	1.00	64,682
Fringe		19,072
Operating		500
Total	1.00	84,254
Net Increase/Decrease in Funds		-84,254
Ending Balance		6,395

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ENGLISH DEPT TRAVEL		
Opening Balance		103,432
SOURCES		
Transfers From Other Accounts		66,000
Total		66,000
USES		
Operating		4,000
Travel		40,000
Total		44,000
Net Increase/Decrease in Funds		22,000
Ending Balance		125,432
EVP & P FACULTY DEVELOPMENT		
Opening Balance		8,830,265
SOURCES		
Transfers From Other Accounts		2,379,570
Total		2,379,570
USES		
Operating		102,000
Transfers Out		2,050,500
Total		2,152,500
Net Increase/Decrease in Funds		227,070
Ending Balance		9,057,335

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
EXPRESSIONS		
Opening Balance		16,382
SOURCES		
Sales and Service		51,750
Transfers From Other Accounts		50,929
Total		102,679
USES		
Operating		119,061
Total		119,061
Net Increase/Decrease in Funds		-16,382
Ending Balance		0
FINE ARTS SUMMER SESSION		
Opening Balance		480,384
SOURCES		
Transfers From Other Accounts		242,333
Total		242,333
USES		
Professional	0.00	33,569
Wages		2,150
Fringe		1,171
Operating		21,975
Travel		80,000
Transfers Out		5,600
Total	0.00	144,465
Net Increase/Decrease in Funds		97,868
Ending Balance		578,252

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FIRST ROBOTICS GIFT		
Opening Balance		4,041
SOURCES		
Gifts		1,000
Total		1,000
USES		
Operating		2,745
Total		2,745
Net Increase/Decrease in Funds		-1,745
Ending Balance		2,296
GAMBARANA GIFT INCOME		
Opening Balance		17,420
SOURCES		
Gifts		45,000
Total		45,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		12,420

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
GAMING CENTER		
Opening Balance		455,255
SOURCES		
Sales and Service		558,587
Total		558,587
USES		
Professional	2.00	310,409
Wages		16,500
Fringe		48,275
Operating		122,641
Travel		77,400
Total	2.00	575,225
Net Increase/Decrease in Funds		-16,638
Ending Balance		438,617
GENERAL GIFT - ENGINEERING		
Opening Balance		7,673
SOURCES		
Gifts		30,000
Total		30,000
USES		
Professional	0.00	3,006
Fringe		103
Operating		29,968
Travel		1,700
Total	0.00	34,777
Net Increase/Decrease in Funds		-4,777
Ending Balance		2,896

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
GEOSCIENCE OVERHEAD ACCT		
Opening Balance		143,508
SOURCES		
Sales and Service		2,000
Transfers From Other Accounts		43,221
Total		45,221
USES		
Professional	0.00	19,039
Graduate		24,000
Wages		4,000
Fringe		4,625
Operating		52,070
Travel		18,000
Sales and Service Recharge		-200
Transfers Out		7,000
Total	0.00	128,534
Net Increase/Decrease in Funds		-83,313
Ending Balance		60,195

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GIF - LIBRARY RESOURCES		
Opening Balance		1,614,976
SOURCES		
Transfers From Other Accounts		4,450,100
Total		4,450,100
USES		
Professional	3.60	640,962
Graduate		19,500
Classified	3.00	97,627
Wages		150,000
Fringe		143,875
Operating		1,345,614
Transfers Out		3,000,000
Total	6.60	5,397,578
Net Increase/Decrease in Funds		-947,478
Ending Balance		667,498
GIF - OIT SUPPORT		
Opening Balance		257,846
SOURCES		
Transfers From Other Accounts		330,000
Total		330,000
USES		
Professional	3.00	209,078
Fringe		63,294
Operating		101,000
Travel		6,000
Total	3.00	379,372
Net Increase/Decrease in Funds		-49,372
Ending Balance		208,474

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GOLF FOR BUSINESS & LIFE GIFT		
Opening Balance		8,748
SOURCES		
Gifts		20,000
Total		20,000
USES		
Professional	0.50	19,540
Fringe		7,849
Operating		520
Total	0.50	27,909
Net Increase/Decrease in Funds		-7,909
Ending Balance		839
GPSA RESEARCH		
Opening Balance		64,304
SOURCES		
Transfers From Other Accounts		116,165
Total		116,165
USES		
Operating		4,500
Travel		89,000
Transfers Out		16,500
Total		110,000
Net Increase/Decrease in Funds		6,165
Ending Balance		70,469

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GRAD ORIENTATION/PROF DEV FEE		
Opening Balance		163,705
SOURCES		
Student Fees		49,000
Total		49,000
USES		
Graduate		9,188
Fringe		138
Operating		1,875
Transfers Out		16,500
Total		27,701
Net Increase/Decrease in Funds		21,299
Ending Balance		185,004
GRADUATE STUDENT & FACULTY DEV		
Opening Balance		61,060
SOURCES		
Transfers From Other Accounts		62,917
Total		62,917
USES		
Operating		32,110
Travel		30,000
Transfers Out		500
Total		62,610
Net Increase/Decrease in Funds		307
Ending Balance		61,367

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GRADUATION FEES		
Opening Balance		518,641
SOURCES		
Student Fees		397,500
Sales and Service		6,000
Total		403,500
USES		
Classified	2.00	68,027
Fringe		33,529
Operating		162,650
Transfers Out		25,800
Total	2.00	290,006
Net Increase/Decrease in Funds		113,494
Ending Balance		632,135
GRANT, ARCHIE & ZORA ENDOWMENT		
Opening Balance		137,010
SOURCES		
Investment/Endowment Income		44,000
Total		44,000
USES		
Operating		44,000
Total		44,000
Net Increase/Decrease in Funds		0
Ending Balance		137,010

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GREENSPUN GIFT-FACULTY DEVELOP		
Opening Balance		9,705
USES		
Professional	0.00	1,202
Fringe		41
Operating		5,020
Travel		1,500
Total	0.00	7,763
Net Increase/Decrease in Funds		-7,763
Ending Balance		1,942
HARRAH CHAIR		
Opening Balance		5,859
SOURCES		
Gifts		10,000
Total		10,000
USES		
Professional	0.00	9,770
Fringe		1,724
Total	0.00	11,494
Net Increase/Decrease in Funds		-1,494
Ending Balance		4,365

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
HARRAHS GIFT		
Opening Balance		30,867
SOURCES		
Gifts		75,000
Total		75,000
USES		
Professional	0.70	58,135
Fringe		16,418
Operating		23,000
Total	0.70	97,553
Net Increase/Decrease in Funds		-22,553
Ending Balance		8,314
HEALTH AND HUMAN SCIENCES		
Opening Balance		681,057
SOURCES		
Sales and Service		4,403
Transfers From Other Accounts		297,602
Total		302,005
USES		
Professional	0.35	57,861
Graduate		5,000
Wages		300
Fringe		8,229
Operating		52,904
Travel		3,500
Transfers Out		85,150
Total	0.35	212,944
Net Increase/Decrease in Funds		89,061
Ending Balance		770,118

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
HI PRESSURE SCI & ENG CTR IDCR		
Opening Balance		553,156
SOURCES		
Transfers From Other Accounts		50,615
Total		50,615
USES		
Professional	0.00	12,025
Fringe		408
Total	0.00	12,433
Net Increase/Decrease in Funds		38,182
Ending Balance		591,338
HIPSEC/PHYSICS OVERHEAD		
Opening Balance		44,242
SOURCES		
Transfers From Other Accounts		26,000
Total		26,000
USES		
Operating		50,000
Travel		10,000
Total		60,000
Net Increase/Decrease in Funds		-34,000
Ending Balance		10,242

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
HISTORY DEPT TRAVEL		
Opening Balance		73,739
SOURCES		
Transfers From Other Accounts		48,000
Total		48,000
USES		
Operating		12,622
Travel		36,000
Transfers Out		2,950
Total		51,572
Net Increase/Decrease in Funds		-3,572
Ending Balance		70,167
HIXSON-LIED SUCCESS PROGRAM		
Opening Balance		5,318
SOURCES		
Gifts		6,000
Total		6,000
USES		
Operating		3,750
Total		3,750
Net Increase/Decrease in Funds		2,250
Ending Balance		7,568

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
HOTEL COL FACULTY RESEARCH DEV		
Opening Balance		54,506
SOURCES		
Transfers From Other Accounts		18,958
Total		18,958
USES		
Operating		5,500
Travel		12,000
Transfers Out		500
Total		18,000
Net Increase/Decrease in Funds		958
Ending Balance		55,464
HOTEL COL GRAD DEPT OPERATING		
Opening Balance		6,505
SOURCES		
Transfers From Other Accounts		15,000
Total		15,000
USES		
Wages		4,200
Fringe		63
Operating		4,825
Transfers Out		5,300
Total		14,388
Net Increase/Decrease in Funds		612
Ending Balance		7,117

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
HOTEL COL INTN'L GAMING GIFT		
Opening Balance		16,492
SOURCES		
Gifts		96,000
Total		96,000
USES		
Operating		105,000
Travel		5,000
Total		110,000
Net Increase/Decrease in Funds		-14,000
Ending Balance		2,492
HOTEL COL JERRY VALLEN DINNER		
Opening Balance		14,235
SOURCES		
Sales and Service		50,725
Total		50,725
USES		
Operating		47,514
Transfers Out		600
Total		48,114
Net Increase/Decrease in Funds		2,611
Ending Balance		16,846

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
HOTEL COL KONAMI GAMING GIFT		
Opening Balance		47,791
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	0.50	36,574
Fringe		8,427
Operating		34,550
Travel		5,000
Total	0.50	84,551
Net Increase/Decrease in Funds		-34,551
Ending Balance		13,240
HOTEL COLLEGE DEVELOPMENT		
Opening Balance		27,988
SOURCES		
Gifts		40,000
Total		40,000
USES		
Professional	0.50	41,523
Fringe		11,727
Total	0.50	53,250
Net Increase/Decrease in Funds		-13,250
Ending Balance		14,738

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
HOTEL COLLEGE F&B CATERING		
Opening Balance		124,572
SOURCES		
Sales and Service		451,675
Total		451,675
USES		
Professional	3.00	187,915
Classified	0.50	17,334
Wages		92,000
Fringe		61,962
Operating		331,868
Travel		2,500
Sales and Service Recharge		-226,747
Transfers Out		27,000
Total	3.50	493,832
Net Increase/Decrease in Funds		-42,157
Ending Balance		82,415

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
HOTEL EXECUTIVE MASTERS		
Opening Balance		309,470
SOURCES		
Student Fees		410,040
Total		410,040
USES		
Professional	1.00	228,770
Graduate		10,000
Classified	0.50	23,256
Wages		4,200
Fringe		33,610
Operating		65,298
Travel		4,400
Transfers Out		42,500
Total	1.50	412,034
Net Increase/Decrease in Funds		-1,994
Ending Balance		307,476
HOTEL MARGIN OF EXCELLENCE		
Opening Balance		15,321
SOURCES		
Gifts		10,000
Total		10,000
USES		
Operating		7,900
Travel		12,000
Total		19,900
Net Increase/Decrease in Funds		-9,900
Ending Balance		5,421

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
HOTEL MGT FACULTY DEVELOPMENT		
Opening Balance		550,576
SOURCES		
Transfers From Other Accounts		322,292
Total		322,292
USES		
Professional	0.00	71,647
Fringe		2,432
Operating		100,060
Travel		110,000
Transfers Out		1,500
Total	0.00	285,639
Net Increase/Decrease in Funds		36,653
Ending Balance		587,229

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
HOWARD HUGHES COLLEGE O/H		
Opening Balance		165,276
SOURCES		
Sales and Service		129
Indirect Cost Recovery		180,000
Total		180,129
USES		
Professional	1.66	142,204
Graduate		4,000
Wages		5,000
Fringe		25,188
Operating		33,513
Travel		15,000
Transfers Out		120,500
Total	1.66	345,405
Net Increase/Decrease in Funds		-165,276
Ending Balance		0
HRC CHEMICAL ANALYSES		
Opening Balance		4,853
SOURCES		
Sales and Service		4,000
Total		4,000
USES		
Operating		3,140
Sales and Service Recharge		-500
Total		2,640
Net Increase/Decrease in Funds		1,360
Ending Balance		6,213

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
HRC TRAINING PROGRAMS		
Opening Balance		14,256
SOURCES		
Sales and Service		60,000
Total		60,000
USES		
Professional	0.50	28,165
Fringe		13,446
Operating		6,215
Travel		12,000
Total	0.50	59,826
Net Increase/Decrease in Funds		174
Ending Balance		14,430
HRH SENIOR DESIGN DINNER		
Opening Balance		5,947
SOURCES		
Gifts		210,000
Total		210,000
USES		
Professional	0.00	2,004
Graduate		1,500
Wages		5,000
Fringe		166
Operating		201,859
Total	0.00	210,529
Net Increase/Decrease in Funds		-529
Ending Balance		5,418

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INTERNATIONAL SERIES		
Opening Balance		15,806
SOURCES		
Sales and Service		13,600
Total		13,600
USES		
Operating		23,976
Total		23,976
Net Increase/Decrease in Funds		-10,376
Ending Balance		5,430
INTL GAMING INST LIBRARY		
Opening Balance		79,987
USES		
Professional	0.00	19,540
Fringe		3,448
Total	0.00	22,988
Net Increase/Decrease in Funds		-22,988
Ending Balance		56,999

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INT'L PROG VIETNAM EXCHNG GIFT		
Opening Balance		5,359
SOURCES		
Gifts		10,000
Total		10,000
USES		
Travel		10,000
Total		10,000
Net Increase/Decrease in Funds		0
Ending Balance		5,359
JAEGER IDCR		
Opening Balance		7,115
SOURCES		
Transfers From Other Accounts		2,100
Total		2,100
USES		
Professional	0.00	2,505
Wages		1,000
Fringe		100
Operating		1,574
Travel		1,000
Total	0.00	6,179
Net Increase/Decrease in Funds		-4,079
Ending Balance		3,036

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
KOTSCHEVAR MARGARET MEMORIAL		
Opening Balance		71,611
SOURCES		
Investment/Endowment Income		6,800
Total		6,800
USES		
Operating		5,000
Total		5,000
Net Increase/Decrease in Funds		1,800
Ending Balance		73,411
KOZUKI GAMING EDUC GIFT		
Opening Balance		26,500
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	5,010
Fringe		171
Operating		38,500
Travel		5,000
Total	0.00	48,681
Net Increase/Decrease in Funds		-23,681
Ending Balance		2,819

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
KVBC LITERARY STUDIES		
Opening Balance		40,629
USES		
Operating		5,000
Total		5,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		35,629
LIB ARTS GREAT WORKS CERT GIFT		
Opening Balance		17,839
SOURCES		
Gifts		12,500
Total		12,500
USES		
Professional	0.00	22,893
Wages		4,925
Fringe		852
Total	0.00	28,670
Net Increase/Decrease in Funds		-16,170
Ending Balance		1,669
LIBERAL ARTS ADVISING CENTER		
Opening Balance		3,262
USES		
Operating		2,880
Total		2,880
Net Increase/Decrease in Funds		-2,880
Ending Balance		382

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LIBERAL ARTS ASIAN STUDIES CTR		
SOURCES		
Transfers From Other Accounts		22,629
Total		22,629
USES		
Professional	0.00	7,014
Wages		3,500
Fringe		292
Operating		8,000
Travel		2,000
Transfers Out		400
Total	0.00	21,206
Net Increase/Decrease in Funds		1,423
Ending Balance		1,423

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LIBERAL ARTS EXTENDED EDUC		
Opening Balance		855,884
SOURCES		
Sales and Service		1,510
Transfers From Other Accounts		840,894
Total		842,404
USES		
Professional	0.00	24,049
Graduate		3,250
Wages		500
Fringe		873
Operating		19,053
Transfers Out		445,565
Total	0.00	493,290
Net Increase/Decrease in Funds		349,114
Ending Balance		1,204,998
LIBERAL ARTS POLITICAL SCI C E		
Opening Balance		60,025
SOURCES		
Transfers From Other Accounts		29,000
Total		29,000
USES		
Operating		8,503
Travel		29,000
Transfers Out		250
Total		37,753
Net Increase/Decrease in Funds		-8,753
Ending Balance		51,272

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LIBRARY - IDC		
Opening Balance		140,476
SOURCES		
Indirect Cost Recovery		250,000
Total		250,000
USES		
Professional	1.00	195,600
Graduate		10,000
Fringe		25,615
Operating		85,975
Transfers Out		30,000
Total	1.00	347,190
Net Increase/Decrease in Funds		-97,190
Ending Balance		43,286
LIBRARY DEAN'S ASSOCIATES GIFT		
Opening Balance		20,526
SOURCES		
Gifts		10,000
Total		10,000
USES		
Professional	0.00	15,031
Fringe		511
Operating		2,000
Total	0.00	17,542
Net Increase/Decrease in Funds		-7,542
Ending Balance		12,984

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LIBRARY ENDOWMENT INCOME		
Opening Balance		107,512
SOURCES		
Investment/Endowment Income		84,000
Total		84,000
USES		
Operating		89,940
Total		89,940
Net Increase/Decrease in Funds		-5,940
Ending Balance		101,572
LIBRARY FINES		
Opening Balance		19,829
SOURCES		
Sales and Service		43,300
Total		43,300
USES		
Wages		40,000
Fringe		600
Operating		8,516
Total		49,116
Net Increase/Decrease in Funds		-5,816
Ending Balance		14,013

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LIBRARY GIFTS		
Opening Balance		363,282
USES		
Professional	0.00	5,511
Classified	0.00	1,503
Fringe		216
Operating		355,000
Total	0.00	362,230
Net Increase/Decrease in Funds		-362,230
Ending Balance		1,052
LIBRARY SALES-SPEC COLLECTIONS		
Opening Balance		70,501
SOURCES		
Sales and Service		12,000
Total		12,000
USES		
Professional	0.00	10,021
Fringe		340
Operating		18,420
Travel		1,000
Sales and Service Recharge		-500
Total	0.00	29,281
Net Increase/Decrease in Funds		-17,281
Ending Balance		53,220

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LIBRARY STAFF DEVELOPMENT		
Opening Balance		102,998
SOURCES		
Transfers From Other Accounts		118,521
Total		118,521
USES		
Operating		22,310
Travel		75,000
Total		97,310
Net Increase/Decrease in Funds		21,211
Ending Balance		124,209
LIBRARY SYSTEMS AND SUPPORT		
Opening Balance		142,570
SOURCES		
Sales and Service		110,400
Total		110,400
USES		
Classified	0.00	2,505
Fringe		47
Operating		157,814
Transfers Out		45,000
Total	0.00	205,366
Net Increase/Decrease in Funds		-94,966
Ending Balance		47,604

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LIED INST REAL ESTATE STUDIES		
Opening Balance		226,972
SOURCES		
Sales and Service		25,033
Total		25,033
USES		
Professional	1.00	50,804
Fringe		17,765
Operating		4,396
Travel		1,000
Transfers Out		500
Total	1.00	74,465
Net Increase/Decrease in Funds		-49,432
Ending Balance		177,540
LIED INSTITUTE BUDGETED		
Opening Balance		6,706
SOURCES		
Gifts		140,000
Total		140,000
USES		
Professional	1.00	39,080
Wages		5,000
Fringe		15,771
Operating		62,050
Travel		6,000
Total	1.00	127,901
Net Increase/Decrease in Funds		12,099
Ending Balance		18,805

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MASTER SERIES II		
SOURCES		
Sales and Service		39,000
Transfers From Other Accounts		89,115
Total		128,115
USES		
Operating		128,115
Total		128,115
Net Increase/Decrease in Funds		0
Ending Balance		0
MATH - BDGT SUMMER SCHOOL		
Opening Balance		129,037
USES		
Wages		35,000
Fringe		525
Operating		50,200
Travel		20,000
Total		105,725
Net Increase/Decrease in Funds		-105,725
Ending Balance		23,312

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MATH FACULTY - START UP		
Opening Balance		20,986
USES		
Operating		2,700
Travel		3,500
Total		6,200
Net Increase/Decrease in Funds		-6,200
Ending Balance		14,786
MBA ORIENTATION		
Opening Balance		2,198
SOURCES		
Student Fees		13,750
Total		13,750
USES		
Professional	0.00	2,505
Fringe		85
Operating		3,331
Travel		3,000
Transfers Out		5,000
Total	0.00	13,921
Net Increase/Decrease in Funds		-171
Ending Balance		2,027

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MECHANICAL ENGINEERING - O/H		
Opening Balance		73,663
SOURCES		
Transfers From Other Accounts		21,686
Total		21,686
USES		
Professional	0.00	3,507
Wages		500
Fringe		127
Operating		6,890
Travel		6,000
Transfers Out		24,600
Total	0.00	41,624
Net Increase/Decrease in Funds		-19,938
Ending Balance		53,725
MENDENHALL GIFT ACCOUNT		
Opening Balance		21,388
SOURCES		
Gifts		40,000
Total		40,000
USES		
Professional	0.00	27,165
Wages		17,000
Fringe		6,024
Operating		10,367
Travel		750
Total	0.00	61,306
Net Increase/Decrease in Funds		-21,306
Ending Balance		82

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MINORITY STUDENT RECRUIT GIFT		
Opening Balance		40,589
USES		
Operating		1,000
Total		1,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		39,589
NATURAL ENERGIES TECH LAB GIFT		
Opening Balance		1,053
USES		
Wages		545
Fringe		8
Operating		500
Total		1,053
Net Increase/Decrease in Funds		-1,053
Ending Balance		0

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
NEVADA CONSERVATORY THEATRE		
Opening Balance		3,088
SOURCES		
Gifts		7,000
Total		7,000
USES		
Professional	0.00	1,503
Fringe		51
Operating		5,700
Travel		800
Total	0.00	8,054
Net Increase/Decrease in Funds		-1,054
Ending Balance		2,034
NEVADA PROBE/SEM LAB		
Opening Balance		7,329
SOURCES		
Transfers From Other Accounts		36,467
Total		36,467
USES		
Graduate		21,334
Wages		2,500
Fringe		2,282
Operating		34,585
Travel		2,000
Sales and Service Recharge		-19,000
Total		43,701
Net Increase/Decrease in Funds		-7,234
Ending Balance		95

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
NICRP GENERAL OPERATIONS		
Opening Balance		145,813
SOURCES		
Sales and Service		1,500
Transfers From Other Accounts		1,560
Total		3,060
USES		
Professional	0.00	31,410
Wages		2,500
Fringe		9,743
Operating		4,553
Travel		1,000
Sales and Service Recharge		-1,000
Transfers Out		500
Total	0.00	48,706
Net Increase/Decrease in Funds		-45,646
Ending Balance		100,167

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
NURSING OVERHEAD		
Opening Balance		563,712
SOURCES		
Indirect Cost Recovery		28,476
Total		28,476
USES		
Professional	0.00	22,546
Fringe		766
Operating		4,997
Travel		50,000
Transfers Out		32,000
Total	0.00	110,309
Net Increase/Decrease in Funds		-81,833
Ending Balance		481,879
NURSING PROGRAM SALES		
Opening Balance		10,139
SOURCES		
Sales and Service		1,612
Total		1,612
USES		
Operating		606
Total		606
Net Increase/Decrease in Funds		1,006
Ending Balance		11,145

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
NV ISOTOPE GEOCHRONOLOGY LAB		
Opening Balance		31,017
SOURCES		
Sales and Service		57,800
Total		57,800
USES		
Professional	0.20	15,080
Wages		3,000
Fringe		5,388
Operating		24,563
Travel		1,900
Sales and Service Recharge		-5,200
Transfers Out		5,000
Total	0.20	49,731
Net Increase/Decrease in Funds		8,069
Ending Balance		39,086
OIT CAMPUS REPAIRS & PARTS		
Opening Balance		12,857
USES		
Operating		15,600
Sales and Service Recharge		-8,250
Total		7,350
Net Increase/Decrease in Funds		-7,350
Ending Balance		5,507

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
OIT MISCELLANEOUS PROJECTS		
Opening Balance		93,641
SOURCES		
Sales and Service		43,050
Transfers From Other Accounts		118,521
Total		161,571
USES		
Operating		98,807
Travel		20,000
Sales and Service Recharge		-16,500
Transfers Out		33,500
Total		135,807
Net Increase/Decrease in Funds		25,764
Ending Balance		119,405
ORAL HISTORY RESEARCH CENTER		
Opening Balance		18,703
SOURCES		
Gifts		10,000
Total		10,000
USES		
Professional	0.00	16,033
Fringe		544
Operating		2,000
Total	0.00	18,577
Net Increase/Decrease in Funds		-8,577
Ending Balance		10,126

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
ORFF WORKSHOP		
Opening Balance		38,763
SOURCES		
Sales and Service		24,200
Transfers From Other Accounts		1,000
Total		25,200
USES		
Professional	0.00	23,047
Fringe		783
Operating		5,355
Travel		575
Transfers Out		100
Total	0.00	29,860
Net Increase/Decrease in Funds		-4,660
Ending Balance		34,103

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
PERFORMING ARTS CENTER		
Opening Balance		464,168
SOURCES		
Sales and Service		338,206
Total		338,206
USES		
Classified	1.40	43,117
Wages		91,045
Fringe		22,248
Operating		126,254
Travel		8,500
Sales and Service Recharge		-24,709
Transfers Out		140,044
Total	1.40	406,499
Net Increase/Decrease in Funds		-68,293
Ending Balance		395,875
PHYSICAL THERAPY SALES		
Opening Balance		43,982
SOURCES		
Transfers From Other Accounts		31,000
Total		31,000
USES		
Operating		6,300
Travel		40,000
Transfers Out		8,000
Total		54,300
Net Increase/Decrease in Funds		-23,300
Ending Balance		20,682

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

PHYSICS OVERHEAD

	2013-2014 Operating Budget FTE	$
Opening Balance		57,989
SOURCES		
Transfers From Other Accounts		78,060
Total		78,060
USES		
Professional	0.00	36,074
Wages		20,000
Fringe		1,525
Operating		7,950
Travel		1,100
Transfers Out		8,000
Total	0.00	74,649
Net Increase/Decrease in Funds		3,411
Ending Balance		61,400

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

PRESCHOOL

	2013-2014 Operating Budget FTE	$
Opening Balance		979
SOURCES		
Sales and Service		1,233,078
Transfers From Other Accounts		37,000
Total		1,270,078
USES		
Professional	8.25	395,748
Classified	10.00	280,580
Wages		125,000
Fringe		283,162
Operating		178,767
Travel		800
Transfers Out		7,000
Total	18.25	1,271,057
Net Increase/Decrease in Funds		-979
Ending Balance		0

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PRO GOLF MGT PROGRAM SUPPORT		
Opening Balance		15,288
SOURCES		
Sales and Service		32,940
Total		32,940
USES		
Wages		2,000
Fringe		30
Operating		31,153
Transfers Out		525
Total		33,708
Net Increase/Decrease in Funds		-768
Ending Balance		14,520
PROF FILM CREW TRAINING PROG		
Opening Balance		26,764
SOURCES		
Gifts		9,000
Total		9,000
USES		
Operating		20,840
Travel		6,000
Total		26,840
Net Increase/Decrease in Funds		-17,840
Ending Balance		8,924

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PROVOST INDIRECT COST		
Opening Balance		2,936,440
SOURCES		
Indirect Cost Recovery		221,689
Transfers From Other Accounts		912,456
Total		1,134,145
USES		
Professional	7.50	552,885
Fringe		163,561
Operating		71,109
Travel		9,000
Transfers Out		653,600
Total	7.50	1,450,155
Net Increase/Decrease in Funds		-316,010
Ending Balance		2,620,430
PSYCHOLOGY DEPT TRAVEL		
Opening Balance		65,826
SOURCES		
Transfers From Other Accounts		44,000
Total		44,000
USES		
Operating		14,200
Travel		30,000
Transfers Out		5,000
Total		49,200
Net Increase/Decrease in Funds		-5,200
Ending Balance		60,626

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

PSYCHOLOGY SALES

	2013-2014 Operating Budget FTE	$
Opening Balance		24,929
SOURCES		
Sales and Service		1,110
Transfers From Other Accounts		2,566
Total		3,676
USES		
Professional	0.00	1,503
Graduate		4,000
Wages		5,000
Fringe		536
Operating		7,164
Travel		1,500
Sales and Service Recharge		-480
Total	0.00	19,223
Net Increase/Decrease in Funds		-15,547
Ending Balance		9,382

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

PSYCHOLOGY START-UP COSTS

	2013-2014 Operating Budget FTE	$
Opening Balance		129,291
SOURCES		
Transfers From Other Accounts		87,365
Total		87,365
USES		
Graduate		12,000
Wages		4,000
Fringe		1,440
Operating		28,700
Travel		3,800
Total		49,940
Net Increase/Decrease in Funds		37,425
Ending Balance		166,716

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

PUBLIC LAND INITIATIVE-OVERHD

	2013-2014 Operating Budget FTE	$
Opening Balance		501,031
SOURCES		
Indirect Cost Recovery		43,551
Total		43,551
USES		
Professional	3.00	206,267
Graduate		20,000
Classified	1.65	75,692
Wages		12,000
Fringe		99,740
Operating		31,000
Travel		1,750
Sales and Service Recharge		-4,000
Transfers Out		43,700
Total	4.65	486,149
Net Increase/Decrease in Funds		-442,598
Ending Balance		58,433

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

RECITAL MANAGEMENT

	2013-2014 Operating Budget FTE	$
Opening Balance		79,797
SOURCES		
Sales and Service		37,100
Transfers From Other Accounts		1,200
Total		38,300
USES		
Professional	0.00	5,010
Wages		300
Fringe		176
Operating		12,288
Travel		2,000
Sales and Service Recharge		-450
Transfers Out		1,100
Total	0.00	20,424
Net Increase/Decrease in Funds		17,876
Ending Balance		97,673

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
RECORDING STUDIO		
Opening Balance		5,180
SOURCES		
Sales and Service		19,000
Total		19,000
USES		
Professional	0.00	24,049
Fringe		817
Operating		3,635
Sales and Service Recharge		-6,500
Total	0.00	22,001
Net Increase/Decrease in Funds		-3,001
Ending Balance		2,179
RESEARCH SERVICE SUPPORT		
Opening Balance		6,232
SOURCES		
Transfers From Other Accounts		15,000
Total		15,000
USES		
Wages		6,000
Fringe		90
Operating		5,780
Travel		3,000
Total		14,870
Net Increase/Decrease in Funds		130
Ending Balance		6,362

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SCF ART - DRAWING		
Opening Balance		30,901
SOURCES		
Student Fees		59,945
Total		59,945
USES		
Wages		5,500
Fringe		83
Operating		61,900
Total		67,483
Net Increase/Decrease in Funds		-7,538
Ending Balance		23,363
SCF BIOLOGY LAB		
Opening Balance		321,377
SOURCES		
Student Fees		194,475
Total		194,475
USES		
Operating		64,200
Total		64,200
Net Increase/Decrease in Funds		130,275
Ending Balance		451,652

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SCF CHEMISTRY LAB		
Opening Balance		105,406
SOURCES		
Student Fees		101,000
Total		101,000
USES		
Professional	0.00	476
Fringe		16
Operating		38,390
Total	0.00	38,882
Net Increase/Decrease in Funds		62,118
Ending Balance		167,524
SCF FILM STUDIES SUPPLIES		
Opening Balance		6,596
SOURCES		
Student Fees		41,010
Total		41,010
USES		
Wages		1,300
Fringe		20
Operating		34,359
Travel		400
Total		36,079
Net Increase/Decrease in Funds		4,931
Ending Balance		11,527

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SCF NURSING		
Opening Balance		33,561
SOURCES		
Student Fees		79,580
Total		79,580
USES		
Operating		98,147
Total		98,147
Net Increase/Decrease in Funds		-18,567
Ending Balance		14,994
SCF PHYSICAL THERAPY		
Opening Balance		48,063
SOURCES		
Student Fees		48,800
Total		48,800
USES		
Operating		75,314
Travel		5,000
Total		80,314
Net Increase/Decrease in Funds		-31,514
Ending Balance		16,549

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SCF PRO GOLF MGMT GREENS		
Opening Balance		23,931
SOURCES		
Student Fees		190,720
Total		190,720
USES		
Graduate		6,800
Wages		4,000
Fringe		162
Operating		176,900
Travel		1,725
Total		189,587
Net Increase/Decrease in Funds		1,133
Ending Balance		25,064
SCF WRITING CENTER		
Opening Balance		4,490
SOURCES		
Student Fees		75,738
Total		75,738
USES		
Professional	1.00	63,079
Fringe		16,790
Total	1.00	79,869
Net Increase/Decrease in Funds		-4,131
Ending Balance		359

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SCHOOL OF PUBLIC HEALTH IDCR		
Opening Balance		427,956
SOURCES		
Indirect Cost Recovery		69,400
Transfers From Other Accounts		91,500
Total		160,900
USES		
Professional	0.00	37,216
Graduate		10,000
Wages		3,000
Fringe		13,273
Operating		15,304
Travel		3,750
Transfers Out		26,500
Total	0.00	109,043
Net Increase/Decrease in Funds		51,857
Ending Balance		479,813
SCIENCE BOWL COMPETITION GIFTS		
Opening Balance		1,945
SOURCES		
Gifts		20,000
Total		20,000
USES		
Operating		21,500
Total		21,500
Net Increase/Decrease in Funds		-1,500
Ending Balance		445

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SENIOR PROGRAMS RESTRICTED GFT		
Opening Balance		97,656
USES		
Professional	0.00	15,392
Fringe		522
Operating		550
Total	0.00	16,464
Net Increase/Decrease in Funds		-16,464
Ending Balance		81,192
SERVER SUPPORT SERVICES		
Opening Balance		73,244
USES		
Operating		65,000
Sales and Service Recharge		-7,583
Total		57,417
Net Increase/Decrease in Funds		-57,417
Ending Balance		15,827
SJ HALL ECON GIFT (LAND SALE)		
Opening Balance		16,961
USES		
Graduate		5,000
Fringe		75
Operating		1,700
Total		6,775
Net Increase/Decrease in Funds		-6,775
Ending Balance		10,186

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SOCIOLOGY ICR/TRAVEL		
Opening Balance		53,678
SOURCES		
Transfers From Other Accounts		33,892
Total		33,892
USES		
Wages		3,500
Fringe		53
Operating		4,805
Travel		8,000
Transfers Out		3,000
Total		19,358
Net Increase/Decrease in Funds		14,534
Ending Balance		68,212
STUDENT FEES-LIBRARY		
Opening Balance		93,944
SOURCES		
Student Fees		36,820
Total		36,820
USES		
Wages		60,000
Fringe		900
Operating		1,289
Total		62,189
Net Increase/Decrease in Funds		-25,369
Ending Balance		68,575

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
STUDENT TECH FEE		
Opening Balance		1,597,805
SOURCES		
Student Fees		2,341,200
Transfers From Other Accounts		240,000
Total		2,581,200
USES		
Professional	16.50	1,167,769
Graduate		12,000
Classified	10.00	392,920
Wages		300,000
Fringe		530,322
Operating		704,432
Travel		8,000
Transfers Out		22,000
Total	26.50	3,137,443
Net Increase/Decrease in Funds		-556,243
Ending Balance		1,041,562
SUMMA GIFT ENGINEERING		
Opening Balance		11,788
USES		
Professional	0.00	1,336
Fringe		45
Operating		7,500
Travel		750
Total	0.00	9,631
Net Increase/Decrease in Funds		-9,631
Ending Balance		2,157

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
TEM LAB		
Opening Balance		20,355
SOURCES		
Sales and Service		14,750
Total		14,750
USES		
Professional	0.25	13,778
Fringe		4,631
Operating		19,186
Sales and Service Recharge		-11,500
Total	0.25	26,095
Net Increase/Decrease in Funds		-11,345
Ending Balance		9,010
TOURISM & CONVENTION FAC GIFTS		
Opening Balance		32,589
USES		
Operating		1,250
Total		1,250
Net Increase/Decrease in Funds		-1,250
Ending Balance		31,339

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
TRANSPORTATION RESRCH CTR IDCR		
Opening Balance		34,818
SOURCES		
Transfers From Other Accounts		16,800
Total		16,800
USES		
Professional	0.00	5,896
Wages		5,000
Fringe		1,836
Operating		10,100
Travel		1,000
Total	0.00	23,832
Net Increase/Decrease in Funds		-7,032
Ending Balance		27,786
UNLV CANCER INSTITUTE		
Opening Balance		30,883
USES		
Professional	0.00	1,002
Graduate		1,000
Wages		1,000
Fringe		65
Operating		2,000
Travel		1,000
Total	0.00	6,067
Net Increase/Decrease in Funds		-6,067
Ending Balance		24,816

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
UNLV CTR FOR EVAL & ASSESSMENT		
Opening Balance		22,881
USES		
Professional	0.00	17,035
Fringe		579
Operating		5,450
Sales and Service Recharge		-38,800
Transfers Out		1,000
Total	0.00	-14,736
Net Increase/Decrease in Funds		14,736
Ending Balance		37,617
UNLV HOTEL - SINGAPORE		
Opening Balance		500,675
SOURCES		
Sales and Service		1,507,228
Total		1,507,228
USES		
Professional	2.00	622,752
Fringe		63,913
Operating		563,350
Travel		13,000
Total	2.00	1,263,015
Net Increase/Decrease in Funds		244,213
Ending Balance		744,888

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
UNLVINO FACILITY & EQUIP		
Opening Balance		35,767
SOURCES		
Transfers From Other Accounts		26,000
Total		26,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		-14,000
Ending Balance		21,767
UNLVINO RESTRICTED		
Opening Balance		10,000
SOURCES		
Gifts		110,875
Total		110,875
USES		
Professional	0.00	5,912
Wages		600
Fringe		210
Operating		13,180
Transfers Out		91,000
Total	0.00	110,902
Net Increase/Decrease in Funds		-27
Ending Balance		9,973

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
UNRESTRICTED GIFTS-NURSING		
Opening Balance		6,262
SOURCES		
Gifts		10,000
Total		10,000
USES		
Operating		8,300
Total		8,300
Net Increase/Decrease in Funds		1,700
Ending Balance		7,962
URBAN AFFAIRS - OVERHEAD		
Opening Balance		27,979
SOURCES		
Indirect Cost Recovery		762
Transfers From Other Accounts		26,735
Total		27,497
USES		
Professional	0.25	26,141
Wages		5,000
Fringe		5,174
Operating		21,077
Sales and Service Recharge		-8,229
Transfers Out		5,000
Total	0.25	54,163
Net Increase/Decrease in Funds		-26,666
Ending Balance		1,313

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
URBAN AFFAIRS CLIENT SVCS CTR		
Opening Balance		7,194
SOURCES		
Sales and Service		21,360
Total		21,360
USES		
Wages		20,200
Fringe		303
Operating		6,289
Travel		1,000
Transfers Out		742
Total		28,534
Net Increase/Decrease in Funds		-7,174
Ending Balance		20
URBAN AFFAIRS COM STUDIES SUMM		
Opening Balance		124,244
SOURCES		
Sales and Service		15,000
Transfers From Other Accounts		41,598
Total		56,598
USES		
Wages		5,000
Fringe		75
Operating		21,525
Travel		25,000
Transfers Out		2,200
Total		53,800
Net Increase/Decrease in Funds		2,798
Ending Balance		127,042

University of Nevada, Las Vegas
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Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
URBAN AFFAIRS FACULTY DEV		
Opening Balance		278,827
SOURCES		
Transfers From Other Accounts		471,106
Total		471,106
USES		
Professional	1.00	192,372
Graduate		20,000
Wages		9,600
Fringe		27,931
Operating		89,368
Travel		8,000
Transfers Out		232,582
Total	1.00	579,853
Net Increase/Decrease in Funds		-108,747
Ending Balance		170,080

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
URBAN AFFAIRS SOCIAL WORK OPS.		
Opening Balance		41,901
SOURCES		
Transfers From Other Accounts		25,108
Total		25,108
USES		
Professional	0.00	19,916
Wages		1,200
Fringe		1,390
Operating		8,161
Travel		9,000
Total	0.00	39,667
Net Increase/Decrease in Funds		-14,559
Ending Balance		27,342
USAC ADMINISTRATIVE SUPPORT		
Opening Balance		225,252
SOURCES		
Misc		85,000
Total		85,000
USES		
Professional	0.00	20,041
Fringe		680
Operating		6,975
Total	0.00	27,696
Net Increase/Decrease in Funds		57,304
Ending Balance		282,556

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
VICE PROV FAC POLICY & RSRCH		
SOURCES		
Transfers From Other Accounts		50,000
Total		50,000
USES		
Professional	0.00	5,010
Fringe		171
Operating		9,500
Travel		15,000
Transfers Out		20,000
Total	0.00	49,681
Net Increase/Decrease in Funds		319
Ending Balance		319
VP DIVERSITY		
Opening Balance		6,743
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Professional	0.00	6,313
Graduate		18,900
Fringe		498
Operating		6,100
Travel		6,000
Transfers Out		28,000
Total	0.00	65,811
Net Increase/Decrease in Funds		-5,811
Ending Balance		932

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
VP RESEARCH IDCR		
Opening Balance		4,281,854
SOURCES		
Indirect Cost Recovery		3,200,000
Transfers From Other Accounts		100
Total		3,200,100
USES		
Professional	8.00	542,638
Classified	2.00	101,350
Wages		10,000
Fringe		206,028
Operating		475,338
Travel		8,000
Transfers Out		2,166,630
Total	10.00	3,509,984
Net Increase/Decrease in Funds		-309,884
Ending Balance		3,971,970

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
WILLIAMS CHAIR		
Opening Balance		12,349
SOURCES		
Gifts		15,000
Total		15,000
USES		
Professional	0.00	19,540
Fringe		3,448
Operating		1,500
Travel		1,500
Total	0.00	25,988
Net Increase/Decrease in Funds		-10,988
Ending Balance		1,361
WOMENS RESEARCH INSTITUTE GIFT		
Opening Balance		109,344
USES		
Professional	0.00	3,908
Graduate		16,000
Classified	1.00	44,503
Fringe		17,583
Operating		1,280
Travel		1,000
Total	1.00	84,274
Net Increase/Decrease in Funds		-84,274
Ending Balance		25,070

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

WORLD LANGUAGES & CLTRS TRAVEL

	2013-2014 Operating Budget FTE	$
Opening Balance		66,920
SOURCES		
Sales and Service		2,000
Transfers From Other Accounts		39,000
Total		41,000
USES		
Graduate		2,230
Fringe		73
Operating		955
Travel		17,500
Sales and Service Recharge		-180
Transfers Out		800
Total		21,378
Net Increase/Decrease in Funds		19,622
Ending Balance		86,542

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

Academic Support TOTAL

	2013-2014 Operating Budget FTE	$
Opening Balance		39,022,167
SOURCES		
Student Fees		4,685,629
Sales and Service		5,068,792
Indirect Cost Recovery		4,526,174
Investment/Endowment Income		374,200
Gifts		1,548,218
Misc		85,000
Transfers From Other Accounts		15,523,651
Total		31,811,664
USES		
Professional	94.01	9,081,699
Graduate		607,364
Classified	38.30	1,418,258
Wages		1,418,474
Fringe		2,808,694
Operating		9,690,962
Travel		1,428,459
Sales and Service Recharge		-454,021
Transfers Out		10,184,129
Total	132.31	36,184,018
Net Increase/Decrease in Funds		-4,372,354
Ending Balance		34,649,813

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Student Services		
CAEO GIFTS		
Opening Balance		20,460
SOURCES		
Gifts		10,000
Total		10,000
USES		
Operating		5,000
Travel		5,000
Total		10,000
Net Increase/Decrease in Funds		0
Ending Balance		20,460
CAEO OPERATIONS		
Opening Balance		84,869
SOURCES		
Sales and Service		1,000
Indirect Cost Recovery		130,557
Transfers From Other Accounts		1,500
Total		133,057
USES		
Professional	0.05	4,054
Fringe		1,156
Operating		87,304
Travel		15,000
Transfers Out		16,500
Total	0.05	124,014
Net Increase/Decrease in Funds		9,043
Ending Balance		93,912

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CAMPUS BANDS		
Opening Balance		10,472
SOURCES		
Sales and Service		270
Transfers From Other Accounts		121,200
Total		121,470
USES		
Professional	0.00	77,158
Fringe		2,620
Operating		28,639
Travel		10,500
Transfers Out		3,000
Total	0.00	121,917
Net Increase/Decrease in Funds		-447
Ending Balance		10,025

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CAMPUS RECREATIONAL SERVICES		
Opening Balance		658,094
SOURCES		
Student Fees		3,748,670
Sales and Service		400,074
Transfers From Other Accounts		184,200
Total		4,332,944
USES		
Professional	6.00	315,292
Graduate		50,000
Classified	8.00	282,468
Wages		600,000
Fringe		239,855
Operating		311,194
Travel		5,000
Sales and Service Recharge		-6,000
Transfers Out		3,028,625
Total	14.00	4,826,434
Net Increase/Decrease in Funds		-493,490
Ending Balance		164,604

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CAREER PLAN & PLACEMENT GIFTS		
Opening Balance		64,079
SOURCES		
Gifts		30,000
Total		30,000
USES		
Operating		10,000
Total		10,000
Net Increase/Decrease in Funds		20,000
Ending Balance		84,079
CSUN STUDENT ACTIVITIES & PROG		
Opening Balance		204,884
SOURCES		
Student Fees		239,803
Total		239,803
USES		
Operating		8,393
Transfers Out		325,000
Total		333,393
Net Increase/Decrease in Funds		-93,590
Ending Balance		111,294

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

ENROL MGMT CREDENTIAL FILE FEE

	2013-2014 Operating Budget FTE	$
Opening Balance		231,857
SOURCES		
Student Fees		780,240
Total		780,240
USES		
Professional	4.00	218,491
Graduate		10,000
Classified	3.00	101,582
Wages		91,000
Fringe		126,507
Operating		350,747
Travel		25,000
Transfers Out		4,000
Total	7.00	927,327
Net Increase/Decrease in Funds		-147,087
Ending Balance		84,770

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

FINANCIAL AID ADMIN SUPPORT

	2013-2014 Operating Budget FTE	$
Opening Balance		129,856
SOURCES		
Sales and Service		14,400
Indirect Cost Recovery		52,045
Total		66,445
USES		
Wages		1,500
Fringe		23
Operating		53,526
Travel		10,000
Total		65,049
Net Increase/Decrease in Funds		1,396
Ending Balance		131,252

GIF - ASC CAREER DEVELOPMENT

Opening Balance		130,000
SOURCES		
Transfers From Other Accounts		130,000
Total		130,000
USES		
Professional	1.50	83,045
Fringe		27,854
Total	1.50	110,899
Net Increase/Decrease in Funds		19,101
Ending Balance		149,101

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GIF - STUDENT SERVICES		
Opening Balance		373,501
SOURCES		
Transfers From Other Accounts		785,000
Total		785,000
USES		
Professional	12.00	542,646
Fringe		201,354
Total	12.00	744,000
Net Increase/Decrease in Funds		41,000
Ending Balance		414,501
GRAD ASST - FOUNDATION		
Opening Balance		11,319
SOURCES		
Gifts		15,000
Total		15,000
USES		
Graduate		10,000
Fringe		1,150
Operating		4,000
Total		15,150
Net Increase/Decrease in Funds		-150
Ending Balance		11,169

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GRADUATE CREDENTIAL EVAL FEE		
Opening Balance		267,375
SOURCES		
Student Fees		237,890
Total		237,890
USES		
Professional	2.00	76,331
Classified	2.00	66,597
Wages		12,000
Fringe		60,361
Operating		43,383
Transfers Out		5,712
Total	4.00	264,384
Net Increase/Decrease in Funds		-26,494
Ending Balance		240,881

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ID CARD OPERATIONS		
Opening Balance		232,106
SOURCES		
Sales and Service		176,734
Transfers From Other Accounts		215,100
Total		391,834
USES		
Professional	3.00	196,953
Graduate		15,003
Wages		45,000
Fringe		62,256
Operating		171,389
Sales and Service Recharge		-92,553
Transfers Out		50,000
Total	3.00	448,048
Net Increase/Decrease in Funds		-56,214
Ending Balance		175,892

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INTERNATIONAL STUDENT FEE		
Opening Balance		202,738
SOURCES		
Student Fees		312,000
Total		312,000
USES		
Professional	3.00	174,281
Graduate		30,000
Fringe		67,603
Operating		49,270
Travel		2,000
Transfers Out		10,500
Total	3.00	333,654
Net Increase/Decrease in Funds		-21,654
Ending Balance		181,084
OFFICE UGRAD REC CRED FILE FEE		
Opening Balance		58,790
SOURCES		
Student Fees		289,510
Total		289,510
USES		
Professional	0.00	2,004
Wages		68,000
Fringe		1,088
Operating		181,133
Travel		40,000
Total	0.00	292,225
Net Increase/Decrease in Funds		-2,715
Ending Balance		56,075

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ORIENTATION & PARENT PROGRAMS		
Opening Balance		144,200
SOURCES		
Student Fees		808,000
Transfers From Other Accounts		10,000
Total		818,000
USES		
Professional	4.00	152,136
Classified	1.00	41,206
Wages		97,776
Fringe		84,724
Operating		186,739
Travel		15,000
Transfers Out		285,201
Total	5.00	862,782
Net Increase/Decrease in Funds		-44,782
Ending Balance		99,418
R BOUGHNER CAREER SVC CTR FUND		
Opening Balance		90,691
USES		
Wages		4,000
Fringe		60
Operating		775
Total		4,835
Net Increase/Decrease in Funds		-4,835
Ending Balance		85,856

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
RESIDENTIAL LIFE GIFTS/FNDN		
Opening Balance		34,815
USES		
Operating		10,000
Total		10,000
Net Increase/Decrease in Funds		-10,000
Ending Balance		24,815
STUDENT AFFAIRS ADMINISTRATION		
Opening Balance		818,270
SOURCES		
Sales and Service		1,800,816
Transfers From Other Accounts		24,000
Total		1,824,816
USES		
Professional	4.00	338,842
Graduate		85,000
Classified	3.00	100,012
Fringe		140,191
Operating		646,707
Travel		75,000
Transfers Out		782,365
Total	7.00	2,168,117
Net Increase/Decrease in Funds		-343,301
Ending Balance		474,969

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
STUDENT EMPLOYER RELATIONS		
Opening Balance		51,751
SOURCES		
Sales and Service		85,250
Total		85,250
USES		
Graduate		20,250
Wages		38,000
Fringe		2,446
Operating		47,678
Total		108,374
Net Increase/Decrease in Funds		-23,124
Ending Balance		28,627
STUDENT HEALTH INSURANCE-OPRTN		
Opening Balance		250,916
SOURCES		
Sales and Service		242,315
Total		242,315
USES		
Professional	2.35	137,082
Classified	1.00	39,188
Fringe		60,585
Operating		24,277
Transfers Out		100,500
Total	3.35	361,632
Net Increase/Decrease in Funds		-119,317
Ending Balance		131,599

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
STUDENT WELLNESS HEP-B FREE		
Opening Balance		12,602
SOURCES		
Gifts		45,000
Total		45,000
USES		
Graduate		13,600
Fringe		1,204
Operating		34,812
Total		49,616
Net Increase/Decrease in Funds		-4,616
Ending Balance		7,986
TESTING REVENUE		
Opening Balance		123,683
SOURCES		
Sales and Service		26,125
Transfers From Other Accounts		10,000
Total		36,125
USES		
Wages		5,000
Fringe		75
Operating		12,664
Travel		20,000
Sales and Service Recharge		-65
Transfers Out		2,500
Total		40,174
Net Increase/Decrease in Funds		-4,049
Ending Balance		119,634

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
UNLV ACADEMIC ADVISING		
Opening Balance		1,059,505
SOURCES		
Student Fees		72,034
Transfers From Other Accounts		1,785,000
Total		1,857,034
USES		
Professional	31.00	1,489,089
Fringe		539,003
Operating		120,302
Travel		41,090
Total	31.00	2,189,484
Net Increase/Decrease in Funds		-332,450
Ending Balance		727,055
VP STUDENT AFFAIRS GIFTS		
Opening Balance		286,876
USES		
Operating		5,000
Total		5,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		281,876

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
VP STUDENT AFFAIRS IDCR		
Opening Balance		165,335
SOURCES		
Indirect Cost Recovery		130,557
Total		130,557
USES		
Operating		40,669
Transfers Out		32,000
Total		72,669
Net Increase/Decrease in Funds		57,888
Ending Balance		223,223

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
Student Services TOTAL		
Opening Balance		5,719,044
SOURCES		
Student Fees		6,488,147
Sales and Service		2,746,984
Indirect Cost Recovery		313,159
Gifts		100,000
Transfers From Other Accounts		3,266,000
Total		12,914,290
USES		
Professional	72.90	3,807,404
Graduate		233,853
Classified	18.00	631,053
Wages		962,276
Fringe		1,620,115
Operating		2,433,601
Travel		263,590
Sales and Service Recharge		-98,618
Transfers Out		4,645,903
Total	90.90	14,499,177
Net Increase/Decrease in Funds		-1,584,887
Ending Balance		4,134,157

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
Institutional Support		
ADMIN O/H - VPF		
Opening Balance		225,367
SOURCES		
Transfers From Other Accounts		542,811
Total		542,811
USES		
Professional	6.01	297,574
Classified	3.97	148,751
Fringe		182,592
Operating		935
Travel		2,500
Total	9.98	632,352
Net Increase/Decrease in Funds		-89,541
Ending Balance		135,826
ALUMNI CENTER MANZI GIFT		
Opening Balance		16
SOURCES		
Gifts		51,568
Total		51,568
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		21,568
Ending Balance		21,584

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ALUMNI CENTER RENTAL		
Opening Balance		71,189
SOURCES		
Sales and Service		4,800
Misc		100
Total		4,900
USES		
Wages		2,500
Fringe		38
Operating		19,902
Travel		20,000
Sales and Service Recharge		-16,000
Total		26,440
Net Increase/Decrease in Funds		-21,540
Ending Balance		49,649
DEFERRED PAYMENT FEE		
Opening Balance		936,588
SOURCES		
Student Fees		425,750
Total		425,750
USES		
Professional	3.00	151,435
Fringe		53,122
Operating		117,016
Travel		5,000
Total	3.00	326,573
Net Increase/Decrease in Funds		99,177
Ending Balance		1,035,765

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FOUNDATION ENDOWMENT MGT FEE		
SOURCES		
Investment/Endowment Income		629,476
Total		629,476
USES		
Operating		629,476
Total		629,476
Net Increase/Decrease in Funds		0
Ending Balance		0
GOVERNMENT AFFAIRS		
Opening Balance		2,203
SOURCES		
Transfers From Other Accounts		108,000
Total		108,000
USES		
Professional	0.50	85,488
Fringe		19,485
Operating		2,500
Transfers Out		2,500
Total	0.50	109,973
Net Increase/Decrease in Funds		-1,973
Ending Balance		230

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INST ANALYSIS PLAN PROF DEV/TR		
Opening Balance		9,760
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Operating		705
Travel		20,000
Total		20,705
Net Increase/Decrease in Funds		-705
Ending Balance		9,055
INTEGRATE SUPPORT		
Opening Balance		4,641,163
SOURCES		
Misc		212,510
Total		212,510
USES		
Professional	10.00	513,301
Fringe		178,009
Total	10.00	691,310
Net Increase/Decrease in Funds		-478,800
Ending Balance		4,162,363

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INTEGRATE SUPPORT TECH FEE		
Opening Balance		589,184
SOURCES		
Student Fees		1,857,786
Total		1,857,786
USES		
Professional	10.00	796,818
Fringe		238,324
Operating		426,532
Total	10.00	1,461,674
Net Increase/Decrease in Funds		396,112
Ending Balance		985,296
OIT NETWORK SERVICES		
Opening Balance		468,671
USES		
Professional	14.00	1,009,771
Wages		25,000
Fringe		301,759
Operating		728,438
Travel		12,000
Sales and Service Recharge		-1,694,646
Total	14.00	382,322
Net Increase/Decrease in Funds		-382,322
Ending Balance		86,349

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PHOTO SERVICES		
Opening Balance		88,893
SOURCES		
Sales and Service		7,500
Total		7,500
USES		
Professional	1.00	51,820
Classified	0.50	15,337
Fringe		25,011
Operating		24,068
Sales and Service Recharge		-95,000
Total	1.50	21,236
Net Increase/Decrease in Funds		-13,736
Ending Balance		75,157
PRESIDENT'S GIFT SUPPORT		
Opening Balance		246
SOURCES		
Gifts		16,660
Total		16,660
USES		
Operating		16,660
Total		16,660
Net Increase/Decrease in Funds		0
Ending Balance		246

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PRESIDENT'S IDCR		
Opening Balance		1,144,951
SOURCES		
Indirect Cost Recovery		260,000
Total		260,000
USES		
Professional	0.00	11,023
Classified	0.00	5,010
Fringe		545
Operating		135,000
Travel		10,000
Transfers Out		240,400
Total	0.00	401,978
Net Increase/Decrease in Funds		-141,978
Ending Balance		1,002,973
PRESIDENTS PERQUISITES		
Opening Balance		1,269
SOURCES		
Transfers From Other Accounts		26,000
Total		26,000
USES		
Professional	0.00	26,053
Fringe		885
Total	0.00	26,938
Net Increase/Decrease in Funds		-938
Ending Balance		331

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PROPERTY & INVENTORY		
Opening Balance		188,735
SOURCES		
Misc		75,000
Total		75,000
USES		
Classified	1.00	29,501
Fringe		13,907
Operating		33,010
Sales and Service Recharge		-4,000
Total	1.00	72,418
Net Increase/Decrease in Funds		2,582
Ending Balance		191,317
PUBLIC SAFETY EVENTS		
Opening Balance		355,083
SOURCES		
Sales and Service		5,000
Total		5,000
USES		
Classified	1.00	298,174
Wages		110,000
Fringe		25,937
Operating		70,226
Travel		9,300
Sales and Service Recharge		-496,729
Transfers Out		2,000
Total	1.00	18,908
Net Increase/Decrease in Funds		-13,908
Ending Balance		341,175

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PUBLIC SAFETY OVERHEAD		
Opening Balance		318
SOURCES		
Transfers From Other Accounts		137,058
Total		137,058
USES		
Graduate		21,378
Classified	1.00	88,284
Fringe		18,305
Operating		9,409
Total	1.00	137,376
Net Increase/Decrease in Funds		-318
Ending Balance		0
RECRUITMENT - VP FINANCE		
Opening Balance		26,472
USES		
Operating		1,000
Total		1,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		25,472

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
RECRUITMENT - VPSL		
Opening Balance		23,368
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Operating		15,550
Total		15,550
Net Increase/Decrease in Funds		4,450
Ending Balance		27,818
REPROGRAPHICS OPERATING		
Opening Balance		296,767
SOURCES		
Sales and Service		148,380
Total		148,380
USES		
Professional	0.00	2,004
Classified	5.00	218,956
Wages		3,500
Fringe		82,758
Operating		673,234
Travel		2,500
Sales and Service Recharge		-716,803
Total	5.00	266,149
Net Increase/Decrease in Funds		-117,769
Ending Balance		178,998

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
TELECOMMUNICATIONS SERVICES		
Opening Balance		1,073,593
SOURCES		
Sales and Service		4,500
Total		4,500
USES		
Professional	1.50	106,688
Classified	9.00	361,335
Wages		62,734
Fringe		180,064
Operating		1,437,261
Travel		2,500
Sales and Service Recharge		-2,168,275
Total	10.50	-17,693
Net Increase/Decrease in Funds		22,193
Ending Balance		1,095,786
UNIVERSITY COPIER PROGRAM		
Opening Balance		1,586
USES		
Operating		675,081
Sales and Service Recharge		-675,081
Total		0
Net Increase/Decrease in Funds		0
Ending Balance		1,586

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
UNIVERSITY POLICE		
Opening Balance		240,184
SOURCES		
Sales and Service		66,000
Total		66,000
USES		
Classified	0.00	6,012
Wages		12,500
Fringe		392
Operating		20,882
Travel		2,000
Sales and Service Recharge		-2,000
Transfers Out		1,000
Total	0.00	40,786
Net Increase/Decrease in Funds		25,214
Ending Balance		265,398

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
UNLV FOUNDATION		
Opening Balance		15,789
SOURCES		
Gifts		2,680,000
Total		2,680,000
USES		
Professional	17.30	1,269,763
Classified	9.55	354,482
Wages		137,000
Fringe		538,475
Operating		337,656
Total	26.85	2,637,376
Net Increase/Decrease in Funds		42,624
Ending Balance		58,413
UNLV FOUNDATION SUPPORT		
Opening Balance		218,065
USES		
Professional	1.10	176,065
Fringe		40,749
Total	1.10	216,814
Net Increase/Decrease in Funds		-216,814
Ending Balance		1,251

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
UNLV NOW UNRESTRICTED GIFTS		
Opening Balance		40,230
SOURCES		
Gifts		185,000
Total		185,000
USES		
Operating		175,500
Travel		1,000
Total		176,500
Net Increase/Decrease in Funds		8,500
Ending Balance		48,730
UNLV PRESIDENT'S SALARY ENHAN		
Opening Balance		138,794
SOURCES		
Gifts		118,424
Total		118,424
USES		
Professional	0.00	118,424
Fringe		125,000
Total	0.00	243,424
Net Increase/Decrease in Funds		-125,000
Ending Balance		13,794

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
VP ADVANCEMENT GIFT		
Opening Balance		30,951
SOURCES		
Gifts		44,200
Total		44,200
USES		
Professional	0.00	7,215
Fringe		245
Operating		11,000
Travel		8,500
Total	0.00	26,960
Net Increase/Decrease in Funds		17,240
Ending Balance		48,191
VP FINANCE & BUSINESS IDC		
Opening Balance		457,121
SOURCES		
Indirect Cost Recovery		39,034
Total		39,034
USES		
Operating		61,366
Travel		1,000
Total		62,366
Net Increase/Decrease in Funds		-23,332
Ending Balance		433,789

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
VP STUDENT LIFE HOST		
Opening Balance		63,533
SOURCES		
Transfers From Other Accounts		69,150
Total		69,150
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		19,150
Ending Balance		82,683

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Institutional Support TOTAL		
Opening Balance		11,350,089
SOURCES		
Student Fees		2,283,536
Sales and Service		236,180
Indirect Cost Recovery		299,034
Investment/Endowment Income		629,476
Gifts		3,095,852
Misc		287,610
Transfers From Other Accounts		923,019
Total		7,754,707
USES		
Professional	64.41	4,623,442
Graduate		21,378
Classified	31.02	1,525,842
Wages		353,234
Fringe		2,025,602
Operating		5,702,407
Travel		96,300
Sales and Service Recharge		-5,868,534
Transfers Out		245,900
Total	95.43	8,725,571
Net Increase/Decrease in Funds		-970,864
Ending Balance		10,379,225

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
OPERATIONS & MAINTENANCE		
2004 BOND COMMITMENT		
Opening Balance		772,873
SOURCES		
Misc		1,077,228
Total		1,077,228
USES		
Transfers Out		1,066,943
Total		1,066,943
Net Increase/Decrease in Funds		10,285
Ending Balance		783,158
EPA JANITORIAL SERVICES		
Opening Balance		336,265
SOURCES		
Misc		425,085
Total		425,085
USES		
Classified	7.00	235,450
Fringe		107,352
Operating		24,358
Total	7.00	367,160
Net Increase/Decrease in Funds		57,925
Ending Balance		394,190

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
EPA MAINTENANCE		
Opening Balance		367,641
SOURCES		
Misc		249,231
Total		249,231
USES		
Classified	2.60	103,406
Fringe		40,982
Operating		54,373
Total	2.60	198,761
Net Increase/Decrease in Funds		50,470
Ending Balance		418,111
FACILITIES MAINT NON-CORE		
Opening Balance		183,627
USES		
Classified	4.40	183,573
Fringe		77,335
Operating		4,564
Sales and Service Recharge		-167,700
Total	4.40	97,772
Net Increase/Decrease in Funds		-97,772
Ending Balance		85,855

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FACILITIES OPERATIONS		
Opening Balance		345,519
SOURCES		
Misc		22,000
Total		22,000
USES		
Operating		150,770
Transfers Out		1,400
Total		152,170
Net Increase/Decrease in Funds		-130,170
Ending Balance		215,349
FACILITIES SALES		
Opening Balance		1,227,092
USES		
Classified	2.00	77,309
Fringe		31,221
Operating		2,244,086
Sales and Service Recharge		-2,259,916
Total	2.00	92,700
Net Increase/Decrease in Funds		-92,700
Ending Balance		1,134,392

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
OSHA AND FIRE SAFETY		
Opening Balance		147,231
SOURCES		
Misc		290,000
Total		290,000
USES		
Professional	1.00	54,712
Classified	3.00	139,012
Wages		18,000
Fringe		69,654
Operating		21,124
Total	4.00	302,502
Net Increase/Decrease in Funds		-12,502
Ending Balance		134,729
P&C NON-PLANT PROJECTS		
Opening Balance		42,966
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		42,966

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PLANNING & CONSTR SERVICE CTR		
Opening Balance		1,626,880
USES		
Professional	2.00	159,446
Classified	1.00	31,928
Wages		15,000
Fringe		57,478
Operating		68,851
Travel		9,000
Sales and Service Recharge		-180,500
Total	3.00	161,203
Net Increase/Decrease in Funds		-161,203
Ending Balance		1,465,677
RADIATION SAFETY		
Opening Balance		68,218
SOURCES		
Misc		350,000
Total		350,000
USES		
Professional	3.00	188,441
Wages		22,000
Fringe		63,883
Operating		85,175
Total	3.00	359,499
Net Increase/Decrease in Funds		-9,499
Ending Balance		58,719

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
REBEL RECYCLING		
Opening Balance		133,425
SOURCES		
Student Fees		50,338
Sales and Service		25,000
Total		75,338
USES		
Professional	1.00	65,772
Wages		67,805
Fringe		21,423
Operating		20,837
Total	1.00	175,837
Net Increase/Decrease in Funds		-100,499
Ending Balance		32,926
RISK MANAGEMENT & SAFETY		
Opening Balance		231,365
SOURCES		
Misc		956,321
Total		956,321
USES		
Professional	5.99	411,057
Classified	3.00	120,223
Wages		68,000
Fringe		173,882
Operating		98,792
Transfers Out		2,500
Total	8.99	874,454
Net Increase/Decrease in Funds		81,867
Ending Balance		313,232

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

SHADOW LANE CAMPUS MAINTENANCE

	2013-2014 Operating Budget FTE	$
Opening Balance		612,509
SOURCES		
Transfers From Other Accounts		230,033
Total		230,033
USES		
Classified	1.00	46,511
Fringe		17,007
Operating		201,142
Total	1.00	264,660
Net Increase/Decrease in Funds		-34,627
Ending Balance		577,882

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

STUDENT AFFAIRS BLDG MAINT

	2013-2014 Operating Budget FTE	$
Opening Balance		1,407,826
SOURCES		
Student Fees		1,189,485
Transfers From Other Accounts		350,514
Total		1,539,999
USES		
Professional	4.00	238,237
Graduate		22,500
Classified	10.00	470,421
Wages		65,000
Fringe		259,949
Operating		625,903
Travel		16,700
Transfers Out		150,000
Total	14.00	1,848,710
Net Increase/Decrease in Funds		-308,711
Ending Balance		1,099,115

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SYSTEM COMP SVS BLDG MAINT		
Opening Balance		155,272
SOURCES		
Misc		300,000
Total		300,000
USES		
Classified	1.00	36,401
Fringe		15,224
Operating		172,203
Total	1.00	223,828
Net Increase/Decrease in Funds		76,172
Ending Balance		231,444
VEHICLE REPAIR SERVICES		
Opening Balance		582,347
USES		
Classified	3.00	108,630
Wages		18,000
Fringe		49,958
Operating		85,683
Sales and Service Recharge		-195,550
Total	3.00	66,721
Net Increase/Decrease in Funds		-66,721
Ending Balance		515,626

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
VPF&B LEASE RESERVE		
Opening Balance		764,111
SOURCES		
Misc		123,693
Total		123,693
USES		
Operating		4,329
Total		4,329
Net Increase/Decrease in Funds		119,364
Ending Balance		883,475

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
OPERATIONS & MAINTENANCE TOTAL		
Opening Balance		9,005,167
SOURCES		
Student Fees		1,239,823
Sales and Service		25,000
Misc		3,793,558
Transfers From Other Accounts		640,547
Total		5,698,928
USES		
Professional	16.99	1,117,665
Graduate		22,500
Classified	38.00	1,552,864
Wages		273,805
Fringe		985,348
Operating		3,922,190
Travel		25,700
Sales and Service Recharge		-2,803,666
Transfers Out		1,220,843
Total	54.99	6,317,249
Net Increase/Decrease in Funds		-618,321
Ending Balance		8,386,846

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Scholarships		
ACE DENKEN FELLOWSHIPS		
Opening Balance		306,903
SOURCES		
Investment/Endowment Income		85,000
Total		85,000
USES		
Graduate		6,000
Fringe		90
Operating		12,000
Total		18,090
Net Increase/Decrease in Funds		66,910
Ending Balance		373,813
GRAD ASSISTANT GRANT-IN-AID		
Opening Balance		1,181,796
SOURCES		
Student Fees		584,168
Total		584,168
USES		
Operating		165,446
Total		165,446
Net Increase/Decrease in Funds		418,722
Ending Balance		1,600,518

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
STUDENT ACCESS - GRADUATE		
Opening Balance		1,108,084
SOURCES		
Student Fees		1,441,500
Total		1,441,500
USES		
Operating		2,000,000
Total		2,000,000
Net Increase/Decrease in Funds		-558,500
Ending Balance		549,584
STUDENT ACCESS-UNDERGRADUATE		
Opening Balance		1,901,639
SOURCES		
Student Fees		9,226,100
Total		9,226,100
USES		
Wages		975,000
Operating		9,000,000
Total		9,975,000
Net Increase/Decrease in Funds		-748,900
Ending Balance		1,152,739

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
STUDY ABROAD SCHOLARSHIP		
Opening Balance		147,643
SOURCES		
Student Fees		100,676
Total		100,676
USES		
Operating		95,000
Total		95,000
Net Increase/Decrease in Funds		5,676
Ending Balance		153,319
SUMMER SESSION SCHOLARSHIP		
Opening Balance		19,038
SOURCES		
Transfers From Other Accounts		85,000
Total		85,000
USES		
Operating		90,000
Total		90,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		14,038

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Scholarships TOTAL		
Opening Balance		4,665,103
SOURCES		
Student Fees		11,352,444
Investment/Endowment Income		85,000
Transfers From Other Accounts		85,000
Total		11,522,444
USES		
Graduate		6,000
Wages		975,000
Fringe		90
Operating		11,362,446
Total		12,343,536
Net Increase/Decrease in Funds		-821,092
Ending Balance		3,844,011

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
AUXILIARY ENTERPRISE		
CAMPUS LIFE BUS & ADMIN SVS		
Opening Balance		166,256
SOURCES		
Sales and Service		17,000
Transfers From Other Accounts		650,000
Total		667,000
USES		
Professional	2.00	177,665
Classified	7.00	258,039
Wages		26,000
Fringe		165,675
Operating		43,542
Transfers Out		3,000
Total	9.00	673,921
Net Increase/Decrease in Funds		-6,921
Ending Balance		159,335
CAMPUS LIFE HOST		
SOURCES		
Transfers From Other Accounts		66,250
Total		66,250
USES		
Operating		66,250
Total		66,250
Net Increase/Decrease in Funds		0
Ending Balance		0

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

CSUN-GENERAL EXPENSE

	2013-2014 Operating Budget FTE	$
Opening Balance		652,915
SOURCES		
Student Fees		1,005,133
Sales and Service		2,700
Total		1,007,833
USES		
Professional	0.67	49,991
Graduate		10,000
Wages		190,000
Fringe		17,003
Operating		304,302
Travel		2,000
Transfers Out		427,556
Total	0.67	1,000,852
Net Increase/Decrease in Funds		6,981
Ending Balance		659,896

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

FACULTY AND STAFF CLINIC

	2013-2014 Operating Budget FTE	$
Opening Balance		62,463
SOURCES		
Sales and Service		53,900
Transfers From Other Accounts		285,823
Total		339,723
USES		
Professional	0.60	42,792
Classified	5.00	154,172
Fringe		87,320
Operating		99,639
Total	5.60	383,923
Net Increase/Decrease in Funds		-44,200
Ending Balance		18,263

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

GRAD & PROF STUDENT ASSN

	2013-2014 Operating Budget FTE	$
Opening Balance		148,533
SOURCES		
Student Fees		265,811
Sales and Service		4,000
Transfers From Other Accounts		5,700
Total		275,511
USES		
Professional	1.00	54,531
Graduate		7,300
Wages		55,700
Fringe		26,170
Operating		27,193
Transfers Out		116,500
Total	1.00	287,394
Net Increase/Decrease in Funds		-11,883
Ending Balance		136,650

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

HEALTH LAB - MED FEES

	2013-2014 Operating Budget FTE	$
Opening Balance		534,387
SOURCES		
Sales and Service		969,709
Total		969,709
USES		
Professional	2.65	225,582
Classified	3.00	109,142
Fringe		113,863
Operating		699,631
Sales and Service Recharge		-27,500
Transfers Out		262,500
Total	5.65	1,383,218
Net Increase/Decrease in Funds		-413,509
Ending Balance		120,878

HOUSING PROPERTY MANAGEMENT

Opening Balance		9,819
SOURCES		
Transfers From Other Accounts		2,995,168
Total		2,995,168
USES		
Operating		2,500,168
Transfers Out		395,000
Total		2,895,168
Net Increase/Decrease in Funds		100,000
Ending Balance		109,819

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

KUNV - OPERATING

	2013-2014 Operating Budget FTE	$
Opening Balance		5,474
SOURCES		
Sales and Service		7,800
Total		7,800
USES		
Operating		17,373
Sales and Service Recharge		-12,500
Transfers Out		500
Total		5,373
Net Increase/Decrease in Funds		2,427
Ending Balance		7,901

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

PARKING OPERATIONS

	2013-2014 Operating Budget FTE	$
Opening Balance		829,765
SOURCES		
Sales and Service		3,764,428
Misc		119,954
Transfers From Other Accounts		951,327
Total		4,835,709
USES		
Professional	2.50	182,798
Classified	8.00	344,134
Wages		320,503
Fringe		188,573
Operating		680,571
Travel		10,000
Sales and Service Recharge		-102,000
Transfers Out		3,929,602
Total	10.50	5,554,181
Net Increase/Decrease in Funds		-718,472
Ending Balance		111,293

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

REBEL YELL

	2013-2014 Operating Budget FTE	$
Opening Balance		18,167
SOURCES		
Sales and Service		111,100
Transfers From Other Accounts		86,000
Total		197,100
USES		
Professional	0.33	30,725
Wages		136,873
Fringe		8,665
Operating		44,364
Travel		600
Sales and Service Recharge		-10,000
Total	0.33	211,227
Net Increase/Decrease in Funds		-14,127
Ending Balance		4,040

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

RESIDENTIAL LIFE FACILITIES

	2013-2014 Operating Budget FTE	$
Opening Balance		331,129
SOURCES		
Sales and Service		13,222,624
Total		13,222,624
USES		
Professional	6.00	318,370
Graduate		36,200
Classified	1.00	44,503
Wages		120,000
Fringe		129,200
Operating		5,663,625
Travel		11,000
Transfers Out		6,840,865
Total	7.00	13,163,763
Net Increase/Decrease in Funds		58,861
Ending Balance		389,990

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
RODEO PROGRAM		
Opening Balance		39,559
SOURCES		
Sales and Service		160,000
Transfers From Other Accounts		50,000
Total		210,000
USES		
Professional	0.00	45,912
Fringe		1,558
Operating		156,350
Total	0.00	203,820
Net Increase/Decrease in Funds		6,180
Ending Balance		45,739
SBS BACK OF HOUSE		
SOURCES		
Sales and Service		161,302
Total		161,302
USES		
Professional	0.00	17,586
Classified	0.00	86,176
Wages		55,000
Fringe		5,564
Operating		213,896
Total	0.00	378,222
Net Increase/Decrease in Funds		-216,920
Ending Balance		0

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SBS EVENT SERVICES		
SOURCES		
Sales and Service		783,753
Total		783,753
USES		
Wages		145,000
Fringe		2,175
Operating		154,431
Total		301,606
Net Increase/Decrease in Funds		482,147
Ending Balance		0
SBS FACILITY OPERATIONS		
USES		
Wages		120,000
Fringe		1,800
Operating		503,249
Total		625,049
Net Increase/Decrease in Funds		-625,049
Ending Balance		0

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

STUDENT INVOLVEMT & ACTIVITIES

	2013-2014 Operating Budget FTE	$
Opening Balance		337,297
SOURCES		
Sales and Service		4,820
Transfers From Other Accounts		1,153,056
Total		1,157,876
USES		
Professional	10.00	511,393
Graduate		36,666
Wages		100,000
Fringe		181,862
Operating		277,514
Travel		4,000
Transfers Out		50,000
Total	10.00	1,161,435
Net Increase/Decrease in Funds		-3,559
Ending Balance		333,738

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

STUDENT UNION EVENT SERVICES

	2013-2014 Operating Budget FTE	$
Opening Balance		220,363
SOURCES		
Sales and Service		1,570,000
Total		1,570,000
USES		
Professional	11.00	455,697
Classified	1.00	37,776
Fringe		197,105
Operating		1,245,338
Travel		13,000
Sales and Service Recharge		-650,000
Transfers Out		453,200
Total	12.00	1,752,116
Net Increase/Decrease in Funds		-182,116
Ending Balance		38,247

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
STUDENT UNION OPERATIONS		
Opening Balance		1,309,213
SOURCES		
Student Fees		4,904,623
Sales and Service		160,957
Transfers From Other Accounts		784,500
Total		5,850,080
USES		
Professional	5.00	270,107
Graduate		11,250
Classified	16.00	513,341
Wages		530,000
Fringe		340,580
Operating		409,573
Travel		5,500
Transfers Out		4,384,255
Total	21.00	6,464,606
Net Increase/Decrease in Funds		-614,526
Ending Balance		694,687

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
STUDENT WELLNESS		
Opening Balance		1,227,357
SOURCES		
Student Fees		3,787,124
Total		3,787,124
USES		
Professional	22.16	1,919,200
Graduate		85,500
Classified	14.00	442,424
Wages		30,000
Fringe		740,397
Operating		700,149
Travel		13,000
Transfers Out		134,489
Total	36.16	4,065,159
Net Increase/Decrease in Funds		-278,035
Ending Balance		949,322
TMC ACCOUNTING		
USES		
Wages		18,000
Fringe		270
Operating		13,150
Total		31,420
Net Increase/Decrease in Funds		-31,420
Ending Balance		0

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
TMC BOOKING & EVENT SERVICES		
SOURCES		
Sales and Service		1,680,876
Total		1,680,876
USES		
Professional	1.00	85,304
Classified	1.00	41,582
Wages		515,000
Fringe		46,847
Operating		574,369
Sales and Service Recharge		-10,000
Total	2.00	1,253,102
Net Increase/Decrease in Funds		427,774
Ending Balance		0
TMC CAPITAL EQUIPMENT		
USES		
Operating		160,000
Total		160,000
Net Increase/Decrease in Funds		-160,000
Ending Balance		0

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
TMC CATERING		
SOURCES		
Sales and Service		1,999,151
Total		1,999,151
USES		
Professional	4.00	373,278
Classified	3.00	97,141
Wages		600,000
Fringe		128,538
Operating		819,096
Sales and Service Recharge		-700,000
Total	7.00	1,318,053
Net Increase/Decrease in Funds		681,098
Ending Balance		0
TMC COMPUTER SERVICES		
SOURCES		
Sales and Service		114,048
Total		114,048
USES		
Professional	2.00	109,261
Classified	3.00	152,616
Wages		40,000
Fringe		97,168
Operating		56,457
Total	5.00	455,502
Net Increase/Decrease in Funds		-341,454
Ending Balance		0

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
TMC CONCESSIONS		
SOURCES		
Sales and Service		7,497,895
Total		7,497,895
USES		
Professional	4.00	297,462
Classified	6.00	270,825
Wages		650,000
Fringe		188,977
Operating		2,757,783
Sales and Service Recharge		-1,000
Total	10.00	4,164,047
Net Increase/Decrease in Funds		3,333,848
Ending Balance		0
TMC CORPORATE SALES		
SOURCES		
Sales and Service		7,200,000
Total		7,200,000
USES		
Professional	2.00	113,540
Fringe		37,636
Operating		486,900
Total	2.00	638,076
Net Increase/Decrease in Funds		6,561,924
Ending Balance		0

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
TMC EVNT PRODUCTION-BACK HOUSE		
SOURCES		
Sales and Service		901,488
Total		901,488
USES		
Professional	3.00	246,233
Classified	4.00	305,252
Wages		725,000
Fringe		157,166
Operating		460,917
Sales and Service Recharge		-100
Total	7.00	1,894,468
Net Increase/Decrease in Funds		-992,980
Ending Balance		0
TMC EXECUTIVE DEPARTMENT		
SOURCES		
Sales and Service		50,000
Total		50,000
USES		
Professional	2.00	195,865
Wages		16,000
Fringe		52,402
Operating		20,650
Total	2.00	284,917
Net Increase/Decrease in Funds		-234,917
Ending Balance		0

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
TMC FACILITY OPERATIONS		
USES		
Professional	1.00	48,850
Classified	11.00	509,535
Wages		282,816
Fringe		209,326
Operating		1,994,346
Sales and Service Recharge		-20,000
Total	12.00	3,024,873
Net Increase/Decrease in Funds		-3,024,873
Ending Balance		0
TMC HUMAN RESOURCES		
USES		
Professional	2.00	184,814
Classified	5.00	195,356
Wages		70,000
Fringe		134,647
Operating		30,018
Total	7.00	614,835
Net Increase/Decrease in Funds		-614,835
Ending Balance		0

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
TMC MARKETING		
SOURCES		
Sales and Service		216,126
Total		216,126
USES		
Professional	2.00	113,186
Classified	1.00	46,511
Wages		24,000
Fringe		54,940
Operating		759,957
Total	3.00	998,594
Net Increase/Decrease in Funds		-782,468
Ending Balance		0
TMC NOVELTY SERVICES		
SOURCES		
Sales and Service		394,642
Total		394,642
USES		
Professional	1.00	47,220
Wages		65,000
Fringe		18,107
Operating		36,632
Total	1.00	166,959
Net Increase/Decrease in Funds		227,683
Ending Balance		0

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
TMC OTHER RECEIPTS & EXPS		
Opening Balance		4,164,819
SOURCES		
Investment/Endowment Income		30,000
Misc		100,350
Total		130,350
USES		
Operating		96,297
Transfers Out		5,947,760
Total		6,044,057
Net Increase/Decrease in Funds		-5,913,707
Ending Balance		4,474,224
TMC PARKING SERVICES		
SOURCES		
Sales and Service		468,462
Total		468,462
USES		
Professional	1.00	43,996
Wages		202,000
Fringe		19,594
Operating		147,546
Total	1.00	413,136
Net Increase/Decrease in Funds		55,326
Ending Balance		0

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
TMC TICKET OFFICE		
USES		
Professional	5.00	281,925
Classified	1.00	31,227
Wages		275,000
Fringe		120,902
Operating		55,615
Travel		4,000
Total	6.00	768,669
Net Increase/Decrease in Funds		-768,669
Ending Balance		0
TMC UNLVTICKETS		
SOURCES		
Sales and Service		3,955,439
Total		3,955,439
USES		
Professional	4.00	187,189
Wages		255,000
Fringe		71,988
Operating		817,040
Travel		2,500
Total	4.00	1,333,717
Net Increase/Decrease in Funds		2,621,722
Ending Balance		0

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

TMC VIDEO PRODUCTION

	2013-2014 Operating Budget FTE	$
SOURCES		
Sales and Service		116,945
Total		116,945
USES		
Professional	2.00	106,448
Classified	1.00	48,511
Wages		115,000
Fringe		54,838
Operating		167,473
Sales and Service Recharge		-500
Total	3.00	491,770
Net Increase/Decrease in Funds		-374,825
Ending Balance		0

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

AUXILIARY ENTERPRISE TOTAL

	2013-2014 Operating Budget FTE	$
Opening Balance		10,057,516
SOURCES		
Student Fees		9,962,691
Sales and Service		45,589,165
Investment/Endowment Income		30,000
Misc		220,304
Transfers From Other Accounts		7,027,824
Total		62,829,984
USES		
Professional	99.91	6,736,920
Graduate		186,916
Classified	91.00	3,688,263
Wages		5,681,892
Fringe		3,600,856
Operating		23,261,404
Travel		65,600
Sales and Service Recharge		-1,533,600
Transfers Out		22,945,227
Total	190.91	64,633,478
Net Increase/Decrease in Funds		-1,803,494
Ending Balance		8,254,022

University of Nevada, Las Vegas
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
UNLV TOTAL		
Opening Balance		95,820,129
SOURCES		
Student Fees		50,811,852
Sales and Service		54,837,291
Indirect Cost Recovery		5,661,120
Investment/Endowment Income		1,147,807
Gifts		9,018,366
Misc		4,599,572
Transfers From Other Accounts		31,847,850
Total		157,923,858
USES		
Professional	452.07	36,078,358
Graduate		1,808,778
Classified	232.49	9,475,709
Wages		10,709,532
Fringe		13,849,595
Operating		65,693,924
Travel		2,434,098
Sales and Service Recharge		-11,434,463
Transfers Out		42,180,284
Total	684.56	170,795,815
Net Increase/Decrease in Funds		-12,871,957
Ending Balance		82,948,172

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Intercollegiate Athletics, UNLV
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Student Services		
ATHLETIC ADMINISTRATION		
Opening Balance		669,758
SOURCES		
Student Fees		2,470,664
Sales and Service		2,386,818
Investment/Endowment Income		52,000
Misc		1,900
Transfers From Other Accounts		3,080,000
Total		7,991,382
USES		
Professional	2.00	392,095
Classified	2.00	73,314
Wages		14,000
Fringe		114,487
Operating		5,744,839
Travel		17,000
Transfers Out		628,018
Total	4.00	6,983,753
Net Increase/Decrease in Funds		1,007,629
Ending Balance		524,761

Intercollegiate Athletics, UNLV
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ATHLETIC VIDEO		
USES		
Professional	1.00	56,962
Wages		25,000
Fringe		19,226
Operating		68,000
Total	1.00	169,188
Net Increase/Decrease in Funds		-169,188
Ending Balance		0
BASEBALL		
SOURCES		
Sales and Service		115,000
Gifts		100,000
Total		215,000
USES		
Professional	4.00	273,560
Fringe		83,472
Operating		225,957
Travel		159,000
Total	4.00	741,989
Net Increase/Decrease in Funds		-526,989
Ending Balance		0

Intercollegiate Athletics, UNLV
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
BASKETBALL-MENS		
SOURCES		
Sales and Service		4,860,000
Gifts		97,000
Total		4,957,000
USES		
Professional	6.00	1,607,562
Wages		10,000
Fringe		247,300
Operating		978,120
Travel		432,500
Sales and Service Recharge		-100
Total	6.00	3,275,382
Net Increase/Decrease in Funds		1,681,618
Ending Balance		0
CHEERLEADERS		
SOURCES		
Sales and Service		66,400
Gifts		20,000
Total		86,400
USES		
Professional	0.00	22,045
Fringe		748
Operating		94,204
Travel		22,380
Sales and Service Recharge		-30,000
Total	0.00	109,377
Net Increase/Decrease in Funds		-22,977
Ending Balance		0

Intercollegiate Athletics, UNLV
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
COMMUNICATIONS		
SOURCES		
Sales and Service		325,000
Total		325,000
USES		
Professional	3.26	192,427
Fringe		66,669
Operating		220,000
Total	3.26	479,096
Net Increase/Decrease in Funds		-154,096
Ending Balance		0
CROSS COUNTRY		
SOURCES		
Sales and Service		2,000
Total		2,000
USES		
Professional	1.00	40,351
Fringe		15,921
Operating		7,550
Travel		19,386
Total	1.00	83,208
Net Increase/Decrease in Funds		-81,208
Ending Balance		0

Intercollegiate Athletics, UNLV
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DONOR SERVICES		
SOURCES		
Sales and Service		500,000
Gifts		6,350,000
Total		6,850,000
USES		
Professional	5.60	436,058
Fringe		113,511
Operating		343,000
Total	5.60	892,569
Net Increase/Decrease in Funds		5,957,431
Ending Balance		0
EQUIPMENT		
SOURCES		
Sales and Service		14,000
Total		14,000
USES		
Wages		100,000
Fringe		1,500
Operating		135,000
Travel		3,969
Total		240,469
Net Increase/Decrease in Funds		-226,469
Ending Balance		0

Intercollegiate Athletics, UNLV
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FOOTBALL		
SOURCES		
Sales and Service		2,850,000
Total		2,850,000
USES		
Professional	13.00	2,052,013
Graduate		60,000
Wages		7,000
Fringe		359,755
Operating		1,397,995
Travel		575,540
Sales and Service Recharge		-100
Total	13.00	4,452,203
Net Increase/Decrease in Funds		-1,602,203
Ending Balance		0
GOLF		
SOURCES		
Gifts		200,000
Total		200,000
USES		
Professional	2.00	259,395
Fringe		58,946
Operating		73,000
Travel		85,000
Total	2.00	476,341
Net Increase/Decrease in Funds		-276,341
Ending Balance		0

Intercollegiate Athletics, UNLV
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
NCAA ASSISTANCE		
SOURCES		
Sales and Service		368,000
Total		368,000
USES		
Professional	0.68	26,574
Wages		20,000
Fringe		10,974
Total	0.68	57,548
Net Increase/Decrease in Funds		310,452
Ending Balance		0
NCAA COMPLIANCE		
USES		
Professional	1.00	94,017
Fringe		29,604
Operating		3,600
Travel		2,500
Total	1.00	129,721
Net Increase/Decrease in Funds		-129,721
Ending Balance		0

Intercollegiate Athletics, UNLV
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
OTHER SPORT GAME OPERATIONS		
SOURCES		
Sales and Service		75,000
Total		75,000
USES		
Professional	2.00	113,793
Classified	1.00	27,441
Wages		500,000
Fringe		59,698
Operating		220,173
Total	3.00	921,105
Net Increase/Decrease in Funds		-846,105
Ending Balance		0
REBEL GIRLS DANCE TEAM		
SOURCES		
Sales and Service		73,750
Gifts		8,750
Total		82,500
USES		
Professional	0.00	28,057
Fringe		953
Operating		55,000
Travel		61,300
Sales and Service Recharge		-50,000
Total	0.00	95,310
Net Increase/Decrease in Funds		-12,810
Ending Balance		0

Intercollegiate Athletics, UNLV
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SOCCER		
SOURCES		
Sales and Service		9,000
Total		9,000
USES		
Professional	2.00	103,410
Fringe		33,642
Operating		41,528
Travel		83,001
Total	2.00	261,581
Net Increase/Decrease in Funds		-252,581
Ending Balance		0
SPORTS INFORMATION		
USES		
Professional	4.00	194,833
Classified	1.00	42,640
Fringe		83,821
Operating		41,268
Total	5.00	362,562
Net Increase/Decrease in Funds		-362,562
Ending Balance		0

Intercollegiate Athletics, UNLV
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SPORTS MEDICINE		
SOURCES		
Gifts		2,000
Total		2,000
USES		
Professional	2.00	330,251
Fringe		60,453
Operating		680,000
Travel		2,000
Sales and Service Recharge		-59,856
Total	2.00	1,012,848
Net Increase/Decrease in Funds		-1,010,848
Ending Balance		0
STRENGTH AND CONDITIONING		
USES		
Professional	3.00	191,016
Fringe		57,223
Operating		13,500
Total	3.00	261,739
Net Increase/Decrease in Funds		-261,739
Ending Balance		0

Intercollegiate Athletics, UNLV
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SWIMMING-MENS		
SOURCES		
Sales and Service		13,300
Total		13,300
USES		
Professional	1.75	130,488
Fringe		36,013
Operating		20,650
Travel		63,004
Total	1.75	250,155
Net Increase/Decrease in Funds		-236,855
Ending Balance		0
TENNIS		
SOURCES		
Sales and Service		2,000
Total		2,000
USES		
Professional	1.00	66,773
Fringe		18,012
Operating		15,250
Travel		35,244
Total	1.00	135,279
Net Increase/Decrease in Funds		-133,279
Ending Balance		0

Intercollegiate Athletics, UNLV
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
VOLLEYBALL		
SOURCES		
Sales and Service		20,500
Total		20,500
USES		
Professional	3.00	205,130
Fringe		58,676
Operating		50,492
Travel		102,000
Total	3.00	416,298
Net Increase/Decrease in Funds		-395,798
Ending Balance		0
WOMENS BASKETBALL		
SOURCES		
Sales and Service		40,000
Total		40,000
USES		
Professional	6.00	453,126
Fringe		127,663
Operating		189,880
Travel		198,500
Total	6.00	969,169
Net Increase/Decrease in Funds		-929,169
Ending Balance		0

Intercollegiate Athletics, UNLV
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
WOMEN'S GOLF		
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Professional	2.00	99,328
Fringe		34,171
Operating		47,900
Travel		46,489
Total	2.00	227,888
Net Increase/Decrease in Funds		-202,888
Ending Balance		0
WOMEN'S SOCCER		
SOURCES		
Sales and Service		10,000
Total		10,000
USES		
Professional	2.00	104,756
Fringe		33,689
Operating		47,000
Travel		82,842
Total	2.00	268,287
Net Increase/Decrease in Funds		-258,287
Ending Balance		0

Intercollegiate Athletics, UNLV
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
WOMENS SOFTBALL		
SOURCES		
Sales and Service		65,000
Total		65,000
USES		
Professional	3.00	141,665
Fringe		51,340
Operating		102,910
Travel		132,172
Total	3.00	428,087
Net Increase/Decrease in Funds		-363,087
Ending Balance		0
WOMENS SWIMMING		
SOURCES		
Sales and Service		3,000
Total		3,000
USES		
Professional	1.75	130,488
Fringe		36,013
Operating		20,680
Travel		76,500
Total	1.75	263,681
Net Increase/Decrease in Funds		-260,681
Ending Balance		0

Intercollegiate Athletics, UNLV
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
WOMENS TENNIS		
SOURCES		
Sales and Service		14,000
Total		14,000
USES		
Professional	1.00	86,720
Fringe		20,675
Operating		32,600
Travel		36,000
Total	1.00	175,995
Net Increase/Decrease in Funds		-161,995
Ending Balance		0
WOMEN'S TRACK		
SOURCES		
Sales and Service		5,000
Total		5,000
USES		
Professional	2.00	110,697
Fringe		36,563
Operating		37,300
Travel		104,914
Total	2.00	289,474
Net Increase/Decrease in Funds		-284,474
Ending Balance		0

Intercollegiate Athletics, UNLV
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Student Services TOTAL		
Opening Balance		669,758
SOURCES		
Student Fees		2,470,664
Sales and Service		11,842,768
Investment/Endowment Income		52,000
Gifts		6,777,750
Misc		1,900
Transfers From Other Accounts		3,080,000
Total		24,225,082
USES		
Professional	76.04	7,943,590
Graduate		60,000
Classified	4.00	143,395
Wages		676,000
Fringe		1,870,718
Operating		10,907,396
Travel		2,341,241
Sales and Service Recharge		-140,056
Transfers Out		628,018
Total	80.04	24,430,302
Net Increase/Decrease in Funds		-205,220
Ending Balance		524,761

Intercollegiate Athletics, UNLV
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
OPERATIONS & MAINTENANCE		
ICA GROUNDS/FACILITIES OVERAGE		
SOURCES		
Transfers From Other Accounts		310,223
Total		310,223
USES		
Operating		250,000
Total		250,000
Net Increase/Decrease in Funds		60,223
Ending Balance		0

Intercollegiate Athletics, UNLV
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ICA-UNLV TOTAL		
Opening Balance		669,758
SOURCES		
Student Fees		2,470,664
Sales and Service		11,842,768
Investment/Endowment Income		52,000
Gifts		6,777,750
Misc		1,900
Transfers From Other Accounts		3,390,223
Total		24,535,305
USES		
Professional	76.04	7,943,590
Graduate		60,000
Classified	4.00	143,395
Wages		676,000
Fringe		1,870,718
Operating		11,157,396
Travel		2,341,241
Sales and Service Recharge		-140,056
Transfers Out		628,018
Total	80.04	24,680,302
Net Increase/Decrease in Funds		-144,997
Ending Balance		524,761

Law School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Instruction		
COBEAGA,TOMLINSON PROF. OF LAW		
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	20,800
Fringe		3,670
Total	0.00	24,470
Net Increase/Decrease in Funds		530
Ending Balance		530
DORIS-THEODORE LEE PROF OF LAW		
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	20,800
Fringe		3,670
Total	0.00	24,470
Net Increase/Decrease in Funds		530
Ending Balance		530

Law School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
E.L.CORD LAW PROFESSOR		
Opening Balance		2,838
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	20,800
Fringe		3,670
Total	0.00	24,470
Net Increase/Decrease in Funds		530
Ending Balance		3,368
GORDON & SILVER LAW PROFESSOR		
Opening Balance		2,720
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	20,800
Fringe		3,670
Total	0.00	24,470
Net Increase/Decrease in Funds		530
Ending Balance		3,250

Law School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
IGT-INTELLECTUAL PROP.LAW PROF		
Opening Balance		2,838
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	20,800
Fringe		3,670
Total	0.00	24,470
Net Increase/Decrease in Funds		530
Ending Balance		3,368
LAW SCHOOL - SUMMER		
Opening Balance		878,396
SOURCES		
Student Fees		481,160
Total		481,160
USES		
Professional	1.00	472,141
Wages		7,500
Fringe		35,107
Operating		53,691
Travel		5,000
Transfers Out		200,000
Total	1.00	773,439
Net Increase/Decrease in Funds		-292,279
Ending Balance		586,117

Law School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LINCY PROFESSORSHIP TOVINO		
Opening Balance		1,124
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	9,770
Wages		500
Fringe		1,732
Operating		5,100
Travel		8,000
Total	0.00	25,102
Net Increase/Decrease in Funds		-102
Ending Balance		1,022
RALPH DENTON PROFESSOR OF LAW		
SOURCES		
Gifts		25,000
Total		25,000
USES		
Professional	0.00	20,800
Fringe		3,670
Total	0.00	24,470
Net Increase/Decrease in Funds		530
Ending Balance		530

Law School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
WM. S. BOYD PROFESSORSHIP		
Opening Balance		5,692
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	0.00	41,600
Fringe		7,341
Total	0.00	48,941
Net Increase/Decrease in Funds		1,059
Ending Balance		6,751
Instruction TOTAL		
Opening Balance		893,608
SOURCES		
Student Fees		481,160
Gifts		225,000
Total		706,160
USES		
Professional	1.00	648,311
Wages		8,000
Fringe		66,200
Operating		58,791
Travel		13,000
Transfers Out		200,000
Total	1.00	994,302
Net Increase/Decrease in Funds		-288,142
Ending Balance		605,466

Law School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Public Service		
LAW FACULTY PROJECTS		
Opening Balance		28,668
USES		
Professional	0.00	16,637
Fringe		3,782
Operating		2,000
Total	0.00	22,419
Net Increase/Decrease in Funds		-22,419
Ending Balance		6,249
Academic Support		
GAMING LAW JOURNAL		
Opening Balance		11,251
SOURCES		
Sales and Service		8,000
Misc		25,000
Total		33,000
USES		
Operating		18,555
Total		18,555
Net Increase/Decrease in Funds		14,445
Ending Balance		25,696

Law School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LAW ACTIVITY & PROGRAM		
Opening Balance		2,438,074
SOURCES		
Student Fees		2,102,000
Transfers From Other Accounts		477,600
Total		2,579,600
USES		
Professional	12.50	1,528,432
Classified	1.00	31,929
Wages		25,000
Fringe		301,633
Operating		384,321
Travel		55,000
Transfers Out		200,000
Total	13.50	2,526,315
Net Increase/Decrease in Funds		53,285
Ending Balance		2,491,359

Law School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LAW FAC TRAVEL & RESEARCH GIFT		
Opening Balance		79,040
SOURCES		
Gifts		350,000
Total		350,000
USES		
Wages		72,000
Fringe		1,080
Operating		62,000
Travel		217,000
Total		352,080
Net Increase/Decrease in Funds		-2,080
Ending Balance		76,960
LAW INSTRUCTIONAL SUPPORT		
Opening Balance		902,390
SOURCES		
Student Fees		184,000
Total		184,000
USES		
Professional	0.00	210,431
Fringe		7,144
Operating		6,440
Total	0.00	224,015
Net Increase/Decrease in Funds		-40,015
Ending Balance		862,375

Law School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LAW LIBRARY ACQUISITIONS		
Opening Balance		636,954
SOURCES		
Student Fees		145,000
Total		145,000
USES		
Operating		35,075
Total		35,075
Net Increase/Decrease in Funds		109,925
Ending Balance		746,879
LAW LIBRARY GIFT		
Opening Balance		8,634
USES		
Operating		1,200
Total		1,200
Net Increase/Decrease in Funds		-1,200
Ending Balance		7,434

Law School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LAW MISC ACTIVITIES		
Opening Balance		147,603
SOURCES		
Sales and Service		30,750
Total		30,750
USES		
Wages		750
Fringe		11
Operating		48,806
Total		49,567
Net Increase/Decrease in Funds		-18,817
Ending Balance		128,786
LAW SALTMAN CTR GIFT		
Opening Balance		10,385
SOURCES		
Gifts		50,000
Total		50,000
USES		
Professional	0.00	20,800
Fringe		3,670
Operating		19,900
Travel		1,300
Total	0.00	45,670
Net Increase/Decrease in Funds		4,330
Ending Balance		14,715

Law School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LAW SCHOOL GIFT		
Opening Balance		203,996
SOURCES		
Gifts		700,000
Total		700,000
USES		
Professional	1.01	315,926
Classified	1.00	31,928
Wages		2,250
Fringe		67,618
Operating		181,551
Travel		100,000
Total	2.01	699,273
Net Increase/Decrease in Funds		727
Ending Balance		204,723
LAW SCHOOL STUDENT FEE ACCOUNT		
Opening Balance		15,471
SOURCES		
Student Fees		54,250
Sales and Service		10,000
Total		64,250
USES		
Wages		10,000
Fringe		150
Operating		47,799
Travel		10,000
Total		67,949
Net Increase/Decrease in Funds		-3,699
Ending Balance		11,772

Law School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LAW STUDENT TECH FEE		
Opening Balance		56,187
SOURCES		
Student Fees		50,700
Total		50,700
USES		
Wages		35,000
Fringe		525
Operating		53,275
Total		88,800
Net Increase/Decrease in Funds		-38,100
Ending Balance		18,087
LEGAL CLINIC GIFT		
Opening Balance		31,833
SOURCES		
Gifts		225,000
Total		225,000
USES		
Professional	2.00	141,665
Classified	1.00	27,263
Fringe		56,077
Operating		5,481
Total	3.00	230,486
Net Increase/Decrease in Funds		-5,486
Ending Balance		26,347

Law School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SALTMAN DIRECTORSHP STERNLIGHT		
Opening Balance		10,329
SOURCES		
Gifts		20,000
Total		20,000
USES		
Professional	0.00	16,639
Fringe		2,936
Total	0.00	19,575
Net Increase/Decrease in Funds		425
Ending Balance		10,754

Law School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Academic Support TOTAL		
Opening Balance		4,552,147
SOURCES		
Student Fees		2,535,950
Sales and Service		48,750
Gifts		1,345,000
Misc		25,000
Transfers From Other Accounts		477,600
Total		4,432,300
USES		
Professional	15.51	2,233,893
Classified	3.00	91,120
Wages		145,000
Fringe		440,844
Operating		864,403
Travel		383,300
Transfers Out		200,000
Total	18.51	4,358,560
Net Increase/Decrease in Funds		73,740
Ending Balance		4,625,887

Law School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Student Services		
TUITION DEPOSIT FEE - LAW		
Opening Balance		238,164
SOURCES		
Student Fees		16,500
Total		16,500
USES		
Operating		16,628
Transfers Out		1,000
Total		17,628
Net Increase/Decrease in Funds		-1,128
Ending Balance		237,036
Scholarships		
LAW SCHOOL SCHOLARSHIP		
Opening Balance		725,179
SOURCES		
Transfers From Other Accounts		400,000
Total		400,000
USES		
Operating		550,000
Total		550,000
Net Increase/Decrease in Funds		-150,000
Ending Balance		575,179

Law School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LAW SCHOOL STUDENT ACCESS		
Opening Balance		466,322
SOURCES		
Student Fees		2,495,000
Total		2,495,000
USES		
Operating		2,450,000
Total		2,450,000
Net Increase/Decrease in Funds		45,000
Ending Balance		511,322
Scholarships TOTAL		
Opening Balance		1,191,501
SOURCES		
Student Fees		2,495,000
Transfers From Other Accounts		400,000
Total		2,895,000
USES		
Operating		3,000,000
Total		3,000,000
Net Increase/Decrease in Funds		-105,000
Ending Balance		1,086,501

Law School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
LAW TOTAL		
Opening Balance		6,904,088
SOURCES		
Student Fees		5,528,610
Sales and Service		48,750
Gifts		1,570,000
Misc		25,000
Transfers From Other Accounts		877,600
Total		8,049,960
USES		
Professional	16.51	2,898,841
Classified	3.00	91,120
Wages		153,000
Fringe		510,826
Operating		3,941,822
Travel		396,300
Transfers Out		401,000
Total	19.51	8,392,909
Net Increase/Decrease in Funds		-342,949
Ending Balance		6,561,139

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Dental School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Instruction		
ADV DENTAL EDUCATION		
Opening Balance		22,566
USES		
Operating		3,000
Total		3,000
Net Increase/Decrease in Funds		-3,000
Ending Balance		19,566
AEGD RESIDENCY PROGRAM		
Opening Balance		166,898
SOURCES		
Sales and Service		741,339
Transfers From Other Accounts		140,000
Total		881,339
USES		
Professional	6.20	263,709
Classified	4.00	136,017
Wages		2,000
Fringe		146,880
Operating		478,421
Travel		2,000
Total	10.20	1,029,027
Net Increase/Decrease in Funds		-147,688
Ending Balance		19,210

Dental School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DENTAL CONTINUING EDUC PROGRMS		
Opening Balance		31,995
SOURCES		
Student Fees		105,813
Total		105,813
USES		
Professional	0.00	34,821
Classified	0.50	18,821
Wages		500
Fringe		10,303
Operating		33,446
Travel		1,000
Total	0.50	98,891
Net Increase/Decrease in Funds		6,922
Ending Balance		38,917
DENTAL MED - FACULTY START-UP		
Opening Balance		52,869
SOURCES		
Sales and Service		650
Total		650
USES		
Operating		6,846
Travel		5,000
Total		11,846
Net Increase/Decrease in Funds		-11,196
Ending Balance		41,673

Dental School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

DENTAL SCHL SPECIAL PROG FEE

	2013-2014 Operating Budget FTE	$
Opening Balance		5,639,214
SOURCES		
Student Fees		4,406,400
Total		4,406,400
USES		
Classified	8.75	319,894
Wages		25,000
Fringe		136,958
Operating		3,563,857
Travel		5,000
Total	8.75	4,050,709
Net Increase/Decrease in Funds		355,691
Ending Balance		5,994,905

Dental School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

DENTAL SCHOOL - SUMMER

	2013-2014 Operating Budget FTE	$
Opening Balance		2,886,637
SOURCES		
Student Fees		3,080,860
Total		3,080,860
USES		
Professional	12.97	1,936,517
Classified	4.00	129,073
Wages		35,000
Fringe		454,046
Operating		266,555
Travel		75,000
Transfers Out		689,022
Total	16.97	3,585,213
Net Increase/Decrease in Funds		-504,353
Ending Balance		2,382,284

Dental School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DENTAL SLC STUDENT CLINIC		
Opening Balance		3,260,932
SOURCES		
Sales and Service		2,570,690
Total		2,570,690
USES		
Professional	3.80	228,962
Classified	29.25	947,862
Wages		35,500
Fringe		477,675
Operating		429,967
Travel		3,000
Transfers Out		1,006,257
Total	33.05	3,129,223
Net Increase/Decrease in Funds		-558,533
Ending Balance		2,702,399

Dental School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DENTAL UNLV WELLNESS CTR CLNC		
Opening Balance		33,900
SOURCES		
Sales and Service		216,645
Transfers From Other Accounts		150,000
Total		366,645
USES		
Professional	1.00	102,961
Classified	2.00	54,054
Fringe		49,655
Operating		160,264
Total	3.00	366,934
Net Increase/Decrease in Funds		-289
Ending Balance		33,611
ORAL FACIAL DENTAL RESRCH GIFT		
Opening Balance		2,500
USES		
Operating		500
Total		500
Net Increase/Decrease in Funds		-500
Ending Balance		2,000

Dental School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

ORTHO PROGRAM

	2013-2014 Operating Budget FTE	$
Opening Balance		181,128
SOURCES		
Student Fees		881,000
Sales and Service		446,867
Transfers From Other Accounts		50,000
Total		1,377,867
USES		
Professional	3.20	569,836
Classified	7.00	198,272
Wages		12,000
Fringe		207,453
Operating		377,141
Travel		1,000
Transfers Out		110,282
Total	10.20	1,475,984
Net Increase/Decrease in Funds		-98,117
Ending Balance		83,011

Dental School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

PEDIATRIC PROGRAM

	2013-2014 Operating Budget FTE	$
Opening Balance		84,924
SOURCES		
Student Fees		361,200
Sales and Service		533,758
Transfers From Other Accounts		50,000
Total		944,958
USES		
Professional	1.73	287,403
Classified	8.00	226,951
Wages		12,000
Fringe		163,836
Operating		194,913
Travel		6,000
Transfers Out		56,703
Total	9.73	947,806
Net Increase/Decrease in Funds		-2,848
Ending Balance		82,076

Dental School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Instruction TOTAL		
Opening Balance		12,363,563
SOURCES		
Student Fees		8,835,273
Sales and Service		4,509,949
Transfers From Other Accounts		390,000
Total		13,735,222
USES		
Professional	28.90	3,424,209
Classified	63.50	2,030,944
Wages		122,000
Fringe		1,646,806
Operating		5,514,910
Travel		98,000
Transfers Out		1,862,264
Total	92.40	14,699,133
Net Increase/Decrease in Funds		-963,911
Ending Balance		11,399,652

Dental School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Public Service		
DENTAL FACULTY PRACTICE		
Opening Balance		67,051
SOURCES		
Sales and Service		408,268
Transfers From Other Accounts		50,000
Total		458,268
USES		
Professional	2.00	228,620
Classified	3.00	88,501
Wages		1,000
Fringe		69,665
Operating		69,395
Total	5.00	457,181
Net Increase/Decrease in Funds		1,087
Ending Balance		68,138
Academic Support		
DENTAL STUDENT ACTIVITY FEE		
Opening Balance		59,781
SOURCES		
Student Fees		43,200
Total		43,200
USES		
Operating		23,512
Travel		5,000
Transfers Out		11,000
Total		39,512
Net Increase/Decrease in Funds		3,688
Ending Balance		63,469

Dental School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

DENTISTRY - GENERAL SERVICES

	2013-2014 Operating Budget FTE	$
Opening Balance		342,315
SOURCES		
Student Fees		86,400
Sales and Service		15,175
Indirect Cost Recovery		6,500
Misc		14,178
Transfers From Other Accounts		148,365
Total		270,618
USES		
Professional	1.50	112,065
Classified	4.00	117,470
Wages		500
Fringe		91,468
Operating		90,881
Travel		3,000
Transfers Out		5,000
Total	5.50	420,384
Net Increase/Decrease in Funds		-149,766
Ending Balance		192,549

Dental School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

SCHOOL OF DENTISTRY GIFTS

	2013-2014 Operating Budget FTE	$
Opening Balance		42,908
SOURCES		
Gifts		22,322
Total		22,322
USES		
Operating		34,938
Total		34,938
Net Increase/Decrease in Funds		-12,616
Ending Balance		30,292

Dental School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Academic Support TOTAL		
Opening Balance		445,004
SOURCES		
Student Fees		129,600
Sales and Service		15,175
Indirect Cost Recovery		6,500
Gifts		22,322
Misc		14,178
Transfers From Other Accounts		148,365
Total		336,140
USES		
Professional	1.50	112,065
Classified	4.00	117,470
Wages		500
Fringe		91,468
Operating		149,331
Travel		8,000
Transfers Out		16,000
Total	5.50	494,834
Net Increase/Decrease in Funds		-158,694
Ending Balance		286,310

Dental School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Student Services		
DENTAL PREDOC DEPOSIT		
Opening Balance		171,853
SOURCES		
Student Fees		12,500
Total		12,500
USES		
Operating		4,938
Transfers Out		7,000
Total		11,938
Net Increase/Decrease in Funds		562
Ending Balance		172,415
Scholarships		
DENTAL SCHOOL STUDENT ACCESS		
Opening Balance		790,182
SOURCES		
Student Fees		417,312
Total		417,312
USES		
Operating		171,000
Total		171,000
Net Increase/Decrease in Funds		246,312
Ending Balance		1,036,494

Dental School
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
DENTAL TOTAL		
Opening Balance		13,837,653
SOURCES		
Student Fees		9,394,685
Sales and Service		4,933,392
Indirect Cost Recovery		6,500
Gifts		22,322
Misc		14,178
Transfers From Other Accounts		588,365
Total		14,959,442
USES		
Professional	32.40	3,764,894
Classified	70.50	2,236,915
Wages		123,500
Fringe		1,807,939
Operating		5,909,574
Travel		106,000
Transfers Out		1,885,264
Total	102.90	15,834,086
Net Increase/Decrease in Funds		-874,644
Ending Balance		12,963,009

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College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Instruction		
AMER HRT COM.TRN CNTR&HLTHCARE		
Opening Balance		654,831
SOURCES		
Student Fees		803,393
Total		803,393
USES		
Professional	3.00	397,990
Classified	1.00	27,896
Wages		32,000
Fringe		92,811
Operating		331,635
Travel		2,000
Total	4.00	884,332
Net Increase/Decrease in Funds		-80,939
Ending Balance		573,892

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
BUSINESS SERVICES		
Opening Balance		89,365
SOURCES		
Student Fees		155,690
Total		155,690
USES		
Professional	1.00	88,000
Wages		11,000
Fringe		22,444
Operating		39,121
Travel		2,000
Total	1.00	162,565
Net Increase/Decrease in Funds		-6,875
Ending Balance		82,490
CHILD CARE CENTER -CCSN		
SOURCES		
Sales and Service		379,675
Transfers From Other Accounts		45,855
Total		425,530
USES		
Classified	0.00	285,000
Wages		7,000
Fringe		106,385
Operating		27,145
Total	0.00	425,530
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CNA PROGRAM		
Opening Balance		118,732
SOURCES		
Sales and Service		124,200
Total		124,200
USES		
Professional	0.00	59,110
Wages		12,240
Fringe		6,555
Operating		44,630
Total	0.00	122,535
Net Increase/Decrease in Funds		1,665
Ending Balance		120,397
COMMUNITY &PERSONAL ENRICHMENT		
Opening Balance		475,439
SOURCES		
Student Fees		693,689
Total		693,689
USES		
Professional	2.00	364,784
Classified	1.00	27,896
Wages		30,000
Fringe		75,497
Operating		204,171
Travel		2,000
Total	3.00	704,348
Net Increase/Decrease in Funds		-10,659
Ending Balance		464,780

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DENTAL FACULTY PRACTICE		
Opening Balance		208,574
SOURCES		
Sales and Service		1,280,000
Total		1,280,000
USES		
Professional	5.90	661,898
Classified	3.00	101,393
Wages		32,850
Fringe		192,904
Operating		370,432
Travel		1,500
Total	8.90	1,360,977
Net Increase/Decrease in Funds		-80,977
Ending Balance		127,597
DENTAL HYGIENE CLINIC		
Opening Balance		57,816
SOURCES		
Sales and Service		49,500
Total		49,500
USES		
Operating		59,909
Total		59,909
Net Increase/Decrease in Funds		-10,409
Ending Balance		47,407

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DENTAL INSTRUMENTS		
Opening Balance		148,309
SOURCES		
Sales and Service		97,000
Total		97,000
USES		
Operating		120,100
Total		120,100
Net Increase/Decrease in Funds		-23,100
Ending Balance		125,209
DISTANCE EDUCATION FEE		
Opening Balance		741,557
SOURCES		
Student Fees		570,000
Total		570,000
USES		
Operating		621,980
Total		621,980
Net Increase/Decrease in Funds		-51,980
Ending Balance		689,577

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FIREARMS AND PERSONEL SAFETY		
Opening Balance		22,509
SOURCES		
Student Fees		40,189
Total		40,189
USES		
Professional	0.00	22,000
Fringe		2,189
Operating		15,980
Total	0.00	40,169
Net Increase/Decrease in Funds		20
Ending Balance		22,529
LF - AIR CONDITIONING		
Opening Balance		35,668
SOURCES		
Student Fees		19,500
Total		19,500
USES		
Professional	0.00	4,806
Wages		3,600
Fringe		676
Operating		30,690
Total	0.00	39,772
Net Increase/Decrease in Funds		-20,272
Ending Balance		15,396

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LF - AUTOMOTIVE TECH		
Opening Balance		669
SOURCES		
Student Fees		36,000
Total		36,000
USES		
Wages		4,500
Fringe		248
Operating		31,921
Total		36,669
Net Increase/Decrease in Funds		-669
Ending Balance		0
LF - BIOLOGY		
Opening Balance		109,255
SOURCES		
Student Fees		176,250
Total		176,250
USES		
Operating		191,774
Total		191,774
Net Increase/Decrease in Funds		-15,524
Ending Balance		93,731

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LF - CHEMISTRY		
Opening Balance		63,237
SOURCES		
Student Fees		31,350
Total		31,350
USES		
Professional	0.00	3,750
Wages		373
Operating		37,787
Total	0.00	41,910
Net Increase/Decrease in Funds		-10,560
Ending Balance		52,677
LF - CISCO		
Opening Balance		382
SOURCES		
Student Fees		12,950
Total		12,950
USES		
Professional	0.00	2,403
Wages		2,000
Fringe		349
Operating		8,580
Total	0.00	13,332
Net Increase/Decrease in Funds		-382
Ending Balance		0

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LF - CIT		
Opening Balance		37,022
SOURCES		
Student Fees		109,000
Total		109,000
USES		
Wages		8,100
Fringe		446
Operating		133,562
Total		142,108
Net Increase/Decrease in Funds		-33,108
Ending Balance		3,914
LF - COMPUTER OFFICE TECH		
Opening Balance		68,617
SOURCES		
Student Fees		13,245
Total		13,245
USES		
Wages		756
Fringe		42
Operating		78,000
Total		78,798
Net Increase/Decrease in Funds		-65,553
Ending Balance		3,064

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LF - ELECTRONICS		
Opening Balance		11,515
SOURCES		
Student Fees		15,480
Total		15,480
USES		
Professional	0.00	1,602
Wages		4,500
Fringe		407
Operating		18,000
Total	0.00	24,509
Net Increase/Decrease in Funds		-9,029
Ending Balance		2,486
LF - FOREIGN LANGUAGE		
Opening Balance		9,531
SOURCES		
Student Fees		132,000
Total		132,000
USES		
Wages		82,698
Fringe		4,548
Operating		22,179
Total		109,425
Net Increase/Decrease in Funds		22,575
Ending Balance		32,106

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LF - GRAPHIC ARTS		
Opening Balance		30,856
SOURCES		
Student Fees		33,380
Total		33,380
USES		
Professional	0.00	4,806
Wages		4,500
Fringe		726
Operating		50,500
Total	0.00	60,532
Net Increase/Decrease in Funds		-27,152
Ending Balance		3,704
LF - HOSPITALITY MANAGEMENT		
Opening Balance		58,614
SOURCES		
Student Fees		106,595
Total		106,595
USES		
Operating		150,184
Total		150,184
Net Increase/Decrease in Funds		-43,589
Ending Balance		15,025

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LF - NURSING		
Opening Balance		19,459
SOURCES		
Student Fees		42,500
Total		42,500
USES		
Operating		43,944
Total		43,944
Net Increase/Decrease in Funds		-1,444
Ending Balance		18,015
LF - PHOTOGRAPHY		
Opening Balance		17,129
SOURCES		
Student Fees		73,350
Total		73,350
USES		
Wages		14,400
Fringe		792
Operating		66,406
Total		81,598
Net Increase/Decrease in Funds		-8,248
Ending Balance		8,881

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LF - PHYSICAL SCIENCES		
Opening Balance		54,690
SOURCES		
Student Fees		35,500
Total		35,500
USES		
Professional	0.00	3,750
Wages		373
Operating		36,507
Total	0.00	40,630
Net Increase/Decrease in Funds		-5,130
Ending Balance		49,560
LF - PRIVATE MUSIC INSTRUCTION		
Opening Balance		22,070
SOURCES		
Student Fees		42,630
Total		42,630
USES		
Professional	0.00	42,630
Fringe		4,242
Total	0.00	46,872
Net Increase/Decrease in Funds		-4,242
Ending Balance		17,828

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LF - WELDING		
Opening Balance		6,128
SOURCES		
Student Fees		21,750
Total		21,750
USES		
Professional	0.00	3,204
Wages		3,000
Fringe		484
Operating		20,260
Total	0.00	26,948
Net Increase/Decrease in Funds		-5,198
Ending Balance		930
LF -ART		
Opening Balance		31,632
SOURCES		
Student Fees		43,235
Total		43,235
USES		
Wages		6,000
Fringe		330
Operating		39,218
Total		45,548
Net Increase/Decrease in Funds		-2,313
Ending Balance		29,319

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
NURS AND CRS ADMISSION TEST FEES		
Opening Balance		91,248
SOURCES		
Sales and Service		52,500
Total		52,500
USES		
Professional	0.00	8,225
Fringe		818
Operating		55,680
Total	0.00	64,723
Net Increase/Decrease in Funds		-12,223
Ending Balance		79,025
NURSING CONTENT MASTERY		
Opening Balance		67,961
SOURCES		
Sales and Service		106,320
Total		106,320
USES		
Operating		106,625
Total		106,625
Net Increase/Decrease in Funds		-305
Ending Balance		67,656

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PREPARATORY MATH - NON CREDIT		
Opening Balance		54,846
SOURCES		
Student Fees		247,500
Total		247,500
USES		
Professional	0.00	100,000
Fringe		9,950
Operating		154,479
Total	0.00	264,429
Net Increase/Decrease in Funds		-16,929
Ending Balance		37,917
TECH FEE - AC NETWORK ENHANCEMENT		
SOURCES		
Transfers From Other Accounts		250,000
Total		250,000
USES		
Operating		250,000
Total		250,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
TECH FEE - ACADEMIC INITIATIVES		
SOURCES		
Transfers From Other Accounts		250,000
Total		250,000
USES		
Operating		250,000
Total		250,000
Net Increase/Decrease in Funds		0
Ending Balance		0
TECH FEE - COMPUTER ROTATION		
SOURCES		
Transfers From Other Accounts		1,200,000
Total		1,200,000
USES		
Operating		1,200,000
Total		1,200,000
Net Increase/Decrease in Funds		0
Ending Balance		0
TECH FEE - COURSE FEE/DE		
SOURCES		
Transfers From Other Accounts		250,000
Total		250,000
USES		
Operating		250,000
Total		250,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
TECH FEE - CREDIT CARD FEES		
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		0
Ending Balance		0
TECH FEE - INSTRUCTIONAL SOFTWARE		
SOURCES		
Transfers From Other Accounts		400,000
Total		400,000
USES		
Operating		400,000
Total		400,000
Net Increase/Decrease in Funds		0
Ending Balance		0
TECH FEE - MAINTENANCE		
SOURCES		
Transfers From Other Accounts		400,000
Total		400,000
USES		
Operating		400,000
Total		400,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
TECH FEE - OTS OPERATIONS		
SOURCES		
Transfers From Other Accounts		646,099
Total		646,099
USES		
Wages		555,750
Fringe		20,349
Operating		70,000
Total		646,099
Net Increase/Decrease in Funds		0
Ending Balance		0
TECH FEE - SMART CLASSROOMS		
SOURCES		
Transfers From Other Accounts		1,500,000
Total		1,500,000
USES		
Operating		1,500,000
Total		1,500,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
TECH FEE - TECH COMMITTEE		
Opening Balance		-42
SOURCES		
Transfers From Other Accounts		500,042
Total		500,042
USES		
Operating		500,000
Total		500,000
Net Increase/Decrease in Funds		42
Ending Balance		0
TOXICOLOGY TESTING		
Opening Balance		15,754
SOURCES		
Sales and Service		47,850
Total		47,850
USES		
Operating		51,248
Total		51,248
Net Increase/Decrease in Funds		-3,398
Ending Balance		12,356

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Instruction TOTAL		
Opening Balance		3,323,373
SOURCES		
Student Fees		3,455,176
Sales and Service		2,137,045
Transfers From Other Accounts		5,476,996
Total		11,069,217
USES		
Professional	11.90	1,768,958
Classified	5.00	442,185
Wages		815,640
Fringe		543,192
Operating		8,017,647
Travel		7,500
Total	16.90	11,595,122
Net Increase/Decrease in Funds		-525,905
Ending Balance		2,797,468
Academic Support		
ACADEMIC AFFAIRS - OPER SUPPORT		
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		50,000
Travel		50,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
HOSTING - ACADEMIC AFFAIRS		
Opening Balance		1,717
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		26,717
Total		26,717
Net Increase/Decrease in Funds		-1,717
Ending Balance		0
Academic Support TOTAL		
Opening Balance		1,717
SOURCES		
Transfers From Other Accounts		125,000
Total		125,000
USES		
Operating		76,717
Travel		50,000
Total		126,717
Net Increase/Decrease in Funds		-1,717
Ending Balance		0

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Student Services		
BASEBALL FIELD SUPPORT		
Opening Balance		2,510
SOURCES		
Transfers From Other Accounts		77,350
Total		77,350
USES		
Operating		79,860
Total		79,860
Net Increase/Decrease in Funds		-2,510
Ending Balance		0
CHEYENNE ASSESSMENT CENTER		
Opening Balance		237,387
SOURCES		
Sales and Service		35,520
Total		35,520
USES		
Wages		30,250
Fringe		1,664
Operating		23,000
Travel		1,000
Total		55,914
Net Increase/Decrease in Funds		-20,394
Ending Balance		216,993

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CHILD CARE - CHEYENNE		
Opening Balance		2,725
SOURCES		
Sales and Service		117,000
Transfers From Other Accounts		316,985
Total		433,985
USES		
Professional	1.00	50,000
Classified	8.00	220,576
Wages		18,706
Fringe		127,513
Operating		16,290
Travel		900
Total	9.00	433,985
Net Increase/Decrease in Funds		0
Ending Balance		2,725

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

CHILD CARE - WEST CHARLESTON

	2013-2014 Operating Budget FTE	$
SOURCES		
Sales and Service		128,004
Transfers From Other Accounts		485,405
Total		613,409
USES		
Professional	2.00	119,706
Classified	9.47	271,028
Wages		18,706
Fringe		170,321
Operating		32,748
Travel		900
Total	11.47	613,409
Net Increase/Decrease in Funds		0
Ending Balance		1

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

CSN SPORTS CENTER

	2013-2014 Operating Budget FTE	$
Opening Balance		2,285
SOURCES		
Sales and Service		7,000
Transfers From Other Accounts		122,206
Total		129,206
USES		
Professional	1.00	40,774
Classified	1.00	41,906
Fringe		32,012
Operating		15,199
Travel		1,600
Total	2.00	131,491
Net Increase/Decrease in Funds		-2,285
Ending Balance		0

DISABILITY RESOURCE CENTER

Opening Balance		4,498
SOURCES		
Transfers From Other Accounts		81,700
Total		81,700
USES		
Wages		75,000
Fringe		4,125
Operating		7,073
Total		86,198
Net Increase/Decrease in Funds		-4,498
Ending Balance		0

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
HENDERSON ASSESSMENT CENTER		
Opening Balance		74,079
SOURCES		
Sales and Service		26,040
Total		26,040
USES		
Wages		34,650
Fringe		1,906
Operating		10,288
Total		46,844
Net Increase/Decrease in Funds		-20,804
Ending Balance		53,275
ICA - BASEBALL		
Opening Balance		550
SOURCES		
Sales and Service		30,000
Gifts		130,000
Transfers From Other Accounts		83,330
Total		243,330
USES		
Professional	1.00	96,508
Fringe		32,622
Operating		85,150
Travel		29,600
Total	1.00	243,880
Net Increase/Decrease in Funds		-550
Ending Balance		0

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
ICA - WOMEN'S SOFTBALL		
Opening Balance		24
SOURCES		
Sales and Service		15,000
Transfers From Other Accounts		164,392
Total		179,392
USES		
Professional	0.00	55,750
Fringe		5,547
Operating		80,219
Travel		37,900
Total	0.00	179,416
Net Increase/Decrease in Funds		-24
Ending Balance		0
INTER-COL ATHLETICS - ADMIN		
SOURCES		
Transfers From Other Accounts		242,783
Total		242,783
USES		
Professional	1.50	174,498
Fringe		50,485
Operating		15,800
Travel		2,000
Total	1.50	242,783
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INTERNATIONAL STUDENT PROGRAM		
Opening Balance		22,828
SOURCES		
Student Fees		41,000
Total		41,000
USES		
Wages		18,398
Fringe		1,012
Operating		14,700
Total		34,110
Net Increase/Decrease in Funds		6,890
Ending Balance		29,718
INTERNATIONAL STUDENT PROGRAM TRAVEL		
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Travel		75,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
STUDENT SVC - OPER SUPPORT		
Opening Balance		1,855
SOURCES		
Transfers From Other Accounts		29,000
Total		29,000
USES		
Operating		5,855
Travel		25,000
Total		30,855
Net Increase/Decrease in Funds		-1,855
Ending Balance		0
W CHARLESTON ASSESSMENT CENTER		
Opening Balance		149,021
SOURCES		
Sales and Service		58,200
Total		58,200
USES		
Wages		45,150
Fringe		2,483
Operating		15,236
Total		62,869
Net Increase/Decrease in Funds		-4,669
Ending Balance		144,352

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Student Services TOTAL		
Opening Balance		497,762
SOURCES		
Student Fees		41,000
Sales and Service		416,764
Gifts		130,000
Transfers From Other Accounts		1,678,151
Total		2,265,915
USES		
Professional	6.50	537,236
Classified	18.47	533,510
Wages		240,860
Fringe		429,690
Operating		401,418
Travel		173,900
Total	24.97	2,316,614
Net Increase/Decrease in Funds		-50,699
Ending Balance		447,064

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Institutional Support		
CONVENIENCE COPY REV		
Opening Balance		119,265
SOURCES		
Sales and Service		17,500
Total		17,500
USES		
Operating		315,283
Sales and Service Recharge		-262,500
Total		52,783
Net Increase/Decrease in Funds		-35,283
Ending Balance		83,982
FINANCE&BUDGET - OPERATION SUP		
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Operating		100,000
Travel		50,000
Total		150,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GRANTS MANAGEMENT		
SOURCES		
Transfers From Other Accounts		180,176
Total		180,176
USES		
Professional	1.09	92,887
Classified	1.00	36,916
Fringe		50,040
Operating		333
Total	2.09	180,176
Net Increase/Decrease in Funds		0
Ending Balance		0
INSTITUTIONAL ADVERTISING		
Opening Balance		6,992
SOURCES		
Transfers From Other Accounts		140,000
Total		140,000
USES		
Operating		146,992
Total		146,992
Net Increase/Decrease in Funds		-6,992
Ending Balance		0

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INSTITUTIONAL HOSTING		
Opening Balance		4,205
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		104,205
Total		104,205
Net Increase/Decrease in Funds		-4,205
Ending Balance		0
PRESIDENT'S OFFICE -OP SUPPORT		
Opening Balance		340
SOURCES		
Transfers From Other Accounts		166,196
Total		166,196
USES		
Professional	0.25	49,000
Fringe		2,196
Operating		100,340
Travel		15,000
Total	0.25	166,536
Net Increase/Decrease in Funds		-340
Ending Balance		0

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PRINTING SERVICES		
Opening Balance		470,650
SOURCES		
Sales and Service		40,000
Total		40,000
USES		
Operating		169,947
Sales and Service Recharge		-144,000
Total		25,947
Net Increase/Decrease in Funds		14,053
Ending Balance		484,703
TECH FEE - INTEGRATE PROJECT		
Opening Balance		174,446
SOURCES		
Transfers From Other Accounts		798,339
Total		798,339
USES		
Professional	3.00	148,950
Classified	1.00	30,192
Fringe		64,241
Operating		637,842
Total	4.00	881,225
Net Increase/Decrease in Funds		-82,886
Ending Balance		91,559

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Institutional Support TOTAL		
Opening Balance		775,898
SOURCES		
Sales and Service		57,500
Transfers From Other Accounts		1,534,711
Total		1,592,211
USES		
Professional	4.34	290,837
Classified	2.00	67,108
Fringe		116,477
Operating		1,574,942
Travel		65,000
Sales and Service Recharge		-406,500
Total	6.34	1,707,864
Net Increase/Decrease in Funds		-115,653
Ending Balance		660,244

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
OPERATIONS & MAINTENANCE		
ENVIRONMENTAL SAFETY & HEALTH		
Opening Balance		296,994
SOURCES		
Misc		546,919
Total		546,919
USES		
Professional	2.00	185,673
Classified	1.00	40,110
Fringe		65,434
Operating		407,872
Total	3.00	699,089
Net Increase/Decrease in Funds		-152,170
Ending Balance		144,824
MOTOR POOL		
Opening Balance		300,596
USES		
Operating		96,100
Sales and Service Recharge		-134,400
Total		-38,300
Net Increase/Decrease in Funds		38,300
Ending Balance		338,896

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
OPERATIONS & MAINTENANCE TOTAL		
Opening Balance		597,590
SOURCES		
Misc		546,919
Total		546,919
USES		
Professional	2.00	185,673
Classified	1.00	40,110
Fringe		65,434
Operating		503,972
Sales and Service Recharge		-134,400
Total	3.00	660,789
Net Increase/Decrease in Funds		-113,870
Ending Balance		483,720
Scholarships		
CSN ACCESS AWARD		
SOURCES		
Transfers From Other Accounts		3,873,314
Total		3,873,314
USES		
Wages		500,000
Fringe		7,500
Operating		3,365,814
Total		3,873,314
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CSN ACCESS MATCH		
SOURCES		
Transfers From Other Accounts		390,710
Total		390,710
USES		
Wages		236,394
Fringe		3,546
Operating		150,770
Total		390,710
Net Increase/Decrease in Funds		0
Ending Balance		0
CSN ACCESS NON-NEED AWARD		
SOURCES		
Transfers From Other Accounts		295,000
Total		295,000
USES		
Wages		125,000
Fringe		1,875
Operating		168,125
Total		295,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CSN ACCESS SCHOLARSHIP		
SOURCES		
Transfers From Other Accounts		245,000
Total		245,000
USES		
Wages		125,000
Fringe		1,875
Operating		118,125
Total		245,000
Net Increase/Decrease in Funds		0
Ending Balance		0
CSN BOOK AWARD		
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CSN CAREER CONNECTIONS		
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		0
Ending Balance		0
SURCHARGE - FINANCIAL AID		
Opening Balance		58,832
USES		
Operating		58,832
Total		58,832
Net Increase/Decrease in Funds		-58,832
Ending Balance		0

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Scholarships TOTAL		
Opening Balance		58,832
SOURCES		
Transfers From Other Accounts		4,984,024
Total		4,984,024
USES		
Wages		986,394
Fringe		14,796
Operating		4,041,666
Total		5,042,856
Net Increase/Decrease in Funds		-58,832
Ending Balance		0
AUXILIARY ENTERPRISE		
ASCSN-GENERAL		
Opening Balance		31,167
SOURCES		
Student Fees		264,452
Sales and Service		19,000
Total		283,452
USES		
Classified	1.00	30,192
Wages		83,682
Fringe		18,514
Operating		69,707
Transfers Out		82,279
Total	1.00	284,374
Net Increase/Decrease in Funds		-922
Ending Balance		30,245

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CSN PERFORMING ARTS CENTER		
Opening Balance		176,666
SOURCES		
Sales and Service		119,750
Total		119,750
USES		
Professional	0.00	1,000
Classified	1.00	35,475
Wages		16,700
Fringe		16,183
Operating		63,506
Travel		1,700
Total	1.00	134,564
Net Increase/Decrease in Funds		-14,814
Ending Balance		161,852
PLANETARIUM REVENUE		
Opening Balance		24,949
SOURCES		
Sales and Service		54,000
Total		54,000
USES		
Professional	0.00	6,130
Fringe		610
Operating		47,030
Travel		4,500
Total	0.00	58,270
Net Increase/Decrease in Funds		-4,270
Ending Balance		20,679

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
RETAIL NURSERY OPERATION		
Opening Balance		122,717
USES		
Wages		5,400
Fringe		297
Operating		28,281
Total		33,978
Net Increase/Decrease in Funds		-33,978
Ending Balance		88,739
AUXILIARY ENTERPRISE TOTAL		
Opening Balance		355,499
SOURCES		
Student Fees		264,452
Sales and Service		192,750
Total		457,202
USES		
Professional	0.00	7,130
Classified	2.00	65,667
Wages		105,782
Fringe		35,604
Operating		208,524
Travel		6,200
Transfers Out		82,279
Total	2.00	511,186
Net Increase/Decrease in Funds		-53,984
Ending Balance		301,515

College of Southern Nevada
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
CSN TOTAL		
Opening Balance		5,610,671
SOURCES		
Student Fees		3,760,628
Sales and Service		2,804,059
Gifts		130,000
Misc		546,919
Transfers From Other Accounts		13,798,882
Total		21,040,488
USES		
Professional	24.74	2,789,834
Classified	28.47	1,148,580
Wages		2,148,676
Fringe		1,205,193
Operating		14,824,886
Travel		302,600
Sales and Service Recharge		-540,900
Transfers Out		82,279
Total	53.21	21,961,148
Net Increase/Decrease in Funds		-920,660
Ending Balance		4,690,011

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Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Instruction		
Barrick Contract Training		
Opening Balance		50,000
SOURCES		
Student Fees		117,800
Total		117,800
USES		
Professional	1.00	70,000
Fringe		21,444
Operating		20,000
Travel		500
Total	1.00	111,944
Net Increase/Decrease in Funds		5,856
Ending Balance		55,856
Community Service		
Opening Balance		150,000
SOURCES		
Student Fees		110,000
Total		110,000
USES		
Professional	0.20	14,924
Graduate		36,000
Fringe		7,829
Operating		41,000
Transfers Out		6,000
Total	0.20	105,753
Net Increase/Decrease in Funds		4,247
Ending Balance		154,247

Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Cortez Mining Contract Training		
Opening Balance		145,000
SOURCES		
Student Fees		85,000
Total		85,000
USES		
Professional	0.50	40,000
Fringe		10,000
Operating		6,000
Total	0.50	56,000
Net Increase/Decrease in Funds		29,000
Ending Balance		174,000
Diesel Mech Lab		
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Operating		19,000
Total		19,000
Net Increase/Decrease in Funds		1,000
Ending Balance		1,000

Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Distance Ed Lab Fees		
Opening Balance		80,000
SOURCES		
Transfers From Other Accounts		115,000
Total		115,000
USES		
Wages		25,000
Fringe		375
Operating		100,000
Total		125,375
Net Increase/Decrease in Funds		-10,375
Ending Balance		69,625
Electrical Lab		
Opening Balance		5,000
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		5,000

Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GBC Fdn, Electrical Faculty Fund		
SOURCES		
Gifts		97,148
Total		97,148
USES		
Professional	1.00	74,800
Fringe		22,348
Total	1.00	97,148
Net Increase/Decrease in Funds		0
Ending Balance		0
GBC Fdn, Nursing Faculty Fund		
Opening Balance		90,000
USES		
Professional	0.40	26,400
Fringe		8,276
Total	0.40	34,676
Net Increase/Decrease in Funds		-34,676
Ending Balance		55,324

Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GBC Fdn, Winnemucca Electrical		
Opening Balance		600,000
SOURCES		
Gifts		72,700
Total		72,700
USES		
Professional	1.00	70,000
Fringe		21,444
Operating		108,000
Total	1.00	199,444
Net Increase/Decrease in Funds		-126,744
Ending Balance		473,256
Interactive Video Lab Fees		
Opening Balance		10,000
SOURCES		
Transfers From Other Accounts		35,000
Total		35,000
USES		
Wages		10,000
Fringe		150
Operating		30,000
Total		40,150
Net Increase/Decrease in Funds		-5,150
Ending Balance		4,850

Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Lab Fees General		
SOURCES		
Student Fees		300,000
Total		300,000
USES		
Operating		10,000
Transfers Out		280,000
Total		290,000
Net Increase/Decrease in Funds		10,000
Ending Balance		10,000
One Nevada Mine Contract Training		
Opening Balance		29,000
SOURCES		
Student Fees		67,000
Total		67,000
USES		
Professional	1.00	61,000
Fringe		19,201
Operating		10,000
Travel		500
Total	1.00	90,701
Net Increase/Decrease in Funds		-23,701
Ending Balance		5,299

Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Sponsored Programs		
Opening Balance		20,000
SOURCES		
Sales and Service		45,000
Total		45,000
USES		
Graduate		15,000
Fringe		1,405
Operating		20,000
Travel		1,000
Total		37,405
Net Increase/Decrease in Funds		7,595
Ending Balance		27,595
Welding Lab		
Opening Balance		2,500
SOURCES		
Transfers From Other Accounts		25,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		2,500

Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Instruction TOTAL		
Opening Balance		1,181,500
SOURCES		
Student Fees		679,800
Sales and Service		45,000
Gifts		169,848
Transfers From Other Accounts		220,000
Total		1,114,648
USES		
Professional	5.10	357,124
Graduate		51,000
Wages		35,000
Fringe		112,472
Operating		414,000
Travel		2,000
Transfers Out		286,000
Total	5.10	1,257,596
Net Increase/Decrease in Funds		-142,948
Ending Balance		1,038,552

Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Academic Support		
General Improvement Fee		
Opening Balance		600,000
SOURCES		
Student Fees		400,000
Total		400,000
USES		
Professional	1.00	58,561
Graduate		189,000
Fringe		41,422
Operating		200,000
Total	1.00	488,983
Net Increase/Decrease in Funds		-88,983
Ending Balance		511,017
Technology Fee		
Opening Balance		100,000
SOURCES		
Student Fees		180,000
Total		180,000
USES		
Graduate		20,000
Fringe		1,870
Operating		140,000
Total		161,870
Net Increase/Decrease in Funds		18,130
Ending Balance		118,130

Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Academic Support TOTAL		
Opening Balance		700,000
SOURCES		
Student Fees		580,000
Total		580,000
USES		
Professional	1.00	58,561
Graduate		209,000
Fringe		43,292
Operating		340,000
Total	1.00	650,853
Net Increase/Decrease in Funds		-70,853
Ending Balance		629,147
Student Services		
Student Government Association		
Opening Balance		28,000
SOURCES		
Student Fees		60,000
Total		60,000
USES		
Wages		20,000
Fringe		2,000
Operating		25,000
Travel		8,000
Transfers Out		19,200
Total		74,200
Net Increase/Decrease in Funds		-14,200
Ending Balance		13,800

Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Institutional Support		
Bookstore Inv/Commission		
Opening Balance		250,000
SOURCES		
Sales and Service		75,000
Total		75,000
USES		
Operating		25,000
Transfers Out		50,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		250,000
Cafeteria		
SOURCES		
Transfers From Other Accounts		30,000
Total		30,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DWR Maintenance		
SOURCES		
Gifts		50,000
Total		50,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
GBC Foundation Payroll		
Opening Balance		138,000
USES		
Professional	2.00	75,807
Graduate		24,000
Fringe		33,385
Total	2.00	133,192
Net Increase/Decrease in Funds		-133,192
Ending Balance		4,808

Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Indirect Cost Recovery		
Opening Balance		150,000
SOURCES		
Indirect Cost Recovery		50,000
Total		50,000
USES		
Operating		35,000
Total		35,000
Net Increase/Decrease in Funds		15,000
Ending Balance		165,000
Institutional Reserve		
Opening Balance		1,300,000
SOURCES		
Misc		5,000
Transfers From Other Accounts		200,000
Total		205,000
USES		
Operating		50,000
Total		50,000
Net Increase/Decrease in Funds		155,000
Ending Balance		1,455,000

Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
iNtegrate Technology Fee		
Opening Balance		160,000
SOURCES		
Student Fees		80,000
Total		80,000
USES		
Professional	1.00	30,403
Fringe		13,986
Operating		30,000
Travel		5,000
Total	1.00	79,389
Net Increase/Decrease in Funds		611
Ending Balance		160,611
Investment Income		
Opening Balance		100,000
SOURCES		
Investment/Endowment Income		100,000
Total		100,000
USES		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		20,000
Ending Balance		120,000

Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
NSHE Mitigation		
SOURCES		
Misc		1,097,096
Total		1,097,096
USES		
Professional	0.00	1,003,289
Fringe		93,807
Total	0.00	1,097,096
Net Increase/Decrease in Funds		0
Ending Balance		0
Printing/Duplicating		
Opening Balance		120,000
SOURCES		
Sales and Service		60,000
Total		60,000
USES		
Operating		45,000
Total		45,000
Net Increase/Decrease in Funds		15,000
Ending Balance		135,000

Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Safety Program/SIIS		
Opening Balance		230,000
SOURCES		
Sales and Service		150,000
Total		150,000
USES		
Professional	1.00	73,196
Fringe		23,412
Operating		50,000
Travel		3,000
Total	1.00	149,608
Net Increase/Decrease in Funds		392
Ending Balance		230,392

Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Institutional Support TOTAL		
Opening Balance		2,448,000
SOURCES		
Student Fees		80,000
Sales and Service		285,000
Indirect Cost Recovery		50,000
Investment/Endowment Income		100,000
Gifts		50,000
Misc		1,102,096
Transfers From Other Accounts		230,000
Total		1,897,096
USES		
Professional	4.00	1,182,695
Graduate		24,000
Fringe		164,590
Operating		395,000
Travel		8,000
Transfers Out		50,000
Total	4.00	1,824,285
Net Increase/Decrease in Funds		72,811
Ending Balance		2,520,811

Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Scholarships		
FA Scholarship Surcharge		
Opening Balance		36,000
USES		
Operating		20,000
Total		20,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		16,000
Student Access Fee, Scholarships		
Opening Balance		19,000
SOURCES		
Student Fees		240,000
Total		240,000
USES		
Operating		240,000
Total		240,000
Net Increase/Decrease in Funds		0
Ending Balance		19,000

Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Student Support Services		
Opening Balance		10,000
SOURCES		
Student Fees		6,000
Total		6,000
USES		
Operating		6,000
Total		6,000
Net Increase/Decrease in Funds		0
Ending Balance		10,000
Scholarships TOTAL		
Opening Balance		65,000
SOURCES		
Student Fees		246,000
Total		246,000
USES		
Operating		266,000
Total		266,000
Net Increase/Decrease in Funds		-20,000
Ending Balance		45,000

Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
AUXILIARY ENTERPRISE		
Carlin Pre-K Tuition/Reg		
Opening Balance		13,000
SOURCES		
Sales and Service		45,000
Total		45,000
USES		
Professional	0.10	7,000
Graduate		30,000
Fringe		3,460
Operating		5,000
Travel		1,500
Total	0.10	46,960
Net Increase/Decrease in Funds		-1,960
Ending Balance		11,040

Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
Child Center		
Opening Balance		145,000
SOURCES		
Student Fees		224,656
Sales and Service		5,000
Total		229,656
USES		
Professional	2.50	77,500
Graduate		96,730
Classified	0.50	9,600
Fringe		31,613
Operating		28,000
Travel		2,000
Total	3.00	245,443
Net Increase/Decrease in Funds		-15,787
Ending Balance		129,213
Child Center Mini-Conference		
Opening Balance		5,000
SOURCES		
Sales and Service		25,000
Total		25,000
USES		
Operating		20,000
Total		20,000
Net Increase/Decrease in Funds		5,000
Ending Balance		10,000

Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
Dormitories		
Opening Balance		200,000
SOURCES		
Sales and Service		510,000
Total		510,000
USES		
Professional	0.50	24,518
Graduate		5,500
Fringe		8,902
Operating		400,000
Transfers Out		165,948
Total	0.50	604,868
Net Increase/Decrease in Funds		-94,868
Ending Balance		105,132

Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

AUXILIARY ENTERPRISE TOTAL

	2013-2014 Operating Budget FTE	$
Opening Balance		363,000
SOURCES		
Student Fees		224,656
Sales and Service		585,000
Total		809,656
USES		
Professional	3.10	109,018
Graduate		132,230
Classified	0.50	9,600
Fringe		43,975
Operating		453,000
Travel		3,500
Transfers Out		165,948
Total	3.60	917,271
Net Increase/Decrease in Funds		-107,615
Ending Balance		255,385

Great Basin College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

GBC TOTAL

	2013-2014 Operating Budget FTE	$
Opening Balance		4,785,500
SOURCES		
Student Fees		1,870,456
Sales and Service		915,000
Indirect Cost Recovery		50,000
Investment/Endowment Income		100,000
Gifts		219,848
Misc		1,102,096
Transfers From Other Accounts		450,000
Total		4,707,400
USES		
Professional	13.20	1,707,398
Graduate		416,230
Classified	0.50	9,600
Wages		55,000
Fringe		366,329
Operating		1,893,000
Travel		21,500
Transfers Out		521,148
Total	13.70	4,990,205
Net Increase/Decrease in Funds		-282,805
Ending Balance		4,502,695

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INSTRUCTION		
CNA Testing		
Opening Balance		42,000
SOURCES		
Sales and Service		43,733
Total		43,733
USES		
Professional	0.00	14,123
Classified	0.00	14,660
Fringe		2,015
Operating		32,155
Transfers Out		7,422
Total	0.00	70,375
Net Increase/Decrease in Funds		-26,642
Ending Balance		15,358

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CPR Workshop		
Opening Balance		12,000
SOURCES		
Sales and Service		44,100
Total		44,100
USES		
Professional	0.00	12,000
Graduate		5,500
Classified	0.27	7,222
Fringe		5,559
Operating		15,400
Transfers Out		5,386
Total	0.27	51,067
Net Increase/Decrease in Funds		-6,967
Ending Balance		5,033
Culinary Lab		
SOURCES		
Student Fees		36,100
Total		36,100
USES		
Operating		36,100
Total		36,100
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Distance Ed Lab		
Opening Balance		285
SOURCES		
Student Fees		250,000
Total		250,000
USES		
Professional	0.00	29,110
Fringe		1,164
Operating		220,011
Total	0.00	250,285
Net Increase/Decrease in Funds		-285
Ending Balance		0
Div of Business admin support		
SOURCES		
Transfers From Other Accounts		47,039
Total		47,039
USES		
Classified	1.00	31,926
Fringe		15,113
Total	1.00	47,039
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Emission Workshop		
Opening Balance		10,000
SOURCES		
Student Fees		45,108
Total		45,108
USES		
Professional	0.00	32,000
Fringe		2,240
Operating		9,500
Transfers Out		5,157
Total	0.00	48,897
Net Increase/Decrease in Funds		-3,789
Ending Balance		6,211
English Skill Center		
Opening Balance		16
SOURCES		
Student Fees		32,400
Total		32,400
USES		
Professional	0.01	26,919
Fringe		2,072
Operating		1,800
Transfers Out		1,625
Total	0.01	32,416
Net Increase/Decrease in Funds		-16
Ending Balance		0

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Graphic Arts-Lab		
Opening Balance		6,000
SOURCES		
Student Fees		33,000
Total		33,000
USES		
Fringe		1,000
Operating		34,750
Total		35,750
Net Increase/Decrease in Funds		-2,750
Ending Balance		3,250
Instruction Skill Support		
SOURCES		
Student Fees		70,236
Total		70,236
USES		
Professional	1.00	49,416
Fringe		17,520
Operating		3,000
Travel		300
Total	1.00	70,236
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Law Lab		
Opening Balance		11,374
SOURCES		
Student Fees		17,000
Total		17,000
USES		
Operating		28,374
Total		28,374
Net Increase/Decrease in Funds		-11,374
Ending Balance		0
Liberal Arts admin support		
SOURCES		
Transfers From Other Accounts		53,000
Total		53,000
USES		
Classified	1.00	33,997
Fringe		19,003
Total	1.00	53,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Metals Lab		
Opening Balance		11,000
SOURCES		
Student Fees		26,000
Total		26,000
USES		
Operating		25,500
Total		25,500
Net Increase/Decrease in Funds		500
Ending Balance		11,500
Paramedic Program		
Opening Balance		7,000
SOURCES		
Student Fees		25,550
Total		25,550
USES		
Graduate		4,000
Fringe		280
Operating		24,500
Travel		1,000
Total		29,780
Net Increase/Decrease in Funds		-4,230
Ending Balance		2,770

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Performing Arts Lab Fees		
Opening Balance		5,000
SOURCES		
Student Fees		60,000
Total		60,000
USES		
Professional	0.00	17,000
Graduate		4,000
Wages		2,000
Fringe		1,550
Operating		35,000
Total	0.00	59,550
Net Increase/Decrease in Funds		450
Ending Balance		5,450
Performing Arts Revenue		
Opening Balance		11,000
SOURCES		
Sales and Service		38,000
Gifts		3,000
Total		41,000
USES		
Professional	0.00	10,000
Wages		1,000
Fringe		350
Operating		20,000
Transfers Out		9,696
Total	0.00	41,046
Net Increase/Decrease in Funds		-46
Ending Balance		10,954

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Placement Support		
SOURCES		
Student Fees		81,350
Total		81,350
USES		
Professional	1.00	55,428
Fringe		18,422
Operating		7,000
Travel		500
Total	1.00	81,350
Net Increase/Decrease in Funds		0
Ending Balance		0
Safety Programs		
Opening Balance		273,000
SOURCES		
Student Fees		225,000
Total		225,000
USES		
Professional	1.00	127,286
Fringe		25,007
Operating		30,000
Travel		7,500
Transfers Out		33,632
Total	1.00	223,425
Net Increase/Decrease in Funds		1,575
Ending Balance		274,575

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Science Prep Lab - Biology		
Opening Balance		44,000
SOURCES		
Student Fees		70,000
Total		70,000
USES		
Professional	0.00	1,200
Fringe		84
Operating		80,000
Total	0.00	81,284
Net Increase/Decrease in Funds		-11,284
Ending Balance		32,716
Science Prep Lab - Chemistry		
Opening Balance		19,000
SOURCES		
Student Fees		30,000
Total		30,000
USES		
Operating		31,000
Total		31,000
Net Increase/Decrease in Funds		-1,000
Ending Balance		18,000

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Studio Art Lab		
Opening Balance		46,654
SOURCES		
Student Fees		78,000
Total		78,000
USES		
Professional	0.00	1,200
Graduate		1,000
Wages		5,000
Fringe		154
Operating		117,800
Sales and Service Recharge		-500
Total	0.00	124,654
Net Increase/Decrease in Funds		-46,654
Ending Balance		0
Transp Tool room tech		
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Classified	1.00	27,254
Fringe		12,746
Total	1.00	40,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
WCSD Partnership		
Opening Balance		100,000
SOURCES		
Student Fees		610,975
Total		610,975
USES		
Professional	0.00	3,020
Wages		500
Fringe		246
Operating		419,928
Travel		400
Transfers Out		186,881
Total	0.00	610,975
Net Increase/Decrease in Funds		0
Ending Balance		100,000
WDCE Continuing Education		
Opening Balance		324,000
SOURCES		
Student Fees		324,400
Total		324,400
USES		
Professional	0.00	41,000
Fringe		2,870
Operating		184,000
Transfers Out		106,826
Total	0.00	334,696
Net Increase/Decrease in Funds		-10,296
Ending Balance		313,704

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
WDCE Credit / Massage Prg		
Opening Balance		107,000
SOURCES		
Student Fees		62,643
Sales and Service		10,269
Total		72,912
USES		
Professional	0.00	29,294
Fringe		2,051
Operating		2,200
Transfers Out		16,910
Total	0.00	50,455
Net Increase/Decrease in Funds		22,457
Ending Balance		129,457

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
WDCE Customized Training		
Opening Balance		284,000
SOURCES		
Student Fees		85,000
Total		85,000
USES		
Professional	0.00	12,500
Wages		2,500
Fringe		1,410
Operating		12,000
Travel		300
Sales and Service Recharge		-400
Transfers Out		17,202
Total	0.00	45,512
Net Increase/Decrease in Funds		39,488
Ending Balance		323,488
WDCE Marketing		
Opening Balance		61,000
SOURCES		
Transfers From Other Accounts		27,031
Total		27,031
USES		
Professional	0.00	3,700
Fringe		259
Operating		28,031
Travel		300
Total	0.00	32,290
Net Increase/Decrease in Funds		-5,259
Ending Balance		55,741

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
WDCE Operating		
Opening Balance		207,000
SOURCES		
Transfers From Other Accounts		165,576
Total		165,576
USES		
Professional	2.63	155,086
Wages		20,800
Fringe		59,334
Operating		25,000
Travel		2,000
Total	2.63	262,220
Net Increase/Decrease in Funds		-96,644
Ending Balance		110,356
Web college admin support		
SOURCES		
Transfers From Other Accounts		42,000
Total		42,000
USES		
Classified	1.00	28,269
Fringe		13,731
Total	1.00	42,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Welding Shop Mgr		
SOURCES		
Transfers From Other Accounts		56,000
Total		56,000
USES		
Classified	1.00	39,188
Fringe		16,812
Total	1.00	56,000
Net Increase/Decrease in Funds		0
Ending Balance		0
Wildland Fire		
Opening Balance		50,000
SOURCES		
Student Fees		63,200
Total		63,200
USES		
Professional	0.00	32,600
Classified	0.27	7,222
Fringe		7,841
Operating		20,800
Transfers Out		8,072
Total	0.27	76,535
Net Increase/Decrease in Funds		-13,335
Ending Balance		36,665

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INSTRUCTION TOTAL		
Opening Balance		1,631,329
SOURCES		
Student Fees		2,225,962
Sales and Service		136,102
Gifts		3,000
Transfers From Other Accounts		430,646
Total		2,795,710
USES		
Professional	5.64	652,882
Graduate		14,500
Classified	5.54	189,738
Wages		31,800
Fringe		228,833
Operating		1,443,849
Travel		12,300
Sales and Service Recharge		-900
Transfers Out		398,809
Total	11.18	2,971,811
Net Increase/Decrease in Funds		-176,101
Ending Balance		1,455,228

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Academic Support		
Fitness Center		
Opening Balance		15,000
SOURCES		
Student Fees		20,955
Misc		27,172
Total		48,127
USES		
Professional	0.00	30,557
Wages		5,000
Fringe		2,489
Operating		1,500
Transfers Out		7,714
Total	0.00	47,260
Net Increase/Decrease in Funds		867
Ending Balance		15,867
Technology Fee		
Opening Balance		1,400,000
SOURCES		
Student Fees		780,035
Total		780,035
USES		
Wages		252,000
Fringe		3,780
Operating		986,255
Total		1,242,035
Net Increase/Decrease in Funds		-462,000
Ending Balance		938,000

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Academic Support TOTAL		
Opening Balance		1,415,000
SOURCES		
Student Fees		800,990
Misc		27,172
Total		828,162
USES		
Professional	0.00	30,557
Wages		257,000
Fringe		6,269
Operating		987,755
Transfers Out		7,714
Total	0.00	1,289,295
Net Increase/Decrease in Funds		-461,133
Ending Balance		953,867
Student Services		
Accuplacer / Assessment Payroll		
SOURCES		
Student Fees		96,721
Total		96,721
USES		
Classified	1.50	63,759
Fringe		32,962
Total	1.50	96,721
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Accuplacer Testing Sales		
Opening Balance		17,000
SOURCES		
Sales and Service		36,000
Total		36,000
USES		
Classified	0.00	3,000
Wages		15,000
Fringe		795
Operating		10,000
Travel		6,500
Transfers Out		4,161
Total	0.00	39,456
Net Increase/Decrease in Funds		-3,456
Ending Balance		13,544
Advising admin support		
SOURCES		
Transfers From Other Accounts		60,335
Total		60,335
USES		
Classified	0.52	17,301
Wages		30,600
Fringe		12,434
Total	0.52	60,335
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Child Care Wage Support		
SOURCES		
Student Fees		30,000
Total		30,000
USES		
Wages		29,425
Fringe		575
Total		30,000
Net Increase/Decrease in Funds		0
Ending Balance		0
Counseling		
SOURCES		
Student Fees		301,990
Total		301,990
USES		
Professional	3.42	184,280
Classified	1.00	36,067
Wages		3,000
Fringe		78,043
Travel		600
Total	4.42	301,990
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Disability Resource Center		
SOURCES		
Student Fees		73,002
Total		73,002
USES		
Professional	1.00	54,317
Fringe		18,385
Travel		300
Total	1.00	73,002
Net Increase/Decrease in Funds		0
Ending Balance		0
GED Sales		
Opening Balance		4,000
SOURCES		
Sales and Service		26,676
Total		26,676
USES		
Wages		15,000
Fringe		225
Operating		2,900
Travel		2,000
Transfers Out		2,373
Total		22,498
Net Increase/Decrease in Funds		4,178
Ending Balance		8,178

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Grad Incentive Grants		
Opening Balance		200,000
SOURCES		
Student Fees		220,000
Total		220,000
USES		
Operating		377,115
Total		377,115
Net Increase/Decrease in Funds		-157,115
Ending Balance		42,885
Life Skills College		
SOURCES		
Student Fees		362,111
Total		362,111
USES		
Professional	2.12	137,330
Wages		42,782
Fringe		40,166
Operating		141,033
Travel		800
Total	2.12	362,111
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Re-Entry Salaries		
SOURCES		
Student Fees		127,321
Total		127,321
USES		
Professional	1.00	57,214
Classified	1.00	31,946
Fringe		37,561
Travel		600
Total	2.00	127,321
Net Increase/Decrease in Funds		0
Ending Balance		0
SGA		
Opening Balance		128,000
SOURCES		
Student Fees		94,860
Transfers From Other Accounts		2,587
Total		97,447
USES		
Professional	0.00	4,380
Wages		29,440
Fringe		748
Operating		25,892
Travel		12,100
Transfers Out		27,000
Total	0.00	99,560
Net Increase/Decrease in Funds		-2,113
Ending Balance		125,887

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Student Access Fees		
Opening Balance		385,000
SOURCES		
Student Fees		680,800
Total		680,800
USES		
Wages		405,000
Operating		502,608
Total		907,608
Net Increase/Decrease in Funds		-226,808
Ending Balance		158,192
Student Svcs Admin Support		
SOURCES		
Student Fees		122,013
Total		122,013
USES		
Classified	2.00	79,722
Fringe		42,291
Total	2.00	122,013
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Summer School Bridge Program		
Opening Balance		265,000
USES		
Professional	0.12	29,450
Wages		6,300
Fringe		3,541
Operating		122,300
Total	0.12	161,591
Net Increase/Decrease in Funds		-161,591
Ending Balance		103,409
Welcome Center admin support		
SOURCES		
Transfers From Other Accounts		68,780
Total		68,780
USES		
Classified	1.00	29,498
Wages		24,500
Fringe		14,782
Total	1.00	68,780
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Student Services TOTAL		
Opening Balance		999,000
SOURCES		
Student Fees		2,108,818
Sales and Service		62,676
Transfers From Other Accounts		131,702
Total		2,303,196
USES		
Professional	7.66	466,971
Classified	7.02	261,293
Wages		601,047
Fringe		282,508
Operating		1,181,848
Travel		22,900
Transfers Out		33,534
Total	14.68	2,850,101
Net Increase/Decrease in Funds		-546,905
Ending Balance		452,095

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Institutional Support		
Contract Police Service		
Opening Balance		75,000
SOURCES		
Sales and Service		39,270
Total		39,270
USES		
Operating		66,525
Transfers Out		7,843
Total		74,368
Net Increase/Decrease in Funds		-35,098
Ending Balance		39,902
Grant staffing		
SOURCES		
Transfers From Other Accounts		166,243
Total		166,243
USES		
Professional	2.00	81,874
Classified	1.00	37,131
Fringe		47,238
Total	3.00	166,243
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Incentives Faculty/Depts		
SOURCES		
Transfers From Other Accounts		49,000
Total		49,000
USES		
Professional	0.00	10,000
Fringe		315
Operating		38,685
Total	0.00	49,000
Net Increase/Decrease in Funds		0
Ending Balance		0
Indirect Cost Recovery		
Opening Balance		2,683,000
SOURCES		
Indirect Cost Recovery		897,000
Total		897,000
USES		
Transfers Out		809,469
Total		809,469
Net Increase/Decrease in Funds		87,531
Ending Balance		2,770,531

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
iNtegrate $1.50 Tech Fee		
Opening Balance		230,000
SOURCES		
Student Fees		290,000
Transfers From Other Accounts		2,500
Total		292,500
USES		
Professional	2.50	138,803
Fringe		50,890
Operating		184,342
Travel		2,300
Total	2.50	376,335
Net Increase/Decrease in Funds		-83,835
Ending Balance		146,165
PIO College Promotion		
SOURCES		
Transfers From Other Accounts		90,000
Total		90,000
USES		
Wages		5,000
Operating		85,000
Total		90,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Telecommunications		
Opening Balance		135,000
USES		
Professional	1.50	87,024
Wages		28,080
Fringe		33,456
Operating		142,705
Travel		2,600
Sales and Service Recharge		-366,000
Transfers Out		135,000
Total	1.50	62,865
Net Increase/Decrease in Funds		-62,865
Ending Balance		72,135

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Institutional Support TOTAL		
Opening Balance		3,123,000
SOURCES		
Student Fees		290,000
Sales and Service		39,270
Indirect Cost Recovery		897,000
Transfers From Other Accounts		307,743
Total		1,534,013
USES		
Professional	6.00	317,701
Classified	1.00	37,131
Wages		33,080
Fringe		131,899
Operating		517,257
Travel		4,900
Sales and Service Recharge		-366,000
Transfers Out		952,312
Total	7.00	1,628,280
Net Increase/Decrease in Funds		-94,267
Ending Balance		3,028,733

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
OPERATIONS & MAINTENANCE		
Environmental Health and Safety		
Opening Balance		128,000
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Professional	0.50	43,801
Fringe		12,129
Operating		44,900
Travel		5,500
Transfers Out		11,000
Total	0.50	117,330
Net Increase/Decrease in Funds		32,670
Ending Balance		160,670

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
AUXILIARY ENTERPRISE		
Child Care Center		
Opening Balance		368,000
SOURCES		
Sales and Service		502,861
Gifts		1,300
Total		504,161
USES		
Professional	1.00	43,568
Classified	7.00	199,795
Wages		105,850
Fringe		106,794
Operating		123,582
Travel		5,200
Total	8.00	584,789
Net Increase/Decrease in Funds		-80,628
Ending Balance		287,372
Meadowood Rental		
Opening Balance		732,000
SOURCES		
Sales and Service		420,000
Transfers From Other Accounts		25,000
Total		445,000
USES		
Operating		265,000
Transfers Out		25,000
Total		290,000
Net Increase/Decrease in Funds		155,000
Ending Balance		887,000

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Vending Services		
Opening Balance		191,000
SOURCES		
Sales and Service		250,000
Total		250,000
USES		
Classified	1.00	28,396
Wages		24,000
Fringe		15,556
Operating		169,135
Travel		2,500
Sales and Service Recharge		-200
Transfers Out		28,524
Total	1.00	267,911
Net Increase/Decrease in Funds		-17,911
Ending Balance		173,089

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
AUXILIARY ENTERPRISE TOTAL		
Opening Balance		1,291,000
SOURCES		
Sales and Service		1,172,861
Gifts		1,300
Transfers From Other Accounts		25,000
Total		1,199,161
USES		
Professional	1.00	43,568
Classified	8.00	228,191
Wages		129,850
Fringe		122,350
Operating		557,717
Travel		7,700
Sales and Service Recharge		-200
Transfers Out		53,524
Total	9.00	1,142,700
Net Increase/Decrease in Funds		56,461
Ending Balance		1,347,461

Truckee Meadows Community College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
TMCC TOTAL		
Opening Balance		8,587,329
SOURCES		
Student Fees		5,425,770
Sales and Service		1,410,909
Indirect Cost Recovery		897,000
Gifts		4,300
Misc		27,172
Transfers From Other Accounts		1,045,091
Total		8,810,242
USES		
Professional	20.80	1,555,480
Graduate		14,500
Classified	21.56	716,353
Wages		1,052,777
Fringe		783,988
Operating		4,733,326
Travel		53,300
Sales and Service Recharge		-367,100
Transfers Out		1,456,893
Total	42.36	9,999,517
Net Increase/Decrease in Funds		-1,189,275
Ending Balance		7,398,054

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Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Instruction		
Carson Community Service		
Opening Balance		5,348
SOURCES		
Student Fees		35,208
Total		35,208
USES		
Professional	0.10	28,016
Fringe		3,050
Operating		2,300
Total	0.10	33,366
Net Increase/Decrease in Funds		1,842
Ending Balance		7,190
Carson Driver's Education		
Opening Balance		28,091
SOURCES		
Student Fees		45,817
Total		45,817
USES		
Professional	0.50	47,470
Fringe		6,593
Operating		3,750
Total	0.50	57,813
Net Increase/Decrease in Funds		-11,996
Ending Balance		16,095

Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Carson Motorcycle Safety		
Opening Balance		13,331
SOURCES		
Student Fees		58,500
Total		58,500
USES		
Professional	0.15	50,916
Fringe		5,407
Operating		9,000
Total	0.15	65,323
Net Increase/Decrease in Funds		-6,823
Ending Balance		6,508
Theater Ticket Sales		
Opening Balance		149,088
SOURCES		
Sales and Service		192,000
Total		192,000
USES		
Professional	1.00	74,501
Fringe		18,024
Operating		140,000
Travel		2,500
Total	1.00	235,025
Net Increase/Decrease in Funds		-43,025
Ending Balance		106,063

Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Workforce Econ Dev		
Opening Balance		10,831
SOURCES		
Student Fees		40,500
Sales and Service		7,200
Total		47,700
USES		
Professional	0.05	34,888
Fringe		3,478
Operating		5,000
Total	0.05	43,366
Net Increase/Decrease in Funds		4,334
Ending Balance		15,165
Instruction TOTAL		
Opening Balance		206,689
SOURCES		
Student Fees		180,025
Sales and Service		199,200
Total		379,225
USES		
Professional	1.80	235,791
Fringe		36,552
Operating		160,050
Travel		2,500
Total	1.80	434,893
Net Increase/Decrease in Funds		-55,668
Ending Balance		151,021

Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Student Services		
Baseball Coach GIP		
Opening Balance		2,004
SOURCES		
Transfers From Other Accounts		74,806
Total		74,806
USES		
Professional	1.00	57,685
Fringe		19,125
Total	1.00	76,810
Net Increase/Decrease in Funds		-2,004
Ending Balance		0
Baseball Operating		
Opening Balance		-234
SOURCES		
Gifts		37,500
Transfers From Other Accounts		131,910
Total		169,410
USES		
Professional	0.00	1,500
Fringe		140
Operating		51,503
Travel		116,033
Total	0.00	169,176
Net Increase/Decrease in Funds		234
Ending Balance		0

Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
F/A Pell Indirect		
Opening Balance		16,961
SOURCES		
Indirect Cost Recovery		10,500
Total		10,500
USES		
Professional	0.35	17,741
Fringe		8,450
Total	0.35	26,191
Net Increase/Decrease in Funds		-15,691
Ending Balance		1,270
F/A Surcharge Funds, FY 12 on		
Opening Balance		128,329
SOURCES		
Student Fees		90,000
Total		90,000
USES		
Wages		10,000
Fringe		150
Operating		70,000
Total		80,150
Net Increase/Decrease in Funds		9,850
Ending Balance		138,179

Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Fin Aid SEOG Matching		
Opening Balance		729
SOURCES		
Transfers From Other Accounts		26,891
Total		26,891
USES		
Operating		27,620
Total		27,620
Net Increase/Decrease in Funds		-729
Ending Balance		0
Financial Aid		
SOURCES		
Transfers From Other Accounts		39,902
Total		39,902
USES		
Professional	0.55	26,923
Fringe		12,979
Total	0.55	39,902
Net Increase/Decrease in Funds		0
Ending Balance		0

Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Fitness Center Student Employee		
Opening Balance		3,802
SOURCES		
Transfers From Other Accounts		23,698
Total		23,698
USES		
Professional	0.00	7,000
Wages		19,500
Fringe		947
Total	0.00	27,447
Net Increase/Decrease in Funds		-3,749
Ending Balance		53
Softball Asst. Coach		
Opening Balance		564
SOURCES		
Transfers From Other Accounts		36,722
Total		36,722
USES		
Professional	1.00	24,425
Fringe		12,861
Total	1.00	37,286
Net Increase/Decrease in Funds		-564
Ending Balance		0

Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Softball Coach GIP		
Opening Balance		5,853
SOURCES		
Transfers From Other Accounts		58,566
Total		58,566
USES		
Professional	1.00	47,258
Fringe		17,161
Total	1.00	64,419
Net Increase/Decrease in Funds		-5,853
Ending Balance		0
Softball Operating		
Opening Balance		-1,301
SOURCES		
Gifts		37,500
Transfers From Other Accounts		99,820
Total		137,320
USES		
Professional	0.00	1,500
Fringe		140
Operating		36,490
Travel		97,889
Total	0.00	136,019
Net Increase/Decrease in Funds		1,301
Ending Balance		0

Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Student Access Funds		
Opening Balance		42,596
SOURCES		
Student Fees		220,000
Total		220,000
USES		
Wages		100,000
Fringe		1,500
Operating		160,000
Total		261,500
Net Increase/Decrease in Funds		-41,500
Ending Balance		1,096
Student Government General		
Opening Balance		1,088
SOURCES		
Student Fees		43,000
Total		43,000
USES		
Professional	0.00	5,000
Wages		2,000
Fringe		498
Operating		17,000
Travel		12,800
Transfers Out		5,000
Total	0.00	42,298
Net Increase/Decrease in Funds		702
Ending Balance		1,790

Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Student Government Wages		
Opening Balance		-51
SOURCES		
Transfers From Other Accounts		35,960
Total		35,960
USES		
Wages		35,350
Fringe		530
Total		35,880
Net Increase/Decrease in Funds		80
Ending Balance		29
Student Support/Scholarships		
Opening Balance		325,532
SOURCES		
Student Fees		89,000
Total		89,000
USES		
Professional	0.00	120,000
Wages		55,000
Fringe		12,045
Total	0.00	187,045
Net Increase/Decrease in Funds		-98,045
Ending Balance		227,487

Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Student Services TOTAL		
Opening Balance		525,872
SOURCES		
Student Fees		442,000
Indirect Cost Recovery		10,500
Gifts		75,000
Transfers From Other Accounts		528,275
Total		1,055,775
USES		
Professional	3.90	309,032
Wages		221,850
Fringe		86,526
Operating		362,613
Travel		226,722
Transfers Out		5,000
Total	3.90	1,211,743
Net Increase/Decrease in Funds		-155,968
Ending Balance		369,904

Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Institutional Support		
Bookstore Income		
Opening Balance		160,492
SOURCES		
Misc		70,000
Total		70,000
USES		
Transfers Out		230,492
Total		230,492
Net Increase/Decrease in Funds		-160,492
Ending Balance		0
Computer Services Staffing		
Opening Balance		33,000
USES		
Professional	0.38	24,132
Fringe		7,684
Total	0.38	31,816
Net Increase/Decrease in Funds		-31,816
Ending Balance		1,184

Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
EICON/Safety/Haz		
Opening Balance		11,657
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Professional	0.55	38,243
Classified	0.50	14,749
Fringe		18,747
Operating		87,918
Travel		2,000
Total	1.05	161,657
Net Increase/Decrease in Funds		-11,657
Ending Balance		0
General Improvement Fund		
Opening Balance		1,083,370
SOURCES		
Student Fees		500,000
Total		500,000
USES		
Transfers Out		347,681
Total		347,681
Net Increase/Decrease in Funds		152,319
Ending Balance		1,235,689

Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
NSHE Mitigation		
SOURCES		
Misc		1,019,172
Total		1,019,172
USES		
Professional	0.00	988,048
Fringe		31,124
Total	0.00	1,019,172
Net Increase/Decrease in Funds		0
Ending Balance		0
Tech Fees - iNtegrate		
Opening Balance		14,580
SOURCES		
Student Fees		110,000
Total		110,000
USES		
Professional	1.62	86,161
Fringe		29,609
Operating		2,500
Total	1.62	118,270
Net Increase/Decrease in Funds		-8,270
Ending Balance		6,310

Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Technology Tech Fee		
Opening Balance		187,961
SOURCES		
Student Fees		264,000
Total		264,000
USES		
Professional	1.00	41,887
Fringe		16,149
Operating		371,600
Total	1.00	429,636
Net Increase/Decrease in Funds		-165,636
Ending Balance		22,325
Vending Income		
Opening Balance		184,530
SOURCES		
Misc		18,000
Total		18,000
USES		
Transfers Out		36,343
Total		36,343
Net Increase/Decrease in Funds		-18,343
Ending Balance		166,187

Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Institutional Support TOTAL		
Opening Balance		1,675,590
SOURCES		
Student Fees		874,000
Misc		1,107,172
Transfers From Other Accounts		150,000
Total		2,131,172
USES		
Professional	3.55	1,178,471
Classified	0.50	14,749
Fringe		103,313
Operating		462,018
Travel		2,000
Transfers Out		614,516
Total	4.05	2,375,067
Net Increase/Decrease in Funds		-243,895
Ending Balance		1,431,695

Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

AUXILIARY ENTERPRISE
Child Development Center

	2013-2014 Operating Budget FTE	$
Opening Balance		10,516
SOURCES		
Student Fees		10,500
Sales and Service		697,000
Gifts		5,000
Total		712,500
USES		
Professional	1.00	185,317
Classified	9.03	279,645
Wages		85,000
Fringe		141,318
Operating		25,000
Total	10.03	716,280
Net Increase/Decrease in Funds		-3,780
Ending Balance		6,736

Western Nevada College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

WNC TOTAL

	2013-2014 Operating Budget FTE	$
Opening Balance		2,418,667
SOURCES		
Student Fees		1,506,525
Sales and Service		896,200
Indirect Cost Recovery		10,500
Gifts		80,000
Misc		1,107,172
Transfers From Other Accounts		678,275
Total		4,278,672
USES		
Professional	10.25	1,908,611
Classified	9.53	294,394
Wages		306,850
Fringe		367,709
Operating		1,009,681
Travel		231,222
Transfers Out		619,516
Total	19.78	4,737,983
Net Increase/Decrease in Funds		-459,311
Ending Balance		1,959,356

Business Center North
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INSTITUTIONAL SUPPORT		
BCN-WORKERS' COMPENSATION		
Opening Balance		108,536
SOURCES		
Misc		210,000
Total		210,000
USES		
Professional	1.00	95,996
Classified	0.67	21,871
Wages		4,091
Fringe		35,028
Operating		8,200
Travel		1,423
Total	1.67	166,609
Net Increase/Decrease in Funds		43,391
Ending Balance		151,927
PURCHASING REBATE ACCOUNT		
Opening Balance		79,225
SOURCES		
Sales and Service		135,000
Total		135,000
USES		
Classified	2.50	101,282
Wages		25,000
Fringe		42,503
Operating		9,197
Total	2.50	177,982
Net Increase/Decrease in Funds		-42,982
Ending Balance		36,243

Business Center North
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INSTITUTIONAL SUPPORT TOTAL		
Opening Balance		187,761
SOURCES		
Sales and Service		135,000
Misc		210,000
Total		345,000
USES		
Professional	1.00	95,996
Classified	3.17	123,153
Wages		29,091
Fringe		77,531
Operating		17,397
Travel		1,423
Total	4.17	344,591
Net Increase/Decrease in Funds		409
Ending Balance		188,170

Business Center North
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
BCN TOTAL		
Opening Balance		187,761
SOURCES		
Sales and Service		135,000
Misc		210,000
Total		345,000
USES		
Professional	1.00	95,996
Classified	3.17	123,153
Wages		29,091
Fringe		77,531
Operating		17,397
Travel		1,423
Total	4.17	344,591
Net Increase/Decrease in Funds		409
Ending Balance		188,170

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Business Center South
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
Instruction		
SCF HSS SKILLS/SIMULATION LAB		
Opening Balance		90,018
SOURCES		
Student Fees		342,731
Misc		82,659
Total		425,390
USES		
Professional	3.75	235,051
Classified	1.00	36,275
Wages		15,000
Fringe		97,037
Operating		108,837
Travel		3,000
Total	4.75	495,200
Net Increase/Decrease in Funds		-69,810
Ending Balance		20,208

Business Center South
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
BCS TOTAL		
Opening Balance		90,018
SOURCES		
Student Fees		342,731
Misc		82,659
Total		425,390
USES		
Professional	3.75	235,051
Classified	1.00	36,275
Wages		15,000
Fringe		97,037
Operating		108,837
Travel		3,000
Total	4.75	495,200
Net Increase/Decrease in Funds		-69,810
Ending Balance		20,208

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Instruction		
DAS UNR TEACHING		
Opening Balance		2,880
SOURCES		
Sales and Service		100,000
Transfers From Other Accounts		27,250
Total		127,250
USES		
Professional	0.75	86,000
Fringe		38,500
Total	0.75	124,500
Net Increase/Decrease in Funds		2,750
Ending Balance		5,630
DHS UNR TEACHING		
Opening Balance		46,970
SOURCES		
Sales and Service		101,000
Transfers From Other Accounts		16,600
Total		117,600
USES		
Professional	0.50	80,700
Fringe		35,550
Total	0.50	116,250
Net Increase/Decrease in Funds		1,350
Ending Balance		48,320

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Instruction TOTAL		
Opening Balance		49,850
SOURCES		
Sales and Service		201,000
Transfers From Other Accounts		43,850
Total		244,850
USES		
Professional	1.25	166,700
Fringe		74,050
Total	1.25	240,750
Net Increase/Decrease in Funds		4,100
Ending Balance		53,950
Institutional Support		
DOI/BOR/CLIMATE DOWNSC TECH CS		
Opening Balance		60,540
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		35,540

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DOI-BOR/AGRICULTURE EVAPOTR CS		
Opening Balance		45,500
USES		
Professional	0.00	8,995
Fringe		4,039
Operating		15,000
Travel		1,000
Total	0.00	29,034
Net Increase/Decrease in Funds		-29,034
Ending Balance		16,466
DOI-USGS/NIWR TAMARISK- ARI		
Opening Balance		18,790
USES		
Professional	0.00	10,000
Fringe		4,660
Operating		1,000
Total	0.00	15,660
Net Increase/Decrease in Funds		-15,660
Ending Balance		3,130

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
EPA/ST NV NNHP-WETLAND PRG C/S		
Opening Balance		24,850
SOURCES		
Transfers From Other Accounts		2,000
Total		2,000
USES		
Professional	0.00	8,700
Wages		13,500
Fringe		4,648
Total	0.00	26,848
Net Increase/Decrease in Funds		-24,848
Ending Balance		2
NSF/WAIS DIVIDE-CONTINUOUS CS		
Opening Balance		31,000
USES		
Professional	0.00	1,000
Fringe		448
Operating		20,000
Travel		4,000
Total	0.00	25,448
Net Increase/Decrease in Funds		-25,448
Ending Balance		5,552

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Research		
CAVCM DRIVE6 TOURS		
SOURCES		
Indirect Cost Recovery		125,000
Total		125,000
USES		
Operating		125,000
Total		125,000
Net Increase/Decrease in Funds		0
Ending Balance		0
CTREC GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		13,763
Total		13,763
USES		
Professional	0.25	5,978
Fringe		2,785
Operating		1,000
Travel		4,000
Total	0.25	13,763
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CWES GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		10,618
Total		10,618
USES		
Professional	0.25	3,832
Fringe		1,786
Operating		1,000
Travel		4,000
Total	0.25	10,618
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		484,371
Total		484,371
USES		
Professional	2.00	175,775
Classified	3.00	116,597
Fringe		143,013
Operating		26,986
Travel		22,000
Total	5.00	484,371
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
HILTON MATCH C/S		
Opening Balance		304,560
USES		
Professional	0.00	52,020
Fringe		24,240
Operating		2,800
Total	0.00	79,060
Net Increase/Decrease in Funds		-79,060
Ending Balance		225,500
NSF WAIS DIVIDE SUPPORT		
Opening Balance		44,469
USES		
Professional	0.25	33,945
Fringe		10,524
Total	0.25	44,469
Net Increase/Decrease in Funds		-44,469
Ending Balance		0
PENSTEMON RESIDUAL		
Opening Balance		35,084
USES		
Operating		35,084
Total		35,084
Net Increase/Decrease in Funds		-35,084
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
WILCOX NEW FACULTY SUPPORT		
Opening Balance		39,840
USES		
Professional	0.25	26,400
Fringe		12,302
Travel		1,055
Total	0.25	39,757
Net Increase/Decrease in Funds		-39,757
Ending Balance		83
Institutional Support TOTAL		
Opening Balance		180,680
SOURCES		
Transfers From Other Accounts		2,000
Total		2,000
USES		
Professional	0.00	28,695
Wages		13,500
Fringe		13,795
Operating		61,000
Travel		5,000
Total	0.00	121,990
Net Increase/Decrease in Funds		-119,990
Ending Balance		60,690

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Research TOTAL		
Opening Balance		423,953
SOURCES		
Indirect Cost Recovery		633,752
Total		633,752
USES		
Professional	3.00	297,950
Classified	3.00	116,597
Fringe		194,650
Operating		191,870
Travel		31,055
Total	6.00	832,122
Net Increase/Decrease in Funds		-198,370
Ending Balance		225,583
Academic Support		
DHS PI ADMINISTRATIVE EXPENSE		
SOURCES		
Indirect Cost Recovery		198,953
Total		198,953
USES		
Professional	1.00	134,207
Fringe		63,346
Operating		400
Travel		1,000
Total	1.00	198,953
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Institutional Support		
2012-13 ATMS GRAD SUPPT		
Opening Balance		30,000
USES		
Transfers Out		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		0
6220 OPERATING RESERVE		
SOURCES		
Indirect Cost Recovery		250,000
Total		250,000
USES		
Transfers Out		250,000
Total		250,000
Net Increase/Decrease in Funds		0
Ending Balance		0
6220 REVENUE CONTROL ACCOUNT		
SOURCES		
Indirect Cost Recovery		14,818,639
Total		14,818,639
USES		
Transfers Out		14,818,639
Total		14,818,639
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ADMIN - P.I. FUNDS		
Opening Balance		50,851
SOURCES		
Transfers From Other Accounts		6,560
Total		6,560
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-18,440
Ending Balance		32,411
ADMINISTRATION RESERVES		
Opening Balance		2,854,300
SOURCES		
Transfers From Other Accounts		632,000
Total		632,000
USES		
Operating		1,650
Transfers Out		1,400,000
Total		1,401,650
Net Increase/Decrease in Funds		-769,650
Ending Balance		2,084,650

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
AILEEN & SULO MAKI ENDOWMENT		
Opening Balance		176,600
SOURCES		
Gifts		16,000
Total		16,000
Net Increase/Decrease in Funds		16,000
Ending Balance		192,600
BRIDGE FUNDING		
SOURCES		
Indirect Cost Recovery		120,000
Total		120,000
USES		
Transfers Out		120,000
Total		120,000
Net Increase/Decrease in Funds		0
Ending Balance		0
BRIDGE FUNDING - B. ALBRIGHT		
Opening Balance		140,940
USES		
Professional	1.00	95,868
Fringe		42,949
Total	1.00	138,817
Net Increase/Decrease in Funds		-138,817
Ending Balance		2,123

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CARTER FAMILY ENDOWMENT FUND		
Opening Balance		84,715
SOURCES		
Gifts		14,000
Total		14,000
USES		
Operating		14,100
Total		14,100
Net Increase/Decrease in Funds		-100
Ending Balance		84,615
CAVCM CENTER		
SOURCES		
Indirect Cost Recovery		27,829
Total		27,829
USES		
Professional	1.00	13,355
Fringe		6,224
Operating		3,250
Travel		5,000
Total	1.00	27,829
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CAVCM DRIVE6 OPERATION/USEAGE		
Opening Balance		-55,178
SOURCES		
Transfers From Other Accounts		105,000
Total		105,000
USES		
Professional	0.25	52,000
Fringe		24,232
Operating		200
Sales and Service Recharge		-28,200
Total	0.25	48,232
Net Increase/Decrease in Funds		56,768
Ending Balance		1,590
CAVCM PROPOSAL DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		10,000
Total		10,000
USES		
Operating		10,000
Total		10,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CERM GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		13,164
Total		13,164
USES		
Professional	0.00	5,569
Fringe		2,595
Operating		1,000
Travel		4,000
Total	0.00	13,164
Net Increase/Decrease in Funds		0
Ending Balance		0
CERM PROPOSAL DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		10,000
Total		10,000
USES		
Operating		10,000
Total		10,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CHAKRABARTY STARTUP SUPPORT		
Opening Balance		40,400
USES		
Professional	0.25	22,000
Fringe		10,252
Operating		8,100
Total	0.25	40,352
Net Increase/Decrease in Funds		-40,352
Ending Balance		48
CHEN SABBATICAL FY14		
SOURCES		
Transfers From Other Accounts		102,860
Total		102,860
USES		
Professional	0.66	70,160
Fringe		32,700
Total	0.66	102,860
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CHOW DAS FACULTY DEV		
Opening Balance		63,000
SOURCES		
Transfers From Other Accounts		49,800
Total		49,800
USES		
Operating		6,200
Transfers Out		23,100
Total		29,300
Net Increase/Decrease in Funds		20,500
Ending Balance		83,500
CLARK COUNTY RESIDUAL - SADA		
Opening Balance		25,100
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		100
CONTINGENCY EQUIPMENT REPLACE		
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
CONTRACT MANAGEMENT DEFICIT		
Opening Balance		33,300
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		8,300
CTREC PROPOSAL DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		10,000
Total		10,000
USES		
Operating		10,000
Total		10,000
Net Increase/Decrease in Funds		0
Ending Balance		0
CWES PROPOSAL DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		10,000
Total		10,000
USES		
Operating		10,000
Total		10,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DARCON SUPPORT		
Opening Balance		49,950
USES		
Professional	0.00	34,500
Fringe		15,440
Total	0.00	49,940
Net Increase/Decrease in Funds		-49,940
Ending Balance		10
DAS - MARSTON ENDOWMENT CHAIR		
Opening Balance		47,440
SOURCES		
Gifts		44,700
Total		44,700
USES		
Professional	0.00	30,000
Fringe		13,980
Total	0.00	43,980
Net Increase/Decrease in Funds		720
Ending Balance		48,160

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DAS - P.I. FUNDS		
Opening Balance		354,400
SOURCES		
Transfers From Other Accounts		264,300
Total		264,300
USES		
Professional	0.00	13,700
Wages		300
Fringe		5,900
Operating		36,100
Travel		27,000
Transfers Out		115,300
Total	0.00	198,300
Net Increase/Decrease in Funds		66,000
Ending Balance		420,400
DAS 220 EQUIPMENT		
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DAS BRIDGE FUNDING		
Opening Balance		381,050
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Transfers Out		45,527
Total		45,527
Net Increase/Decrease in Funds		34,473
Ending Balance		415,523
DAS BUSINESS DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		50,000
Total		50,000
USES		
Professional	0.00	16,500
Graduate		500
Classified	0.00	500
Wages		500
Fringe		8,008
Operating		11,992
Travel		12,000
Total	0.00	50,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DAS CARRY FORWARD RESERVES		
Opening Balance		390,325
SOURCES		
Transfers From Other Accounts		435,000
Total		435,000
USES		
Operating		4,700
Operating		34,836
Transfers Out		200,000
Transfers Out		581,978
Total		821,514
Net Increase/Decrease in Funds		-181,814
Ending Balance		208,511
DAS COMPUTER SYSTEM SUPPLIES		
SOURCES		
Indirect Cost Recovery		40,000
Total		40,000
USES		
Operating		40,000
Total		40,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DAS CONTINGENCY RESERVE		
SOURCES		
Indirect Cost Recovery		148,980
Total		148,980
USES		
Operating		148,980
Total		148,980
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS EXTERNAL PROF SERVICE		
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Professional	0.00	14,500
Graduate		500
Classified	0.00	500
Wages		500
Fringe		7,077
Operating		423
Travel		1,500
Total	0.00	25,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DAS FACILITIES RENOVATION		
SOURCES		
Indirect Cost Recovery		60,000
Total		60,000
USES		
Operating		60,000
Total		60,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		572,022
Total		572,022
USES		
Professional	2.25	234,032
Classified	3.00	125,438
Fringe		167,552
Operating		30,000
Travel		15,000
Total	5.25	572,022
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DAS JENA POST DOC SUPPORT		
Opening Balance		63,400
SOURCES		
Transfers From Other Accounts		125,000
Total		125,000
USES		
Professional	0.00	38,100
Fringe		13,220
Total	0.00	51,320
Net Increase/Decrease in Funds		73,680
Ending Balance		137,080
DAS NEW FACULTY SUPPORT		
SOURCES		
Indirect Cost Recovery		250,000
Total		250,000
USES		
Operating		250,000
Total		250,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DAS OTHER OPERATING		
SOURCES		
Indirect Cost Recovery		160,000
Total		160,000
USES		
Professional	0.00	15,500
Graduate		500
Classified	0.00	500
Wages		500
Fringe		7,542
Operating		132,458
Travel		3,000
Total	0.00	160,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS OTHER RESERVES		
Opening Balance		80,623
SOURCES		
Transfers From Other Accounts		60,000
Total		60,000
USES		
Operating		10,840
Transfers Out		11,715
Total		22,555
Net Increase/Decrease in Funds		37,445
Ending Balance		118,068

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DAS PI ADMINISTRATIVE EXPENSE		
SOURCES		
Indirect Cost Recovery		75,000
Total		75,000
USES		
Professional	0.00	46,000
Graduate		500
Classified	0.00	500
Wages		500
Fringe		21,700
Operating		5,500
Travel		300
Total	0.00	75,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS PI RESEARCH IR&D EXPENSE		
SOURCES		
Indirect Cost Recovery		75,000
Total		75,000
USES		
Professional	0.00	200
Graduate		100
Classified	0.00	100
Wages		100
Fringe		160
Operating		1,500
Travel		72,840
Total	0.00	75,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DAS POST DOC SUPPORT - RAC		
Opening Balance		71,900
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Transfers Out		73,500
Total		73,500
Net Increase/Decrease in Funds		6,500
Ending Balance		78,400
DAS PROJECT OVERRUNS/RESIDUALS		
Opening Balance		42,500
SOURCES		
Transfers From Other Accounts		60,978
Total		60,978
USES		
Operating		40,990
Transfers Out		11,639
Total		52,629
Net Increase/Decrease in Funds		8,349
Ending Balance		50,849

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DAS PROPOSAL DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		350,000
Total		350,000
USES		
Professional	2.50	235,000
Graduate		1,000
Classified	0.00	500
Wages		500
Fringe		109,540
Operating		1,460
Travel		2,000
Total	2.50	350,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DAS SMITH POST DOC SUPPORT		
Opening Balance		80,191
SOURCES		
Transfers From Other Accounts		125,000
Total		125,000
USES		
Professional	0.00	33,000
Fringe		11,900
Total	0.00	44,900
Net Increase/Decrease in Funds		80,100
Ending Balance		160,291

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DAS-EAF SAMPLERS-SALES/USE		
Opening Balance		-31,425
SOURCES		
Transfers From Other Accounts		32,265
Total		32,265
USES		
Professional	0.00	2,735
Graduate		6,480
Classified	0.00	3,610
Wages		40
Fringe		4,458
Travel		458
Sales and Service Recharge		-20,421
Total	0.00	-2,640
Net Increase/Decrease in Funds		34,905
Ending Balance		3,480
DEES - P.I. FUNDS		
Opening Balance		194,100
SOURCES		
Transfers From Other Accounts		152,600
Total		152,600
USES		
Transfers Out		170,500
Total		170,500
Net Increase/Decrease in Funds		-17,900
Ending Balance		176,200

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DEES BRIDGE FUNDING		
Opening Balance		273,100
SOURCES		
Transfers From Other Accounts		80,200
Total		80,200
USES		
Transfers Out		134,000
Total		134,000
Net Increase/Decrease in Funds		-53,800
Ending Balance		219,300
DEES CARRY FORWARD RESERVES		
Opening Balance		585,000
SOURCES		
Transfers From Other Accounts		504,100
Total		504,100
USES		
Professional	0.00	35,500
Fringe		16,000
Operating		1,000
Transfers Out		130,000
Total	0.00	182,500
Net Increase/Decrease in Funds		321,600
Ending Balance		906,600

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DEES COMPUTER SUPPLIES		
SOURCES		
Indirect Cost Recovery		25,000
Total		25,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES COST SHARE		
Opening Balance		100,000
USES		
Transfers Out		50,000
Total		50,000
Net Increase/Decrease in Funds		-50,000
Ending Balance		50,000
DEES ECOCELLS OPERATING		
SOURCES		
Indirect Cost Recovery		46,395
Total		46,395
USES		
Professional	0.50	30,623
Wages		1,440
Fringe		14,332
Total	0.50	46,395
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DEES GENERAL ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		373,654
Total		373,654
USES		
Professional	1.00	140,223
Classified	2.25	71,637
Wages		16,560
Fringe		102,089
Operating		17,879
Travel		25,266
Total	3.25	373,654
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES MENTORING		
Opening Balance		38,939
USES		
Professional	0.00	733
Fringe		329
Operating		25,000
Total	0.00	26,062
Net Increase/Decrease in Funds		-26,062
Ending Balance		12,877

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DEES OSL OPERATING		
Opening Balance		57,200
USES		
Professional	0.00	25,000
Wages		810
Fringe		11,650
Operating		1,900
Travel		3,000
Total	0.00	42,360
Net Increase/Decrease in Funds		-42,360
Ending Balance		14,840
DEES OTHER RESERVES		
Opening Balance		34,567
USES		
Transfers Out		34,567
Total		34,567
Net Increase/Decrease in Funds		-34,567
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DEES PI ADMINISTRATIVE EXPENSE		
SOURCES		
Indirect Cost Recovery		70,784
Total		70,784
USES		
Professional	0.50	42,737
Classified	0.00	4,200
Fringe		22,028
Travel		1,819
Total	0.50	70,784
Net Increase/Decrease in Funds		0
Ending Balance		0

DEES PI RESEARCH IR&D EXPENSE		
SOURCES		
Indirect Cost Recovery		36,961
Total		36,961
USES		
Professional	0.50	18,391
Fringe		8,570
Operating		10,000
Total	0.50	36,961
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DEES POST DOC SUPPORT - RAC		
Opening Balance		103,900
SOURCES		
Transfers From Other Accounts		80,160
Total		80,160
USES		
Transfers Out		92,200
Total		92,200
Net Increase/Decrease in Funds		-12,040
Ending Balance		91,860

DEES PROPOSAL DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		363,320
Total		363,320
USES		
Professional	2.50	247,831
Fringe		115,489
Total	2.50	363,320
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DEES SPEC PROJ/RETREAT		
SOURCES		
Indirect Cost Recovery		34,136
Total		34,136
USES		
Professional	0.00	18,391
Fringe		8,570
Operating		3,500
Travel		3,675
Total	0.00	34,136
Net Increase/Decrease in Funds		0
Ending Balance		0
DEES-PI/MCDONALD		
Opening Balance		107,550
SOURCES		
Transfers From Other Accounts		31,000
Total		31,000
USES		
Operating		24,000
Travel		11,575
Total		35,575
Net Increase/Decrease in Funds		-4,575
Ending Balance		102,975

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DEES-SOILS LAB		
Opening Balance		-22,100
SOURCES		
Sales and Service		18,100
Total		18,100
USES		
Professional	0.50	10,000
Classified	0.00	6,700
Wages		5,000
Fringe		8,030
Operating		3,500
Sales and Service Recharge		-37,700
Total	0.50	-4,470
Net Increase/Decrease in Funds		22,570
Ending Balance		470
DEPUTY SPECIAL ASSIST PRES		
SOURCES		
Indirect Cost Recovery		21,349
Total		21,349
USES		
Wages		8,190
Fringe		352
Operating		1,022
Travel		11,785
Total		21,349
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DHS - P.I. FUNDS		
Opening Balance		313,430
SOURCES		
Transfers From Other Accounts		242,800
Total		242,800
USES		
Professional	0.00	1,020
Fringe		460
Operating		1,830
Travel		2,050
Transfers Out		281,000
Total	0.00	286,360
Net Increase/Decrease in Funds		-43,560
Ending Balance		269,870
DHS BRIDGE FUNDING		
Opening Balance		381,018
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Transfers Out		180,000
Total		180,000
Net Increase/Decrease in Funds		-100,000
Ending Balance		281,018

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DHS CARRY FORWARD RESERVES		
Opening Balance		290,400
SOURCES		
Transfers From Other Accounts		100
Total		100
USES		
Operating		35,000
Transfers Out		100,000
Total		135,000
Net Increase/Decrease in Funds		-134,900
Ending Balance		155,500
DHS COMPUTER SYSTEMS/SUPPLIES		
SOURCES		
Indirect Cost Recovery		38,000
Total		38,000
USES		
Operating		38,000
Total		38,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS COST SHARE		
Opening Balance		500,000
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		475,000

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
DHS ENDOWMENT		
Opening Balance		121,380
SOURCES		
Gifts		13,300
Total		13,300
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-16,700
Ending Balance		104,680
DHS EQUIPMENT		
Opening Balance		90,910
USES		
Transfers Out		80,000
Total		80,000
Net Increase/Decrease in Funds		-80,000
Ending Balance		10,910

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
DHS EQUIPMENT - COOPER		
Opening Balance		9,180
SOURCES		
Transfers From Other Accounts		40,000
Total		40,000
USES		
Operating		30,700
Total		30,700
Net Increase/Decrease in Funds		9,300
Ending Balance		18,480
DHS EQUIPMENT-MCCONNELL		
Opening Balance		5,000
SOURCES		
Transfers From Other Accounts		73,000
Total		73,000
USES		
Operating		68,000
Total		68,000
Net Increase/Decrease in Funds		5,000
Ending Balance		10,000

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DHS EQUIPMENT-TWARAKAVI		
Opening Balance		1,300
SOURCES		
Transfers From Other Accounts		31,100
Total		31,100
USES		
Professional	0.00	3,210
Fringe		1,220
Operating		25,600
Total	0.00	30,030
Net Increase/Decrease in Funds		1,070
Ending Balance		2,370
DHS OTHER OPERATING		
SOURCES		
Indirect Cost Recovery		86,250
Total		86,250
USES		
Operating		26,250
Transfers Out		60,000
Total		86,250
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DHS PI RESEARCH IR&D EXPENSE		
SOURCES		
Indirect Cost Recovery		314,553
Total		314,553
USES		
Professional	1.25	134,207
Fringe		63,346
Operating		4,000
Travel		3,000
Transfers Out		110,000
Total	1.25	314,553
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS POST DOC SUPPORT		
Opening Balance		185,500
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Transfers Out		30,000
Total		30,000
Net Increase/Decrease in Funds		50,000
Ending Balance		235,500

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
DHS PROPOSAL DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		408,604
Total		408,604
USES		
Professional	2.50	268,414
Fringe		126,690
Operating		1,500
Travel		12,000
Total	2.50	408,604
Net Increase/Decrease in Funds		0
Ending Balance		0
DHS SURFACE WATER HYDROLOGIST		
Opening Balance		150,000
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		120,000

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
DHS-ANALYTICAL CHEMISTRY LAB		
Opening Balance		3,090
SOURCES		
Sales and Service		6,740
Transfers From Other Accounts		18,000
Total		24,740
USES		
Professional	0.50	70,600
Wages		3,100
Fringe		32,000
Operating		17,000
Sales and Service Recharge		-95,945
Total	0.50	26,755
Net Increase/Decrease in Funds		-2,015
Ending Balance		1,075

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DHS-DOE CONTRACT MGT-CLEARING		
Opening Balance		5,330
SOURCES		
Transfers From Other Accounts		6,000
Total		6,000
USES		
Professional	2.00	162,000
Classified	0.00	10,000
Wages		1,000
Fringe		80,522
Operating		1,400
Travel		300
Sales and Service Recharge		-246,000
Total	2.00	9,222
Net Increase/Decrease in Funds		-3,222
Ending Balance		2,108
DHS-ICP/MS LAB		
Opening Balance		53,860
USES		
Professional	0.75	74,607
Wages		3,960
Fringe		33,610
Operating		90,283
Travel		1,087
Sales and Service Recharge		-188,652
Total	0.75	14,895
Net Increase/Decrease in Funds		-14,895
Ending Balance		38,965

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DIR COMMUNICATION/GOVT AFFAIRS		
SOURCES		
Indirect Cost Recovery		231,963
Total		231,963
USES		
Professional	4.00	116,418
Classified	0.00	362
Fringe		54,433
Operating		17,500
Travel		43,250
Total	4.00	231,963
Net Increase/Decrease in Funds		0
Ending Balance		0
DRI ANNUAL REPORT/NEWSLETTER		
SOURCES		
Indirect Cost Recovery		91,765
Total		91,765
USES		
Wages		12,000
Fringe		516
Operating		79,249
Total		91,765
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DRI EVENTS		
SOURCES		
Indirect Cost Recovery		41,000
Indirect Cost Recovery		32,000
Total		73,000
USES		
Operating		27,500
Operating		36,500
Travel		4,500
Travel		4,500
Total		73,000
Net Increase/Decrease in Funds		0
Ending Balance		0
DRI FACULTY ENDOWMENT		
Opening Balance		68,000
SOURCES		
Gifts		6,200
Total		6,200
Net Increase/Decrease in Funds		6,200
Ending Balance		74,200

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
DRI MERCHANDISE		
Opening Balance		1,440
SOURCES		
Sales and Service		10,207
Transfers From Other Accounts		15,000
Total		25,207
USES		
Operating		25,500
Total		25,500
Net Increase/Decrease in Funds		-293
Ending Balance		1,147
EAF ALL LAB ADMINISTRATION		
Opening Balance		-6,025
SOURCES		
Transfers From Other Accounts		36,500
Total		36,500
USES		
Professional	0.50	42,340
Graduate		10,980
Classified	1.00	51,690
Wages		26,928
Fringe		50,900
Operating		10,000
Travel		17,884
Sales and Service Recharge		-194,500
Total	1.50	16,222
Net Increase/Decrease in Funds		20,278
Ending Balance		14,253

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
EAF CARBON		
Opening Balance		235,280
SOURCES		
Sales and Service		83,300
Total		83,300
USES		
Professional	2.25	385,240
Classified	2.00	59,500
Wages		134,000
Fringe		202,000
Operating		534,000
Travel		91,500
Sales and Service Recharge		-1,288,000
Total	4.25	118,240
Net Increase/Decrease in Funds		-34,940
Ending Balance		200,340
EAF CLEARING		
Opening Balance		104,224
SOURCES		
Transfers From Other Accounts		72,200
Total		72,200
USES		
Operating		2,500
Transfers Out		49,641
Total		52,141
Net Increase/Decrease in Funds		20,059
Ending Balance		124,283

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
EAF DATA VALIDATION		
Opening Balance		-35,315
SOURCES		
Sales and Service		28,000
Total		28,000
USES		
Professional	1.50	100,000
Graduate		6,800
Classified	0.00	20,100
Fringe		56,710
Operating		5,000
Sales and Service Recharge		-205,000
Total	1.50	-16,390
Net Increase/Decrease in Funds		44,390
Ending Balance		9,075

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

EAF ELEMENT - XRF

	2013-2014 Operating Budget FTE	$
Opening Balance		-21,800
SOURCES		
Sales and Service		59,000
Total		59,000
USES		
Professional	0.50	60,000
Classified	0.25	24,500
Wages		700
Fringe		41,800
Operating		5,000
Travel		500
Sales and Service Recharge		-130,000
Total	0.75	2,500
Net Increase/Decrease in Funds		56,500
Ending Balance		34,700

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

EAF IONS

	2013-2014 Operating Budget FTE	$
Opening Balance		16,800
SOURCES		
Sales and Service		30,000
Total		30,000
USES		
Professional	0.00	48,000
Classified	1.00	27,500
Wages		2,800
Fringe		37,200
Operating		93,700
Sales and Service Recharge		-175,500
Total	1.00	33,700
Net Increase/Decrease in Funds		-3,700
Ending Balance		13,100

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

EAF MASS

	2013-2014 Operating Budget FTE	$
Opening Balance		-9,260
SOURCES		
Sales and Service		1,600
Total		1,600
USES		
Professional	0.00	23,550
Classified	0.00	17,120
Wages		8,750
Fringe		20,700
Operating		3,000
Sales and Service Recharge		-81,300
Total	0.00	-8,180
Net Increase/Decrease in Funds		9,780
Ending Balance		520

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

EAF MEDIA AND SHIP AND HANDLE

	2013-2014 Operating Budget FTE	$
Opening Balance		-11,800
SOURCES		
Sales and Service		8,730
Total		8,730
USES		
Professional	0.25	27,600
Classified	0.75	39,600
Wages		26,850
Fringe		36,100
Operating		52,000
Sales and Service Recharge		-185,500
Total	1.00	-3,350
Net Increase/Decrease in Funds		12,080
Ending Balance		280

EARMAN NEW FAC SUPPORT-RSCH

Opening Balance		84,970
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		54,970

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
ENVIRONMENTAL HEALTH & SAFETY		
SOURCES		
Indirect Cost Recovery		140,548
Total		140,548
USES		
Professional	0.50	47,855
Wages		19,835
Fringe		23,154
Operating		31,583
Travel		18,121
Total	0.50	140,548
Net Increase/Decrease in Funds		0
Ending Balance		0
EVPR FACULTY STARTUP		
SOURCES		
Indirect Cost Recovery		120,000
Total		120,000
USES		
Transfers Out		120,000
Total		120,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
EVPR PRE AWARD/COMPLIANCE		
SOURCES		
Indirect Cost Recovery		195,197
Total		195,197
USES		
Professional	1.53	129,738
Fringe		60,459
Operating		5,000
Total	1.53	195,197
Net Increase/Decrease in Funds		0
Ending Balance		0
EVPR PROPOSAL/BUSINESS DEVELOP		
SOURCES		
Indirect Cost Recovery		225,000
Total		225,000
USES		
Transfers Out		225,000
Total		225,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
EVPR RESEARCH		
SOURCES		
Indirect Cost Recovery		145,121
Total		145,121
USES		
Professional	0.75	70,229
Fringe		32,727
Operating		10,500
Travel		31,665
Total	0.75	145,121
Net Increase/Decrease in Funds		0
Ending Balance		0
EVPR SECURITY OFFICE		
SOURCES		
Indirect Cost Recovery		41,624
Total		41,624
USES		
Professional	0.25	28,393
Fringe		13,231
Total	0.25	41,624
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FACILITIES LOANS		
SOURCES		
Indirect Cost Recovery		378,854
Total		378,854
USES		
Operating		378,854
Total		378,854
Net Increase/Decrease in Funds		0
Ending Balance		0
FACULTY SENATE		
SOURCES		
Indirect Cost Recovery		150,000
Total		150,000
USES		
Professional	1.00	99,573
Classified	0.00	1,961
Wages		500
Fringe		47,409
Operating		50
Travel		507
Total	1.00	150,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FACULTY STARTUP GENERAL		
Opening Balance		60,340
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		30,340
FINANCIAL SERVICES OFFICE		
SOURCES		
Indirect Cost Recovery		258,501
Total		258,501
USES		
Professional	1.50	68,996
Classified	1.00	26,420
Wages		47,920
Fringe		47,502
Operating		57,850
Travel		9,813
Total	2.50	258,501
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FOUNDATION CONTRIBUTION-WELL'S		
Opening Balance		17,220
SOURCES		
Gifts		29,380
Total		29,380
USES		
Classified	0.00	15,183
Fringe		6,810
Operating		6,500
Total	0.00	28,493
Net Increase/Decrease in Funds		887
Ending Balance		18,107
FRACKING		
Opening Balance		73,090
USES		
Professional	0.00	1,413
Fringe		635
Transfers Out		25,000
Total	0.00	27,048
Net Increase/Decrease in Funds		-27,048
Ending Balance		46,042

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FUJITA DAS FACULTY DEV.		
Opening Balance		2,140
SOURCES		
Transfers From Other Accounts		33,800
Total		33,800
USES		
Professional	0.00	18,640
Fringe		8,350
Operating		3,750
Travel		3,100
Total	0.00	33,840
Net Increase/Decrease in Funds		-40
Ending Balance		2,100
FY08 INVESTMENT INCOME ONE-SHOT		
Opening Balance		252,430
USES		
Transfers Out		61,650
Total		61,650
Net Increase/Decrease in Funds		-61,650
Ending Balance		190,780

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GEN FREDERICK LANDER ENDOWMENT		
Opening Balance		567,780
USES		
Transfers Out		263,970
Total		263,970
Net Increase/Decrease in Funds		-263,970
Ending Balance		303,810
GEO B MAXEY HYDROL ENDOWMENT		
Opening Balance		66,160
SOURCES		
Gifts		19,300
Total		19,300
Net Increase/Decrease in Funds		19,300
Ending Balance		85,460
GILLIES TRANSITION		
Opening Balance		56,050
USES		
Professional	0.50	29,200
Fringe		13,607
Total	0.50	42,807
Net Increase/Decrease in Funds		-42,807
Ending Balance		13,243

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GREAT BASIN ENVIRONMENTAL LAB		
Opening Balance		26,801
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		1,801
GREEN BOXES		
Opening Balance		24,260
USES		
Operating		24,000
Total		24,000
Net Increase/Decrease in Funds		-24,000
Ending Balance		260

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
GREENPOWER POSITION SALARY		
Opening Balance		127,230
SOURCES		
Gifts		125,200
Total		125,200
USES		
Professional	0.50	53,700
Classified	0.00	12,700
Wages		25,300
Fringe		32,500
Total	0.50	124,200
Net Increase/Decrease in Funds		1,000
Ending Balance		128,230
GREENPOWER PROGRAM SUPPORT		
Opening Balance		49,400
SOURCES		
Gifts		87,800
Total		87,800
USES		
Operating		20,400
Travel		12,000
Transfers Out		5,220
Total		37,620
Net Increase/Decrease in Funds		50,180
Ending Balance		99,580

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
HEYVAERT DHS NEW FAC SUPPT-EQ		
Opening Balance		100,500
USES		
Operating		30,000
Total		30,000
Net Increase/Decrease in Funds		-30,000
Ending Balance		70,500
HHE/RENT & UTILITY PHYS PLANT		
Opening Balance		6,550
SOURCES		
Transfers From Other Accounts		20,000
Total		20,000
USES		
Operating		25,000
Total		25,000
Net Increase/Decrease in Funds		-5,000
Ending Balance		1,550

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
HHE-VIVARIUM RECHARGE		
Opening Balance		-8,600
SOURCES		
Transfers From Other Accounts		80,000
Total		80,000
USES		
Professional	0.50	55,000
Fringe		25,600
Operating		7,000
Sales and Service Recharge		-18,000
Total	0.50	69,600
Net Increase/Decrease in Funds		10,400
Ending Balance		1,800
HILL RESIDUAL-COCHRAN		
Opening Balance		40,440
USES		
Professional	0.00	690
Classified	0.00	23,340
Fringe		1,340
Travel		2,130
Transfers Out		5,700
Total	0.00	33,200
Net Increase/Decrease in Funds		-33,200
Ending Balance		7,240

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
HUMAN RESOURCES		
SOURCES		
Indirect Cost Recovery		250,997
Total		250,997
USES		
Professional	1.00	91,264
Classified	1.00	48,193
Wages		16,000
Fringe		67,458
Operating		20,082
Travel		8,000
Total	2.00	250,997
Net Increase/Decrease in Funds		0
Ending Balance		0
ICPMS LAB DIRECTOR		
Opening Balance		33,160
USES		
Operating		20,000
Transfers Out		13,160
Total		33,160
Net Increase/Decrease in Funds		-33,160
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INFO TECH EQUIPMENT		
SOURCES		
Indirect Cost Recovery		220,500
Total		220,500
USES		
Operating		220,500
Total		220,500
Net Increase/Decrease in Funds		0
Ending Balance		0
INFO TECH MAIN		
SOURCES		
Indirect Cost Recovery		967,746
Total		967,746
USES		
Professional	8.00	231,260
Classified	5.00	94,534
Wages		38,000
Fringe		156,952
Operating		420,000
Travel		27,000
Total	13.00	967,746
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
INSTITUTE HOST/EVENT		
SOURCES		
Indirect Cost Recovery		52,191
Total		52,191
USES		
Operating		52,191
Total		52,191
Net Increase/Decrease in Funds		0
Ending Balance		0
INSTITUTIONAL MEMBERSHIPS		
SOURCES		
Indirect Cost Recovery		35,005
Total		35,005
USES		
Operating		35,005
Total		35,005
Net Increase/Decrease in Funds		0
Ending Balance		0
INVESTMENT INCOME		
Opening Balance		1,053,640
SOURCES		
Transfers From Other Accounts		590,600
Total		590,600
USES		
Transfers Out		540,000
Total		540,000
Net Increase/Decrease in Funds		50,600
Ending Balance		1,104,240

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
IPA INTERNAL PROGRAM ASSIGNMENT		
SOURCES		
Indirect Cost Recovery		50,000
Total		50,000
USES		
Transfers Out		50,000
Total		50,000
Net Increase/Decrease in Funds		0
Ending Balance		0
LANDER: HUMAN MICROBIAL COMMUN		
Opening Balance		27,305
USES		
Professional	0.00	7,250
Wages		6,850
Fringe		3,580
Operating		9,620
Total	0.00	27,300
Net Increase/Decrease in Funds		-27,300
Ending Balance		5

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LANDER: OWENS LAKE		
Opening Balance		40,620
USES		
Professional	0.00	19,060
Fringe		8,540
Operating		9,160
Travel		3,860
Total	0.00	40,620
Net Increase/Decrease in Funds		-40,620
Ending Balance		0
LANDER: WALK RIVR INDIAN SOILS		
Opening Balance		59,801
USES		
Professional	0.00	27,760
Fringe		12,440
Operating		19,070
Travel		520
Total	0.00	59,790
Net Increase/Decrease in Funds		-59,790
Ending Balance		11

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LAS VEGAS MOTOR POOL		
Opening Balance		6,118
USES		
Classified	0.00	4,201
Fringe		2,344
Operating		10,002
Sales and Service Recharge		-23,360
Total	0.00	-6,813
Net Increase/Decrease in Funds		6,813
Ending Balance		12,931
LIBRARY		
SOURCES		
Indirect Cost Recovery		494,556
Total		494,556
USES		
Professional	1.00	82,993
Classified	1.00	50,881
Wages		16,080
Fringe		64,959
Operating		262,143
Travel		17,500
Total	2.00	494,556
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
LICENSING INCOME / 15% ADMIN		
Opening Balance		55,390
SOURCES		
Sales and Service		16,100
Total		16,100
USES		
Operating		23,000
Transfers Out		9,510
Total		32,510
Net Increase/Decrease in Funds		-16,410
Ending Balance		38,980
MAKI BY-PRODUCTS		
Opening Balance		39,480
USES		
Professional	0.25	24,000
Graduate		3,200
Fringe		11,882
Total	0.25	39,082
Net Increase/Decrease in Funds		-39,082
Ending Balance		398

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MAKI CHAIR INTERFACE OF EARTH		
SOURCES		
Transfers From Other Accounts		100,000
Total		100,000
USES		
Professional	0.00	50,965
Fringe		22,830
Operating		10,570
Travel		15,630
Total	0.00	99,995
Net Increase/Decrease in Funds		5
Ending Balance		5
MAKI ECOHYDROLOGIC PROCESS		
Opening Balance		37,080
USES		
Professional	0.00	17,220
Wages		5,860
Fringe		7,885
Travel		4,620
Total	0.00	35,585
Net Increase/Decrease in Funds		-35,585
Ending Balance		1,495

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MAKI INTEGRATED CLIMATE		
Opening Balance		122,220
USES		
Professional	0.50	45,350
Fringe		20,370
Travel		4,150
Total	0.50	69,870
Net Increase/Decrease in Funds		-69,870
Ending Balance		52,350
MAKI MONITORING PROGRAM		
Opening Balance		94,430
USES		
Professional	0.25	4,100
Graduate		15,730
Wages		17,700
Fringe		5,900
Operating		10,600
Total	0.25	54,030
Net Increase/Decrease in Funds		-54,030
Ending Balance		40,400

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MAKI PAHRUMP VALLEY WATER		
Opening Balance		109,550
USES		
Professional	0.75	73,550
Fringe		29,250
Travel		4,240
Total	0.75	107,040
Net Increase/Decrease in Funds		-107,040
Ending Balance		2,510
MAKI POST DOC SUPPORT A		
SOURCES		
Transfers From Other Accounts		282,090
Total		282,090
USES		
Professional	0.00	55,000
Fringe		19,030
Operating		20,000
Total	0.00	94,030
Net Increase/Decrease in Funds		188,060
Ending Balance		188,060

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MAKI POST DOC SUPPORT B		
SOURCES		
Transfers From Other Accounts		282,090
Total		282,090
USES		
Professional	0.00	55,000
Fringe		19,030
Operating		20,000
Total	0.00	94,030
Net Increase/Decrease in Funds		188,060
Ending Balance		188,060
MAKI POST DOC SUPPORT C		
SOURCES		
Transfers From Other Accounts		282,090
Total		282,090
USES		
Professional	0.00	55,000
Fringe		19,030
Operating		20,000
Total	0.00	94,030
Net Increase/Decrease in Funds		188,060
Ending Balance		188,060

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MAKI STORM		
Opening Balance		37,910
USES		
Professional	0.25	2,500
Wages		21,250
Fringe		2,079
Total	0.25	25,829
Net Increase/Decrease in Funds		-25,829
Ending Balance		12,081
MAKI STUDENT SUPPORT		
Opening Balance		52,618
USES		
Wages		43,200
Fringe		9,418
Total		52,618
Net Increase/Decrease in Funds		-52,618
Ending Balance		0
MAKI STUDENT SUPPORT-WEI		
Opening Balance		26,260
USES		
Graduate		21,560
Fringe		4,700
Total		26,260
Net Increase/Decrease in Funds		-26,260
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MAKI VIRGIN RIVER DEFOLIATION		
Opening Balance		59,570
USES		
Professional	0.50	28,000
Classified	0.00	210
Wages		1,370
Fringe		13,215
Operating		14,000
Travel		1,300
Total	0.50	58,095
Net Increase/Decrease in Funds		-58,095
Ending Balance		1,475
MARYLAND PARKWAY LEASE		
Opening Balance		222,980
SOURCES		
Transfers From Other Accounts		103,750
Total		103,750
USES		
Transfers Out		33,000
Total		33,000
Net Increase/Decrease in Funds		70,750
Ending Balance		293,730

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MAS RESIDUAL SCHUMER		
Opening Balance		57,360
USES		
Professional	0.00	6,352
Fringe		2,846
Operating		25,000
Total	0.00	34,198
Net Increase/Decrease in Funds		-34,198
Ending Balance		23,162
MASELLI POST DOC SUPPORT		
Opening Balance		29,010
USES		
Professional	0.25	21,150
Fringe		7,860
Total	0.25	29,010
Net Increase/Decrease in Funds		-29,010
Ending Balance		0
MATCHING AND COST SHARE (ARI)		
SOURCES		
Indirect Cost Recovery		667,925
Total		667,925
USES		
Transfers Out		667,925
Total		667,925
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MCGWIRE BRIDGE		
Opening Balance		22,220
USES		
Professional	0.00	15,000
Fringe		6,990
Total	0.00	21,990
Net Increase/Decrease in Funds		-21,990
Ending Balance		230
MEJIA NEW FACULTY SUPPORT		
Opening Balance		42,610
USES		
Professional	0.25	25,000
Wages		2,600
Fringe		11,764
Operating		2,000
Travel		1,245
Total	0.25	42,609
Net Increase/Decrease in Funds		-42,609
Ending Balance		1

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
MISCELLANEOUS SERVICE REVENUES		
Opening Balance		139,600
SOURCES		
Transfers From Other Accounts		3,180
Total		3,180
USES		
Transfers Out		40,000
Total		40,000
Net Increase/Decrease in Funds		-36,820
Ending Balance		102,780
NEW FAC-HYDRO CLIMATOLOGIST		
Opening Balance		200,000
USES		
Operating		200,000
Total		200,000
Net Increase/Decrease in Funds		-200,000
Ending Balance		0
NEW FACULTY BERLI RSRCH SUPP		
Opening Balance		36,670
USES		
Professional	0.00	6,314
Operating		6,642
Transfers Out		20,000
Total	0.00	32,956
Net Increase/Decrease in Funds		-32,956
Ending Balance		3,714

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
NEW FACULTY START-UP		
Opening Balance		98,400
SOURCES		
Transfers From Other Accounts		29,000
Total		29,000
USES		
Transfers Out		120,000
Total		120,000
Net Increase/Decrease in Funds		-91,000
Ending Balance		7,400
NOAH FRASER MAXEY FELLOWSHIP		
Opening Balance		30,690
USES		
Graduate		25,200
Fringe		5,490
Total		30,690
Net Increase/Decrease in Funds		-30,690
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
NORTHERN FAC/RECEPTION		
SOURCES		
Indirect Cost Recovery		147,542
Total		147,542
USES		
Classified	2.00	32,271
Wages		40,000
Fringe		17,952
Operating		57,278
Travel		41
Total	2.00	147,542
Net Increase/Decrease in Funds		0
Ending Balance		0
NSHE GEN COUNCIL & ASSESSMENT		
SOURCES		
Indirect Cost Recovery		227,006
Total		227,006
USES		
Operating		227,006
Total		227,006
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
NSHE SAFETY/LOSS REVENUE ACCT		
Opening Balance		129,900
SOURCES		
Transfers From Other Accounts		150,000
Total		150,000
USES		
Professional	0.25	38,000
Classified	0.00	2,400
Wages		6,350
Fringe		18,650
Operating		14,600
Travel		5,900
Total	0.25	85,900
Net Increase/Decrease in Funds		64,100
Ending Balance		194,000
OAL DATA HANDLING AND ANALYSIS		
Opening Balance		-15,620
SOURCES		
Sales and Service		10,922
Transfers From Other Accounts		15,000
Total		25,922
USES		
Professional	0.50	48,300
Fringe		22,508
Sales and Service Recharge		-65,053
Total	0.50	5,755
Net Increase/Decrease in Funds		20,167
Ending Balance		4,547

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
OAL EXTRACTABLES		
Opening Balance		83,850
SOURCES		
Sales and Service		60,000
Total		60,000
USES		
Professional	0.00	15,000
Graduate		500
Classified	1.00	66,400
Wages		200
Fringe		44,550
Operating		100,000
Sales and Service Recharge		-202,000
Total	1.00	24,650
Net Increase/Decrease in Funds		35,350
Ending Balance		119,200
ORBIST SABBATICAL FY14		
SOURCES		
Transfers From Other Accounts		133,170
Total		133,170
USES		
Professional	0.66	90,830
Fringe		42,340
Total	0.66	133,170
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PARASHAR START-UP SALARY		
Opening Balance		25,274
USES		
Professional	0.00	17,940
Fringe		7,334
Total	0.00	25,274
Net Increase/Decrease in Funds		-25,274
Ending Balance		0
PI FUNDS 5% ICR		
SOURCES		
Indirect Cost Recovery		628,750
Total		628,750
USES		
Transfers Out		628,750
Total		628,750
Net Increase/Decrease in Funds		0
Ending Balance		0
POST DOC SUPPORT		
SOURCES		
Indirect Cost Recovery		120,000
Total		120,000
USES		
Transfers Out		120,000
Total		120,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
POSTAGE/INSURANCE/BCN SUPPORT		
SOURCES		
Indirect Cost Recovery		91,248
Total		91,248
USES		
Operating		91,248
Total		91,248
Net Increase/Decrease in Funds		0
Ending Balance		0
PRESIDENT		
SOURCES		
Indirect Cost Recovery		259,220
Total		259,220
USES		
Professional	1.55	19,330
Classified	2.00	71,630
Wages		32,000
Fringe		46,415
Operating		13,275
Travel		76,570
Total	3.55	259,220
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
PRESIDENT/RECEPTION SNSC		
SOURCES		
Indirect Cost Recovery		174,045
Total		174,045
USES		
Classified	3.00	104,712
Wages		500
Fringe		52,944
Operating		11,089
Travel		4,800
Total	3.00	174,045
Net Increase/Decrease in Funds		0
Ending Balance		0
RECRUITMENT-INTERVIEW		
SOURCES		
Indirect Cost Recovery		180,500
Total		180,500
USES		
Operating		180,500
Total		180,500
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
REDMOND DAS FACULTY DEV.		
Opening Balance		18,870
SOURCES		
Transfers From Other Accounts		20,760
Total		20,760
USES		
Professional	0.00	15,000
Fringe		6,700
Operating		1,650
Travel		900
Total	0.00	24,250
Net Increase/Decrease in Funds		-3,490
Ending Balance		15,380
RELOCATION		
SOURCES		
Indirect Cost Recovery		39,007
Total		39,007
USES		
Operating		39,007
Total		39,007
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
RENO MOTOR POOL		
Opening Balance		25,000
USES		
Classified	0.00	6,218
Fringe		3,470
Operating		20,000
Sales and Service Recharge		-32,828
Total	0.00	-3,140
Net Increase/Decrease in Funds		3,140
Ending Balance		28,140
RESCISSION STATE BUDGET CUT		
Opening Balance		100,000
USES		
Transfers Out		25,000
Total		25,000
Net Increase/Decrease in Funds		-25,000
Ending Balance		75,000
ROGERS CTR FOR ENVIRON (CERM)		
Opening Balance		71,600
SOURCES		
Gifts		15,000
Total		15,000
Net Increase/Decrease in Funds		15,000
Ending Balance		86,600

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SABBATICAL ARNONE FY14		
SOURCES		
Transfers From Other Accounts		129,975
Total		129,975
USES		
Professional	0.66	88,660
Fringe		41,315
Total	0.66	129,975
Net Increase/Decrease in Funds		0
Ending Balance		0
SABBATICAL FUNDING		
SOURCES		
Indirect Cost Recovery		367,300
Total		367,300
USES		
Transfers Out		367,300
Total		367,300
Net Increase/Decrease in Funds		0
Ending Balance		0
SABBATICAL GERTLER 2011		
Opening Balance		174,385
USES		
Transfers Out		174,385
Total		174,385
Net Increase/Decrease in Funds		-174,385
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SABBATICAL HALLAR 2012-13		
Opening Balance		100,423
USES		
Professional	1.00	68,500
Fringe		31,921
Total	1.00	100,421
Net Increase/Decrease in Funds		-100,421
Ending Balance		2
SABBATICAL MCCONNELL 2012-13		
Opening Balance		92,390
USES		
Professional	1.00	63,000
Fringe		29,358
Total	1.00	92,358
Net Increase/Decrease in Funds		-92,358
Ending Balance		32
SABBATICAL MCDONALD 2011		
Opening Balance		133,897
USES		
Professional	1.00	92,470
Fringe		41,427
Total	1.00	133,897
Net Increase/Decrease in Funds		-133,897
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SCHMIDT START-UP SALARY		
Opening Balance		82,210
USES		
Professional	0.00	25,900
Fringe		12,070
Total	0.00	37,970
Net Increase/Decrease in Funds		-37,970
Ending Balance		44,240
SENIOR FACULTY SUPPORT FUNDING		
SOURCES		
Indirect Cost Recovery		283,000
Total		283,000
USES		
Transfers Out		283,000
Total		283,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SEPHAS MAINTENANCE II		
Opening Balance		17,240
SOURCES		
Transfers From Other Accounts		65,000
Total		65,000
USES		
Professional	0.00	20,000
Classified	0.00	10,000
Fringe		14,350
Operating		2,500
Travel		500
Total	0.00	47,350
Net Increase/Decrease in Funds		17,650
Ending Balance		34,890
SIGL POST DOC SUPPORT		
Opening Balance		26,040
USES		
Professional	0.25	18,960
Fringe		7,080
Total	0.25	26,040
Net Increase/Decrease in Funds		-26,040
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
STATE 6104 ASSESSMENT		
SOURCES		
Indirect Cost Recovery		148,500
Total		148,500
USES		
Operating		148,500
Total		148,500
Net Increase/Decrease in Funds		0
Ending Balance		0
STATE REGIA ASSESSMENT		
SOURCES		
Indirect Cost Recovery		155,175
Total		155,175
USES		
Operating		155,175
Total		155,175
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
SULO AND AILEEN MAKI FUND		
Opening Balance		1,468,760
SOURCES		
Gifts		750,190
Total		750,190
USES		
Operating		2,000
Transfers Out		3,000
Total		5,000
Net Increase/Decrease in Funds		745,190
Ending Balance		2,213,950
SVPFA FINANCE & ADMINISTRATION		
SOURCES		
Indirect Cost Recovery		63,361
Total		63,361
USES		
Professional	2.00	3,921
Fringe		1,827
Operating		30,016
Travel		27,597
Total	2.00	63,361
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
SVPFA RESEARCH PARKS		
SOURCES		
Indirect Cost Recovery		56,620
Total		56,620
USES		
Wages		40,000
Fringe		1,720
Operating		12,400
Travel		2,500
Total		56,620
Net Increase/Decrease in Funds		0
Ending Balance		0
TECHNOLOGY TRANSFER DRI/UNR		
SOURCES		
Indirect Cost Recovery		120,204
Total		120,204
USES		
Professional	0.20	36,614
Classified	0.00	3,600
Fringe		18,873
Operating		59,617
Travel		1,500
Total	0.20	120,204
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
TECHNOLOGY TRANSFER PATENTS		
SOURCES		
Indirect Cost Recovery		20,000
Total		20,000
USES		
Operating		20,000
Total		20,000
Net Increase/Decrease in Funds		0
Ending Balance		0
TERMINATION FUNDING		
SOURCES		
Indirect Cost Recovery		100,000
Total		100,000
USES		
Transfers Out		100,000
Total		100,000
Net Increase/Decrease in Funds		0
Ending Balance		0
TILLEY NEW FACULTY STARTUP		
Opening Balance		112,524
USES		
Professional	0.00	39,720
Fringe		17,800
Operating		50,000
Travel		5,000
Total	0.00	112,520
Net Increase/Decrease in Funds		-112,520
Ending Balance		4

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
TRANSITION FUNDING		
SOURCES		
Indirect Cost Recovery		60,000
Total		60,000
USES		
Classified	0.50	20,000
Fringe		10,060
Transfers Out		29,940
Total	0.50	60,000
Net Increase/Decrease in Funds		0
Ending Balance		0
USDA-FS/DIST OZONE RD 11 YR1&2		
Opening Balance		4,130
SOURCES		
Transfers From Other Accounts		15,000
Total		15,000
USES		
Professional	0.00	8,600
Fringe		4,008
Operating		5,000
Total	0.00	17,608
Net Increase/Decrease in Funds		-2,608
Ending Balance		1,522

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
VP ACADEMIC & BUSINESS DEV		
SOURCES		
Indirect Cost Recovery		112,228
Total		112,228
USES		
Professional	0.20	51,656
Fringe		24,072
Operating		30,500
Travel		6,000
Total	0.20	112,228
Net Increase/Decrease in Funds		0
Ending Balance		0
VP DEVELOPMENT		
SOURCES		
Indirect Cost Recovery		401,183
Total		401,183
USES		
Professional	2.00	204,258
Classified	0.76	35,024
Fringe		112,801
Operating		14,600
Travel		34,500
Total	2.76	401,183
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
VPABD TEACHING STARTUPS		
SOURCES		
Indirect Cost Recovery		30,999
Total		30,999
USES		
Professional	0.20	21,025
Fringe		9,974
Total	0.20	30,999
Net Increase/Decrease in Funds		0
Ending Balance		0
VPD HOST/EVENT		
SOURCES		
Indirect Cost Recovery		5,000
Total		5,000
USES		
Operating		5,000
Total		5,000
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
VPR IBM PROOF OF CONCEPT		
Opening Balance		-12,780
SOURCES		
Transfers From Other Accounts		67,000
Total		67,000
USES		
Professional	0.00	32,920
Classified	0.00	1,850
Wages		3,050
Fringe		16,000
Total	0.00	53,820
Net Increase/Decrease in Funds		13,180
Ending Balance		400
WATTS NEW FACULTY SUPPORT		
Opening Balance		51,300
SOURCES		
Transfers From Other Accounts		83,500
Total		83,500
USES		
Classified	0.00	100
Fringe		50
Transfers Out		32,100
Total	0.00	32,250
Net Increase/Decrease in Funds		51,250
Ending Balance		102,550

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Institutional Support TOTAL		
Opening Balance		16,259,726
SOURCES		
Sales and Service		332,699
Indirect Cost Recovery		27,526,021
Gifts		1,121,070
Transfers From Other Accounts		6,187,528
Total		35,167,318
USES		
Professional	62.16	5,627,473
Graduate		93,550
Classified	27.51	1,096,385
Wages		639,593
Fringe		3,157,810
Operating		5,794,125
Travel		711,998
Sales and Service Recharge		-3,217,959
Transfers Out		23,196,916
Total	89.67	37,099,891
Net Increase/Decrease in Funds		-1,932,573
Ending Balance		14,327,153

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Institutional Support		
BOULDER CITY O&M FACILITIES		
SOURCES		
Indirect Cost Recovery		15,981
Total		15,981
USES		
Operating		14,981
Travel		1,000
Total		15,981
Net Increase/Decrease in Funds		0
Ending Balance		0
FACILITIES MAJOR REPAIRS & REMODELS		
SOURCES		
Indirect Cost Recovery		67,500
Total		67,500
USES		
Operating		67,500
Total		67,500
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
FACILITIES SPL		
SOURCES		
Indirect Cost Recovery		49,224
Total		49,224
USES		
Professional	0.00	14,105
Fringe		6,319
Operating		28,800
Total	0.00	49,224
Net Increase/Decrease in Funds		0
Ending Balance		0
NORTHERN O&M FACILITIES		
SOURCES		
Indirect Cost Recovery		355,995
Total		355,995
USES		
Professional	3.00	24,787
Classified	12.50	93,712
Wages		75,000
Fringe		61,913
Operating		79,783
Travel		20,800
Total	15.50	355,995
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
SOUTHERN O&M FACILITIES		
SOURCES		
Indirect Cost Recovery		259,550
Total		259,550
USES		
Professional	1.00	4,161
Classified	7.00	120,731
Wages		30,345
Fringe		63,973
Operating		33,640
Travel		6,700
Total	8.00	259,550
Net Increase/Decrease in Funds		0
Ending Balance		0
SOUTHERN UTILITIES		
SOURCES		
Indirect Cost Recovery		36,542
Total		36,542
USES		
Operating		36,542
Total		36,542
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Institutional Support TOTAL		
SOURCES		
Indirect Cost Recovery		784,792
Total		784,792
USES		
Professional	4.00	43,053
Classified	19.50	214,443
Wages		105,345
Fringe		132,205
Operating		261,246
Travel		28,500
Total	23.50	784,792
Net Increase/Decrease in Funds		0
Ending Balance		0

Desert Research Institute
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
DRI TOTAL		
Opening Balance		16,914,209
SOURCES		
Sales and Service		533,699
Indirect Cost Recovery		29,143,518
Gifts		1,121,070
Transfers From Other Accounts		6,233,378
Total		37,031,665
USES		
Professional	71.41	6,298,078
Graduate		93,550
Classified	50.01	1,427,425
Wages		758,438
Fringe		3,635,856
Operating		6,308,641
Travel		777,553
Sales and Service Recharge		-3,217,959
Transfers Out		23,196,916
Total	121.42	39,278,498
Net Increase/Decrease in Funds		-2,246,833
Ending Balance		14,667,376

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Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Instruction		
Biology Special Fees		
Opening Balance		5,409
SOURCES		
Student Fees		78,000
Total		78,000
USES		
Operating		80,000
Total		80,000
Net Increase/Decrease in Funds		-2,000
Ending Balance		3,409
Chemistry Special Fees		
Opening Balance		20,227
SOURCES		
Student Fees		35,000
Total		35,000
USES		
Operating		51,000
Total		51,000
Net Increase/Decrease in Funds		-16,000
Ending Balance		4,227

Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Distance Education - Biology		
Opening Balance		70,074
SOURCES		
Transfers From Other Accounts		23,747
Total		23,747
USES		
Professional	1.00	72,000
Fringe		21,821
Total	1.00	93,821
Net Increase/Decrease in Funds		-70,074
Ending Balance		0
Distance Education - Business		
SOURCES		
Transfers From Other Accounts		109,863
Total		109,863
USES		
Professional	1.00	85,000
Fringe		24,863
Total	1.00	109,863
Net Increase/Decrease in Funds		0
Ending Balance		0

Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Distance Education - Educational Technology		
Opening Balance		116,147
USES		
Professional	1.00	45,000
Fringe		16,736
Total	1.00	61,736
Net Increase/Decrease in Funds		-61,736
Ending Balance		54,411
Distance Education - Visual Media		
Opening Balance		55,204
SOURCES		
Transfers From Other Accounts		18,415
Total		18,415
USES		
Professional	1.00	55,000
Fringe		18,619
Total	1.00	73,619
Net Increase/Decrease in Funds		-55,204
Ending Balance		0
Instruction Reserve		
Opening Balance		253,309
USES		
Operating		200,000
Total		200,000
Net Increase/Decrease in Funds		-200,000
Ending Balance		53,309

Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Nurse Supplement - SimCenter		
SOURCES		
Student Fees		76,000
Total		76,000
USES		
Operating		76,000
Total		76,000
Net Increase/Decrease in Funds		0
Ending Balance		0
Nursing Lab Fees		
Opening Balance		35,815
USES		
Operating		35,815
Total		35,815
Net Increase/Decrease in Funds		-35,815
Ending Balance		0

Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Summer Session		
Opening Balance		553,230
SOURCES		
Student Fees		1,000,000
Total		1,000,000
USES		
Professional	0.00	750,000
Fringe		75,000
Transfers Out		388,230
Total	0.00	1,213,230
Net Increase/Decrease in Funds		-213,230
Ending Balance		340,000
Instruction TOTAL		
Opening Balance		1,109,415
SOURCES		
Student Fees		1,189,000
Transfers From Other Accounts		152,025
Total		1,341,025
USES		
Professional	4.00	1,007,000
Fringe		157,039
Operating		442,815
Transfers Out		388,230
Total	4.00	1,995,084
Net Increase/Decrease in Funds		-654,059
Ending Balance		455,356

Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Public Service		
Basic High Physicals		
Opening Balance		40,930
SOURCES		
Sales and Service		5,200
Total		5,200
USES		
Operating		41,130
Total		41,130
Net Increase/Decrease in Funds		-35,930
Ending Balance		5,000
Academic Support		
Distance Ed		
Opening Balance		976,980
SOURCES		
Student Fees		735,000
Total		735,000
USES		
Operating		800,000
Transfers Out		700,000
Total		1,500,000
Net Increase/Decrease in Funds		-765,000
Ending Balance		211,980

Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Distance Education - Library		
Opening Balance		595
SOURCES		
Transfers From Other Accounts		73,024
Total		73,024
USES		
Professional	1.00	55,000
Fringe		18,619
Total	1.00	73,619
Net Increase/Decrease in Funds		-595
Ending Balance		0
Indirect Cost - Provost		
Opening Balance		170,317
SOURCES		
Indirect Cost Recovery		60,000
Total		60,000
USES		
Operating		20,000
Transfers Out		130,317
Total		150,317
Net Increase/Decrease in Funds		-90,317
Ending Balance		80,000

Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Instructional Technology		
Opening Balance		12,998
SOURCES		
Transfers From Other Accounts		389,164
Total		389,164
USES		
Professional	4.00	227,667
Classified	2.00	68,716
Fringe		105,779
Total	6.00	402,162
Net Increase/Decrease in Funds		-12,998
Ending Balance		0
Academic Support TOTAL		
Opening Balance		1,160,890
SOURCES		
Student Fees		735,000
Indirect Cost Recovery		60,000
Transfers From Other Accounts		462,188
Total		1,257,188
USES		
Professional	5.00	282,667
Classified	2.00	68,716
Fringe		124,398
Operating		820,000
Transfers Out		830,317
Total	7.00	2,126,098
Net Increase/Decrease in Funds		-868,910
Ending Balance		291,980

Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Student Services		
Admissions		
Opening Balance		4,689
SOURCES		
Transfers From Other Accounts		96,204
Total		96,204
USES		
Professional	2.00	71,000
Fringe		29,893
Total	2.00	100,893
Net Increase/Decrease in Funds		-4,689
Ending Balance		0
Advising		
Opening Balance		79,115
SOURCES		
Transfers From Other Accounts		38,415
Total		38,415
USES		
Professional	2.00	85,000
Fringe		32,530
Total	2.00	117,530
Net Increase/Decrease in Funds		-79,115
Ending Balance		0

Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Financial Aid		
Opening Balance		14,013
SOURCES		
Transfers From Other Accounts		242,259
Total		242,259
USES		
Professional	3.00	155,000
Classified	1.00	32,677
Fringe		68,595
Total	4.00	256,272
Net Increase/Decrease in Funds		-14,013
Ending Balance		0
General Improvement Fees		
Opening Balance		465,686
SOURCES		
Student Fees		1,400,000
Total		1,400,000
USES		
Professional	2.00	84,500
Fringe		28,306
Transfers Out		1,362,880
Total	2.00	1,475,686
Net Increase/Decrease in Funds		-75,686
Ending Balance		390,000

Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Student Academic Center		
Opening Balance		700,604
SOURCES		
Student Fees		335,000
Total		335,000
USES		
Professional	3.00	133,000
Fringe		49,831
Operating		225,000
Transfers Out		300,000
Total	3.00	707,831
Net Increase/Decrease in Funds		-372,831
Ending Balance		327,773
Student Affairs		
Opening Balance		17,723
SOURCES		
Transfers From Other Accounts		70,935
Total		70,935
USES		
Classified	2.00	60,384
Fringe		28,274
Total	2.00	88,658
Net Increase/Decrease in Funds		-17,723
Ending Balance		0

Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Student Recruitment		
Opening Balance		5,008
SOURCES		
Transfers From Other Accounts		101,233
Total		101,233
USES		
Professional	2.00	75,500
Fringe		30,741
Total	2.00	106,241
Net Increase/Decrease in Funds		-5,008
Ending Balance		0
Student Support/Orientation		
Opening Balance		161,218
SOURCES		
Student Fees		35,000
Total		35,000
USES		
Operating		100,000
Total		100,000
Net Increase/Decrease in Funds		-65,000
Ending Balance		96,218

Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Student Services TOTAL		
Opening Balance		1,448,056
SOURCES		
Student Fees		1,770,000
Transfers From Other Accounts		549,046
Total		2,319,046
USES		
Professional	14.00	604,000
Classified	3.00	93,061
Fringe		268,170
Operating		325,000
Transfers Out		1,662,880
Total	17.00	2,953,111
Net Increase/Decrease in Funds		-634,065
Ending Balance		813,991
Institutional Support		
Budgets & Sponsored Projects Administration		
Opening Balance		10,949
SOURCES		
Transfers From Other Accounts		74,554
Total		74,554
USES		
Professional	1.00	65,000
Fringe		20,503
Total	1.00	85,503
Net Increase/Decrease in Funds		-10,949
Ending Balance		0

Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Deferred Payment Fee		
Opening Balance		32,366
SOURCES		
Student Fees		55,000
Total		55,000
USES		
Professional	1.00	41,200
Fringe		16,020
Total	1.00	57,220
Net Increase/Decrease in Funds		-2,220
Ending Balance		30,146
Economic Development & Strategic Planning		
Opening Balance		2,526
SOURCES		
Transfers From Other Accounts		83,321
Total		83,321
USES		
Professional	0.60	65,290
Fringe		20,557
Total	0.60	85,847
Net Increase/Decrease in Funds		-2,526
Ending Balance		0

Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Foundation Salary Support		
SOURCES		
Gifts		65,924
Total		65,924
USES		
Professional	0.50	52,000
Fringe		13,924
Total	0.50	65,924
Net Increase/Decrease in Funds		0
Ending Balance		0
Indirect Cost - Institutional Support		
Opening Balance		50,182
SOURCES		
Indirect Cost Recovery		40,000
Total		40,000
USES		
Operating		10,000
Transfers Out		70,000
Total		80,000
Net Increase/Decrease in Funds		-40,000
Ending Balance		10,182

Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Institutional Host		
SOURCES		
Transfers From Other Accounts		75,000
Total		75,000
USES		
Operating		75,000
Total		75,000
Net Increase/Decrease in Funds		0
Ending Balance		0
Institutional Research		
Opening Balance		91,582
SOURCES		
Transfers From Other Accounts		199,634
Total		199,634
USES		
Professional	3.00	220,000
Fringe		66,216
Operating		5,000
Total	3.00	291,216
Net Increase/Decrease in Funds		-91,582
Ending Balance		0

Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Project iNtegrate		
Opening Balance		104,898
SOURCES		
Transfers From Other Accounts		245,935
Total		245,935
USES		
Professional	2.00	122,000
Classified	3.00	129,372
Fringe		89,461
Operating		10,000
Total	5.00	350,833
Net Increase/Decrease in Funds		-104,898
Ending Balance		0
Technology Fee		
Opening Balance		159,427
SOURCES		
Student Fees		300,000
Total		300,000
USES		
Professional	2.00	130,000
Fringe		41,005
Transfers Out		268,422
Total	2.00	439,427
Net Increase/Decrease in Funds		-139,427
Ending Balance		20,000

Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 Operating Budget FTE	$
Technology iNtegtrate 2		
Opening Balance		100,879
SOURCES		
Student Fees		112,500
Total		112,500
USES		
Professional	1.00	85,206
Classified	1.00	32,667
Fringe		38,927
Operating		10,000
Total	2.00	166,800
Net Increase/Decrease in Funds		-54,300
Ending Balance		46,579

Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
Institutional Support TOTAL		
Opening Balance		552,809
SOURCES		
Student Fees		467,500
Indirect Cost Recovery		40,000
Gifts		65,924
Transfers From Other Accounts		678,444
Total		1,251,868
USES		
Professional	11.10	780,696
Classified	4.00	162,039
Fringe		306,613
Operating		110,000
Transfers Out		338,422
Total	15.10	1,697,770
Net Increase/Decrease in Funds		-445,902
Ending Balance		106,907

Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
AUXILIARY ENTERPRISE		
Nevada State Student Alliance		
Opening Balance		141,815
SOURCES		
Student Fees		180,000
Total		180,000
USES		
Professional	1.00	51,373
Fringe		15,412
Operating		113,215
Total	1.00	180,000
Net Increase/Decrease in Funds		0
Ending Balance		141,815

Nevada State College
2013-2014 Self Supporting Budget
Sources and Uses of Funds

	2013-2014 *Operating Budget* FTE	$
NSC TOTAL		
Opening Balance		4,453,915
SOURCES		
Student Fees		4,341,500
Sales and Service		5,200
Indirect Cost Recovery		100,000
Gifts		65,924
Transfers From Other Accounts		1,841,703
Total		6,354,327
USES		
Professional	35.10	2,725,736
Classified	9.00	323,816
Fringe		871,632
Operating		1,852,160
Transfers Out		3,219,849
Total	44.10	8,993,193
Net Increase/Decrease in Funds		-2,638,866
Ending Balance		1,815,049

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